

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 18	FY 19	FY 20	FY 21	FY 22
NAGE Blue	10/01/19 - 9/30/22	186.00	190.00	192.00	189.00	200.00
NAGE White	10/01/19 - 9/30/22	136.00	135.00	143.00	147.00	150.00
Police Officer	10/1/18 - 9/30/2021	126.00	133.00	133.00	139.00	141.00
Police Sergeant	10/1/18 - 9/30/2021	19.00	19.00	19.00	19.00	21.00
Police Lieutenant	10/1/18 - 9/30/2021	8.00	8.00	8.00	8.00	8.00
Fire Rank & File	10/1/18 - 9/30/2021	108.00	108.00	108.00	108.00	113.00
Fire Supervisors	10/1/18 - 9/30/2021	13.00	13.00	13.00	12.00	12.00
General 1	N/A	21.00	21.00	21.00	20.00	22.00
General 2	N/A	39.00	37.00	37.00	37.00	33.00
General 3	N/A	150.00	156.00	156.00	153.00	157.00
Part-Time/Council/ Emeritus*	N/A		37.75	38.50	38.80	34.89
	Total FTEs	806.00	857.75	868.50	870.80	891.89

*Includes Council members - FT/PT Citywide includes them in FT for benefits reasons; not reported in Approved Budget document between FY 16 and FY 18.

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 on the following page.

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 22 Approved Full-Time Equivalent (FTEs) per Fund

As reflected in the table 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.

Funding Source	FTEs	Percentage of Total
General Fund	634.45	71.14 %
Building	37.68	4.22 %
Stormwater	32.81	3.68 %
Fleet	17.50	1.96 %
Utilities Operating	153.19	17.18 %
Risk Management	10.25	1.15 %
Employee Health Insurance	6.00	0.67 %
Total FTEs	891.89	100.0%

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 22 Approved Full-Time Equivalent (FTEs) per Department

The table below supports the previous discussion that approximately 29.38% of City-wide FTEs are staffed within the Police department; thereafter, the Fire and Utilities departments account for approximately 15.25% and 17.18% of city-wide FTEs. Public Works ranks fourth with approximately 13.87% of city-wide FTEs.

Department	FTEs	Percentage of Total
Legislative	9.00	1.0 %
City Manager's Office	8.70	1.0 %
City Attorney's Office	11.96	1.3 %
Procurement	7.00	0.8 %
Finance	15.00	1.7 %
Comm. & Information Technology	15.00	1.7 %
Human Resources	12.63	1.42 %
Building	37.68	4.22 %

Department	FTEs	Percentage of Total
Growth Management	18.80	2.11 %
Economic Development	10.00	1.12 %
Recreation	19.43	2.18 %
Park & Facilities	51.80	5.81 %
Police	262.01	29.38 %
Fire	136.00	15.25 %
Public Works	123.69	13.87 %
Utilities	153.19	17.18 %
Total FTEs	891.89	100.0 %

FY 22 Citywide Position Control Plan Overview & Changes

Below is a summary of Exhibit A/B, outlining Position Control Authorized Citywide Personnel, as adopted by Resolution 2020-49:

DEPARTMENT	FY 2020 AMENDED BUDGET	FY 2021 APPROVED BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change	Change YES/NO
LEGISLATIVE	9.00	9.00	9.00	9.00	0.00	NO
OFFICE OF THE CITY MANAGER	6.00	5.70	5.70	8.70	3.00	YES
OFFICE OF THE CITY ATTORNEY	12.30	12.30	11.96	11.96	0.00	NO
PROCUREMENT	7.00	7.00	7.00	7.00	0.00	NO
FINANCE	19.00	19.00	19.00	15.00	(4.00)	YES
INFORMATION TECHNOLOGY	12.40	12.00	14.00	15.00	1.00	YES
HUMAN RESOURCES	11.63	11.63	11.63	12.63	1.00	YES
BUILDING	0.00	0.00	34.68	37.68	3.00	YES
GROWTH MANAGEMENT	50.80	49.80	18.80	18.80	0.00	NO
COMMUNITY & ECONOMIC DEVELOPMENT	3.00	11.70	10.00	10.00	0.00	NO
PARKS & RECREATION*	56.09	54.83	55.09	0.00	(55.09)	YES
RECREATION*	0.00	54.83	0.00	19.43	19.43	YES
PARKS & FACILITIES*	18.40	16.40	21.40	51.80	30.40	YES
POLICE	250.68	256.68	256.68	262.01	5.33	YES
FIRE	131.00	131.00	132.00	136.00	4.00	YES
PUBLIC WORKS	128.97	122.32	123.69	123.69	0.00	NO
UTILITIES	148.84	151.44	149.44	153.19	3.75	YES

DEPARTMENT	FY 2020 AMENDED BUDGET	FY 2021 APPROVED BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change	Change YES/NO
BAYFRONT REDEVELOPMENT AGENCY (BCRA)	1.70	0.00	0.00	0.00	0.00	NO
CITYWIDE TOTAL	866.81	925.63	880.07	891.89	11.82	

* Per Ordinance 2021-38, the Parks & Recreation Department and Facilities Department have been re-organized to the Facilities & Parks Department and Recreation Department.

The following Departments experienced changes from the FY 2021 Amended Budget to the FY 2022 Approved Budget. For details, please select the departmental links below to be directed to the Performance Measures section:

[Office of the City Manager](#)
[Finance](#)
[Information Technology](#)
[Human Resources](#)
[Building](#)
[Community & Economic Development](#)
[Parks & Recreation](#)
[Recreation](#)
[Parks & Facilities](#)
[Police](#)
[Fire](#)
[Utilities](#)

The FY 2022 Classification/Pay and Position Control Plan was adopted via Resolution 2021-52 on September 22, 2021. The full document, which includes detailed listings of positions within each Fund/Department/Division, along with additional fiscal year amendments can be found on the City of Palm Bay website by clicking on the following link below:

<https://www.palmbayflorida.org/government/city-departments-f-to-z/finance/budget/fy-2022-position-control>

To support the link above, the information can also be accessed following the steps below:

1. Visit the City of Palm Bay website at <https://www.palmbayflorida.org/home>
2. Select the "Government" tab on the top of your screen
3. Select "Finance" from the City of Departments (F to Z) list
4. Select the "Budget" tab on the left side of your screen
5. Select the "FY 2022 Position Control" tab on the left side of the screen

