



LEGISLATIVE MEMORANDUM

DATE: 9/22/2021

RE: Resolution 2021-52, adopting Classification and Pay Plans, and the Position Control Plan for employees of the City of Palm Bay.

ATTACHMENTS:

Description

Resolution 2021-52

RESOLUTION 2021-52

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 2021–2022; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Palm Bay's Personnel Policies, Rules 12 and 13, 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 2021-2022 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 Exhibits A and B.

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 All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.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, 2021.

This resolution was duly enacted at Meeting 2021-XX, of the City Council of the City of Palm Bay, Brevard County, Florida, held on _____, 2021.

Rob Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
LEGISLATIVE DEPARTMENT					
Administration Division	9.00	9.00	-	9.00	-
Department Total	9.00	9.00	-	9.00	-
OFFICE OF THE CITY MANAGER DEPT.					
Administration Division	4.00	4.00	1.00	5.00	1.00
Public Information	2.00	-	2.00	2.00	2.00
Department Total	6.00	5.70	3.00	8.70	3.00
OFFICE OF THE CITY ATTORNEY DEPT.					
Administration Division	2.05	1.71	-	1.71	-
Risk Management Division	10.25	10.25	-	10.25	-
Department Total	12.30	11.96	-	11.96	-
PROCUREMENT DEPARTMENT					
Administration Division	7.00	7.00	-	7.00	-
Department Total	7.00	7.00	-	7.00	-
FINANCE DEPARTMENT					
Administration Division	6.00	6.00	-	6.00	-
Accounting Division	8.00	8.00	1.00	9.00	1.00
Revenue Division	5.00	5.00	(5.00)	-	(5.00)
Department Total	19.00	19.00	(4.00)	15.00	(4.00)
INFORMATION TECHNOLOGY DEPARTMENT					
Administration Division	12.40	14.00	1.00	15.00	1.00
Department Total	12.40	14.00	1.00	15.00	1.00
HUMAN RESOURCES DEPARTMENT					
Administration Division	7.18	8.18	(1.55)	6.63	(0.55)
Employee Health Insurance Division	2.23	1.73	0.77	3.00	0.77
Other Employee Benefits Division	2.22	1.72	0.78	3.00	0.78
Department Total	11.63	11.63	-	12.63	1.00
BUILDING DEPARTMENT					
Building Division	-	34.68	3.00	37.68	3.00
Department Total	-	34.68	3.00	37.68	3.00
GROWTH MANAGEMENT DEPARTMENT					
Administration Division	0.50	1.00	-	1.00	-
Land Development Division	8.60	9.00	-	9.00	-
Building Division	30.90	-	-	-	-
Code Compliance Division	8.80	8.80	-	8.80	-
Housing Development Division	2.00	-	-	-	-
Department Total	50.80	18.80	-	18.80	-
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT					
Administration Division	3.00	3.00	3.00	6.00	3.00
Communications Division	-	3.00	(3.00)	-	(3.00)
Housing & Community Development	-	4.00	-	4.00	-
Bayfront Community Redev. Agency	-	-	-	-	-
Department Total	3.00	10.00	-	10.00	-

DEPARTMENT DIVISION	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
POSITIONS (FTEs)					
RECREATION DEPARTMENT					
Administration Division	7.00	6.00	-	4.00	(2.00)
Recreation Programs Division	11.57	15.83	(1.40)	15.43	(0.40)
Parks Maintenance Division	24.00	31.00	(31.00)	-	(31.00)
Fred Poppe Regional Park Division	7.00	-	-	-	-
Palm Bay Aquatic Center Division	2.26	2.26	(2.26)	-	(2.26)
Whitlock Community Center Division	4.26	-	-	-	-
Department Total	56.09	55.09	(34.66)	19.43	(35.66)
PARKS & FACILITIES DEPARTMENT					
Administration Division	-	-	-	6.00	2.00
Facility Maintenance Division	16.40	17.40	-	32.40	(4.00)
Parks Division	-	-	-	32.40	32.40
Department Total	18.40	21.40	-	51.80	30.40
POLICE DEPARTMENT					
Executive Division	6.67	6.67	(0.67)	6.00	(0.67)
Support Services Division	32.51	32.51	2.00	34.51	2.00
Uniform Services Division	124.00	136.00	6.00	142.00	6.00
Investigations Division	44.00	38.00	(2.00)	36.00	(2.00)
Communications Center Division	41.50	41.50	-	41.50	-
Victim Services Unit Division	2.00	2.00	-	2.00	-
Department Total	250.68	256.68	5.33	262.01	5.33
FIRE DEPARTMENT					
Emergency Services Division	131.00	132.00	4.00	136.00	4.00
Department Total	131.00	132.00	4.00	136.00	4.00
PUBLIC WORKS DEPARTMENT					
Administrative Services Division	7.63	11.00	-	11.00	-
Engineering & Surveying Services Division	8.40	11.40	-	11.40	-
ROW Beautification Division	18.00	25.63	-	25.63	-
Traffic Operations Division	5.63	5.63	-	5.63	-
Infrastructure Division	19.72	19.72	-	19.72	-
Fleet Services Fund	16.50	16.50	1.00	17.50	1.00
Stormwater Utility Fund	46.44	33.81	(1.00)	32.81	(1.00)
Solid Waste Fund	6.65	-	-	-	-
Department Total	128.97	123.69	-	123.69	-
BAYFRONT COMM REDEV AGENCY DEPARTMENT					
BCRA	1.70	-	-	-	-
Department Total	1.70	-	-	-	-
UTILITIES DEPARTMENT					
Administration Division	9.09	7.00	-	7.00	-
Utilities Customer Care Section	19.75	20.75	-	20.75	-
Business Operations Division	6.00	6.00	-	6.00	-
Engineering and Construction Division	13.00	13.00	-	13.00	-
Maintenance Section	17.00	13.34	1.00	14.34	1.00
Field Services Section	8.00	8.00	1.00	9.00	1.00
Integrated Systems Management Division	2.00	-	-	-	-
Utilities Compliance Division	-	8.44	-	8.44	-
Laboratory Section	2.00	-	-	-	-
Water Distribution Section	24.25	23.58	1.75	25.33	1.75
Water Plant-SRWTF Section	7.34	7.00	-	7.00	-
Water Plant-North Regional Section	8.33	9.00	-	9.00	-
Wastewater Collections Section	21.75	23.33	-	23.33	-
Wastewater Plant-North Regional Section	10.33	10.00	-	10.00	-

DEPARTMENT DIVISION POSITIONS (FTEs)		Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
Department Total		148.84	149.44	3.75	153.19	3.75
Citywide Total		866.81	880.07	(18.58)	891.89	11.82

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
LEGISLATIVE DEPARTMENT						
Administration Division						
<u>Full-time</u>						
City Clerk*	GE-AP	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-AD	1.00	1.00	-	1.00	-
Records Administrator	GE-O	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	-	4.00	-
 <u>Elected</u>						
Mayor	MAY	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	-	5.00	-
 Legislative Department Total		9.00	9.00	-	9.00	-

* Indicates position appointed by the City Council.

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
OFFICE OF THE CITY MANAGER						
Administration Division						
001-1210-512						
<u>Full-time</u>						
City Manager **	GE-BB	1.00	1.00	-	1.00	-
Deputy City Manager	GE-AP	1.00	1.00	-	1.00	-
Special Projects Manager	GE-X	-	-	1.00	1.00	1.00
Office Manager	GE-N	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	1.00	5.00	1.00
<u>Part-time</u>						
Switchboard Operator	GP-6A	-	1.30	-	1.30	-
Support Services Clerk	GP-1A	-	0.40	-	0.40	-
Sub-total:		-	1.70	-	1.70	-
Division total		4.00	5.70	1.00	6.70	1.00
Public Information Division						
001-1216-512						
<u>Full-time</u>						
Public Information Officer	GE-AB	1.00	-	1.00	1.00	1.00
Community Information Coordinator	GE-Q	1.00	-	1.00	1.00	1.00
Sub-total:		2.00	-	2.00	2.00	2.00
Division total		2.00	-	2.00	2.00	2.00
Office of the City Manager Dept. Total		6.00	5.70	3.00	8.70	3.00

New
Changes
Moving to Another Department

** Indicates position appointed and salary set by the City Council.

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
OFFICE OF THE CITY ATTORNEY DEPARTMENT						
Administration Division						
	001-1410-514					
<u>Full-time</u>						
City Attorney	N/A*	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	-	0.75	-
<u>Part-time</u>						
City Attorney Emeritus	N/A*	0.34	-	-	-	-
Administrative Assistant	GP-M	0.96	0.96	-	0.96	-
Sub-total:		1.30	0.96	-	0.96	-
Division total		2.05	1.71	-	1.71	-
Risk Management Division						
	512-1425-519					
City Attorney	N/A*	0.25	0.25	-	0.25	-
Deputy City Attorney	GE-AP	3.00	3.00	-	3.00	-
Risk Manager	GE-AB	1.00	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	-
Litigation Paralegal	GE-V	1.00	1.00	-	1.00	-
Risk Manager Assistant	GE-M		1.00		1.00	-
Workers Compensation Adjuster	GE-M	1.00	-		-	-
Administrative Assistant	GE-M	2.00	2.00		2.00	-
Sub-total:		10.25	10.25	-	10.25	-
Division total		10.25	10.25	-	10.25	-
Office of the City Attorney Dept. Total		12.30	11.96	-	11.96	-

****Indicates grant received for position

* Contractural position outside of pay plan.

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
PROCUREMENT DEPARTMENT						
Administration Division	001-1510-513					
<u>Full-time</u>						
Chief Procurement Officer	GE-AN	1.00	1.00	-	1.00	-
Procurement Manager	GE-AB	1.00	1.00	-	1.00	-
Procurement Agent III	GE-T	2.00	-		-	-
Procurement Agent II	GE-R	-	2.00		2.00	-
Procurement Agent I	GE-P	2.00	2.00	-	2.00	-
Administrative Assistant	GE-M	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	-	7.00	-
Division total		7.00	7.00	-	7.00	-
Procurement Department Total		7.00	7.00	-	7.00	-

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
FINANCE DEPARTMENT						
Administration Division	001-2010-513					
Full-time						
Finance Director	GE-AN	1.00	1.00	-	1.00	-
Assistant Finance Director	GE-AG	1.00	1.00	-	1.00	-
Fiscal Manager	GE-AB	1.00	1.00	-	1.00	-
Budget Analyst	GE-X	1.00	1.00	-	1.00	-
Fiscal Analyst	GE-U	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-O	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
Division total		6.00	6.00	-	6.00	-
Accounting Division	001-2011-513					
Full-time						
Chief Accountant	GE-AD	1.00	1.00	-	1.00	-
Senior Accountant	GE-X	1.00	1.00	-	1.00	-
Paymaster	GE-W	1.00	1.00	-	1.00	-
Accountant II	GE-U	2.00	2.00	-	2.00	-
Payroll & Accounting Assistant	GE-P	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	-	1.00	-
Customer Account Specialist	NW-J			1.00	1.00	1.00
Junior Accounting Clerk	NW-C	1.00	1.00	-	1.00	-
Sub-total:		8.00	8.00	1.00	9.00	1.00
Division total		8.00	8.00	1.00	9.00	1.00
Revenue	001-2022-513					
Full-time						
Billing & Collections Manager	GE-U		1.00	(1.00)	-	(1.00)
Customer Service Coordinator	GE-Q	1.00	-		-	-
Customer Account Specialist	NW-J	3.00	4.00	(4.00)	-	(4.00)
Customer Service Representative	NW-H	1.00	-	-	-	-
Sub-total:		5.00	5.00	(5.00)	-	(5.00)
Division total		5.00	5.00	(5.00)	-	(5.00)
Finance Department Total		19.00	19.00	(4.00)	15.00	(4.00)

New

Changes

Moving to Another Department

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
INFORMATION TECHNOLOGY DEPARTMENT						
Administration Division	001-2310-519					
<u>Full-time</u>						
Director of Information Technology	GE-AN	1.00	1.00	-	1.00	-
Network Administrator	GE-V	2.00	2.00	-	2.00	-
Systems Administrator	GE-V	1.00	1.00	-	1.00	-
Telephone Administrator	GE-V	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-U	1.00	1.00	-	1.00	-
Application Analyst	GE-T	1.00	1.00	-	1.00	-
IT Support Specialist	GE-R	5.00	5.00	-	5.00	-
Mobile Device Support Specialist	GE-R		1.00		1.00	-
Web Administrator	GE-R	-	-	1.00	1.00	1.00
Administrative Secretary	GE-F		1.00		1.00	-
Sub-total:		12.00	14.00	1.00	15.00	1.00
<u>Part-time</u>						
Support Services Clerk	GP-1A	0.40	-	-	-	-
Sub-total:		0.40	-	-	-	-
Information Technology Dept Totals		12.40	14.00	1.00	15.00	1.00

New
Changes
Moving to Another Department

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
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HUMAN RESOURCES DEPARTMENT

Administration Division

001-2510-513

Full-time

Human Resources Director	GE-AN	0.55	0.55	(0.05)	0.50	(0.05)
Assistant Human Resources Director	GE-AG			0.50	0.50	0.50
Human Resources Manager	GE-AB	1.00	1.00	(1.00)	-	(1.00)
Human Resources Generalist III	GE-Z			1.00	1.00	1.00
Training & Employee Dev. Admin	GE-X	1.00	1.00	(1.00)	-	(1.00)
Human Resources Generalist II	GE-V			2.50	2.50	2.50
Human Resources Analyst II	GE-T	1.00	2.00	(2.00)	-	(1.00)
Human Resources Outreach Coordinator	GE-Q			0.50	0.50	0.50
Human Resources Analyst I	GE-P	2.00	2.00	(2.00)	-	(2.00)
Human Resources Assistant	GE-M			0.50	0.50	0.50
Administrative Secretary	GE-F	1.00	1.00	(0.50)	0.50	(0.50)
Sub-total:		6.55	7.55	(1.55)	6.00	(0.55)

Part-time

Human Resources Clerk	GP-1A	0.63	0.63	-	0.63	-
Sub-total:		0.63	0.63	-	0.63	-

Division total

7.18	8.18	(1.55)	6.63	(0.55)
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Health Insurance Division

511-2520-519

Full-time

Human Resources Director	GE-AN	0.23	0.23	0.02	0.25	0.02
Assistant Human Resources Director	GE-AG			0.25	0.25	0.25
HR Benefits Manager	GE-AB	0.50	-	-	-	-
Human Resources Generalist III	GE-Z		-	0.50	0.50	0.50
Human Resources Generalist II	GE-V			1.25	1.25	1.25
HR Benefits Analyst	GE-T	1.00	1.00	(1.00)	-	(1.00)
Human Resources Outreach Coordinator	GE-Q			0.25	0.25	0.25
HR Benefits & Wellness Coordinator	GE-P	-	-	-	-	-
HR Wellness Coordinator	GE-P	0.50	0.50	(0.50)	-	(0.50)
Human Resources Analyst I	GE-P	-	-	-	-	-
Human Resources Assistant	GE-M			0.25	0.25	0.25
Administrative Secretary	GE-F	-	-	0.25	0.25	0.25
Sub-total:		2.23	1.73	0.77	3.00	0.77

Division total

2.23	1.73	0.77	3.00	0.77
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Other Employee Benefits Division

513-2531-519

Full-time

Human Resources Director	GE-AN	0.22	0.22	0.03	0.25	0.03
Assistant Human Resources Director	GE-AG			0.25	0.25	0.25
HR Benefits Manager	GE-AB	0.50	-	-	-	-
Human Resources Generalist III	GE-Z			0.50	0.50	0.50
Human Resources Generalist II	GE-V			1.25	1.25	1.25

EXHIBIT 'A'

HR Benefits Analyst	GE-T	1.00	1.00	(1.00)	-	(1.00)
Human Resources Outreach Coordinator	GE-Q			0.25	0.25	0.25
HR Benefits & Wellness Coordinator	GE-P	-	-	-	-	-
HR Wellness Coordinator	GE-P	0.50	0.50	(0.50)	-	(0.50)
Human Resources Analyst I	GE-P	-	-	-	-	-
Human Resources Assistant	GE-M			0.25	0.25	0.25
Administrative Secretary	GE-F	-	-	0.25	0.25	0.25
Sub-total:		2.22	1.72	0.78	3.00	0.78
Division total		2.22	1.72	0.78	3.00	0.78
Human Resources Department Total		11.63	11.63	-	12.63	1.00

New

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION		Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
	POSITIONS (FTEs)						
Building Department							
Building	451-3120-524						
	<u>Full-time</u>						
	Chief Building Official	GE-AN	-	1.00	-	1.00	-
	Deputy Building Official	GE-AG	-	1.00	-	1.00	-
	Senior Building Inspector	GE-AB	-	1.00	-	1.00	-
	Senior Plans Examiner	GE-Z	-	-	-	-	-
	Administrative Services Manager	GE-W	-	1.00	-	1.00	-
	Fire Plans Examiner	GE-W	-	1.00	-	1.00	-
	Plans Examiner	GE-W	-	4.00	-	4.00	-
	Building Services & Flood Plain Coord.	GE-U	-	1.00	-	1.00	-
	Community Outreach Coordinator	GE-Q	-	1.00	-	1.00	-
	Building Code Compliance Inspector	NW-N	-	2.00	-	2.00	-
	Building Inspector III	NW-X	-	-	-	-	-
	Building Inspector II	NW-U	-	2.00	-	2.00	-
	Building Inspector I	NW-R	-	1.00	2.00	3.00	2.00
	Building Inspector Provisional	NW-O	-	4.00	-	4.00	-
	Planning Specialist	NW-M	-	1.00	-	1.00	-
	Administrative Assistant	GE-M	-	1.00	-	1.00	-
	Planning Technician	NW-L	-	1.00	-	1.00	-
	Sr. Permit Technician	NW-K	-	1.00	-	1.00	-
	Customer Service Representative	NW-H	-	-	-	-	-
	Permit Technician	NW-H	-	8.00	1.00	9.00	1.00
	Data Entry Clerk	NW-B	-	1.00	-	1.00	-
	Sub-total:		-	33.00	3.00	36.00	3.00
	<u>Part-time</u>						
	Sr. Plans Examiner PT	GE-Z	-	0.68	-	0.68	-
	Data Entry Clerk	GP-B	-	0.50	-	0.50	-
	Plans Examiner	GP-W	-	0.50	-	0.50	-
	Sub-total:		-	1.68	-	1.68	-
	Division total		-	34.68	3.00	37.68	3.00
	Building Department Total		-	34.68	3.00	37.68	3.00

New
Changes
Eliminated

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
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GROWTH MANAGEMENT DEPARTMENT

Administration

001-3310-515

Full-time

Growth Management Director	GE-AN	0.50	1.00	-	1.00	-
Sub-total:		0.50	1.00	-	1.00	-
Division total		0.50	1.00	-	1.00	-

Land Development

001-3311-515

Full-time

Assistant Growth Mgmt Director	GE-AG	0.90	1.00	-	1.00	-
Principal Planner	GE-Z	1.00	1.00	-	1.00	-
Senior Planner	GE-W	1.00	1.00	-	1.00	-
Planner	GE-R	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
GIS Technician I	NW-N		1.00	-	1.00	-
Engineering Tech III	NW-M	0.70	-	-	-	-
Planning Specialist	NW-M	2.00	2.00	-	2.00	-
Planning Technician	NW-L		1.00	-	1.00	-
Data Entry Clerk	NW-B	1.00	-		-	-
Sub-total:		8.60	9.00	-	9.00	-
Division total		8.60	9.00	-	9.00	-

Building

451-3320-524

Full-time

Growth Management Director	GE-AN	0.50	-	-	-	-
Assistant Growth Mgmt Director	GE-AG	0.10	-	-	-	-
Chief Building Official	GE-AG	1.00	-	-	-	-
Deputy Building Official	GE-AB	1.00	-	-	-	-
Senior Building Inspector	GE-AB	1.00	-	-	-	-
Senior Plans Examiner	GE-Z	1.00	-	-	-	-
Administrative Services Manager	GE-W	1.00	-	-	-	-
Fire Plans Examiner	GE-W	1.00	-	-	-	-
Plans Examiner	GE-W	1.00	-	-	-	-
Building Services & Flood Plain Coord.	GE-U	1.00	-	-	-	-
Building Code Compliance Inspector	NW-N	1.00	-	-	-	-
Building Inspector III	NW-X	-	-	-	-	-
Building Inspector II	NW-U	-	-	-	-	-
Building Inspector I	NW-R	7.00	-	-	-	-
Building Inspector Provisional	NW-O	2.00	-	-	-	-
Engineering Tech III	NW-M	0.30	-	-	-	-
Planning Specialist	NW-M	1.00	-	-	-	-
Planning Technician	NW-L	1.00	-	-	-	-
Customer Service Representative	NW-H	2.00	-	-	-	-
Permit Technician	NW-H	5.00	-	-	-	-
Administrative Secretary	GE-F	1.00	-	-	-	-

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
Data Entry Clerk	NW-B	1.00	-	-	-	-
Sub-total:		29.90	-	-	-	-
<u>Part-time</u>						
Data Entry Clerk	GP-B	0.50	-	-	-	-
Plans Examiner	GP-W	0.50	-	-	-	-
Sub-total:		1.00	-	-	-	-
Division total		30.90	-	-	-	-

Code Compliance Division

001-3330-529

Full-time

Code Compliance Supervisor	GE-R	1.00	1.00	-	1.00	-
Code Compliance Officer	NW-N	5.00	5.00	-	5.00	-
Secretary	NW-D	2.00	2.00	-	2.00	-
Sub-total:		8.00	8.00	-	8.00	-

Part-time

Secretary	GP-D	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	-	0.80	-

Division total

8.80	8.80	-	8.80	-
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GF Divisions total

17.90	18.80	-	18.80	-
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Housing and Neighborhood Development

State Housing Grant Fund

111-3351-554

Full-time

Housing Administrator	GE-AA	0.05	-	-	-	-
Housing Program Technician	NW-F	0.35	-	-	-	-
Sub-total:		0.40	-	-	-	-

Community Dev Block Grant Fund

112-3351-554

Full-time

Housing Administrator	GE-AA	0.75	-	-	-	-
Housing Program Technician	NW-F	0.15	-	-	-	-
Sub-total:		0.90	-	-	-	-

HOME Investment Grant Fund

114-3351-554

Full-time

Housing Administrator	GE-AA	0.05	-	-	-	-
Housing Program Technician	NW-F	0.10	-	-	-	-
Sub-total:		0.15	-	-	-	-

NSP Fund

123-3351-554

Full-time

Housing Administrator	GE-AA	0.15	-	-	-	-
Housing Program Technician	NW-F	0.40	-	-	-	-
Sub-total:		0.55	-	-	-	-

HANDS Total

2.00	-	-	-	-
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DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
Growth Management Department Total		50.80	18.80	-	18.80	-

Proposed FY22 Position Control Plan

DEPARTMENT	Pay	Amended	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2022	FY 2022	FY 2021
COMMUNITY AND ECONOMIC DEVELOPMENT						
Administration Division		001-3410-552				
<u>Full-time</u>						
C&E Development Director	GE-AN	1.00	1.00	-	1.00	-
Special Projects Manager	GE-X	1.00	1.00	(1.00)	-	(1.00)
Billing & Collections Manager	GE-U			1.00	1.00	1.00
Business Development Coordinator	GE-P		1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	-	-	-	-
Customer Account Specialist	NW-J			3.00	3.00	3.00
Sub-total:		3.00	3.00	3.00	6.00	3.00
Division total		3.00	3.00	3.00	6.00	3.00
Communications Division		001-3416-559				
<u>Full-time</u>						
Public Information Officer	GE-AB	-	1.00	(1.00)	-	(1.00)
Web Administrator	GE-R	-	1.00	(1.00)	-	(1.00)
Community Information Coordinator	GE-Q	-	1.00	(1.00)	-	(1.00)
Technical Editor	GE-Q	-	-	-	-	-
Sub-total:		-	3.00	(3.00)	-	(3.00)
Division total		-	3.00	(3.00)	-	(3.00)
Housing & Community Development Division		001-3411-554				
<u>Full-time</u>						
Housing Administrator	GE-AA	-	1.00	-	1.00	-
Housing Program Specialist II	GE-U		1.00	-	1.00	-
Housing Program Specialist I	GE-P		1.00	-	1.00	-
Housing Assistant	GE-K	-	1.00	-	1.00	-
Housing Program Technician	NW-F	-	-	-	-	-
Sub-total:		-	4.00	-	4.00	-
Division total		-	4.00	-	4.00	-
Bayfront Community Redev. Agency Division		181-9110-559				
<u>Full-time</u>						
BCRA Administrator	GE-AA	-	-	-	-	-
Sub-total:		-	-	-	-	-
<u>Part-time</u>						
Administrative Secretary	GP-F	-	-	-	-	-
Sub-total:		-	-	-	-	-
Division total		-	-	-	-	-

Community and Economic Dev. Dept

3.00	10.00	-	10.00	-
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New

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						

RECREATION DEPARTMENT

Administration Division

001-4110-519

Full-time

Parks and Recreation Director	GE-AN	1.00	1.00	-	1.00	-
Assistant Parks and Rec. Director	GE-AG	1.00	-	-	-	-
Management Analyst	GE-T	1.00	1.00	-	1.00	-
Administrative Supervisor	GE-R	1.00	1.00	-	-	(1.00)
Community Outreach Coordinator	GE-Q	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	-	-	(1.00)
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
Sub-total:		7.00	6.00	-	4.00	(2.00)

Division total		7.00	6.00	-	4.00	(2.00)
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Recreation Program

001-4120-519

Full-time

Recreation Division Manager	GE-AB	1.00	1.00	-	1.00	-
Recreation Supervisor	GE-R	1.00	2.00	-	3.00	1.00
Special Events Coordinator	GE-R		1.00		1.00	-
Park Ranger/Naturalist	GE-K	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	1.00	2.00	-	2.00	-
Sub-total:		4.00	7.00	-	8.00	1.00

Part-time

Recreation Aide PT	GP-1A	2.68	3.94	-	3.94	-
Lifeguard PT	GP-1A	1.26	1.26	-	1.26	-
Special Events Staff	GP-1A	0.25	0.25	-	0.25	-
Maintenance Worker	GP-D	1.40	1.40	(1.40)	-	(1.40)
Customer Service Clerk	GP-C	1.98	1.98	-	1.98	-
Sub-total:		7.57	8.83	(1.40)	7.43	(1.40)

Division total		11.57	15.83	(1.40)	15.43	(0.40)
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Parks Maintenance Division

001-4026-572

Full-time

Parks Division Manager	GE-AB	1.00	1.00	(1.00)	-	(1.00)
Parks Foreman	GE-M	1.00	2.00	(2.00)	-	(2.00)
Inventory Control Coordinator	NW-J	1.00	1.00	(1.00)	-	(1.00)
Small Equipment Technician	NB-F	1.00	2.00	(2.00)	-	(2.00)
Maintenance Worker II	NB-F	4.00	4.00	(4.00)	-	(4.00)
Maintenance Worker	NB-D	16.00	21.00	(21.00)	-	(21.00)
Sub-total:		24.00	31.00	(31.00)	-	(31.00)

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Division total		24.00	31.00	(31.00)	-	(31.00)
Fred Poppe Regional Park Division	001-4029-572					
<u>Full-time</u>						
Parks Foreman	GE-M	1.00	-	-	-	-
Small Equipment Technician	NB-F	1.00	-	-	-	-
Maintenance Worker	NB-D	5.00	-	-	-	-
Sub-total:		7.00	-	-	-	-
Division total		7.00	-	-	-	-
Palm Bay Aquatic Center Division	001-4032-572					
<u>Full-time</u>						
Recreation Supervisor	GE-R	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		1.00	1.00	(1.00)	-	(1.00)
<u>Part-time</u>						
Lifeguard PT	GP-1A	1.26	1.26	(1.26)	-	(1.26)
Sub-total:		1.26	1.26	(1.26)	-	(1.26)
Division total		2.26	2.26	(2.26)	-	(2.26)
Whitlock Community Center Division	001-4033-572					
<u>Full-time</u>						
Recreation Supervisor	GE-R	1.00	-	-	-	-
Recreation Leader	NW-H	2.00	-	-	-	-
Sub-total:		3.00	-	-	-	-
<u>Part-time</u>						
Recreation Aide PT	GP-1A	1.26	-	-	-	-
Sub-total:		1.26	-	-	-	-
Division total		4.26	-	-	-	-
GF Divisions total		56.09	55.09	(34.66)	19.43	(35.66)
Parks and Recreation Department Total		56.09	55.09	(34.66)	19.43	(35.66)

New

Moved to other Division or Department

Eliminated

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						

PARKS & FACILITIES DEPARTMENT

Administration Division

001-4510-519

Facilities Director	GE-AN	1.00	1.00	-	1.00	-
Construction Project Manager	GE-AB	-	1.00	-	1.00	-
Administrative Supervisor	GE-R	-	-	-	1.00	1.00
Administrative Assistant	GE-M	-	1.00	-	1.00	-
Accountant I	GE-N	-	-	-	1.00	1.00
Office Manager	GE-N	1.00	1.00	-	1.00	-
Sub-total:		2.00	4.00	-	6.00	2.00
Division total		2.00	4.00	-	6.00	2.00

Facility Maintenance Division

001-4525-519

<u>Full-time</u>						
Facilities Director	GE-AN	1.00	1.00	-	-	(1.00)
Facilities Division Manager	GE-AB	1.00	1.00	-	1.00	-
Construction Project Manager	GE-AB	-	1.00	-	-	(1.00)
Electrician Journeyman	NB-Q	-	2.00	-	2.00	-
Electrician Journeyman	GE-Q	2.00	-	-	-	-
Facilities Foreman	GE-M	1.00	-	-	-	-
Administrative Assistant	GE-M	-	1.00	-	-	(1.00)
Tradesworker	NB-M	2.00	2.00	-	2.00	-
HVAC Journeyman	NB-N	-	2.00	-	2.00	-
HVAC Journeyman	GE-N	2.00	-	-	-	-
Plumber Journeyman	NB-N	-	1.00	-	1.00	-
Plumber Journeyman	GE-N	1.00	-	-	-	-
Office Manager	GE-N	1.00	1.00	-	-	(1.00)
Electrician Apprentice	NB-O	-	1.00	-	1.00	-
Electrician Apprentice	GE-O	1.00	-	-	-	-
Maintenance Worker II	NB-F	3.00	3.00	-	3.00	-
Sub-total:		15.00	16.00	-	12.00	(4.00)
<u>Part-time</u>						
Maintenance Worker	GP-D	0.70	0.70	-	0.70	-
Secretary	GP-D	0.70	0.70	-	0.70	-
Sub-total:		1.40	1.40	-	1.40	-
Division total		16.40	17.40	-	13.40	(4.00)

Parks Division

001-4526-519

<u>Full-time</u>						
Parks Division Manager	GE-AB	-	-	-	1.00	1.00
Parks Foreman	GE-M	-	-	-	2.00	2.00
Inventory Control Coordinator	NW-J	-	-	-	1.00	1.00

Small Equipment Technician	NB-F	-	-	-	2.00	2.00
Maintenance Worker II	NB-F	-	-	-	4.00	4.00
Maintenance Worker	NB-D	-	-	-	21.00	21.00
Sub-total:		-	-	-	31.00	31.00
<u>Part-time</u>						
Maintenance Worker	GP-D	-	-	-	1.40	1.40
Sub-total:		-	-	-	1.40	1.40
Division total		-	-	-	32.40	32.40
Facilities Department Total		18.40	21.40	-	51.80	30.40

New

Moved from/to another Department or Division

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
POLICE DEPARTMENT						
Executive Division		001-5010-521				
<u>Full-time</u>						
Police Chief	GE-AO	1.00	1.00	-	1.00	-
Deputy Police Chief	GE-AH	-	1.00	-	1.00	-
Deputy Police Chief	GE-AG	1.00	-	-	-	-
Budget Officer-Police	GE-X	1.00	1.00	-	1.00	-
Project Specialist	GE-R	1.00	1.00	-	1.00	-
Office Manager	GE-N			1.00	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	(1.00)	-	(1.00)
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
<u>Part-time</u>						
Accreditation Specialist	GP-P	0.67	0.67	(0.67)	-	(0.67)
Sub-total:		0.67	0.67	(0.67)	-	(0.67)
Division total		6.67	6.67	(0.67)	6.00	(0.67)
Support Services Division		001-5011-521				
<u>Full-time</u>						
Police Commander	GE-AF		1.00	-	1.00	-
Police Commander	GE-AD	1.00	-	-	-	-
Community Services Administrator	GE-AB	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	-	1.00	-
Section Supervisor	GE-P	2.00	2.00	-	2.00	-
Administrative Secretary	GE-F			1.00	1.00	1.00
Lieutenant	FOP-LTN	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	3.00	3.00	-	3.00	-
Shooting Range Maintenance Worker	NB-F	1.00	1.00	-	1.00	-
Training Coordinator	NW-M	1.00	1.00	-	1.00	-
Material Management Technician	NW-J	4.00	4.00	1.00	5.00	1.00
Records Specialist	NW-H	6.00	6.00	1.00	7.00	1.00
Secretary	NW-D	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		23.00	23.00	2.00	25.00	2.00
<u>Part-time</u>						
Administrative Secretary	GP-F			0.66	0.66	0.66
School Crossing Guard Supervisor	GP-F	0.80	0.80	-	0.80	-
School Crossing Guard	GP-6A	8.05	8.05	-	8.05	-
Secretary	GP-D	0.66	0.66	(0.66)	-	(0.66)
Sub-total:		9.51	9.51	-	9.51	-

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Division total		32.51	32.51	2.00	34.51	2.00
Uniform Services Division						
<u>Full-time</u>						
Police Commander	GE-AF		2.00	-	2.00	-
Police Commander	GE-AD	2.00	-	-	-	-
Administrative Secretary	GE-F			1.00	1.00	1.00
Lieutenant	FOP-LTN	5.00	5.00	-	5.00	-
Sergeant	FOP-SGT	12.00	13.00	2.00	15.00	2.00
Police Officer	FOP-PO	100.00	111.00	4.00	115.00	4.00
Desk/Book Specialist II	NW-M	4.00	4.00	-	4.00	-
Secretary	NW-D	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		124.00	136.00	6.00	142.00	6.00
Division total		124.00	136.00	6.00	142.00	6.00
Investigations Division						
<u>Full-time</u>						
Police Commander	GE-AF		1.00		1.00	-
Police Commander	GE-AD	1.00	-	-	-	-
Crime Analyst	GE-P	2.00	2.00	-	2.00	-
Lieutenant	FOP-LTN	2.00	2.00	-	2.00	-
Sergeants	FOP-SGT	5.00	4.00	-	4.00	-
Police Officer	FOP-PO	30.00	25.00	(2.00)	23.00	(2.00)
Crime Scene Technician I	NW-J	4.00	4.00	-	4.00	-
Sub-total:		44.00	38.00	(2.00)	36.00	(2.00)
Division total		44.00	38.00	(2.00)	36.00	(2.00)
Communications Center Division						
<u>Full-time</u>						
Communications Division Manager	GE-X	1.00	1.00	-	1.00	-
Communication Shift Supervisor	NW-P	-	3.00	-	3.00	-
Communication Shift Supervisor	NW-M	3.00	-		-	-
Communications Officer	NW-K		20.00		20.00	-
Communications Officer Trainee	NW-H		17.00		17.00	-
Telecommunicator	NW-H	37.00	-	-	-	-
Sub-total:		41.00	41.00	-	41.00	-
<u>Part-time</u>						
Communications Officer	GP-K	-	0.50		0.50	-
Telecommunicator	GP-H	0.50	-		-	-
Sub-total:		0.50	0.50	-	0.50	-
Division total		41.50	41.50	-	41.50	-
Victim Services Division						

New

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget	Amended Budget	Revisions for	Proposed Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2022	FY 2022	FY 2021
POSITIONS (FTEs)						
FIRE DEPARTMENT						
Emergency Services Bureau	001-6012-522					
<u>Full-time</u>						
Fire Chief	GE-AO	1.00	1.00	-	1.00	-
Deputy Fire Chief	GE-AG	1.00	1.00	-	1.00	-
Battalion Division Chief	GE-AD	3.00	3.00	-	3.00	-
Logistics Division Manager	GE-X	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-U	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
Operations Manager	GE-F	1.00	1.00	-	1.00	-
District Chief	IAFF-AC	6.00	6.00	-	6.00	-
Career Development Safety Coord.	IAFF-AA	3.00	2.00	-	2.00	-
Lieutenant	IAFF-Z	25.00	25.00	-	25.00	-
Driver Engineer	IAFF-U	27.00	27.00	-	27.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	56.00	57.00	4.00	61.00	4.00
Fire Inspector	IAFF-N	2.00	3.00	-	3.00	-
Records Comp/Anls Supervisor	NW-L	1.00	1.00	-	1.00	-
Inventory Control Coord	NW-J	1.00	1.00	-	1.00	-
Sub-total:		131.00	132.00	4.00	136.00	4.00
Division total		131.00	132.00	4.00	136.00	4.00
Fire Department Total		131.00	132.00	4.00	136.00	4.00

Proposed FY22 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
PUBLIC WORKS DEPARTMENT						
Administrative Services Division		001-7011-541				
<u>Full-time</u>						
Public Works Director	GE-AN	1.00	1.00	-	1.00	-
Assistant Public Works Director	GE-AG	1.00	1.00	-	1.00	-
Business Operations Division Manager	GE-AB	1.00	1.00	-	1.00	-
Public Works Accountant	GE-X	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	1.00	-
Engineer Technician III	NW-M	-	2.00	-	2.00	-
Customer Service Representative	NW-H	-	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-B		1.00	-	1.00	-
Sub-total:		7.00	11.00	-	11.00	-
<u>Part-Time</u>						
Data Entry Clerk	GP-B	0.63	-	-	-	-
Sub-total:		0.63	-	-	-	-
Division total		7.63	11.00	-	11.00	-
Engineering & Surveying Services Division		001-7013-541				
<u>Full-time</u>						
City Engineer	GE-AN		1.00	-	1.00	-
City Engineer	GE-AF	-	-	-	-	-
Surveying Superintendent	GE-W	1.00	1.00	-	1.00	-
City Surveyor	GE-V	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	3.00	3.00	-	3.00	-
GIS Technician I	NW-N	-	1.00	-	1.00	-
Engineering Technician II	NW-J	1.00	2.00	-	2.00	-
Sub-total:		8.00	11.00	-	11.00	-
<u>Part-Time</u>						
Land Acquisition Coordinator	GP-T	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	-	0.40	-
Division total		8.40	11.40	-	11.40	-
ROW Beautification Division		001-7017-541				
<u>Full-time</u>						
Operations Supervisor	GE-R	1.00	1.00	-	1.00	-
Operations Foreman	GE-M	1.00	1.00	-	1.00	-

DEPARTMENT		Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION							
POSITIONS (FTEs)							
Heavy Equipment Operator I		NB-H	3.00	9.00	-	9.00	-
Maintenance Worker		NB-D	13.00	14.00	-	14.00	-
Sub-total:			18.00	25.00	-	25.00	-
 <u>Part-Time</u>							
Heavy Equipment Operator I		GP-H	-	0.63	-	0.63	-
Sub-total:			-	0.63	-	0.63	-
Division total			18.00	25.63	-	25.63	-
 Traffic Operations Division							
001-7026-541							
<u>Full-time</u>							
Operations Superintendent		GE-W	1.00	1.00	-	1.00	-
Sign & Traffic Technician		NB-J	4.00	4.00	-	4.00	-
Sub-total:			5.00	5.00	-	5.00	-
 <u>Part-Time</u>							
Sign & Traffic Technician		GP-J	0.63	0.63	-	0.63	-
Sub-total:			0.63	0.63	-	0.63	-
Division total			5.63	5.63	-	5.63	-
 Infrastructure Division							
001-7034-541							
<u>Full-time</u>							
Public Works Division Manager		GE-AB	1.00	1.00	-	1.00	-
Operations Division Manager		GE-AB		1.00	-	1.00	-
Operations Superintendent		GE-W	1.00	1.00	-	1.00	-
Operations Supervisor		GE-R	1.00	1.00	-	1.00	-
Heavy Equipment Operator II		NB-K	5.19	5.19	-	5.19	-
Heavy Equipment Operator I		NB-H	1.00	1.00	-	1.00	-
Maintenance Worker		NB-D	10.00	9.00	-	9.00	-
Sub-total:			19.19	19.19	-	19.19	-
 <u>Part-Time</u>							
Heavy Equipment Operator I		GP-H	0.53	0.53	-	0.53	-
Sub-total:			0.53	0.53	-	0.53	-
Division total			19.72	19.72	-	19.72	-
GF Divisions total			59.38	73.38	-	73.38	-
 Solid Waste							
Solid Waste Operations							
471-7036-534							
<u>Full-time</u>							
Maintenance Worker		NB-D	5.00	-	-	-	-
Sub-total:			5.00	-	-	-	-
Division total			5.00	-	-	-	-

DEPARTMENT		Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION							
POSITIONS (FTEs)							
Solid Waste Customer Service			471-7037-534				
<u>Full-time</u>							
Customer Service Representative	NW-H		1.00	-	-	-	-
Sub-total:			1.00	-	-	-	-
<u>Part-Time</u>							
Switchboard Operator	GP-6A		0.65	-	-	-	-
Sub-total:			0.65	-	-	-	-
Division total			1.65	-	-	-	-
Solid Waste Division Total			6.65	-	-	-	-
Fleet Services Division			521-7070-519				
<u>Full-time</u>							
Fleet Services Manager	GE-AB		1.00	1.00	-	1.00	-
Fleet Services Supervisor	GE-R		2.00	2.00	-	2.00	-
Administrative Assistant	GE-M		1.00	1.00	-	1.00	-
Heavy Equipment Technician	NB-M		6.00	6.00	-	6.00	-
Parts Inventory Specialist	NB-J		1.00	1.00	-	1.00	-
Light Equipment Technician	NB-H		5.00	5.00	-	5.00	-
Small Equipment Technician	NB-F				1.00	1.00	1.00
Sub-total:			16.00	16.00	1.00	17.00	1.00
<u>Part-Time</u>							
Stock Clerk	GP-A		0.50	0.50	-	0.50	-
Sub-total:			0.50	0.50	-	0.50	-
Fleet Division total			16.50	16.50	1.00	17.50	1.00
SWU Engineering & Surveying			461-7081-541				
<u>Full-time</u>							
City Engineer	GE-AF		1.00	-	-	-	-
Engineer III	GE-AB		1.00	1.00	-	1.00	-
Engineer II	GE-Z		2.00	2.00	-	2.00	-
Engineer I	GE-X		1.00	1.00	-	1.00	-
Survey Party Chief	GE-M		1.00	1.00	-	1.00	-
Engineering Assistant	NW-N		2.00	2.00	-	2.00	-
GIS Technician I	NW-N		2.00	1.00	-	1.00	-
Engineer Technician III	NW-M		2.00	-	-	-	-
Survey Transit Operator	NB-F		2.00	2.00	-	2.00	-
Rod & Chain Worker	NB-A		1.00	1.00	-	1.00	-
Sub-total:			15.00	11.00	-	11.00	-
Division total			15.00	11.00	-	11.00	-
SWU Customer Service			461-7082-541				
<u>Full-time</u>							
Customer Service Manager	GE-U		1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Engineering Inspector	NW-N	4.00	4.00	-	4.00	-
Customer Service Representative	NW-H	2.00	1.00	-	1.00	-
Sub-total:		7.00	6.00	-	6.00	-
Division total		7.00	6.00	-	6.00	-
SWU Physical Environment						
					461-7083-538	
Full-time						
Operations Supervisor	GE-R	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-K	2.00	2.00	-	2.00	-
Heavy Equipment Operator I	NB-H	5.00	2.00	-	2.00	-
Sub-total:		8.00	5.00	-	5.00	-
Division total		8.00	5.00	-	5.00	-
SWU Infrastructure						
					461-7084-541	
Full-time						
Heavy Equipment Operator II	NB-K	1.81	1.81	-	1.81	-
Heavy Equipment Operator I	NB-H	5.00	2.00	-	2.00	-
Small Equipment Technician	NB-F	1.00	1.00	(1.00)	-	(1.00)
Maintenance Worker	NB-D	8.00	7.00	-	7.00	-
Sub-total:		15.81	11.81	(1.00)	10.81	(1.00)
Part-Time						
Heavy Equipment Operator I	GP-H	0.63	-	-	-	-
Sub-total:		0.63	-	-	-	-
Division total		16.44	11.81	(1.00)	10.81	(1.00)
SWU Fund total		46.44	33.81	(1.00)	32.81	(1.00)
Public Works Department Total		128.97	123.69	-	123.69	-

New

Changes

Proposed FY22 Position Control Plan

DEPARTMENT		Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION							
POSITIONS (FTEs)							
BAYFRONT COMMUNITY REDEV. AGENCY DEPARTMENT						181-9110-559	
	<u>Full-time</u>						
BCRA Administrator		GE-AA	1.00	-	-	-	-
	Sub-total:		1.00	-	-	-	-
	<u>Part-time</u>						
Administrative Secretary		GP-F	0.70	-	-	-	-
	Sub-total:		0.70	-	-	-	-
	Division total		1.70	-	-	-	-
	BCRA Department Total		1.70	-	-	-	-

Proposed FY22 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
UTILITIES DEPARTMENT						
Administration Division						
421-8010-536						
<u>Full-time</u>						
Utilities Director	GE-AN	1.00	1.00	-	1.00	-
Assistant Utilities Director	GE-AG	1.00	1.00	-	1.00	-
Office Manager	GE-N	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	-	2.00	-	2.00	-
Administrative Secretary	GE-F	2.00	-	-	-	-
Secretary	NW-D	2.00	2.00	-	2.00	-
Customer Service Clerk	NW-C	1.00	-	-	-	-
Sub-total:		8.00	7.00	-	7.00	-
<u>Part-time</u>						
Switchboard Operator	GP-6A	0.65	-	-	-	-
Utilities Intern (Heritage High)	GP-2A	0.44	-	-	-	-
Sub-total:		1.09	-	-	-	-
Division total		9.09	7.00	-	7.00	-
Utilities Customer Care Section						
421-8011-536						
<u>Full-time</u>						
Utilities Customer Care Manager	GE-W		1.00	-	1.00	-
Administrative Services Manager	GE-W	1.00	-	-	-	-
Utilities Billing & Collections Supervisor	GE-T		1.00		1.00	-
Billing & Collections Coordinator	GE-R	1.00	-	-	-	-
Utilities Customer Care Supervisor	GE-R		2.00		2.00	-
Customer Service Coordinator	GE-Q	2.00	-	-	-	-
Utilities Billing & Collections Specialist	NW-K		6.00	-	6.00	-
Utilities Customer Care Specialist	NW-J		9.00	-	9.00	-
Customer Service Representative	NW-H	14.00	-	-	-	-
Cashier	NW-B	1.00	1.00	-	1.00	-
Sub-total:		19.00	20.00	-	20.00	-
<u>Part-time</u>						
Cashier	GP-B	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	-	0.75	-
Division total		19.75	20.75	-	20.75	-
Business Operations Division						
421-8012-536						
<u>Full-time</u>						
Business Operations Division Mgr	GE-AB	1.00	1.00	-	1.00	-
Utilities Accountant	GE-X	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-U	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-Q	1.00	-	-	-	-
Parts Inventory Specialist	NB-J	1.00	1.00	-	1.00	-
Records Specialist	NW-h	-	-	1.00	1.00	1.00

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Customer Service Clerk	NW-C	-	1.00	(1.00)	-	(1.00)
Sub-total:		6.00	6.00	-	6.00	-
Division total		6.00	6.00	-	6.00	-
Engineering and Construction Division		421-8013-536				
<u>Full-time</u>						
Utilities Engineer	GE-AH	-	1.00	-	1.00	-
Utilities Engineer	GE-AB	1.00	-	-	-	-
Utilities Project Manager	GE-AB		2.00	-	2.00	-
Engineer II	GE-Z	1.00	1.00	-	1.00	-
Engineer I	GE-X	1.00	1.00	-	1.00	-
Project Manager	GE-X	1.00	-	-	-	-
GIS Coordinator	GE-T	-	1.00	-	1.00	-
GIS Coordinator	GE-R	1.00	-	-	-	-
Asset Management Specialist	GE-R	-	1.00	-	1.00	-
Database Administrator - CMMS	GE-R	1.00	1.00	-	1.00	-
GIS Technician II	NW-P	2.00	-	-	-	-
GIS Technician I	NW-N	2.00	2.00	-	2.00	-
Utilities Inspector	NW-N	3.00	3.00	-	3.00	-
Sub-total:		13.00	13.00	-	13.00	-
Division total		13.00	13.00	-	13.00	-
Maintenance Section		421-8014-536				
<u>Full-time</u>						
Operations Division Manager	GE-AB	-	0.34	-	0.34	-
Electrical Maintenance Foreman	GE-S	1.00	1.00	-	1.00	-
Electrician Journeyman	GE-Q	1.00	-	-	-	-
Utilities Foreman	GE-O	1.00	1.00	(1.00)	-	(1.00)
Electrician Journeyman	NB-Q			1.00	1.00	1.00
Electrical Technician II	NB-N	2.00	1.00	-	1.00	-
Electrical Technician I	NB-K	4.00	2.00	-	2.00	-
Maintenance Mechanic	NB-H	6.00	6.00	-	6.00	-
Maintenance Worker II	NB-F	-	-	-	-	-
Maintenance Worker	NB-D	2.00	2.00	1.00	3.00	1.00
Sub-total:		17.00	13.34	1.00	14.34	1.00
Division Subtotal:		17.00	13.34	1.00	14.34	1.00
Field Services Section		421-8016-536				
<u>Full-time</u>						
Field Services Superintendent	GE-W	1.00	1.00	-	1.00	-
Field Service Representative	NB-H	7.00	7.00	1.00	8.00	1.00
Sub-total:		8.00	8.00	1.00	9.00	1.00
Division total		8.00	8.00	1.00	9.00	1.00
Integrated Systems Management Division		421-8017-536				
<u>Full-time</u>						
Utilities Compliance Manager	GE-U	1.00	-	-	-	-
Utilities Compliance Specialist	GE-P	1.00	-	-	-	-

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Sub-total:		2.00	-	-	-	-
Division total		2.00	-	-	-	-
Utilities Compliance Division						
421-8017-536						
<u>Full-time</u>						
Utilities Compliance Division Manager	GE-AB	-	1.00	-	1.00	-
Utilities Compliance Specialist	GE-T	-	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-Q	-	1.00	-	1.00	-
Utilities Compliance Specialist	GE-P	-	-	-	-	-
Backflow Prevention Technician I	NB-H	-	1.00	-	1.00	-
Line Location Technician	NB-H	-	2.00	-	2.00	-
Water Quality Technician	NB-F	-	1.00	-	1.00	-
Fats, Oils, & Grease Inspector	NW-I	-	1.00	-	1.00	-
Sub-total:		-	8.00	-	8.00	-
<u>Part-time</u>						
Utilities Intern (Heritage High)	GP-2A		0.44	-	0.44	-
Sub-total:		-	0.44	-	0.44	-
Division total		-	8.44	-	8.44	-
Laboratory Section						
421-8018-536						
<u>Full-time</u>						
Laboratory Coordinator	GE-P	1.00	-	-	-	-
Laboratory Technician II	NB-N	1.00	-	-	-	-
Sub-total:		2.00	-	-	-	-
Division total		2.00	-	-	-	-
Water-Distribution Section						
421-8020-533						
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.50	0.33	-	0.33	-
Water Distribution Superintendent	GE-W	1.00	1.00	-	1.00	-
Utilities Foreman	GE-O	3.00	3.00	1.00	4.00	1.00
Heavy Equipment Operator I	NB-H	2.00	2.00	-	2.00	-
Line Location Technician	NB-H	0.75	-	-	-	-
Backflow Prevention Technician I	NB-H	1.00	-	-	-	-
Meter Technician	NB-F	1.00	1.00	-	1.00	-
Water and Sewer Line Maint. Tech	NB-F	6.00	6.00	-	6.00	-
Water Quality Technician	NB-F	1.00	-	-	-	-
Maintenance Worker	NB-D	8.00	8.00	3.00	11.00	3.00
Sub-total:		24.25	21.33	4.00	25.33	4.00
<u>Part-time</u>						
Maintenance Worker PT	GE-D	-	2.25	(2.25)	-	(2.25)
Sub-total:		-	2.25	(2.25)	-	(2.25)
Division Subtotal:		24.25	23.58	1.75	25.33	1.75
Water Plant - SRWTF Section						
421-8023-533						
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.34	-	-	-	-

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
DIVISION						
POSITIONS (FTEs)						
Water Plant Superintendent	GE-W	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-O	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-N	1.00	-	-	-	-
Treatment Plant Operator "B"	NB-M	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-K	1.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	-	1.00	-
Sub-total:		7.34	7.00	-	7.00	-
Division total		7.34	7.00	-	7.00	-
Water Plant - NR Section						
421-8024-533						
Full-time						
Operations Division Manager	GE-AB	0.33	-	-	-	-
Water Plant Superintendent	GE-W	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-N	3.00	3.00	-	3.00	-
Treatment Plant Operator "B"	NB-M	-	-	-	-	-
Treatment Plant Operator "C"	NB-K	3.00	4.00	-	4.00	-
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	-	1.00	-
Sub-total:		8.33	9.00	-	9.00	-
Division total		8.33	9.00	-	9.00	-
Wastewater-Collection Section						
421-8030-535						
Full-time						
Operations Division Manager	GE-AB	0.50	0.33	-	0.33	-
Wastewater Collection Superintendent	GE-W	1.00	1.00	-	1.00	-
Utilities Foreman	GE-O	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	-
Camera Truck Operator	NB-J	1.00	1.00	-	1.00	-
Line Location Technician	NB-H	0.25	-	-	-	-
Maintenance Mechanic	NB-H	4.00	4.00	-	4.00	-
Water and Sewer Line Maint. Tech	NB-F	4.00	4.00	-	4.00	-
Maintenance Worker	NB-D	6.00	6.00	-	6.00	-
Fats, Oils, & Grease Inspector	NW-I	1.00	-	-	-	-
Sub-total:		21.75	23.33	-	23.33	-
Division Subtotal:		21.75	23.33	-	23.33	-
Wastewater Plant - NR Section						
421-8034-535						
Full-time						
Operations Division Manager	GE-AB	0.33	-	-	-	-
Wastewater Plant Superintendent	GE-W	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-N	3.00	3.00	-	3.00	-
Treatment Plant Operator "B"	NB-M	1.00	2.00	-	2.00	-
Treatment Plant Operator "C"	NB-K	4.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-H	1.00	2.00	-	2.00	-
Sub-total:		10.33	10.00	-	10.00	-
Division total		10.33	10.00	-	10.00	-

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Amended Budget FY 2021	Revisions for FY 2022	Proposed Budget FY 2022	Change from FY 2021
Utilities Department Total		148.84	149.44	3.75	153.19	3.75
New						
Changes						
Eliminated						

Proposed FY22 Position Control Plan

Full-Time Equivalents by Dept	FY 21	FY 22	Difference
Legislative	9.00	9.00	0.00
City Manager's Office	5.70	8.70	3.00
City Attorney's Office	11.96	11.96	0.00
Procurement	7.00	7.00	0.00
Finance	19.00	15.00	-4.00
CIT	14.00	15.00	1.00
Human Resources	11.63	12.63	1.00
Building	34.68	37.68	3.00
Growth Management	18.80	18.80	0.00
Community & Economic Dev.	10.00	10.00	0.00
Parks & Recreation	55.09	19.43	-35.66
Facilities	21.40	51.80	30.40
Police	256.68	262.01	5.33
Fire	132.00	136.00	4.00
Public Works	123.69	123.69	0.00
Utilities	149.44	153.19	3.75
BCRA	0.00	0.00	0.00
Total FTE's	880.07	891.89	11.82

Contract/Group	Contract Dates	FY 21	FY 22	Difference
NAGE Blue	10/01/19-09/30/22	194.00	200.00	6.00
NAGE White	10/01/19-09/30/22	147.00	150.00	3.00
Police Officer	10/01/18-09/30/21	139.00	141.00	2.00
Police Sergeant	10/01/18-09/30/21	19.00	21.00	2.00
Police Lieutenant	10/01/18-09/30/21	8.00	8.00	-
Fire Rank & File	10/01/18-09/30/21	109.00	113.00	4.00
Fire Supervisors	10/01/18-09/30/21	12.00	12.00	-
General 1	N/A	23.00	22.00	(1.00)
General 2	N/A	34.00	33.00	(1.00)
General 3	N/A	156.00	157.00	1.00
Part-Time/Council/Emeritus*	N/A	39.07	34.89	(4.18)
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
	Total FTE's	880.07	891.89	11.82