



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Laura Clawson, Human Resources Director

DATE: 9/15/2022

RE: Resolution 2022-44, amending Resolution 2021-52, as amended, adopting Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay (fourth amendment).

Building Department and Growth Management Department: Moving one (1) Planning Specialist and one (1) Planning Technician from the Building Department to the Growth Management Department as the duties of their positions are related to the Palm Bay Code of Ordinances and not the Florida Building Code. The budget amendment for this transfer was approved by City Council on July 21, 2022, Budget Amendment #3. Due to the increased and high demand for inspections, and to reduce the need for utilizing outside contractors for inspectors, reclassifying two (2) vacant Permit Technician positions to two (2) Building Inspector – Provisional positions. Funding will come from the Building Department's current FY 2022 budget.

Community & Economic Development: Adding one (1) new full time equivalent (FTE) position of Assistant Director of Community & Economic Development to provide additional capacity to oversee the Department, specifically housing-related activities, and provide direct oversight of \$5 million in ARPA funds related to homelessness and affordable housing. City Council approved the funding for this position on July 21, 2022.

Information Technology: Reclassified two (2) vacant IT Support Specialist III positions to IT Support Specialist I (formerly titled IT Support Specialist). This will allow the Department to recruit and fill these two position at entry level. As this is a lower paygrade, there will be savings to the Department's budget.

Parks & Facilities Department: Reclassifying two (2) part-time Maintenance Worker positions into one (1) full-time Maintenance Worker II position. It is extremely difficult to fill the part-time Maintenance Worker positions, and staff expects it will be easier to fill one full-time position. This will be funded from the Department's current FY 2022 budget.

Public Works: Reclassified one (1) Data Entry Clerk to an Inventory Control Coordinator, for which the position is already filled. This will allow the employee to take the lead on the inventory system, fixed assets, and surplus. The reclass provides a title more appropriate with the position's daily tasks and responsibilities. This will be funded by the Department's current budget.

Recreation Department: Reclassified one (1) Recreation Aide Part-Time position to one (1) Recreation Leader Full-Time position due to the critical need to allow for two full-time positions to supervise the Palm Bay Aquatic Center, which is open 7-days a week. This will be funded from the Department's current FY 2022 budget.

Utilities Department: Reclassified two (2) Treatment Plant Operator "C" positions; one (1) to a Treatment Plant Operator "B" as the employee has obtained the next level license, and one (1) to a Treatment Plant Operator "A" to allow for a voluntary demotion. Reclassified two (2) filled Treatment Plant Operator Trainee positions to two (2) Treatment Plant Operator "C" positions as the employees have obtained their Class C licenses. This will be funded by the Department's current FY 2022 budget.

REQUESTING DEPARTMENT:

Community & Economic Development, Utilities, Public Works, Recreation, Parks and Facilities, Information Technology, Building Department

FISCAL IMPACT:

All funding will be covered by the individual department's current FY 2022 budgets.

RECOMMENDATION:

Motion to approve the 4th quarter modification to the FY 2022 Position Control Plan.

ATTACHMENTS:

Description

Resolution 2022-44

Resolution 2022-44, Exhibit A

Resolution 2022-44, Exhibit B

RESOLUTION 2022-44

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION 2021-52, AS AMENDED BY RESOLUTIONS 2022-05, 2022-17 AND 2022-38, 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, as amended by Resolutions 2022-05, 2022-17 and 2022-38, 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	City Wide	\$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	ASSIST DIRECTOR OF COMM & ECON DEV	1018	AG	Community & Economic Dev.	\$65,541	\$98,595
G2	ASSISTANT FIRE CHIEF	1202	AG	Fire	\$65,541	\$98,595
G3	ASSISTANT FIRE MARSHAL	1223	AA	Fire	\$55,061	\$82,743
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 HUMAN RESOURCES DIRECTOR	1416	AG	Human Resources	\$65,541	\$98,595
G2	ASSISTANT PUBLIC WORKS DIRECTOR	2326	AG	Public Works	\$65,541	\$98,595
G2	ASSISTANT TO THE CITY MANAGER	201	AG	Office of City Manager	\$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
G2	BUDGET ADMINISTRATOR	1104	AB	Finance	\$56,680	\$85,194
G3	BUDGET ANALYST	1122	X	Finance	\$50,478	\$75,811
G3	BUDGET OFFICER	2274	X	Citywide	\$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	Citywide	\$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 DEPUTY CITY ATTORNEY	2912	BA	City Attorney	\$117,522	\$177,223
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	X	Office of City Manager	\$50,478	\$75,811
G3	COMMUNITY OUTREACH COORDINATOR	2541	Q	City Wide	\$41,241	\$61,839
G2	COMMUNITY SERVICES ADMINISTRATOR	2272	AB	Police	\$56,680	\$85,194

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

Group	Position Title	Position #	Grade	Department	Range Min	Range Max
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	2820	R	City Wide	\$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
G1	DEPUTY CITY CLERK	1602	AD	Legislative	\$60,068	\$90,318
G1	DEPUTY CITY MANAGER	1001	BA	Office of the City Manager	\$117,522	\$177,223
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	Citywide	\$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 MANAGER	1521	X	Utilities	\$50,478	\$75,811
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	AB	Community & Economic Dev.	\$56,680	\$85,194
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
G3	HR EMPLOYEE RELATIONS SPCLST	1423	Z	Human Resources	\$53,488	\$80,364
G3	HUMAN RESOURCES ASSISTANT	1409	M	Human Resources	\$36,760	\$55,061
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

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

Group	Position Title	Position #	Grade	Department	Range Min	Range Max
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 I	1513	R	Information Technology	\$42,446	\$63,663
G3	IT SUPPORT SPECIALIST III	1530	T	Information Technology	\$44,967	\$67,475
G3	LEAD IT SUPPORT SPECIALIST	1527	U	Information Technology	\$46,284	\$69,467
G3	LITIGATION PARALEGAL	2906	V	City Attorney	\$47,641	\$71,520
G3	LOGISTICS MANAGER	2232	X	Citywide	\$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
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 MANAGER	1505	Z	Information Technology	\$53,488	\$80,364
G2	NETWORK OPERATIONS MANAGER	2282	AB	Information Technology	\$56,680	\$85,194
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
G3	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

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

Group	Position Title	Position #	Grade	Department	Range Min	Range Max
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 DATABASE ADMINISTRATOR	282	V	Information Technology	\$47,641	\$71,520
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
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	Z	CIT	\$53,488	\$80,364
G3	TELEPHONE ADMINISTRATOR	1508	X	Information Technology	\$50,478	\$75,811
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 ADMINISTRATIVE COORDINATOR	2701	T	Utilities	\$44,967	\$67,475
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	FIRE ANALYST	593	X	\$50,478	\$75,811
GP	GIS TECHNICIAN I PT	592	P	\$40,070	\$60,068
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	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>		<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
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	2224	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
SENIOR ENGINEERING INSPECTOR	2822	WW	\$51,200	\$77,444
SR. PERMIT TECHNICIAN	1255	WK	\$35,910	\$54,317
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	\$42,771
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 4th 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	1.00	10.00	1.00
Department Total	9.00	9.00	1.00	10.00	1.00
OFFICE OF THE CITY MANAGER DEPT.					
Administration Division	4.00	5.00	1.00	6.00	2.00
Public Information	-	2.00	-	2.00	2.00
Department Total	4.00	8.70	1.00	9.70	5.70
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	1.00	16.00	2.00
Department Total	14.00	15.00	1.00	16.00	2.00
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	(2.00)	35.68	35.68
Department Total	-	37.68	(2.00)	35.68	35.68
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	-	7.00	4.00
Communications Division	3.00	-	-	-	(3.00)
Housing & Community Development	4.00	4.00	-	4.00	-
Department Total	10.00	10.00	-	11.00	1.00
RECREATION DEPARTMENT					
Administration Division	6.00	4.00	-	4.00	(2.00)
Recreation Programs Division	15.83	15.43	0.60	16.03	0.20

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	0.60	20.03	(35.06)
PARKS & FACILITIES DEPARTMENT					
Administration Division	4.00	6.00	-	5.00	1.00
Facility Maintenance Division	17.40	13.40	-	32.00	(3.00)
Parks Division	-	32.40	-	32.00	32.00
Department Total	21.40	51.80	-	51.40	30.00
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	24.50	41.50	-	41.50	17.00
Victim Services Unit Division	2.00	2.00	-	2.00	-
Department Total	239.68	262.01	-	262.01	22.33
FIRE DEPARTMENT					
Emergency Services Division	132.00	136.00	0.60	136.60	4.60
Department Total	132.00	136.00	0.60	136.60	4.60
PUBLIC WORKS DEPARTMENT					
Administrative Services Division	11.00	11.00	1.00	12.00	1.00
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	(1.00)	18.72	(1.00)
Fleet Services Fund	16.50	17.50	-	17.50	1.00
Stormwater Utility Fund	33.81	32.41	-	32.41	(1.40)
Department Total	123.69	123.29	-	123.29	(0.40)
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	1.00	21.75	1.00
Business Operations Division	6.00	6.00	1.00	7.00	1.00
Engineering and Construction Division	13.00	13.00	(1.00)	12.00	(1.00)
Maintenance Section	13.34	14.34	3.00	17.34	4.00
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	7.00	23.33	-
South Regional Water Reclamation Center	-	-	-	7.00	7.00
Wastewater Plant-North Regional Section	10.00	10.00	-	10.00	-
Department Total	149.44	153.19	11.00	164.19	14.75
Citywide Total	826.69	891.49	13.20	905.29	78.60

FY22 Position Control Plan 4th 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	-
Secretary	GE-D			1.00	1.00	1.00
Sub-total:		4.00	4.00	1.00	5.00	1.00
<u>Elected</u>						
Mayor	MAY	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	-	5.00	-
Legislative Department Total		9.00	9.00	1.00	10.00	1.00

* Indicates position appointed by the City Council.

FY22 Position Control Plan 4th 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-BA	1.00	1.00	-	1.00	-
Assistant to the City Manager	GE-AG			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	1.00	6.00	2.00
<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	1.00	7.70	3.70
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-X	-	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	1.00	9.70	5.70

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

FY22 Position Control Plan 4th 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	-
Chief Deputy City Attorney	GE-BA	-	-	1.00	1.00	1.00
Deputy City Attorney	GE-AP	3.00	3.00	-	3.00	-
Risk Manager	GE-AB	1.00	1.00	-	1.00	-
Safety & Security Coordinator	GE-T	1.00	1.00	-	1.00	-
Assistant City Attorney	GE-V	1.00	1.00	(1.00)	-	(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 4th 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)						
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	-
Support Services Coordinator	GE-U	-	-	1.00	1.00	1.00
Procurement Agent III	GE-T	-	-	2.00	2.00	2.00
Procurement Agent II	GE-R	2.00	2.00	(1.00)	1.00	(1.00)
Procurement Agent I	GE-P	2.00	2.00	(1.00)	1.00	(1.00)
Administrative Assistant	GE-M	1.00	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 4th 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	-
Budget Administrator	GE-AB			1.00	1.00	1.00
Fiscal Manager	GE-AB	1.00	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	2.00	1.00
Paymaster	GE-W	1.00	1.00	-	1.00	-
Accountant II	GE-U	2.00	2.00	(1.00)	1.00	(1.00)
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 4th 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	-
Network Operations Manager	GE-AB			1.00	1.00	1.00
Network Manager	GE-Z			1.00	1.00	1.00
Budget Officer	GE-X			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)	-	(2.00)
Senior Database Administrator	GE-V			1.00	1.00	1.00
Systems Administrator	GE-Z	1.00	1.00	-	1.00	-
Telephone Administrator	GE-X	1.00	1.00	-	1.00	-
Lead IT Support Specialist	GE-U			1.00	1.00	1.00
Support Services Coordinator	GE-U	1.00	1.00	(1.00)	-	(1.00)
Application Analyst I	GE-T	1.00	1.00	-	1.00	-
IT Support Specialist III	GE-T			2.00	2.00	2.00
Database Administrator	GE-R			-	-	-
IT Support Specialist I	GE-R	5.00	5.00	(3.00)	2.00	(3.00)
Mobile Device Support Specialist	GE-R	1.00	1.00		1.00	-
Web Administrator	GE-R	-	1.00	(1.00)	-	-
Office Manager	GE-N			1.00	1.00	1.00
Administrative Secretary	GE-F	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		14.00	15.00	1.00	16.00	2.00
<u>Part-time</u>						
Support Services Clerk	GP-1A	-	-	-	-	-
Sub-total:		-	-	-	-	-
Information Technology Dept Totals		14.00	15.00	1.00	16.00	2.00

FY22 Position Control Plan 4th 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)
HR Employee Relations Specialist	GE-Z		-	0.50	0.50	0.50
Sr. Human Resources Generalist	GE-Z		1.00	(0.50)	0.50	0.50
Training & Employee Dev. Admin	GE-X	1.00	-		-	(1.00)
Human Resources Generalist II	GE-V		2.50	(1.00)	1.50	1.50
Human Resources Analyst II	GE-T	2.00	-		-	(2.00)
Human Resources Generalist I	GE-R			1.00	1.00	1.00
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	-	-		-	-
HR Employee Relations Specialist	GE-Z	-	-	0.25	0.25	0.25
Sr. Human Resources Generalist	GE-Z	-	0.50	(0.25)	0.25	0.25
Human Resources Generalist II	GE-V		1.25	(0.50)	0.75	0.75
HR Benefits Analyst	GE-T	1.00	-		-	(1.00)
Human Resources Generalist I	GE-R			0.50	0.50	0.50
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	-	-		-	-
HR Employee Relations Specialist	GE-Z	-	-	0.25	0.25	0.25
Sr. Human Resources Generalist	GE-Z		0.50	(0.25)	0.25	0.25
Human Resources Generalist II	GE-V		1.25	(0.50)	0.75	0.75
HR Benefits Analyst	GE-T	1.00			-	(1.00)
Human Resources Generalist I	GE-R			0.50	0.50	0.50
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 4th 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
	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)	-	-
	Administrative Assistant	GE-M	-	1.00	1.00	2.00	2.00
	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	2.00	6.00	6.00
	Planning Specialist	NW-M	-	1.00	(1.00)	-	-
	Planning Technician	NW-L	-	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	(2.00)	7.00	7.00
	Data Entry Clerk	NW-B	-	1.00	-	1.00	1.00
	Sub-total:		-	36.00	(2.00)	34.00	34.00
	<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	(2.00)	35.68	35.68
	Building Department Total		-	37.68	(2.00)	35.68	35.68

FY22 Position Control Plan 4th 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	2.00	1.00
Planner	GE-R	1.00	1.00	(1.00)	-	(1.00)
Office Manager	GE-N			1.00	1.00	1.00
Administrative Secretary	GE-F	1.00	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 4th Qtr

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

Amended Budget FY 2022	Change from FY 2021
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1.00	-
1.00	1.00
1.00	1.00
-	(1.00)
-	-
-	-
1.00	-
-	-
3.00	3.00
7.00	4.00
7.00	4.00

-	(1.00)
-	(1.00)
-	(1.00)
-	-
-	(3.00)
-	(3.00)

1.00	-
1.00	1.00
-	(1.00)
2.00	1.00
-	(1.00)
4.00	-
4.00	-

11.00	1.00
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FY22 Position Control Plan 4th Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2021	Adopted Budget FY 2022	Revisions for FY 2022	Amended Budget FY 2022	Change from FY 2021
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RECREATION DEPARTMENT

Administration Division

001-4110-572

Full-time

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

001-4120-572

Full-time

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	1.00	3.00	1.00
Sub-total:		7.00	8.00	1.00	9.00	2.00

Part-time

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	(0.40)	3.54	(0.40)
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	(0.40)	7.03	(1.80)

Division total 15.83 15.43 0.60 16.03 0.20

Parks Maintenance Division

001-4026-572

Full-time

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	0.60	20.03	(35.06)
	Parks and Recreation Department Total	55.09	19.43	0.60	20.03	(35.06)

FY22 Position Control Plan 4th 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	-
Fiscal Manager	GE-AB	-	-	1.00	1.00	1.00
Administrative Supervisor	GE-R	-	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
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Facility Maintenance Division

001-4525-519

<u>Full-time</u>						
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)
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Parks Division

001-4526-519

<u>Full-time</u>						
Parks Division Manager	GE-AB	-	1.00	-	1.00	1.00

Landscape Technician	NB-P			1.00	1.00	1.00
Parks Foreman	GE-M	-	2.00	-	2.00	2.00
Tradesworker	NB-M			2.00	2.00	2.00
Inventory Control Coordinator	NW-J	-	1.00	-	1.00	1.00
Small Equipment Technician	NB-F	-	2.00	-	2.00	2.00
Maintenance Worker II	NB-F	-	4.00	(2.00)	2.00	2.00
Maintenance Worker	NB-D	-	21.00	-	21.00	21.00
	Sub-total:	-	31.00	1.00	32.00	32.00
<u>Part-time</u>						
Maintenance Worker	GP-D	-	1.40	(1.40)	-	-
	Sub-total:	-	1.40	(1.40)	-	-
	Division total	-	32.40	1.00	32.00	32.00
	Facilities Department Total	21.40	51.80	-	51.40	30.00

FY22 Position Control Plan 4th 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 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	37.00		37.00	17.00
Telecommunicator	NW-H	-	-	-	-	-
Sub-total:		24.00	41.00	-	41.00	17.00
<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		24.50	41.50	-	41.50	17.00
Victim Services Division		001-5025-521				
<u>Full-time</u>						

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)						
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		239.68	262.01	-	262.01	22.33

FY22 Position Control Plan 4th 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)						
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)	-	(1.00)
Battalion Division Chief	GE-AD	3.00	3.00		3.00	-
Assistant Fire Chief	GE-AG		-	2.00	2.00	2.00
Assistant Fire Marshal	GE-AA			1.00	1.00	1.00
Logistics 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	-
Fire District Chief	IAFF-AC	6.00	6.00	1.00	7.00	1.00
Career Development Safety Coord.	IAFF-AA	2.00	2.00	(2.00)	-	(2.00)
Lieutenant	IAFF-Z	25.00	25.00	(1.00)	24.00	(1.00)
Driver Engineer	IAFF-U	27.00	27.00	3.00	30.00	3.00
Prot Breathing App Tech	IAFF-U	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	57.00	61.00	(2.00)	59.00	2.00
Fire Inspector	IAFF-N	3.00	3.00	(1.00)	2.00	(1.00)
Records Comp/Anls Supervisor	NW-L	1.00	1.00	-	1.00	-
Inventory Control Coord	NW-J	1.00	1.00	-	1.00	-
Sub-total:		132.00	136.00	-	136.00	4.00
<u>Part-time</u>						
Fire Analyst	GP-X		-	0.60	0.60	0.60
Sub-total:		-	-	0.60	0.60	0.60
Division total		132.00	136.00	0.60	136.60	4.60
Fire Department Total		132.00	136.00	0.60	136.60	4.60

FY22 Position Control Plan 4th Qtr

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)						
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	2.00	3.00	2.00
Engineer Technician III	NW-M	2.00	2.00	-	2.00	-
Inventory Control Coordinator	NW-J	-	-	1.00	1.00	1.00
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)	-	(1.00)
Sub-total:		11.00	11.00	1.00	12.00	1.00
<u>Part-Time</u>						
Data Entry Clerk	GP-B	-	-	-	-	-
Sub-total:		-	-	-	-	-
Division total		11.00	11.00	1.00	12.00	1.00
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)	-	(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	1.00	3.00	1.00
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>						

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 Supervisor	GE-R	1.00	1.00	-	1.00	-
Operations Foreman	GE-M	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	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>						
Construction Project Manager	GE-AB	-	-	1.00	1.00	1.00
Operations Division Manager	GE-AB	1.00	1.00	(1.00)	-	(1.00)
Public Works Division Manager	GE-AB	1.00	1.00	(1.00)	-	(1.00)
Operations Superintendent	GE-W	1.00	1.00	(1.00)	-	(1.00)
Operations Supervisor	GE-R	1.00	1.00	-	1.00	-
Senior Engineering Inspector	NW-W	-	-	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	(1.00)	18.19	(1.00)
<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	(1.00)	18.72	(1.00)
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	-

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)						
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)
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						
<u>Full-time</u>						
City Engineer	GE-AF	-	-	-	-	-
Engineer III	GE-AB	1.00	1.00	1.00	2.00	1.00
Engineer II	GE-Z	2.00	2.00	(1.00)	1.00	(1.00)
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)
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	10.00	-	10.00	(1.00)
<u>Part-Time</u>						
GIS Technician I - PT	GP-P		0.60	-	0.60	0.60
Sub-total:		-	0.60	-	0.60	0.60
Division total		11.00	10.60	-	10.60	(0.40)
SWU Customer Service						
<u>Full-time</u>						
Operations Division Manager	GE-AB		-	1.00	1.00	1.00
Customer Service Manager	GE-U	1.00	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						
<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	-

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	-
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	-
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	32.41	-	32.41	(1.40)
Public Works Department Total		123.69	123.29	-	123.29	(0.40)

FY22 Position Control Plan 4th 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
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 4th Qtr

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)						
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	-
Utilities Administrative Coordinator	GE-T			1.00	1.00	1.00
Office Manager	GE-N	1.00	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	1.00	10.00	1.00
Customer Service Representative	NW-H	-	-	-	-	-
Cashier	NW-B	1.00	1.00	-	1.00	-
Sub-total:		20.00	20.00	1.00	21.00	1.00
<u>Part-time</u>						
Cashier	GP-B	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	-	0.75	-
Division total		20.75	20.75	1.00	21.75	1.00
Business Operations Division		421-8012-536				
<u>Full-time</u>						
Business Operations Division Mgr	GE-AB	1.00	1.00	-	1.00	-
Logistics Manager	GE-X			1.00	1.00	1.00
Utilities Accountant	GE-X	1.00	1.00	-	1.00	-
Accountant II	GE-U			1.00	1.00	1.00
Support Services Coordinator	GE-U	1.00	1.00	(1.00)	-	(1.00)
Management Analyst	GE-T	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 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
Customer Service Clerk	NW-C	1.00			-	(1.00)
Sub-total:		6.00	6.00	1.00	7.00	1.00
Division total		6.00	6.00	1.00	7.00	1.00

Engineering and Construction Division

421-8013-536

Full-time

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)	-	(1.00)
Engineer I	GE-X	1.00	1.00	-	1.00	-
Project Manager	GE-X	-	-	-	-	-
GIS Manager	GE-X	-	-	1.00	1.00	1.00
GIS Coordinator	GE-T	1.00	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	(1.00)	12.00	(1.00)
Division total		13.00	13.00	(1.00)	12.00	(1.00)

Maintenance Section

421-8014-536

Full-time

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	2.00	8.00	2.00
Maintenance Worker II	NB-F	-	-	-	-	-
Maintenance Worker	NB-D	2.00	3.00	1.00	4.00	2.00
Sub-total:		13.34	14.34	3.00	17.34	4.00
Division Subtotal:		13.34	14.34	3.00	17.34	4.00

Field Services Section

421-8016-536

Full-time

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

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)						
Utilities Compliance Division		421-8017-536				
<u>Full-time</u>						
Utilities Compliance Division Manager	GE-AB	1.00	1.00	-	1.00	-
Utilities Compliance Specialist	GE-T	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-Q	1.00	1.00	-	1.00	-
Utilities Compliance Specialist	GE-P	-	-	-	-	-
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				
<u>Full-time</u>						
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
<u>Part-time</u>						
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				
<u>Full-time</u>						
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	-

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)						
Water Plant - NR Section		421-8024-533				
<u>Full-time</u>						
Operations Division Manager	GE-AB	-	-	-	-	-
Water Plant Superintendent	GE-W	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-N	3.00	3.00	2.00	5.00	2.00
Treatment Plant Operator "B"	NB-M	-	-	1.00	1.00	1.00
Treatment Plant Operator "C"	NB-K	4.00	4.00	(2.00)	2.00	(2.00)
Treatment Plant Operator "Trainee"	NB-H	1.00	1.00	(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	-
South Regional Water Reclamation		421-8033-535				
<u>Full-time</u>						
Wastewater Plant Superintendent	GE-W			1.00	1.00	1.00
Treatment Plant Operator "A"	NB-N			2.00	2.00	2.00
Treatment Plant Operator "B"	NB-M			1.00	1.00	1.00
Treatment Plant Operator "C"	NB-K			2.00	2.00	2.00
Treatment Plant Operator "Trainee"	NB-H			1.00	1.00	1.00
Sub-total:			-	7.00	7.00	7.00
Division total			-	7.00	7.00	7.00
Wastewater Plant - NR Section		421-8034-535				
<u>Full-time</u>						
Wastewater Plant Superintendent	GE-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	1.00	3.00	1.00
Treatment Plant Operator "Trainee"	NB-H	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		10.00	10.00	-	10.00	-
Division total		10.00	10.00	-	10.00	-

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)						
	Utilities Department Total	149.44	153.19	11.00	164.19	14.75

FY22 Position Control Plan 4th Qtr

Full-Time Equivalents by Dept	FY 21	FY 22	Difference
Legislative	9.00	10.00	1.00
City Manager's Office	4.00	9.70	5.70
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	16.00	2.00
Human Resources	11.63	12.63	1.00
Building	0.00	35.68	35.68
Growth Management	18.80	18.80	0.00
Community & Economic Dev.	10.00	11.00	1.00
Recreation	55.09	20.03	-35.06
Parks & Facilities	21.40	51.40	30.00
Police	239.68	262.01	22.33
Fire	132.00	136.60	4.60
Public Works	123.69	123.29	-0.40
Utilities	149.44	164.19	14.75
BCRA	0.00	0.00	0.00
Total FTE's	826.69	905.29	78.60

Contract/Group	Contract Dates	FY 21	FY 22	Difference
NAGE Blue	10/01/19-09/30/22	194.00	210.00	16.00
NAGE White	10/01/19-09/30/22	109.00	148.00	39.00
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	10.00	(2.00)
General 1	N/A	22.00	23.00	1.00
General 2	N/A	32.00	34.00	2.00
General 3	N/A	147.00	158.00	11.00
Part-Time/Council/Emeritus*	N/A	35.69	34.29	(1.40)
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
	Total FTE's	826.69	905.29	78.60