



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Charleena Cox - Human Resources Director

DATE: 4/15/2021

RE: Resolution 2021-16, amending Resolution 2020-49, adopting Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay (second amendment).

The following items are reflected adjustments to the FY 2021 Position Control Plan:

Building Department: Administratively reclassifying (2) two vacant Building Inspector I positions and (1) one Sr. Plans Examiner to (3) three Plans Examiner positions due to the increased building activity throughout the City and the high demand for building plans to be reviewed. The total increased cost of \$6,515 will come from the Building Department fund balance. Administratively reclassifying (3) three Building Inspector I positions to (3) three Building Inspector – Provisional positions to allow us to hire more inspectors and reduce the need of using contracted outside inspectors. There is a temporary savings involved with this action. Administratively reclassified (2) two Customer Service Representative positions to (2) two Permit Technician positions due to increased building activity and increased demand for permits. As these positions are the same paygrade, there is no budgetary impact with this change. Addition of (1) Community Outreach Coordinator. Funding for this position was approved by City Council on April 1, 2021.

Facilities: Administratively reclassified (1) one Facilities Foreman to an Administrative Assistant to better meet the needs of the department's growing administrative level of work. The positions are the same pay grade, therefore there is no budgetary impact.

Finance: Reclassified one Customer Service Coordinator to a Billing & Collections Manager due to increased responsibility of the position. The increased cost of \$2,992 comes from the Finance Departments current budget.

Fire: Title change only for three (3) Battalion Chiefs to Division Chief to align with the reorganized administrative duties of the Fire Rescue Department. There is no budgetary impact with this change.

Information Technology: Addition of one (1) Administrative Secretary position, which creates an additional F.T.E. Currently the departments administrative functions have been performed by various IT staff members causing inefficiencies. Having a dedicated person to handle the administrative needs of the department will relieve the team of performing these tasks and allow for greater efficiencies. The department will be requesting funding for the increased cost of the position for the remainder of this fiscal year.

Utilities: Administratively changed the tile of Administrative Services Manager to Utilities Customer Care

Manager; no budgetary impact. Eliminated two (2) vacant FTE's; Laboratory Coordinator and Laboratory Technician II, as the Laboratory section has been eliminated and Lab services will be provided by a contracted vendor. A Budget Amendment and Transfer will be submitted to transfer funding from Personnel Services/Operating to fund the cost of the outside laboratory services. Administratively reclassified one (1) Operations Division Manager (vacant) position to the newly created position of Utilities Project Manager. There is not budgetary impact as the positions are the same paygrade. Reclassified one (1) filled Project Manager to the newly created Utilities Project Manager. No budgetary impact as funding is available in FY21 budget from the vacant Utilities Engineer position.

REQUESTING DEPARTMENT:

Utilities, Parks and Facilities, Finance, Human Resources, Fire Department, Information Technology, Building Department

FISCAL IMPACT:

Departments will be supplying the information.

RECOMMENDATION:

Motion to approve the Resolution adopting the modified Position Control Plan, Classification and Pay Plans.

ATTACHMENTS:

Description

Resolution 2021-16

Resolution 2021-16, Exhibit A

RESOLUTION 2021-16

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION 2021-49, AMENDED BY RESOLUTION 2021-05, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2020–2021; 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 amend the Position Control Plan.

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

SECTION 1. The City Council hereby amends Resolution 2021-49, as amended by Resolution 2021-05, adopting the Classification and Pay Plans for the City of Palm Bay employees and the Position Control Plan, which are, by reference, incorporated herein as Exhibit 'A'.

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

SECTION 3. The provisions within this resolution shall take effect immediately upon the enactment date.

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

Robert Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK

FY 21 Position Control Plan

DEPARTMENT	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION	FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)					
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	-	4.00	-
Public Information	4.00	-	-	-	(4.00)
Department Total	8.00	5.70	-	5.70	(2.30)
OFFICE OF THE CITY ATTORNEY DEPT.					
Administration Division	2.05	2.05	-	2.05	-
Risk Management Division	10.25	10.25	(1.00)	10.25	-
Department Total	12.30	12.30	(1.00)	12.30	-
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	-	8.00	-
Revenue Division	5.00	5.00	-	5.00	-
Department Total	19.00	19.00	-	19.00	-
INFORMATION TECHNOLOGY DEPARTMENT					
Administration Division	12.40	12.00	1.00	13.00	0.60
Department Total	12.40	12.00	1.00	13.00	0.60
HUMAN RESOURCES DEPARTMENT					
Administration Division	7.18	7.18	-	7.18	-
Employee Health Insurance Division	2.23	2.23	-	2.23	-
Other Employee Benefits Division	2.22	2.22	-	2.22	-
Department Total	11.63	11.63	-	11.63	-
BUILDING DEPARTMENT					
Building Division	-	-	32.68	32.68	32.68
Department Total	-	-	32.68	32.68	32.68
GROWTH MANAGEMENT DEPARTMENT					
Administration Division	0.50	0.50	0.50	1.00	0.50
Land Development Division	8.60	8.90	0.10	9.00	0.40
Building Division	30.90	30.90	(30.90)	-	(30.90)
Code Compliance Division	8.80	8.80	-	8.80	-
Housing Development Division	2.00	-	-	-	(2.00)
Department Total	50.80	49.10	(30.30)	18.80	(32.00)
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT					
Administration Division	3.00	3.00	-	3.00	-
Communications Division	-	4.00	-	4.00	4.00
Housing & Community Development	-	3.00	-	3.00	3.00
Bayfront Community Redev. Agency	-	1.70	-	1.70	1.70
Department Total	3.00	11.70	-	11.70	8.70

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
PARKS AND RECREATION DEPARTMENT					
Administration Division	7.00	7.00	-	7.00	-
Recreation Programs Division	10.31	14.57	-	14.57	4.26
Parks Maintenance Division	24.00	31.00	-	31.00	7.00
Fred Poppe Regional Park Division	7.00	-	-	-	(7.00)
Palm Bay Aquatic Center Division	2.26	2.26	-	2.26	-
Whitlock Community Center Division	4.26	-	-	-	(4.26)
Department Total	54.83	54.83	-	54.83	-
FACILITIES DEPARTMENT					
Facility Maintenance Division	16.40	16.40	-	17.40	1.00
Department Total	16.40	16.40	-	17.40	1.00
POLICE DEPARTMENT					
Executive Division	6.67	6.67	-	6.67	-
Support Services Division	32.51	32.51	-	32.51	-
Uniform Services Division	124.00	130.00	-	130.00	6.00
Investigations Division	44.00	44.00	-	44.00	-
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	-	256.68	6.00
FIRE DEPARTMENT					
Emergency Services Division	131.00	131.00	1.00	132.00	1.00
Department Total	131.00	131.00	1.00	132.00	1.00
PUBLIC WORKS DEPARTMENT					
Administrative Services Division	7.63	10.63	0.37	11.00	3.37
Engineering & Surveying Services Division	8.40	10.40	1.00	11.40	3.00
ROW Beautification Division	18.00	25.63	-	25.63	7.63
Traffic Operations Division	5.63	5.63	-	5.63	-
Infrastructure Division	19.72	19.72	1.00	20.72	1.00
Fleet Services Fund	16.50	16.50	-	16.50	-
Stormwater Utility Fund	46.44	33.81	-	33.81	(12.63)
Solid Waste Fund	6.65	-	-	-	(6.65)
Department Total	128.97	122.32	2.37	124.69	(4.28)
BAYFRONT COMM REDEV AGENCY DEPARTMENT					
BCRA	1.70	-	-	-	(1.70)
Department Total	1.70	-	-	-	(1.70)
UTILITIES DEPARTMENT					
Administration Division	9.09	7.44	(0.44)	7.00	(2.09)
Customer Service Section	19.75	20.75	-	20.75	1.00
Business Operations Division	6.00	6.00	-	6.00	-
Engineering and Construction Division	13.00	12.00	1.00	13.00	-
Maintenance Section	17.00	14.34	-	14.34	(2.66)
Field Services Section	8.00	8.00	-	8.00	-
Integrated Systems Management Division	2.00	-	-	-	(2.00)
Utilities Compliance Division	-	8.00	0.44	8.44	8.44
Laboratory Section	2.00	2.00	(2.00)	-	(2.00)
Water Distribution Section	24.25	23.58	-	23.58	(0.67)
Water Plant-SRWTF Section	7.34	7.34	(0.34)	7.00	(0.34)
Water Plant-North Regional Section	8.33	8.33	0.67	9.00	0.67
Wastewater Collections Section	21.75	23.33	-	23.33	1.58
Wastewater Plant-North Regional Section	10.33	10.33	(0.33)	10.00	(0.33)
Department Total	148.84	151.44	(1.00)	150.44	1.60

DEPARTMENT	Amended	Adopted	Revisions	Amended	Change
DIVISION	Budget	Budget	to	Budget	from
POSITIONS (FTEs)	FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
Citywide Total	865.55	870.10	4.75	876.85	11.30

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
LEGISLATIVE DEPARTMENT						
Administration Division		001-1110-511				
<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.

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
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	-
Administrative Assistant	GE-M	1.00	1.00	-	1.00	-
Office Manager	GE-N	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	-	4.00	-
<u>Part-time</u>						
Switchboard Operator	GP-6A	-	1.30	-	1.30	1.30
Support Services Clerk	GP-1A	-	0.40	-	0.40	0.40
Sub-total:		-	1.70	-	1.70	1.70
Division total		4.00	5.70	-	5.70	1.70
Public Information Division		001-1216-512				
<u>Full-time</u>						
Public Information Officer	GE-AB	1.00	-	-	-	(1.00)
Web Administrator	GE-R	1.00	-	-	-	(1.00)
Community Information Coordinator	GE-Q	1.00	-	-	-	(1.00)
Technical Editor	GE-Q	1.00	-	-	-	(1.00)
Sub-total:		4.00	-	-	-	(4.00)
Division total		4.00	-	-	-	(4.00)
Office of the City Manager Dept. Total		8.00	5.70	-	5.70	(2.30)

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

FY 21 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
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	0.34	-	0.34	-
Administrative Assistant	GP-M	0.96	0.96	-	0.96	-
Sub-total:		1.30	1.30	-	1.30	-
Division total		2.05	2.05	-	2.05	-
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	-
Risk Analyst	GE-T			(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	1.00
Workers Compensation Adjuster	GE-M	1.00	1.00	(1.00)	-	(1.00)
Administrative Assistant	GE-M	2.00	2.00		2.00	-
Sub-total:		10.25	10.25	(1.00)	10.25	-
Division total		10.25	10.25	(1.00)	10.25	-
Office of the City Attorney Dept. Total		12.30	12.30	(1.00)	12.30	-

****Indicates grant received for position

* Contractual position outside of pay plan.

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
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	2.00	(2.00)	-	(2.00)
Procurement Agent II	GE-R	-	-	2.00	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	-

FY 21 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
FINANCE DEPARTMENT						
Administration Division		001-2010-513				
<u>Full-time</u>						
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				
<u>Full-time</u>						
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	-
Junior Accounting Clerk	NW-C	1.00	1.00	-	1.00	-
Sub-total:		8.00	8.00	-	8.00	-
Division total		8.00	8.00	-	8.00	-
Revenue		001-2022-513				
<u>Full-time</u>						
Billing & Collections Manager	GE-U			1.00	1.00	1.00
Customer Service Coordinator	GE-Q	1.00	1.00	(1.00)	-	(1.00)
Customer Account Specialist	NW-J	3.00	3.00	1.00	4.00	1.00
Customer Service Representative	NW-H	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		5.00	5.00	-	5.00	-
Division total		5.00	5.00	-	5.00	-
Finance Department Total		19.00	19.00	-	19.00	-

FY 21 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
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	-
Administrative Secretary	GE-F			1.00	1.00	1.00
Sub-total:		12.00	12.00	1.00	13.00	1.00
<u>Part-time</u>						
Support Services Clerk	GP-1A	0.40	-	-	-	(0.40)
Sub-total:		0.40	-	-	-	(0.40)
Information Technology Dept Totals		12.40	12.00	1.00	13.00	0.60

FY 21 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
HUMAN RESOURCES DEPARTMENT						
Administration Division		001-2510-513				
<u>Full-time</u>						
Human Resources Director	GE-AN	0.55	0.55	-	0.55	-
Human Resources Manager	GE-AB	1.00	1.00	-	1.00	-
Training & Employee Dev. Admin	GE-X	1.00	1.00	-	1.00	-
Human Resources Analyst II	GE-T	1.00	1.00	-	1.00	-
Human Resources Analyst I	GE-P	2.00	2.00	-	2.00	-
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
Sub-total:		6.55	6.55	-	6.55	-
<u>Part-time</u>						
Human Resources Clerk	GP-1A	0.63	0.63	-	0.63	-
Sub-total:		0.63	0.63	-	0.63	-
Division total		7.18	7.18	-	7.18	-
Health Insurance Division		511-2520-519				
<u>Full-time</u>						
Human Resources Director	GE-AN	0.23	0.23	-	0.23	-
HR Benefits Manager	GE-AB	0.50	0.50	-	0.50	-
HR Benefits Analyst	GE-T	1.00	1.00	-	1.00	-
HR Benefits & Wellness Coordinator	GE-P	-	-	-	-	-
HR Wellness Coordinator	GE-P	0.50	0.50	-	0.50	-
Human Resources Analyst I	GE-P	-	-	-	-	-
Sub-total:		2.23	2.23	-	2.23	-
Division total		2.23	2.23	-	2.23	-
Other Employee Benefits Division		513-2531-519				
<u>Full-time</u>						
Human Resources Director	GE-AN	0.22	0.22	-	0.22	-
HR Benefits Manager	GE-AB	0.50	0.50	-	0.50	-
HR Benefits Analyst	GE-T	1.00	1.00	-	1.00	-
HR Benefits & Wellness Coordinator	GE-P	-	-	-	-	-
HR Wellness Coordinator	GE-P	0.50	0.50	-	0.50	-
Human Resources Analyst I	GE-P	-	-	-	-	-
Sub-total:		2.22	2.22	-	2.22	-
Division total		2.22	2.22	-	2.22	-
Human Resources Department Total		11.63	11.63	-	11.63	-

FY 21 Position Control Plan

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

FY 21 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
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GROWTH MANAGEMENT DEPARTMENT

Administration

001-3310-515

Full-time

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

001-3311-515

Full-time

Assistant Growth Mgmt Director	GE-AG	0.90	0.90	0.10	1.00	0.10
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Planner III	GE-X	-	-	-	-	-
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Principal Planner	GE-Z	1.00	1.00	-	1.00	-
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Planner II	GE-U	-	-	-	-	-
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Senior Planner	GE-W	1.00	1.00	-	1.00	-
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Planner	GE-R	1.00	1.00	-	1.00	-
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Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
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GIS Technician I	NW-N			1.00	1.00	1.00
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Engineering Tech III	NW-M	0.70	1.00	(1.00)	-	(0.70)
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Planning Specialist	NW-M	2.00	2.00	-	2.00	-
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Planning Technician	NW-L			1.00	1.00	1.00
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Data Entry Clerk	NW-B	1.00	1.00	(1.00)	-	(1.00)
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Sub-total:		8.60	8.90	0.10	9.00	0.40
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Division total		8.60	8.90	0.10	9.00	0.40
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Building

451-3320-524

Full-time

Growth Management Director	GE-AN	0.50	0.50	(0.50)	-	(0.50)
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Assistant Growth Mgmt Director	GE-AG	0.10	0.10	(0.10)	-	(0.10)
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Chief Building Official	GE-AG	1.00	1.00	(1.00)	-	(1.00)
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Deputy Building Official	GE-AB	1.00	1.00	(1.00)	-	(1.00)
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Senior Building Inspector	GE-AB	1.00	1.00	(1.00)	-	(1.00)
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Senior Plans Examiner	GE-Z	1.00	1.00	(1.00)	-	(1.00)
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Administrative Services Manager	GE-W	1.00	1.00	(1.00)	-	(1.00)
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Fire Plans Examiner	GE-W	1.00	1.00	(1.00)	-	(1.00)
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Plans Examiner	GE-W	1.00	1.00	(1.00)	-	(1.00)
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Building Services & Flood Plain Coord.	GE-U	1.00	1.00	(1.00)	-	(1.00)
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Building Code Compliance Inspector	NW-N	1.00	1.00	(1.00)	-	(1.00)
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Building Inspector III	NW-X	-	-	-	-	-
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Building Inspector II	NW-U	-	-	-	-	-
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Building Inspector I	NW-R	7.00	7.00	(7.00)	-	(7.00)
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Building Inspector Provisional	NW-O	2.00	2.00	(2.00)	-	(2.00)
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Engineering Tech III	NW-M	0.30	0.30	(0.30)	-	(0.30)
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Planning Specialist	NW-M	1.00	1.00	(1.00)	-	(1.00)
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Planning Technician	NW-L	1.00	1.00	(1.00)	-	(1.00)
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Customer Service Representative	NW-H	2.00	2.00	(2.00)	-	(2.00)
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DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
Permit Technician	NW-H	5.00	5.00	(5.00)	-	(5.00)
Administrative Secretary	GE-F	1.00	1.00	(1.00)	-	(1.00)
Data Entry Clerk	NW-B	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		29.90	29.90	(29.90)	-	(29.90)
<u>Part-time</u>						
Data Entry Clerk	GP-B	0.50	0.50	(0.50)	-	(0.50)
Plans Examiner	GP-W	0.50	0.50	(0.50)	-	(0.50)
Sub-total:		1.00	1.00	(1.00)	-	(1.00)
Division total		30.90	30.90	(30.90)	-	(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	-
Code Compliance Technician	NW-H	-	-	-	-	-
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	18.20	0.60	18.80	0.90
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Housing and Neighborhood Development

State Housing Grant Fund

111-3351-554

Full-time

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

Community Dev Block Grant Fund

112-3351-554

Full-time

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

HOME Investment Grant Fund

114-3351-554

Full-time

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

NSP Fund

123-3351-554

Full-time

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

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
	HANDS Total	2.00	-	-	-	(2.00)
	Growth Management Department Total	50.80	49.10	(30.30)	18.80	(32.00)

FY 21 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
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	-
Business Development Coordinator	GE-P			1.00	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		3.00	3.00	-	3.00	-
Division total		3.00	3.00	-	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	-	1.00	-	1.00	1.00
Sub-total:		-	4.00	-	4.00	4.00
Division total		-	4.00	-	4.00	4.00
Housing & Community Development Division		001-3411-554				
<u>Full-time</u>						
Housing Administrator	GE-AA	-	1.00	-	1.00	1.00
Housing Program Specialist I	GE-P			1.00	1.00	1.00
Housing Assistant	GE-K	-	1.00	-	1.00	1.00
Housing Program Technician	NW-F	-	1.00	(1.00)	-	-
Sub-total:		-	3.00	-	3.00	3.00
Division total		-	3.00	-	3.00	3.00
Bayfront Community Redev. Agency Division		181-9110-559				
<u>Full-time</u>						
BCRA Administrator	GE-AA	-	1.00	-	1.00	1.00
Sub-total:		-	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		-	1.70	-	1.70	1.70
Community and Economic Dev. Dept		3.00	11.70	-	11.70	8.70

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
PARKS AND RECREATION DEPARTMENT						
Administration Division		001-4010-572				
<u>Full-time</u>						
Parks and Recreation Director	GE-AN	1.00	1.00	-	1.00	-
Assistant Parks and Rec. Director	GE-AG	1.00	1.00	-	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	7.00	-	7.00	-
Division total		7.00	7.00	-	7.00	-
Recreation Program		001-4020-572				
<u>Full-time</u>						
Recreation Division Manager	GE-AB	1.00	1.00	-	1.00	-
Recreation Supervisor	GE-R	1.00	2.00	-	2.00	1.00
Park Ranger/Naturalist	GE-K	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	1.00	3.00	-	3.00	2.00
Sub-total:		4.00	7.00	-	7.00	3.00
<u>Part-time</u>						
Recreation Aide PT	GP-1A	2.68	3.94	-	3.94	1.26
Special Events Staff	GP-1A	0.25	0.25	-	0.25	-
Maintenance Worker	GP-D	1.40	1.40	-	1.40	-
Customer Service Clerk	GP-C	1.98	1.98	-	1.98	-
Sub-total:		6.31	7.57	-	7.57	1.26
Division total		10.31	14.57	-	14.57	4.26
Parks Maintenance Division		001-4026-572				
<u>Full-time</u>						
Parks Division Manager	GE-AB	1.00	1.00	-	1.00	-
Parks Foreman	GE-M	1.00	2.00	-	2.00	1.00
Inventory Control Coordinator	NW-J	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	1.00	2.00	-	2.00	1.00
Maintenance Worker II	NB-F	4.00	4.00	-	4.00	-
Maintenance Worker	NB-D	16.00	21.00	-	21.00	5.00
Sub-total:		24.00	31.00	-	31.00	7.00
Division total		24.00	31.00	-	31.00	7.00

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)						
Fred Poppe Regional Park Division		001-4029-572				
<u>Full-time</u>						
Parks Foreman	GE-M	1.00	-	-	-	(1.00)
Small Equipment Technician	NB-F	1.00	-	-	-	(1.00)
Maintenance Worker	NB-D	5.00	-	-	-	(5.00)
Sub-total:		7.00	-	-	-	(7.00)
Division total		7.00	-	-	-	(7.00)
Palm Bay Aquatic Center Division		001-4032-572				
<u>Full-time</u>						
Recreation Supervisor	GE-R	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	-	1.00	-
<u>Part-time</u>						
Lifeguard PT	GP-1A	1.26	1.26	-	1.26	-
Sub-total:		1.26	1.26	-	1.26	-
Division total		2.26	2.26	-	2.26	-
Whitlock Community Center Division		001-4033-572				
<u>Full-time</u>						
Recreation Supervisor	GE-R	1.00	-	-	-	(1.00)
Recreation Leader	NW-H	2.00	-	-	-	(2.00)
Sub-total:		3.00	-	-	-	(3.00)
<u>Part-time</u>						
Recreation Aide PT	GP-1A	1.26	-	-	-	(1.26)
Sub-total:		1.26	-	-	-	(1.26)
Division total		4.26	-	-	-	(4.26)
GF Divisions total		54.83	54.83	-	54.83	-
Parks and Recreation Department Total		54.83	54.83	-	54.83	-

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
FACILITIES DEPARTMENT						
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	1.00
Electrician Journeyman	NB-Q			2.00	2.00	2.00
Electrician Journeyman	GE-Q	2.00	2.00	(2.00)	-	(2.00)
Facilities Foreman	GE-M	1.00	1.00	(1.00)	-	(1.00)
Administrative Assistant	GE-M			1.00	1.00	1.00
Tradesworker	NB-M	2.00	2.00	-	2.00	-
HVAC Journeyman	NB-N			2.00	2.00	2.00
HVAC Journeyman	GE-N	2.00	2.00	(2.00)	-	(2.00)
Plumber Journeyman	NB-N			1.00	1.00	1.00
Plumber Journeyman	GE-N	1.00	1.00	(1.00)	-	(1.00)
Office Manager	GE-N	1.00	1.00	-	1.00	-
Electrician Apprentice	NB-O			1.00	1.00	1.00
Electrician Apprentice	GE-O	1.00	1.00	(1.00)	-	(1.00)
Maintenance Worker II	NB-F	3.00	3.00	-	3.00	-
Sub-total:		15.00	15.00		16.00	1.00
<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	16.40	-	17.40	1.00
Facilities Department Total		16.40	16.40	-	17.40	1.00

FY 21 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
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	1.00
Deputy Police Chief	GE-AG	1.00	1.00	(1.00)	-	(1.00)
Budget Officer-Police	GE-X	1.00	1.00	-	1.00	-
Project Specialist	GE-R	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	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	-
Sub-total:		0.67	0.67	-	0.67	-
Division total		6.67	6.67	-	6.67	-
Support Services Division		001-5011-521				
<u>Full-time</u>						
Police Commander	GE-AF			1.00	1.00	1.00
Police Commander	GE-AD	1.00	1.00	(1.00)	-	(1.00)
Community Services Administrator	GE-AB	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	-	1.00	-
Section Supervisor	GE-P	2.00	2.00	-	2.00	-
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	-	4.00	-
Records Specialist	NW-H	6.00	6.00	-	6.00	-
Secretary	NW-D	1.00	1.00	-	1.00	-
Sub-total:		23.00	23.00	-	23.00	-
<u>Part-time</u>						
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	-
Sub-total:		9.51	9.51	-	9.51	-
Division total		32.51	32.51	-	32.51	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)						
Uniform Services Division		001-5012-521				
<u>Full-time</u>						
Police Commander	GE-AF			2.00	2.00	2.00
Police Commander	GE-AD	2.00	2.00	(2.00)	-	(2.00)
Lieutenant	FOP-LTN	5.00	5.00	-	5.00	-
Sergeant	FOP-SGT	12.00	12.00	-	12.00	-
Police Officer	FOP-PO	100.00	106.00	-	106.00	6.00
Desk/Book Specialist II	NW-M	4.00	4.00	-	4.00	-
Secretary	NW-D	1.00	1.00	-	1.00	-
Sub-total:		124.00	130.00	-	130.00	6.00
Division total		124.00	130.00	-	130.00	6.00
Investigations Division		001-5013-521				
<u>Full-time</u>						
Police Commander	GE-AF			1	1.00	1.00
Police Commander	GE-AD	1.00	1.00	(1.00)	-	(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	5.00	-	5.00	-
Police Officer	FOP-PO	30.00	30.00	-	30.00	-
Crime Scene Technician I	NW-J	4.00	4.00	-	4.00	-
Sub-total:		44.00	44.00	-	44.00	-
Division total		44.00	44.00	-	44.00	-
Communications Center Division		001-5019-521				
<u>Full-time</u>						
Communications Division Manager	GE-X	1.00	1.00	-	1.00	-
Communication Shift Supervisor	NW-P	-	-	3.00	3.00	3.00
Communication Shift Supervisor	NW-M	3.00	3.00	(3.00)	-	(3.00)
Communications Officer	NW-K			20.00	20.00	20.00
Communications Officer Trainee	NW-H			17.00	17.00	17.00
Telecommunicator	NW-H	37.00	37.00	(37.00)	-	(37.00)
Sub-total:		41.00	41.00	-	41.00	-
<u>Part-time</u>						
Communications Officer	GP-K	-	-	0.50	0.50	0.50
Telecommunicator	GP-H	0.50	0.50	(0.50)	-	(0.50)
Sub-total:		0.50	0.50	-	0.50	-
Division total		41.50	41.50	-	41.50	-
Victim Services Division		001-5025-521				
<u>Full-time</u>						
Victim Advocate	GE-K	2.00	2.00	-	2.00	-
Sub-total:		2.00	2.00	-	2.00	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)						
	Division total	2.00	2.00	-	2.00	-
	Police Department Total	250.68	256.68	-	256.68	6.00

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
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 District 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	3.00	(1.00)	2.00	(1.00)
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	56.00	1.00	57.00	1.00
Fire Inspector	IAFF-N	2.00	2.00	1.00	3.00	1.00
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	131.00	1.00	132.00	1.00
Division total		131.00	131.00	1.00	132.00	1.00
Fire Department Total		131.00	131.00	1.00	132.00	1.00

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
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	2.00
Customer Service Representative	NW-H	-	1.00	-	1.00	1.00
Administrative Secretary	GE-F	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-B			1.00	1.00	1.00
Sub-total:		7.00	10.00	1.00	11.00	4.00
<u>Part-Time</u>						
Data Entry Clerk	GP-B	0.63	0.63	(0.63)	-	(0.63)
Sub-total:		0.63	0.63	(0.63)	-	(0.63)
Division total		7.63	10.63	0.37	11.00	3.37
Engineering & Surveying Services Division			001-7013-541			
<u>Full-time</u>						
City Engineer	GE-AF	-	1.00	-	1.00	1.00
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	1.00
Engineering Technician II	NW-J	1.00	1.00	1.00	2.00	1.00
Sub-total:		8.00	10.00	1.00	11.00	3.00
<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	10.40	1.00	11.40	3.00
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	-
Heavy Equipment Operator I	NB-H	3.00	9.00	-	9.00	6.00

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)						
Maintenance Worker	NB-D	13.00	14.00	-	14.00	1.00
Sub-total:		18.00	25.00	-	25.00	7.00
<u>Part-Time</u>						
Heavy Equipment Operator I	GP-H	-	0.63	-	0.63	0.63
Sub-total:		-	0.63	-	0.63	0.63
Division total		18.00	25.63	-	25.63	7.63

Traffic Operations Division

001-7026-541

Full-time

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	-

Part-Time

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	-
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Infrastructure Division

001-7034-541

Full-time

Public Works Division Manager	GE-AB	1.00	1.00	-	1.00	-
Operations Division Manager	GE-AB			1.00	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	10.00	-	10.00	-
Sub-total:		19.19	19.19	1.00	20.19	1.00

Part-Time

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	1.00	20.72	1.00
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GF Divisions total

59.38	72.01	2.37	74.38	15.00
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Solid Waste

Solid Waste Operations

471-7036-534

Full-time

Maintenance Worker	NB-D	5.00	-	-	-	(5.00)
Sub-total:		5.00	-	-	-	(5.00)

Division total

5.00	-	-	-	(5.00)
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Solid Waste Customer Service

471-7037-534

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
DIVISION						
POSITIONS (FTEs)						
<u>Full-time</u>						
Customer Service Representative	NW-H	1.00	-	-	-	(1.00)
Sub-total:		1.00	-	-	-	(1.00)
<u>Part-Time</u>						
Switchboard Operator	GP-6A	0.65	-	-	-	(0.65)
Sub-total:		0.65	-	-	-	(0.65)
Division total		1.65	-	-	-	(1.65)
Solid Waste Division Total		6.65	-	-	-	(6.65)

Fleet Services Division

521-7070-519

Full-time

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	-
Sub-total:		16.00	16.00	-	16.00	-

Part-Time

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	-	16.50	-
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SWU Engineering & Surveying

461-7081-541

Full-time

City Engineer	GE-AF	1.00	-	-	-	(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	(1.00)
Engineer Technician III	NW-M	2.00	-	-	-	(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	(4.00)

Division total

15.00	11.00	-	11.00	(4.00)
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SWU Customer Service

461-7082-541

Full-time

Customer Service Manager	GE-U	1.00	1.00	-	1.00	-
Engineering Inspector	NW-N	4.00	4.00	-	4.00	-
Customer Service Representative	NW-H	2.00	1.00	-	1.00	(1.00)

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from	
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020	
POSITIONS (FTEs)							
	Sub-total:	7.00	6.00	-	6.00	(1.00)	
	Division total	7.00	6.00	-	6.00	(1.00)	
SWU Physical Environment		461-7083-538					
<u>Full-time</u>							
	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	(3.00)
	Sub-total:		8.00	5.00	-	5.00	(3.00)
	Division total		8.00	5.00	-	5.00	(3.00)
SWU Infrastructure		461-7084-541					
<u>Full-time</u>							
	Heavy Equipment Operator II	NB-K	1.81	1.81	-	1.81	-
	Heavy Equipment Operator I	NB-H	5.00	2.00	-	2.00	(3.00)
	Small Equipment Technician	NB-F	1.00	1.00	-	1.00	-
	Maintenance Worker	NB-D	8.00	7.00	-	7.00	(1.00)
	Sub-total:		15.81	11.81	-	11.81	(4.00)
<u>Part-Time</u>							
	Heavy Equipment Operator I	GP-H	0.63	-	-	-	(0.63)
	Sub-total:		0.63	-	-	-	(0.63)
	Division total		16.44	11.81	-	11.81	(4.63)
	SWU Fund total		46.44	33.81	-	33.81	(12.63)
	Public Works Department Total		128.97	122.32	2.37	124.69	(4.28)

FY 21 Position Control Plan

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

FY 21 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	to	Budget	from
POSITIONS (FTEs)		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
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	2.00
Administrative Secretary	GE-F	2.00	2.00	(2.00)	-	(2.00)
Secretary	NW-D	2.00	2.00	-	2.00	-
Customer Service Clerk	NW-C	1.00	-	-	-	(1.00)
Sub-total:		8.00	7.00	-	7.00	(1.00)
<u>Part-time</u>						
Switchboard Operator	GP-6A	0.65	-	-	-	(0.65)
Utilities Intern (Heritage High)	GP-2A	0.44	0.44	(0.44)	-	(0.44)
Sub-total:		1.09	0.44	(0.44)	-	(1.09)
Division total		9.09	7.44	(0.44)	7.00	(2.09)
Customer Service Section		421-8011-536				
<u>Full-time</u>						
Utilities Customer Care Manager	GE-W			1.00	1.00	1.00
Administrative Services Manager	GE-W	1.00	1.00	(1.00)	-	(1.00)
Utilities Billing & Collections Supervisor	GE-T			1.00	1.00	1.00
Billing & Collections Coordinator	GE-R	1.00	1.00	(1.00)	-	(1.00)
Utilities Customer Care Supervisor	GE-R			2.00	2.00	2.00
Customer Service Coordinator	GE-Q	2.00	2.00	(2.00)	-	(2.00)
Utilities Billing & Collections Specialist	NW-K			6.00	6.00	6.00
Utilities Customer Care Specialist	NW-J			9.00	9.00	9.00
Customer Service Representative	NW-H	14.00	15.00	(15.00)	-	(14.00)
Cashier	NW-B	1.00	1.00	-	1.00	-
Sub-total:		19.00	20.00	-	20.00	1.00
<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	1.00
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	-	-	-	(1.00)
Parts Inventory Specialist	NB-J	1.00	1.00	-	1.00	-
Customer Service Clerk	NW-C	-	1.00	-	1.00	1.00

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
DIVISION						
POSITIONS (FTEs)						
	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	1.00
Utilities Engineer	GE-AB	1.00	-	-	-	(1.00)
Utilities Project Manager	GE-AB			2.00	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	1.00	(1.00)	-	(1.00)
GIS Coordinator	GE-T	-	1.00	-	1.00	1.00
GIS Coordinator	GE-R	1.00	-	-	-	(1.00)
Asset Management Specialist	GE-R	-	1.00	-	1.00	1.00
Database Administrator - CMMS	GE-R	1.00	1.00	-	1.00	-
GIS Technician II	NW-P	2.00	-	-	-	(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	12.00	1.00	13.00	-
	Division total	13.00	12.00	1.00	13.00	-
Maintenance Section						
	421-8014-536					
	<u>Full-time</u>					
Operations Division Manager	GE-AB	-	0.34	-	0.34	0.34
Electrical Maintenance Foreman	GE-S	1.00	1.00	-	1.00	-
Electrician Journeyman	GE-Q	1.00	1.00	(1.00)	-	(1.00)
Utilities Foreman	GE-O	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	(1.00)
Electrical Technician I	NB-K	4.00	2.00	-	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	-	2.00	-
	Sub-total:	17.00	14.34	-	14.34	(2.66)
	Division Subtotal:	17.00	14.34	-	14.34	(2.66)
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	-	7.00	-
	Sub-total:	8.00	8.00	-	8.00	-
	Division total	8.00	8.00	-	8.00	-
Integrated Systems Management Division						
	421-8017-536					
	<u>Full-time</u>					
Utilities Compliance Manager	GE-U	1.00	-	-	-	(1.00)
Utilities Compliance Specialist	GE-P	1.00	-	-	-	(1.00)
	Sub-total:	2.00	-	-	-	(2.00)

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
DIVISION						
POSITIONS (FTEs)						
	Division total	2.00	-	-	-	(2.00)
Utilities Compliance Division	421-8017-536					
<u>Full-time</u>						
Utilities Compliance Division Manager	GE-AB	-	1.00	-	1.00	1.00
Utilities Compliance Specialist	GE-T	-	-	1.00	1.00	1.00
Utilities Community Outreach Coord.	GE-Q	-	1.00	-	1.00	1.00
Utilities Compliance Specialist	GE-P	-	1.00	(1.00)	-	-
Backflow Prevention Technician I	NB-H	-	1.00	-	1.00	1.00
Line Location Technician	NB-H	-	2.00	-	2.00	2.00
Water Quality Technician	NB-F	-	1.00	-	1.00	1.00
Fats, Oils, & Grease Inspector	NW-I	-	1.00	-	1.00	1.00
	Sub-total:	-	8.00	-	8.00	8.00
<u>Part-time</u>						
Utilities Intern (Heritage High)	GP-2A			0.44	0.44	0.44
	Sub-total:	-	-	0.44	0.44	0.44
	Division total	-	8.00	0.44	8.44	8.44
Laboratory Section	421-8018-536					
<u>Full-time</u>						
Laboratory Coordinator	GE-P	1.00	1.00	(1.00)	-	(1.00)
Laboratory Technician II	NB-N	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)
Water-Distribution Section	421-8020-533					
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.50	0.33	-	0.33	(0.17)
Water Distribution Superintendent	GE-W	1.00	1.00	-	1.00	-
Utilities Foreman	GE-O	3.00	3.00	-	3.00	-
Heavy Equipment Operator I	NB-H	2.00	2.00	-	2.00	-
Line Location Technician	NB-H	0.75	-	-	-	(0.75)
Backflow Prevention Technician I	NB-H	1.00	-	-	-	(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	-	-	-	(1.00)
Maintenance Worker	NB-D	8.00	8.00	-	8.00	-
	Sub-total:	24.25	21.33	-	21.33	(2.92)
<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	-	23.58	(0.67)
Water Plant - SRWTF Section	421-8023-533					
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.34	0.34	(0.34)	-	(0.34)
Water Plant Superintendent	GE-W	1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2020	Adopted Budget FY 2021	Revisions to FY 2021	Amended Budget FY 2021	Change from FY 2020
DIVISION						
POSITIONS (FTEs)						
Treatment Plant Operator Dual Cert.	NB-O	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-N	1.00	1.00	(1.00)	-	(1.00)
Treatment Plant Operator "B"	NB-M	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-K	1.00	1.00	1.00	2.00	1.00
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	-	1.00	-
Sub-total:		7.34	7.34	(0.34)	7.00	(0.34)
Division total		7.34	7.34	(0.34)	7.00	(0.34)
Water Plant - NR Section						
421-8024-533						
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.33	0.33	(0.33)	-	(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	3.00	1.00	4.00	1.00
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	-	1.00	-
Sub-total:		8.33	8.33	0.67	9.00	0.67
Division total		8.33	8.33	0.67	9.00	0.67
Wastewater-Collection Section						
421-8030-535						
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.50	0.33	-	0.33	(0.17)
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	1.00
Electrical Technician I	NB-K	-	2.00	-	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	-	-	-	(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	-	-	-	(1.00)
Sub-total:		21.75	23.33	-	23.33	1.58
Division Subtotal:		21.75	23.33	-	23.33	1.58
Wastewater Plant - NR Section						
421-8034-535						
<u>Full-time</u>						
Operations Division Manager	GE-AB	0.33	0.33	(0.33)	-	(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	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-K	4.00	4.00	(2.00)	2.00	(2.00)
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	2.00	3.00	2.00
Sub-total:		10.33	10.33	(0.33)	10.00	(0.33)
Division total		10.33	10.33	(0.33)	10.00	(0.33)
Utilities Department Total		148.84	151.44	(1.00)	150.44	1.60

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION		FY 2020	FY 2021	FY 2021	FY 2021	FY 2020
POSITIONS (FTEs)						

FY 21 Position Control Plan

Full-Time Equivalents by Dept	FY 20	FY 21	Difference
Legislative	9.00	9.00	0.00
City Manager's Office	8.00	5.70	-2.30
City Attorney's Office	12.30	12.30	0.00
Procurement	7.00	7.00	0.00
Finance	19.00	19.00	0.00
CIT	12.40	13.00	0.60
Human Resources	11.63	11.63	0.00
Building	0.00	34.68	34.68
Growth Management	50.80	18.80	-32.00
Community & Economic Dev.	3.00	11.70	8.70
Parks & Recreation	54.83	54.83	0.00
Facilities	16.40	17.40	1.00
Police	250.68	256.68	6.00
Fire	131.00	132.00	1.00
Public Works	128.97	124.69	-4.28
Utilities	148.84	150.44	1.60
BCRA	1.70	0.00	-1.70
Total FTE's	865.55	878.85	13.30

Contract/Group	Contract Dates	FY 20	FY 21	Difference
NAGE Blue	10/01/19-09/30/22	193.00	196.00	3.00
NAGE White	10/01/19-09/30/22	148.00	148.00	-
Police Officer	10/01/18-09/30/21	133.00	139.00	6.00
Police Sergeant	10/01/18-09/30/21	19.00	19.00	-
Police Lieutenant	10/01/18-09/30/21	8.00	8.00	-
Fire Rank & File	10/01/18-09/30/21	108.00	109.00	1.00
Fire Supervisors	10/01/18-09/30/21	12.00	12.00	-
General 1	N/A	20.00	21.00	1.00
General 2	N/A	37.00	37.00	-
General 3	N/A	151.00	151.00	-
Part-Time/Council/Emeritus*	N/A	37.05	38.85	1.80
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
	Total FTE's	866.05	878.85	12.80