

## RESOLUTION NO. 2018-48

**A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2018-2019; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the City of Palm Bay's Personnel Rules and Regulations, Rules II and III, require that Pay Plans be adopted for the employees of the City of Palm Bay, and

**WHEREAS**, the City of Palm Bay desires to adopt a Position Control Plan as part of the Fiscal Year 2018-2019 budget.

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

**SECTION 1.** The City Council hereby adopts the Classification and Pay Plans for the City of Palm Bay employees and the Position Control Plan, which are, by reference, incorporated herein as Exhibit A.

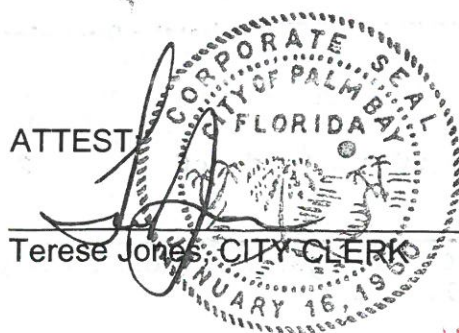
**SECTION 2.** All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.

**SECTION 3.** The provisions within this resolution shall take effect on October 1, 2018.

This resolution was duly enacted at Meeting No. 2018-23, of the City Council of the City of Palm Bay, Brevard County, Florida, on September 18, 2018.

ATTEST

Terese Jones, CITY CLERK



William Capote, MAYOR

CERTIFIED COPY

FY 19 Position Control Plan

FY 19 Full Time Position City Wide

| Contract                          | Contract Dates      | FY 15         | FY 16         | FY 17         | FY 18         | FY 19         | FY 19 Revised |
|-----------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| NAGE Blue                         | 10/01/16 - 9/30/19  | 173.00        | 186.00        | 187.00        | 186.00        | 186.00        | 186.00        |
| NAGE White                        | 10/01/16 - 9/30/19  | 124.00        | 121.00        | 127.00        | 136.00        | 138.00        | 138.00        |
| Police Officer                    | 10/1/14 - 9/30/2018 | 126.00        | 127.00        | 126.00        | 126.00        | 132.00        | 132.00        |
| Police Sergeant                   | 10/1/14 - 9/30/2018 | 20.00         | 19.00         | 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   | 12.00         | 12.00         | 12.00         | 13.00         | 13.00         | 13.00         |
| General 1                         | N/A                 | 16.00         | 19.00         | 20.00         | 21.00         | 21.00         | 21.00         |
| General 2                         | N/A                 | 38.00         | 38.00         | 36.00         | 39.00         | 39.00         | 39.00         |
| General 3                         | N/A                 | 123.00        | 138.00        | 139.00        | 150.00        | 151.00        | 151.00        |
| <b>Total Full-Time Positions:</b> |                     | <b>748.00</b> | <b>776.00</b> | <b>782.00</b> | <b>806.00</b> | <b>815.00</b> | <b>815.00</b> |

| NAGE White Changes |   |
|--------------------|---|
|                    |   |
| Net Change         | 0 |

| NAGE Blue Changes |   |
|-------------------|---|
|                   |   |
| Net Change        | 0 |

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

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

Position Control Plan

| General Changes for G1, G2, G3 |    |
|--------------------------------|----|
|                                | G1 |
|                                | G2 |
|                                | G3 |
| Net Change                     | 0  |

**FY 19 Position Control Plan**

| <b>FY 19 Full Time Equivalents by Department</b> |               |               |               |               |               |
|--------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                                  | <b>FY 15</b>  | <b>FY 16</b>  | <b>FY 17</b>  | <b>FY 18</b>  | <b>FY 19</b>  |
| Legislative                                      | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          |
| City Manager's Office                            | 6.50          | 6.00          | 5.00          | 5.00          | 5.00          |
| City Attorney's Office                           | 7.99          | 10.34         | 10.34         | 12.30         | 12.30         |
| Procurement                                      | 0.00          | 0.00          | 6.00          | 6.00          | 6.00          |
| Finance                                          | 21.00         | 22.00         | 16.00         | 16.00         | 16.00         |
| Comm & Information Technology                    | 14.40         | 15.40         | 15.40         | 15.40         | 15.40         |
| Human Resources                                  | 10.00         | 10.00         | 12.63         | 13.63         | 13.63         |
| Growth Management                                | 19.20         | 20.20         | 34.30         | 45.80         | 48.80         |
| Economic Development                             | 0.00          | 4.25          | 5.00          | 4.00          | 4.00          |
| Parks & Recreation                               | 51.68         | 52.42         | 55.00         | 54.83         | 54.83         |
| Facilities                                       | 0.00          | 16.40         | 15.80         | 16.40         | 16.40         |
| Police                                           | 246.88        | 243.08        | 235.68        | 235.68        | 241.68        |
| Fire                                             | 135.00        | 136.00        | 136.00        | 137.00        | 137.00        |
| Public Works                                     | 120.77        | 127.55        | 128.32        | 128.95        | 128.95        |
| Utilities                                        | 135.31        | 134.96        | 132.49        | 140.89        | 140.89        |
| BCRA                                             | 1.50          | 1.50          | 1.70          | 1.70          | 1.70          |
|                                                  | <b>779.23</b> | <b>809.10</b> | <b>818.66</b> | <b>842.58</b> | <b>851.58</b> |

| Decreased in FTEs      |            |           |
|------------------------|------------|-----------|
| Position               | Department | # of FTEs |
| Total Decrease in FTEs |            | 0.00      |

[illegible]

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)                   | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------------------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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                                      | 5.50              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| <b>OFFICE OF THE CITY ATTORNEY DEPT.</b>                     |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                                      | 2.09              | 2.05                         | 2.05                         | 2.05                         | -                          | 2.05                         | -                         |
| Risk Management Division                                     | 8.25              | 8.25                         | 10.25                        | 10.25                        | -                          | 10.25                        | -                         |
| <b>Department Total</b>                                      | <b>10.34</b>      | <b>10.30</b>                 | <b>12.30</b>                 | <b>12.30</b>                 | <b>-</b>                   | <b>12.30</b>                 | <b>-</b>                  |
| <b>PROCUREMENT DEPARTMENT</b>                                |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                                      | 6.00              | 6.00                         | 6.00                         | 6.00                         | -                          | 6.00                         | -                         |
| <b>FINANCE DEPARTMENT</b>                                    |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                                      | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Accounting Division                                          | 6.00              | 6.00                         | 6.00                         | 6.00                         | -                          | 6.00                         | -                         |
| Purchasing and Contracts Division                            | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Revenue                                                      | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| <b>Department Total</b>                                      | <b>16.00</b>      | <b>16.00</b>                 | <b>16.00</b>                 | <b>16.00</b>                 | <b>-</b>                   | <b>16.00</b>                 | <b>-</b>                  |
| <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                                      | 7.63              | 7.63                         | 8.63                         | 8.63                         | -                          | 8.63                         | -                         |
| Employee Health Insurance Division                           | 3.00              | 3.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Other Employee Benefits Division                             | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| <b>Department Total</b>                                      | <b>12.63</b>      | <b>12.63</b>                 | <b>13.63</b>                 | <b>13.63</b>                 | <b>-</b>                   | <b>13.63</b>                 | <b>-</b>                  |
| <b>GROWTH MANAGEMENT DEPARTMENT</b>                          |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                                      | 2.63              | 1.63                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Land Development                                             | 5.40              | 5.40                         | 9.10                         | 9.10                         | -                          | 9.10                         | -                         |
| Code Enforcement                                             | 8.80              | 8.80                         | 8.80                         | 11.80                        | -                          | 11.80                        | 3.00                      |
| Building                                                     | 17.47             | 18.97                        | 25.40                        | 25.40                        | -                          | 25.40                        | -                         |
| HANDS                                                        | -                 | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| <b>Department Total</b>                                      | <b>34.30</b>      | <b>35.80</b>                 | <b>45.80</b>                 | <b>48.80</b>                 | <b>-</b>                   | <b>48.80</b>                 | <b>3.00</b>               |
| <b>ECONOMIC DEVELOPMENT DEPARTMENT</b>                       |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                                      | 5.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| <b>PARKS AND RECREATION DEPARTMENT</b>                       |                   |                              |                              |                              |                            |                              |                           |
| Administration                                               | 8.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| Recreation Programs Division                                 | 10.31             | 10.31                        | 10.31                        | 10.31                        | -                          | 10.31                        | -                         |
| Parks Maintenance Division                                   | 21.80             | 21.80                        | 23.00                        | 23.00                        | -                          | 23.00                        | -                         |
| Palm Bay Regional Park Division                              | 9.00              | 9.00                         | 7.00                         | 7.00                         | -                          | 7.00                         | -                         |
| Palm Bay Aquatic Center Division                             | 1.63              | 1.63                         | 2.26                         | 2.26                         | -                          | 2.26                         | -                         |
| Whitlock Community Center Division                           | 4.26              | 4.26                         | 4.26                         | 4.26                         | -                          | 4.26                         | -                         |
| <b>Department Total</b>                                      | <b>55.00</b>      | <b>55.00</b>                 | <b>54.83</b>                 | <b>54.83</b>                 | <b>-</b>                   | <b>54.83</b>                 | <b>-</b>                  |
| <b>FACILITIES DEPARTMENT</b>                                 |                   |                              |                              |                              |                            |                              |                           |
| Facility Maintenance Division                                | 15.80             | 15.80                        | 16.40                        | 16.40                        | -                          | 16.40                        | -                         |
| <b>POLICE DEPARTMENT</b>                                     |                   |                              |                              |                              |                            |                              |                           |
| Executive Division                                           | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Support Services Division                                    | 35.55             | 32.85                        | 32.85                        | 32.85                        | -                          | 32.85                        | -                         |
| Uniform Services Division                                    | 140.63            | 119.63                       | 118.63                       | 124.63                       | -                          | 124.63                       | 6.00                      |
| Investigations Division                                      | 20.00             | 20.00                        | 20.00                        | 20.00                        | -                          | 20.00                        | -                         |
| Special Operations Division                                  | -                 | 21.00                        | 22.00                        | 22.00                        | -                          | 22.00                        | -                         |
| Communications Center                                        | 33.50             | 33.50                        | 33.50                        | 33.50                        | -                          | 33.50                        | -                         |
| Victim Services Unit Division                                | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Code Compliance Division                                     | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Law Enforcement Trust                                        | -                 | 2.70                         | 2.70                         | 2.70                         | -                          | 2.70                         | -                         |
| <b>Department Total</b>                                      | <b>235.68</b>     | <b>235.68</b>                | <b>235.68</b>                | <b>241.68</b>                | <b>-</b>                   | <b>241.68</b>                | <b>6.00</b>               |
| <b>FIRE DEPARTMENT</b>                                       |                   |                              |                              |                              |                            |                              |                           |
| Emergency Services Division                                  | 136.00            | 137.50                       | 137.00                       | 137.00                       | -                          | 137.00                       | -                         |
| <b>Department Total</b>                                      | <b>136.00</b>     | <b>137.50</b>                | <b>137.00</b>                | <b>137.00</b>                | <b>-</b>                   | <b>137.00</b>                | <b>-</b>                  |

EXHIBIT 'A'

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)   | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|----------------------------------------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>PUBLIC WORKS DEPARTMENT</b>               |                   |                              |                              |                              |                            |                              |                           |
| Administrative Services Division             | 9.00              | 9.00                         | 9.63                         | 9.63                         | -                          | 9.63                         | -                         |
| Surveying Services Division                  | 7.40              | 7.40                         | 7.40                         | 7.40                         | -                          | 7.40                         | -                         |
| ROW Beautification Division                  | 18.00             | 18.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| Traffic Operations Division                  | 6.63              | 6.63                         | 6.63                         | 6.63                         | -                          | 6.63                         | -                         |
| Infrastructure Division                      | 19.91             | 19.91                        | 19.91                        | 19.91                        | -                          | 19.91                        | -                         |
| Operations & Maintenance Division            | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Fleet Services Fund                          | 16.50             | 16.50                        | 16.50                        | 16.50                        | -                          | 16.50                        | -                         |
| Stormwater Utility Fund                      | 44.38             | 44.38                        | 44.38                        | 44.38                        | -                          | 44.38                        | -                         |
| Solid Waste Fund                             | 6.50              | 6.50                         | 6.50                         | 6.50                         | -                          | 6.50                         | -                         |
| <b>Department Total</b>                      | <b>128.32</b>     | <b>128.32</b>                | <b>128.95</b>                | <b>128.95</b>                | <b>-</b>                   | <b>128.95</b>                | <b>-</b>                  |
| <b>BAYFRONT COMM REDEV AGENCY DEPARTMENT</b> |                   |                              |                              |                              |                            |                              |                           |
| BCRA                                         | 1.00              | 1.00                         | 1.70                         | 1.70                         | -                          | 1.70                         | -                         |
| <b>UTILITIES DEPARTMENT</b>                  |                   |                              |                              |                              |                            |                              |                           |
| Administration Division                      | 12.14             | 9.54                         | 9.54                         | 9.54                         | -                          | 9.54                         | -                         |
| Customer Service                             | 16.85             | 18.85                        | 18.85                        | 18.85                        | -                          | 18.85                        | -                         |
| Business Operations Division                 | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Engineering & Plant Operations Division      | 13.50             | 8.50                         | 11.50                        | 11.50                        | -                          | 11.50                        | -                         |
| Maintenance Division                         | 15.00             | 15.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| Enterprise GIS Division                      | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Field Services Division                      | 7.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| Integrated Systems Management                | -                 | 3.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Laboratory                                   | -                 | 4.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Water Distribution Division                  | 20.50             | 20.50                        | 19.50                        | 19.50                        | -                          | 19.50                        | -                         |
| Water Plant-SRWTF                            | 5.00              | 6.33                         | 6.33                         | 6.33                         | -                          | 6.33                         | -                         |
| Water Plant-North Regional Division          | 8.00              | 8.33                         | 8.33                         | 8.33                         | -                          | 8.33                         | -                         |
| Wastewater Collections Division              | 20.50             | 22.50                        | 20.50                        | 20.50                        | -                          | 20.50                        | -                         |
| Wastewater Plant-North Regional Division     | 9.00              | 10.34                        | 10.34                        | 10.34                        | -                          | 10.34                        | -                         |
| <b>Department Total</b>                      | <b>132.49</b>     | <b>139.89</b>                | <b>140.89</b>                | <b>140.89</b>                | <b>-</b>                   | <b>140.89</b>                | <b>-</b>                  |
| <b>Citywide Total</b>                        | <b>818.46</b>     | <b>827.32</b>                | <b>842.58</b>                | <b>851.58</b>                | <b>-</b>                   | <b>851.58</b>                | <b>9.00</b>               |

**FY 19 Position Control Plan**

| DEPARTMENT                          |                          | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|-------------------------------------|--------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                            |                          | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
|                                     | POSITIONS (FTEs)         |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| <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    | -         | 1.00    | -       |
|                                     | Administrative Assistant | GE-M  | 1.00    | 1.00    | 1.00    | 1.00    | -         | 1.00    | -       |
|                                     | Executive Secretary      | GE-K  | 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 19 Position Control Plan**

| DEPARTMENT                             | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|----------------------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                               | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
| POSITIONS (FTEs)                       |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| <b>OFFICE OF THE CITY MANAGER</b>      |       |         |         |         |         |           |         |         |
| Administration Division                |       |         |         |         |         |           |         |         |
| Full-time                              |       |         |         |         |         |           |         |         |
| 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 | -       | -       | -       | -       | -         | -       | -       |
| Administrative Assistant               | GE-M  | 2.00    | 1.00    | 1.00    | 1.00    | -         | 1.00    | -       |
| Office Manger                          | GE-N  | -       | 1.00    | 1.00    | 1.00    | -         | 1.00    | -       |
| Sub-total:                             |       | 5.00    | 5.00    | 5.00    | 5.00    | -         | 5.00    | -       |
| Part-time                              |       |         |         |         |         |           |         |         |
| General Clerk                          | GP-1A | 0.50    | -       | -       | -       | -         | -       | -       |
| Sub-total:                             |       | 0.50    | -       | -       | -       | -         | -       | -       |
| Office of the City Manager Dept. Total |       | 5.50    | 5.00    | 5.00    | 5.00    | -         | 5.00    | -       |

**FY 19 Position Control Plan**

| DEPARTMENT                                     | Pay   | Actual       | Adopted      | Amended      | Adopted      | Revisions | Amended      | Change   |
|------------------------------------------------|-------|--------------|--------------|--------------|--------------|-----------|--------------|----------|
| DIVISION                                       | Grade | FY 2017      | Budget       | Budget       | Budget       | to        | Budget       | from     |
| POSITIONS (FTEs)                               |       |              | FY 2018      | FY 2018      | FY 2019      | FY 2019   | FY 2019      | FY 2018  |
| <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         | -            | -            | -            | -         | -            | -        |
| Sub-total:                                     |       | 1.75         | 0.75         | 0.75         | 0.75         | -         | 0.75         | -        |
| <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         | -         | 0.96         | -        |
| Sub-total:                                     |       | 0.34         | 1.30         | 1.30         | 1.30         | -         | 1.30         | -        |
| <b>Division total</b>                          |       | <b>2.09</b>  | <b>2.05</b>  | <b>2.05</b>  | <b>2.05</b>  | <b>-</b>  | <b>2.05</b>  | <b>-</b> |
| <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         | 2.00         | 2.00         | -         | 2.00         | -        |
| Sub-total:                                     |       | 8.25         | 8.25         | 10.25        | 10.25        | -         | 10.25        | -        |
| <b>Division total</b>                          |       | <b>8.25</b>  | <b>8.25</b>  | <b>10.25</b> | <b>10.25</b> | <b>-</b>  | <b>10.25</b> | <b>-</b> |
| <b>Office of the City Attorney Dept. Total</b> |       | <b>10.34</b> | <b>10.30</b> | <b>12.30</b> | <b>12.30</b> | <b>-</b>  | <b>12.30</b> | <b>-</b> |

\*\*\*\*Indicates grant received for position  
\* Contractual position outside of pay plan.

FY 19 Position Control Plan

| DEPARTMENT                       | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|----------------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                         | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
| POSITIONS (FTEs)                 |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| <b>PROCUREMENT DEPARTMENT</b>    |       |         |         |         |         |           |         |         |
| <b>Administration Division</b>   |       |         |         |         |         |           |         |         |
| <u>Full-time</u>                 |       |         |         |         |         |           |         |         |
| Chief Procurement Officer        | GE-AN | 1.00    | 1.00    | 1.00    | 1.00    | -         | 1.00    | -       |
| Chief Procurement Officer        | GE-AJ | -       | -       | -       | -       | -         | -       | -       |
| 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    | -       | -       | -         | -       | -       |
| Procurement Contract Admin       | GE-R  | 3.00    | 3.00    | -       | -       | -         | -       | -       |
| Procurement Agent II             | GE-R  | -       | -       | -       | -       | -         | -       | -       |
| Procurement Agent I              | GE-P  | -       | -       | 2.00    | 2.00    | -         | 2.00    | -       |
| Administrative Assistant         | GE-M  | -       | -       | 1.00    | 1.00    | -         | 1.00    | -       |
| Procurement Technician           | GE-J  | -       | 1.00    | -       | -       | -         | -       | -       |
| Procurement Technician           | GE-F  | 1.00    | -       | -       | -       | -         | -       | -       |
| Sub-total:                       |       | 6.00    | 6.00    | 6.00    | 6.00    | -         | 6.00    | -       |
| Division total                   |       | 6.00    | 6.00    | 6.00    | 6.00    | -         | 6.00    | -       |
| Procurement Department Total     |       | 6.00    | 6.00    | 6.00    | 6.00    | -         | 6.00    | -       |

FY 19 Position Control Plan

| DIVISION                        | Pay Grade | Actual FY 2017 | Adopted Budget FY 2018 | Amended Budget FY 2018 | Adopted Budget FY 2019 | Revisions to FY 2019 | Amended Budget FY 2019 | Change from FY 2018 |
|---------------------------------|-----------|----------------|------------------------|------------------------|------------------------|----------------------|------------------------|---------------------|
| POSITIONS (FTEs)                |           |                |                        |                        |                        |                      |                        |                     |
| <b>FINANCE DEPARTMENT</b>       |           |                |                        |                        |                        |                      |                        |                     |
| <b>Administration Division</b>  |           |                |                        |                        |                        |                      |                        |                     |
| <u>Full-time</u>                |           |                |                        |                        |                        |                      |                        |                     |
| Finance Director                | GE-AN     | 1.00           | 1.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Finance Director                | GE-AJ     | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Assistant Finance Director      | GE-AG     | -              | -                      | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Assistant Finance Director      | GE-AD     | 1.00           | 1.00                   | -                      | -                      | -                    | -                      | -                   |
| Budget Administrator            | GE-AB     | 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                   | -                      | -                      | -                    | -                      | -                   |
| Cash Management Coordinator     | GE-O      | 1.00           | 1.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Administrative Assistant        | GE-M      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Sub-total:                      |           | 5.00           | 5.00                   | 5.00                   | 5.00                   | -                    | 5.00                   | -                   |
| Division total                  |           | 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                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Paymaster                       | GE-T      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Accounting Supervisor           | GE-R      | 1.00           | 1.00                   | -                      | -                      | -                    | -                      | -                   |
| Payroll Accountant              | GE-N      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Accountant I                    | GE-N      | 2.00           | 2.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Junior Accounting Clerk         | NW-C      | 1.00           | 1.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Sub-total:                      |           | 6.00           | 6.00                   | 6.00                   | 6.00                   | -                    | 6.00                   | -                   |
| Division total                  |           | 6.00           | 6.00                   | 6.00                   | 6.00                   | -                    | 6.00                   | -                   |
| <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                   | -                   |
| Division total                  |           | 5.00           | 5.00                   | 5.00                   | 5.00                   | -                    | 5.00                   | -                   |
| Finance Department Total        |           | 16.00          | 16.00                  | 16.00                  | 16.00                  | -                    | 16.00                  | -                   |

**FY 19 Position Control Plan**

| DEPARTMENT                                                   |       | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|--------------------------------------------------------------|-------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                                                     |       | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
| POSITIONS (FTEs)                                             |       |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| <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    | 1.00    | -         | 1.00    | -       |
| Director of Information Technology                           | GE-AJ |       | -       | -       | -       | -       | -         | -       | -       |
| Project Manager                                              | GE-X  |       | 1.00    | 1.00    | 1.00    | 1.00    | -         | 1.00    | -       |
| Network Administrator                                        | GE-V  |       | 1.00    | 2.00    | 2.00    | 2.00    | -         | 2.00    | -       |
| 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    | -       | -       | -       | -         | -       | -       |
| 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    | -       | -       | -         | -       | -       |
| Technical Editor                                             | GE-Q  |       | -       | -       | 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 T</b>          |       |       | 15.40   | 15.40   | 15.40   | 15.40   | -         | 15.40   | -       |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>HUMAN RESOURCES DEPARTMENT</b>          |              |                   |                              |                              |                              |                            |                              |                           |
| <b>Administration Division</b>             |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Human Resources Director                   | GE-AN        | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Assistant HR Director                      | GE-AG        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Human Resources Manager                    | GE-AB        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Paymaster                                  | GE-W         | 1.00              | 1.00                         | 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                         | 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                         | 1.00                         | -                          | 1.00                         | -                         |
| Secretary                                  | NW-C         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 7.00              | 7.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Human Resources Clerk                      | GP-1A        | 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>                      |              | <b>7.63</b>       | <b>7.63</b>                  | <b>8.63</b>                  | <b>8.63</b>                  | <b>-</b>                   | <b>8.63</b>                  | <b>-</b>                  |
| <b>Health Insurance Division</b>           |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant HR Director                      | GE-AG        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| HR Benefits Manager                        | GE-AB        | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| HR Benefits Analyst                        | GE-T         | 1.50              | 1.50                         | 1.50                         | 1.50                         | -                          | 1.50                         | -                         |
| HR Benefits Coordinator                    | GE-Q         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| HR Benefits Coordinator                    | GE-P         | -                 | -                            | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Human Resources Analyst I                  | GE-P         | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| HR Benefits Coordinator                    | GE-O         | 0.50              | 0.50                         | -                            | -                            | -                          | -                            | -                         |
| Human Resources Assistant                  | GE-M         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Human Resources Clerk                      | GE-A         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 3.00              | 3.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| <b>Division total</b>                      |              | <b>3.00</b>       | <b>3.00</b>                  | <b>3.00</b>                  | <b>3.00</b>                  | <b>-</b>                   | <b>3.00</b>                  | <b>-</b>                  |
| <b>Other Employee Benefits Division</b>    |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant HR Director                      | GE-AG        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| HR Benefits Manager                        | GE-AB        | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| HR Benefits Analyst                        | GE-T         | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| HR Benefits Coordinator                    | GE-P         | -                 | -                            | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Human Resources Analyst I                  | GE-P         | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| HR Benefits Coordinator                    | GE-O         | 0.50              | 0.50                         | -                            | -                            | -                          | -                            | -                         |
| Human Resources Assistant                  | GE-M         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Human Resources Clerk                      | GE-A         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| <b>Division total</b>                      |              | <b>2.00</b>       | <b>2.00</b>                  | <b>2.00</b>                  | <b>2.00</b>                  | <b>-</b>                   | <b>2.00</b>                  | <b>-</b>                  |
| <b>Human Resources Department Total</b>    |              | <b>12.63</b>      | <b>12.63</b>                 | <b>13.63</b>                 | <b>13.63</b>                 | <b>-</b>                   | <b>13.63</b>                 | <b>-</b>                  |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>GROWTH MANAGEMENT DEPARTMENT</b>        |              |                   |                              |                              |                              |                            |                              |                           |
| <b>Administration</b>                      |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Growth Management Director                 | GE-AN        | 0.63              | 0.63                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Growth Management Director                 | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Community Development Administrator        | GE-AA        | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Administrative Assistant                   | GE-M         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Administrative Secretary                   | GE-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 2.63              | 1.63                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| <b>Division total</b>                      |              | 2.63              | 1.63                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| <b>Land Development</b>                    |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant Growth Mgmt Director             | GE-AG        | 0.74              | 0.74                         | 0.90                         | 0.90                         | -                          | 0.90                         | -                         |
| 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                         | -                            | -                            | -                          | -                            | -                         |
| Administrative Assistant                   | GE-M         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Administrative Secretary                   | GE-F         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineer III                               | GE-AB        | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| GIS Technician III                         | NW-Q         | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Engineering Tech III                       | NW-M         | 1.00              | 1.00                         | 0.70                         | 0.70                         | -                          | 0.70                         | -                         |
| Planning Specialists                       | NW-M         | -                 | -                            | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Secretary                                  | NW-C         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 5.40              | 5.40                         | 9.10                         | 9.10                         | -                          | 9.10                         | -                         |
| <b>Division total</b>                      |              | 5.40              | 5.40                         | 9.10                         | 9.10                         | -                          | 9.10                         | -                         |
| <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                         | -                            | -                            | -                          | -                            | -                         |
| Code Compliance Officer                    | NW-N         | 5.00              | 5.00                         | 5.00                         | 7.00                         | -                          | 7.00                         | 2.00                      |
| Code Compliance Technician                 | NW           | -                 | -                            | -                            | 1.00                         | -                          | 1.00                         | 1.00                      |
| Secretary                                  | NW-D         | -                 | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Secretary                                  | NW-C         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Clerk Typist                               | NW-A         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 8.00              | 8.00                         | 8.00                         | 11.00                        | -                          | 11.00                        | 3.00                      |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Secretary                                  | GP-D         | -                 | -                            | 0.80                         | 0.80                         | -                          | 0.80                         | -                         |
| Clerk Typist                               | GP-6A        | 0.80              | 0.80                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 0.80              | 0.80                         | 0.80                         | 0.80                         | -                          | 0.80                         | -                         |
| <b>Division total</b>                      |              | 8.80              | 8.80                         | 8.80                         | 11.80                        | -                          | 11.80                        | 3.00                      |
| <b>GF Divisions total</b>                  |              | 16.83             | 15.83                        | 18.40                        | 21.40                        | -                          | 21.40                        | 3.00                      |
| <b>Building</b>                            |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Growth Management Director                 | GE-AN        | 0.37              | 0.37                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Growth Management Director                 | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Assistant to the City Manager              | GE-AG        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Assistant Growth Mgmt Director             | GE-AG        | 0.26              | 0.26                         | 0.10                         | 0.10                         | -                          | 0.10                         | -                         |
| 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                         | -                            | -                            | -                          | -                            | -                         |

FY 19 Position Control Plan

| DEPARTMENT                                  |                                               | Pay Grade | Actual FY 2017 | Adopted Budget FY 2018 | Amended Budget FY 2018 | Adopted Budget FY 2019 | Revisions to FY 2019 | Amended Budget FY 2019 | Change from FY 2018 |
|---------------------------------------------|-----------------------------------------------|-----------|----------------|------------------------|------------------------|------------------------|----------------------|------------------------|---------------------|
| DIVISION                                    |                                               |           |                |                        |                        |                        |                      |                        |                     |
|                                             | <b>POSITIONS (FTEs)</b>                       |           |                |                        |                        |                        |                      |                        |                     |
|                                             | Plans Examiner                                | GE-U      | -              | -                      | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
|                                             | Plans Examiner                                | GE-R      | 2.00           | 2.00                   | -                      | -                      | -                    | -                      | -                   |
|                                             | Planner I                                     | GE-R      | 0.84           | 0.84                   | -                      | -                      | -                    | -                      | -                   |
|                                             | Administrative Secretary                      | GE-F      | -              | -                      | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
|                                             | Office Manager                                | GE-N      | -              | -                      | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
|                                             | Building Inspector III                        | NW-T      | -              | -                      | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
|                                             | Building Inspector II                         | NW-Q      | 1.00           | 2.00                   | 3.00                   | 3.00                   | -                    | 3.00                   | -                   |
|                                             | Building Code Compliance Inspector            | NW-N      | 1.00           | 1.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
|                                             | Building Inspector I                          | NW-N      | 3.00           | 2.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
|                                             | Building Inspector                            | NW-N      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
|                                             | 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                   | 5.00                   | -                    | 5.00                   | -                   |
|                                             | Permit Technician                             | NW-F      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
|                                             | Data Entry Clerk                              | NW-B      | 1.00           | 2.00                   | 4.00                   | 4.00                   | -                    | 4.00                   | -                   |
|                                             | Sub-total:                                    |           | 17.47          | 18.47                  | 24.90                  | 24.90                  | -                    | 24.90                  | -                   |
|                                             | <u>Part-time</u>                              |           |                |                        |                        |                        |                      |                        |                     |
|                                             | Data Entry Clerk                              | GP-B      | -              | 0.50                   | 0.50                   | 0.50                   | -                    | 0.50                   | -                   |
|                                             | Sub-total:                                    |           | -              | 0.50                   | 0.50                   | 0.50                   | -                    | 0.50                   | -                   |
|                                             | <b>Division total</b>                         |           | 17.47          | 18.97                  | 25.40                  | 25.40                  | -                    | 25.40                  | -                   |
| <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      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
|                                             | Housing Program Technician                    | NW-F      | -              | -                      | 0.35                   | 0.35                   | -                    | 0.35                   | -                   |
|                                             | Sub-total:                                    |           | -              | 0.10                   | 0.40                   | 0.40                   | -                    | 0.40                   | -                   |
|                                             | <b>Community Development Block Grant Fund</b> |           |                |                        |                        |                        |                      |                        |                     |
|                                             | <u>Full-time</u>                              |           |                |                        |                        |                        |                      |                        |                     |
|                                             | Community Development Administrator           | GE-AA     | -              | 0.85                   | 0.75                   | 0.75                   | -                    | 0.75                   | -                   |
|                                             | Administrative Assistant                      | GE-M      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
|                                             | Housing Program Technician                    | NW-F      | -              | -                      | 0.15                   | 0.15                   | -                    | 0.15                   | -                   |
|                                             | Sub-total:                                    |           | -              | 0.85                   | 0.90                   | 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                   | -                    | 0.05                   | -                   |
|                                             | Administrative Assistant                      | GE-M      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
|                                             | Housing Program Technician                    | NW-F      | -              | -                      | 0.10                   | 0.10                   | -                    | 0.10                   | -                   |
|                                             | Sub-total:                                    |           | -              | 0.05                   | 0.15                   | 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>                            |           | -              | 1.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
|                                             | <b>Growth Management Department Total</b>     |           | 34.30          | 35.80                  | 45.80                  | 48.80                  | -                    | 48.80                  | 3.00                |

**FY 19 Position Control Plan**

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)           | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|------------------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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                         | 1.00                         | -                          | 1.00                         | -                         |
| Economic Dev. & Ext Affairs Director                 | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Community Information Coordinator                    | GE-Q         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Administrative Assistant                             | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Vet Affairs & Business Specialist                    | GE-P         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                           |              | 5.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| <b>Economic Development &amp; Ext Affairs Totals</b> |              |                   |                              |                              |                              |                            |                              |                           |
|                                                      |              | 5.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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                         | 1.00                         | -                          | 1.00                         | -                         |
| Parks and Recreation Director              | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| 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         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Administrative Secretary                   | GE-F         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Inventory Control Coordinator              | NW-J         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                 |              | 8.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| <b>Division total</b>                      |              | 8.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| <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                         | 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:                                 |              | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Custodians                                 | GP-4A        | 1.40              | 1.40                         | -                            | -                            | -                          | -                            | -                         |
| Recreation Aide                            | GP-1A        | 2.68              | 2.68                         | 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         | -                 | -                            | 1.40                         | 1.40                         | -                          | 1.40                         | -                         |
| Customer Service Clerk                     | GP-D         | 1.98              | -                            | -                            | -                            | -                          | -                            | -                         |
| Customer Service Clerk                     | GP-C         | -                 | 1.98                         | 1.98                         | 1.98                         | -                          | 1.98                         | -                         |
| Sub-total:                                 |              | 6.31              | 6.31                         | 6.31                         | 6.31                         | -                          | 6.31                         | -                         |
| <b>Division total</b>                      |              | 10.31             | 10.31                        | 10.31                        | 10.31                        | -                          | 10.31                        | -                         |
| <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         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Small Equipment Technician                 | NB-F         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Maintenance Worker II                      | NB-F         | 2.00              | 2.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Maintenance Worker                         | NB-D         | 16.00             | 16.00                        | 16.00                        | 16.00                        | -                          | 16.00                        | -                         |
| Sub-total:                                 |              | 21.00             | 21.00                        | 23.00                        | 23.00                        | -                          | 23.00                        | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Groundskeeper                              | GP-4A        | 0.80              | 0.80                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 0.80              | 0.80                         | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                      |              | 21.80             | 21.80                        | 23.00                        | 23.00                        | -                          | 23.00                        | -                         |
| <b>Fred Poppe Regional Park Division</b>   |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Parks Foreman                              | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Small Equipment Technician                 | NB-F         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Maintenance Worker II                      | NB-F         | 2.00              | 2.00                         | -                            | -                            | -                          | -                            | -                         |
| Maintenance Worker I                       | NB-D         | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Sub-total:                                 |              | 9.00              | 9.00                         | 7.00                         | 7.00                         | -                          | 7.00                         | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION                    | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|-------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>POSITIONS (FTEs)</b>                   |              |                   |                              |                              |                              |                            |                              |                           |
| Division total                            |              | 9.00              | 9.00                         | 7.00                         | 7.00                         | -                          | 7.00                         | -                         |
| <b>Palm Bay Aquatic Center Division</b>   |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Supervisor                     | GE-R         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                |              | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| <u>Part-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Aide PT                        | GP-1A        | 0.63              | 0.63                         | -                            | -                            | -                          | -                            | -                         |
| Lifeguard PT                              | GP-1A        | -                 | -                            | 1.26                         | 1.26                         | -                          | 1.26                         | -                         |
| Sub-total:                                |              | 0.63              | 0.63                         | 1.26                         | 1.26                         | -                          | 1.26                         | -                         |
| Division total                            |              | 1.63              | 1.63                         | 2.26                         | 2.26                         | -                          | 2.26                         | -                         |
| <b>Whitlock Community Center Division</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Supervisor                     | GE-3         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Recreation Leader                         | NW-H         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Sub-total:                                |              | 3.00              | 3.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| <u>Part-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Aide PT                        | GP-1A        | 1.26              | 1.26                         | 1.26                         | 1.26                         | -                          | 1.26                         | -                         |
| Sub-total:                                |              | 1.26              | 1.26                         | 1.26                         | 1.26                         | -                          | 1.26                         | -                         |
| Division total                            |              | 4.26              | 4.26                         | 4.26                         | 4.26                         | -                          | 4.26                         | -                         |
| GF Divisions total                        |              | 55.00             | 55.00                        | 54.83                        | 54.83                        | -                          | 54.83                        | -                         |
| <b>Parks Recreation Facilities Fund</b>   |              |                   |                              |                              |                              |                            |                              |                           |
| <b>Fred Poppe Regional Park Division</b>  |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Parks Foreman                             | GE-M         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Maintenance Worker II                     | NB-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Maintenance Worker I                      | NB-D         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Division total                            |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Palm Bay Aquatic Center Division</b>   |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Supervisor                     | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sr. Recreation Leader                     | NW-J         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <u>Part-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Aide PT                        | GP-1A        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Division total                            |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Whitlock Community Center Division</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Supervisor                     | GE-3         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Recreation Leader                         | NW-H         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <u>Part-time</u>                          |              |                   |                              |                              |                              |                            |                              |                           |
| Recreation Aide PT                        | GP-1A        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |

**FY 19 Position Control Plan**

| DEPARTMENT                            | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|---------------------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                              | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
| POSITIONS (FTEs)                      |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| Sub-total:                            |       | -       | -       | -       | -       | -         | -       | -       |
| Division total                        |       | -       | -       | -       | -       | -         | -       | -       |
| Parks and Recreation Department Total |       | 55.00   | 55.00   | 54.83   | 54.83   | -         | 54.83   | -       |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>FACILITIES DEPARTMENT</b>               |              |                   |                              |                              |                              |                            |                              |                           |
| <b>Facility Maintenance Division</b>       |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Facilities Director                        | GE-AN        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Facilities Director                        | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| 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                         | -                            | -                            | -                          | -                            | -                         |
| Facility Maintenance Supervisor            | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Housing Construction Specialist            | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Electrician                                | GE-Q         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| HVAC Journeyman                            | GE-N         | -                 | -                            | -                            | 1.00                         | -                          | 1.00                         | 1.00                      |
| HVAC Technician                            | GE-N         | 1.00              | 1.00                         | 2.00                         | 1.00                         | -                          | 1.00                         | (1.00)                    |
| Plumber Journeyman                         | GE-N         | -                 | -                            | -                            | 1.00                         | -                          | 1.00                         | 1.00                      |
| Plumber                                    | GE-N         | 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                         | -                            | -                            | -                          | -                            | -                         |
| Tradesworker                               | NB-M         | -                 | -                            | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Maintenance Worker II                      | NB-F         | 5.00              | 5.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Maintenance Worker I                       | NB-D         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 13.00             | 13.00                        | 15.00                        | 15.00                        | -                          | 15.00                        | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Maintenance Worker                         | GP-D         | 2.10              | 2.10                         | 0.70                         | 0.70                         | -                          | 0.70                         | -                         |
| Secretary                                  | GP-D         | -                 | -                            | 0.70                         | 0.70                         | -                          | 0.70                         | -                         |
| Secretary                                  | GP-C         | 0.70              | 0.70                         | -                            | -                            | -                          | -                            | -                         |
| Custodian                                  | GP-4A        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 2.80              | 2.80                         | 1.40                         | 1.40                         | -                          | 1.40                         | -                         |
| <b>Division total</b>                      |              | <b>15.80</b>      | <b>15.80</b>                 | <b>16.40</b>                 | <b>16.40</b>                 | <b>-</b>                   | <b>16.40</b>                 | <b>-</b>                  |
| <b>Facilities Department Total</b>         |              | <b>15.80</b>      | <b>15.80</b>                 | <b>16.40</b>                 | <b>16.40</b>                 | <b>-</b>                   | <b>16.40</b>                 | <b>-</b>                  |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Budget Officer-Police                      | GE-X         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Police Programs Specialist                 | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Administrative Assistant                   | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Administrative Secretary                   | GE-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sergeant                                   | FOP-SGT      | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                 |              | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| <b>Division total</b>                      |              | 4.00              | 4.00                         | 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                         | 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         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Project Specialist                         | GE-R         | 1.00              | 1.00                         | 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                         | 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                         | -                          | 1.00                         | -                         |
| Secretary                                  | NW-C         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 26.00             | 26.00                        | 26.00                        | 26.00                        | -                          | 26.00                        | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| School Crossing Guard Supervisor           | GP-F         | 0.80              | 0.40                         | 0.40                         | 0.40                         | -                          | 0.40                         | -                         |
| School Crossing Guard                      | GP-6A        | 8.05              | 5.75                         | 5.75                         | 5.75                         | -                          | 5.75                         | -                         |
| Secretary                                  | GP-D         | -                 | 0.70                         | 0.70                         | 0.70                         | -                          | 0.70                         | -                         |
| Secretary                                  | GP-C         | 0.70              | -                            | -                            | -                            | -                          | -                            | -                         |
| Shooting Range Maintenance Worker          | GP-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 9.55              | 6.85                         | 6.85                         | 6.85                         | -                          | 6.85                         | -                         |
| <b>Division total</b>                      |              | 35.55             | 32.85                        | 32.85                        | 32.85                        | -                          | 32.85                        | -                         |
| <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              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Crime Analyst                              | GE-M         | 2.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Lieutenant                                 | FOP-LTN      | 6.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Sergeant                                   | FOP-SGT      | 14.00             | 12.00                        | 12.00                        | 12.00                        | -                          | 12.00                        | -                         |
| Police Officer                             | FOP-PO       | 110.00            | 96.00                        | 96.00                        | 102.00                       | -                          | 102.00                       | 6.00                      |
| Desk/Book Specialist II                    | NW-M         | 3.00              | 3.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Desk/Book Specialist I                     | NW-H         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Secretary                                  | NW-D         | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Secretary                                  | NW-C         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | 140.00            | 119.00                       | 118.00                       | 124.00                       | -                          | 124.00                       | 6.00                      |

FY 19 Position Control Plan

| DEPARTMENT                            | Pay Grade | Actual FY 2017 | Adopted Budget FY 2018 | Amended Budget FY 2018 | Adopted Budget FY 2019 | Revisions to FY 2019 | Amended Budget FY 2019 | Change from FY 2018 |
|---------------------------------------|-----------|----------------|------------------------|------------------------|------------------------|----------------------|------------------------|---------------------|
| <b>DIVISION</b>                       |           |                |                        |                        |                        |                      |                        |                     |
| <b>POSITIONS (FTEs)</b>               |           |                |                        |                        |                        |                      |                        |                     |
| <u>Part-time</u>                      |           |                |                        |                        |                        |                      |                        |                     |
| Secretary                             | GP-D      | -              | 0.63                   | 0.63                   | 0.63                   | -                    | 0.63                   | -                   |
| Secretary                             | GP-C      | 0.63           | -                      | -                      | -                      | -                    | -                      | -                   |
| Sub-total:                            |           | 0.63           | 0.63                   | 0.63                   | 0.63                   | -                    | 0.63                   | -                   |
| <b>Division total</b>                 |           | 140.63         | 119.63                 | 118.63                 | 124.63                 | -                    | 124.63                 | 6.00                |
| <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      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Sub-total:                            |           | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| <b>Division total</b>                 |           | 20.00          | 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                   | -                    | 1.00                   | -                   |
| Crime Analyst                         | GE-P      | -              | -                      | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Crime Analyst                         | GE-M      | -              | 2.00                   | -                      | -                      | -                    | -                      | -                   |
| Lieutenant                            | FOP-LTN   | -              | 2.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Sergeant                              | FOP-SGT   | -              | 2.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Police Officer                        | FOP-PO    | -              | 14.00                  | 14.00                  | 14.00                  | -                    | 14.00                  | -                   |
| Secretary                             | NW-D      | -              | -                      | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Sub-total:                            |           | -              | 21.00                  | 22.00                  | 22.00                  | -                    | 22.00                  | -                   |
| <b>Division total</b>                 |           | -              | 21.00                  | 22.00                  | 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                   | -                      | -                      | -                    | -                      | -                   |
| Victim Advocate                       | GE-K      | 1.00           | 1.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Sub-total:                            |           | 2.00           | 2.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| <b>Division total</b>                 |           | 2.00           | 2.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| <b>Law Enforcement Trust Fund</b>     |           |                |                        |                        |                        |                      |                        |                     |
| <u>Part-time</u>                      |           |                |                        |                        |                        |                      |                        |                     |
| School Crossing Guard Supervisor      | GP-F      | -              | 0.40                   | 0.40                   | 0.40                   | -                    | 0.40                   | -                   |
| School Crossing Guard                 | GP-6A     | -              | 2.30                   | 2.30                   | 2.30                   | -                    | 2.30                   | -                   |
| Sub-total:                            |           | -              | 2.70                   | 2.70                   | 2.70                   | -                    | 2.70                   | -                   |
| <b>Division total</b>                 |           | -              | 2.70                   | 2.70                   | 2.70                   | -                    | 2.70                   | -                   |

EXHIBIT 'A'

FY 19 Position Control Plan

| DEPARTMENT              | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|-------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
| POSITIONS (FTEs)        |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| Police Department Total |       | 235.68  | 235.68  | 235.68  | 241.68  | -         | 241.68  | 6.00    |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Fire Marshal                               | GE-AD        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Logistics Division Manager                 | GE-X         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Special Projects Manager                   | GE-X         | -                 | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Administrative Assistant                   | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Office Manager                             | GE-N         | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Administrative Secretary                   | GE-F         | 1.00              | 1.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Operations Manager                         | GE-F         | -                 | -                            | 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                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| 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                         | -                            | -                            | -                          | -                            | -                         |
| Inventory Control Coord                    | NW-J         | 1.00              | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Training Support Specialist                | NW-H         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Secretary                                  | NW-D         | -                 | 3.00                         | -                            | -                            | -                          | -                            | -                         |
| Secretary                                  | NW-C         | 3.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Records Specialist                         | NW-C         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                 |              | 136.00            | 137.00                       | 137.00                       | 137.00                       | -                          | 137.00                       | -                         |
| <u>Part-time</u>                           |              |                   |                              |                              |                              |                            |                              |                           |
| Inventory Control Coordinator              | GP-J         | -                 | 0.50                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                 |              | -                 | 0.50                         | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                      |              | 136.00            | 137.50                       | 137.00                       | 137.00                       | -                          | 137.00                       | -                         |
| <b>Fire Department Total</b>               |              | 136.00            | 137.50                       | 137.00                       | 137.00                       | -                          | 137.00                       | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)           | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|------------------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <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                         | 1.00                         | -                          | 1.00                         | -                         |
| Public Works Director                                | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Assistant Public Works Director                      | GE-AG        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Assistant Public Works Director                      | GE-AG        | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Public Works Division Manager                        | GE-AB        | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Public Works Accountant                              | GE-X         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Accountant II                                        | GE-U         | 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                         | 1.00                         | -                          | 1.00                         | -                         |
| Administrative Assistant                             | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Administrative Secretary                             | GE-F         | 2.00              | 2.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                           |              | 9.00              | 9.00                         | 9.00                         | 9.00                         | -                          | 9.00                         | -                         |
| <u>Part-Time</u>                                     |              |                   |                              |                              |                              |                            |                              |                           |
| Administrative Secretary                             | GP-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Data Entry Clerk                                     | GP-B         | -                 | -                            | 0.63                         | 0.63                         | -                          | 0.63                         | -                         |
| Sub-total:                                           |              | -                 | -                            | 0.63                         | 0.63                         | -                          | 0.63                         | -                         |
| <b>Division total</b>                                |              | 9.00              | 9.00                         | 9.63                         | 9.63                         | -                          | 9.63                         | -                         |
| <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 Assistant                                | NW-N         | -                 | -                            | 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                         | -                            | -                            | -                          | -                            | -                         |
| Survey Transit Operator                              | NB-F         | 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>                                |              | 7.40              | 7.40                         | 7.40                         | 7.40                         | -                          | 7.40                         | -                         |
| <b>ROW Beautification Division</b>                   |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                                     |              |                   |                              |                              |                              |                            |                              |                           |
| Operations Supervisor                                | GE-R         | 1.00              | 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         | 3.00              | 3.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| Maintenance Worker                                   | NB-D         | 13.00             | 13.00                        | 13.00                        | 13.00                        | -                          | 13.00                        | -                         |
| Sub-total:                                           |              | 18.00             | 18.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| <u>Part-Time</u>                                     |              |                   |                              |                              |                              |                            |                              |                           |
| Maintenance Worker                                   | GP-D         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                           |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                                |              | 18.00             | 18.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| <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                            | GE-W         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Traffic Operations Supervisor                        | GE-U         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sign & Traffic Technician                            | NB-J         | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)   | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|----------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| Sub-total:                                   |              | 6.00              | 6.00                         | 6.00                         | 6.00                         | -                          | 6.00                         | -                         |
| <u>Part-Time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Sign & Traffic Tech                          | GP-J         | 0.63              | 0.63                         | 0.63                         | 0.63                         | -                          | 0.63                         | -                         |
| Sub-total:                                   |              | 0.63              | 0.63                         | 0.63                         | 0.63                         | -                          | 0.63                         | -                         |
| <b>Division total</b>                        |              | <b>6.63</b>       | <b>6.63</b>                  | <b>6.63</b>                  | <b>6.63</b>                  | <b>-</b>                   | <b>6.63</b>                  | <b>-</b>                  |
| <b>Infrastructure Division</b>               |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Public Works Division Manager                | GE-AB        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Operations Superintendent                    | GE-W         | 1.00              | 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         | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Heavy Equipment Operator I                   | NB-H         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Maintenance Worker                           | NB-D         | 10.00             | 10.00                        | 10.00                        | 10.00                        | -                          | 10.00                        | -                         |
| Sub-total:                                   |              | 19.00             | 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>                        |              | <b>19.91</b>      | <b>19.91</b>                 | <b>19.91</b>                 | <b>19.91</b>                 | <b>-</b>                   | <b>19.91</b>                 | <b>-</b>                  |
| <b>Operations &amp; Maintenance Division</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Public Works Division Manager                | GE-AB        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Operations Superintendent                    | GE-W         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Operations Supervisor                        | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Heavy Equipment Operator II                  | NB-K         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Heavy Equipment Operator I                   | NB-H         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Maintenance Worker                           | NB-D         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                   |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                        |              | <b>-</b>          | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                   | <b>-</b>                     | <b>-</b>                  |
| <b>GF Divisions total</b>                    |              | <b>60.94</b>      | <b>60.94</b>                 | <b>61.57</b>                 | <b>61.57</b>                 | <b>-</b>                   | <b>61.57</b>                 | <b>-</b>                  |
| <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>                        |              | <b>5.00</b>       | <b>5.00</b>                  | <b>5.00</b>                  | <b>5.00</b>                  | <b>-</b>                   | <b>5.00</b>                  | <b>-</b>                  |
| <b>Solid Waste Customer Service</b>          |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Customer Service Clerk                       | NW-D         | 0.50              | -                            | -                            | -                            | -                          | -                            | -                         |
| Customer Service Clerk                       | NW-C         | -                 | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Customer Service Representative              | NW-H         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                   |              | 1.50              | 1.50                         | 1.50                         | 1.50                         | -                          | 1.50                         | -                         |
| <u>Part-Time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Customer Service Clerk                       | GP-D         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                   |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                        |              | <b>1.50</b>       | <b>1.50</b>                  | <b>1.50</b>                  | <b>1.50</b>                  | <b>-</b>                   | <b>1.50</b>                  | <b>-</b>                  |
| <b>Solid Waste Division Total</b>            |              | <b>6.50</b>       | <b>6.50</b>                  | <b>6.50</b>                  | <b>6.50</b>                  | <b>-</b>                   | <b>6.50</b>                  | <b>-</b>                  |
| <b>Fleet Services Division</b>               |              |                   |                              |                              |                              |                            |                              |                           |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION                 | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|----------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>POSITIONS (FTEs)</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                         | -                         |
| Administrative Assistant               | GE-M         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Heavy Equipment Technician             | NB-M         | 7.00              | 7.00                         | 6.00                         | 6.00                         | -                          | 6.00                         | -                         |
| Parts Inventory Specialist             | NB-J         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Light Equipment Technician             | NB-H         | 4.00              | 4.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Maintenance Worker                     | NB-D         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                             |              | 16.00             | 16.00                        | 16.00                        | 16.00                        | -                          | 16.00                        | -                         |
| <u>Part-Time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Stock Clerk                            | GP-A         | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Sub-total:                             |              | 0.50              | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| <b>Fleet Division total</b>            |              | 16.50             | 16.50                        | 16.50                        | 16.50                        | -                          | 16.50                        | -                         |
| <b>SWU Engineering &amp; Surveying</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Public Works Div. Mgr                  | GE-AB        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineer III                           | GE-AB        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineer I                             | GE-X         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Survey Party Chief                     | GE-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| GIS Technician II                      | NW-P         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineering Assistant                  | NW-N         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| GIS Technician I                       | NW-N         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineer Technician III                | NW-M         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineer Technician III - Trainee      | NW-M         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Permit Technician                      | NW-H         | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Permit Technician                      | NW-F         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Survey Transit Operator                | NB-F         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Sub-total:                             |              | 12.00             | 12.00                        | 12.00                        | 12.00                        | -                          | 12.00                        | -                         |
| <b>Division total</b>                  |              | 12.00             | 12.00                        | 12.00                        | 12.00                        | -                          | 12.00                        | -                         |
| <b>SWU Customer Service</b>            |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Customer Service Manager               | GE-U         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Engineering Inspector                  | NW-N         | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Customer Service Representative        | NW-H         | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Sub-total:                             |              | 7.00              | 7.00                         | 7.00                         | 7.00                         | -                          | 7.00                         | -                         |
| <u>Part-Time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Cashier                                | GP-B         | -                 | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| Sub-total:                             |              | -                 | 0.50                         | 0.50                         | 0.50                         | -                          | 0.50                         | -                         |
| <b>Division total</b>                  |              | 7.00              | 7.50                         | 7.50                         | 7.50                         | -                          | 7.50                         | -                         |
| <b>SWU Physical Environment</b>        |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Environmental Engineer                 | GE-X         | 1.00              | 1.00                         | 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         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| 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>              |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                       |              |                   |                              |                              |                              |                            |                              |                           |
| Heavy Equipment Operator II            | NB-K         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Heavy Equipment Operator I             | NB-H         | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |

**FY 19 Position Control Plan**

| DEPARTMENT<br>DIVISION               | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>POSITIONS (FTEs)</b>              |              |                   |                              |                              |                              |                            |                              |                           |
| Small Equipment Technician           | NB-F         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Maintenance Worker                   | NB-D         | 8.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| Sub-total:                           |              | 15.00             | 15.00                        | 15.00                        | 15.00                        | -                          | 15.00                        | -                         |
| <u>Part-Time</u>                     |              |                   |                              |                              |                              |                            |                              |                           |
| Heavy Equipment Operator II          | GP-K         | 0.25              | 0.25                         | 0.25                         | 0.25                         | -                          | 0.25                         | -                         |
| Heavy Equipment Operator I           | GP-H         | 0.63              | 0.63                         | 0.63                         | 0.63                         | -                          | 0.63                         | -                         |
| 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              | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                           |              | 0.50              | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                |              | 0.50              | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>SWU Fund total</b>                |              | 44.38             | 44.38                        | 44.38                        | 44.38                        | -                          | 44.38                        | -                         |
| <b>Public Works Department Total</b> |              | 128.32            | 128.32                       | 128.95                       | 128.95                       | -                          | 128.95                       | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)   | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|----------------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>UTILITIES DEPARTMENT</b>                  |              |                   |                              |                              |                              |                            |                              |                           |
| <b>Administration Division</b>               |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Utilities Director                           | GE-AN        | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Utilities Director                           | GE-AJ        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Assistant to the City Manager                | GE-AG        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Integrated Systems Manager                   | GE-U         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Environmental Mgmt Systems Coord.            | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Community Information Coordinator            | GE-Q         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Integrated Systems Specialist                | GE-P         | 2.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Office Manager                               | GE-N         | -                 | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Office Manager                               | GE-K         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Administrative Secretary                     | GE-F         | 1.00              | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Customer Service Clerk                       | NW-D         | 1.50              | -                            | -                            | -                            | -                          | -                            | -                         |
| Secretary                                    | NW-D         | -                 | 3.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Customer Service Clerk                       | NW-C         | -                 | 1.50                         | 1.50                         | 1.50                         | -                          | 1.50                         | -                         |
| Secretary                                    | NW-C         | 2.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                   |              | 10.50             | 8.50                         | 8.50                         | 8.50                         | -                          | 8.50                         | -                         |
| <u>Part-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Customer Service Clerk                       | GP-D         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Data Entry Clerk                             | GP-B         | 1.20              | 0.60                         | 0.60                         | 0.60                         | -                          | 0.60                         | -                         |
| Utilities Intern (Heritage High)             | GP-2A        | 0.44              | 0.44                         | 0.44                         | 0.44                         | -                          | 0.44                         | -                         |
| Sub-total:                                   |              | 1.64              | 1.04                         | 1.04                         | 1.04                         | -                          | 1.04                         | -                         |
| <b>Division total</b>                        |              | <b>12.14</b>      | <b>9.54</b>                  | <b>9.54</b>                  | <b>9.54</b>                  | <b>-</b>                   | <b>9.54</b>                  | <b>-</b>                  |
| <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             | 14.00                        | 14.00                        | 14.00                        | -                          | 14.00                        | -                         |
| Sub-total:                                   |              | 16.00             | 18.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| <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>                        |              | <b>16.85</b>      | <b>18.85</b>                 | <b>18.85</b>                 | <b>18.85</b>                 | <b>-</b>                   | <b>18.85</b>                 | <b>-</b>                  |
| <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                         | 1.00                         | -                          | 1.00                         | -                         |
| Accountant II                                | GE-U         | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Utilities Accountant                         | GE-U         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Support Services Coordinator                 | GE-U         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Management Analyst                           | GE-T         | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Accounting/Procurement Assistant             | GE-R         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Support Services Coordinator                 | GE-R         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Community Information Coordinator            | GE-Q         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Utilities Comm. Outreach Coord.              | GE-Q         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Parts Inventory Specialist                   | NB-J         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                                   |              | 5.00              | 5.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| <u>Part-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Utilities Intern (Heritage High)             | GP-2A        | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                                   |              | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| <b>Division total</b>                        |              | <b>5.00</b>       | <b>5.00</b>                  | <b>5.00</b>                  | <b>5.00</b>                  | <b>-</b>                   | <b>5.00</b>                  | <b>-</b>                  |
| <b>Engineering and Construction Division</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                             |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant Utilities Director                 | GE-AG        | 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 19 Position Control Plan

| DEPARTMENT                           | Pay Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|--------------------------------------|-----------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>DIVISION</b>                      |           |                   |                              |                              |                              |                            |                              |                           |
| <b>POSITIONS (FTEs)</b>              |           |                   |                              |                              |                              |                            |                              |                           |
| Laboratory/Pretreatment Coordinator  | GE-W      | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Database Administrator -CMMS         | GE-R      | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Project Manager                      | GE-X      | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Laboratory Technician II             | NB-N      | 1.00              | -                            | -                            | -                            | -                          | -                            | -                         |
| Laboratory Technician I              | NB-M      | 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                         | 0.50                         | -                          | 0.50                         | -                         |
| GIS Technician II                    | NW-P      | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| GIS Technician I                     | NW-N      | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Utilities Inspector                  | NW-N      | 2.00              | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Sub-total:                           |           | 13.50             | 8.50                         | 11.50                        | 11.50                        | -                          | 11.50                        | -                         |
| <b>Division total</b>                |           | 13.50             | 8.50                         | 11.50                        | 11.50                        | -                          | 11.50                        | -                         |
| <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      | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Utilities Foreman                    | GE-O      | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Electrical Technician II             | NB-N      | 1.00              | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Electrical Technician I              | NB-K      | 1.00              | 1.00                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Maintenance Mechanic                 | NB-H      | 6.00              | 6.00                         | 6.00                         | 6.00                         | -                          | 6.00                         | -                         |
| Maintenance Worker II                | NB-F      | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Maintenance Worker                   | NB-D      | 3.00              | 3.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                           |           | 15.00             | 15.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| <b>Division Subtotal:</b>            |           | 15.00             | 15.00                        | 18.00                        | 18.00                        | -                          | 18.00                        | -                         |
| <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              | 6.00                         | 7.00                         | 7.00                         | -                          | 7.00                         | -                         |
| Meter Reader                         | NB-D      | 1.00              | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                           |           | 7.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| <b>Division total</b>                |           | 7.00              | 8.00                         | 8.00                         | 8.00                         | -                          | 8.00                         | -                         |
| <b>Integrated Systems Management</b> |           |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                     |           |                   |                              |                              |                              |                            |                              |                           |
| Integrated Systems Manager           | GE-U      | -                 | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Integrated Systems Specialist        | GE-P      | -                 | 2.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                           |           | -                 | 3.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| <b>Division total</b>                |           | -                 | 3.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| <b>Laboratory</b>                    |           |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                     |           |                   |                              |                              |                              |                            |                              |                           |
| Laboratory/Pretreatment Coordinator  | GE-W      | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Laboratory Coordinator               | GE-P      | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Laboratory Technician II             | NB-N      | -                 | 1.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Laboratory Technician I              | NB-M      | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Utilities Inspector                  | NW-N      | -                 | 1.00                         | -                            | -                            | -                          | -                            | -                         |
| Sub-total:                           |           | -                 | 4.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| <b>Division total</b>                |           | -                 | 4.00                         | 3.00                         | 3.00                         | -                          | 3.00                         | -                         |
| <b>Water-Distribution</b>            |           |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                     |           |                   |                              |                              |                              |                            |                              |                           |
| Distribution and Collections Manager | GE-AB     | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Operations Division Manager          | GE-AB     | 0.50              | 0.50                         | 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      | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Utilities Foreman                    | GE-O      | 2.00              | 2.00                         | 2.00                         | 2.00                         | -                          | 2.00                         | -                         |
| Heavy Equipment Operator I           | NB-H      | 2.00              | 2.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |

FY 19 Position Control Plan

| DEPARTMENT<br>DIVISION              | Pay<br>Grade | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Adopted<br>Budget<br>FY 2019 | Revisions<br>to<br>FY 2019 | Amended<br>Budget<br>FY 2019 | Change<br>from<br>FY 2018 |
|-------------------------------------|--------------|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------|
| <b>POSITIONS (FTEs)</b>             |              |                   |                              |                              |                              |                            |                              |                           |
| 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                         | 5.00                         | 5.00                         | -                          | 5.00                         | -                         |
| Sub-total:                          |              | 20.50             | 20.50                        | 19.50                        | 19.50                        | -                          | 19.50                        | -                         |
| <b>Division Subtotal:</b>           |              | 20.50             | 20.50                        | 19.50                        | 19.50                        | -                          | 19.50                        | -                         |
| <b>Water Plant - SRWTF</b>          |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                    |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant Utilities Director        | GE-AG        | -                 | 0.33                         | 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                         | -                          | 1.00                         | -                         |
| Sub-total:                          |              | 5.00              | 6.33                         | 6.33                         | 6.33                         | -                          | 6.33                         | -                         |
| <b>Division total</b>               |              | 5.00              | 6.33                         | 6.33                         | 6.33                         | -                          | 6.33                         | -                         |
| <b>Water Plant - North Regional</b> |              |                   |                              |                              |                              |                            |                              |                           |
| <u>Full-time</u>                    |              |                   |                              |                              |                              |                            |                              |                           |
| Assistant Utilities Director        | GE-AG        | -                 | 0.33                         | 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         | -                 | -                            | -                            | -                            | -                          | -                            | -                         |
| Treatment Plant Operator "A"        | NB-N         | 4.00              | 4.00                         | 4.00                         | 4.00                         | -                          | 4.00                         | -                         |
| Treatment Plant Operator "B"        | NB-M         | -                 | -                            | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Treatment Plant Operator "C"        | NB-K         | 2.00              | 2.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Treatment Plant Operator "Trainee"  | NB-H         | 1.00              | 1.00                         | 1.00                         | 1.00                         | -                          | 1.00                         | -                         |
| Sub-total:                          |              | 8.00              | 8.33                         | 8.33                         | 8.33                         | -                          | 8.33                         | -                         |
| <b>Division total</b>               |              | 8.00              | 8.33                         | 8.33                         | 8.33                         | -                          | 8.33                         | -                         |

FY 19 Position Control Plan

| DEPARTMENT                               | Pay Grade | Actual FY 2017 | Adopted Budget FY 2018 | Amended Budget FY 2018 | Adopted Budget FY 2019 | Revisions to FY 2019 | Amended Budget FY 2019 | Change from FY 2018 |
|------------------------------------------|-----------|----------------|------------------------|------------------------|------------------------|----------------------|------------------------|---------------------|
| DIVISION                                 |           |                |                        |                        |                        |                      |                        |                     |
| POSITIONS (FTEs)                         |           |                |                        |                        |                        |                      |                        |                     |
| <b>Wastewater-Collection</b>             |           |                |                        |                        |                        |                      |                        |                     |
| <u>Full-time</u>                         |           |                |                        |                        |                        |                      |                        |                     |
| Distribution and Collections Manager     | GE-AB     | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Operations Division Manager              | GE-AB     | 0.50           | 0.50                   | 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                   | -                      | -                      | -                    | -                      | -                   |
| Utilities Foreman                        | GE-O      | 1.00           | 2.00                   | 3.00                   | 3.00                   | -                    | 3.00                   | -                   |
| Electrical Technician II                 | NB-N      | 1.00           | 1.00                   | -                      | -                      | -                    | -                      | -                   |
| Electrical Technician I                  | NB-K      | 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                   | -                      | -                      | -                    | -                      | -                   |
| Maintenance Mechanic                     | NB-H      | 3.00           | 3.00                   | 6.00                   | 6.00                   | -                    | 6.00                   | -                   |
| Water and Sewer Line Maint. Tech         | NB-F      | 2.00           | 2.00                   | 4.00                   | 4.00                   | -                    | 4.00                   | -                   |
| Maintenance Worker                       | NB-D      | 7.00           | 7.00                   | 3.00                   | 3.00                   | -                    | 3.00                   | -                   |
| Fats, Oils, & Grease Inspector           | NW-I      | -              | -                      | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Sub-total:                               |           | 20.50          | 22.50                  | 20.50                  | 20.50                  | -                    | 20.50                  | -                   |
| <b>Division Subtotal:</b>                |           | 20.50          | 22.50                  | 20.50                  | 20.50                  | -                    | 20.50                  | -                   |
| <b>Wastewater Plant - North Regional</b> |           |                |                        |                        |                        |                      |                        |                     |
| <u>Full-time</u>                         |           |                |                        |                        |                        |                      |                        |                     |
| Assistant Utilities Director             | GE-AG     | -              | 0.34                   | 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      | -              | -                      | -                      | -                      | -                    | -                      | -                   |
| Treatment Plant Operator "A"             | NB-N      | 1.00           | 1.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Treatment Plant Operator "B"             | NB-M      | 4.00           | 4.00                   | 4.00                   | 4.00                   | -                    | 4.00                   | -                   |
| Treatment Plant Operator "C"             | NB-K      | 2.00           | 1.00                   | 1.00                   | 1.00                   | -                    | 1.00                   | -                   |
| Treatment Plant Operator "Trainee"       | NB-H      | 1.00           | 3.00                   | 2.00                   | 2.00                   | -                    | 2.00                   | -                   |
| Sub-total:                               |           | 9.00           | 10.34                  | 10.34                  | 10.34                  | -                    | 10.34                  | -                   |
| <b>Division total</b>                    |           | 9.00           | 10.34                  | 10.34                  | 10.34                  | -                    | 10.34                  | -                   |
| <b>Utilities Department Total</b>        |           | 132.49         | 139.89                 | 140.89                 | 140.89                 | -                    | 140.89                 | -                   |

**FY 19 Position Control Plan**

| DEPARTMENT                                         |                          | Pay   | Actual  | Adopted | Amended | Adopted | Revisions | Amended | Change  |
|----------------------------------------------------|--------------------------|-------|---------|---------|---------|---------|-----------|---------|---------|
| DIVISION                                           |                          | Grade | FY 2017 | Budget  | Budget  | Budget  | to        | Budget  | from    |
|                                                    | POSITIONS (FTEs)         |       |         | FY 2018 | FY 2018 | FY 2019 | FY 2019   | FY 2019 | FY 2018 |
| <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  | -       | -       | -       | -       | -         | -       | -       |
|                                                    | Sub-total:               |       | 1.00    | 1.00    | 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>    |       | 1.00    | 1.00    | 1.70    | 1.70    | -         | 1.70    | -       |

Current Positions in Position Control\*

| Group | Position Title                        | Grade | # of Auths | Range Min | Range Max |
|-------|---------------------------------------|-------|------------|-----------|-----------|
| G3    | ACCOUNTANT I                          | N     | 3          | \$37,831  | \$56,680  |
| G3    | ACCOUNTANT II                         | U     | 2          | \$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     | 3          | \$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     | 2          | \$40,070  | \$60,068  |
| G3    | PROCUREMENT AGENT II                   | R     | 0          | \$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>205</b> |           |           |

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

FY 19 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    | 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>104</b> |           |           |

CITY OF PALM BAY  
GENERAL/PART-TIME SALARY RANGES  
OCTOBER 1, 2018 - SEPTEMBER 30, 2019

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

FY 19 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        | 9          | \$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>187</b> |           |           |

CITY OF PALM BAY  
NAGE BLUE SALARY RANGES  
OCTOBER 1, 2018 - SEPTEMBER 30, 2019

| NAGE BLUE |          |         |          |         |
|-----------|----------|---------|----------|---------|
| GRADE     | MIN RATE |         | MAX RATE |         |
|           | Yearly   | Hourly  | Yearly   | Hourly  |
| 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 19 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, 2018 - SEPTEMBER 30, 2019

| 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 19 Nage White Alpha

Current Positions in Position Control

| Position Title                            | Pay Plan | # of Auths | Range Min | Range Max |
|-------------------------------------------|----------|------------|-----------|-----------|
| BUILDING CODE COMPLIANCE INSPECTOR        | N        | 1          | \$39,240  | \$59,355  |
| BUILDING INSPECTOR I                      | N        | 2          | \$39,240  | \$59,355  |
| BUILDING INSPECTOR II                     | Q        | 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        | 3          | \$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        | 5          | \$32,864  | \$49,707  |
| PLANNING SPECIALISTS                      | M        | 2          | \$38,097  | \$57,624  |
| 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, 2018 - SEPTEMBER 30, 2019

| NAGE WHITE |          |        |          |        |
|------------|----------|--------|----------|--------|
| GRADE      | MIN RATE |        | MAX RATE |        |
|            | Yearly   | Hourly | Yearly   | Hourly |
| 1A         | \$21,726 | 10.45  | \$32,864 | 15.80  |
| 2A         | \$22,378 | 10.76  | \$33,849 | 16.27  |
| 3A         | \$23,049 | 11.08  | \$34,864 | 16.76  |
| 4A         | \$23,741 | 11.41  | \$35,910 | 17.26  |
| 5A         | \$24,453 | 11.76  | \$36,987 | 17.78  |
| 6A         | \$25,187 | 12.11  | \$38,097 | 18.32  |
| 7A         | \$25,942 | 12.47  | \$39,240 | 18.87  |
| A          | \$26,721 | 12.85  | \$40,417 | 19.43  |
| B          | \$27,522 | 13.23  | \$41,629 | 20.01  |
| C          | \$28,348 | 13.63  | \$42,878 | 20.61  |
| D          | \$29,198 | 14.04  | \$44,165 | 21.23  |
| E          | \$30,075 | 14.46  | \$45,491 | 21.87  |
| F          | \$30,977 | 14.89  | \$46,854 | 22.53  |
| G          | \$31,906 | 15.34  | \$48,260 | 23.20  |
| H          | \$32,864 | 15.80  | \$49,707 | 23.90  |
| I          | \$33,849 | 16.27  | \$51,200 | 24.62  |
| J          | \$34,864 | 16.76  | \$52,736 | 25.35  |
| K          | \$35,910 | 17.26  | \$54,317 | 26.11  |
| L          | \$36,987 | 17.78  | \$55,948 | 26.90  |
| M          | \$38,097 | 18.32  | \$57,624 | 27.70  |
| N          | \$39,240 | 18.87  | \$59,355 | 28.54  |
| O          | \$40,417 | 19.43  | \$61,134 | 29.39  |
| P          | \$41,629 | 20.01  | \$62,969 | 30.27  |
| Q          | \$42,878 | 20.61  | \$64,858 | 31.18  |
| R          | \$44,165 | 21.23  | \$66,803 | 32.12  |
| S          | \$45,491 | 21.87  | \$68,807 | 33.08  |
| T          | \$46,854 | 22.53  | \$70,872 | 34.07  |
| U          | \$48,260 | 23.20  | \$72,997 | 35.09  |
| V          | \$49,707 | 23.90  | \$75,189 | 36.15  |
| W          | \$51,200 | 24.62  | \$77,444 | 37.23  |
| X          | \$52,736 | 25.35  | \$79,768 | 38.35  |
| Y          | \$54,317 | 26.11  | \$82,160 | 39.50  |
| Z          | \$55,948 | 26.90  | \$84,625 | 40.69  |

**FY 19 FOP Alpha List**

| <b>Position Title</b>              | <b>Grade</b> | <b># of Auths</b> | <b>Range Min</b> | <b>Range Max</b> |
|------------------------------------|--------------|-------------------|------------------|------------------|
| POLICE OFFICER*                    | POL          | 126               | \$38,375         | \$61,581         |
| POLICE SERGEANT                    | SGT          | 19                | \$49,494         | \$74,865         |
| POLICE LIEUTENANT                  | LTN          | 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, 2018 - SEPTEMBER 30, 2019**

| POSITION TITLE | GRADE | STEP | SALARY   |
|----------------|-------|------|----------|
| POLICE OFFICER | POL   | 3    | \$38,375 |
| POLICE OFFICER | POL   | 4    | \$39,526 |
| POLICE OFFICER | POL   | 5    | \$40,712 |
| POLICE OFFICER | POL   | 6    | \$41,934 |
| POLICE OFFICER | POL   | 7    | \$43,191 |
| POLICE OFFICER | POL   | 8    | \$44,487 |
| POLICE OFFICER | POL   | 9    | \$45,821 |
| POLICE OFFICER | POL   | 10   | \$47,196 |
| POLICE OFFICER | POL   | 11   | \$48,612 |
| POLICE OFFICER | POL   | 12   | \$50,070 |
| POLICE OFFICER | POL   | 13   | \$51,572 |
| POLICE OFFICER | POL   | 14   | \$53,119 |
| POLICE OFFICER | POL   | 15   | \$54,714 |
| POLICE OFFICER | POL   | 16   | \$56,355 |
| POLICE OFFICER | POL   | 17   | \$58,046 |
| POLICE OFFICER | POL   | 18   | \$59,788 |
| POLICE OFFICER | POL   | 19   | \$61,581 |

| POSITION TITLE           | GRADE | STEP | SALARY   |
|--------------------------|-------|------|----------|
| POLICE SERGEANT (SGT 1)  | SGT   | 5    | \$49,494 |
| POLICE SERGEANT (SGT 2)  | SGT   | 6    | \$50,979 |
| POLICE SERGEANT (SGT 3)  | SGT   | 7    | \$52,509 |
| POLICE SERGEANT (SGT 4)  | SGT   | 8    | \$54,084 |
| POLICE SERGEANT (SGT 5)  | SGT   | 9    | \$55,707 |
| POLICE SERGEANT (SGT 6)  | SGT   | 10   | \$57,378 |
| POLICE SERGEANT (SGT 7)  | SGT   | 11   | \$59,099 |
| POLICE SERGEANT (SGT 8)  | SGT   | 12   | \$60,873 |
| POLICE SERGEANT (SGT 9)  | SGT   | 13   | \$62,699 |
| POLICE SERGEANT (SGT 10) | SGT   | 14   | \$64,579 |
| POLICE SERGEANT (SGT 11) | SGT   | 15   | \$66,516 |
| POLICE SERGEANT (SGT 12) | SGT   | 16   | \$68,511 |
| POLICE SERGEANT (SGT 13) | SGT   | 17   | \$70,568 |
| POLICE SERGEANT (SGT 14) | SGT   | 18   | \$72,685 |
| POLICE SERGEANT (SGT 15) | SGT   | 19   | \$74,865 |

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

**FY 19 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 |