

Appendix C

Classification & Pay Plan



Appendix C

Employee Representation

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

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

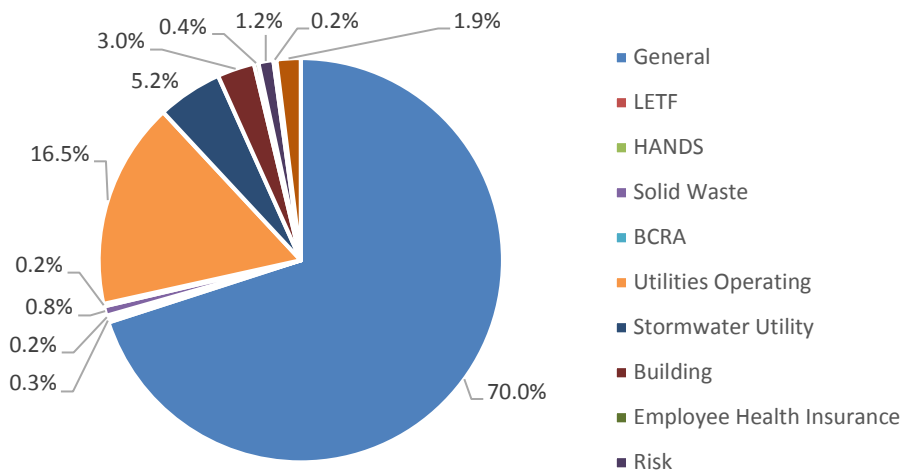
Contract	Contract Dates	FY 15	FY 16	FY 17	FY 18	FY 19
NAGE Blue	10/01/16 - 9/30/19	173.00	186.00	187.00	186.00	186.00
NAGE White	10/01/16 - 9/30/19	124.00	121.00	127.00	136.00	138.00
Police Officer	10/1/14 - 9/30/2018	126.00	127.00	126.00	126.00	132.00
Police Sergeant	10/1/14 - 9/30/2018	20.00	19.00	19.00	19.00	19.00
Police Lieutenant	10/1/14 - 9/30/2018	8.00	8.00	8.00	8.00	8.00
Fire Rank & File	10/1/15-9/30/2018	108.00	108.00	108.00	108.00	108.00
Fire Supervisors	10/1/15-9/30/2018	12.00	12.00	12.00	13.00	13.00
General 1	N/A	16.00	19.00	20.00	21.00	21.00
General 2	N/A	38.00	38.00	36.00	39.00	39.00
General 3	N/A	123.00	138.00	139.00	150.00	151.00
Total Full-Time Positions:		748.00	776.00	782.00	806.00	815.00

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

FTE Calculation Example	
25	Hours/Week
52	Weeks/Year
1,300	Hours/Year
Divided by	
2,080	Maximum Hours/Year (1.0 FTE)
0.63	FTE

FY 19 Approved Full-Time Equivalent (FTEs) per Fund

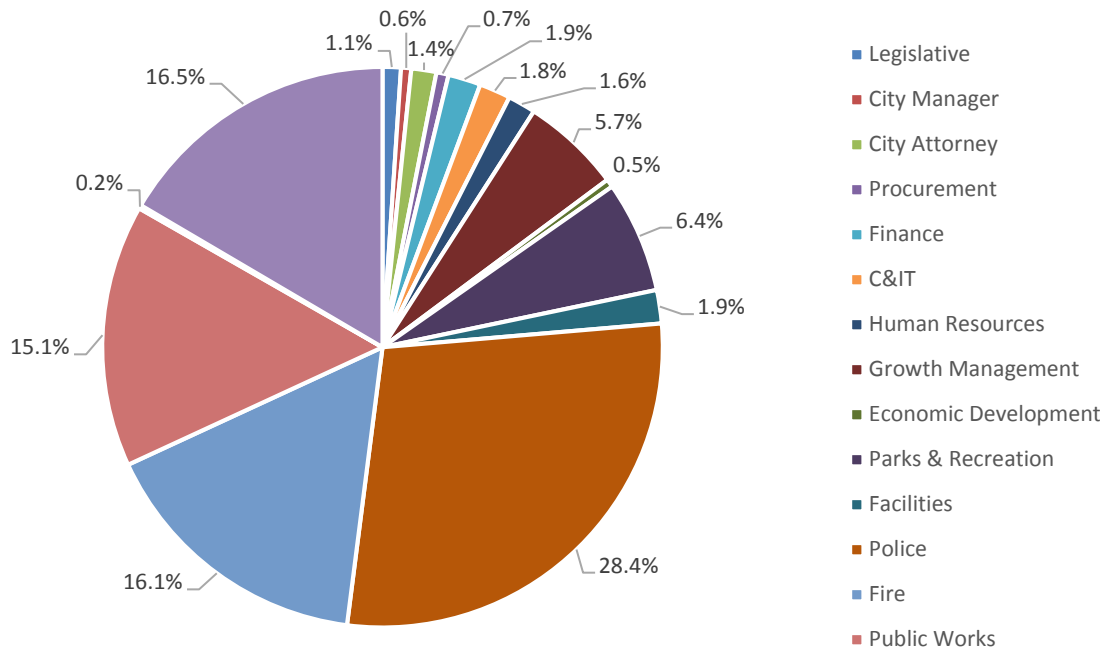
As illustrated in the pie chart below, the General Fund contains the largest number of FTEs within the City, primarily stemming from the Police, Fire, Public Works, and Parks and Recreation departments. The Utilities Operating Fund is the second largest employer within the City due to the labor-intensive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



City Council members, while recorded as part-time employees due to the number of hours worked per year, are considered FTEs as they received benefits options in the same manner as regular FTEs. The elected City Council is comprised of one Mayor, one Deputy Mayor and three Council Members.

FY 19 Approved Full-Time Equivalent (FTEs) per Department

The pie chart below supports the previous discussion that approximately 28.4% of City-wide FTEs are staffed within the Police department; thereafter, the Fire and Public Works departments account for approximately 16.1% and 15.1% of city-wide FTEs. Lastly, the Parks and Recreation department staffs approximately 6.4%.



FY 19 Approved Full-Time Equivalent (FTEs) Additions & Changes

The FY 19 Approved Budget includes the following FTE additions and changes:

Department	Description of Request/Title	Type
Facilities	Electrician Apprentice	Reclassification
Facilities	Electrician Journeyman	Reclassification
Facilities	Electrician Journeyman	Reclassification
Facilities	HVAC Journeyman	Reclassification
Facilities	Plumber Journeyman	Reclassification
Growth Management	FTE Planner III	Existing FTE – Pending Staffing
Growth Management	Code Compliance Technician	Addition
Growth Management	Code Compliance Officers (2 FTE)	Addition
Human Resources	Human Resources Director	Addition
Police	Police Officers (6 FTE)	Addition
Public Works	Engineer II	Addition
Public Works	Rod & Chain Worker	Addition
Utilities	Eliminate Laboratory Technician II	Elimination
Utilities	GIS Coordinator	Addition
Utilities	Heavy Equipment Operator I	Addition
Utilities	Administrative Secretary FT to Administrative Secretary PT	Reclassification
Utilities	Maintenance Workers (3 FTE)	Addition
Utilities	Secretary to Administrative Secretary	Reclassification

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

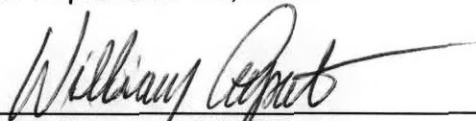
SECTION 3. The provisions within this resolution shall take effect on October 1, 2018

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

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
Total Full-Time Positions:		748.00	776.00	782.00	806.00	815.00	815.00

NAGE White Changes	
Net Change	0

NAGE Blue Changes	
Net Change	0

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

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

Position Control Plan	
General Changes for G1, G2, G3	
	G1
	G2
	G3
Net Change	0

FY 19 Position Control Plan

FY 19 Full Time Equivalents by Department					
	FY 15	FY 16	FY 17	FY 18	FY 19
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
	779.23	809.10	818.66	842.58	851.58

[illegible][illegible]

EXHIBIT A

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
LEGISLATIVE DEPARTMENT							
Administration Division	9.00	9.00	9.00	9.00		9.00	
OFFICE OF THE CITY MANAGER DEPT							
Administration Division	5.50	5.00	5.00	5.00		5.00	
OFFICE OF THE CITY ATTORNEY DEPT							
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	
Department Total	10.34	10.30	12.30	12.30		12.30	
PROCUREMENT DEPARTMENT							
Administration Division	6.00	6.00	6.00	6.00		6.00	
FINANCE DEPARTMENT							
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	
Department Total	16.00	16.00	16.00	16.00		16.00	
COMMUNICATION & INFORMATION TECHNOLOGY DEPARTMENT							
Administration Division	15.40	15.40	15.40	15.40		15.40	
HUMAN RESOURCES DEPARTMENT							
Administration Division	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	
Department Total	12.63	12.63	13.63	13.63		13.63	
GROWTH MANAGEMENT DEPARTMENT							
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	
Department Total	34.30	35.80	45.80	48.80		48.80	3.00
ECONOMIC DEVELOPMENT DEPARTMENT							
Administration Division	5.00	4.00	4.00	4.00		4.00	
PARKS AND RECREATION DEPARTMENT							
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	
Department Total	55.00	55.00	54.83	54.83		54.83	
FACILITIES DEPARTMENT							
Facility Maintenance Division	15.80	15.80	16.40	16.40		16.40	
POLICE DEPARTMENT							
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	-
Department Total	235.68	235.68	235.68	241.68		241.68	6.00
FIRE DEPARTMENT							
Emergency Services Division	136.00	137.50	137.00	137.00		137.00	
Department Total	136.00	137.50	137.00	137.00		137.00	

EXHIBIT A

FY 19 Position Control Plan

DEPARTMENT DIVISION	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)							
PUBLIC WORKS DEPARTMENT							
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	
Department Total	128.32	128.32	128.95	128.95		128.95	
BAYFRONT COMM REDEV AGENCY DEPARTMENT							
BCRA	1.00	1.00	1.70	1.70		1.70	
UTILITIES DEPARTMENT							
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	
Department Total	132.49	139.89	140.89	140.89		140.89	
Citywide Total	818.46	827.32	842.58	851.58		851.58	9.00

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
LEGISLATIVE DEPARTMENT								
Administration Division								
<u>Full-time</u>								
City Clerk	GE-AP	1.00	1.00	1.00	1.00		1.00	
Deputy City Clerk	GE-AD	1.00	1.00	1.00	1.00		1.00	
Records Administrator	GE-O		1.00	1.00	1.00		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	
Legislative Department Total		9.00	9.00	9.00	9.00		9.00	

Indicates position appointed by the City Council

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
OFFICE OF THE CITY MANAGER								
Administration Division								
<u>Full-time</u>								
City Manager **	GE-BB	1.00	1.00	1.00	1.00		1.00	
Deputy City Manager	GE-AP	2.00	2.00	2.00	2.00		2.00	
Assistant to the City Manager	GE-AG							
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	
<u>Part-time</u>								
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 DIVISION POSITIONS (FTEs)	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
OFFICE OF THE CITY ATTORNEY DEPARTMENT								
Administration Division								
<u>Full-time</u>								
City Attorney	N/A	0.75	0.75	0.75	0.75		0.75	
Administrative Assistant	GE-M	1.00			-			
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	
Division total		2.09	2.05	2.05	2.05		2.05	
Risk Management Division								
City Attorney	N/A	0.25	0.25	0.25	0.25		0.25	
Deputy City Attorney II	GE-AP	3.00	3.00	3.00	3.00		3.00	
Risk Manager	GE-AB			1.00	1.00		1.00	
Risk Manager	GE-Z	1.00	1.00					
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	
Division total		8.25	8.25	10.25	10.25		10.25	
Office of the City Attorney Dept. Total		10.34	10.30	12.30	12.30		12.30	

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

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
PROCUREMENT DEPARTMENT								
Administration Division								
<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)								
FINANCE DEPARTMENT								
Administration Division								
Full-time								
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	
Accounting Division								
Full-time								
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	
Revenue								
Full-time								
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
COMMUNICATION & INFORMATION TECHNOLOGY DEPARTMENT									
Administration Division									
<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	
Communication & Information Technology T			15.40	15.40	15.40	15.40		15.40	

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
HUMAN RESOURCES DEPARTMENT								
Administration Division								
<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	
Division total		7.63	7.63	8.63	8.63		8.63	
Health Insurance Division								
<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-Q	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	
Division total		3.00	3.00	3.00	3.00		3.00	
Other Employee Benefits Division								
<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	
Division total		2.00	2.00	2.00	2.00		2.00	
Human Resources Department Total		12.63	12.63	13.63	13.63		13.63	

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
GROWTH MANAGEMENT DEPARTMENT								
Administration								
<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	
Division total		2.63	1.63	0.50	0.50		0.50	
Land Development								
<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	
Division total		5.40	5.40	9.10	9.10		9.10	
Code Compliance Division								
<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	
Division total		8.80	8.80	8.80	11.80		11.80	3.00
GF Divisions total		16.83	15.83	18.40	21.40		21.40	3.00
Building								
<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 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)								
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	
Division total		17.47	18.97	25.40	25.40		25.40	
Housing and Neighborhood Development								
State Housing Grant Fund								
<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	
Community Development Block Grant Fund								
<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	
HOME Investment Grant Fund								
<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	
NSP Fund								
<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	
HANDS total			1.00	2.00	2.00		2.00	
Growth Management Department Total		34.30	35.80	45.80	48.80		48.80	3.00

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
ECONOMIC DEVELOPMENT & EXTERNAL AFFAIRS								
Administration Division								
<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	
Economic Development & Ext Affairs Totals								
		5.00	4.00	4.00	4.00		4.00	-

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
PARKS AND RECREATION DEPARTMENT								
Administration Division								
<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	
Division total		8.00	8.00	8.00	8.00		8.00	
Recreation Program								
<u>Full-time</u>								
Recreation Division Manager	GE-AB	1.00	1.00	1.00	1.00		1.00	
Recreation Supervisor	GE-R	1.00	1.00	1.00	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	
Division total		10.31	10.31	10.31	10.31		10.31	
Parks Maintenance Division								
<u>Full-time</u>								
Parks Division Manager	GE-AB	1.00	1.00	1.00	1.00		1.00	
Foreman	GE-M	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					
Division total		21.80	21.80	23.00	23.00		23.00	
Fred Poppe Regional Park Division								
<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 DIVISION POSITIONS (FTEs)	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 total		9.00	9.00	7.00	7.00		7.00	
Palm Bay Aquatic Center Division								
<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	
Whitlock Community Center Division								
<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	
Parks Recreation Facilities Fund								
Fred Poppe Regional Park Division								
<u>Full-time</u> Parks Foreman	GE-M							
Maintenance Worker II	NB-F							
Maintenance Worker I	NB-D							
Sub-total:								
Division total								
Palm Bay Aquatic Center Division								
<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								
Whitlock Community Center Division								
<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 DIVISION POSITIONS (FTEs)	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
FACILITIES DEPARTMENT								
Facility Maintenance Division								
<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	
Division total		15.80	15.80	16.40	16.40		16.40	
Facilities Department Total		15.80	15.80	16.40	16.40		16.40	

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
POLICE DEPARTMENT								
Executive Division								
<u>Full-time</u>								
Police Chief	GE-AO	1.00	1.00	1.00	1.00		1.00	
Special Projects Manager	GE-X							
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	
Division total		4.00	4.00	4.00	4.00	-	4.00	
Support Services Division								
<u>Full-time</u>								
Police Commander	GE-AD	1.00	1.00	1.00	1.00		1.00	
Community Services Administrator	GE-AB	1.00	1.00	1.00	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		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	
Division total		35.55	32.85	32.85	32.85		32.85	
Uniform Services Division								
<u>Full-time</u>								
Deputy Police Chief	GE-AG	1.00	1.00	1.00	1.00		1.00	
Police Commander	GE-AD	2.00	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	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
<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	
Division total		140.63	119.63	118.63	124.63		124.63	6.00
Investigations Division								
<u>Full-time</u>								
Police Commander	GE-AD	1.00	1.00	1.00	1.00		1.00	
Lieutenant	FOP-LTN	1.00	1.00	1.00	1.00		1.00	
Sergeants	FOP-SGT	2.00	2.00	2.00	2.00		2.00	
Police Officer	FOP-PO	12.00	12.00	12.00	12.00		12.00	
Crime Scene Technician I	NW-J	4.00	4.00	4.00	4.00		4.00	
Sub-total:		20.00	20.00	20.00	20.00		20.00	
<u>Part-time</u>								
Secretary	GP-C							
Sub-total:								
Division total		20.00	20.00	20.00	20.00		20.00	
Special Operations Division								
<u>Full-time</u>								
Police Commander	GE-AD		1.00	1.00	1.00		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	
Division total			21.00	22.00	22.00		22.00	
Communications Center Division								
<u>Full-time</u>								
Communications Division Manager	GE-X	1.00	1.00	1.00	1.00		1.00	
Communication Shift Supervisor	NW-M	3.00	3.00	3.00	3.00		3.00	
Telecommunicator	NW-H	29.00	29.00	29.00	29.00	-	29.00	
Sub-total:		33.00	33.00	33.00	33.00		33.00	
<u>Part-time</u>								
Telecommunicator	GP-H8	0.50	0.50	0.50	0.50		0.50	
Sub-total:		0.50	0.50	0.50	0.50		0.50	
Division total		33.50	33.50	33.50	33.50		33.50	
Victim Services Division								
<u>Full-time</u>								
Lead Victim Advocate	GE-M	1.00	1.00					
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	
Division total		2.00	2.00	2.00	2.00		2.00	
Law Enforcement Trust Fund								
<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	
Division total			2.70	2.70	2.70		2.70	

EXHIBIT A

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
Police Department Total		235.68	235.68	235.68	241.68		241.68	6.00

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
FIRE DEPARTMENT								
Emergency Services Bureau								
<u>Full-time</u>								
Fire Chief	GE-AO	1.00	1.00	1.00	1.00		1.00	
Deputy Fire Chief	GE-AG	1.00	1.00	1.00	1.00		1.00	
Battalion Chief	GE-AD	4.00	4.00	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					
Division total		136.00	137.50	137.00	137.00		137.00	
Fire Department Total		136.00	137.50	137.00	137.00		137.00	

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
PUBLIC WORKS DEPARTMENT								
Administrative Services Division								
<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	
Division total		9.00	9.00	9.63	9.63		9.63	
Engineering & Surveying Services Division								
<u>Full-time</u>								
Engineer I	GE-X	1.00	1.00	1.00	1.00		1.00	
Surveying Superintendent	GE-W	1.00	1.00	1.00	1.00		1.00	
City Surveyor	GE-V	1.00	1.00	1.00	1.00		1.00	
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	
Division total		7.40	7.40	7.40	7.40		7.40	
ROW Beautification Division								
<u>Full-time</u>								
Operations Supervisor	GE-R	1.00	1.00	1.00	1.00		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:								
Division total		18.00	18.00	18.00	18.00		18.00	
Traffic Operations Division								
<u>Full-time</u>								
Traffic Engineer/ Planner	GE-AB	1.00	1.00	1.00	1.00		1.00	
Operations Superintendent	GE-W	1.00	1.00	1.00	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 DIVISION POSITIONS (FTEs)	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
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	
Division total		6.63	6.63	6.63	6.63		6.63	
Infrastructure Division								
<u>Full-time</u>								
Public Works Division Manager	GE-AB	1.00	1.00	1.00	1.00		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	
Division total		19.91	19.91	19.91	19.91		19.91	
Operations & Maintenance Division								
<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:								
Division total								
GF Divisions total		60.94	60.94	61.57	61.57		61.57	
Solid Waste								
Solid Waste Operations								
<u>Full-time</u>								
Maintenance Worker	NB-D	5.00	5.00	5.00	5.00		5.00	
Sub-total:		5.00	5.00	5.00	5.00		5.00	
Division total		5.00	5.00	5.00	5.00		5.00	
Solid Waste Customer Service								
<u>Full-time</u>								
Customer Service Clerk	NW-D	0.50						
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:								
Division total		1.50	1.50	1.50	1.50		1.50	
Solid Waste Division Total		6.50	6.50	6.50	6.50		6.50	
Fleet Services Division								

FY 19 Position Control Plan

DEPARTMENT 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)								
<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	
Fleet Division total		16.50	16.50	16.50	16.50		16.50	
SWU Engineering & Surveying								
<u>Full-time</u>								
Public Works Div. Mgr	GE-AB	1.00	1.00	1.00	1.00		1.00	
Engineer III	GE-AB	1.00	1.00	1.00	1.00		1.00	
Engineer I	GE-X	1.00	1.00	1.00	1.00		1.00	
Survey Party Chief	GE-M	1.00	1.00	1.00	1.00		1.00	
GIS Technician II	NW-P	1.00	1.00	1.00	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	
Division total		12.00	12.00	12.00	12.00		12.00	
SWU Customer Service								
<u>Full-time</u>								
Customer Service Manager	GE-U	1.00	1.00	1.00	1.00		1.00	
Engineering Inspector	NW-N	4.00	4.00	4.00	4.00		4.00	
Customer Service Representative	NW-H	2.00	2.00	2.00	2.00		2.00	
Sub-total:		7.00	7.00	7.00	7.00		7.00	
<u>Part-Time</u>								
Cashier	GP-B		0.50	0.50	0.50		0.50	
Sub-total:			0.50	0.50	0.50		0.50	
Division total		7.00	7.50	7.50	7.50		7.50	
SWU Physical Environment								
<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	
Division total		9.00	9.00	9.00	9.00		9.00	
SWU Infrastructure								
<u>Full-time</u>								
Heavy Equipment Operator II	NB-K	1.00	1.00	1.00	1.00		1.00	
Heavy Equipment Operator I	NB-H	5.00	5.00	5.00	5.00		5.00	

FY 19 Position Control Plan

DEPARTMENT 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)								
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	
Division total		15.88	15.88	15.88	15.88		15.88	
Billing-Customer Service								
<u>Part-Time</u>								
Cashier	GP-B	0.50						
Sub-total:		0.50						
Division total		0.50						
SWU Fund total		44.38	44.38	44.38	44.38		44.38	
Public Works Department Total		128.32	128.32	128.95	128.95		128.95	

FY 19 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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
UTILITIES DEPARTMENT								
Administration Division								
<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	
Division total		12.14	9.54	9.54	9.54		9.54	
Customer Service								
<u>Full-time</u>								
Administrative Services Manager	GE-W	1.00	1.00	1.00	1.00		1.00	
Billing & Collections Coordinator	GE-R	1.00	1.00	1.00	1.00		1.00	
Customer Service Coordinator	GE-Q	2.00	2.00	2.00	2.00		2.00	
Customer Service Representative	NW-H	12.00	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	
Division total		16.85	18.85	18.85	18.85		18.85	
Business Operations Division								
<u>Full-time</u>								
Business Operations Division Manager	GE-AB	1.00	1.00	1.00	1.00		1.00	
Utilities Accountant	GE-X	1.00	1.00	1.00	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:								
Division total		5.00	5.00	5.00	5.00		5.00	
Engineering and Construction Division								
<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	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	FY 2017	Budget	Budget	Budget	to	Budget	from
			FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2018
POSITIONS (FTEs)								
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	
Division total		13.50	8.50	11.50	11.50		11.50	
Maintenance								
<u>Full-time</u>								
Maintenance Superintendent Util	GE-W	1.00	1.00	1.00	1.00		1.00	
Electrical Maintenance Foreman	GE-S			1.00	1.00		1.00	
Electrician	GE-Q	1.00	1.00	1.00	1.00		1.00	
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	
Division Subtotal:		15.00	15.00	18.00	18.00	-	18.00	
Field Services								
<u>Full-time</u>								
Field Services Supervisor	GE-R	1.00	1.00	1.00	1.00		1.00	
Field Service Representative	NB-H	5.00	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	
Division total		7.00	8.00	8.00	8.00		8.00	
Integrated Systems Management								
<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	
Division total			3.00	2.00	2.00		2.00	
Laboratory								
<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	
Division total			4.00	3.00	3.00		3.00	
Water-Distribution								
<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	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
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	
Division Subtotal:		20.50	20.50	19.50	19.50		19.50	
Water Plant SRWTF								
<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	
Division total		5.00	6.33	6.33	6.33		6.33	
Water Plant North Regional								
<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	
Division total		8.00	8.33	8.33	8.33		8.33	

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
Wastewater-Collection								
<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	
Division Subtotal:		20.50	22.50	20.50	20.50		20.50	
Wastewater Plant North Regional								
<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	
Division total		9.00	10.34	10.34	10.34		10.34	
Utilities Department Total		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
BAYFRONT COMMUNITY REDEV AGENCY DEPARTMENT									
<u>Full-time</u>									
BCRA Administrator	GE-AA		1.00	1.00	1.00	1.00		1.00	
Administrative Secretary	GE-F				-	-			
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	
Division total			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
	TOTAL CURRENT GENERAL POSITIONS		205		

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
	TOTAL CURRENT PT POSITIONS		104		

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

FY 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
TOTAL CURRENT NAGE BLUE POSITIONS		187		

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

Position Title	Grade	# of Auths	Range Min	Range Max
CAREER DEV & SAFETY COORD (CDSC)	AA	3	\$55,516	\$83,973
FIRE DISTRICT CHIEF	AC	6	\$58,898	\$89,087
DRIVER/ENGINEER	U	27	\$46,494	\$70,325
FIRE INSPECTOR	N	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
TOTAL CURRENT IAFF POSITIONS		121		

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
TOTAL CURRENT NAGE WHITE POSITIONS		136		

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

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

INCLUDES *POLICE RECRUITS GENERAL GRP GT

**CITY OF PALM BAY
FOP STEP PLAN
OCTOBER 1, 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



LEGISLATIVE MEMORANDUM

TO Honorable Mayor and Members of the City Council
FROM Gregg Lynk, City Manager
DATE September 18, 2018
RE. Budget Hearing

The City Council is required by Florida Statute to hold a public hearing on the final millage rate and the FY 2019 budget

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

Following the initial staff commentary the public hearing should commence

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

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

RECOMMENDATION.

Motion to adopt departmental fee resolutions (6),

Motion to adopt resolution approving the Classification and Pay Plans and the Position Control Plan

Motion to adopt resolution approving the Five-Year Capital Improvements Plan

Motion to adopt resolution approving final millage rate;

Motion to approve the second reading of Utility Rate Ordinances (3), and

Motion to approve the second reading of ordinance adopting FY 18/19 Final Budget

Attachments 1) Resolutions (9)
2) Ordinances (3)

AC/ab