

7. Resolution 2024-13, amending Resolutions 2023-35 and 2024-02, adopting Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay (second amendment).



LEGISLATIVE MEMORANDUM

TO:	Honorable Mayor and Members of the City Council
FROM:	Suzanne Sherman, City Manager
THRU:	Laura Clawson, Human Resources Director
DATE:	April 18, 2024
RE:	Resolution 2024-13, amending Resolution 2023-35, adopting Classification and Pay Plans and the Position Control Plan for employees of the City of Palm Bay (second amendment)

SUMMARY:

Resolution, adopting Classification and Pay Plans, and the Position Control Plan for employees of the City of Palm Bay.

Building: Reclassified four (4) vacant Building Inspector I positions to Provisional Building Inspector positions. This change reflects the need to recruit at entry level. There is no budgetary impact. Reclassified one (1) filled Provisional Building Inspector position to a Building Inspector I position. This change reflects the license obtained by the employee. Funding will come from the department's budget.

Finance: Reclassified one (1) vacant Accountant I to a Senior Accountant. This change reflects a restructuring of the department. There is no budgetary impact. Reclassified one (1) filled Payroll and Accounting Assistant to a Payroll and Accounting Coordinator. This change reflects the actual duties and responsibilities being performed by the employee. Funding will come from the Department's budget.

Fire Rescue: Eliminated one (1) filled Administrative Secretary position due to reorganization of the department. This will result in cost savings to the budget.

Growth Management: Reclassified one (1) vacant GIS Planner position to a Planner. This change reflects the current needs of the department. This will result in cost savings to the budget.

Parks and Facilities: Reclassified one (1) filled Part-Time Secretary to a Full-Time Secretary. Funding will come from undesignated fund balance. Approved at the 1/4/24 Council meeting as an additional FTE.

Police: Reclassified one (1) filled Part-Time Administrative Secretary to a Full-Time Administrative Assistant. Funding will come from undesignated fund balance. Approved at the 1/18/24 Council meeting as an additional FTE. Added one (1) Police Sergeant. Funding will come from undesignated fund balance. Approved at the 3/7/2024 Council meeting as an additional FTE.

Public Works: Added one (1) Community Outreach Coordinator (NPDES), one (1) Records Specialist and one (1) Grants Manager. Funding will come from undesignated fund balance. Approved at the 1/4/24 Council meeting as additional FTEs. Reclassified one (1) vacant Engineer I to an Operations Superintendent. This change reflects the needs of the department. There is no budgetary impact. Reclassified one (1) Administrative Assistant to an Accounting/Procurement Assistant. This change reflects the actual duties and responsibilities being performed by the employee. Funding will come from vacancies. Reclassified one (1) filled Sign and Traffic Technician Part-Time to a Traffic Technician I Part-Time. Reclassified one (1) filled Sign and Traffic Technician to a Traffic Technician I. Reclassified two (2) filled Sign and Traffic Technicians to Traffic Technician IIs. Reclassified one (1) vacant Sign and Traffic Technician to a Sign and Traffic Technician III. These changes reflect the need for a growth tier amongst the Traffic Technicians. Funding will come from existing vacancies. Added one (1) Maintenance Worker position. Funding will come from undesignated fund balance. Approved at the 3/7/24 Council meeting as an additional FTE. Reclassified one (1) filled Construction Project Manager position to Assistant Public Works Director. This change reflects the actual duties and responsibilities being performed by the employee. Funding will come from vacancies.

Utilities: Reclassified one (1) vacant Utilities Technician I to an Instrumentation & Control Technician. This change reflects the need for a position to provide support and instrumentation calibration to the SCADA system. Funding will come from the current budget. Reclassified three (3) vacant Utilities Technician IV positions to Utilities Technician I positions. This change reflects the need to recruit at entry level. There is no budgetary impact. Reclassified one (1) vacant Accountant II position to an Accountant I position. This change will delineate the position to a support role in the Business Operations Division personnel structure. There is no budgetary impact as it is a cost savings. Reclassified one (1) vacant Wastewater Treatment Plant Operator "C" to a Wastewater Treatment Plant Operator Trainee. This change reflects the need to recruit at Trainee level. There is no budgetary impact. Reclassified one (1) filled Utilities Technician I to a Utilities Technician II. This change reflects the license obtained by the employee. Funding will come from the department's budget. Reclassified one (1) filled Water Treatment Plant Operator Trainee to a Water Treatment Plant Operator "C". This change reflects the license obtained by the employee. Funding will come from the department's budget. Reclassified one (1) vacant Wastewater Treatment Plant Operator Trainee to a Wastewater Treatment Plant Operator "A". This change reflects the hiring of a licensed candidate for the vacancy. Funding will come from the department's budget. Added two (2) Line Locate Technician positions. Funding will come from the Utilities

undesignated fund balance. Approved at the 3/21/24 Council meeting as additional FTEs.

REQUESTING DEPARTMENTS:

Building
Finance
Fire
Growth Management
Facilities & Parks
Police
Public Works
Utilities

FISCAL IMPACT:

STAFF RECOMMENDATION:

Motion to approve the Resolution for FY24 2nd Quarter Position Control Plan Changes.

ATTACHMENTS:

1. FY24 2nd Quarter Position Control Plan Changes
2. Pay Plans and Position Listings April 2024
3. Resolution

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

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

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

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

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	HUMAN RESOURCES GENERALIST II	G12	Y	\$60,478	\$99,788
G2	HUMAN RESOURCES MANAGER	G16	Y	\$73,511	\$121,293
G3	INFORMATION SECURITY ANALYST	G14	Y	\$66,677	\$110,016
G3	INDUSRIAL PRE-TREATMENT COORD.	G08	Y	\$49,755	\$82,096
G3	IT HELPDESK MANAGER	G14	Y	\$66,677	\$110,016
G3	IT SUPPORT SPECIALIST I	G08	Y	\$49,755	\$82,096
G3	IT SUPPORT SPECIALIST III	G10	Y	\$54,855	\$90,511
G2	LAND DEVELOPMENT DIVISION MANAGER	G15	Y	\$70,010	\$115,517
G3	LEAD IT SUPPORT SPECIALIST	G11	Y	\$57,598	\$95,036
G3	LEGAL ASSISTANT	G06	N	\$45,129	\$74,463
G3	LITIGATION PARALEGAL	G12	Y	\$60,478	\$99,788
G3	LOGISTICS MANAGER	G12	Y	\$60,478	\$99,788
G3	MAINTENANCE SUPERINTENDENT	G11	Y	\$57,598	\$95,036
G3	MANAGEMENT ANALYST	G10	Y	\$54,855	\$90,511
G3	MOBILE DEVICE SUPPORT SPCLST	G10	Y	\$54,855	\$90,511
G3	NETWORK ADMINISTRATOR	G13	Y	\$63,501	\$104,777
G3	NETWORK MANAGER	G14	Y	\$66,677	\$110,016
G2	NETWORK OPERATIONS MANAGER	G15	Y	\$70,010	\$115,517
G3	OFFICE MANAGER	G07	Y	\$47,386	\$78,187
G2	OPERATIONS DIVISION MANAGER	G15	Y	\$70,010	\$115,517
G3	OPERATIONS FOREMAN	G04	N	\$40,934	\$67,540
G3	OPERATIONS MANAGER	G12	Y	\$60,478	\$99,788
G3	OPERATIONS SUPERINTENDENT	G11	Y	\$57,598	\$95,036
G3	OPERATIONS SUPERVISOR - PW	G10	N	\$54,855	\$90,511
G1	PARKS & RECREATION DIR	G23	Y	\$103,437	\$170,671
G2	PARKS DIVISION MANAGER	G15	Y	\$70,010	\$115,517
G3	PARKS SUPERVISOR	G10	N	\$54,855	\$90,511
G3	PAYMASTER	G13	Y	\$63,501	\$104,777
G3	PAYROLL & ACCOUNTING COORDINATOR	G12	Y	\$60,478	\$99,788
G3	PLANNER	G10	Y	\$54,855	\$90,511
G3	PLANS EXAMINER	G11	N	\$57,598	\$95,036
G1	POLICE CHIEF	G23	Y	\$103,437	\$170,671
PC	POLICE COMMANDER	G17	Y	\$77,186	\$127,358
G3	PRINCIPAL PLANNER	G14	Y	\$66,677	\$110,016
G3	PROCUREMENT AGENT I	G07	N	\$47,386	\$78,187
G3	PROCUREMENT AGENT II	G09	Y	\$52,243	\$86,201
G3	PROCUREMENT AGENT III	G12	Y	\$60,478	\$99,788
G2	PROCUREMENT MANAGER	G15	Y	\$70,010	\$115,517
G3	PROJECT MANAGER	G14	Y	\$66,677	\$110,016
G3	PROJECT SPECIALIST	G08	Y	\$49,755	\$82,096
G3	PUBLIC INFORMATION OFFICER	G15	Y	\$70,010	\$115,517
G3	PUBLIC WORKS ACCOUNTANT	G12	Y	\$60,478	\$99,788
G3	PUBLIC WORKS ACCOUNTING SPCLST	G08	Y	\$49,755	\$82,096

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

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

CITY OF PALM BAY
FY 24 PART-TIME
CURRENT POSITIONS IN POSITION CONTROL

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

CITY OF PALM BAY
FY 24 SALARY RANGES
GENERAL AND PART-TIME

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

CITY OF PALM BAY
FY 24 NAGE BLUE
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Range Min	Range Max
NB	BACKFLOW PREVENT TECH I	B02	\$38,242	\$63,099
NB	CAMERA TRUCK OPERATOR	B03	\$40,154	\$66,254
NB	ELECTRICAL TECHNICIAN I	B04	\$42,162	\$69,567
NB	ELECTRICAL TECHNICIAN II	B06	\$46,483	\$76,697
NB	ELECTRICIAN - APPRENTICE	B06	\$46,483	\$76,697
NB	ELECTRICIAN - JOURNEYMAN	B08	\$51,248	\$84,559
NB	FIELD SERVICE REP	B02	\$38,242	\$63,099
NB	HEAVY EQUIP TECHNICIAN	B07	\$48,807	\$80,532
NB	HEO I	B02	\$38,242	\$63,099
NB	HEO II	B05	\$44,270	\$73,045
NB	HVAC TECHNICIAN (JOURNEYMAN)	B07	\$48,807	\$80,532
NB	INSTRUMENTATON & CONTROL TECHNICIAN	B09	\$53,810	\$88,787
NB	LANDSCAPE TECHNICIAN	B06	\$46,483	\$76,697
NB	LEAD OPERATOR	B09	\$53,810	\$88,787
NB	LIGHT EQUIP TECHNICIAN	B03	\$40,154	\$66,254
NB	LINE LOCATION TECHNICIAN	B03	\$40,154	\$66,254
NB	MAINTENANCE MECHANIC	B04	\$42,162	\$69,567
NB	MAINTENANCE WORKER	B01	\$36,421	\$60,094
NB	MAINTENANCE WORKER II	B02	\$38,242	\$63,099
NB	PARK RANGER	B01	\$36,421	\$60,094
NB	PARTS INVENTORY SPCLST	B03	\$40,154	\$66,254
NB	PLUMBER (JOURNEYMAN)	B07	\$48,807	\$80,532
NB	ROD & CHAIN WORKER	B01	\$36,421	\$60,094
NB	SHOOTING RANGE MAINT WORKER	B01	\$36,421	\$60,094
NB	SMALL EQUIPMENT TECH	B02	\$38,242	\$63,099
NB	SURVEY TRANSIT OPERATOR	B03	\$40,154	\$66,254
NB	TRADESWORKER	B06	\$46,483	\$76,697
NB	TRAFFIC TECHNICIAN I	B03	\$40,154	\$66,254
NB	TRAFFIC TECHNICIAN II	B05	\$44,270	\$73,045
NB	TRAFFIC TECHNICIAN III	B07	\$48,807	\$80,532
NB	TRTMENT PLANT OP "A"	B07	\$48,807	\$80,532
NB	TRTMENT PLANT OP "B"	B06	\$46,483	\$76,697
NB	TRTMENT PLANT OP "C"	B04	\$42,162	\$69,567
NB	TRTMENT PLANT OP DUAL CERT	B08	\$51,248	\$84,559
NB	TRTMENT PLANT OP TRAIN	B02	\$38,242	\$63,099
NB	UTILITIES TECHNICIAN I	B01	\$36,421	\$60,094
NB	UTILITIES TECHNICIAN II	B02	\$38,242	\$63,099
NB	UTILITIES TECHNICIAN III	B03	\$40,154	\$66,254
NB	UTILITIES TECHNICIAN IV	B04	\$42,162	\$69,567
NB	WATER QUALITY TECHNICIAN	B02	\$38,242	\$63,099

**CITY OF PALM BAY
FY 24 SALARY RANGES
NAGE BLUE**

NAGE BLUE				
Grade	Minimum Rate		Maximum Rate	
	Annually	Hourly	Annually	Hourly
B01	\$36,421	\$17.51	\$60,094	\$28.89
B02	\$38,242	\$18.39	\$63,099	\$30.34
B03	\$40,154	\$19.30	\$66,254	\$31.85
B04	\$42,162	\$20.27	\$69,567	\$33.45
B05	\$44,270	\$21.28	\$73,045	\$35.12
B06	\$46,483	\$22.35	\$76,697	\$36.87
B07	\$48,807	\$23.46	\$80,532	\$38.72
B08	\$51,248	\$24.64	\$84,559	\$40.65
B09	\$53,810	\$25.87	\$88,787	\$42.69

**CITY OF PALM BAY
FY 24 NAGE WHITE
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Range Min	Range Max
NW	BACKGROUND INVESTIGATOR	W05	\$44,270	\$73,045
NW	BUILDING CODE COMPLIANCE INSP	W08	\$51,248	\$84,559
NW	BUILDING INSPECTOR I	W10	\$56,501	\$93,226
NW	BUILDING INSPECTOR II	W11	\$59,326	\$97,887
NW	BUILDING INSPECTOR III	W13	\$65,407	\$107,921
NW	BUILDING INSPECTOR PROVISIONAL	W08	\$51,248	\$84,559
NW	CASHIER	W02	\$38,242	\$63,099
NW	CODE COMPLIANCE OFFICER	W06	\$46,483	\$76,697
NW	COMMUNICATIONS OFFICER	W06	\$46,483	\$76,697
NW	COMMUNICATIONS OFFICER TRAINEE	W02	\$38,242	\$63,099
NW	COMMUNICATIONS SHIFT SUPVSR	W10	\$56,501	\$93,226
NW	CRIME SCENE TECH I	W05	\$44,270	\$73,045
NW	CRIME SCENE TECH II	W06	\$46,483	\$76,697
NW	CUSTOMER ACCOUNT SPECIALIST	W04	\$42,162	\$69,567
NW	CUSTOMER SERVICE REP	W02	\$38,242	\$63,099
NW	DATA ENTRY CLERK	W01	\$36,421	\$60,094
NW	DESK BOOKING SPCLST II	W07	\$48,807	\$80,532
NW	ENGINEERING ASSISTANT	W08	\$51,248	\$84,559
NW	ENGINEERING ASSISTANT II	W11	\$59,326	\$97,887
NW	ENGINEERING INSPECTOR	W08	\$51,248	\$84,559
NW	ENGINEERING TECH II	W04	\$42,162	\$69,567
NW	ENGINEERING TECH III	W07	\$48,807	\$80,532
NW	EVIDENCE TECHNICIAN I	W04	\$42,162	\$69,567
NW	GIS TECHNICIAN I	W08	\$51,248	\$84,559
NW	GIS TECHNICIAN II	W09	\$53,810	\$88,787
NW	GIS TECHNICIAN III	W10	\$56,501	\$93,226
NW	INVENTORY CONTROL COORD	W04	\$42,162	\$69,567
NW	PERMIT TECHNICIAN	W02	\$38,242	\$63,099
NW	PLANNING SPECIALIST	W07	\$48,807	\$80,532
NW	PLANNING TECHNICIAN	W06	\$46,483	\$76,697
NW	RECORDS SPECIALIST	W04	\$42,162	\$69,567
NW	RECREATION LEADER	W02	\$38,242	\$63,099
NW	SECRETARY	W01	\$36,421	\$60,094
NW	SENIOR CODE COMPLIANCE OFFICER	W08	\$51,248	\$84,559
NW	SENIOR INVENTORY CONTROL COORD	W06	\$46,483	\$76,697
NW	SENIOR RECORDS SPECIALIST	W06	\$46,483	\$76,697
NW	SR PERMIT TECHNICIAN	W04	\$42,162	\$69,567
NW	TRAINING COORD POLICE	W05	\$44,270	\$73,045
NW	UTIL BILLING & COLLECTION SPEC	W05	\$44,270	\$73,045
NW	UTIL CUSTOMER CARE SPECIALIST	W04	\$42,162	\$69,567
NW	UTILITIES COMPLIANCE INSPECTOR	W10	\$56,501	\$93,226
NW	UTILITIES INSPECTOR	W08	\$51,248	\$84,559

**CITY OF PALM BAY
FY 24 SALARY RANGES
NAGE WHITE**

NAGE WHITE				
Grade	Minimum Rate		Maximum Rate	
	Annually	Hourly	Annually	Hourly
W01	\$36,421	\$17.51	\$60,094	\$28.89
W02	\$38,242	\$18.39	\$63,099	\$30.34
W03	\$40,154	\$19.30	\$66,254	\$31.85
W04	\$42,162	\$20.27	\$69,567	\$33.45
W05	\$44,270	\$21.28	\$73,045	\$35.12
W06	\$46,483	\$22.35	\$76,697	\$36.87
W07	\$48,807	\$23.46	\$80,532	\$38.72
W08	\$51,248	\$24.64	\$84,559	\$40.65
W09	\$53,810	\$25.87	\$88,787	\$42.69
W10	\$56,501	\$27.16	\$93,226	\$44.82
W11	\$59,326	\$28.52	\$97,887	\$47.06
W12	\$62,292	\$29.95	\$102,782	\$49.41
W13	\$65,407	\$31.45	\$107,921	\$51.89

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
FOP

Position	Grade	Step	Salary
POLICE OFFICER	PO	1	\$50,577
POLICE OFFICER	PO	2	\$52,094
POLICE OFFICER	PO	3	\$53,657
POLICE OFFICER	PO	4	\$55,267
POLICE OFFICER	PO	5	\$56,925
POLICE OFFICER	PO	6	\$58,632
POLICE OFFICER	PO	7	\$60,391
POLICE OFFICER	PO	8	\$62,203
POLICE OFFICER	PO	9	\$64,069
POLICE OFFICER	PO	10	\$65,991
POLICE OFFICER	PO	11	\$67,971
POLICE OFFICER	PO	12	\$70,010
POLICE OFFICER	PO	13	\$72,110

Position	Grade	Step	Salary
POLICE SERGEANT	SG	1	\$73,419
POLICE SERGEANT	SG	2	\$75,621
POLICE SERGEANT	SG	3	\$77,890
POLICE SERGEANT	SG	4	\$80,226
POLICE SERGEANT	SG	5	\$82,633
POLICE SERGEANT	SG	6	\$85,112
POLICE SERGEANT	SG	7	\$87,666

Position	Grade	Step	Salary
POLICE LIEUTEANT	LT	1	\$87,883
POLICE LIEUTEANT	LT	2	\$90,520
POLICE LIEUTEANT	LT	3	\$93,235
POLICE LIEUTEANT	LT	4	\$96,032
POLICE LIEUTEANT	LT	5	\$98,913
POLICE LIEUTEANT	LT	6	\$101,881
POLICE LIEUTEANT	LT	7	\$104,937

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

Position	Grade	Step	Annually
FIREFIGHTER	IO	1	\$42,511
FIREFIGHTER	IO	2	\$43,786
FIREFIGHTER	IO	3	\$45,100
FIREFIGHTER	IO	4	\$46,453
FIREFIGHTER	IO	5	\$47,847
FIREFIGHTER	IO	6	\$49,282
FIREFIGHTER	IO	7	\$50,760
FIREFIGHTER	IO	8	\$52,283
FIREFIGHTER	IO	9	\$53,852
FIREFIGHTER	IO	10	\$55,467
FIREFIGHTER	IO	11	\$57,131
FIREFIGHTER	IO	12	\$58,845
FIREFIGHTER	IO	13	\$60,611
FIREFIGHTER	IO	14	\$62,429
FIREFIGHTER	IO	15	\$64,302
FIREFIGHTER	IO	16	\$66,231

Position	Grade	Step	Annually
FIRE INSPECTOR	IN	1	\$42,512
FIRE INSPECTOR	IN	2	\$43,788
FIRE INSPECTOR	IN	3	\$45,101
FIRE INSPECTOR	IN	4	\$46,455
FIRE INSPECTOR	IN	5	\$47,849
FIRE INSPECTOR	IN	6	\$49,284
FIRE INSPECTOR	IN	7	\$50,762
FIRE INSPECTOR	IN	8	\$52,285
FIRE INSPECTOR	IN	9	\$53,854
FIRE INSPECTOR	IN	10	\$55,470
FIRE INSPECTOR	IN	11	\$57,133
FIRE INSPECTOR	IN	12	\$58,847
FIRE INSPECTOR	IN	13	\$60,613
FIRE INSPECTOR	IN	14	\$62,431
FIRE INSPECTOR	IN	15	\$64,304

Position	Grade	Step	Annually
FIRE DRIVER/ENGINEER	IU	1	\$52,285
FIRE DRIVER/ENGINEER	IU	2	\$53,854
FIRE DRIVER/ENGINEER	IU	3	\$55,469
FIRE DRIVER/ENGINEER	IU	4	\$57,133
FIRE DRIVER/ENGINEER	IU	5	\$58,847
FIRE DRIVER/ENGINEER	IU	6	\$60,613
FIRE DRIVER/ENGINEER	IU	7	\$62,431

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

FIRE DRIVER/ENGINEER	IU	8	\$64,304
FIRE DRIVER/ENGINEER	IU	9	\$66,233
FIRE DRIVER/ENGINEER	IU	10	\$68,220
FIRE DRIVER/ENGINEER	IU	11	\$70,267
FIRE DRIVER/ENGINEER	IU	12	\$72,375
FIRE DRIVER/ENGINEER	IU	13	\$74,546
FIRE DRIVER/ENGINEER	IU	14	\$76,782
FIRE DRIVER/ENGINEER	IU	15	\$79,086

Position	Grade	Step	Annually
FIRE LIEUTENANT	IZ	1	\$60,613
FIRE LIEUTENANT	IZ	2	\$62,432
FIRE LIEUTENANT	IZ	3	\$64,305
FIRE LIEUTENANT	IZ	4	\$66,234
FIRE LIEUTENANT	IZ	5	\$68,221
FIRE LIEUTENANT	IZ	6	\$70,268
FIRE LIEUTENANT	IZ	7	\$72,376
FIRE LIEUTENANT	IZ	8	\$74,547
FIRE LIEUTENANT	IZ	9	\$76,783
FIRE LIEUTENANT	IZ	10	\$79,087
FIRE LIEUTENANT	IZ	11	\$81,459
FIRE LIEUTENANT	IZ	12	\$83,903
FIRE LIEUTENANT	IZ	13	\$86,420
FIRE LIEUTENANT	IZ	14	\$89,013
FIRE LIEUTENANT	IZ	15	\$91,683

Position	Grade	Step	Annually
PROT BREATHING APP TECH	IU	1	\$52,285
PROT BREATHING APP TECH	IU	2	\$53,854
PROT BREATHING APP TECH	IU	3	\$55,469
PROT BREATHING APP TECH	IU	4	\$57,133
PROT BREATHING APP TECH	IU	5	\$58,847
PROT BREATHING APP TECH	IU	6	\$60,613
PROT BREATHING APP TECH	IU	7	\$62,431
PROT BREATHING APP TECH	IU	8	\$64,304
PROT BREATHING APP TECH	IU	9	\$66,233
PROT BREATHING APP TECH	IU	10	\$68,220
PROT BREATHING APP TECH	IU	11	\$70,267
PROT BREATHING APP TECH	IU	12	\$72,375
PROT BREATHING APP TECH	IU	13	\$74,546
PROT BREATHING APP TECH	IU	14	\$76,782
PROT BREATHING APP TECH	IU	15	\$79,086

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

Position	Grade	Step	Annually
FIRE DISTRICT CHIEF (CAPT)	IAC	1	\$68,106
FIRE DISTRICT CHIEF (CAPT)	IAC	2	\$70,149
FIRE DISTRICT CHIEF (CAPT)	IAC	3	\$72,254
FIRE DISTRICT CHIEF (CAPT)	IAC	4	\$74,422
FIRE DISTRICT CHIEF (CAPT)	IAC	5	\$76,654
FIRE DISTRICT CHIEF (CAPT)	IAC	6	\$78,954
FIRE DISTRICT CHIEF (CAPT)	IAC	7	\$81,322
FIRE DISTRICT CHIEF (CAPT)	IAC	8	\$83,762
FIRE DISTRICT CHIEF (CAPT)	IAC	9	\$86,275
FIRE DISTRICT CHIEF (CAPT)	IAC	10	\$88,863
FIRE DISTRICT CHIEF (CAPT)	IAC	11	\$91,529
FIRE DISTRICT CHIEF (CAPT)	IAC	12	\$94,275
FIRE DISTRICT CHIEF (CAPT)	IAC	13	\$97,103
FIRE DISTRICT CHIEF (CAPT)	IAC	14	\$100,016
FIRE DISTRICT CHIEF (CAPT)	IAC	15	\$103,017

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
LEGISLATIVE DEPARTMENT					
Administration Division	10.00	10.00	-	10.00	-
Department Total	10.00	10.00	-	10.00	-
OFFICE OF THE CITY MANAGER DEPT.					
Administration Division	7.70	7.70	-	7.70	-
Public Information	3.00	3.00	-	3.00	-
Department Total	10.70	10.70	-	10.70	-
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	1.00	8.00	1.00
Department Total	7.00	7.00	1.00	8.00	1.00
FINANCE DEPARTMENT					
Administration Division	7.00	7.00	-	7.00	-
Accounting Division	9.00	9.00	-	9.00	-
Department Total	16.00	16.00	-	16.00	-
INFORMATION TECHNOLOGY DEPARTMENT					
Administration Division	18.00	20.00	-	20.00	2.00
Department Total	18.00	20.00	-	20.00	2.00
HUMAN RESOURCES DEPARTMENT					
Administration Division	5.75	5.75	-	5.75	-
Employee Health Insurance Division	3.50	3.50	-	3.50	-
Other Employee Benefits Division	3.75	3.75	-	3.75	-
Department Total	13.00	13.00	-	13.00	-
BUILDING DEPARTMENT					
Building Division	36.18	40.18	-	40.18	4.00
Department Total	36.18	40.18	-	40.18	4.00
GROWTH MANAGEMENT DEPARTMENT					
Administration Division	1.00	1.00	-	1.00	-
Land Development Division	13.00	14.00	-	14.00	1.00
Code Compliance Division	8.80	9.80	-	9.80	1.00
Department Total	22.80	24.80	-	24.80	2.00
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT					
Administration Division	7.00	6.00	-	6.00	(1.00)
Housing & Community Development	4.00	-	-	-	(4.00)
SHIP	-	1.85	-	1.85	1.85
CDBG	-	0.95	-	0.95	0.95
Home	-	0.70	-	0.70	0.70
CDBG-CV	-	1.00	-	1.00	1.00
ARPA	-	0.50	-	0.50	0.50
Department Total	11.00	11.00	-	11.00	-

DEPARTMENT	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION					
POSITIONS (FTEs)					
RECREATION DEPARTMENT					
Administration Division	4.00	4.00	-	4.00	-
Recreation Programs Division	16.40	16.40	0.75	16.15	0.75
Department Total	20.40	20.40	0.75	20.15	0.75
PARKS & FACILITIES DEPARTMENT					
Administration Division	6.00	6.00	-	6.00	-
Facility Maintenance Division	15.40	18.40	0.30	18.70	3.30
Parks Division	31.00	31.00	-	31.00	-
Department Total	52.40	55.40	0.30	55.70	3.30
POLICE DEPARTMENT					
Executive Division	9.66	9.66	0.34	10.00	0.34
Support Services Division	34.85	30.85	-	30.85	(4.00)
Uniform Services Division	146.00	129.00	-	129.00	(17.00)
Investigations Division	38.00	43.00	1.00	44.00	6.00
Communications Center Division	-	24.00	-	24.00	24.00
Communications Center Division	37.50	37.50	-	37.50	-
Victim Services Unit Division	2.00	2.00	-	2.00	-
Department Total	268.01	276.01	1.34	277.35	9.34
FIRE DEPARTMENT					
Emergency Services Division	141.60	151.60	(1.00)	150.60	9.00
Department Total	141.60	151.60	(1.00)	150.60	9.00
PUBLIC WORKS DEPARTMENT					
Administrative Services Division	15.00	15.00	3.00	18.00	3.00
Engineering & Surveying Services Division	12.40	11.40	-	11.40	(1.00)
ROW Beautification Division	26.00	26.00	-	26.00	-
Traffic Operations Division	5.63	5.63	(1.63)	4.00	(1.63)
Infrastructure Division	18.19	18.19	(1.00)	17.19	(1.00)
Fleet Services Fund	17.50	17.50	-	17.50	-
Stormwater Utility Fund	37.81	37.81	(1.00)	36.81	(1.00)
Department Total	132.53	131.53	(0.63)	130.90	(1.63)
UTILITIES DEPARTMENT					
Administration Division	6.00	7.50	0.44	7.94	1.94
Utilities Customer Care Section	21.75	21.75	-	21.75	-
Business Operations Division	7.00	7.00	-	7.00	-
Engineering and Construction Division	11.00	11.00	-	11.00	-
Maintenance Section	20.00	20.00	-	20.00	-
Field Services Section	11.00	11.00	-	11.00	-
Utilities Compliance Division	11.44	12.19	1.56	13.75	2.31
Water Distribution Section	25.50	26.50	-	26.50	1.00
Water Plant-SRWTF Section	8.00	9.00	-	9.00	1.00
Water Plant-North Regional Section	9.00	10.00	-	10.00	1.00
Wastewater Collections Section	24.50	30.50	-	30.50	6.00
South Regional Water Reclamation Center	7.00	8.00	-	8.00	1.00
Wastewater Plant-North Regional Section	10.00	11.00	-	11.00	1.00
Department Total	172.19	185.44	2.00	187.44	15.25
Citywide Total	943.77	985.02	3.76	987.78	45.01

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
LEGISLATIVE DEPARTMENT						
Administration Division	001-1110-511					
<u>Full-time</u>						
City Clerk*	GE-G25	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-G19	1.00	1.00	-	1.00	-
Records Administrator	GE-G06	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Secretary	GE-G01	1.00	1.00	-	1.00	-
Sub-total:		5.00	5.00	-	5.00	-
<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		10.00	10.00	-	10.00	-

* Indicates position appointed by the City Council.

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
OFFICE OF THE CITY MANAGER						
Administration Division	001-1210-512					
<u>Full-time</u>						
City Manager **	GE-G30	1.00	1.00	-	1.00	-
Deputy City Manager	GE-G25	2.00	2.00	-	2.00	-
Grants Manager	GE-G14	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
<u>Part-time</u>						
Switchboard Operator	GP-G01	1.30	1.30		1.30	-
Support Services Clerk	GP-G01	0.40	0.40		0.40	-
Sub-total:		1.70	1.70	-	1.70	-
Division total		7.70	7.70	-	7.70	-
Public Information Division	001-1216-512					
<u>Full-time</u>						
Public Information Officer	GE-G15	1.00	1.00		1.00	-
Community Information Coordinator	GE-G12	2.00	2.00		2.00	-
Sub-total:		3.00	3.00	-	3.00	-
Division total		3.00	3.00	-	3.00	-
Office of the City Manager Dept. Total		10.70	10.70	-	10.70	-

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

FY24 Position Control Plan 1st Qtr

DEPARTMENT		Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2023	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION							
POSITIONS (FTEs)							
OFFICE OF THE CITY ATTORNEY DEPARTMENT							
Administration Division	001-1410-514						
Full-time							
City Attorney	GE-G30	0.75	0.75	-	0.75	-	
Sub-total:		0.75	0.75	-	0.75	-	
Part-time							
Legal Assistant	GP-G06	0.48	0.48	-	0.48	-	
Administrative Assistant PT	GP-G05	0.48	0.48	-	0.48	-	
Sub-total:		0.96	0.96	-	0.96	-	
Division total		1.71	1.71	-	1.71	-	
Risk Management Division	512-1425-519						
City Attorney	GE-G29	0.25	0.25	-	0.25	-	
Chief Deputy City Attorney	GE-G25	1.00	1.00	-	1.00	-	
Deputy City Attorney	GE-G24	3.00	3.00	-	3.00	-	
Risk Manager	GE-G19	1.00	1.00	-	1.00	-	
Risk Analyst	GE-G10	1.00	1.00	-	1.00	-	
Safety & Security Coordinator	GE-G10	1.00	1.00	-	1.00	-	
Litigation Paralegal	GE-G12	1.00	1.00	-	1.00	-	
Legal Assistant	GE-G06	1.00	1.00	-	1.00	-	
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-	
Sub-total:		10.25	10.25	-	10.25	-	
Division total		10.25	10.25	-	10.25	-	
		11.96	11.96	-	11.96	-	

****Indicates grant received for position

* Contractural position outside of pay plan.

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
PROCUREMENT DEPARTMENT						
Administration Division	001-1510-513					
<u>Full-time</u>						
Chief Procurement Officer	GE-G23	1.00	1.00	-	1.00	-
Procurement Manager	GE-G15	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Procurement Agent III	GE-G12	1.00	1.00	1.00	2.00	1.00
Procurement Agent II	GE-G09	1.00	1.00	(1.00)	-	(1.00)
Procurement Agent I	GE-G07	2.00	2.00	-	2.00	-
Administrative Assistant	GE-G05	-	-	1.00	1.00	1.00
Sub-total:		7.00	7.00	1.00	8.00	1.00
Division total		7.00	7.00	1.00	8.00	1.00
Procurement Department Total		7.00	7.00	1.00	8.00	1.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
FINANCE DEPARTMENT						
Administration Division	001-2010-513					
<u>Full-time</u>						
Finance Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Finance Director	GE-G19	1.00	1.00	1.00	2.00	1.00
Asset Manager	GE-G16	1.00	1.00	-	1.00	-
Budget Administrator	GE-G16	1.00	1.00	(1.00)	-	(1.00)
Budget Analyst	GE-G13	1.00	1.00	-	1.00	-
Fiscal Analyst	GE-G12	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-G10	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	-	7.00	-
Division total		7.00	7.00	-	7.00	-
Accounting Division						
001-2011-513						
<u>Full-time</u>						
Chief Accountant	GE-G16	1.00	1.00	-	1.00	-
Senior Accountant	GE-G14	2.00	2.00	-	2.00	-
Paymaster	GE-G13	1.00	1.00	-	1.00	-
Accountant II	GE-G12	1.00	1.00	1.00	2.00	1.00
Payroll & Accounting Coordinator	GE-G12	-	-	1.00	1.00	1.00
Payroll & Accounting Assistant	GE-G09	1.00	1.00	(1.00)	-	(1.00)
Accountant I	GE-G09	3.00	3.00	(1.00)	2.00	(1.00)
Sub-total:		9.00	9.00	-	9.00	-
Division total		9.00	9.00	-	9.00	-
Finance Department Total		16.00	16.00	-	16.00	-

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
INFORMATION TECHNOLOGY DEPARTMENT						
Administration Division	001-2310-519					
<u>Full-time</u>						
Director of Information Technology	GE-G23	1.00	1.00	-	1.00	-
Network Operations Manager	GE-G15	1.00	1.00	-	1.00	-
Information Security Analyst	GE-G14	1.00	1.00	-	1.00	-
IT Helpdesk Manager	GE-G14	1.00	1.00	-	1.00	-
Network Manager	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	-	1.00	-	1.00	1.00
Budget Officer	GE-G13	1.00	1.00	-	1.00	-
Network Administrator	GE-G13	1.00	1.00	-	1.00	-
Systems Administrator	GE-G13	1.00	1.00	-	1.00	-
Application Analyst II	GE-G12	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	-	1.00	-
Lead IT Support Specialist	GE-G11	1.00	1.00	-	1.00	-
Telephone Administrator	GE-G11	1.00	1.00	-	1.00	-
Application Analyst I	GE-G10	1.00	1.00	-	1.00	-
IT Support Specialist III	GE-G10	2.00	2.00	-	2.00	-
Mobile Device Support Specialist	GE-G10	1.00	1.00	-	1.00	-
IT Support Specialist I	GE-G08	1.00	1.00	-	1.00	-
Communications Technician	GE-G08	-	1.00	-	1.00	1.00
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Sub-total:		18.00	20.00	-	20.00	2.00
Information Technology Dept Totals		18.00	20.00	-	20.00	2.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
HUMAN RESOURCES DEPARTMENT						
Administration Division						
			001-2510-513			
Full-time						
Human Resources Director	GE-G23	0.50	0.50	-	0.50	-
Human Resources Manager	GE-G16	1.00	1.00	-	1.00	-
HR Employee Relations Specialist	GE-G14	0.50	0.50	-	0.50	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	-	0.25	-
Human Resources Generalist II	GE-G12	1.00	1.00	0.50	1.50	0.50
Human Resources Generalist I	GE-G10	1.00	1.00	(0.50)	0.50	(0.50)
Human Resources Assistant	GE-G08	0.50	0.50	-	0.50	-
Administrative Assistant	GE-G05	0.50	0.50	-	0.50	-
Human Resources Clerk	GP-G01	0.50	0.50	-	0.50	-
Sub-total:		5.75	5.75	-	5.75	-
Division total		5.75	5.75	-	5.75	-
Health Insurance Division						
			511-2520-519			
Full-time						
Human Resources Director	GE-G23	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	-	0.50	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	-	0.25	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	-	0.50	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.25	0.75	0.25
Human Resources Generalist I	GE-G10	0.50	0.50	(0.25)	0.25	(0.25)
Human Resources Assistant	GE-G08	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	-	0.25	-
Sub-total:		3.50	3.50	-	3.50	-
Division total		3.50	3.50	-	3.50	-
Other Employee Benefits Division						
			513-2531-519			
Full-time						
Human Resources Director	GE-G23	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	-	0.50	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.50	0.50	-	0.50	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	-	0.50	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.25	0.75	0.25
Human Resources Generalist I	GE-G10	0.50	0.50	(0.25)	0.25	(0.25)
Human Resources Assistant	GE-G08	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	-	0.25	-
Sub-total:		3.75	3.75	-	3.75	-
Division total		3.75	3.75	-	3.75	-
Human Resources Department Total		13.00	13.00	-	13.00	-

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Building Department						
Building	451-3120-524					
<u>Full-time</u>						
Chief Building Official	GE-G23	1.00	1.00	-	1.00	-
Deputy Building Official	GE-G19	1.00	1.00	-	1.00	-
Senior Building Inspector	GE-G15	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-G15	1.00	1.00	-	1.00	-
Administrative Services Manager	GE-G10	1.00	1.00	-	1.00	-
Plans Examiner	GE-G11	5.00	5.00	-	5.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
Building Code Compliance Inspector	NW-W08	3.00	5.00	-	5.00	2.00
Building Inspector III	NW-W13	-	-	-	-	-
Building Inspector II	NW-W11	2.00	2.00	-	2.00	-
Building Inspector I	NW-W10	6.00	8.00	(3.00)	5.00	(1.00)
Building Inspector Provisional	NW-W08	2.00	2.00	3.00	5.00	3.00
Sr. Permit Technician	NW-W04	1.00	1.00	(1.00)	-	(1.00)
Permit Technician	NW-W02	7.00	7.00	1.00	8.00	1.00
Data Entry Clerk	NW-W01	2.00	2.00	-	2.00	-
Sub-total:		35.00	39.00	-	39.00	4.00
<u>Part-time</u>						
Sr. Plans Examiner PT	GE-G15	0.68	0.68	-	0.68	-
Plans Examiner PT	GP-G11	0.50	0.50	-	0.50	-
Sub-total:		1.18	1.18	-	1.18	-
Division total		36.18	40.18	-	40.18	4.00
Building Department Total		36.18	40.18	-	40.18	4.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT		Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION							
POSITIONS (FTEs)							
GROWTH MANAGEMENT DEPARTMENT							
Administration	001-3310-515						
<u>Full-time</u>							
Growth Management Director	GE-G23		1.00	1.00	-	1.00	-
Sub-total:			1.00	1.00	-	1.00	-
Division total			1.00	1.00	-	1.00	-
Land Development	001-3311-515						
<u>Full-time</u>							
Assistant Growth Mgmt Director	GE-G19		1.00	1.00	-	1.00	-
Land Development Division Manager	GE-G15		1.00	1.00	-	1.00	-
Principal Planner	GE-G14		1.00	1.00	-	1.00	-
Senior Planner	GE-G12		2.00	2.00	-	2.00	-
GIS Planner	GE-G11		1.00	1.00	(1.00)	-	(1.00)
Planner	GE-G10		-	-	1.00	1.00	1.00
Office Manager	GE-G07		1.00	1.00	-	1.00	-
Planning Specialist	NW-W07		4.00	5.00	1.00	6.00	2.00
Planning Technician	NW-W06		2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:			13.00	14.00	-	14.00	1.00
Division total			13.00	14.00	-	14.00	1.00
Code Compliance Division	001-3330-529						
<u>Full-time</u>							
Code Compliance Manager	GE-G15		1.00	1.00	-	1.00	-
Senior Code Compliance Officer	NW-W08		1.00	1.00	-	1.00	-
Code Compliance Officer	NW-W06		4.00	5.00	-	5.00	1.00
Secretary	NW-W01		2.00	2.00	-	2.00	-
			8.00	9.00	-	9.00	1.00
<u>Part-time</u>							
Secretary	GP-G01		0.80	0.80	-	0.80	-
Sub-total:			0.80	0.80	-	0.80	-
Division total			8.80	9.80	-	9.80	1.00
GF Divisions total			22.80	24.80	-	24.80	2.00
Growth Management Department Total			22.80	24.80	-	24.80	2.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
COMMUNITY AND ECONOMIC DEVELOPMENT						
Administration Division	001-3410-552					
<u>Full-time</u>						
C&E Development Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Director of C&E Development	GE-G19	1.00	-	-	-	(1.00)
Economic Development Division Manager	GE-G15	1.00	1.00	-	1.00	-
Economic Development Specialist	GE-G14	1.00	1.00	-	1.00	-
Customer Account Specialist	NW-W04	3.00	3.00	-	3.00	-
Sub-total:		7.00	6.00	-	6.00	(1.00)
Division total		7.00	6.00	-	6.00	(1.00)
Housing & Community Development Division	001-3411-554					
<u>Full-time</u>						
Housing Administrator	GE-G16	1.00	-	-	-	(1.00)
Sr Housing Program Specialist	GE-G14	1.00	-	-	-	(1.00)
Housing Program Specialist I	GE-G08	2.00	-	-	-	(2.00)
Sub-total:		4.00	-	-	-	(4.00)
Division total		4.00	-	-	-	(4.00)
SHIP	111-3411-554					
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.10	-	0.10	0.10
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	1.25	-	1.25	1.25
Sub-total:		-	1.85	-	1.85	1.85
		-	1.85	-	1.85	1.85
CDBG	112-3411-554					
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.20	-	0.20	0.20
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	0.25	-	0.25	0.25
Sub-total:		-	0.95	-	0.95	0.95
Division total		-	0.95	-	0.95	0.95
HOME	114-3411-554					
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.20	-	0.20	0.20
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Sub-total:		-	0.70	-	0.70	0.70

Division total		-	0.70	-	0.70	0.70
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CDBG - CV **126-3411-554**

Full-time

Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	0.50	-	0.50	0.50
Sub-total:		-	1.00	-	1.00	1.00

Division total		-	1.00	-	1.00	1.00
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ARPA **128-3414-559**

Full-time

Assistant Director of C&E Development	GE-G19	-	0.50	-	0.50	0.50
Sub-total:		-	0.50	-	0.50	0.50

Division total		-	0.50	-	0.50	0.50
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Community and Economic Dev. Dept		11.00	11.00	-	11.00	-
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FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
RECREATION DEPARTMENT						
Administration Division	001-4110-572					
<u>Full-time</u>						
Parks and Recreation Director	GE-G23	1.00	1.00	-	1.00	-
Management Analyst	GE-G10	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-G08	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	-	4.00	-
Division total		4.00	4.00	-	4.00	-
Recreation Program	001-4120-572					
<u>Full-time</u>						
Recreation Division Manager	GE-G14	1.00	1.00	-	1.00	-
Park Ranger/Naturalist	GE-G08	(1.00)	(1.00)	-	(1.00)	-
Recreation Supervisor	GE-G08	4.00	4.00	-	4.00	-
Special Events Coordinator	GE-G08	1.00	1.00	-	1.00	-
Park Ranger	NB-B01	1.00	1.00	-	1.00	-
Recreation Leader	NW-W02	3.00	3.00	1.00	4.00	1.00
Sub-total:		10.00	10.00	1.00	10.00	1.00
<u>Part-time</u>						
Customer Service Clerk	GP-G01	1.98	1.98	-	1.98	-
Lifeguard PT	GP-G01	1.51	1.51	-	1.51	-
Park Ranger PT	GP-G01	0.63	0.63	-	0.63	-
Recreation Aide PT	GP-G01	2.03	2.03		2.03	-
Special Events Staff	GP-G01	0.25	0.25	(0.25)	-	(0.25)
Sub-total:		6.40	6.40	(0.25)	6.15	(0.25)
Division total		16.40	16.40	0.75	16.15	0.75
Recreation Department Total		20.40	20.40	0.75	20.15	0.75

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
PARKS & FACILITIES DEPARTMENT						
Administration Division	001-4510-519					
Facilities Director	GE-G23	1.00	1.00	-	1.00	-
Fiscal Manager	GE-G16	1.00	1.00	-	1.00	-
Construction Project Manager	GE-G15	1.00	1.00	-	1.00	-
Facilities Construction Specialist	GE-G08	1.00	1.00	-	1.00	-
Accountant I	GE-G09	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
Division total		6.00	6.00	-	6.00	-
Facility Maintenance Division	001-4525-519					
<u>Full-time</u>						
Facilities Division Manager	GE-G17	1.00	1.00	-	1.00	-
Maintenance Superintendent	GE-G11	-	-	1.00	1.00	1.00
Administrative Secretary	GE-G05	1.00	1.00	-	1.00	-
Facilities Foreman	GE-G04	1.00	1.00	(1.00)	-	(1.00)
Electrician Journeyman	NB-B08	3.00	3.00	-	3.00	-
HVAC Journeyman	NB-B07	2.00	2.00	-	2.00	-
Plumber Journeyman	NB-B07	2.00	2.00	-	2.00	-
Tradesworker	NB-B06	2.00	3.00	-	3.00	1.00
Maintenance Worker II	NB-B02	2.00	4.00	-	4.00	2.00
Secretary	NW-W01	-	-	1.00	1.00	1.00
Sub-total:		14.00	17.00	1.00	18.00	4.00
<u>Part-time</u>						
Maintenance Worker	GP-G01	0.70	0.70	-	0.70	-
Secretary	GP-G01	0.70	0.70	(0.70)	-	(0.70)
Sub-total:		1.40	1.40	(0.70)	0.70	(0.70)
		15.40	18.40	0.30	18.70	3.30
Parks Division	001-4526-572					
<u>Full-time</u>						
Parks Division Manager	GE-G15	1.00	1.00	-	1.00	-
Parks Supervisor	GE-G10	-	-	2.00	2.00	2.00
Parks Foreman	GE-G04	2.00	2.00	(2.00)	-	(2.00)
Landscape Technician	NB-B06	1.00	1.00	-	1.00	-
Tradesworker	NB-B06	2.00	2.00	-	2.00	-
Small Equipment Technician	NB-B02	2.00	2.00	-	2.00	-
Maintenance Worker II	NB-B02	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	21.00	21.00	-	21.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-

Sub-total:	31.00	31.00	-	31.00	-
Division total	31.00	31.00	-	31.00	-
Parks & Facilities Department Total	52.40	55.40	0.30	55.70	3.30

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
POLICE DEPARTMENT						
Executive Division	001-5010-521					
<u>Full-time</u>						
Police Chief	GE-G23	1.00	1.00	-	1.00	-
Deputy Police Chief	GE-G19	1.00	1.00	-	1.00	-
Fiscal Administrator	GE-G15	1.00	1.00	-	1.00	-
Project Specialist	GE-G08	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	-	-	1.00	1.00	1.00
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	1.00	1.00	-	1.00	-
Senior Inventory Control Coordinator	NW-W06	1.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	1.00	10.00	1.00
<u>Part-time</u>						
Administrative Secretary	GP-G03	0.66	0.66	(0.66)	-	(0.66)
Sub-total:		0.66	0.66	(0.66)	-	(0.66)
Division total		9.66	9.66	0.34	10.00	0.34
Support Services Division						
001-5011-521						
<u>Full-time</u>						
Police Commander	GE-G17	1.00	1.00	-	1.00	-
Community Services Administrator	GE-G15	1.00	1.00	-	1.00	-
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Records Supervisor	GE-G08	1.00	1.00	-	1.00	-
Section Supervisor	GE-G06	1.00	-	-	-	(1.00)
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	3.00	4.00	-	4.00	1.00
Shooting Range Maintenance Worker	NB-B01	1.00	1.00	-	1.00	-
Senior Records Specialist	NW-W06	1.00	1.00	-	1.00	-
Background Investigator	NW-W05	1.00	1.00	-	1.00	-
Evidence Technician II	NW-W05	1.00	-	-	-	(1.00)
Training Coordinator	NW-W05	1.00	1.00	-	1.00	-
Evidence Technician	NW-W04	3.00	-	-	-	(3.00)
Records Specialist	NW-W04	7.00	7.00	-	7.00	-
Sub-total:		26.00	22.00	-	22.00	(4.00)
<u>Part-time</u>						
School Crossing Guard Supervisor	GP-G03	0.80	0.80	-	0.80	-
School Crossing Guard	GP-G01	8.05	8.05	-	8.05	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Sub-total:		8.85	8.85	-	8.85	-
Division total		34.85	30.85	-	30.85	(4.00)
Uniform Services Division	001-5012-521					
<u>Full-time</u>						
Police Commander	GE-G17	2.00	1.00	-	1.00	(1.00)
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	6.00	5.00	-	5.00	(1.00)
Sergeant	FOP-SGT	15.00	12.00	-	12.00	(3.00)
Police Officer	FOP-PO	118.00	106.00	-	106.00	(12.00)
Desk Booking Specialist II	NW-W07	4.00	4.00	-	4.00	-
Sub-total:		146.00	129.00	-	129.00	(17.00)
Division total		146.00	129.00	-	129.00	(17.00)
Investigations Division	001-5013-521					
<u>Full-time</u>						
Police Commander	GE-G17	1.00	1.00	-	1.00	-
Crime Scene & Evidence Supervisor	GE-G08	-	1.00	-	1.00	1.00
Crime Analyst	GE-G06	2.00	2.00	-	2.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	2.00	2.00	-	2.00	-
Sergeant	FOP-SGT	4.00	4.00	1.00	5.00	1.00
Police Officer	FOP-PO	24.00	24.00	-	24.00	-
Crime Scene Technician II	NW-W06	1.00	1.00	1.00	2.00	1.00
Crime Scene Technician I	NW-W05	3.00	3.00	(1.00)	2.00	(1.00)
Evidence Technician II	NW-W05	-	1.00	-	1.00	1.00
Evidence Technician	NW-W04	-	3.00	-	3.00	3.00
Sub-total:		38.00	43.00	1.00	44.00	6.00
Division total		38.00	43.00	1.00	44.00	6.00
Community Service	001-5018-521					
<u>Full-time</u>						
Police Commander	GE-G17	-	1.00	-	1.00	1.00
Lieutenant	FOP-LTN	-	1.00	-	1.00	1.00
Sergeant	FOP-SGT	-	3.00	-	3.00	3.00
Police Officer	FOP-PO	-	19.00	-	19.00	19.00
Sub-total:		-	24.00	-	24.00	24.00
Division total		-	24.00	-	24.00	24.00
Communications Center Division	001-5019-521					
<u>Full-time</u>						
Communications Division Manager	GE-G15	1.00	1.00	-	1.00	-
Communication Shift Supervisor	NW-W10	3.00	3.00	-	3.00	-
Communications Officer	NW-W06	33.00	33.00	-	33.00	-
Sub-total:		37.00	37.00	-	37.00	-

DEPARTMENT		Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION	POSITIONS (FTEs)						
	<u>Part-time</u>						
	Communications Officer	GP-W06	0.50	0.50	-	0.50	-
	Sub-total:		0.50	0.50	-	0.50	-
	Division total		37.50	37.50	-	37.50	-
Victim Services Division	001-5025-521						
	<u>Full-time</u>						
	Senior Victim Advocate	GE-G06	1.00	1.00	-	1.00	-
	Victim Advocate	GE-G05	1.00	1.00	-	1.00	-
	Sub-total:		2.00	2.00	-	2.00	-
	Division total		2.00	2.00	-	2.00	-
Police Department Total			268.01	276.01	1.34	277.35	9.34

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 24	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
FIRE DEPARTMENT						
Emergency Services Bureau	001-6012-522					
<u>Full-time</u>						
Fire Chief	GE-G23	1.00	1.00	-	1.00	-
Deputy Fire Chief	GE-G19	-	-	1.00	1.00	1.00
Assistant Fire Chief	GE-G19	3.00	3.00	-	3.00	-
Division Chief	GE-G17	1.00	1.00	(1.00)	-	(1.00)
Assistant Fire Marshal	GE-G14	1.00	1.00	-	1.00	-
Budget Officer	GE-G13	-	1.00	-	1.00	1.00
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Operations Manager	GE-G12	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-G08	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	(1.00)	-	(1.00)
Fire District Chief	IAFF-AC	7.00	7.00	-	7.00	-
Fire Lieutenant	IAFF-Z	24.00	24.00	-	24.00	-
Fire Driver/Engineer	IAFF-U	33.00	33.00	-	33.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	62.00	71.00	-	71.00	9.00
Fire Inspector	IAFF-N	2.00	2.00	-	2.00	-
Inventory Control Coord	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		141.00	151.00	(1.00)	150.00	9.00
<u>Part-time</u>						
Fire Analyst	GP-G12	0.60	0.60	-	0.60	-
Sub-total:		0.60	0.60	-	0.60	-
Division total		141.60	151.60	(1.00)	150.60	9.00
Fire Department Total		141.60	151.60	(1.00)	150.60	9.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
PUBLIC WORKS DEPARTMENT						
Administrative Services Division	001-7011-541					
<u>Full-time</u>						
Public Works Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Public Works Director	GE-G19	1.00	1.00	1.00	2.00	1.00
Business Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Grants Manager	GE-G14	-	-	1.00	1.00	1.00
Public Works Accountant	GE-G12	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Accounting/Procurement Assistant	GE-G08	-	-	1.00	1.00	1.00
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
Public Works Accounting Specialist	GE-G08	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	2.00	2.00	(1.00)	1.00	(1.00)
Engineering Assistant II	NW-W11	-	-	1.00	1.00	1.00
Engineering Technician III	NW-W07	2.00	2.00	(1.00)	1.00	(1.00)
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-
Records Specialist	NW-W04	-	-	1.00	1.00	1.00
Customer Service Representative	NW-W02	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		15.00	15.00	3.00	18.00	3.00
Division total		15.00	15.00	3.00	18.00	3.00
Engineering & Surveying Services Div						
001-7013-541						
<u>Full-time</u>						
City Engineer	GE-G18	1.00	1.00	-	1.00	-
City Surveyor	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Surveying Superintendent	GE-G11	1.00	1.00	-	1.00	-
Survey Party Chief	GE-G06	1.00	1.00	-	1.00	-
Engineering Inspector	NW-W08	3.00	3.00	-	3.00	-
GIS Technician I	NW-W08	1.00	1.00	-	1.00	-
Engineering Technician II	NW-W04	3.00	2.00	-	2.00	(1.00)
Sub-total:		12.00	11.00	-	11.00	(1.00)
<u>Part-Time</u>						
Land Acquisition Coordinator	GP-G10	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	-	0.40	-
Division total		12.40	11.40	-	11.40	(1.00)
ROW Beautification Division						
001-7017-541						
<u>Full-time</u>						
Operations Supervisor	GE-G10	1.00	1.00	-	1.00	-
Operations Foreman	GE-G04	1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Heavy Equipment Operator I	NB-B02	9.00	9.00	-	9.00	-
Small Equipment Technician	NB-B02	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	14.00	14.00	-	14.00	-
Sub-total:		26.00	26.00	-	26.00	-
Division total		26.00	26.00	-	26.00	-

Traffic Operations Division

001-7026-541

Full-time

Operations Superintendent	GE-G11	1.00	1.00	-	1.00	-
Traffic Technician III	NB-B07	-	-	1.00	1.00	1.00
Traffic Technician II	NB-B05	-	-	2.00	2.00	2.00
Sign & Traffic Technician	NB-B03	4.00	4.00	(4.00)	-	(4.00)
Traffic Technician I	NB-B03	-	-	1.00	1.00	1.00
Sub-total:		5.00	5.00	(1.00)	4.00	(1.00)

Part-Time

Sign & Traffic Technician	GP-G03	0.63	0.63	(0.63)	-	(0.63)
Traffic Technician I	GP-G03	-	-	0.63	0.63	0.63
Sub-total:		0.63	0.63	(0.63)	-	(0.63)

Division total

5.63	5.63	(1.63)	4.00	(1.63)
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Infrastructure Division

001-7034-541

Full-time

Construction Project Manager	GE-G15	1.00	1.00	(1.00)	-	(1.00)
Operations Supervisor	GE-G10	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	5.19	5.19	-	5.19	-
Parts Inventory Specialist	NB-B03	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-B02	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	9.00	9.00	-	9.00	-
Sub-total:		18.19	18.19	(1.00)	17.19	(1.00)

Division total

18.19	18.19	(1.00)	17.19	(1.00)
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GF Divisions total

77.22	76.22	0.37	76.59	(0.63)
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Fleet Services Division

521-7070-519

Full-time

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

Part-Time

Stock Clerk	GP-G01	0.50	0.50		0.50	-
Sub-total:		0.50	0.50	-	0.50	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
Fleet Division total		17.50	17.50	-	17.50	-
SWU Engineering & Surveying	461-7081-541					
Full-time						
Engineer III	GE-G15	2.00	2.00	(1.00)	1.00	(1.00)
Engineer I	GE-G13	1.00	1.00	(1.00)	-	(1.00)
Survey Party Chief	GE-G06	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-B03	2.00	2.00	-	2.00	-
Rod & Chain Worker	NB-B01	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	1.00	1.00	-	1.00	-
Engineering Assistant	NW-W08	2.00	2.00	-	2.00	-
Sub-total:		10.00	10.00	(2.00)	8.00	(2.00)
Division total		10.00	10.00	(2.00)	8.00	(2.00)
SWU Customer Service	461-7082-541					
Full-time						
Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Customer Service Manager	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Community Outreach Coordinator (NPDES)	GE-G08	-	-	1.00	1.00	1.00
Engineering Inspector	NW-W08	5.00	5.00	-	5.00	-
Customer Service Representative	NW-W02	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	1.00	10.00	1.00
Division total		9.00	9.00	1.00	10.00	1.00
SWU Physical Environment	461-7083-538					
Full-time						
Operations Superintendent	GE-G11	-	-	1.00	1.00	1.00
Operations Supervisor	GE-G10	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	3.00	3.00	-	3.00	-
Heavy Equipment Operator I	NB-B02	4.00	4.00	-	4.00	-
Maintenance Worker	NB-B03	-	-	1.00	1.00	1.00
Sub-total:		8.00	8.00	-	8.00	-
Division total		8.00	8.00	-	8.00	-
SWU Infrastructure	461-7084-541					
Full-time						
Heavy Equipment Operator II	NB-B05	1.81	1.81	-	1.81	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	-	2.00	-
Maintenance Worker	NB-B01	7.00	7.00	-	7.00	-
Sub-total:		10.81	10.81	-	10.81	-
Division total		10.81	10.81	-	10.81	-
SWU Fund total		37.81	37.81	(1.00)	36.81	(1.00)

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Public Works Department Total		132.53	131.53	(0.63)	130.90	(1.63)

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
UTILITIES DEPARTMENT						
Administration Division	421-8010-536					
<u>Full-time</u>						
Utilities Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Utilities Director	GE-G19	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-G08	-	1.00	-	1.00	1.00
Administrative Assistant	GE-G05	2.00	2.00	-	2.00	-
Secretary	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		6.00	7.00	-	7.00	1.00
<u>Part-time</u>						
Community Outreach Intern	GP-G01	-	0.50	-	0.50	0.50
Utilities Intern	GP-G01	-	-	0.44	0.44	0.44
Sub-total:		-	0.50	0.44	0.94	0.94
Division total		6.00	7.50	0.44	7.94	1.94
Utilities Customer Care Section						
421-8011-536						
<u>Full-time</u>						
Utilities Customer Care Manager	GE-G14	1.00	1.00	-	1.00	-
Utilities Billing & Collections Supervisor	GE-G10	1.00	1.00	-	1.00	-
Utilities Customer Care Supervisor	GE-G08	2.00	2.00	-	2.00	-
Utilities Billing & Collections Specialist	NW-W05	6.00	6.00	-	6.00	-
Utilities Customer Care Specialist	NW-W04	10.00	10.00	-	10.00	-
Cashier	NW-W02	1.00	1.00	-	1.00	-
Sub-total:		21.00	21.00	-	21.00	-
<u>Part-time</u>						
Cashier	GP-G02	0.75	0.75	-	0.75	-
		0.75	0.75	-	0.75	-
Division total		21.75	21.75	-	21.75	-
Business Operations Division						
421-8012-536						
<u>Full-time</u>						
Business Operations Division Mgr	GE-G15	1.00	1.00	-	1.00	-
Accountant II	GE-G12	1.00	1.00	(1.00)	-	(1.00)
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Utilities Accountant	GE-G12	1.00	1.00	-	1.00	-
Business Operations Specialist	GE-G10	1.00	1.00	-	1.00	-
Accountant I	GE-G09	-	-	1.00	1.00	1.00
Parts Inventory Specialist	NB-B03	1.00	1.00	-	1.00	-
Records Specialist	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	-	7.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Division total		7.00	7.00	-	7.00	-
Engineering and Construction Division 421-8013-536						
<u>Full-time</u>						
Utilities Engineer	GE-G21	1.00	1.00	-	1.00	-
Senior Project Manager	GE-G15	1.00	1.00	-	1.00	-
Engineer II	GE-G14	-	-	1.00	1.00	1.00
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Engineer I	GE-G13	1.00	1.00	(1.00)	-	(1.00)
GIS Manager	GE-G14	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
GIS Technician III	NW-W10	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	-	-	-	-	-
GIS Technician I	NW-W08	1.00	1.00	-	1.00	-
Utilities Inspector	NW-W08	2.00	2.00	-	2.00	-
Sub-total:		11.00	11.00	-	11.00	-
Division total		11.00	11.00	-	11.00	-
Maintenance Section 421-8014-536						
<u>Full-time</u>						
Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Electrical Maintenance Coordinator	GE-G12	1.00	1.00	-	1.00	-
Instrumentation & Control Technician	NB-B09	-	-	1.00	1.00	1.00
Electrician Journeyman	NB-B08	2.00	2.00	-	2.00	-
Electrical Technician II	NB-B06	1.00	1.00	-	1.00	-
Electrical Technician I	NB-B04	2.00	2.00	-	2.00	-
Maintenance Mechanic	NB-B04	8.00	8.00	-	8.00	-
Utilities Technician I	NB-B01	5.00	5.00	(1.00)	4.00	(1.00)
Sub-total:		20.00	20.00	-	20.00	-
Division Subtotal:		20.00	20.00	-	20.00	-
Field Services Section 421-8016-536						
<u>Full-time</u>						
Field Services Superintendent	GE-G14	1.00	1.00	-	1.00	-
Field Service Representative	NB-B02	10.00	10.00	-	10.00	-
Sub-total:		11.00	11.00	-	11.00	-
Division total		11.00	11.00	-	11.00	-
Utilities Compliance Division 421-8017-536						
<u>Full-time</u>						
Utilities Compliance Division Manager	GE-G15	1.00	1.00	-	1.00	-
Utilities Compliance Specialist	GE-G10	1.00	1.00	-	1.00	-
Industrial Pre-Treatment Coord.	GE-G08	-	1.00	-	1.00	1.00
Utilities Community Outreach Coord.	GE-G08	1.00	-	-	-	(1.00)
Line Location Technician	NB-B03	2.00	2.00	2.00	4.00	2.00
Backflow Prevention Technician I	NB-B02	1.00	1.00	-	1.00	-
Water Quality Technician	NB-B02	2.00	2.00	-	2.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Utilities Compliance Inspector	NW-W10	2.00	2.00	-	2.00	-
Secretary	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		11.00	11.00	2.00	13.00	2.00
<u>Part-time</u>						
Line Location Technician	GP-G03	-	0.75	-	0.75	0.75
Utilities Intern (Heritage High)	GP-G01	0.44	0.44	(0.44)	-	(0.44)
Sub-total:		0.44	1.19	(0.44)	0.75	0.31
Division total		11.44	12.19	1.56	13.75	2.31

Water-Distribution Section

421-8020-533

Full-time

Operations Division Manager	GE-G15	0.50	0.50	-	0.50	-
Water Distribution Superintendent	GE-G14	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	4.00	4.00	-	4.00	-
Heavy Equipment Operator II	NB-B05	-	1.00	-	1.00	1.00
Utilities Technician III	NB-B03	-	-	1.00	1.00	1.00
Heavy Equipment Operator I	NB-B02	2.00	2.00	-	2.00	-
Utilities Technician II	NB-B02	2.00	2.00	-	2.00	-
Utilities Technician I	NB-B01	16.00	16.00	(1.00)	15.00	(1.00)
Sub-total:		25.50	26.50	-	26.50	1.00
Division Subtotal:		25.50	26.50	-	26.50	1.00

Water Plant - SRWTF Section

421-8023-533

Full-time

Water Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator Dual Cert.	NB-B08	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-B07	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	1.00	2.00	1.00
Treatment Plant Operator "C"	NB-B04	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		8.00	9.00	-	9.00	1.00
Division total		8.00	9.00	-	9.00	1.00

Water Plant - NR Section

421-8024-533

Full-time

Water Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	4.00	4.00	1.00	5.00	1.00
Treatment Plant Operator "B"	NB-B06	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	3.00	3.00	(1.00)	2.00	(1.00)
Treatment Plant Operator "Trainee"	NB-B02	-	-	-	-	-
Sub-total:		9.00	10.00	-	10.00	1.00
Division total		9.00	10.00	-	10.00	1.00

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Wastewater-Collection Section	421-8030-535					
Full-time						
Operations Division Manager	GE-G15	0.50	0.50	-	0.50	-
Wastewater Collection Superintendent	GE-G14	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	3.00	3.00	-	3.00	-
Electrical Technician II	NB-B06	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	1.00	2.00	-	2.00	1.00
Electrical Technician I	NB-B04	3.00	3.00	-	3.00	-
Maintenance Mechanic	NB-B04	4.00	6.00	-	6.00	2.00
Camera Truck Operator	NB-B03	1.00	1.00	-	1.00	-
Utilities Technician IV	NB-B04	-	3.00	(3.00)	-	-
Utilities Technician III	NB-B03	2.00	2.00	(1.00)	1.00	(1.00)
Utilities Technician II	NB-B02	1.00	1.00	(1.00)	-	(1.00)
Utilities Technician I	NB-B01	7.00	7.00	5.00	12.00	5.00
Sub-total:		24.50	30.50	-	30.50	6.00
Division Subtotal:		24.50	30.50	-	30.50	6.00
South Regional Water Reclamation	421-8033-535					
Full-time						
Wastewater Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	2.00	2.00	-	2.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	-	1.00	-
Sub-total:		7.00	8.00	-	8.00	1.00
Division total		7.00	8.00	-	8.00	1.00
Wastewater Plant - NR Section	421-8034-535					
Full-time						
Wastewater Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	3.00	3.00	2.00	5.00	2.00
Treatment Plant Operator "B"	NB-B06	-	-	-	-	-
Treatment Plant Operator "C"	NB-B04	4.00	4.00	(2.00)	2.00	(2.00)
Treatment Plant Operator "Trainee"	NB-B02	2.00	2.00	-	2.00	-
Sub-total:		10.00	11.00	-	11.00	1.00
Division total		10.00	11.00	-	11.00	1.00
Utilities Department Total		172.19	185.44	2.00	187.44	15.25

FY24 Position Control Plan 1st Qtr

Full-Time Equivalents by Dept	FY 23	FY 24	Difference
Legislative	10.00	10.00	0.00
City Manager's Office	10.70	10.70	0.00
City Attorney's Office	11.96	11.96	0.00
Procurement	7.00	8.00	1.00
Finance	16.00	16.00	0.00
Information Technology	20.00	20.00	0.00
Human Resources	13.00	13.00	0.00
Building	40.18	40.18	0.00
Growth Management	24.80	24.80	0.00
Community & Economic Dev.	11.00	11.00	0.00
Recreation	20.40	20.15	-0.25
Parks & Facilities	55.40	55.70	0.30
Police	276.01	277.35	1.34
Fire	151.60	150.60	-1.00
Public Works	131.53	130.90	-0.63
Utilities	185.44	187.44	2.00
Total FTE's	985.02	987.78	2.76

Contract/Group	Contract Dates	FY 23	FY 24	Difference
NAGE Blue	10/01/22-09/30/25	224.00	240.00	16.00
NAGE White	10/01/22-09/30/25	149.00	157.00	8.00
Police Officer	10/01/21-09/30/24	146.00	154.00	8.00
Police Sergeant	10/01/21-09/30/24	21.00	22.00	1.00
Police Lieutenant	10/01/21-09/30/24	9.00	9.00	-
Police Command	N/A	5.00	5.00	-
Fire Rank & File	10/01/21-09/30/24	119.00	128.00	9.00
Fire Supervisors	10/01/21-09/30/24	10.00	10.00	-
General 1	N/A	24.00	24.00	-
General 2	N/A	38.00	38.00	-
General 3	N/A	167.00	172.00	5.00
Part-Time/Council/Emeritus*	N/A	30.77	29.97	(0.80)
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
	Total FTE's	942.77	988.97	46.20

RESOLUTION 2024-13

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION 2023-35, AS AMENDED BY RESOLUTION 2024-02, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2023–2024; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

SECTION 1. The City Council hereby amends Resolution 2023-35, as amended by Resolution 2024-02, 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 2024-XX, of the City Council of the City of Palm Bay, Brevard County, Florida, held on _____, 2024.

Rob Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK