



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Laura Clawson, Human Resources Director

DATE: 9/19/2023

RE: Resolution 2023-26, amending Resolution 2022-51, as amended, adopting the Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay for Fiscal Year 2022-2023 (fourth amendment).

The following are the adjustments to the Position Control Plan for the fourth amendment of FY 2022-2023:

Building: Reclassified one (1) filled Administrative Assistant to an Asset Management Specialist. Funding will come from the department's current budget.

Growth Management: Added one (1) vacant Land Development Division Manager. Position and funding approved at the July 6, 2023, Council Meeting. Reclassified one (1) filled Code Compliance Officer to Senior Code Compliance Officer. Position will serve as a trainer/lead for other Code Compliance Officers. Funding will come from the department's current budget. Transferred and reclassified one (1) filled Engineering Technician II from the Public Works Dept. to a Planning Specialist in Growth Management. Approved at the July 6, 2023, Council Meeting.

Human Resources: Pay Grade Adjustment for one (1) filled Human Resources Wellness and Development Coordinator. Upon review of the job description, actual duties performed, and training components added, pay grade changed from G09 to G12.

Police: Title change for four (4) filled Material Management Technicians to Evidence Technician I's position to an Inventory Control Coordinator. The change reflects the actual duties and responsibilities performed by the employees. Funding source change for one (1) filled Senior Inventory Control Coordinator and one (1) Inventory Control Coordinator. Positions moved from Support Services Division to Executive Division. Reclassified one (1) vacant Police Officer position to a Police Lieutenant position to oversee specialty teams/units and assist with administrative tasks. Provided a pay increase to nine (9) Police officers from Step PO 1 to Step PO 2 to remedy a pay disparity for the employees effective April 1, 2023. Reclassified one (1) filled Budget Officer to a Fiscal Administrator. Funding will come from the department's current budget.

Public Works: Reclassify one (1) vacant Engineer II position a Customer Service Manager position. Reclassification will create a dedicated point of contact for Solid Waste/Stormwater Utility contracts and escalated customer service related inquiries. There is no budgetary impact.

Recreation: Reclassified one (1) filled part-time Recreation Aide to one (1) part-time Lifeguard. The change reflects the duties and responsibilities performed by the employee.

Utilities: Title change for one (1) filled Utilities Project Manager to a Project Manager. Reclassification of one (1) filled Utilities Project Manager to a Senior Project Manager. These changes are in line with positions in another department and reflect the level of work performed by the employees.

REQUESTING DEPARTMENT:

Growth Management, Utilities, Public Works, Recreation, Human Resources, Police Department, Building Department

RECOMMENDATION:

Motion to approve the Resolution with the modifications as noted.

ATTACHMENTS:

Description

Ordinance 2023-26

Pay Plans and Position Listings September 2023

FY23 4th Qtr. Position Control Plan Changes

RESOLUTION 2023-26

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION 2022-51, AS AMENDED BY RESOLUTIONS 2023-02, 2023-10, AND 2023-20, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2022–2023; 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, respectively, 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 2022-51, as amended by Resolutions 2023-02, 2023-10, and 2023-20, 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 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 immediately upon the enactment date.

This resolution was duly enacted at Meeting 2023- , of the City Council of the City of Palm Bay, Brevard County, Florida, held on , 2023.

Rob Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK

CITY OF PALM BAY
FY 23 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

| Group | Position Title | Grade | Exempt | Range Min | Range Max |
|-------|--------------------------------|-------|--------|-----------|-----------|
| G3 | ACCOUNTANT I | G09 | N | \$52,243 | \$86,201 |
| G3 | ACCOUNTANT II | G12 | Y | \$60,478 | \$99,788 |
| G3 | ACCOUNTING/PROCUREMENT ASSIST | G08 | N | \$49,755 | \$82,096 |
| G3 | ADMINISTRATIVE ASSISTANT | G05 | N | \$42,980 | \$70,917 |
| G3 | ADMINISTRATIVE COORDINATOR | G10 | Y | \$54,855 | \$90,511 |
| G3 | ADMINISTRATIVE SECRETARY | G03 | N | \$38,984 | \$64,324 |
| G3 | ADMINISTRATIVE SERVICES MGR | G10 | Y | \$54,855 | \$90,511 |
| G3 | APPLICATION ANALYST I | G10 | Y | \$54,855 | \$90,511 |
| G3 | APPLICATION ANALYST II | G12 | Y | \$60,478 | \$99,788 |
| G3 | ASSET MANAGEMENT SPECIALIST | G08 | N | \$49,755 | \$82,096 |
| G2 | ASSET MANAGER | G16 | Y | \$73,511 | \$121,293 |
| G2 | ASSIST DIR OF COMM & ECON DEV | G19 | Y | \$85,098 | \$140,412 |
| G2 | ASSIST PUBLIC WORKS DIRECTOR | G19 | Y | \$85,098 | \$140,412 |
| G2 | ASSISTANT FINANCE DIRECTOR | G19 | Y | \$85,098 | \$140,412 |
| G2 | ASSISTANT FIRE CHIEF | G19 | Y | \$85,098 | \$140,412 |
| G3 | ASSISTANT FIRE MARSHAL | G14 | Y | \$66,677 | \$110,016 |
| G2 | ASSISTANT GROWTH MGMT DIRECTOR | G19 | Y | \$85,098 | \$140,412 |
| G2 | ASSISTANT HUMAN RESOURCES DIR | G19 | Y | \$85,098 | \$140,412 |
| G2 | ASSISTANT UTILITIES DIRECTOR | G19 | Y | \$85,098 | \$140,412 |
| G3 | BILLING & COLL COORDINATOR | G08 | Y | \$49,755 | \$82,096 |
| G3 | BLDG SVCS & FLOOD PLAIN COORD | G10 | N | \$54,855 | \$90,511 |
| G2 | BUDGET ADMINISTRATOR | G16 | Y | \$73,511 | \$121,293 |
| G3 | BUDGET ANALYST | G13 | Y | \$63,501 | \$104,777 |
| G3 | BUDGET OFFICER | G13 | Y | \$63,501 | \$104,777 |
| G2 | BUSINESS OPERATIONS DIV MGR | G15 | Y | \$70,010 | \$115,517 |
| G3 | BUSINESS OPERATIONS SPECIALIST | G10 | Y | \$54,855 | \$90,511 |
| G3 | CASH MANAGEMENT COORDINATOR | G10 | Y | \$54,855 | \$90,511 |
| G2 | CHIEF ACCOUNTANT | G16 | Y | \$73,511 | \$121,293 |
| G1 | CHIEF BUILDING OFFICIAL | G23 | Y | \$103,437 | \$170,671 |
| G1 | CHIEF DEPUTY CITY ATTORNEY | G25 | Y | \$114,040 | \$188,165 |
| G1 | CHIEF PROCUREMENT OFFICER | G23 | Y | \$103,437 | \$170,671 |
| G1 | CITY ATTORNEY | G30 | Y | \$145,547 | \$240,152 |
| G1 | CITY CLERK | G25 | Y | \$114,040 | \$188,165 |
| G1 | CITY ENGINEER | G18 | Y | \$81,046 | \$133,726 |
| G1 | CITY MANAGER | G30 | Y | \$145,547 | \$240,152 |
| G3 | CITY SURVEYOR | G14 | Y | \$66,677 | \$110,016 |
| G2 | CODE COMPLIANCE MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G1 | COMM & ECONOMIC DEV DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G3 | COMMUNICATIONS DIV MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | COMMUNITY INFORMATION COORD | G12 | Y | \$60,478 | \$99,788 |
| G3 | COMMUNITY OUTREACH COORD | G08 | Y | \$49,755 | \$82,096 |
| G2 | COMMUNITY SVCS ADMINISTRATOR | G15 | Y | \$70,010 | \$115,517 |
| G2 | CONSTRUCTION PROJECT MANAGER | G15 | Y | \$70,010 | \$115,517 |

**CITY OF PALM BAY
FY 23 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Exempt | Range Min | Range Max |
|-------|-------------------------------------|-------|--------|-----------|-----------|
| G3 | CRIME ANALYST | G06 | N | \$45,129 | \$74,463 |
| G3 | CUSTOMER SERVICE MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G3 | DATABASE ADMINISTRATOR | G08 | Y | \$49,755 | \$82,096 |
| G2 | DEPUTY BUILDING OFFICIAL | G19 | Y | \$85,098 | \$140,412 |
| G1 | DEPUTY CITY ATTORNEY | G24 | Y | \$108,609 | \$179,205 |
| G1 | DEPUTY CITY CLERK | G19 | Y | \$85,098 | \$140,412 |
| G1 | DEPUTY CITY MANAGER | G25 | Y | \$114,040 | \$188,165 |
| G1 | DIRECTOR OF INFORMATION TECHNO | G23 | Y | \$103,437 | \$170,671 |
| G2 | DIVISION CHIEF | G17 | Y | \$77,186 | \$127,358 |
| G2 | ECONOMIC DEV. DIVISION MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | ECONOMIC DEVELOPMENT SPECIALIST | G14 | Y | \$66,677 | \$110,016 |
| G3 | ELECTRICAL MAINTENANCE COORD | G12 | N | \$60,478 | \$99,788 |
| G3 | ENGINEER I | G13 | Y | \$63,501 | \$104,777 |
| G3 | ENGINEER II | G14 | Y | \$66,677 | \$110,016 |
| G3 | ENGINEER III | G15 | Y | \$70,010 | \$115,517 |
| G1 | FACILITIES DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G3 | FACILITIES CONSTRUCTION SPECIALIST | G08 | N | \$49,755 | \$82,096 |
| G2 | FACILITIES DIVISION MANAGER | G17 | Y | \$77,186 | \$127,358 |
| G3 | FACILITIES FOREMAN | G04 | N | \$40,934 | \$67,540 |
| G3 | FIELD SERVICES SUPERINTENDENT | G14 | Y | \$66,677 | \$110,016 |
| G1 | FINANCE DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G1 | FIRE CHIEF | G23 | Y | \$103,437 | \$170,671 |
| G2 | FISCAL ADMINISTRATOR | G15 | Y | \$70,010 | \$115,517 |
| G3 | FISCAL ANALYST | G12 | Y | \$60,478 | \$99,788 |
| G2 | FISCAL MANAGER | G16 | Y | \$73,511 | \$121,293 |
| G2 | FLEET SERVICES MNGR | G15 | Y | \$70,010 | \$115,517 |
| G3 | FLEET SERVICES SPRVSR | G08 | Y | \$49,755 | \$82,096 |
| G3 | GIS MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G3 | GIS PLANNER | G11 | Y | \$57,598 | \$95,036 |
| G3 | GRANTS MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G1 | GROWTH MANAGEMENT DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G2 | HOUSING ADMINISTRATOR | G16 | Y | \$73,511 | \$121,293 |
| G3 | HOUSING PROGRAM SPECIALIST I | G08 | N | \$49,755 | \$82,096 |
| G3 | HR EMPLOYEE RELATIONS SPCLST | G14 | Y | \$66,677 | \$110,016 |
| G3 | HR WELLNESS & DEVELOPMENT COOR | G12 | Y | \$60,478 | \$99,788 |
| G3 | HUMAN RESOURCES ASSISTANT | G08 | Y | \$49,755 | \$82,096 |
| G2 | HUMAN RESOURCES BENEFITS MANAGER | G16 | Y | \$73,511 | \$121,293 |
| G3 | HUMAN RESOURCES BENEFITS SPECIALIST | G12 | Y | \$60,478 | \$99,788 |
| G3 | HUMAN RESOURCES CLERK | G01 | N | \$35,360 | \$58,344 |
| G1 | HUMAN RESOURCES DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G3 | HUMAN RESOURCES GENERALIST I | G10 | Y | \$54,855 | \$90,511 |
| G3 | HUMAN RESOURCES GENERALIST II | G12 | Y | \$60,478 | \$99,788 |
| G2 | HUMAN RESOURCES MANAGER | G16 | Y | \$73,511 | \$121,293 |

**CITY OF PALM BAY
FY 23 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Exempt | Range Min | Range Max |
|--------------|-----------------------------------|--------------|---------------|------------------|------------------|
| G3 | INFORMATION SECURITY ANALYST | G14 | Y | \$66,677 | \$110,016 |
| G3 | IT HELPDESK MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G3 | IT SUPPORT SPECIALIST I | G08 | Y | \$49,755 | \$82,096 |
| G3 | IT SUPPORT SPECIALIST III | G10 | Y | \$54,855 | \$90,511 |
| G2 | LAND DEVELOPMENT DIVISION MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | LEAD IT SUPPORT SPECIALIST | G11 | Y | \$57,598 | \$95,036 |
| G3 | LEGAL ASSISTANT | G06 | N | \$45,129 | \$74,463 |
| G3 | LITIGATION PARALEGAL | G12 | Y | \$60,478 | \$99,788 |
| G3 | LOGISTICS MANAGER | G12 | Y | \$60,478 | \$99,788 |
| G3 | MANAGEMENT ANALYST | G10 | Y | \$54,855 | \$90,511 |
| G3 | MOBILE DEVICE SUPPORT SPCLST | G10 | Y | \$54,855 | \$90,511 |
| G3 | NETWORK ADMINISTRATOR | G13 | Y | \$63,501 | \$104,777 |
| G3 | NETWORK MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G2 | NETWORK OPERATIONS MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | OFFICE MANAGER | G07 | Y | \$47,386 | \$78,187 |
| G2 | OPERATIONS DIVISION MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | OPERATIONS FOREMAN | G04 | N | \$40,934 | \$67,540 |
| G3 | OPERATIONS MANAGER | G12 | Y | \$60,478 | \$99,788 |
| G3 | OPERATIONS SUPERINTENDENT | G11 | Y | \$57,598 | \$95,036 |
| G3 | OPERATIONS SUPERVISOR - PW | G10 | N | \$54,855 | \$90,511 |
| G1 | PARKS & RECREATION DIR | G23 | Y | \$103,437 | \$170,671 |
| G2 | PARKS DIVISION MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | PARKS FOREMAN | G04 | N | \$40,934 | \$67,540 |
| G3 | PAYMASTER | G13 | Y | \$63,501 | \$104,777 |
| G3 | PAYROLL & ACCOUNTING ASSISTANT | G09 | Y | \$52,243 | \$86,201 |
| G3 | PLANS EXAMINER | G11 | N | \$57,598 | \$95,036 |
| G1 | POLICE CHIEF | G23 | Y | \$103,437 | \$170,671 |
| G3 | PRINCIPAL PLANNER | G14 | Y | \$66,677 | \$110,016 |
| G3 | PROCUREMENT AGENT I | G07 | N | \$47,386 | \$78,187 |
| G3 | PROCUREMENT AGENT II | G09 | Y | \$52,243 | \$86,201 |
| G3 | PROCUREMENT AGENT III | G12 | Y | \$60,478 | \$99,788 |
| G2 | PROCUREMENT MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | PROJECT MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G3 | PROJECT SPECIALIST | G08 | Y | \$49,755 | \$82,096 |
| G3 | PUBLIC INFORMATION OFFICER | G15 | Y | \$70,010 | \$115,517 |
| G3 | PUBLIC WORKS ACCOUNTANT | G12 | Y | \$60,478 | \$99,788 |
| G3 | PUBLIC WORKS ACCOUNTING SPCLST | G08 | Y | \$49,755 | \$82,096 |
| G1 | PUBLIC WORKS DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G3 | RECORDS ADMINISTRATOR | G06 | N | \$45,129 | \$74,463 |
| G3 | RECORDS SUPERVISOR | G08 | Y | \$49,755 | \$82,096 |
| G2 | RECREATION DIVISION MANAGER | G14 | Y | \$66,677 | \$110,016 |
| G3 | RECREATION SUPERVISOR | G08 | Y | \$49,755 | \$82,096 |
| G3 | RISK ANALYST | G10 | Y | \$54,855 | \$90,511 |

**CITY OF PALM BAY
FY 23 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Exempt | Range Min | Range Max |
|--------------|--------------------------------|--------------|---------------|------------------|------------------|
| G2 | RISK MANAGER | G19 | Y | \$85,098 | \$140,412 |
| G3 | SAFETY & SECURITY COORDINATOR | G10 | Y | \$54,855 | \$90,511 |
| G3 | SECRETARY (LEGISLATIVE DEPT) | G01 | N | \$35,360 | \$58,344 |
| G3 | SECTION SUPERVISOR | G06 | Y | \$45,129 | \$74,463 |
| G3 | SENIOR ACCOUNTANT | G14 | Y | \$66,677 | \$110,016 |
| G3 | SENIOR DATABASE ADMINISTRATOR | G12 | Y | \$60,478 | \$99,788 |
| G3 | SENIOR PLANNER | G12 | Y | \$60,478 | \$99,788 |
| G3 | SENIOR PROJECT MANAGER | G15 | Y | \$70,010 | \$115,517 |
| G3 | SENIOR VICTIM ADVOCATE | G06 | N | \$45,129 | \$74,463 |
| G3 | SPECIAL EVENTS COORDINATOR | G08 | Y | \$49,755 | \$82,096 |
| G2 | SR BUILDING INSPECTOR | G15 | Y | \$70,010 | \$115,517 |
| G3 | SR HOUSING PROGRAM SPECIALIST | G14 | Y | \$66,677 | \$110,016 |
| G3 | SR HUMAN RESOURCES GENERALIST | G15 | Y | \$70,010 | \$115,517 |
| G3 | SR PLANS EXAMINER | G15 | N | \$70,010 | \$115,517 |
| G3 | SUPPORT SERVICES COORDINATOR | G11 | Y | \$57,598 | \$95,036 |
| G3 | SURVEY PARTY CHIEF | G06 | N | \$45,129 | \$74,463 |
| G3 | SURVEYING SUPERINTENDENT | G11 | Y | \$57,598 | \$95,036 |
| G3 | SYSTEMS ADMINISTRATOR | G13 | Y | \$63,501 | \$104,777 |
| G3 | TELEPHONE ADMINISTRATOR | G11 | Y | \$57,598 | \$95,036 |
| G3 | UTIL BILLING & COLLECTION SUPV | G10 | Y | \$54,855 | \$90,511 |
| G3 | UTILITIES ACCOUNTANT | G12 | Y | \$60,478 | \$99,788 |
| G3 | UTILITIES COMM OUTREACH COORD | G08 | Y | \$49,755 | \$82,096 |
| G2 | UTILITIES COMPLIANCE DIV MGR | G15 | Y | \$70,010 | \$115,517 |
| G3 | UTILITIES COMPLIANCE SPC | G10 | Y | \$54,855 | \$90,511 |
| G3 | UTILITIES CUSTOMER CARE MGR | G14 | Y | \$66,677 | \$110,016 |
| G3 | UTILITIES CUSTOMER CARE SUPERV | G08 | Y | \$49,755 | \$82,096 |
| G1 | UTILITIES DIRECTOR | G23 | Y | \$103,437 | \$170,671 |
| G2 | UTILITIES ENGINEER | G21 | Y | \$93,821 | \$154,804 |
| G3 | UTILITIES FOREMAN | G06 | N | \$45,129 | \$74,463 |
| G3 | VICTIM ADVOCATE | G05 | N | \$42,980 | \$70,917 |
| G3 | WATER DIST SUPERINTENDENT | G14 | Y | \$66,677 | \$110,016 |
| G3 | WATER PLANT SUPERINTENDENT | G14 | Y | \$66,677 | \$110,016 |
| G3 | WWTR COLLECTION SUPERINTENDENT | G14 | Y | \$66,677 | \$110,016 |
| G3 | WWTR PLANT SUPERINTENDENT | G14 | Y | \$66,677 | \$110,016 |

**CITY OF PALM BAY
FY 23 PART-TIME
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Range Min | Range Max |
|--------------|--------------------------------|--------------|------------------|------------------|
| GP | ADMINISTRATIVE ASSISTANT PT | G05 | \$42,980 | \$70,917 |
| GP | ADMINISTRATIVE SECRETARY PT | G03 | \$38,984 | \$64,324 |
| GP | CASHIER PT | G02 | \$37,128 | \$61,261 |
| GP | COMMUNICATIONS OFFICER PT | G06 | \$45,129 | \$74,463 |
| EF | COUNCIL MEMBERS | COU | \$11,642 | \$11,642 |
| GT | CTE INTERN | G01 | \$35,360 | \$58,344 |
| GP | CUSTOMER SERVICE CLERK PT | G01 | \$35,360 | \$58,344 |
| GP | DATA ENTRY CLERK PT | G01 | \$35,360 | \$58,344 |
| GP | FIRE ANALYST | G12 | \$60,478 | \$99,788 |
| GP | GIS TECHNICIAN I PT | G08 | \$49,755 | \$82,096 |
| GP | HEO I PT | G02 | \$37,128 | \$61,261 |
| GP | HUMAN RESOURCES CLERK PT | G01 | \$35,360 | \$58,344 |
| GP | LAND ACQUISITION COOR PT | G10 | \$54,855 | \$90,511 |
| GP | LEGAL ASSISTANT PT | G06 | \$45,129 | \$74,463 |
| GP | LIFEGUARD PART-TIME | G01 | \$35,360 | \$58,344 |
| GP | MAINTENANCE WORKER PT | G01 | \$35,360 | \$58,344 |
| EF | MAYOR | MAY | \$23,284 | \$23,284 |
| GP | PARK RANGER PT | G01 | \$35,360 | \$58,344 |
| GP | PLANS EXAMINER POOL P-T | G11 | \$57,598 | \$95,036 |
| GP | RECREATION AIDE PT | G01 | \$35,360 | \$58,344 |
| GL | SCG PT | G01 | \$35,360 | \$58,344 |
| GL | SCG SPRVSR PT | G03 | \$38,984 | \$64,324 |
| GL | SCG SUB PT | G01 | \$35,360 | \$58,344 |
| GP | SECRETARY PT | G01 | \$35,360 | \$58,344 |
| GP | SIGN AND TRAFFIC TECHNICIAN PT | G03 | \$38,984 | \$64,324 |
| GP | SPECIAL EVENTS STAFF PT | G01 | \$35,360 | \$58,344 |
| GP | SR PLANS EXAMINER PT | G15 | \$70,010 | \$115,517 |
| GP | STOCK CLERK PT | G01 | \$35,360 | \$58,344 |
| GP | SUPPORT SERVICES CLERK PT | G01 | \$35,360 | \$58,344 |
| GP | SWITCHBOARD OPERATOR PT | G01 | \$35,360 | \$58,344 |
| GT | UTILITIES INTERN | G01 | \$35,360 | \$58,344 |

**CITY OF PALM BAY
FY 23 SALARY RANGES
GENERAL AND PART-TIME**

| GENERAL & PART TIME | | | | |
|--------------------------------|---------------------|---------------|---------------------|---------------|
| Grade | Minimum Rate | | Maximum Rate | |
| | Annually | Hourly | Annually | Hourly |
| G01 | \$35,360 | \$17.00 | \$58,344 | \$28.05 |
| G02 | \$37,128 | \$17.85 | \$61,261 | \$29.45 |
| G03 | \$38,984 | \$18.74 | \$64,324 | \$30.93 |
| G04 | \$40,934 | \$19.68 | \$67,540 | \$32.47 |
| G05 | \$42,980 | \$20.66 | \$70,917 | \$34.09 |
| G06 | \$45,129 | \$21.70 | \$74,463 | \$35.80 |
| G07 | \$47,386 | \$22.78 | \$78,187 | \$37.59 |
| G08 | \$49,755 | \$23.92 | \$82,096 | \$39.47 |
| G09 | \$52,243 | \$25.12 | \$86,201 | \$41.44 |
| G10 | \$54,855 | \$26.37 | \$90,511 | \$43.51 |
| G11 | \$57,598 | \$27.69 | \$95,036 | \$45.69 |
| G12 | \$60,478 | \$29.08 | \$99,788 | \$47.98 |
| G13 | \$63,501 | \$30.53 | \$104,777 | \$50.37 |
| G14 | \$66,677 | \$32.06 | \$110,016 | \$52.89 |
| G15 | \$70,010 | \$33.66 | \$115,517 | \$55.54 |
| G16 | \$73,511 | \$35.34 | \$121,293 | \$58.31 |
| G17 | \$77,186 | \$37.11 | \$127,358 | \$61.23 |
| G18 | \$81,046 | \$38.96 | \$133,726 | \$64.29 |
| G19 | \$85,098 | \$40.91 | \$140,412 | \$67.51 |
| G20 | \$89,353 | \$42.96 | \$147,432 | \$70.88 |
| G21 | \$93,821 | \$45.11 | \$154,804 | \$74.43 |
| G22 | \$98,512 | \$47.36 | \$162,544 | \$78.15 |
| G23 | \$103,437 | \$49.73 | \$170,671 | \$82.05 |
| G24 | \$108,609 | \$52.22 | \$179,205 | \$86.16 |
| G25 | \$114,040 | \$54.83 | \$188,165 | \$90.46 |
| G26 | \$119,742 | \$57.57 | \$197,573 | \$94.99 |
| G27 | \$125,729 | \$60.45 | \$207,452 | \$99.74 |
| G28 | \$132,015 | \$63.47 | \$217,825 | \$104.72 |
| G29 | \$138,616 | \$66.64 | \$228,716 | \$109.96 |
| G30 | \$145,547 | \$69.97 | \$240,152 | \$115.46 |

**CITY OF PALM BAY
FY 23 NAGE BLUE
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Range Min | Range Max |
|--------------|------------------------------|--------------|------------------|------------------|
| NB | BACKFLOW PREVENT TECH I | B02 | \$37,128 | \$61,261 |
| NB | CAMERA TRUCK OPERATOR | B03 | \$38,984 | \$64,324 |
| NB | ELECTRICAL TECHNICIAN I | B04 | \$40,934 | \$67,540 |
| NB | ELECTRICAL TECHNICIAN II | B06 | \$45,129 | \$74,463 |
| NB | ELECTRICIAN - APPRENTICE | B06 | \$45,129 | \$74,463 |
| NB | ELECTRICIAN - JOURNEYMAN | B08 | \$49,755 | \$82,096 |
| NB | FIELD SERVICE REP | B02 | \$37,128 | \$61,261 |
| NB | HEAVY EQUIP TECHNICIAN | B07 | \$47,386 | \$78,187 |
| NB | HEO I | B02 | \$37,128 | \$61,261 |
| NB | HEO II | B05 | \$42,980 | \$70,917 |
| NB | HVAC TECHNICIAN (JOURNEYMAN) | B07 | \$47,386 | \$78,187 |
| NB | LANDSCAPE TECHNICIAN | B06 | \$45,129 | \$74,463 |
| NB | LIGHT EQUIP TECHNICIAN | B03 | \$38,984 | \$64,324 |
| NB | LINE LOCATION TECHNICIAN | B03 | \$38,984 | \$64,324 |
| NB | MAINTENANCE MECHANIC | B04 | \$40,934 | \$67,540 |
| NB | MAINTENANCE WORKER | B01 | \$35,360 | \$58,344 |
| NB | MAINTENANCE WORKER II | B02 | \$37,128 | \$61,261 |
| NB | PARK RANGER | B01 | \$35,360 | \$58,344 |
| NB | PARTS INVENTORY SPCLST | B03 | \$38,984 | \$64,324 |
| NB | PLUMBER (JOURNEYMAN) | B07 | \$47,386 | \$78,187 |
| NB | ROD & CHAIN WORKER | B01 | \$35,360 | \$58,344 |
| NB | SHOOTING RANGE MAINT WORKER | B01 | \$35,360 | \$58,344 |
| NB | SIGN AND TRAFFIC TECHNICIAN | B03 | \$38,984 | \$64,324 |
| NB | SMALL EQUIPMENT TECH | B02 | \$37,128 | \$61,261 |
| NB | SURVEY TRANSIT OPERATOR | B03 | \$38,984 | \$64,324 |
| NB | TRADESWORKER | B06 | \$45,129 | \$74,463 |
| NB | TRTMENT PLANT OP "A" | B07 | \$47,386 | \$78,187 |
| NB | TRTMENT PLANT OP "B" | B06 | \$45,129 | \$74,463 |
| NB | TRTMENT PLANT OP "C" | B04 | \$40,934 | \$67,540 |
| NB | TRTMENT PLANT OP DUAL CERT | B08 | \$49,755 | \$82,096 |
| NB | TRTMENT PLANT OP TRAIN | B02 | \$37,128 | \$61,261 |
| NB | UTILITIES TECHNICIAN I | B01 | \$35,360 | \$58,344 |
| NB | UTILITIES TECHNICIAN II | B02 | \$37,128 | \$61,261 |
| NB | UTILITIES TECHNICIAN III | B03 | \$38,984 | \$64,324 |
| NB | WATER QUALITY TECHNICIAN | B02 | \$37,128 | \$61,261 |

**CITY OF PALM BAY
 FY 23 SALARY RANGES
 NAGE BLUE**

| NAGE BLUE | | | | |
|------------------|---------------------|---------------|---------------------|---------------|
| | Minimum Rate | | Maximum Rate | |
| Grade | Annually | Hourly | Annually | Hourly |
| B01 | \$35,360 | \$17.00 | \$58,344 | \$28.05 |
| B02 | \$37,128 | \$17.85 | \$61,261 | \$29.45 |
| B03 | \$38,984 | \$18.74 | \$64,324 | \$30.93 |
| B04 | \$40,934 | \$19.68 | \$67,540 | \$32.47 |
| B05 | \$42,980 | \$20.66 | \$70,917 | \$34.09 |
| B06 | \$45,129 | \$21.70 | \$74,463 | \$35.80 |
| B07 | \$47,386 | \$22.78 | \$78,187 | \$37.59 |
| B08 | \$49,755 | \$23.92 | \$82,096 | \$39.47 |

**CITY OF PALM BAY
FY 23 NAGE WHITE
CURRENT POSITIONS IN POSITION CONTROL**

| Group | Position Title | Grade | Range Min | Range Max |
|--------------|--------------------------------|--------------|------------------|------------------|
| NW | BACKGROUND INVESTIGATOR | W05 | \$42,980 | \$70,917 |
| NW | BUILDING CODE COMPLIANCE INSP | W08 | \$49,755 | \$82,096 |
| NW | BUILDING INSPECTOR I | W10 | \$54,855 | \$90,511 |
| NW | BUILDING INSPECTOR II | W11 | \$57,598 | \$95,036 |
| NW | BUILDING INSPECTOR III | W13 | \$63,501 | \$104,777 |
| NW | BUILDING INSPECTOR PROVISIONAL | W08 | \$49,755 | \$82,096 |
| NW | CASHIER | W02 | \$37,128 | \$61,261 |
| NW | CODE COMPLIANCE OFFICER | W06 | \$45,129 | \$74,463 |
| NW | COMMUNICATIONS OFFICER | W06 | \$45,129 | \$74,463 |
| NW | COMMUNICATIONS OFFICER TRAINEE | W02 | \$37,128 | \$61,261 |
| NW | COMMUNICATIONS SHIFT SUPVSR | W10 | \$54,855 | \$90,511 |
| NW | CRIME SCENE TECH I | W05 | \$42,980 | \$70,917 |
| NW | CRIME SCENE TECH II | W06 | \$45,129 | \$74,463 |
| NW | CUSTOMER ACCOUNT SPECIALIST | W04 | \$40,934 | \$67,540 |
| NW | CUSTOMER SERVICE REP | W02 | \$37,128 | \$61,261 |
| NW | DATA ENTRY CLERK | W01 | \$35,360 | \$58,344 |
| NW | DESK BOOKING SPCLST II | W07 | \$47,386 | \$78,187 |
| NW | ENGINEERING ASSISTANT | W08 | \$49,755 | \$82,096 |
| NW | ENGINEERING INSPECTOR | W08 | \$49,755 | \$82,096 |
| NW | ENGINEERING TECH II | W04 | \$40,934 | \$67,540 |
| NW | ENGINEERING TECH III | W07 | \$47,386 | \$78,187 |
| NW | GIS TECHNICIAN I | W08 | \$49,755 | \$82,096 |
| NW | GIS TECHNICIAN II | W09 | \$52,243 | \$86,201 |
| NW | GIS TECHNICIAN III | W10 | \$54,855 | \$90,511 |
| NW | INVENTORY CONTROL COORD | W04 | \$40,934 | \$67,540 |
| NW | EVIDENCE TECHNICIAN I | W04 | \$40,934 | \$67,540 |
| NW | PERMIT TECHNICIAN | W02 | \$37,128 | \$61,261 |
| NW | PLANNING SPECIALIST | W07 | \$47,386 | \$78,187 |
| NW | PLANNING TECHNICIAN | W06 | \$45,129 | \$74,463 |
| NW | RECORDS SPECIALIST | W04 | \$40,934 | \$67,540 |
| NW | RECREATION LEADER | W02 | \$37,128 | \$61,261 |
| NW | SECRETARY | W01 | \$35,360 | \$58,344 |
| NW | SENIOR CODE COMPLIANCE OFFICER | W08 | \$49,755 | \$82,096 |
| NW | SENIOR INVENTORY CONTROL COORD | W06 | \$45,129 | \$74,463 |
| NW | SENIOR RECORDS SPECIALIST | W06 | \$45,129 | \$74,463 |
| NW | SR PERMIT TECHNICIAN | W04 | \$40,934 | \$67,540 |
| NW | TRAINING COORD POLICE | W05 | \$42,980 | \$70,917 |
| NW | UTIL BILLING & COLLECTION SPEC | W05 | \$42,980 | \$70,917 |
| NW | UTIL CUSTOMER CARE SPECIALIST | W04 | \$40,934 | \$67,540 |
| NW | UTILITIES COMPLIANCE INSPECTOR | W10 | \$54,855 | \$90,511 |
| NW | UTILITIES INSPECTOR | W08 | \$49,755 | \$82,096 |

**CITY OF PALM BAY
FY 23 SALARY RANGES
NAGE WHITE**

| NAGE WHITE | | | | |
|-------------------|---------------------|---------------|---------------------|---------------|
| Grade | Minimum Rate | | Maximum Rate | |
| | Annually | Hourly | Annually | Hourly |
| W01 | \$35,360 | \$17.00 | \$58,344 | \$28.05 |
| W02 | \$37,128 | \$17.85 | \$61,261 | \$29.45 |
| W03 | \$38,984 | \$18.74 | \$64,324 | \$30.93 |
| W04 | \$40,934 | \$19.68 | \$67,540 | \$32.47 |
| W05 | \$42,980 | \$20.66 | \$70,917 | \$34.09 |
| W06 | \$45,129 | \$21.70 | \$74,463 | \$35.80 |
| W07 | \$47,386 | \$22.78 | \$78,187 | \$37.59 |
| W08 | \$49,755 | \$23.92 | \$82,096 | \$39.47 |
| W09 | \$52,243 | \$25.12 | \$86,201 | \$41.44 |
| W10 | \$54,855 | \$26.37 | \$90,511 | \$43.51 |
| W11 | \$57,598 | \$27.69 | \$95,036 | \$45.69 |
| W12 | \$60,478 | \$29.08 | \$99,788 | \$47.98 |
| W13 | \$63,501 | \$30.53 | \$104,777 | \$50.37 |

CITY OF PALM BAY
FY 23 POSITIONS AND STEP PLAN
FOP

| Position | Grade | Step | Salary |
|-----------------|--------------|-------------|---------------|
| POLICE OFFICER | PO | 1 | \$49,585 |
| POLICE OFFICER | PO | 2 | \$51,073 |
| POLICE OFFICER | PO | 3 | \$52,605 |
| POLICE OFFICER | PO | 4 | \$54,183 |
| POLICE OFFICER | PO | 5 | \$55,808 |
| POLICE OFFICER | PO | 6 | \$57,483 |
| POLICE OFFICER | PO | 7 | \$59,207 |
| POLICE OFFICER | PO | 8 | \$60,983 |
| POLICE OFFICER | PO | 9 | \$62,813 |
| POLICE OFFICER | PO | 10 | \$64,697 |
| POLICE OFFICER | PO | 11 | \$66,638 |
| POLICE OFFICER | PO | 12 | \$68,637 |
| POLICE OFFICER | PO | 13 | \$70,696 |

| Position | Grade | Step | Salary |
|-----------------|--------------|-------------|---------------|
| POLICE SERGEANT | SG | 1 | \$71,979 |
| POLICE SERGEANT | SG | 2 | \$74,138 |
| POLICE SERGEANT | SG | 3 | \$76,363 |
| POLICE SERGEANT | SG | 4 | \$78,653 |
| POLICE SERGEANT | SG | 5 | \$81,013 |
| POLICE SERGEANT | SG | 6 | \$83,443 |
| POLICE SERGEANT | SG | 7 | \$85,947 |

| Position | Grade | Step | Salary |
|------------------|--------------|-------------|---------------|
| POLICE LIEUTEANT | LT | 1 | \$86,160 |
| POLICE LIEUTEANT | LT | 2 | \$88,745 |
| POLICE LIEUTEANT | LT | 3 | \$91,407 |
| POLICE LIEUTEANT | LT | 4 | \$94,149 |
| POLICE LIEUTEANT | LT | 5 | \$96,974 |
| POLICE LIEUTEANT | LT | 6 | \$99,883 |
| POLICE LIEUTEANT | LT | 7 | \$102,880 |

**CITY OF PALM BAY
FY 23 POSITIONS AND STEP PLAN
IAFF**

| Position | Grade | Step | Annually |
|-----------------|--------------|-------------|-----------------|
| FIREFIGHTER | IO | 1 | \$41,273 |
| FIREFIGHTER | IO | 2 | \$42,511 |
| FIREFIGHTER | IO | 3 | \$43,787 |
| FIREFIGHTER | IO | 4 | \$45,100 |
| FIREFIGHTER | IO | 5 | \$46,453 |
| FIREFIGHTER | IO | 6 | \$47,847 |
| FIREFIGHTER | IO | 7 | \$49,282 |
| FIREFIGHTER | IO | 8 | \$50,761 |
| FIREFIGHTER | IO | 9 | \$52,283 |
| FIREFIGHTER | IO | 10 | \$53,852 |
| FIREFIGHTER | IO | 11 | \$55,467 |
| FIREFIGHTER | IO | 12 | \$57,131 |
| FIREFIGHTER | IO | 13 | \$58,845 |
| FIREFIGHTER | IO | 14 | \$60,611 |
| FIREFIGHTER | IO | 15 | \$62,429 |
| FIREFIGHTER | IO | 16 | \$64,302 |

| Position | Grade | Step | Annually |
|-----------------|--------------|-------------|-----------------|
| FIRE INSPECTOR | IN | 1 | \$41,273 |
| FIRE INSPECTOR | IN | 2 | \$42,513 |
| FIRE INSPECTOR | IN | 3 | \$43,788 |
| FIRE INSPECTOR | IN | 4 | \$45,102 |
| FIRE INSPECTOR | IN | 5 | \$46,455 |
| FIRE INSPECTOR | IN | 6 | \$47,848 |
| FIRE INSPECTOR | IN | 7 | \$49,284 |
| FIRE INSPECTOR | IN | 8 | \$50,762 |
| FIRE INSPECTOR | IN | 9 | \$52,285 |
| FIRE INSPECTOR | IN | 10 | \$53,854 |
| FIRE INSPECTOR | IN | 11 | \$55,469 |
| FIRE INSPECTOR | IN | 12 | \$57,133 |
| FIRE INSPECTOR | IN | 13 | \$58,848 |
| FIRE INSPECTOR | IN | 14 | \$60,612 |
| FIRE INSPECTOR | IN | 15 | \$62,431 |

CITY OF PALM BAY
FY 23 POSITIONS AND STEP PLAN
IAFF

| Position | Grade | Step | Annually |
|----------------------|--------------|-------------|-----------------|
| FIRE DRIVER/ENGINEER | IU | 1 | \$50,762 |
| FIRE DRIVER/ENGINEER | IU | 2 | \$52,285 |
| FIRE DRIVER/ENGINEER | IU | 3 | \$53,854 |
| FIRE DRIVER/ENGINEER | IU | 4 | \$55,469 |
| FIRE DRIVER/ENGINEER | IU | 5 | \$57,133 |
| FIRE DRIVER/ENGINEER | IU | 6 | \$58,847 |
| FIRE DRIVER/ENGINEER | IU | 7 | \$60,613 |
| FIRE DRIVER/ENGINEER | IU | 8 | \$62,431 |
| FIRE DRIVER/ENGINEER | IU | 9 | \$64,304 |
| FIRE DRIVER/ENGINEER | IU | 10 | \$66,233 |
| FIRE DRIVER/ENGINEER | IU | 11 | \$68,220 |
| FIRE DRIVER/ENGINEER | IU | 12 | \$70,267 |
| FIRE DRIVER/ENGINEER | IU | 13 | \$72,375 |
| FIRE DRIVER/ENGINEER | IU | 14 | \$74,546 |
| FIRE DRIVER/ENGINEER | IU | 15 | \$76,782 |

| Position | Grade | Step | Annually |
|-----------------|--------------|-------------|-----------------|
| FIRE LIEUTENANT | IZ | 1 | \$58,848 |
| FIRE LIEUTENANT | IZ | 2 | \$60,613 |
| FIRE LIEUTENANT | IZ | 3 | \$62,432 |
| FIRE LIEUTENANT | IZ | 4 | \$64,305 |
| FIRE LIEUTENANT | IZ | 5 | \$66,234 |
| FIRE LIEUTENANT | IZ | 6 | \$68,221 |
| FIRE LIEUTENANT | IZ | 7 | \$70,268 |
| FIRE LIEUTENANT | IZ | 8 | \$72,376 |
| FIRE LIEUTENANT | IZ | 9 | \$74,547 |
| FIRE LIEUTENANT | IZ | 10 | \$76,783 |
| FIRE LIEUTENANT | IZ | 11 | \$79,087 |
| FIRE LIEUTENANT | IZ | 12 | \$81,459 |
| FIRE LIEUTENANT | IZ | 13 | \$83,903 |
| FIRE LIEUTENANT | IZ | 14 | \$86,420 |
| FIRE LIEUTENANT | IZ | 15 | \$89,013 |

CITY OF PALM BAY
FY 23 POSITIONS AND STEP PLAN
IAFF

| Position | Grade | Step | Annually |
|-------------------------|--------------|-------------|-----------------|
| PROT BREATHING APP TECH | IU | 1 | \$50,762 |
| PROT BREATHING APP TECH | IU | 2 | \$52,285 |
| PROT BREATHING APP TECH | IU | 3 | \$53,854 |
| PROT BREATHING APP TECH | IU | 4 | \$55,469 |
| PROT BREATHING APP TECH | IU | 5 | \$57,133 |
| PROT BREATHING APP TECH | IU | 6 | \$58,848 |
| PROT BREATHING APP TECH | IU | 7 | \$60,612 |
| PROT BREATHING APP TECH | IU | 8 | \$62,431 |
| PROT BREATHING APP TECH | IU | 9 | \$64,305 |
| PROT BREATHING APP TECH | IU | 10 | \$66,233 |
| PROT BREATHING APP TECH | IU | 11 | \$68,220 |
| PROT BREATHING APP TECH | IU | 12 | \$70,267 |
| PROT BREATHING APP TECH | IU | 13 | \$72,375 |
| PROT BREATHING APP TECH | IU | 14 | \$74,545 |
| PROT BREATHING APP TECH | IU | 15 | \$76,781 |

| Position | Grade | Step | Annually |
|----------------------------|--------------|-------------|-----------------|
| FIRE DISTRICT CHIEF (CAPT) | IAC | 1 | \$66,123 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 2 | \$68,106 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 3 | \$70,149 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 4 | \$72,254 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 5 | \$74,422 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 6 | \$76,654 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 7 | \$78,954 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 8 | \$81,322 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 9 | \$83,762 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 10 | \$86,275 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 11 | \$88,863 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 12 | \$91,529 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 13 | \$94,275 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 14 | \$97,103 |
| FIRE DISTRICT CHIEF (CAPT) | IAC | 15 | \$100,016 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--|-----------------------|-----------------------|----------------------|-----------------------|--------------------|
| DIVISION | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| POSITIONS (FTEs) | | | | | |
| LEGISLATIVE DEPARTMENT | | | | | |
| Administration Division | 9.00 | 10.00 | - | 10.00 | 1.00 |
| Department Total | 9.00 | 10.00 | - | 10.00 | 1.00 |
| OFFICE OF THE CITY MANAGER DEPT. | | | | | |
| Administration Division | 7.70 | 7.70 | - | 7.70 | - |
| Public Information | 2.00 | 3.00 | - | 3.00 | 1.00 |
| Department Total | 9.70 | 10.70 | - | 10.70 | 1.00 |
| OFFICE OF THE CITY ATTORNEY DEPT. | | | | | |
| Administration Division | 1.71 | 1.71 | - | 1.71 | - |
| Risk Management Division | 10.25 | 10.25 | - | 10.25 | - |
| Department Total | 11.96 | 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 | 1.00 | 7.00 | 1.00 |
| Accounting Division | 8.00 | 9.00 | - | 9.00 | 1.00 |
| Department Total | 14.00 | 15.00 | 1.00 | 16.00 | 2.00 |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | |
| Administration Division | 16.00 | 18.00 | - | 18.00 | 2.00 |
| Department Total | 16.00 | 18.00 | - | 18.00 | 2.00 |
| HUMAN RESOURCES DEPARTMENT | | | | | |
| Administration Division | 6.38 | 6.38 | (0.63) | 5.75 | (0.63) |
| Employee Health Insurance Division | 3.00 | 3.00 | 0.50 | 3.50 | 0.50 |
| Other Employee Benefits Division | 3.25 | 3.25 | 0.50 | 3.75 | 0.50 |
| Department Total | 12.63 | 12.63 | 0.37 | 13.00 | 0.37 |
| BUILDING DEPARTMENT | | | | | |
| Building Division | 34.00 | 35.68 | 0.50 | 36.18 | 2.18 |
| Department Total | 34.00 | 35.68 | 0.50 | 36.18 | 2.18 |
| GROWTH MANAGEMENT DEPARTMENT | | | | | |
| Administration Division | 1.00 | 1.00 | - | 1.00 | - |
| Land Development Division | 12.00 | 12.00 | 2.00 | 14.00 | 2.00 |
| Code Compliance Division | 8.80 | 8.80 | - | 8.80 | - |
| Department Total | 21.80 | 21.80 | 2.00 | 23.80 | 2.00 |
| COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT | | | | | |
| Administration Division | 7.00 | 7.00 | - | 7.00 | - |
| Housing & Community Development | 4.00 | 4.00 | - | 4.00 | - |
| Department Total | 11.00 | 11.00 | - | 11.00 | - |
| RECREATION DEPARTMENT | | | | | |
| Administration Division | 4.00 | 4.00 | - | 4.00 | - |
| Recreation Programs Division | 14.03 | 16.40 | - | 16.40 | 2.37 |
| Department Total | 18.03 | 20.40 | - | 20.40 | 2.37 |
| PARKS & FACILITIES DEPARTMENT | | | | | |
| Administration Division | 5.00 | 5.00 | 1.00 | 6.00 | 1.00 |

| DEPARTMENT | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|---|----------------|----------------|---------------|----------------|--------------|
| DIVISION | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| POSITIONS (FTEs) | | | | | |
| Facility Maintenance Division | 14.40 | 15.40 | - | 15.40 | 1.00 |
| Parks Division | 32.00 | 32.00 | (1.00) | 31.00 | (1.00) |
| Department Total | 51.40 | 52.40 | - | 52.40 | 1.00 |
| POLICE DEPARTMENT | | | | | |
| Executive Division | 6.00 | 6.00 | 3.66 | 9.66 | 3.66 |
| Support Services Division | 34.51 | 34.51 | 0.34 | 34.85 | 0.34 |
| Uniform Services Division | 142.00 | 148.00 | (2.00) | 146.00 | 4.00 |
| Investigations Division | 36.00 | 36.00 | 2.00 | 38.00 | 2.00 |
| Communications Center Division | 41.50 | 41.50 | (4.00) | 37.50 | (4.00) |
| Victim Services Unit Division | 2.00 | 2.00 | - | 2.00 | - |
| Department Total | 262.01 | 268.01 | - | 268.01 | 6.00 |
| FIRE DEPARTMENT | | | | | |
| Emergency Services Division | 137.60 | 141.60 | - | 141.60 | 4.00 |
| Department Total | 137.60 | 141.60 | - | 141.60 | 4.00 |
| PUBLIC WORKS DEPARTMENT | | | | | |
| Administrative Services Division | 12.00 | 12.00 | 3.00 | 15.00 | 3.00 |
| Engineering & Surveying Services Division | 11.40 | 11.40 | - | 11.40 | - |
| ROW Beautification Division | 25.63 | 25.63 | 0.37 | 26.00 | 0.37 |
| Traffic Operations Division | 5.63 | 5.63 | - | 5.63 | - |
| Infrastructure Division | 18.72 | 18.72 | (0.53) | 18.19 | (0.53) |
| Fleet Services Fund | 17.50 | 17.50 | - | 17.50 | - |
| Stormwater Utility Fund | 32.41 | 35.41 | 2.40 | 37.81 | 5.40 |
| Department Total | 123.29 | 126.29 | 5.24 | 131.53 | 8.24 |
| UTILITIES DEPARTMENT | | | | | |
| Administration Division | 7.00 | 7.00 | (1.00) | 6.00 | (1.00) |
| Utilities Customer Care Section | 21.75 | 21.75 | - | 21.75 | - |
| Business Operations Division | 7.00 | 7.00 | - | 7.00 | - |
| Engineering and Construction Division | 12.00 | 12.00 | (1.00) | 11.00 | (1.00) |
| Maintenance Section | 17.34 | 18.34 | 1.66 | 20.00 | 2.66 |
| Field Services Section | 9.00 | 11.00 | - | 11.00 | 2.00 |
| Utilities Compliance Division | 8.44 | 9.44 | 2.00 | 11.44 | 3.00 |
| Water Distribution Section | 25.33 | 25.33 | 0.17 | 25.50 | 0.17 |
| Water Plant-SRWTF Section | 7.00 | 7.00 | 1.00 | 8.00 | 1.00 |
| Water Plant-North Regional Section | 9.00 | 9.00 | - | 9.00 | - |
| Wastewater Collections Section | 23.33 | 24.33 | 0.17 | 24.50 | 1.17 |
| South Regional Water Reclamation Center | 7.00 | 7.00 | - | 7.00 | - |
| Wastewater Plant-North Regional Section | 10.00 | 10.00 | - | 10.00 | - |
| Department Total | 164.19 | 169.19 | 3.00 | 172.19 | 8.00 |
| Citywide Total | 903.61 | 931.66 | 12.11 | 943.77 | 40.16 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|-------------------------------------|------------|---------------------|--------------|-----------|--------------|-------------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| LEGISLATIVE DEPARTMENT | | | | | | |
| Administration Division | | 001-1110-511 | | | | |
| <u>Full-time</u> | | | | | | |
| City Clerk* | GE-G25 | 1.00 | 1.00 | - | 1.00 | - |
| Deputy City Clerk | GE-G19 | 1.00 | 1.00 | - | 1.00 | - |
| Records Administrator | GE-G06 | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Assistant | GE-G05 | 1.00 | 1.00 | - | 1.00 | - |
| Secretary | GE-G01 | - | 1.00 | - | 1.00 | 1.00 |
| | Sub-total: | 4.00 | 5.00 | - | 5.00 | 1.00 |
| <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 | 10.00 | - | 10.00 | 1.00 |

* Indicates position appointed by the City Council.

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|---|---------------------|-------------|--------------|-----------|--------------|-------------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| OFFICE OF THE CITY MANAGER | | | | | | |
| Administration Division | 001-1210-512 | | | | | |
| <u>Full-time</u> | | | | | | |
| City Manager ** | GE-G30 | 1.00 | 1.00 | | 1.00 | - |
| Deputy City Manager | GE-G25 | 1.00 | 2.00 | | 2.00 | 1.00 |
| Assistant to the City Manager | GE-G19 | 1.00 | - | | - | (1.00) |
| Government Relations Manager | GE-G14 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Grants Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Office Manager | GE-G07 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Assistant | GE-G05 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 6.00 | 6.00 | - | 6.00 | - |
| <u>Part-time</u> | | | | | | |
| Switchboard Operator | GP-G01 | 1.30 | 1.30 | | 1.30 | - |
| Support Services Clerk | GP-G01 | 0.40 | 0.40 | | 0.40 | - |
| Sub-total: | | 1.70 | 1.70 | - | 1.70 | - |
| Division total | | 7.70 | 7.70 | - | 7.70 | - |
| Public Information Division | 001-1216-512 | | | | | |
| <u>Full-time</u> | | | | | | |
| Public Information Officer | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Community Information Coordinator | GE-G12 | 1.00 | 2.00 | | 2.00 | 1.00 |
| Sub-total: | | 2.00 | 3.00 | - | 3.00 | 1.00 |
| Division total | | 2.00 | 3.00 | - | 3.00 | 1.00 |
| Office of the City Manager Dept. Total | | 9.70 | 10.70 | - | 10.70 | 1.00 |

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

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay Grade | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--|---------------------|----------------|----------------|---------------|----------------|-------------|
| DIVISION | | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| POSITIONS (FTEs) | | | | | | |
| OFFICE OF THE CITY ATTORNEY DEPARTMENT | | | | | | |
| Administration Division | 001-1410-514 | | | | | |
| <u>Full-time</u> | | | | | | |
| City Attorney | GE-G30 | 0.75 | 0.75 | | 0.75 | - |
| Sub-total: | | 0.75 | 0.75 | - | 0.75 | - |
| <u>Part-time</u> | | | | | | |
| Legal Assistant | GP-G06 | - | - | 0.48 | 0.48 | 0.48 |
| Administrative Assistant PT | GP-G05 | 0.96 | 0.96 | (0.48) | 0.48 | (0.48) |
| Sub-total: | | 0.96 | 0.96 | - | 0.96 | - |
| Division total | | 1.71 | 1.71 | - | 1.71 | - |
| | | | | | | |
| Risk Management Division | 512-1425-519 | | | | | |
| City Attorney | GE-G29 | 0.25 | 0.25 | | 0.25 | - |
| Chief Deputy City Attorney | GE-G25 | 1.00 | 1.00 | - | 1.00 | - |
| Deputy City Attorney | GE-G24 | 3.00 | 3.00 | | 3.00 | - |
| Risk Manager | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Risk Analyst | GE-G10 | - | - | 1.00 | 1.00 | 1.00 |
| Safety & Security Coordinator | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Litigation Paralegal | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Legal Assistant | GE-G06 | 1.00 | 1.00 | | 1.00 | - |
| Risk Manager Assistant | GE-G05 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Administrative Assistant | GE-G05 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 10.25 | 10.25 | - | 10.25 | - |
| Division total | | 10.25 | 10.25 | - | 10.25 | - |
| | | | | | | |
| Office of the City Attorney Dept. Total | | 11.96 | 11.96 | - | 11.96 | - |

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

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|-------------------------------------|--------|---------------------|-------------|-----------|-------------|----------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2022 |
| PROCUREMENT DEPARTMENT | | | | | | |
| Administration Division | | 001-1510-513 | | | | |
| <u>Full-time</u> | | | | | | |
| Chief Procurement Officer | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Procurement Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Support Services Coordinator | GE-G11 | - | 1.00 | | 1.00 | 1.00 |
| Procurement Agent III | GE-G12 | - | 2.00 | (1.00) | 1.00 | 1.00 |
| Procurement Agent II | GE-G09 | 2.00 | 1.00 | | 1.00 | (1.00) |
| Procurement Agent I | GE-G07 | 2.00 | 1.00 | 1.00 | 2.00 | - |
| Administrative Assistant | GE-G05 | 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 | - |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| FINANCE DEPARTMENT | | | | | | |
| Administration Division | 001-2010-513 | | | | | |
| <u>Full-time</u> | | | | | | |
| Finance Director | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Assistant Finance Director | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Asset Manager | GE-G16 | - | - | 1.00 | 1.00 | 1.00 |
| Budget Administrator | GE-G16 | | 1.00 | | 1.00 | 1.00 |
| Fiscal Manager | GE-G16 | 1.00 | - | | - | (1.00) |
| Budget Analyst | GE-G13 | 1.00 | 1.00 | | 1.00 | - |
| Fiscal Analyst | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Cash Management Coordinator | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 6.00 | 6.00 | 1.00 | 7.00 | 1.00 |
| Division total | | 6.00 | 6.00 | 1.00 | 7.00 | 1.00 |
| Accounting Division | 001-2011-513 | | | | | |
| <u>Full-time</u> | | | | | | |
| Chief Accountant | GE-G16 | 1.00 | 1.00 | | 1.00 | - |
| Senior Accountant | GE-G14 | 1.00 | 2.00 | | 2.00 | 1.00 |
| Paymaster | GE-G13 | 1.00 | 1.00 | | 1.00 | - |
| Accountant II | GE-G12 | 2.00 | 1.00 | | 1.00 | (1.00) |
| Payroll & Accounting Assistant | GE-G09 | 1.00 | 1.00 | | 1.00 | - |
| Accountant I | GE-G09 | 1.00 | 2.00 | 1.00 | 3.00 | 2.00 |
| Junior Accounting Clerk | NW-W02 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Sub-total: | | 8.00 | 9.00 | - | 9.00 | 1.00 |
| Division total | | 8.00 | 9.00 | - | 9.00 | 1.00 |
| Finance Department Total | | 14.00 | 15.00 | 1.00 | 16.00 | 2.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | | |
| Administration Division | | 001-2310-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Director of Information Technology | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Network Operations Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Network Manager | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| IT Helpdesk Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Budget Officer | GE-G13 | 1.00 | 1.00 | | 1.00 | - |
| Application Analyst II | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Information Security Analyst | GE-G14 | - | 1.00 | | 1.00 | 1.00 |
| Network Administrator | GE-G13 | - | 1.00 | | 1.00 | 1.00 |
| Senior Database Administrator | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Systems Administrator | GE-G13 | 1.00 | 1.00 | | 1.00 | - |
| Telephone Administrator | GE-G11 | 1.00 | 1.00 | | 1.00 | - |
| Lead IT Support Specialist | GE-G11 | 1.00 | 1.00 | | 1.00 | - |
| Application Analyst I | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| IT Support Specialist III | GE-G10 | 2.00 | 2.00 | | 2.00 | - |
| IT Support Specialist I | GE-G08 | 2.00 | 2.00 | (1.00) | 1.00 | (1.00) |
| Mobile Device Support Specialist | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Office Manager | GE-G07 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 16.00 | 18.00 | - | 18.00 | 2.00 |
| Information Technology Dept Totals | | 16.00 | 18.00 | - | 18.00 | 2.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| HUMAN RESOURCES DEPARTMENT | | | | | | |
| Administration Division | | 001-2510-513 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-G23 | 0.50 | 0.50 | | 0.50 | - |
| Assistant Human Resources Director | GE-G19 | 0.50 | 0.50 | (0.50) | - | (0.50) |
| Human Resources Manager | GE-G16 | - | - | 1.00 | 1.00 | 1.00 |
| Sr. Human Resources Generalist | GE-G15 | 0.50 | 0.50 | (0.50) | - | (0.50) |
| HR Employee Relations Specialist | GE-G14 | 0.50 | 0.50 | | 0.50 | - |
| HR Wellness and Development Coor | GE-G12 | - | - | 0.25 | 0.25 | 0.25 |
| Human Resources Generalist II | GE-G12 | 1.50 | 1.50 | (0.50) | 1.00 | (0.50) |
| Human Resources Generalist I | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| HR Wellness and Development Coor | GE-G09 | - | - | - | - | - |
| Human Resources Outreach Coordinator | GE-G09 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| Human Resources Assistant | GE-G08 | 0.50 | 0.50 | | 0.50 | - |
| Administrative Assistant | GE-G05 | 0.50 | 0.50 | | 0.50 | - |
| Human Resources Clerk | GP-G01 | - | - | 0.50 | 0.50 | 0.50 |
| Sub-total: | | 5.75 | 5.75 | - | 5.75 | - |
| <u>Part-time</u> | | | | | | |
| Human Resources Clerk | GP-G01 | 0.63 | 0.63 | (0.63) | - | (0.63) |
| Sub-total: | | 0.63 | 0.63 | (0.63) | - | (0.63) |
| Division total | | 6.38 | 6.38 | (0.63) | 5.75 | (0.63) |
| Health Insurance Division | | 511-2520-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-G23 | 0.25 | 0.25 | | 0.25 | - |
| Assistant Human Resources Director | GE-G19 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| Human Resources Benefits Manager | GE-G16 | - | - | 0.50 | 0.50 | 0.50 |
| Sr. Human Resources Generalist | GE-G15 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| HR Employee Relations Specialist | GE-G14 | 0.25 | 0.25 | | 0.25 | - |
| HR Wellness and Development Coor | GE-G12 | - | - | 0.25 | 0.25 | 0.25 |
| Human Resources Benefits Specialist | GE-G12 | - | - | 0.50 | 0.50 | 0.50 |
| Human Resources Generalist II | GE-G12 | 0.75 | 0.75 | (0.25) | 0.50 | (0.25) |
| Human Resources Generalist I | GE-G10 | 0.50 | 0.50 | | 0.50 | - |
| HR Wellness and Development Coor | GE-G09 | - | - | - | - | - |
| Human Resources Outreach Coordinator | GE-G09 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| Human Resources Assistant | GE-G08 | 0.25 | 0.25 | | 0.25 | - |
| Administrative Assistant | GE-G05 | 0.25 | 0.25 | | 0.25 | - |
| Human Resources Clerk | GP-G01 | - | - | 0.25 | 0.25 | 0.25 |
| Sub-total: | | 3.00 | 3.00 | 0.50 | 3.50 | 0.50 |
| Division total | | 3.00 | 3.00 | 0.50 | 3.50 | 0.50 |
| Other Employee Benefits Division | | 513-2531-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-G23 | 0.25 | 0.25 | | 0.25 | - |
| Assistant Human Resources Director | GE-G19 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| Human Resources Benefits Manager | GE-G16 | - | - | 0.50 | 0.50 | 0.50 |

| | | | | | | |
|---|--------|--------------|--------------|-------------|--------------|-------------|
| Sr. Human Resources Generalist | GE-G15 | 0.25 | 0.25 | (0.25) | - | (0.25) |
| HR Employee Relations Specialist | GE-G14 | 0.25 | 0.25 | | 0.25 | - |
| HR Wellness and Development Coor | GE-G09 | - | - | 0.50 | 0.50 | 0.50 |
| Human Resources Benefits Specialist | GE-G12 | - | - | 0.50 | 0.50 | 0.50 |
| Human Resources Generalist II | GE-G12 | 0.75 | 0.75 | (0.25) | 0.50 | (0.25) |
| Human Resources Generalist I | GE-G10 | 0.50 | 0.50 | | 0.50 | - |
| HR Wellness and Development Coor | GE-G09 | - | - | - | - | - |
| Human Resources Outreach Coordinator | GE-G09 | 0.50 | 0.50 | (0.50) | - | (0.50) |
| Human Resources Assistant | GE-G08 | 0.25 | 0.25 | | 0.25 | - |
| Administrative Assistant | GE-G05 | 0.25 | 0.25 | | 0.25 | - |
| Human Resources Clerk | GP-G01 | - | - | 0.25 | 0.25 | 0.25 |
| Sub-total: | | 3.25 | 3.25 | 0.50 | 3.75 | 0.50 |
| Division total | | 3.25 | 3.25 | 0.50 | 3.75 | 0.50 |
| Human Resources Department Total | | 12.63 | 12.63 | 0.37 | 13.00 | 0.37 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| Building Department | | | | | | |
| Building | | 451-3120-524 | | | | |
| <u>Full-time</u> | | | | | | |
| Chief Building Official | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Deputy Building Official | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Senior Building Inspector | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Senior Plans Examiner | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Services Manager | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Fire Plans Examiner | GE-G10 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Plans Examiner | GE-G11 | 4.00 | 4.00 | 1.00 | 5.00 | 1.00 |
| Administrative Coordinator | GE-G10 | - | - | 1.00 | 1.00 | 1.00 |
| Building Services & Flood Plain Coord. | GE-G10 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Asset Management Specialist | GE-G08 | - | - | 1.00 | 1.00 | 1.00 |
| Community Outreach Coordinator | GE-G08 | - | - | | - | - |
| Administrative Assistant | GE-G05 | 2.00 | 2.00 | (2.00) | - | (2.00) |
| Building Code Compliance Inspector | NW-W08 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 |
| Building Inspector III | NW-W13 | - | - | | - | - |
| Building Inspector II | NW-W11 | 2.00 | 2.00 | - | 2.00 | - |
| Building Inspector I | NW-W10 | 2.00 | 2.00 | 4.00 | 6.00 | 4.00 |
| Building Inspector Provisional | NW-W08 | 6.00 | 6.00 | (4.00) | 2.00 | (4.00) |
| Planning Specialist | NW-W07 | - | - | | - | - |
| Planning Technician | NW-W06 | - | - | | - | - |
| Sr. Permit Technician | NW-W04 | 1.00 | 1.00 | | 1.00 | - |
| Customer Service Representative | NW-W02 | - | - | | - | - |
| Permit Technician | NW-W02 | 7.00 | 7.00 | | 7.00 | - |
| Data Entry Clerk | NW-W01 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Sub-total: | | 34.00 | 34.00 | 1.00 | 35.00 | 1.00 |
| <u>Part-time</u> | | | | | | |
| Sr. Plans Examiner PT | GE-G15 | - | 0.68 | - | 0.68 | 0.68 |
| Data Entry Clerk | GP-G01 | - | 0.50 | (0.50) | - | - |
| Plans Examiner | GP-G11 | - | 0.50 | - | 0.50 | 0.50 |
| Sub-total: | | - | 1.68 | (0.50) | 1.18 | 1.18 |
| Division total | | 34.00 | 35.68 | 0.50 | 36.18 | 2.18 |
| Building Department Total | | 34.00 | 35.68 | 0.50 | 36.18 | 2.18 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| GROWTH MANAGEMENT DEPARTMENT | | | | | | |
| Administration | | 001-3310-515 | | | | |
| <u>Full-time</u> | | | | | | |
| Growth Management Director | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 1.00 | 1.00 | - | 1.00 | - |
| Division total | | 1.00 | 1.00 | - | 1.00 | - |
| Land Development | | 001-3311-515 | | | | |
| <u>Full-time</u> | | | | | | |
| Assistant Growth Mgmt Director | GE-G19 | 1.00 | 1.00 | - | 1.00 | - |
| Land Development Division Manager | GE-G15 | - | - | 1.00 | 1.00 | 1.00 |
| Principal Planner | GE-G14 | 1.00 | 1.00 | - | 1.00 | - |
| Senior Planner | GE-G12 | 2.00 | 2.00 | - | 2.00 | - |
| GIS Planner | GE-G11 | - | - | 1.00 | 1.00 | 1.00 |
| Planner | GE-G10 | - | - | - | - | - |
| Office Manager | GE-G07 | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Secretary | GE-G03 | - | - | - | - | - |
| GIS Technician I | NW-W08 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Planning Specialist | NW-W07 | 4.00 | 4.00 | 1.00 | 5.00 | 1.00 |
| Planning Technician | NW-W06 | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 12.00 | 12.00 | 2.00 | 14.00 | 2.00 |
| Division total | | 12.00 | 12.00 | 2.00 | 14.00 | 2.00 |
| Code Compliance Division | | 001-3330-529 | | | | |
| <u>Full-time</u> | | | | | | |
| Code Compliance Manager | GE-G15 | - | - | 1.00 | 1.00 | 1.00 |
| Code Compliance Supervisor | GE-G14 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Senior Code Compliance Officer | NW-W08 | - | - | 1.00 | 1.00 | 1.00 |
| Code Compliance Officer | NW-W06 | 5.00 | 5.00 | (1.00) | 4.00 | (1.00) |
| Secretary | NW-W01 | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 8.00 | 8.00 | - | 8.00 | - |
| <u>Part-time</u> | | | | | | |
| Secretary | GP-G01 | 0.80 | 0.80 | - | 0.80 | - |
| Sub-total: | | 0.80 | 0.80 | - | 0.80 | - |
| Division total | | 8.80 | 8.80 | - | 8.80 | - |
| GF Divisions total | | 21.80 | 21.80 | 2.00 | 23.80 | 2.00 |
| Growth Management Department Total | | 21.80 | 21.80 | 2.00 | 23.80 | 2.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|---|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| COMMUNITY AND ECONOMIC DEVELOPMENT | | | | | | |
| Administration Division | | 001-3410-552 | | | | |
| <u>Full-time</u> | | | | | | |
| C&E Development Director | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Assistant Director Of Community & Economic Devel | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Economic Development Division Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Economic Development Specialist | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Business Development Coordinator | GE-G08 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Customer Account Specialist | NW-W04 | 3.00 | 3.00 | | 3.00 | - |
| Sub-total: | | 7.00 | 7.00 | - | 7.00 | - |
| Division total | | 7.00 | 7.00 | - | 7.00 | - |
| Housing & Community Development Division | | 001-3411-554 | | | | |
| <u>Full-time</u> | | | | | | |
| Housing Administrator | GE-G16 | 1.00 | 1.00 | | 1.00 | - |
| Sr Housing Program Specialist | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Housing Program Specialist I | GE-G08 | 2.00 | 2.00 | | 2.00 | - |
| Sub-total: | | 4.00 | 4.00 | - | 4.00 | - |
| Division total | | 4.00 | 4.00 | - | 4.00 | - |
| Community and Economic Dev. Dept | | 11.00 | 11.00 | - | 11.00 | - |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Proposed Budget FY 2023 | Change from FY 2022 |
|------------------------------------|---------------------|------------------------|------------------------|-----------------------|-------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| RECREATION DEPARTMENT | | | | | | |
| Administration Division | | | | | | |
| | 001-4110-572 | | | | | |
| <u>Full-time</u> | | | | | | |
| Parks and Recreation Director | GE-G23 | 1.00 | 1.00 | - | 1.00 | - |
| Management Analyst | GE-G10 | 1.00 | 1.00 | - | 1.00 | - |
| Community Outreach Coordinator | GE-G08 | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Secretary | GE-G03 | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 4.00 | 4.00 | - | 4.00 | - |
| Division total | | 4.00 | 4.00 | - | 4.00 | - |
| Recreation Program | | | | | | |
| | 001-4120-572 | | | | | |
| <u>Full-time</u> | | | | | | |
| Recreation Division Manager | GE-G14 | 1.00 | 1.00 | - | 1.00 | - |
| Park Ranger/Naturalist | GE-G08 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Recreation Supervisor | GE-G08 | 2.00 | 3.00 | 1.00 | 4.00 | 2.00 |
| Special Events Coordinator | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Park Ranger | NB-B01 | - | - | 1.00 | 1.00 | 1.00 |
| Recreation Leader | NW-W02 | 2.00 | 4.00 | (1.00) | 3.00 | 1.00 |
| Sub-total: | | 7.00 | 10.00 | - | 10.00 | 3.00 |
| <u>Part-time</u> | | | | | | |
| Customer Service Clerk | GP-G01 | 1.98 | 1.98 | - | 1.98 | - |
| Lifeguard PT | GP-G01 | 1.26 | 1.26 | 0.25 | 1.51 | 0.25 |
| Park Ranger PT | GP-G01 | - | - | 0.63 | 0.63 | 0.63 |
| Recreation Aide PT | GP-G01 | 3.54 | 2.91 | (0.88) | 2.03 | (1.51) |
| Special Events Staff | GP-G01 | 0.25 | 0.25 | - | 0.25 | - |
| Sub-total: | | 7.03 | 6.40 | - | 6.40 | (0.63) |
| Division total | | 14.03 | 16.40 | - | 16.40 | 2.37 |
| Recreation Department Total | | 18.03 | 20.40 | - | 20.40 | 2.37 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|---------------------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| PARKS & FACILITIES DEPARTMENT | | | | | | |
| Administration Division | 001-4510-519 | | | | | |
| Facilities Director | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Fiscal Manager | GE-G16 | 1.00 | 1.00 | | 1.00 | - |
| Construction Project Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Facilities Construction Specialist | GE-G08 | - | - | 1.00 | 1.00 | 1.00 |
| Accountant I | GE-G09 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Assistant | GE-G05 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 5.00 | 5.00 | 1.00 | 6.00 | 1.00 |
| Division total | | 5.00 | 5.00 | 1.00 | 6.00 | 1.00 |
| Facility Maintenance Division | 001-4525-519 | | | | | |
| <u>Full-time</u> | | | | | | |
| Facilities Division Manager | GE-G17 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Secretary | GE-G05 | 1.00 | 1.00 | | 1.00 | - |
| Facilities Foreman | GE-G04 | - | - | 1.00 | 1.00 | 1.00 |
| Electrician Journeyman | NB-B08 | 3.00 | 3.00 | | 3.00 | - |
| HVAC Journeyman | NB-B07 | 2.00 | 2.00 | | 2.00 | - |
| Plumber Journeyman | NB-B07 | 1.00 | 2.00 | | 2.00 | 1.00 |
| Tradesworker | NB-B06 | 2.00 | 2.00 | | 2.00 | - |
| Maintenance Worker II | NB-B02 | 3.00 | 3.00 | (1.00) | 2.00 | (1.00) |
| Sub-total: | | 13.00 | 14.00 | - | 14.00 | 1.00 |
| <u>Part-time</u> | | | | | | |
| Maintenance Worker | GP-G01 | 0.70 | 0.70 | | 0.70 | - |
| Secretary | GP-G01 | 0.70 | 0.70 | | 0.70 | - |
| Sub-total: | | 1.40 | 1.40 | - | 1.40 | - |
| Division total | | 14.40 | 15.40 | - | 15.40 | 1.00 |
| Parks Division | 001-4526-572 | | | | | |
| <u>Full-time</u> | | | | | | |
| Parks Division Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Parks Foreman | GE-G04 | 2.00 | 2.00 | | 2.00 | - |
| Landscape Technician | NB-B06 | 1.00 | 1.00 | | 1.00 | - |
| Tradesworker | NB-B06 | 2.00 | 2.00 | | 2.00 | - |
| Small Equipment Technician | NB-B02 | 2.00 | 2.00 | | 2.00 | - |
| Maintenance Worker II | NB-B02 | 2.00 | 2.00 | (1.00) | 1.00 | (1.00) |
| Maintenance Worker | NB-B01 | 21.00 | 21.00 | | 21.00 | - |
| Inventory Control Coordinator | NW-W04 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 32.00 | 32.00 | (1.00) | 31.00 | (1.00) |
| Division total | | 32.00 | 32.00 | (1.00) | 31.00 | (1.00) |
| Parks & Facilities Department Total | | 51.40 | 52.40 | - | 52.40 | 1.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--------------------------------------|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| POLICE DEPARTMENT | | | | | | |
| Executive Division | | 001-5010-521 | | | | |
| <u>Full-time</u> | | | | | | |
| Police Chief | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Deputy Police Chief | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Fiscal Administrator | GE-G15 | | | 1.00 | 1.00 | 1.00 |
| Budget Officer-Police | GE-G13 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Project Specialist | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Office Manager | GE-G07 | 1.00 | 1.00 | | 1.00 | - |
| Sergeant | FOP-SGT | 1.00 | 1.00 | | 1.00 | - |
| Police Officer | FOP-PO | - | - | 1.00 | 1.00 | 1.00 |
| Senior Inventory Control Coordinator | NW-W06 | - | - | 1.00 | 1.00 | 1.00 |
| Inventory Control Coordinator | NW-W04 | - | - | 1.00 | 1.00 | 1.00 |
| Sub-total: | | 6.00 | 6.00 | 3.00 | 9.00 | 3.00 |
| <u>Part-time</u> | | | | | | |
| Administrative Secretary | GP-G03 | - | - | 0.66 | 0.66 | 0.66 |
| Sub-total: | | - | - | 0.66 | 0.66 | 0.66 |
| Division total | | 6.00 | 6.00 | 3.66 | 9.66 | 3.66 |
| Support Services Division | | 001-5011-521 | | | | |
| <u>Full-time</u> | | | | | | |
| Police Commander | GE-G17 | 1.00 | 1.00 | | 1.00 | - |
| Community Services Administrator | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Logistics Manager | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Records Supervisor | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Section Supervisor | GE-G06 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Secretary | GE-G03 | 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-B01 | 1.00 | 1.00 | | 1.00 | - |
| Senior Inventory Control Coordinator | NW-W06 | - | - | - | - | - |
| Senior Records Specialist | NW-W06 | - | - | 1.00 | 1.00 | 1.00 |
| Background Investigator | NW-W05 | - | - | 1.00 | 1.00 | 1.00 |
| Evidence Technician II | NW-W05 | - | - | 1.00 | 1.00 | 1.00 |
| Training Coordinator | NW-W05 | 1.00 | 1.00 | | 1.00 | - |
| Inventory Control Coordinator | NW-W04 | - | - | - | - | - |
| Evidence Technician | NW-W04 | - | - | 3.00 | 3.00 | 3.00 |
| Material Management Technician | NW-W04 | 5.00 | 5.00 | (5.00) | - | (5.00) |
| Records Specialist | NW-W04 | 7.00 | 7.00 | | 7.00 | - |
| Sub-total: | | 25.00 | 25.00 | 1.00 | 26.00 | 1.00 |
| <u>Part-time</u> | | | | | | |
| Administrative Secretary | GP-G03 | 0.66 | 0.66 | (0.66) | - | (0.66) |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|---------------------------------------|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| School Crossing Guard Supervisor | GP-G03 | 0.80 | 0.80 | | 0.80 | - |
| School Crossing Guard | GP-G01 | 8.05 | 8.05 | | 8.05 | - |
| Sub-total: | | 9.51 | 9.51 | (0.66) | 8.85 | (0.66) |
| Division total | | 34.51 | 34.51 | 0.34 | 34.85 | 0.34 |
| Uniform Services Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Police Commander | GE-G17 | 2.00 | 2.00 | | 2.00 | - |
| Administrative Secretary | GE-G03 | 1.00 | 1.00 | | 1.00 | - |
| Lieutenant | FOP-LTN | 5.00 | 5.00 | 1.00 | 6.00 | 1.00 |
| Sergeant | FOP-SGT | 15.00 | 15.00 | | 15.00 | - |
| Police Officer | FOP-PO | 115.00 | 121.00 | (3.00) | 118.00 | 3.00 |
| Desk Booking Specialist II | NW-W07 | 4.00 | 4.00 | | 4.00 | - |
| Sub-total: | | 142.00 | 148.00 | (2.00) | 146.00 | 4.00 |
| Division total | | 142.00 | 148.00 | (2.00) | 146.00 | 4.00 |
| Investigations Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Police Commander | GE-G17 | 1.00 | 1.00 | | 1.00 | - |
| Crime Analyst | GE-G06 | 2.00 | 2.00 | | 2.00 | - |
| Administrative Secretary | GE-G03 | - | - | 1.00 | 1.00 | 1.00 |
| Lieutenant | FOP-LTN | 2.00 | 2.00 | | 2.00 | - |
| Sergeants | FOP-SGT | 4.00 | 4.00 | | 4.00 | - |
| Police Officer | FOP-PO | 23.00 | 23.00 | 1.00 | 24.00 | 1.00 |
| Crime Scene Technician II | NW-W06 | - | - | 1.00 | 1.00 | 1.00 |
| Crime Scene Technician I | NW-W05 | 4.00 | 4.00 | (1.00) | 3.00 | (1.00) |
| Sub-total: | | 36.00 | 36.00 | 2.00 | 38.00 | 2.00 |
| Division total | | 36.00 | 36.00 | 2.00 | 38.00 | 2.00 |
| Communications Center Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Communications Division Manager | GE-G15 | 1.00 | 1.00 | - | 1.00 | - |
| Communication Shift Supervisor | NW-W10 | 3.00 | 3.00 | - | 3.00 | - |
| Communications Officer | NW-W06 | 37.00 | 37.00 | (4.00) | 33.00 | (4.00) |
| Sub-total: | | 41.00 | 41.00 | (4.00) | 37.00 | (4.00) |
| <u>Part-time</u> | | | | | | |
| Communications Officer | GP-W06 | 0.50 | 0.50 | | 0.50 | - |
| Sub-total: | | 0.50 | 0.50 | - | 0.50 | - |
| Division total | | 41.50 | 41.50 | (4.00) | 37.50 | (4.00) |
| Victim Services Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Senior Victim Advocate | GE-G06 | - | - | 1.00 | 1.00 | 1.00 |
| Victim Advocate | GE-G05 | 2.00 | 2.00 | (1.00) | 1.00 | (1.00) |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|------------------|--------------------------------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| | Sub-total: | 2.00 | 2.00 | - | 2.00 | - |
| | Division total | 2.00 | 2.00 | - | 2.00 | - |
| | Police Department Total | 262.01 | 268.01 | - | 268.01 | 6.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|-----------------------------------|---------------------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| FIRE DEPARTMENT | | | | | | |
| Emergency Services Bureau | 001-6012-522 | | | | | |
| <u>Full-time</u> | | | | | | |
| Fire Chief | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Assistant Fire Chief | GE-G19 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 |
| Division Chief | GE-G17 | 2.00 | 2.00 | (1.00) | 1.00 | (1.00) |
| Assistant Fire Marshal | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Logistics Manager | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Operations Manager | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Support Services Coordinator | GE-G11 | 1.00 | 1.00 | | 1.00 | - |
| Billing & Collections Coordinator | GE-G08 | | - | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | GE-G03 | 1.00 | 1.00 | | 1.00 | - |
| Fire District Chief | IAFF-AC | 7.00 | 7.00 | | 7.00 | - |
| Lieutenant | IAFF-Z | 24.00 | 24.00 | | 24.00 | - |
| Driver Engineer | IAFF-U | 30.00 | 30.00 | 3.00 | 33.00 | 3.00 |
| Prot Breathing App Tech | IAFF-U | 1.00 | 1.00 | | 1.00 | - |
| Firefighter | IAFF-O | 61.00 | 65.00 | (3.00) | 62.00 | 1.00 |
| Fire Inspector | IAFF-N | 2.00 | 2.00 | | 2.00 | - |
| Records Comp/Anls Supervisor | NW-W06 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Inventory Control Coord | NW-W04 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 137.00 | 141.00 | - | 141.00 | 4.00 |
| <u>Part-time</u> | | | | | | |
| Fire Analyst | GP-G12 | 0.60 | 0.60 | | 0.60 | - |
| Sub-total: | | 0.60 | 0.60 | - | 0.60 | - |
| Division total | | 137.60 | 141.60 | - | 141.60 | 4.00 |
| Fire Department Total | | 137.60 | 141.60 | - | 141.60 | 4.00 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| PUBLIC WORKS DEPARTMENT | | | | | | |
| Administrative Services Division | | 001-7011-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Public Works Director | GE-G23 | 1.00 | 1.00 | | 1.00 | - |
| Assistant Public Works Director | GE-G19 | 1.00 | 1.00 | | 1.00 | - |
| Business Operations Division Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Public Works Accountant | GE-G12 | 1.00 | 1.00 | | 1.00 | - |
| Support Services Coordinator | GE-G11 | - | - | 1.00 | 1.00 | 1.00 |
| Administrative Coordinator | GE-G10 | - | - | 1.00 | 1.00 | 1.00 |
| Asset Management Specialist | GE-G08 | - | - | 1.00 | 1.00 | 1.00 |
| Public Works Accounting Specialist | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Administrative Assistant | GE-G05 | 3.00 | 3.00 | (1.00) | 2.00 | (1.00) |
| Engineer Technician III | NW-W07 | 2.00 | 2.00 | | 2.00 | - |
| Inventory Control Coordinator | NW-W04 | 1.00 | 1.00 | | 1.00 | - |
| Customer Service Representative | NW-W02 | 1.00 | 1.00 | | 1.00 | - |
| Data Entry Clerk | NW-W01 | - | - | 1.00 | 1.00 | 1.00 |
| Sub-total: | | 12.00 | 12.00 | 3.00 | 15.00 | 3.00 |
| Division total | | 12.00 | 12.00 | 3.00 | 15.00 | 3.00 |
| Engineering & Surveying Services Division | | 001-7013-541 | | | | |
| <u>Full-time</u> | | | | | | |
| City Engineer | GE-G18 | 1.00 | 1.00 | | 1.00 | - |
| City Surveyor | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Project Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Surveying Superintendent | GE-G11 | 1.00 | 1.00 | | 1.00 | - |
| Survey Party Chief | GE-G06 | 1.00 | 1.00 | | 1.00 | - |
| Senior Engineering Inspector | NW-W12 | - | - | - | - | - |
| Engineering Inspector | NW-W08 | 3.00 | 3.00 | - | 3.00 | - |
| GIS Technician I | NW-W08 | 1.00 | 1.00 | | 1.00 | - |
| Engineering Technician II | NW-W04 | 3.00 | 3.00 | (1.00) | 2.00 | (1.00) |
| Sub-total: | | 11.00 | 11.00 | - | 11.00 | - |
| <u>Part-Time</u> | | | | | | |
| Land Acquisition Coordinator | GP-G10 | 0.40 | 0.40 | - | 0.40 | - |
| Sub-total: | | 0.40 | 0.40 | - | 0.40 | - |
| Division total | | 11.40 | 11.40 | - | 11.40 | - |
| ROW Beautification Division | | 001-7017-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Operations Supervisor | GE-G10 | 1.00 | 1.00 | - | 1.00 | - |
| Operations Foreman | GE-G04 | 1.00 | 1.00 | - | 1.00 | - |
| Heavy Equipment Operator I | NB-B02 | 9.00 | 9.00 | - | 9.00 | - |
| Small Equipment Technician | NB-B02 | - | - | 1.00 | 1.00 | 1.00 |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|------------------------------------|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| Maintenance Worker | NB-B01 | 14.00 | 14.00 | - | 14.00 | - |
| Sub-total: | | 25.00 | 25.00 | 1.00 | 26.00 | 1.00 |
| <u>Part-Time</u> | | | | | | |
| Heavy Equipment Operator I | GP-G02 | 0.63 | 0.63 | (0.63) | - | (0.63) |
| Sub-total: | | 0.63 | 0.63 | (0.63) | - | (0.63) |
| Division total | | 25.63 | 25.63 | 0.37 | 26.00 | 0.37 |
| Traffic Operations Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Operations Superintendent | GE-G11 | 1.00 | 1.00 | - | 1.00 | - |
| Sign & Traffic Technician | NB-B03 | 4.00 | 4.00 | - | 4.00 | - |
| Sub-total: | | 5.00 | 5.00 | - | 5.00 | - |
| <u>Part-Time</u> | | | | | | |
| Sign & Traffic Technician | GP-G03 | 0.63 | 0.63 | - | 0.63 | - |
| Sub-total: | | 0.63 | 0.63 | - | 0.63 | - |
| Division total | | 5.63 | 5.63 | - | 5.63 | - |
| Infrastructure Division | | | | | | |
| | | | | | | |
| <u>Full-time</u> | | | | | | |
| Construction Project Manager | GE-G15 | 1.00 | 1.00 | - | 1.00 | - |
| Operations Supervisor | GE-G10 | 1.00 | 1.00 | - | 1.00 | - |
| Heavy Equipment Operator II | NB-B05 | 5.19 | 5.19 | - | 5.19 | - |
| Parts Inventory Specialist | NB-B03 | - | - | 1.00 | 1.00 | 1.00 |
| Heavy Equipment Operator I | NB-B02 | 1.00 | 1.00 | - | 1.00 | - |
| Maintenance Worker | NB-B01 | 9.00 | 9.00 | - | 9.00 | - |
| Senior Engineering Inspector | NW-W12 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Sub-total: | | 18.19 | 18.19 | - | 18.19 | - |
| <u>Part-Time</u> | | | | | | |
| Heavy Equipment Operator I | GP-G02 | 0.53 | 0.53 | (0.53) | - | (0.53) |
| Sub-total: | | 0.53 | 0.53 | (0.53) | - | (0.53) |
| Division total | | 18.72 | 18.72 | (0.53) | 18.19 | (0.53) |
| GF Divisions total | | 73.38 | 73.38 | 2.84 | 76.22 | 2.84 |

Fleet Services Division

521-7070-519

Full-time

| | | | | | | |
|----------------------------------|--------|-------|-------|---|-------|---|
| Fleet Services Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Fleet Services Supervisor | GE-G08 | 2.00 | 2.00 | | 2.00 | - |
| Accounting/Procurement Assistant | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Heavy Equipment Technician | NB-B07 | 6.00 | 6.00 | | 6.00 | - |
| Light Equipment Technician | NB-B03 | 6.00 | 6.00 | | 6.00 | - |
| Parts Inventory Specialist | NB-B03 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 17.00 | 17.00 | - | 17.00 | - |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| <u>Part-Time</u> | | | | | | |
| Stock Clerk | GP-G01 | 0.50 | 0.50 | - | 0.50 | - |
| Sub-total: | | 0.50 | 0.50 | - | 0.50 | - |
| Fleet Division total | | 17.50 | 17.50 | - | 17.50 | - |
| SWU Engineering & Surveying | | | | | | |
| | | | | | 461-7081-541 | |
| <u>Full-time</u> | | | | | | |
| Engineer III | GE-G15 | 2.00 | 2.00 | - | 2.00 | - |
| Engineer II | GE-G14 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Engineer I | GE-G13 | 1.00 | 1.00 | - | 1.00 | - |
| Survey Party Chief | GE-G06 | 1.00 | 1.00 | - | 1.00 | - |
| Survey Transit Operator | NB-B03 | 2.00 | 2.00 | - | 2.00 | - |
| Rod & Chain Worker | NB-B01 | 1.00 | 1.00 | - | 1.00 | - |
| GIS Technician II | NW-W09 | - | - | 1.00 | 1.00 | 1.00 |
| Engineering Assistant | NW-W08 | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 10.00 | 10.00 | - | 10.00 | - |
| <u>Part-Time</u> | | | | | | |
| GIS Technician I - PT | GP-G08 | 0.60 | 0.60 | (0.60) | - | (0.60) |
| Sub-total: | | 0.60 | 0.60 | (0.60) | - | (0.60) |
| Division total | | 10.60 | 10.60 | (0.60) | 10.00 | (0.60) |
| SWU Customer Service | | | | | | |
| | | | | | | 461-7082-541 |
| <u>Full-time</u> | | | | | | |
| Operations Division Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Customer Service Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Project Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Engineering Inspector | NW-W08 | 4.00 | 4.00 | 1.00 | 5.00 | 1.00 |
| Customer Service Representative | NW-W02 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 6.00 | 6.00 | 3.00 | 9.00 | 3.00 |
| Division total | | 6.00 | 6.00 | 3.00 | 9.00 | 3.00 |
| SWU Physical Environment | | | | | | |
| | | | | | | 461-7083-538 |
| <u>Full-time</u> | | | | | | |
| Operations Supervisor | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Heavy Equipment Operator II | NB-B05 | 2.00 | 3.00 | | 3.00 | 1.00 |
| Heavy Equipment Operator I | NB-B02 | 2.00 | 4.00 | | 4.00 | 2.00 |
| Sub-total: | | 5.00 | 8.00 | - | 8.00 | 3.00 |
| Division total | | 5.00 | 8.00 | - | 8.00 | 3.00 |
| SWU Infrastructure | | | | | | |
| | | | | | | 461-7084-541 |
| <u>Full-time</u> | | | | | | |
| Heavy Equipment Operator II | NB-B05 | 1.81 | 1.81 | - | 1.81 | - |
| Heavy Equipment Operator I | NB-B02 | 2.00 | 2.00 | - | 2.00 | - |
| Maintenance Worker | NB-B01 | 7.00 | 7.00 | - | 7.00 | - |

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| Sub-total: | | 10.81 | 10.81 | - | 10.81 | - |
| Division total | | 10.81 | 10.81 | - | 10.81 | - |
| SWU Fund total | | 32.41 | 35.41 | 2.40 | 37.81 | 5.40 |
| Public Works Department Total | | 123.29 | 126.29 | 5.24 | 131.53 | 8.24 |

FY23 Position Control Plan 4th Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| UTILITIES DEPARTMENT | | | | | | |
| Administration Division | | 421-8010-536 | | | | |
| <u>Full-time</u> | | | | | | |
| Utilities Director | GE-G23 | 1.00 | 1.00 | - | 1.00 | - |
| Assistant Utilities Director | GE-G19 | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Coordinator | GE-G10 | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Assistant | GE-G05 | 2.00 | 2.00 | - | 2.00 | - |
| Secretary | NW-W01 | 2.00 | 2.00 | (1.00) | 1.00 | (1.00) |
| Sub-total: | | 7.00 | 7.00 | (1.00) | 6.00 | (1.00) |
| Division total | | 7.00 | 7.00 | (1.00) | 6.00 | (1.00) |
| Utilities Customer Care Section | | 421-8011-536 | | | | |
| <u>Full-time</u> | | | | | | |
| Utilities Customer Care Manager | GE-G14 | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Billing & Collections Supervisor | GE-G10 | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Customer Care Supervisor | GE-G08 | 2.00 | 2.00 | - | 2.00 | - |
| Utilities Billing & Collections Specialist | NW-W05 | 6.00 | 6.00 | - | 6.00 | - |
| Utilities Customer Care Specialist | NW-W04 | 10.00 | 10.00 | - | 10.00 | - |
| Cashier | NW-W02 | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 21.00 | 21.00 | - | 21.00 | - |
| <u>Part-time</u> | | | | | | |
| Cashier | GP-G02 | 0.75 | 0.75 | - | 0.75 | - |
| Sub-total: | | 0.75 | 0.75 | - | 0.75 | - |
| Division total | | 21.75 | 21.75 | - | 21.75 | - |
| Business Operations Division | | 421-8012-536 | | | | |
| <u>Full-time</u> | | | | | | |
| Business Operations Division Mgr | GE-G15 | 1.00 | 1.00 | - | 1.00 | - |
| Accountant II | GE-G12 | 1.00 | 1.00 | - | 1.00 | - |
| Logistics Manager | GE-G12 | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Accountant | GE-G12 | 1.00 | 1.00 | - | 1.00 | - |
| Business Operations Specialist | GE-G10 | - | - | 1.00 | 1.00 | 1.00 |
| Management Analyst | GE-G10 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Parts Inventory Specialist | NB-B03 | 1.00 | 1.00 | - | 1.00 | - |
| Records Specialist | NW-W04 | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 7.00 | 7.00 | - | 7.00 | - |
| Division total | | 7.00 | 7.00 | - | 7.00 | - |
| Engineering and Construction Division | | 421-8013-536 | | | | |
| <u>Full-time</u> | | | | | | |
| Utilities Engineer | GE-G21 | 1.00 | 1.00 | - | 1.00 | - |
| Senior Project Manager | GE-G15 | - | - | 1.00 | 1.00 | 1.00 |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|-------------------------------|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| Project Manager | GE-G14 | - | - | 1.00 | 1.00 | 1.00 |
| Utilities Project Manager | GE-G14 | 2.00 | 2.00 | (2.00) | - | (2.00) |
| Engineer I | GE-G13 | 1.00 | 1.00 | | 1.00 | - |
| GIS Manager | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Senior Database Adminstrtoor | GE-G12 | - | - | 1.00 | 1.00 | 1.00 |
| Asset Management Specialist | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Database Administrator - CMMS | GE-G08 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| GIS Technician III | NW-W10 | - | - | 1.00 | 1.00 | 1.00 |
| GIS Technician II | NW-W09 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| GIS Technician I | NW-W08 | 1.00 | 1.00 | | 1.00 | - |
| Utilities Inspector | NW-W08 | 3.00 | 3.00 | (1.00) | 2.00 | (1.00) |
| Sub-total: | | 12.00 | 12.00 | (1.00) | 11.00 | (1.00) |
| Division total | | 12.00 | 12.00 | (1.00) | 11.00 | (1.00) |

Maintenance Section

421-8014-536

Full-time

| | | | | | | |
|------------------------------------|--------|-------|-------|--------|-------|--------|
| Operations Division Manager | GE-G15 | 0.34 | 0.34 | 0.66 | 1.00 | 0.66 |
| Electrical Maintenance Coordinator | GE-G12 | | - | 1.00 | 1.00 | 1.00 |
| Electrical Maintenance Foreman | GE-G12 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Electrician Journeyman | NB-B08 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Electrical Technician II | NB-B06 | 1.00 | 1.00 | | 1.00 | - |
| Electrical Technician I | NB-B04 | 2.00 | 2.00 | | 2.00 | - |
| Maintenance Mechanic | NB-B04 | 8.00 | 8.00 | | 8.00 | - |
| Utilities Technician I | NB-B01 | 4.00 | 5.00 | | 5.00 | 1.00 |
| Sub-total: | | 17.34 | 18.34 | 1.66 | 20.00 | 2.66 |

Division Subtotal:

17.34 18.34 1.66 20.00 2.66

Field Services Section

421-8016-536

Full-time

| | | | | | | |
|-------------------------------|--------|------|-------|---|-------|------|
| Field Services Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Field Service Representative | NB-B02 | 8.00 | 10.00 | | 10.00 | 2.00 |
| Sub-total: | | 9.00 | 11.00 | - | 11.00 | 2.00 |

Division total

9.00 11.00 - 11.00 2.00

Utilities Compliance Division

421-8017-536

Full-time

| | | | | | | |
|---------------------------------------|--------|------|------|--------|-------|--------|
| Utilities Compliance Division Manager | GE-G15 | 1.00 | 1.00 | | 1.00 | - |
| Utilities Compliance Specialist | GE-G10 | 1.00 | 1.00 | | 1.00 | - |
| Utilities Community Outreach Coord. | GE-G08 | 1.00 | 1.00 | | 1.00 | - |
| Line Location Technician | NB-B03 | 2.00 | 2.00 | | 2.00 | - |
| Backflow Prevention Technician I | NB-B02 | 1.00 | 1.00 | | 1.00 | - |
| Water Quality Technician | NB-B02 | 1.00 | 2.00 | | 2.00 | 1.00 |
| Fats, Oils, & Grease Inspector | NW-W10 | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Utilities Compliance Inspector | NW-W10 | | - | 2.00 | 2.00 | 2.00 |
| Secretary | NW-W01 | - | - | 1.00 | 1.00 | 1.00 |
| Sub-total: | | 8.00 | 9.00 | 2.00 | 11.00 | 3.00 |

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <u>Part-time</u> | | | | | | |
| Utilities Intern (Heritage High) | GP-G01 | 0.44 | 0.44 | - | 0.44 | - |
| Sub-total: | | 0.44 | 0.44 | - | 0.44 | - |
| Division total | | 8.44 | 9.44 | 2.00 | 11.44 | 3.00 |

Water-Distribution Section

421-8020-533

Full-time

| | | | | | | |
|-----------------------------------|--------|--------------|--------------|-------------|--------------|-------------|
| Operations Division Manager | GE-G15 | 0.33 | 0.33 | 0.17 | 0.50 | 0.17 |
| Water Distribution Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Utilities Foreman | GE-G06 | 4.00 | 4.00 | | 4.00 | - |
| Utilities Technician III | NB-B03 | - | - | - | - | - |
| Heavy Equipment Operator I | NB-B02 | 2.00 | 2.00 | | 2.00 | - |
| Utilities Technician II | NB-B02 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 |
| Utilities Technician I | NB-B01 | 16.00 | 16.00 | (2.00) | 14.00 | (2.00) |
| Sub-total: | | 25.33 | 25.33 | 0.17 | 25.50 | 0.17 |
| Division Subtotal: | | 25.33 | 25.33 | 0.17 | 25.50 | 0.17 |

Water Plant - SRWTF Section

421-8023-533

Full-time

| | | | | | | |
|-------------------------------------|--------|-------------|-------------|-------------|-------------|-------------|
| Water Plant Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator Dual Cert. | NB-B08 | 2.00 | 2.00 | | 2.00 | - |
| Treatment Plant Operator "A" | NB-B07 | - | - | 1.00 | 1.00 | 1.00 |
| Treatment Plant Operator "B" | NB-B06 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "C" | NB-B04 | 3.00 | 3.00 | (1.00) | 2.00 | (1.00) |
| Treatment Plant Operator "Trainee" | NB-B02 | - | - | 1.00 | 1.00 | 1.00 |
| Sub-total: | | 7.00 | 7.00 | 1.00 | 8.00 | 1.00 |
| Division total | | 7.00 | 7.00 | 1.00 | 8.00 | 1.00 |

Water Plant - NR Section

421-8024-533

Full-time

| | | | | | | |
|------------------------------------|--------|-------------|-------------|----------|-------------|----------|
| Water Plant Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "A" | NB-B07 | 5.00 | 5.00 | (1.00) | 4.00 | (1.00) |
| Treatment Plant Operator "B" | NB-B06 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "C" | NB-B04 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 |
| Treatment Plant Operator "Trainee" | NB-B02 | - | - | - | - | - |
| Sub-total: | | 9.00 | 9.00 | - | 9.00 | - |
| Division total | | 9.00 | 9.00 | - | 9.00 | - |

Wastewater-Collection Section

421-8030-535

Full-time

| | | | | | | |
|--------------------------------------|--------|------|------|------|------|------|
| Operations Division Manager | GE-G15 | 0.33 | 0.33 | 0.17 | 0.50 | 0.17 |
| Wastewater Collection Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Utilities Foreman | GE-G06 | 3.00 | 3.00 | | 3.00 | - |
| Electrical Technician II | NB-B06 | 1.00 | 1.00 | | 1.00 | - |

| DEPARTMENT | Pay Grade | Amended Budget FY 2022 | Adopted Budget FY 2023 | Revisions for FY 2023 | Amended Budget FY 2023 | Change from FY 2022 |
|---|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| Heavy Equipment Operator II | NB-B05 | 1.00 | 1.00 | | 1.00 | - |
| Electrical Technician I | NB-B04 | 2.00 | 3.00 | | 3.00 | 1.00 |
| Maintenance Mechanic | NB-B04 | 4.00 | 4.00 | | 4.00 | - |
| Camera Truck Operator | NB-B03 | 1.00 | 1.00 | | 1.00 | - |
| Utiities Technician III | NB-B03 | - | - | 2.00 | 2.00 | 2.00 |
| Utiities Technician II | NB-B02 | 5.00 | 5.00 | (4.00) | 1.00 | (4.00) |
| Utiities Technician I | NB-B01 | 5.00 | 5.00 | 2.00 | 7.00 | 2.00 |
| Sub-total: | | 23.33 | 24.33 | 0.17 | 24.50 | 1.17 |
| Division Subtotal: | | 23.33 | 24.33 | 0.17 | 24.50 | 1.17 |
| South Regional Water Reclamation | | | | | | |
| 421-8033-535 | | | | | | |
| <u>Full-time</u> | | | | | | |
| Wastewater Plant Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "A" | NB-B07 | 2.00 | 2.00 | | 2.00 | - |
| Treatment Plant Operator "B" | NB-B06 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "C" | NB-B04 | 2.00 | 2.00 | | 2.00 | - |
| Treatment Plant Operator "Trainee" | NB-B02 | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 7.00 | 7.00 | - | 7.00 | - |
| Division total | | 7.00 | 7.00 | - | 7.00 | - |
| Wastewater Plant - NR Section | | | | | | |
| 421-8034-535 | | | | | | |
| <u>Full-time</u> | | | | | | |
| Wastewater Plant Superintendent | GE-G14 | 1.00 | 1.00 | | 1.00 | - |
| Treatment Plant Operator "A" | NB-B07 | 3.00 | 3.00 | - | 3.00 | - |
| Treatment Plant Operator "B" | NB-B06 | 2.00 | 2.00 | (2.00) | - | (2.00) |
| Treatment Plant Operator "C" | NB-B04 | 3.00 | 3.00 | 1.00 | 4.00 | 1.00 |
| Treatment Plant Operator "Trainee" | NB-B02 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Sub-total: | | 10.00 | 10.00 | - | 10.00 | - |
| Division total | | 10.00 | 10.00 | - | 10.00 | - |
| Utilities Department Total | | 164.19 | 169.19 | 3.00 | 172.19 | 8.00 |

FY23 Position Control Plan 4th Qtr

| Full-Time Equivalents by Dept | FY 22 | FY 23 | Difference |
|--------------------------------------|---------------|---------------|-------------------|
| Legislative | 9.00 | 10.00 | 1.00 |
| City Manager's Office | 9.70 | 10.70 | 1.00 |
| City Attorney's Office | 11.96 | 11.96 | 0.00 |
| Procurement | 7.00 | 7.00 | 0.00 |
| Finance | 14.00 | 16.00 | 2.00 |
| Information Technology | 16.00 | 18.00 | 2.00 |
| Human Resources | 12.63 | 13.00 | 0.37 |
| Building | 34.00 | 36.18 | 2.18 |
| Growth Management | 21.80 | 23.80 | 2.00 |
| Community & Economic Dev. | 11.00 | 11.00 | 0.00 |
| Recreation | 18.03 | 20.40 | 2.37 |
| Parks & Facilities | 51.40 | 52.40 | 1.00 |
| Police | 262.01 | 268.01 | 6.00 |
| Fire | 137.60 | 141.60 | 4.00 |
| Public Works | 123.29 | 131.53 | 8.24 |
| Utilities | 164.19 | 172.19 | 8.00 |
| Total FTE's | 903.61 | 943.77 | 40.16 |

| Contract/Group | Contract Dates | FY 22 | FY 23 | Difference |
|--|-----------------------|---------------|---------------|-------------------|
| NAGE Blue | 10/01/22-09/30/25 | 210.00 | 224.00 | 14.00 |
| NAGE White | 10/01/22-09/30/25 | 150.00 | 149.00 | (1.00) |
| Police Officer | 10/01/21-09/30/24 | 141.00 | 146.00 | 5.00 |
| Police Sergeant | 10/01/21-09/30/24 | 21.00 | 21.00 | - |
| Police Lieutenant | 10/01/21-09/30/24 | 8.00 | 9.00 | 1.00 |
| Police Command | N/A | 5.00 | 5.00 | - |
| Fire Rank & File | 10/01/21-09/30/24 | 115.00 | 119.00 | 4.00 |
| Fire Supervisors | 10/01/21-09/30/24 | 10.00 | 10.00 | - |
| General 1 | N/A | 23.00 | 24.00 | 1.00 |
| General 2 | N/A | 33.00 | 38.00 | 5.00 |
| General 3 | N/A | 155.00 | 168.00 | 13.00 |
| Part-Time/Council/Emeritus* | N/A | 32.61 | 30.77 | (1.84) |
| *includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons | | | | |
| | Total FTE's | 903.61 | 943.77 | 40.16 |