



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Charleena Cox, Human Resources Director

DATE: 1/20/2022

RE: Resolution 2022-05, amending Resolution 2021-52, adopting Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay (first amendment).

Building: Eliminated one (1) vacant Building Inspector I and added one (1) Senior Plans Examiner to assist with the increased demand for building plan reviews. Funding is available within the departments current budget.

CED: Eliminating one (1) vacant Billing & Collections Manager position and adding one (1) new position, Business Development Manager; same pay grade, no budgetary impact. Reclassifying one (1) vacant Housing Program Specialist II to a Sr. Housing Program Specialist. Eliminating one (1) Business Development Manager and adding an Economic Development Division Manager as the duties for the Business Development Manager were transferred to the Accountant I in Finance. Eliminating one (1) Business Development Manager and adding an Economic Development Division Manager as the duties for the Business Development Manager were transferred to the Accountant I in Finance. Funding is available for these changes within the departments current budget.

City Attorney's Office: Reclassified one (1) Assistant City Attorney to a Deputy City Attorney with a pay increase, per City Council's approval on 9/16/21. A Budget Amendment will be provided to request funds for the additional salary.

Finance: Reclassified one (1) Customer Account Specialist to an Accountant I to match the functions that the employee is currently doing. Funding is available within the departments current budget.

Human Resources: Addition of newly created positions Human Resources Outreach Coordinator, Human Resources Generalist I, Human Resources Generalist II, and Sr. Human Resources Generalist, all approved for the FY22 budget year. Distribution change for the Human Resources Outreach Coordinator position, plus salary increase. Reclassification of one (1) Human Resources Generalist II to a Human Resources Generalist I. Funding was available from the departments current budget.

Information Technology: Changed the title of the Application Analyst to Application Analyst I. Reclassified a vacant Web Administrator position to the new position of Application Analyst II. Funding is available within the departments current budget.

Office of the City Manager: Reclassifying employee into newly created position entitled Government Relations Manager due to the change in focus to include legislative priorities. There is no change to the pay grade therefore no impact to the budget.

Parks & Facilities: Reclassified a vacant Maintenance Worker II to a newly created Landscape Technician position. Reclassified an Electrician Apprentice to an Electrician – Journeyman as the employee received his certification as an Electrician Journeyman. Funding is available in the departments current budget.

Police Department: Reclassified a Section Supervisor position to a new position of Records Supervisor. This included an increase to the paygrade. Both actions approved by City Council on 9/16/21 for a 10/1/21 implementation.

Procurement: Reclassified one (1) Procurement Agent II (N. Canjar) to a Procurement Agent III as a position succession promotion. Budgetary impact approved by City Council 10/21/2021.

Public Works: Reclassified one (1) Accountant I to a Public Works Accounting Specialist, one (1) Administrative Secretary to an Administrative Assistant, one (1) Administrative Assistant (Fleet) to an Accounting/Procurement Assistant, one (1) Small Equipment Technician to a Light Equipment Technician. Funding available within the departments current budget.

Utilities: Reclassified one (1) Treatment Plant Operator Trainee to a Treatment Plant Operator “C” as the trainee received their “C” license. Reclassified one (1) GIS Technician I to a GIS Technician II as the employee has progressed from the basic level and is performing the more complex tasks of a GIS Tech II. Funding is available within the departments current budget.

REQUESTING DEPARTMENT:

City Manager's Office, Community & Economic Development, Utilities, Public Works, Parks and Facilities, Finance, Procurement, Human Resources, Police Department, City Attorney's Office, Information Technology, Building Department

RECOMMENDATION:

Motion to acknowledge and approve the modifications as noted for the fiscal year 2022 Position Control Plan.

ATTACHMENTS:

Description

Resolution 2022-05

Resolution 2022-05, Exhibit A

Resolution 2022-05, Exhibit B

RESOLUTION 2022-05

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION 2021-52, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2021–2022; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Palm Bay’s Personnel Policies, Rules 12 and 13, require that Pay Plans be adopted for the employees of the City of Palm Bay, and

WHEREAS, the City of Palm Bay desires to amend the Position Control Plan.

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

SECTION 1. The City Council hereby amends Resolution 2021-52, 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 2022- , of the City Council of the City of Palm Bay, Brevard County, Florida, held on , 2022.

Rob Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK

**FY 22 General Alpha
Current Positions in Position Control***

| Group | Position Title | Position # | Grade | Department | Range Min | Range Max |
|-------|--|------------|-------|---------------------------|-----------|-----------|
| G3 | ACCOUNTANT I | 1151 | N | City Wide | \$37,831 | \$56,680 |
| G3 | ACCOUNTANT II | 1136 | U | Finance | \$46,284 | \$69,467 |
| G3 | ACCOUNTING/PROCUREMENT ASSISTANT | 2717 | R | Utilities | \$42,446 | \$63,663 |
| G3 | ADMINISTRATIVE ASSISTANT | 2818 | M | City Wide | \$36,760 | \$55,061 |
| G3 | ADMINISTRATIVE SECRETARY | 2801 | F | City Wide | \$30,086 | \$44,967 |
| G3 | ADMINISTRATIVE SERVICES MGR | 2432 | W | Building | \$49,038 | \$73,634 |
| G3 | ADMINISTRATIVE SUPERVISOR | 1826 | R | Parks & Recreation | \$42,446 | \$63,663 |
| G3 | APPLICATION ANALYST I | 1503 | T | Information Technology | \$44,967 | \$67,475 |
| G3 | APPLICATION ANALYST II | 1526 | V | Information Technology | \$47,641 | \$71,520 |
| G3 | ASSET MANAGEMENT SPECIALIST | 2548 | R | Utilities | \$42,446 | \$63,663 |
| G3 | ASSISTANT CITY ATTORNEY | 2910 | V | City Attorney | \$47,641 | \$71,520 |
| G2 | ASSISTANT FINANCE DIRECTOR | 1150 | AG | Finance | \$65,541 | \$98,595 |
| G2 | ASSISTANT GROWTH MGMT DIRECTOR | 1911 | AG | Growth Management | \$65,541 | \$98,595 |
| G2 | ASSISTANT PUBLIC WORKS DIRECTOR | 2326 | AG | Public Works | \$65,541 | \$98,595 |
| G2 | ASSISTANT UTILITIES DIRECTOR | 2726 | AG | Utilities | \$65,541 | \$98,595 |
| G3 | BILLING & COLL COORDINATOR | 1152 | R | Utilities | \$42,446 | \$63,663 |
| G3 | BILLING & COLL MANAGER | 1148 | U | Finance | \$46,284 | \$69,467 |
| G3 | BUDGET ANALYST | 1122 | X | Finance | \$50,478 | \$75,811 |
| G3 | BUDGET OFFICER - POLICE | 2274 | X | Police | \$50,478 | \$75,811 |
| G3 | BUILDING SERVICES & FLOOD PLAIN COORD. | 1243 | U | Growth Management | \$46,284 | \$69,467 |
| G3 | BUSINESS DEVELOPMENT COORDINATOR | 2002 | P | Community & Economic Dev. | \$40,070 | \$60,068 |
| G2 | BUSINESS OPERATIONS DIV MANAGER | 2727 | AB | Utilities | \$56,680 | \$85,194 |
| G3 | CASH MANAGEMENT COORDINATOR | 1117 | O | Finance | \$38,934 | \$58,350 |
| G2 | CHIEF ACCOUNTANT | 1156 | AD | Finance | \$60,068 | \$90,318 |
| G2 | CHIEF BUILDING OFFICIAL | 1207 | AN | Building | \$80,364 | \$121,017 |
| G1 | CHIEF PROCUREMENT OFFICER | 1112 | AN | Procurement | \$80,364 | \$121,017 |
| G1 | CITY ATTORNEY | 2901 | N/A | City Attorney | Contract | Contract |
| G1 | CITY CLERK | 1601 | AP | Legislative | \$85,194 | \$128,322 |
| G1 | CITY ENGINEER | 2302 | AN | Public Works | \$80,364 | \$121,017 |
| G1 | CITY MANAGER | 1701 | BB | Office of City Manager | \$121,017 | \$182,507 |
| G3 | CITY SURVEYOR | 2427 | V | Public Works | \$47,641 | \$71,520 |
| G1 | COMMUNITY & ECONOMIC DEV. DIRECTOR | 1020 | AN | Community & Economic Dev. | \$80,364 | \$121,017 |
| G3 | COMMUNITY INFORMATION COORDINATOR | 1209 | Q | Office of City Manager | \$41,241 | \$61,839 |
| G3 | COMMUNITY OUTREACH COORDINATOR | 2541 | Q | City Wide | \$41,241 | \$61,839 |
| G2 | COMMUNITY SERVICES ADMINISTRATOR | 2272 | AB | Police | \$56,680 | \$85,194 |
| G2 | CONSTRUCTION PROJECT MANAGER | 1801 | AB | Facilities | \$56,680 | \$85,194 |
| G3 | CRIME ANALYST | 2244 | P | Police | \$40,070 | \$60,068 |
| G3 | CUSTOMER SERVICE COORDINATOR | 1149 | Q | Finance/Utilities | \$41,241 | \$61,839 |
| G3 | CUSTOMER SERVICE MANAGER | 2815 | U | City Wide | \$46,284 | \$69,467 |
| G3 | DATABASE ADMINISTRATOR - CMMS | 2820 | R | Utilities | \$42,446 | \$63,663 |
| G3 | DEPUTY BUILDING OFFICIAL | 1909 | AG | Building | \$65,541 | \$98,595 |
| G1 | DEPUTY CITY ATTORNEY | 2902 | AP | City Attorney | \$85,194 | \$128,322 |

**FY 22 General Alpha
Current Positions in Position Control***

| Group | Position Title | Position # | Grade | Department | Range Min | Range Max |
|-------|---------------------------------------|------------|-------|----------------------------|-----------|-----------|
| G1 | DEPUTY CITY CLERK | 1602 | AD | Legislative | \$60,068 | \$90,318 |
| G1 | DEPUTY CITY MANAGER | 1001 | AP | Office of the City Manager | \$85,194 | \$128,322 |
| G2 | DEPUTY FIRE CHIEF | 1201 | AG | Fire | \$65,541 | \$98,595 |
| PC | DEPUTY POLICE CHIEF | 2246 | AL | Police | \$75,811 | \$114,131 |
| G1 | DIRECTOR OF INFORMATION TECHNOLOGY | 1518 | AN | Information Technology | \$80,364 | \$121,017 |
| G2 | DIVISION CHIEF | 1203 | AD | Fire | \$60,068 | \$90,318 |
| G2 | ECONOMIC DEVELOPMENT DIVISION MANAGER | 2024 | AB | Community & Economic Dev. | \$56,680 | \$85,194 |
| G3 | ELECTRICAL MAINTENANCE FOREMAN | 2546 | S | Utilities | \$43,688 | \$65,541 |
| G3 | ENGINEER I | 2810 | X | City Wide | \$50,478 | \$75,811 |
| G3 | ENGINEER II | 2321 | Z | City Wide | \$53,488 | \$80,364 |
| G3 | ENGINEER III | 2812 | AB | Public Works | \$56,680 | \$85,194 |
| G3 | ENVIRONMENTAL ENGINEER | 2545 | X | Public Works | \$50,478 | \$75,811 |
| G1 | FACILITIES DIRECTOR | 1800 | AN | Facilities | \$80,364 | \$121,017 |
| G2 | FACILITIES DIVISION MANAGER | 1832 | AB | Parks & Recreation | \$56,680 | \$85,194 |
| G3 | FACILILTIES FOREMAN | 1806 | M | City Wide | \$36,760 | \$55,061 |
| G3 | FIELD SERVICES SUPERINTENDENT | 2621 | W | Utilities | \$49,038 | \$73,634 |
| G1 | FINANCE DIRECTOR | 1109 | AN | Finance | \$80,364 | \$121,017 |
| G1 | FIRE CHIEF | 1218 | AO | Fire | \$82,743 | \$124,615 |
| G3 | FIRE PLANS EXAMINER | 1221 | W | Building | \$49,038 | \$73,634 |
| G3 | FISCAL ANALYST | 1137 | U | Finance | \$46,284 | \$69,467 |
| G2 | FISCAL MANAGER | 1161 | AB | Finance | \$56,680 | \$85,194 |
| G2 | FLEET SERVICES MNGR | 1302 | AB | Public Works | \$56,680 | \$85,194 |
| G3 | FLEET SERVICES SPRVSR | 1301 | R | Public Works | \$42,446 | \$63,663 |
| G3 | FOREMAN PARKS | 1828 | M | City Wide | \$36,760 | \$55,061 |
| G3 | GIS COORDINATOR | 2723 | T | Utilities | \$44,967 | \$67,475 |
| g3 | GOVERNMENT RELATIONS MANAGER | 1703 | X | Office of City Manager | \$50,478 | \$75,811 |
| G1 | GROWTH MANAGEMENT DIRECTOR | 1910 | AN | Growth Management | \$80,364 | \$121,017 |
| G2 | HOUSING ADMINISTRATOR | 2001 | AA | Community & Economic Dev. | \$55,061 | \$82,743 |
| G3 | HOUSING ASSISTANT | 2019 | K | Community & Economic Dev. | \$34,710 | \$51,960 |
| G3 | HOUSING PROGRAM SPECIALIST I | 2020 | P | Community & Economic Dev. | \$40,070 | \$60,068 |
| G3 | HR BENEFITS ANALYST | 1407 | T | Human Resources | \$44,967 | \$67,475 |
| G2 | HR BENEFITS MANAGER | 1408 | AB | Human Resources | \$56,680 | \$85,194 |
| G1 | HUMAN RESOURCES DIRECTOR | 1404 | AN | Human Resources | \$80,364 | \$121,017 |
| G3 | HUMAN RESOURCES GENERALIST I | 1422 | R | Human Resources | \$42,446 | \$63,663 |
| G3 | HUMAN RESOURCES GENERALIST II | 1420 | v | Human Resources | \$47,641 | \$71,520 |
| G2 | HUMAN RESOURCES MANAGER | 1405 | AB | Human Resources | \$56,680 | \$85,194 |
| G3 | HUMAN RESOURCES OUTREACH COORDINATOR | 1421 | Q | Human Resources | \$41,241 | \$61,839 |
| G3 | IT SUPPORT SPECIALIST | 1513 | R | Information Technology | \$42,446 | \$63,663 |
| G3 | LITIGATION PARALEGAL | 2906 | V | City Attorney | \$47,641 | \$71,520 |
| G3 | LOGISTICS DIVISION MNGR | 2232 | X | Police | \$50,478 | \$75,811 |
| G3 | MAINTENANCE SUPERINTENDENT | 2724 | W | Public Works | \$49,038 | \$73,634 |
| G3 | MAINT SUPERVISOR UTIL | 2511 | R | Utilities | \$42,446 | \$63,663 |

**FY 22 General Alpha
Current Positions in Position Control***

| Group | Position Title | Position # | Grade | Department | Range Min | Range Max |
|-------|------------------------------------|------------|-------|---------------------------|-----------|-----------|
| G3 | MANAGEMENT ANALYST | 2814 | T | City Wide | \$44,967 | \$67,475 |
| G3 | MOBILE DEVICE SUPPORT SPECIALIST | 1510 | R | Information Technology | \$42,446 | \$63,663 |
| G3 | NETWORK ADMINISTRATOR | 1514 | V | Information Technology | \$47,641 | \$71,520 |
| G3 | OFFICE MANAGER | 2803 | N | City Wide | \$37,831 | \$56,680 |
| G2 | OPERATIONS DIVISION MANAGER | 2605 | AB | Utilities | \$56,680 | \$85,194 |
| G3 | OPERATIONS FOREMAN | 2404 | M | Public Works | \$36,760 | \$55,061 |
| G3 | OPERATIONS MANAGER | 1234 | X | Fire | \$50,478 | \$75,811 |
| G3 | OPERATIONS SUPERINTENDENT | 2410 | W | Public Works | \$49,038 | \$73,634 |
| G3 | OPERATIONS SUPERVISOR - PW | 2409 | R | Public Works | \$42,446 | \$63,663 |
| G3 | PARK RANGER/NATURALIST | 1809 | K | Parks & Recreation | \$34,710 | \$51,960 |
| G1 | PARKS & RECREATION DIR | 1810 | AN | Parks & Recreation | \$80,364 | \$121,017 |
| G2 | PARKS DIVISION MANAGER | 1830 | AB | Parks & Recreation | \$56,680 | \$85,194 |
| G3 | PAYMASTER | 1135 | W | Finance | \$49,038 | \$73,634 |
| G3 | PAYROLL & ACCOUNTING ASSISTANT | 1180 | P | Human Resources | \$40,070 | \$60,068 |
| G3 | PLANNER | 1902 | R | Growth Management | \$42,446 | \$63,663 |
| G3 | PLANS EXAMINER | 1229 | W | Building | \$49,038 | \$73,634 |
| G1 | POLICE CHIEF | 2216 | AO | Police | \$82,743 | \$124,615 |
| PC | POLICE COMMANDER | 2267 | AJ | Police | \$71,520 | \$107,639 |
| G3 | PRINCIPAL PLANNER | 1913 | Z | Growth Management | \$53,488 | \$80,364 |
| G3 | PROJECT SPECIALIST | 2273 | R | Police | \$42,446 | \$63,663 |
| G2 | PUBLIC INFORMATION OFFICER | 1213 | AB | Office of City Manager | \$56,680 | \$85,194 |
| G3 | PUBLIC WORKS ACCOUNTANT | 2317 | X | Public Works | \$50,478 | \$75,811 |
| G3 | PUBLIC WORKS ACCOUNTING SPECIALIST | 2312 | R | Public Works | \$42,446 | \$63,663 |
| G1 | PUBLIC WORKS DIRECTOR | 2310 | AN | Public Works | \$80,364 | \$121,017 |
| G2 | PUBLIC WORKS DIV MGR | 2416 | AB | Public Works | \$56,680 | \$85,194 |
| G3 | PROCUREMENT AGENT I | 1155 | P | Procurement | \$40,070 | \$60,068 |
| G3 | PROCUREMENT AGENT II | 1154 | R | Procurement | \$42,446 | \$63,663 |
| G3 | PROCUREMENT AGENT III | 1153 | T | Procurement | \$44,967 | \$67,475 |
| G2 | PROCUREMENT MANAGER | 1113 | AB | Procurement | \$56,680 | \$85,194 |
| G3 | RECORDS ADMINISTRATOR | 1605 | O | Legislative | \$38,934 | \$58,350 |
| G3 | RECORDS SUPERVISOR | 2223 | R | Police | \$42,446 | \$63,663 |
| G2 | RECREATION DIVISION MANAGER | 1834 | AB | Parks & Recreation | \$56,680 | \$85,194 |
| G3 | RECREATION SUPERVISOR | 1816 | R | Parks & Recreation | \$42,446 | \$63,663 |
| G2 | RISK MANAGER | 1406 | AB | City Attorney | \$56,680 | \$85,194 |
| G3 | RISK MANAGER ASSISTANT | 1418 | M | City Attorney | \$36,760 | \$55,061 |
| G3 | SAFETY & SECURITY COORDINATOR | 2911 | T | City Attorney | \$44,967 | \$67,475 |
| G3 | SECTION SUPERVISOR | 2233 | P | City Wide | \$40,070 | \$60,068 |
| G3 | SENIOR ACCOUNTANT | 1121 | X | Finance | \$50,478 | \$75,811 |
| G2 | SENIOR BUILDING INSPECTOR | 1244 | AB | Building | \$56,680 | \$85,194 |
| G3 | SENIOR PLANNER | 1900 | W | Building | \$49,038 | \$73,634 |
| G3 | SPECIAL EVENTS COORDINATOR | 1022 | R | Parks & Recreation | \$42,446 | \$63,663 |
| G3 | SR HOUSING PROGRAM SPECIALIST | 2022 | X | Community & Economic Dev. | \$50,478 | \$75,811 |

**FY 22 General Alpha
Current Positions in Position Control***

| Group | Position Title | Position # | Grade | Department | Range Min | Range Max |
|-------|--|------------|-------|------------------------|-----------|-----------|
| G3 | SR. HUMAN RESOURCES GENERALIST | 1419 | Z | Human Resources | \$53,488 | \$80,364 |
| G3 | SR PLANS EXAMINER | 1248 | Z | Building | \$53,488 | \$80,364 |
| G3 | SUPPORT SERVICES COORDINATOR | 2515 | U | Utilities | \$46,284 | \$69,467 |
| G3 | SURVEY PARTY CHIEF | 2419 | M | Public Works | \$36,760 | \$55,061 |
| G3 | SURVEYING SUPERINTENDENT | 2428 | W | Public Works | \$49,038 | \$73,634 |
| G3 | SYSTEMS ADMINISTRATOR | 2704 | V | CIT | \$47,641 | \$71,520 |
| G3 | TELEPHONE ADMINISTRATOR | 1508 | V | Information Technology | \$47,641 | \$71,520 |
| G3 | TRAFFIC ENGINEER/PLANNER | 1908 | AB | Growth Management | \$56,680 | \$85,194 |
| G3 | TRAINING & EMPLOYEE DEVELOPMENT ADMINR | 1417 | X | Human Resources | \$50,478 | \$75,811 |
| G3 | UTILITIES ACCOUNTANT | 2720 | X | Utilities | \$50,478 | \$75,811 |
| G3 | UTILITIES BILLING & COLLECTIONS SUPERVISOR | 1160 | T | Utilities | \$44,967 | \$67,475 |
| G3 | UTILITIES COMMUNITY OUTREACH COOR | 2534 | Q | Utilities | \$41,241 | \$61,839 |
| G3 | UTILITIES COMPLIANCE DIVISION MANAGER | 2736 | AB | Utilities | \$56,680 | \$85,194 |
| G3 | UTILITIES COMPLIANCE SPECIALIST | 2735 | T | Utilities | \$44,967 | \$67,475 |
| G3 | UTILITIES CUSTOMER CARE MANAGER | 1162 | W | Utilities | \$49,038 | \$73,634 |
| G3 | UTILITIES CUSTOMER CARE SUPERVISOR | 1159 | R | Utilities | \$42,446 | \$63,663 |
| G1 | UTILITIES DIRECTOR | 2710 | AN | Utilities | \$80,364 | \$121,017 |
| G2 | UTILITIES ENGINEER | 2521 | AH | Utilities | \$67,475 | \$101,521 |
| G3 | UTILITIES FOREMAN | 2501 | O | Utilities | \$38,934 | \$58,350 |
| G3 | UTILITIES PROJECT MANAGER | 2737 | AB | Utilities | \$56,680 | \$85,194 |
| G3 | VICTIM ADVOCATE | 2256 | N | Police | \$37,831 | \$56,680 |
| G3 | WATER DIST SUPERINTENDENT | 2504 | W | Utilities | \$49,038 | \$73,634 |
| G3 | WATER PLANT SUPERINTENDENT | 2619 | W | Utilities | \$49,038 | \$73,634 |
| G3 | WORKERS COMPENSATION ADJUSTER | 2908 | M | City Attorney | \$36,760 | \$55,061 |
| G3 | WWTR COLLECTION SUPERINTENDENT | 2528 | W | Utilities | \$49,038 | \$73,634 |
| G3 | WWTR PLANT SUPERINTENDENT | 2620 | W | Utilities | \$49,038 | \$73,634 |

**FY 22 Part-Time Alpha
Current Positions in Position Control**

| Group | Position Title | Position # | Grade | Range Min | Range Max |
|-------|--------------------------------|------------|-------|-----------|-----------|
| GP | ACCREDITATION SPECIALIST | 567 | P | \$40,070 | \$60,068 |
| GP | ADMINISTRATIVE ASSISTANT PT | 2819 | M | \$36,760 | \$55,061 |
| GP | ADMINISTRATIVE SECRETARY PT | 552 | F | \$30,086 | \$44,967 |
| GP | CASHIER PT | 1100 | B | \$26,849 | \$40,070 |
| GA | CITY ATTORNEY EMMERITUS | 2904 | CAE | \$50,000 | \$100,000 |
| GP | COMMUNICATIONS OFFICER PT | 2240 | K | \$34,710 | \$51,960 |
| GP | CUSTOMER SERVICE CLERK PT | 604 | C | \$27,623 | \$41,241 |
| EF | COUNCIL MEMBERS | 9999 | COU | \$11,642 | \$11,642 |
| GP | DATA ENTRY CLERK PT | 603 | B | \$26,849 | \$40,070 |
| GP | HEO PT | 521 | H | \$31,854 | \$47,641 |
| GP | HUMAN RESOURCES CLERK PT | 606 | A | \$26,098 | \$38,934 |
| GP | LAND ACQUISITION COORDINATOR | 608 | T | \$44,967 | \$67,475 |
| GP | LIFEGUARD PART-TIME | 013 | 1A | \$21,417 | \$31,854 |
| GP | MAINTENANCE WORKER PT | 605 | D | \$28,419 | \$42,446 |
| GT | MANAGEMENT INTERN | 25 | 6A | \$24,660 | \$36,760 |
| EF | MAYOR | 9997 | MAY | \$23,284 | \$23,284 |
| GP | PLANS EXAMINER PT | 554 | W | \$49,038 | \$73,634 |
| PR | POLICE OFFR RECRUIT NONCERT | 5002 | I | \$32,778 | \$49,038 |
| GP | RECREATION AIDE PT | 514 | 1A | \$21,417 | \$31,854 |
| GL | SCG PT | 517 | 6A | \$24,660 | \$36,760 |
| GL | SCG SUB PT | 518 | 6A | \$24,660 | \$36,760 |
| GP | SCG SPRVSR PT | 516 | F | \$30,086 | \$44,967 |
| GP | SECRETARY PT | 602 | D | \$28,419 | \$42,446 |
| GP | SIGN AND TRAFFIC TECHNICIAN PT | 607 | J | \$33,730 | \$50,478 |
| GP | SPECIAL EVENTS STAFF | 15 | 1A | \$21,417 | \$31,854 |
| GP | SR. PLANS EXAMINER | 1256 | Z | \$53,488 | \$80,364 |
| GP | STOCK CLERK PT | 591 | A | \$26,098 | \$38,934 |
| GP | SUPPORT SERVICES CLERK PT | 544 | 1A | \$21,417 | \$31,854 |
| GP | SWITCHBOARD OPERATOR PT | 508 | 6A | \$24,660 | \$36,760 |
| GL | UTILITIES INTERN | 2500 | 2A | \$22,028 | \$32,778 |

**CITY OF PALM BAY
GENERAL/PART-TIME/POLICE RECRUIT SALARY RANGES
FY 22**

| GENERAL & PART-TIME | | | | | | | | | |
|--------------------------------|----------|---------|----------|---------|-------|-----------|---------|-----------|---------|
| GRADE | MIN RATE | | MAX RATE | | GRADE | MIN RATE | | MAX RATE | |
| | Yearly | Hourly | Yearly | Hourly | | Yearly | Hourly | Yearly | Hourly |
| 1A | \$21,417 | \$10.30 | \$31,854 | \$15.31 | Y | \$51,960 | \$24.98 | \$78,054 | \$37.53 |
| 2A | \$22,028 | \$10.59 | \$32,778 | \$15.76 | Z | \$53,488 | \$25.72 | \$80,364 | \$38.64 |
| 3A | \$22,657 | \$10.89 | \$33,730 | \$16.22 | AA | \$55,061 | \$26.47 | \$82,743 | \$39.78 |
| 4A | \$23,305 | \$11.20 | \$34,710 | \$16.69 | AB | \$56,680 | \$27.25 | \$85,194 | \$40.96 |
| 5A | \$23,973 | \$11.53 | \$35,719 | \$17.17 | AC | \$58,350 | \$28.05 | \$87,718 | \$42.17 |
| 6A | \$24,660 | \$11.86 | \$36,760 | \$17.67 | AD | \$60,068 | \$28.88 | \$90,318 | \$43.42 |
| 7A | \$25,337 | \$12.18 | \$37,831 | \$18.19 | AE | \$61,839 | \$29.73 | \$92,996 | \$44.71 |
| A | \$26,098 | \$12.55 | \$38,934 | \$18.72 | AF | \$63,663 | \$30.61 | \$95,753 | \$46.04 |
| B | \$26,849 | \$12.91 | \$40,070 | \$19.26 | AG | \$65,541 | \$31.51 | \$98,595 | \$47.40 |
| C | \$27,623 | \$13.28 | \$41,241 | \$19.83 | AH | \$67,475 | \$32.44 | \$101,521 | \$48.81 |
| D | \$28,419 | \$13.66 | \$42,446 | \$20.41 | AI | \$69,467 | \$33.40 | \$104,535 | \$50.26 |
| E | \$29,240 | \$14.06 | \$43,688 | \$21.00 | AJ | \$71,520 | \$34.38 | \$107,639 | \$51.75 |
| F | \$30,086 | \$14.46 | \$44,967 | \$21.62 | AK | \$73,634 | \$35.40 | \$110,837 | \$53.29 |
| G | \$30,957 | \$14.88 | \$46,284 | \$22.25 | AL | \$75,811 | \$36.45 | \$114,131 | \$54.87 |
| H | \$31,854 | \$15.31 | \$47,641 | \$22.90 | AM | \$78,054 | \$37.53 | \$117,522 | \$56.50 |
| I | \$32,778 | \$15.76 | \$49,038 | \$23.58 | AN | \$80,364 | \$38.64 | \$121,017 | \$58.18 |
| J | \$33,730 | \$16.22 | \$50,478 | \$24.27 | AO | \$82,743 | \$39.78 | \$124,615 | \$59.91 |
| K | \$34,710 | \$16.69 | \$51,960 | \$24.98 | AP | \$85,194 | \$40.96 | \$128,322 | \$61.69 |
| L | \$35,719 | \$17.17 | \$53,488 | \$25.72 | AQ | \$87,718 | \$42.17 | \$132,140 | \$63.53 |
| M | \$36,760 | \$17.67 | \$55,061 | \$26.47 | AR | \$90,318 | \$43.42 | \$136,073 | \$65.42 |
| N | \$37,831 | \$18.19 | \$56,680 | \$27.25 | AS | \$92,996 | \$44.71 | \$140,124 | \$67.37 |
| O | \$38,934 | \$18.71 | \$58,350 | \$28.05 | AT | \$95,753 | \$46.04 | \$144,295 | \$69.37 |
| P | \$40,070 | \$19.26 | \$60,068 | \$28.88 | AU | \$98,595 | \$47.40 | \$148,592 | \$71.44 |
| Q | \$41,241 | \$19.83 | \$61,839 | \$29.73 | AV | \$101,521 | \$48.81 | \$153,018 | \$73.57 |
| R | \$42,446 | \$20.41 | \$63,663 | \$30.61 | AW | \$104,535 | \$50.26 | \$157,577 | \$75.76 |
| S | \$43,688 | \$21.00 | \$65,541 | \$31.51 | AX | \$107,639 | \$51.75 | \$162,273 | \$78.02 |
| T | \$44,967 | \$21.62 | \$67,475 | \$32.44 | AY | \$110,837 | \$53.29 | \$167,110 | \$80.34 |
| U | \$46,284 | \$22.25 | \$69,467 | \$33.40 | AZ | \$114,131 | \$54.87 | \$172,091 | \$82.74 |
| V | \$47,641 | \$22.90 | \$71,520 | \$34.38 | BA | \$117,522 | \$56.50 | \$177,223 | \$85.20 |
| W | \$49,038 | \$23.58 | \$73,634 | \$35.40 | BB | \$121,017 | \$58.18 | \$182,507 | \$87.74 |
| X | \$50,478 | \$24.27 | \$75,811 | \$36.45 | BC | \$124,615 | \$59.91 | \$187,951 | \$90.36 |

**FY 22 NAGE Blue Alpha
Current Positions in Position Control**

| Position Title | Position # | Pay Plan | Range Min | Range Max |
|---------------------------------|-------------------|-----------------|------------------|------------------|
| BACKFLOW PREVENT TECH I | 2529 | BH | \$31,854 | \$47,641 |
| CAMERA TRUCK OPERATOR | 2540 | BJ | \$33,730 | \$50,478 |
| ELECTRICAL TECH I | 2527 | BK | \$34,710 | \$51,960 |
| ELECTRICAL TECH II | 2539 | BN | \$37,831 | \$56,680 |
| ELECTRICIAN APPRENTICE | 2506 | BO | \$38,934 | \$58,350 |
| ELECTRICIAN JOURNEYMAN | 2505 | BQ | \$41,241 | \$61,839 |
| FIELD SERVICE REP | 2524 | BH | \$31,854 | \$47,641 |
| HEAVY EQUIP OPERATOR I | 2817 | BH | \$31,854 | \$47,641 |
| HEAVY EQUIP OPERATOR II | 2437 | BK | \$34,710 | \$51,960 |
| HEAVY EQUIP TECHNICIAN | 1303 | BM | \$36,760 | \$55,061 |
| HVAC TECHNICIAN JOURNEYMAN | 1808 | BN | \$37,831 | \$56,680 |
| LANDSCAPE TECHNICIAN | 1813 | BP | \$40,070 | \$60,068 |
| LIGHT EQUIP TECHNICIAN | 1304 | BH | \$31,854 | \$47,641 |
| LINE LOCATION TECHNICIAN | 2722 | BH | \$31,854 | \$47,641 |
| MAINT MECHANIC | 2509 | BH | \$31,854 | \$47,641 |
| MAINT WORKER II | 1824 | BF | \$30,086 | \$44,967 |
| MAINTENANCE WORKER | 2816 | BD | \$28,419 | \$42,446 |
| METER TECHNICIAN | 2536 | BF | \$30,086 | \$44,967 |
| PARTS INVENTORY SPCLST | 1306 | BJ | \$33,730 | \$50,478 |
| PLUMBER | 1820 | BN | \$37,831 | \$56,680 |
| ROD AND CHAIN WORKER | 2413 | BA | \$26,098 | \$38,934 |
| SHOOTING RANGE MAINT WORKER | 2242 | BF | \$30,086 | \$44,967 |
| SIGN AND TRAFFIC TECH | 2414 | BJ | \$33,730 | \$50,478 |
| SMALL EQUIPMENT TECH | 1825 | BF | \$30,086 | \$44,967 |
| SURVEY TRANSIT OPERATOR | 2415 | BF | \$30,086 | \$44,967 |
| TRADESWORKER | 1821 | BM | \$36,760 | \$55,061 |
| TRTMENT PLANT OP "A" | 2617 | BN | \$37,831 | \$56,680 |
| TRTMENT PLANT OP "B" | 2616 | BM | \$36,760 | \$55,061 |
| TRTMENT PLANT OP "C" | 2615 | BK | \$34,710 | \$51,960 |
| TRTMENT PLANT OP DUAL CERTIFIED | 2728 | BO | \$38,934 | \$58,350 |
| TRTMENT PLANT OP TRAIN | 2614 | BH | \$31,854 | \$47,641 |
| WATER QUALITY TECHNICIAN | 2547 | BF | \$30,086 | \$44,967 |
| WTR/SWR LINE MAINT TECH | 2520 | BF | \$30,086 | \$44,967 |

**CITY OF PALM BAY
NAGE BLUE SALARY RANGES
FY 22**

| NAGE BLUE | | | | |
|------------------|-----------------|---------------|-----------------|---------------|
| GRADE | MIN RATE | | MAX RATE | |
| | <i>Yearly</i> | <i>Hourly</i> | <i>Yearly</i> | <i>Hourly</i> |
| BA | \$26,098 | \$12.55 | \$38,934 | \$18.72 |
| BB | \$26,849 | \$12.91 | \$40,070 | \$19.26 |
| BC | \$31,854 | \$13.28 | \$41,241 | \$19.83 |
| BD | \$28,419 | \$13.66 | \$42,446 | \$20.41 |
| BE | \$29,240 | \$14.06 | \$43,688 | \$21.00 |
| BF | \$30,086 | \$14.46 | \$44,967 | \$21.62 |
| BG | \$30,957 | \$14.88 | \$46,284 | \$22.25 |
| BH | \$31,854 | \$15.31 | \$47,641 | \$22.90 |
| BI | \$32,778 | \$15.76 | \$49,038 | \$23.58 |
| BJ | \$33,730 | \$16.22 | \$50,478 | \$24.27 |
| BK | \$34,710 | \$16.69 | \$51,960 | \$24.98 |
| BL | \$35,719 | \$17.17 | \$53,488 | \$25.72 |
| BM | \$36,760 | \$17.67 | \$55,061 | \$26.47 |
| BN | \$37,831 | \$18.19 | \$56,680 | \$27.25 |
| BO | \$38,934 | \$18.72 | \$58,350 | \$28.05 |
| BP | \$40,070 | \$19.26 | \$60,068 | \$28.88 |
| BQ | \$41,241 | \$19.83 | \$61,839 | \$29.73 |

**FY 22 NAGE White Alpha
Current Positions in Position Control**

| Position Title | Position # | Pay Plan | Range Min | Range Max |
|--|-------------------|-----------------|------------------|------------------|
| BUILDING CODE COMPLIANCE INSPECTOR | 1205 | WN | \$39,240 | \$59,355 |
| BUILDING INSPECTOR I | 1205 | WR | \$44,165 | \$66,803 |
| BUILDING INSPECTOR II | 1206 | WU | \$48,260 | \$72,997 |
| BUILDING INSPECTOR III | 1208 | WX | \$52,736 | \$79,768 |
| BUILDING INSPECTOR PROVISIONAL | 1212 | WO | \$40,417 | \$61,134 |
| CASHIER | 1106 | WB | \$27,522 | \$41,629 |
| CODE COMPLIANCE OFFICER | 2101 | WN | \$39,240 | \$59,355 |
| CODE COMPLIANCE TECHNICIAN | 2104 | WH | \$32,864 | \$49,707 |
| COMMUNICATIONS OFFICER | 2225 | WK | \$35,910 | \$54,317 |
| COMMUNICATIONS OFFICER TRAINEE | 2238 | WH | \$32,864 | \$49,707 |
| COMMUNICATIONS SHIFT SPRVSR | 2237 | WP | \$41,629 | \$62,969 |
| CRIME SCENE TECH I | 2257 | WJ | \$34,864 | \$52,736 |
| CUSTOMER ACCOUNT SPECIALIST | 2806 | WJ | \$34,864 | \$52,736 |
| CUSTOMER SERVICE CLERK | 2808 | WC | \$28,348 | \$42,878 |
| CUSTOMER SERVICE REP | 1147 | WH | \$32,864 | \$49,707 |
| DATA ENTRY CLERK | 1210 | WB | \$27,522 | \$41,629 |
| DESK BOOKING SPCLST II | 2262 | WM | \$38,097 | \$57,624 |
| ENGINEERING ASSIST | 2305 | WN | \$39,240 | \$59,355 |
| ENGINEERING INSPECTOR | 2813 | WN | \$39,240 | \$59,355 |
| ENGINEERING TECH II | 2314 | WJ | \$34,864 | \$52,736 |
| ENGINEERING TECH III | 2307 | WM | \$38,097 | \$57,624 |
| FATS, OILS, & GREASE INSPECTOR | 2610 | WI | \$33,849 | \$51,200 |
| GIS TECHNICIAN I | 2733 | WN | \$39,240 | \$59,355 |
| GIS TECHNICIAN II | 2734 | WP | \$41,629 | \$62,969 |
| GIS TECHNICIAN III | 2732 | WQ | \$42,878 | \$64,858 |
| INVENTORY CONTROL COORD | 1225 | WJ | \$34,864 | \$52,736 |
| JR ACCOUNTING CLERK | 1133 | WC | \$28,348 | \$42,878 |
| MATERIAL MGMT TECH | 2254 | WJ | \$34,864 | \$52,736 |
| PERMIT TECHNICIAN | 1246 | WH | \$32,864 | \$49,707 |
| PLANNING SPECIALIST | 1905 | WM | \$38,097 | \$57,624 |
| PLANNING TECHNICIAN | 1912 | WL | \$36,987 | \$55,948 |
| RECORDS COMP/ANLS SPRVSR | 1230 | WL | \$36,987 | \$55,948 |
| RECORDS SPECIALIST | 2226 | WH | \$32,864 | \$49,707 |
| RECREATION LEADER | 1815 | WH | \$32,864 | \$49,707 |
| SECRETARY | 2804 | WD | \$29,198 | \$44,165 |
| TRAINING COORD POLICE | 2239 | WM | \$38,097 | \$57,624 |
| UTILITIES BILLING & COLLECTIONS SPECIALIST | 1157 | WK | \$35,910 | \$54,317 |
| UTILITIES CUSTOMER CARE SPECIALIST | 1158 | WJ | \$34,864 | \$52,736 |

| | | | | |
|---------------------|------|----|----------|----------|
| UTILITIES INSPECTOR | 2516 | WN | \$39,240 | \$59,355 |
|---------------------|------|----|----------|----------|

**CITY OF PALM BAY
NAGE WHITE SALARY RANGES
FY 22**

| NAGE WHITE | | | | |
|-------------------|-----------------|---------------|-----------------|---------------|
| GRADE | MIN RATE | | MAX RATE | |
| | <i>Yearly</i> | <i>Hourly</i> | <i>Yearly</i> | <i>Hourly</i> |
| W1A | \$21,726 | 10.45 | \$32,864 | 15.80 |
| W2A | \$22,378 | 10.76 | \$33,849 | 16.27 |
| W3A | \$23,049 | 11.08 | \$34,864 | 16.76 |
| W4A | \$23,741 | 11.41 | \$35,910 | 17.26 |
| W5A | \$24,453 | 11.76 | \$36,987 | 17.78 |
| W6A | \$25,187 | 12.11 | \$38,097 | 18.32 |
| W7A | \$25,942 | 12.47 | \$39,240 | 18.87 |
| WA | \$26,721 | 12.85 | \$40,417 | 19.43 |
| WB | \$27,522 | 13.23 | \$41,629 | 20.01 |
| WC | \$28,348 | 13.63 | \$42,878 | 20.61 |
| WD | \$29,198 | 14.04 | \$44,165 | 21.23 |
| WE | \$30,075 | 14.46 | \$45,491 | 21.87 |
| WF | \$30,977 | 14.89 | \$46,854 | 22.53 |
| WG | \$31,906 | 15.34 | \$48,260 | 23.20 |
| WH | \$32,864 | 15.80 | \$49,707 | 23.90 |
| WI | \$33,849 | 16.27 | \$51,200 | 24.62 |
| WJ | \$34,864 | 16.76 | \$52,736 | 25.35 |
| WK | \$35,910 | 17.26 | \$54,317 | 26.11 |
| WL | \$36,987 | 17.78 | \$55,948 | 26.90 |
| WM | \$38,097 | 18.32 | \$57,624 | 27.70 |
| WN | \$39,240 | 18.87 | \$59,355 | 28.54 |
| WO | \$40,417 | 19.43 | \$61,134 | 29.39 |
| WP | \$41,629 | 20.01 | \$62,969 | 30.27 |
| WQ | \$42,878 | 20.61 | \$64,858 | 31.18 |
| WR | \$44,165 | 21.23 | \$66,803 | 32.12 |
| WS | \$45,491 | 21.87 | \$68,807 | 33.08 |
| WT | \$46,854 | 22.53 | \$70,872 | 34.07 |
| WU | \$48,260 | 23.20 | \$72,997 | 35.09 |
| WV | \$49,707 | 23.90 | \$75,189 | 36.15 |
| WW | \$51,200 | 24.62 | \$77,444 | 37.23 |
| WX | \$52,736 | 25.35 | \$79,768 | 38.35 |
| WY | \$54,317 | 26.11 | \$82,160 | 39.50 |
| WZ | \$55,948 | 26.90 | \$84,625 | 40.69 |

**FY 22 FOP Alpha List
Current Positions in Position Control**

| Position Title | Position # | Grade | Range Min | Range Max |
|-----------------------|-------------------|--------------|------------------|------------------|
| POLICE OFFICER | 5001 | POL | \$42,771 | \$68,637 |
| POLICE SERGEANT | 5101 | SGT | \$55,166 | \$83,442 |
| POLICE LIEUTENANT | 5201 | LTN | \$66,034 | \$96,976 |

Non-Certified Recruits are General positions

**CITY OF PALM BAY
FOP STEP PLAN
FY 22**

| POSITION TITLE | GRADE | STEP | SALARY |
|---------------------------|--------------|-------------|---------------|
| POLICE OFFICER | POL | 3 | \$42,770 |
| POLICE OFFICER | POL | 4 | \$44,056 |
| POLICE OFFICER | POL | 5 | \$45,377 |
| POLICE OFFICER | POL | 6 | \$46,737 |
| POLICE OFFICER | POL | 7 | \$48,140 |
| POLICE OFFICER | POL | 8 | \$49,583 |
| POLICE OFFICER | POL | 9 | \$51,072 |
| POLICE OFFICER | POL | 10 | \$52,604 |
| POLICE OFFICER | POL | 11 | \$54,181 |
| POLICE OFFICER | POL | 12 | \$55,806 |
| POLICE OFFICER | POL | 13 | \$57,482 |
| POLICE OFFICER | POL | 14 | \$59,206 |
| POLICE OFFICER | POL | 15 | \$60,983 |
| POLICE OFFICER | POL | 16 | \$62,812 |
| POLICE OFFICER | POL | 17 | \$64,697 |
| POLICE OFFICER | POL | 18 | \$66,638 |
| POLICE OFFICER | POL | 19 | \$68,637 |
| POSITION TITLE | GRADE | STEP | SALARY |
| POLICE SERGEANT (SGT 1) | SGT | 5 | \$55,166 |
| POLICE SERGEANT (SGT 2) | SGT | 6 | \$56,821 |
| POLICE SERGEANT (SGT 3) | SGT | 7 | \$58,526 |
| POLICE SERGEANT (SGT 4) | SGT | 8 | \$60,282 |
| POLICE SERGEANT (SGT 5) | SGT | 9 | \$62,089 |
| POLICE SERGEANT (SGT 6) | SGT | 10 | \$63,953 |
| POLICE SERGEANT (SGT 7) | SGT | 11 | \$65,872 |
| POLICE SERGEANT (SGT 8) | SGT | 12 | \$67,847 |
| POLICE SERGEANT (SGT 9) | SGT | 13 | \$69,881 |
| POLICE SERGEANT (SGT 10) | SGT | 14 | \$71,977 |
| POLICE SERGEANT (SGT 11) | SGT | 15 | \$74,138 |
| POLICE SERGEANT (SGT 12) | SGT | 16 | \$76,363 |
| POLICE SERGEANT (SGT 13) | SGT | 17 | \$78,653 |
| POLICE SERGEANT (SGT 14) | SGT | 18 | \$81,013 |
| POLICE SERGEANT (SGT 15) | SGT | 19 | \$83,442 |
| POSITION TITLE | GRADE | STEP | SALARY |
| POLICE LIEUTENANT (LT 1) | LTN | 4 | \$66,034 |
| POLICE LIEUTENANT (LT 2) | LTN | 5 | \$68,016 |
| POLICE LIEUTENANT (LT 3) | LTN | 6 | \$70,056 |
| POLICE LIEUTENANT (LT 4) | LTN | 7 | \$72,158 |
| POLICE LIEUTENANT (LT 5) | LTN | 8 | \$74,323 |
| POLICE LIEUTENANT (LT 6) | LTN | 9 | \$76,553 |
| POLICE LIEUTENANT (LT 7) | LTN | 10 | \$78,849 |
| POLICE LIEUTENANT (LT 8) | LTN | 11 | \$81,214 |
| POLICE LIEUTENANT (LT 9) | LTN | 12 | \$83,650 |
| POLICE LIEUTENANT (LT 10) | LTN | 13 | \$86,161 |
| POLICE LIEUTENANT (LT 11) | LTN | 14 | \$88,745 |
| POLICE LIEUTENANT (LT 12) | LTN | 15 | \$91,408 |
| POLICE LIEUTENANT (LT 13) | LTN | 16 | \$94,150 |
| POLICE LIEUTENANT (LT 14) | LTN | 17 | \$96,976 |

**FY 22 IAFF Alpha List
Current Positions in Position Control**

| Position Title | Grade | Position # | Range Min | Range Max |
|----------------------------------|--------------|-------------------|------------------|------------------|
| CAREER DEV & SAFETY COORD (CDSC) | IAA | 1251 | \$58,847 | \$89,011 |
| FIRE DISTRICT CHIEF | IAC | 6002 | \$64,197 | \$97,120 |
| DRIVER/ENGINEER | IU | 6003 | \$49,284 | \$74,545 |
| FIRE INSPECTOR | IN | 1219 | \$40,071 | \$60,613 |
| FIRE LIEUTENANT | IZ | 6006 | \$57,134 | \$86,420 |
| FIREFIGHTER | IO | 6001 | \$40,071 | \$62,429 |
| PROT BREATHING APP TECH | IU | 6009 | \$49,284 | \$74,545 |

**CITY OF PALM BAY
STEP PLAN**

**IAFF
FY 22**

| | IN | IO | IU | IZ | IAA | IAC |
|----|-----------|-----------|-----------|-----------|------------|------------|
| 1 | \$40,071 | \$40,071 | \$49,284 | \$57,134 | \$58,847 | \$64,197 |
| 2 | \$41,274 | \$41,273 | \$50,762 | \$58,848 | \$60,612 | \$66,149 |
| 3 | \$42,512 | \$42,511 | \$52,286 | \$60,613 | \$62,431 | \$68,072 |
| 4 | \$43,789 | \$43,787 | \$53,853 | \$62,432 | \$64,304 | \$70,145 |
| 5 | \$45,102 | \$45,100 | \$55,469 | \$64,305 | \$66,233 | \$72,247 |
| 6 | \$46,455 | \$46,453 | \$57,134 | \$66,234 | \$68,220 | \$74,410 |
| 7 | \$47,848 | \$47,847 | \$58,847 | \$68,221 | \$70,266 | \$76,663 |
| 8 | \$49,284 | \$49,282 | \$60,613 | \$70,268 | \$72,374 | \$78,976 |
| 9 | \$50,762 | \$50,761 | \$62,432 | \$72,376 | \$74,546 | \$81,319 |
| 10 | \$52,286 | \$52,284 | \$64,304 | \$74,547 | \$76,782 | \$83,752 |
| 11 | \$53,853 | \$53,852 | \$66,233 | \$76,783 | \$79,085 | \$86,276 |
| 12 | \$55,469 | \$55,468 | \$68,221 | \$79,087 | \$81,458 | \$88,859 |
| 13 | \$57,134 | \$57,132 | \$70,267 | \$81,459 | \$83,902 | \$91,533 |
| 14 | \$58,847 | \$58,846 | \$72,374 | \$83,903 | \$86,419 | \$94,297 |
| 15 | \$60,613 | \$60,611 | \$74,545 | \$86,420 | \$89,011 | \$97,120 |
| 16 | | \$62,429 | | | | |

O same as N is correct

FY22 Position Control Plan 1st Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| LEGISLATIVE DEPARTMENT | | | | | |
| Administration Division | 9.00 | 9.00 | - | 9.00 | - |
| Department Total | 9.00 | 9.00 | - | 9.00 | - |
| OFFICE OF THE CITY MANAGER DEPT. | | | | | |
| Administration Division | 4.00 | 5.00 | - | 5.00 | 1.00 |
| Public Information | - | 2.00 | - | 2.00 | 2.00 |
| Department Total | 4.00 | 8.70 | - | 8.70 | 4.70 |
| 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 | - | 6.00 | - |
| Accounting Division | 8.00 | 9.00 | - | 9.00 | 1.00 |
| Revenue Division | 5.00 | - | - | - | (5.00) |
| Department Total | 19.00 | 15.00 | - | 15.00 | (4.00) |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | |
| Administration Division | 14.00 | 15.00 | - | 15.00 | 1.00 |
| Department Total | 14.00 | 15.00 | - | 15.00 | 1.00 |
| HUMAN RESOURCES DEPARTMENT | | | | | |
| Administration Division | 8.18 | 6.63 | (0.25) | 6.38 | (1.80) |
| Employee Health Insurance Division | 1.73 | 3.00 | - | 3.00 | 1.27 |
| Other Employee Benefits Division | 1.72 | 3.00 | 0.25 | 3.25 | 1.53 |
| Department Total | 11.63 | 12.63 | - | 12.63 | 1.00 |
| BUILDING DEPARTMENT | | | | | |
| Building Division | - | 37.68 | - | 37.68 | 37.68 |
| Department Total | - | 37.68 | - | 37.68 | 37.68 |
| GROWTH MANAGEMENT DEPARTMENT | | | | | |
| Administration Division | 1.00 | 1.00 | - | 1.00 | - |
| Land Development Division | 9.00 | 9.00 | - | 9.00 | - |
| Code Compliance Division | 8.80 | 8.80 | - | 8.80 | - |
| Department Total | 18.80 | 18.80 | - | 18.80 | - |
| COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT | | | | | |
| Administration Division | 3.00 | 6.00 | (1.00) | 6.00 | 3.00 |
| Communications Division | 3.00 | - | - | - | (3.00) |
| Housing & Community Development | 4.00 | 4.00 | - | 4.00 | - |
| Department Total | 10.00 | 10.00 | (1.00) | 10.00 | - |
| RECREATION DEPARTMENT | | | | | |
| Administration Division | 6.00 | 4.00 | - | 4.00 | (2.00) |
| Recreation Programs Division | 15.83 | 15.43 | - | 15.43 | (0.40) |

| DEPARTMENT | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--|----------------|----------------|---------------|----------------|----------------|
| DIVISION | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| POSITIONS (FTEs) | | | | | |
| Parks Maintenance Division | 31.00 | - | - | - | (31.00) |
| Palm Bay Aquatic Center Division | 2.26 | - | - | - | (2.26) |
| Department Total | 55.09 | 19.43 | - | 19.43 | (35.66) |
| PARKS & FACILITIES DEPARTMENT | | | | | |
| Administration Division | 4.00 | 6.00 | - | 5.00 | 1.00 |
| Facility Maintenance Division | 17.40 | 13.40 | - | 32.40 | (3.00) |
| Parks Division | - | 32.40 | - | 32.40 | 32.40 |
| Department Total | 21.40 | 51.80 | (1.00) | 51.80 | 30.40 |
| POLICE DEPARTMENT | | | | | |
| Executive Division | 6.67 | 6.00 | - | 6.00 | (0.67) |
| Support Services Division | 32.51 | 34.51 | - | 34.51 | 2.00 |
| Uniform Services Division | 136.00 | 142.00 | - | 142.00 | 6.00 |
| Investigations Division | 38.00 | 36.00 | - | 36.00 | (2.00) |
| Communications Center Division | 41.50 | 41.50 | - | 41.50 | - |
| Victim Services Unit Division | 2.00 | 2.00 | - | 2.00 | - |
| Department Total | 256.68 | 262.01 | - | 262.01 | 5.33 |
| FIRE DEPARTMENT | | | | | |
| Emergency Services Division | 132.00 | 136.00 | - | 136.00 | 4.00 |
| Department Total | 132.00 | 136.00 | - | 136.00 | 4.00 |
| PUBLIC WORKS DEPARTMENT | | | | | |
| Administrative Services Division | 11.00 | 11.00 | - | 11.00 | - |
| Engineering & Surveying Services Division | 11.40 | 11.40 | - | 11.40 | - |
| ROW Beautification Division | 25.63 | 25.63 | - | 25.63 | - |
| Traffic Operations Division | 5.63 | 5.63 | - | 5.63 | - |
| Infrastructure Division | 19.72 | 19.72 | - | 19.72 | - |
| Fleet Services Fund | 16.50 | 17.50 | - | 17.50 | 1.00 |
| Stormwater Utility Fund | 33.81 | 32.81 | - | 32.81 | (1.00) |
| Department Total | 123.69 | 123.69 | - | 123.69 | - |
| BAYFRONT COMM REDEV AGENCY DEPARTMENT | | | | | |
| BCRA | - | - | - | - | - |
| Department Total | - | - | - | - | - |
| UTILITIES DEPARTMENT | | | | | |
| Administration Division | 7.00 | 7.00 | - | 7.00 | - |
| Utilities Customer Care Section | 20.75 | 20.75 | - | 20.75 | - |
| Business Operations Division | 6.00 | 6.00 | - | 6.00 | - |
| Engineering and Construction Division | 13.00 | 13.00 | - | 13.00 | - |
| Maintenance Section | 13.34 | 14.34 | - | 14.34 | 1.00 |
| Field Services Section | 8.00 | 9.00 | - | 9.00 | 1.00 |
| Utilities Compliance Division | 8.44 | 8.44 | - | 8.44 | - |
| Water Distribution Section | 23.58 | 25.33 | - | 25.33 | 1.75 |
| Water Plant-SRWTF Section | 7.00 | 7.00 | - | 7.00 | - |
| Water Plant-North Regional Section | 9.00 | 9.00 | - | 9.00 | - |
| Wastewater Collections Section | 23.33 | 23.33 | - | 23.33 | - |
| Wastewater Plant-North Regional Section | 10.00 | 10.00 | - | 10.00 | - |
| Department Total | 149.44 | 153.19 | - | 153.19 | 3.75 |
| Citywide Total | 843.69 | 891.89 | (2.00) | 891.89 | 48.20 |

FY22 Position Control Plan 1st Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|-------------------------------------|-------|---------------------|-------------|-----------|-------------|----------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| LEGISLATIVE DEPARTMENT | | | | | | |
| Administration Division | | 001-1110-511 | | | | |
| <u>Full-time</u> | | | | | | |
| City Clerk* | GE-AP | 1.00 | 1.00 | - | 1.00 | - |
| Deputy City Clerk | GE-AD | 1.00 | 1.00 | - | 1.00 | - |
| Records Administrator | GE-O | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Assistant | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 4.00 | 4.00 | - | 4.00 | - |
| <u>Elected</u> | | | | | | |
| Mayor | MAY | 1.00 | 1.00 | - | 1.00 | - |
| Deputy Mayor | COU | 1.00 | 1.00 | - | 1.00 | - |
| Council Members | COU | 3.00 | 3.00 | - | 3.00 | - |
| Sub-total: | | 5.00 | 5.00 | - | 5.00 | - |
| Legislative Department Total | | 9.00 | 9.00 | - | 9.00 | - |

* Indicates position appointed by the City Council.

FY22 Position Control Plan 1st Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|---|-------|-------------|---------------------|-----------|-------------|-------------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| OFFICE OF THE CITY MANAGER | | | | | | |
| Administration Division | | | 001-1210-512 | | | |
| <u>Full-time</u> | | | | | | |
| City Manager ** | GE-BB | 1.00 | 1.00 | - | 1.00 | - |
| Deputy City Manager | GE-AP | 1.00 | 1.00 | - | 1.00 | - |
| Government Relations Manager | GE-X | | | 1.00 | 1.00 | 1.00 |
| Special Projects Manager | GE-X | - | 1.00 | (1.00) | - | - |
| Office Manager | GE-N | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Assistant | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 4.00 | 5.00 | - | 5.00 | 1.00 |
| <u>Part-time</u> | | | | | | |
| Switchboard Operator | GP-6A | - | 1.30 | - | 1.30 | 1.30 |
| Support Services Clerk | GP-1A | - | 0.40 | - | 0.40 | 0.40 |
| Sub-total: | | - | 1.70 | - | 1.70 | 1.70 |
| Division total | | 4.00 | 6.70 | - | 6.70 | 2.70 |
| Public Information Division | | | 001-1216-512 | | | |
| <u>Full-time</u> | | | | | | |
| Public Information Officer | GE-AB | - | 1.00 | - | 1.00 | 1.00 |
| Community Information Coordinator | GE-Q | - | 1.00 | - | 1.00 | 1.00 |
| Sub-total: | | - | 2.00 | - | 2.00 | 2.00 |
| Division total | | - | 2.00 | - | 2.00 | 2.00 |
| Office of the City Manager Dept. Total | | 4.00 | 8.70 | - | 8.70 | 4.70 |

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

FY22 Position Control Plan 1st Qtr

| DEPARTMENT | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--|-----------|---------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| OFFICE OF THE CITY ATTORNEY DEPARTMENT | | | | | | |
| Administration Division | | 001-1410-514 | | | | |
| <u>Full-time</u> | | | | | | |
| City Attorney | N/A* | 0.75 | 0.75 | - | 0.75 | - |
| Sub-total: | | 0.75 | 0.75 | - | 0.75 | - |
| <u>Part-time</u> | | | | | | |
| City Attorney Emeritus | N/A* | - | - | - | - | - |
| Administrative Assistant PT | GP-M | 0.96 | 0.96 | - | 0.96 | - |
| Sub-total: | | 0.96 | 0.96 | - | 0.96 | - |
| Division total | | 1.71 | 1.71 | - | 1.71 | - |
| Risk Management Division | | 512-1425-519 | | | | |
| City Attorney | N/A* | 0.25 | 0.25 | - | 0.25 | - |
| Deputy City Attorney | GE-AP | 3.00 | 3.00 | 1.00 | 4.00 | 1.00 |
| Risk Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Safety & Security Coordinator | GE-T | 1.00 | 1.00 | - | 1.00 | - |
| Assistant City Attorney | GE-V | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Litigation Paralegal | GE-V | 1.00 | 1.00 | - | 1.00 | - |
| Risk Manager Assistant | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Workers Compensation Adjuster | GE-M | - | - | - | - | - |
| Administrative Assistant | GE-M | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 10.25 | 10.25 | - | 10.25 | - |
| Division total | | 10.25 | 10.25 | - | 10.25 | - |
| Office of the City Attorney Dept. Total | | 11.96 | 11.96 | - | 11.96 | - |

****Indicates grant received for position

* Contractual position outside of pay plan.

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| HUMAN RESOURCES DEPARTMENT | | | | | | |
| Administration Division | | 001-2510-513 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-AN | 0.55 | 0.50 | | 0.50 | (0.05) |
| Assistant Human Resources Director | GE-AG | | 0.50 | | 0.50 | 0.50 |
| Human Resources Manager | GE-AB | 1.00 | - | | - | (1.00) |
| Sr. Human Resources Generalist | GE-Z | | 1.00 | | 1.00 | 1.00 |
| Training & Employee Dev. Admin | GE-X | 1.00 | - | | - | (1.00) |
| Human Resources Generalist II | GE-V | | 2.50 | (0.50) | 2.00 | 2.00 |
| Human Resources Analyst II | GE-T | 2.00 | - | | - | (2.00) |
| Human Resources Generalist I | GE-R | | | 0.50 | 0.50 | 0.50 |
| Human Resources Outreach Coordinator | GE-Q | | 0.50 | (0.25) | 0.25 | 0.25 |
| Human Resources Analyst I | GE-P | 2.00 | - | | - | (2.00) |
| Human Resources Assistant | GE-M | | 0.50 | | 0.50 | 0.50 |
| Administrative Secretary | GE-F | 1.00 | 0.50 | | 0.50 | (0.50) |
| Sub-total: | | 7.55 | 6.00 | (0.25) | 5.75 | (1.80) |
| <u>Part-time</u> | | | | | | |
| Human Resources Clerk | GP-1A | 0.63 | 0.63 | - | 0.63 | - |
| Sub-total: | | 0.63 | 0.63 | - | 0.63 | - |
| Division total | | 8.18 | 6.63 | (0.25) | 6.38 | (1.80) |
| Health Insurance Division | | 511-2520-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-AN | 0.23 | 0.25 | | 0.25 | 0.02 |
| Assistant Human Resources Director | GE-AG | | 0.25 | | 0.25 | 0.25 |
| HR Benefits Manager | GE-AB | - | - | | - | - |
| Sr. Human Resources Generalist | GE-Z | - | 0.50 | | 0.50 | 0.50 |
| Human Resources Generalist II | GE-V | | 1.25 | (0.25) | 1.00 | 1.00 |
| HR Benefits Analyst | GE-T | 1.00 | - | | - | (1.00) |
| Human Resources Generalist I | GE-R | | | 0.25 | 0.25 | 0.25 |
| Human Resources Outreach Coordinator | GE-Q | | 0.25 | | 0.25 | 0.25 |
| HR Benefits & Wellness Coordinator | GE-P | - | - | | - | - |
| HR Wellness Coordinator | GE-P | 0.50 | - | | - | (0.50) |
| Human Resources Analyst I | GE-P | - | - | | - | - |
| Human Resources Assistant | GE-M | | 0.25 | | 0.25 | 0.25 |
| Administrative Secretary | GE-F | - | 0.25 | | 0.25 | 0.25 |
| Sub-total: | | 1.73 | 3.00 | - | 3.00 | 1.27 |
| Division total | | 1.73 | 3.00 | - | 3.00 | 1.27 |
| Other Employee Benefits Division | | 513-2531-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Human Resources Director | GE-AN | 0.22 | 0.25 | | 0.25 | 0.03 |
| Assistant Human Resources Director | GE-AG | | 0.25 | | 0.25 | 0.25 |
| HR Benefits Manager | GE-AB | - | - | | - | - |

| | | | | | | |
|---|------|--------------|--------------|----------|--------------|-------------|
| Sr. Human Resources Generalist | GE-Z | | 0.50 | | 0.50 | 0.50 |
| Human Resources Generalist II | GE-V | | 1.25 | (0.25) | 1.00 | 1.00 |
| HR Benefits Analyst | GE-T | 1.00 | | | - | (1.00) |
| Human Resources Generalist I | GE-R | | | 0.25 | 0.25 | 0.25 |
| Human Resources Outreach Coordinator | GE-Q | | 0.25 | 0.25 | 0.50 | 0.50 |
| HR Benefits & Wellness Coordinator | GE-P | - | - | | - | - |
| HR Wellness Coordinator | GE-P | 0.50 | - | | - | (0.50) |
| Human Resources Analyst I | GE-P | - | - | | - | - |
| Human Resources Assistant | GE-M | | 0.25 | | 0.25 | 0.25 |
| Administrative Secretary | GE-F | - | 0.25 | | 0.25 | 0.25 |
| Sub-total: | | 1.72 | 3.00 | 0.25 | 3.25 | 1.53 |
| Division total | | 1.72 | 3.00 | 0.25 | 3.25 | 1.53 |
| Human Resources Department Total | | 11.63 | 12.63 | - | 12.63 | 1.00 |

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| GROWTH MANAGEMENT DEPARTMENT | | | | | | |
| Administration | | 001-3310-515 | | | | |
| <u>Full-time</u> | | | | | | |
| Growth Management Director | GE-AN | 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-AG | 1.00 | 1.00 | - | 1.00 | - |
| Principal Planner | GE-Z | 1.00 | 1.00 | - | 1.00 | - |
| Senior Planner | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Planner | GE-R | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Secretary | GE-F | 1.00 | 1.00 | - | 1.00 | - |
| GIS Technician I | NW-N | 1.00 | 1.00 | - | 1.00 | - |
| Engineering Tech III | NW-M | - | - | - | - | - |
| Planning Specialist | NW-M | 2.00 | 2.00 | - | 2.00 | - |
| Planning Technician | NW-L | 1.00 | 1.00 | - | 1.00 | - |
| Data Entry Clerk | NW-B | - | - | - | - | - |
| Sub-total: | | 9.00 | 9.00 | - | 9.00 | - |
| Division total | | 9.00 | 9.00 | - | 9.00 | - |
| Code Compliance Division | | 001-3330-529 | | | | |
| <u>Full-time</u> | | | | | | |
| Code Compliance Supervisor | GE-R | 1.00 | 1.00 | - | 1.00 | - |
| Code Compliance Officer | NW-N | 5.00 | 5.00 | - | 5.00 | - |
| Secretary | NW-D | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 8.00 | 8.00 | - | 8.00 | - |
| <u>Part-time</u> | | | | | | |
| Secretary | GP-D | 0.80 | 0.80 | - | 0.80 | - |
| Sub-total: | | 0.80 | 0.80 | - | 0.80 | - |
| Division total | | 8.80 | 8.80 | - | 8.80 | - |
| GF Divisions total | | 18.80 | 18.80 | - | 18.80 | - |
| Growth Management Department Total | | 18.80 | 18.80 | - | 18.80 | - |

FY22 Position Control Plan 1st Qtr

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|---|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| COMMUNITY AND ECONOMIC DEVELOPMENT | | | | | | |
| Administration Division | | 001-3410-552 | | | | |
| <u>Full-time</u> | | | | | | |
| C&E Development Director | GE-AN | 1.00 | 1.00 | - | 1.00 | - |
| Economic Development Division Manager | GE-AB | | | 1.00 | 1.00 | 1.00 |
| Special Projects Manager | GE-X | 1.00 | - | | - | (1.00) |
| Business Development Manager | GE-U | - | - | (1.00) | - | - |
| Billing & Collections Manager | GE-U | | 1.00 | (1.00) | - | - |
| Business Development Coordinator | GE-P | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Assistant | GE-M | - | - | - | - | - |
| Customer Account Specialist | NW-J | | 3.00 | | 3.00 | 3.00 |
| Sub-total: | | 3.00 | 6.00 | (1.00) | 6.00 | 3.00 |
| Division total | | 3.00 | 6.00 | (1.00) | 6.00 | 3.00 |
| Communications Division | | 001-3416-559 | | | | |
| <u>Full-time</u> | | | | | | |
| Public Information Officer | GE-AB | 1.00 | | | - | (1.00) |
| Web Administrator | GE-R | 1.00 | | | - | (1.00) |
| Community Information Coordinator | GE-Q | 1.00 | | | - | (1.00) |
| Technical Editor | GE-Q | - | - | - | - | - |
| Sub-total: | | 3.00 | - | - | - | (3.00) |
| Division total | | 3.00 | - | - | - | (3.00) |
| Housing & Community Development Division | | 001-3411-554 | | | | |
| <u>Full-time</u> | | | | | | |
| Housing Administrator | GE-AA | 1.00 | 1.00 | - | 1.00 | - |
| Sr Housing Programs Specialist | GE-X | | | 1.00 | 1.00 | 1.00 |
| Housing Program Specialist II | GE-U | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Housing Program Specialist I | GE-P | 1.00 | 1.00 | - | 1.00 | - |
| Housing Assistant | GE-K | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 4.00 | 4.00 | - | 4.00 | - |
| Division total | | 4.00 | 4.00 | - | 4.00 | - |
| Community and Economic Dev. Dept | | 10.00 | 10.00 | (1.00) | 10.00 | - |

FY22 Position Control Plan 1st Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|-----------------------------------|-------|---------------------|---------|-----------|---------|---------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| RECREATION DEPARTMENT | | | | | | |
| Administration Division | | 001-4110-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Parks and Recreation Director | GE-AN | 1.00 | 1.00 | - | 1.00 | - |
| Assistant Parks and Rec. Director | GE-AG | - | - | - | - | - |
| Management Analyst | GE-T | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Supervisor | GE-R | 1.00 | - | - | - | (1.00) |
| Community Outreach Coordinator | GE-Q | 1.00 | 1.00 | - | 1.00 | - |
| Accountant I | GE-N | 1.00 | - | - | - | (1.00) |
| Administrative Secretary | GE-F | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 6.00 | 4.00 | - | 4.00 | (2.00) |
| Division total | | 6.00 | 4.00 | - | 4.00 | (2.00) |
| Recreation Program | | 001-4120-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Recreation Division Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Recreation Supervisor | GE-R | 2.00 | 3.00 | - | 3.00 | 1.00 |
| Special Events Coordinator | GE-R | 1.00 | 1.00 | - | 1.00 | - |
| Park Ranger/Naturalist | GE-K | 1.00 | 1.00 | - | 1.00 | - |
| Recreation Leader | NW-H | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 7.00 | 8.00 | - | 8.00 | 1.00 |
| <u>Part-time</u> | | | | | | |
| Maintenance Worker | GP-D | 1.40 | - | - | - | (1.40) |
| Customer Service Clerk | GP-C | 1.98 | 1.98 | - | 1.98 | - |
| Recreation Aide PT | GP-1A | 3.94 | 3.94 | - | 3.94 | - |
| Lifeguard PT | GP-1A | 1.26 | 1.26 | - | 1.26 | - |
| Special Events Staff | GP-1A | 0.25 | 0.25 | - | 0.25 | - |
| Sub-total: | | 8.83 | 7.43 | - | 7.43 | (1.40) |
| Division total | | 15.83 | 15.43 | - | 15.43 | (0.40) |
| Parks Maintenance Division | | 001-4026-572 | | | | |
| <u>Full-time</u> | | | | | | |
| Parks Division Manager | GE-AB | 1.00 | - | - | - | (1.00) |
| Parks Foreman | GE-M | 2.00 | - | - | - | (2.00) |
| Inventory Control Coordinator | NW-J | 1.00 | - | - | - | (1.00) |
| Small Equipment Technician | NB-F | 2.00 | - | - | - | (2.00) |
| Maintenance Worker II | NB-F | 4.00 | - | - | - | (4.00) |
| Maintenance Worker | NB-D | 21.00 | - | - | - | (21.00) |
| Sub-total: | | 31.00 | - | - | - | (31.00) |

| DEPARTMENT | Pay Grade | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--|--|----------------|----------------|---------------|----------------|----------------|
| DIVISION | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| POSITIONS (FTEs) | | | | | | |
| Division total | | 31.00 | - | - | - | (31.00) |
| Palm Bay Aquatic Center Division 001-4032-572 | | | | | | |
| <u>Full-time</u> | | | | | | |
| Recreation Supervisor | GE-R | 1.00 | - | - | - | (1.00) |
| | Sub-total: | 1.00 | - | - | - | (1.00) |
| <u>Part-time</u> | | | | | | |
| Lifeguard PT | GP-1A | 1.26 | - | - | - | (1.26) |
| | Sub-total: | 1.26 | - | - | - | (1.26) |
| | Division total | 2.26 | - | - | - | (2.26) |
| | GF Divisions total | 55.09 | 19.43 | - | 19.43 | (35.66) |
| | Parks and Recreation Department Total | 55.09 | 19.43 | - | 19.43 | (35.66) |

FY22 Position Control Plan 1st Qtr

| DEPARTMENT | Pay | Amended | Adopted | Revisions | Amended | Change |
|------------------|-------|---------|---------|-----------|---------|---------|
| DIVISION | Grade | Budget | Budget | for | Budget | from |
| POSITIONS (FTEs) | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |

PARKS & FACILITIES DEPARTMENT

Administration Division

001-4510-519

| | | | | | | |
|------------------------------|-------|------|------|--------|------|--------|
| Facilities Director | GE-AN | 1.00 | 1.00 | - | 1.00 | - |
| Construction Project Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Administrative Supervisor | GE-R | - | 1.00 | - | 1.00 | 1.00 |
| Administrative Assistant | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Accountant I | GE-N | - | 1.00 | - | 1.00 | 1.00 |
| Office Manager | GE-N | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Sub-total: | | 4.00 | 6.00 | (1.00) | 5.00 | 1.00 |

Division total

| | | | | |
|------|------|--------|------|------|
| 4.00 | 6.00 | (1.00) | 5.00 | 1.00 |
|------|------|--------|------|------|

Facility Maintenance Division

001-4525-519

Full-time

| | | | | | | |
|------------------------------|-------|-------|-------|--------|-------|--------|
| Facilities Director | GE-AN | 1.00 | - | - | - | (1.00) |
| Facilities Division Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Construction Project Manager | GE-AB | 1.00 | - | - | - | (1.00) |
| Electrician Journeyman | NB-Q | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 |
| Electrician Journeyman | GE-Q | - | - | - | - | - |
| Facilities Foreman | GE-M | - | - | - | - | - |
| Administrative Assistant | GE-M | 1.00 | - | - | - | (1.00) |
| Tradesworker | NB-M | 2.00 | 2.00 | - | 2.00 | - |
| HVAC Journeyman | NB-N | 2.00 | 2.00 | - | 2.00 | - |
| HVAC Journeyman | GE-N | - | - | - | - | - |
| Plumber Journeyman | NB-N | 1.00 | 1.00 | - | 1.00 | - |
| Plumber Journeyman | GE-N | - | - | - | - | - |
| Office Manager | GE-N | 1.00 | - | - | - | (1.00) |
| Administrative Secretary | GE-F | - | - | 1.00 | 1.00 | 1.00 |
| Electrician Apprentice | NB-O | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Electrician Apprentice | GE-O | - | - | - | - | - |
| Maintenance Worker II | NB-F | 3.00 | 3.00 | - | 3.00 | - |
| Sub-total: | | 16.00 | 12.00 | - | 13.00 | (3.00) |

Part-time

| | | | | | | |
|--------------------|------|------|------|---|------|---|
| Maintenance Worker | GP-D | 0.70 | 0.70 | - | 0.70 | - |
| Secretary | GP-D | 0.70 | 0.70 | - | 0.70 | - |
| Sub-total: | | 1.40 | 1.40 | - | 1.40 | - |

Division total

| | | | | |
|-------|-------|---|-------|--------|
| 17.40 | 13.40 | - | 14.40 | (3.00) |
|-------|-------|---|-------|--------|

Parks Division

001-4526-519

Full-time

| | | | | | | |
|------------------------|-------|---|------|------|------|------|
| Parks Division Manager | GE-AB | - | 1.00 | - | 1.00 | 1.00 |
| Landscape Technician | NB-P | - | - | 1.00 | 1.00 | 1.00 |

FY22 Position Control Plan 1st Qtr

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

| DEPARTMENT DIVISION POSITIONS (FTEs) | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| Division total | | 32.51 | 34.51 | - | 34.51 | 2.00 |
| Uniform Services Division | | 001-5012-521 | | | | |
| <u>Full-time</u> | | | | | | |
| Police Commander | GE-AJ | - | - | 2.00 | 2.00 | 2.00 |
| Police Commander | GE-AF | 2.00 | 2.00 | (2.00) | - | (2.00) |
| Administrative Secretary | GE-F | | 1.00 | | 1.00 | 1.00 |
| Lieutenant | FOP-LTN | 5.00 | 5.00 | - | 5.00 | - |
| Sergeant | FOP-SGT | 13.00 | 15.00 | | 15.00 | 2.00 |
| Police Officer | FOP-PO | 111.00 | 115.00 | | 115.00 | 4.00 |
| Desk/Book Specialist II | NW-M | 4.00 | 4.00 | - | 4.00 | - |
| Secretary | NW-D | 1.00 | - | - | - | (1.00) |
| Sub-total: | | 136.00 | 142.00 | - | 142.00 | 6.00 |
| Division total | | 136.00 | 142.00 | - | 142.00 | 6.00 |
| Investigations Division | | 001-5013-521 | | | | |
| <u>Full-time</u> | | | | | | |
| Police Commander | GE-AJ | - | - | 1.00 | 1.00 | 1.00 |
| Police Commander | GE-AF | 1.00 | 1.00 | -1.00 | - | (1.00) |
| Crime Analyst | GE-P | 2.00 | 2.00 | - | 2.00 | - |
| Lieutenant | FOP-LTN | 2.00 | 2.00 | - | 2.00 | - |
| Sergeants | FOP-SGT | 4.00 | 4.00 | - | 4.00 | - |
| Police Officer | FOP-PO | 25.00 | 23.00 | | 23.00 | (2.00) |
| Crime Scene Technician I | NW-J | 4.00 | 4.00 | - | 4.00 | - |
| Sub-total: | | 38.00 | 36.00 | - | 36.00 | (2.00) |
| Division total | | 38.00 | 36.00 | - | 36.00 | (2.00) |
| Communications Center Division | | 001-5019-521 | | | | |
| <u>Full-time</u> | | | | | | |
| Communications Division Manager | GE-X | 1.00 | 1.00 | - | 1.00 | - |
| Communication Shift Supervisor | NW-P | 3.00 | 3.00 | - | 3.00 | - |
| Communication Shift Supervisor | NW-M | - | - | | - | - |
| Communications Officer | NW-K | 20.00 | 20.00 | | 20.00 | - |
| Communications Officer Trainee | NW-H | 17.00 | 17.00 | | 17.00 | - |
| Telecommunicator | NW-H | - | - | - | - | - |
| Sub-total: | | 41.00 | 41.00 | - | 41.00 | - |
| <u>Part-time</u> | | | | | | |
| Communications Officer | GP-K | 0.50 | 0.50 | | 0.50 | - |
| Telecommunicator | GP-H | - | - | | - | - |
| Sub-total: | | 0.50 | 0.50 | - | 0.50 | - |
| Division total | | 41.50 | 41.50 | - | 41.50 | - |
| Victim Services Division | | 001-5025-521 | | | | |

| DEPARTMENT | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--------------------------------|-----------|---------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| <u>Full-time</u> | | | | | | |
| Victim Advocate | GE-N | - | 2.00 | | 2.00 | 2.00 |
| Victim Advocate | GE-K | 2.00 | - | | - | (2.00) |
| Sub-total: | | 2.00 | 2.00 | - | 2.00 | - |
| Division total | | 2.00 | 2.00 | - | 2.00 | - |
| Police Department Total | | 256.68 | 262.01 | - | 262.01 | 5.33 |

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

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

| DEPARTMENT | Pay Grade | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|------------------------------------|-----------|---------------------|----------------|---------------|----------------|-------------|
| DIVISION | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| POSITIONS (FTEs) | | | | | | |
| Operations Foreman | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Heavy Equipment Operator I | NB-H | 9.00 | 9.00 | - | 9.00 | - |
| Maintenance Worker | NB-D | 14.00 | 14.00 | - | 14.00 | - |
| Sub-total: | | 25.00 | 25.00 | - | 25.00 | - |
| <u>Part-Time</u> | | | | | | |
| Heavy Equipment Operator I | GP-H | 0.63 | 0.63 | - | 0.63 | - |
| Sub-total: | | 0.63 | 0.63 | - | 0.63 | - |
| Division total | | 25.63 | 25.63 | - | 25.63 | - |
| Traffic Operations Division | | 001-7026-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Operations Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Sign & Traffic Technician | NB-J | 4.00 | 4.00 | - | 4.00 | - |
| Sub-total: | | 5.00 | 5.00 | - | 5.00 | - |
| <u>Part-Time</u> | | | | | | |
| Sign & Traffic Technician | GP-J | 0.63 | 0.63 | - | 0.63 | - |
| Sub-total: | | 0.63 | 0.63 | - | 0.63 | - |
| Division total | | 5.63 | 5.63 | - | 5.63 | - |
| Infrastructure Division | | 001-7034-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Public Works Division Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Operations Division Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Operations Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Operations Supervisor | GE-R | 1.00 | 1.00 | - | 1.00 | - |
| Heavy Equipment Operator II | NB-K | 5.19 | 5.19 | - | 5.19 | - |
| Heavy Equipment Operator I | NB-H | 1.00 | 1.00 | - | 1.00 | - |
| Maintenance Worker | NB-D | 9.00 | 9.00 | - | 9.00 | - |
| Sub-total: | | 19.19 | 19.19 | - | 19.19 | - |
| <u>Part-Time</u> | | | | | | |
| Heavy Equipment Operator I | GP-H | 0.53 | 0.53 | - | 0.53 | - |
| Sub-total: | | 0.53 | 0.53 | - | 0.53 | - |
| Division total | | 19.72 | 19.72 | - | 19.72 | - |
| GF Divisions total | | 73.38 | 73.38 | - | 73.38 | - |
| Fleet Services Division | | 521-7070-519 | | | | |
| <u>Full-time</u> | | | | | | |
| Fleet Services Manager | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Fleet Services Supervisor | GE-R | 2.00 | 2.00 | - | 2.00 | - |
| Accounting/Procurement Assistant | GE-R | | - | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | GE-M | 1.00 | 1.00 | (1.00) | - | (1.00) |

| DEPARTMENT | Pay Grade | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--|-----------|---------------------|----------------|---------------|----------------|-------------|
| DIVISION | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| POSITIONS (FTEs) | | | | | | |
| Heavy Equipment Technician | NB-M | 6.00 | 6.00 | - | 6.00 | - |
| Parts Inventory Specialist | NB-J | 1.00 | 1.00 | - | 1.00 | - |
| Light Equipment Technician | NB-H | 5.00 | 5.00 | 1.00 | 6.00 | 1.00 |
| Small Equipment Technician | NB-F | - | 1.00 | (1.00) | - | - |
| Sub-total: | | 16.00 | 17.00 | - | 17.00 | 1.00 |
| <u>Part-Time</u> | | | | | | |
| Stock Clerk | GP-A | 0.50 | 0.50 | - | 0.50 | - |
| Sub-total: | | 0.50 | 0.50 | - | 0.50 | - |
| Fleet Division total | | 16.50 | 17.50 | - | 17.50 | 1.00 |
| SWU Engineering & Surveying | | 461-7081-541 | | | | |
| <u>Full-time</u> | | | | | | |
| City Engineer | GE-AF | - | - | - | - | - |
| Engineer III | GE-AB | 1.00 | 1.00 | - | 1.00 | - |
| Engineer II | GE-Z | 2.00 | 2.00 | - | 2.00 | - |
| Engineer I | GE-X | 1.00 | 1.00 | - | 1.00 | - |
| Survey Party Chief | GE-M | 1.00 | 1.00 | - | 1.00 | - |
| Engineering Assistant | NW-N | 2.00 | 2.00 | - | 2.00 | - |
| GIS Technician I | NW-N | 1.00 | 1.00 | - | 1.00 | - |
| Engineer Technician III | NW-M | - | - | - | - | - |
| Survey Transit Operator | NB-F | 2.00 | 2.00 | - | 2.00 | - |
| Rod & Chain Worker | NB-A | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 11.00 | 11.00 | - | 11.00 | - |
| Division total | | 11.00 | 11.00 | - | 11.00 | - |
| SWU Customer Service | | 461-7082-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Customer Service Manager | GE-U | 1.00 | 1.00 | - | 1.00 | - |
| Engineering Inspector | NW-N | 4.00 | 4.00 | - | 4.00 | - |
| Customer Service Representative | NW-H | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 6.00 | 6.00 | - | 6.00 | - |
| Division total | | 6.00 | 6.00 | - | 6.00 | - |
| SWU Physical Environment | | 461-7083-538 | | | | |
| <u>Full-time</u> | | | | | | |
| Operations Supervisor | GE-R | 1.00 | 1.00 | - | 1.00 | - |
| Heavy Equipment Operator II | NB-K | 2.00 | 2.00 | - | 2.00 | - |
| Heavy Equipment Operator I | NB-H | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 5.00 | 5.00 | - | 5.00 | - |
| Division total | | 5.00 | 5.00 | - | 5.00 | - |
| SWU Infrastructure | | 461-7084-541 | | | | |
| <u>Full-time</u> | | | | | | |
| Heavy Equipment Operator II | NB-K | 1.81 | 1.81 | - | 1.81 | - |

| DEPARTMENT | Pay Grade | Amended Budget | Adopted Budget | Revisions for | Amended Budget | Change from |
|--------------------------------------|-----------|----------------|----------------|---------------|----------------|-------------|
| DIVISION | | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2021 |
| POSITIONS (FTEs) | | | | | | |
| Heavy Equipment Operator I | NB-H | 2.00 | 2.00 | - | 2.00 | - |
| Small Equipment Technician | NB-F | 1.00 | - | - | - | (1.00) |
| Maintenance Worker | NB-D | 7.00 | 7.00 | - | 7.00 | - |
| Sub-total: | | 11.81 | 10.81 | - | 10.81 | (1.00) |
| <u>Part-Time</u> | | | | | | |
| Heavy Equipment Operator I | GP-H | - | - | - | - | - |
| Sub-total: | | - | - | - | - | - |
| Division total | | 11.81 | 10.81 | - | 10.81 | (1.00) |
| SWU Fund total | | 33.81 | 32.81 | - | 32.81 | (1.00) |
| Public Works Department Total | | 123.69 | 123.69 | - | 123.69 | - |

FY22 Position Control Plan 1st Qtr

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

FY22 Position Control Plan 1st Qtr

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

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

| DEPARTMENT | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|-------------------------------------|-----------|------------------------|------------------------|-----------------------|------------------------|---------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| Utilities Compliance Specialist | GE-T | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Community Outreach Coord. | GE-Q | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Compliance Specialist | GE-P | - | - | - | - | - |
| Backflow Prevention Technician I | NB-H | 1.00 | 1.00 | - | 1.00 | - |
| Line Location Technician | NB-H | 2.00 | 2.00 | - | 2.00 | - |
| Water Quality Technician | NB-F | 1.00 | 1.00 | - | 1.00 | - |
| Fats, Oils, & Grease Inspector | NW-I | 1.00 | 1.00 | - | 1.00 | - |
| Sub-total: | | 8.00 | 8.00 | - | 8.00 | - |
| <u>Part-time</u> | | | | | | |
| Utilities Intern (Heritage High) | GP-2A | 0.44 | 0.44 | - | 0.44 | - |
| Sub-total: | | 0.44 | 0.44 | - | 0.44 | - |
| Division total | | 8.44 | 8.44 | - | 8.44 | - |

Water-Distribution Section

421-8020-533

Full-time

| | | | | | | |
|-----------------------------------|-------|-------|-------|---|-------|------|
| Operations Division Manager | GE-AB | 0.33 | 0.33 | - | 0.33 | - |
| Water Distribution Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Foreman | GE-O | 3.00 | 4.00 | - | 4.00 | 1.00 |
| Heavy Equipment Operator I | NB-H | 2.00 | 2.00 | - | 2.00 | - |
| Line Location Technician | NB-H | - | - | - | - | - |
| Backflow Prevention Technician I | NB-H | - | - | - | - | - |
| Meter Technician | NB-F | 1.00 | 1.00 | - | 1.00 | - |
| Water and Sewer Line Maint. Tech | NB-F | 6.00 | 6.00 | - | 6.00 | - |
| Water Quality Technician | NB-F | - | - | - | - | - |
| Maintenance Worker | NB-D | 8.00 | 11.00 | - | 11.00 | 3.00 |
| Sub-total: | | 21.33 | 25.33 | - | 25.33 | 4.00 |

Part-time

| | | | | | | |
|-----------------------|------|------|---|---|---|--------|
| Maintenance Worker PT | GE-D | 2.25 | - | - | - | (2.25) |
| Sub-total: | | 2.25 | - | - | - | (2.25) |

Division Subtotal:

| | | | | | | |
|--|--|-------|-------|---|-------|------|
| | | 23.58 | 25.33 | - | 25.33 | 1.75 |
|--|--|-------|-------|---|-------|------|

Water Plant - SRWTF Section

421-8023-533

Full-time

| | | | | | | |
|-------------------------------------|-------|------|------|--------|------|--------|
| Operations Division Manager | GE-AB | - | - | - | - | - |
| Water Plant Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Treatment Plant Operator Dual Cert. | NB-O | 2.00 | 2.00 | - | 2.00 | - |
| Treatment Plant Operator "A" | NB-N | - | - | - | - | - |
| Treatment Plant Operator "B" | NB-M | 1.00 | 1.00 | - | 1.00 | - |
| Treatment Plant Operator "C" | NB-K | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 |
| Treatment Plant Operator "Trainee" | NB-H | 1.00 | 1.00 | (1.00) | - | (1.00) |
| Sub-total: | | 7.00 | 7.00 | - | 7.00 | - |

Division total

| | | | | | | |
|--|--|------|------|---|------|---|
| | | 7.00 | 7.00 | - | 7.00 | - |
|--|--|------|------|---|------|---|

Water Plant - NR Section

421-8024-533

Full-time

| | | | | | | |
|-----------------------------|-------|------|------|---|------|---|
| Operations Division Manager | GE-AB | - | - | - | - | - |
| Water Plant Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |

| DEPARTMENT | Pay Grade | Amended Budget FY 2021 | Adopted Budget FY 2022 | Revisions for FY 2022 | Amended Budget FY 2022 | Change from FY 2021 |
|--------------------------------------|-----------|---------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| DIVISION | | | | | | |
| POSITIONS (FTEs) | | | | | | |
| Treatment Plant Operator "A" | NB-N | 3.00 | 3.00 | - | 3.00 | - |
| Treatment Plant Operator "B" | NB-M | - | - | - | - | - |
| Treatment Plant Operator "C" | NB-K | 4.00 | 4.00 | - | 4.00 | - |
| Treatment Plant Operator "Trainee" | NB-H | 1.00 | 1.00 | | 1.00 | - |
| Sub-total: | | 9.00 | 9.00 | - | 9.00 | - |
| Division total | | 9.00 | 9.00 | - | 9.00 | - |
| Wastewater-Collection Section | | | | | | |
| 421-8030-535 | | | | | | |
| <u>Full-time</u> | | | | | | |
| Operations Division Manager | GE-AB | 0.33 | 0.33 | - | 0.33 | - |
| Wastewater Collection Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Utilities Foreman | GE-O | 3.00 | 3.00 | - | 3.00 | - |
| Electrical Technician II | NB-N | 1.00 | 1.00 | - | 1.00 | - |
| Electrical Technician I | NB-K | 2.00 | 2.00 | - | 2.00 | - |
| Heavy Equipment Operator II | NB-K | 1.00 | 1.00 | - | 1.00 | - |
| Camera Truck Operator | NB-J | 1.00 | 1.00 | - | 1.00 | - |
| Line Location Technician | NB-H | - | - | - | - | - |
| Maintenance Mechanic | NB-H | 4.00 | 4.00 | - | 4.00 | - |
| Water and Sewer Line Maint. Tech | NB-F | 4.00 | 4.00 | - | 4.00 | - |
| Maintenance Worker | NB-D | 6.00 | 6.00 | - | 6.00 | - |
| Fats, Oils, & Grease Inspector | NW-I | - | - | - | - | - |
| Sub-total: | | 23.33 | 23.33 | - | 23.33 | - |
| Division Subtotal: | | 23.33 | 23.33 | - | 23.33 | - |
| Wastewater Plant - NR Section | | | | | | |
| 421-8034-535 | | | | | | |
| <u>Full-time</u> | | | | | | |
| Wastewater Plant Superintendent | GE-W | 1.00 | 1.00 | - | 1.00 | - |
| Treatment Plant Operator "A" | NB-N | 3.00 | 3.00 | - | 3.00 | - |
| Treatment Plant Operator "B" | NB-M | 2.00 | 2.00 | - | 2.00 | - |
| Treatment Plant Operator "C" | NB-K | 2.00 | 2.00 | - | 2.00 | - |
| Treatment Plant Operator "Trainee" | NB-H | 2.00 | 2.00 | - | 2.00 | - |
| Sub-total: | | 10.00 | 10.00 | - | 10.00 | - |
| Division total | | 10.00 | 10.00 | - | 10.00 | - |
| Utilities Department Total | | 149.44 | 153.19 | - | 153.19 | 3.75 |

FY22 Position Control Plan 1st Qtr

| Full-Time Equivalents by Dept | FY 21 | FY 22 | Difference |
|-------------------------------|---------------|---------------|--------------|
| Legislative | 9.00 | 9.00 | 0.00 |
| City Manager's Office | 4.00 | 8.70 | 4.70 |
| City Attorney's Office | 11.96 | 11.96 | 0.00 |
| Procurement | 7.00 | 7.00 | 0.00 |
| Finance | 19.00 | 15.00 | -4.00 |
| Information Technology | 14.00 | 15.00 | 1.00 |
| Human Resources | 11.63 | 12.63 | 1.00 |
| Building | 0.00 | 37.68 | 37.68 |
| Growth Management | 18.80 | 18.80 | 0.00 |
| Community & Economic Dev. | 10.00 | 10.00 | 0.00 |
| Recreation | 55.09 | 19.43 | -35.66 |
| Parks & Facilities | 21.40 | 51.80 | 30.40 |
| Police | 256.68 | 262.01 | 5.33 |
| Fire | 132.00 | 136.00 | 4.00 |
| Public Works | 123.69 | 123.69 | 0.00 |
| Utilities | 149.44 | 153.19 | 3.75 |
| BCRA | 0.00 | 0.00 | 0.00 |
| Total FTE's | 843.69 | 891.89 | 48.20 |

| Contract/Group | Contract Dates | FY 21 | FY 22 | Difference |
|--|--------------------|---------------|---------------|--------------|
| NAGE Blue | 10/01/19-09/30/22 | 194.00 | 200.00 | 6.00 |
| NAGE White | 10/01/19-09/30/22 | 126.00 | 148.00 | 22.00 |
| Police Officer | 10/01/18-09/30/21 | 139.00 | 141.00 | 2.00 |
| Police Sergeant | 10/01/18-09/30/21 | 19.00 | 21.00 | 2.00 |
| Police Lieutenant | 10/01/18-09/30/21 | 8.00 | 8.00 | - |
| Police Command | N/A | - | 5.00 | 5.00 |
| Fire Rank & File | 10/01/18-09/30/21 | 109.00 | 113.00 | 4.00 |
| Fire Supervisors | 10/01/18-09/30/21 | 12.00 | 12.00 | - |
| General 1 | N/A | 22.00 | 23.00 | 1.00 |
| General 2 | N/A | 32.00 | 29.00 | (3.00) |
| General 3 | N/A | 147.00 | 157.00 | 10.00 |
| Part-Time/Council/Emeritus* | N/A | 35.69 | 34.89 | (0.80) |
| *includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons | | | | |
| | Total FTE's | 843.69 | 891.89 | 48.20 |