

## Appendix A: Classification and Pay Plan

### Employee Representation

The City of Palm Bay has a diverse workforce represented by seven collective bargaining units and several categorized “groups” of general employees. The National Association of Government Employees (NAGE) represents “blue” collar positions and “white” collar employees; the Fraternal Order of Police Florida State Lodge (FOP) represents Police Officers, Sergeants, and Lieutenants, and the International Association of Fire Fighters (IAFF) represents the Fire Fighters and Fire Supervisors.

Employees, not covered by collective-bargaining agreements, are categorized into one of three “groups”, which determines the level of benefits and percentage of annual merit increases. The General 1 Group consists of City Management and Department Directors. Additionally, the employees usually receive annual increases based on a “step” compensation plan, however, due to the current fiscal strain no COLAs or step increases are included in the FY 12 Approved Budget. The number of employees covered by each collective bargaining unit and/or “group” is listed in the following table:

#### Number of Full-Time Employees

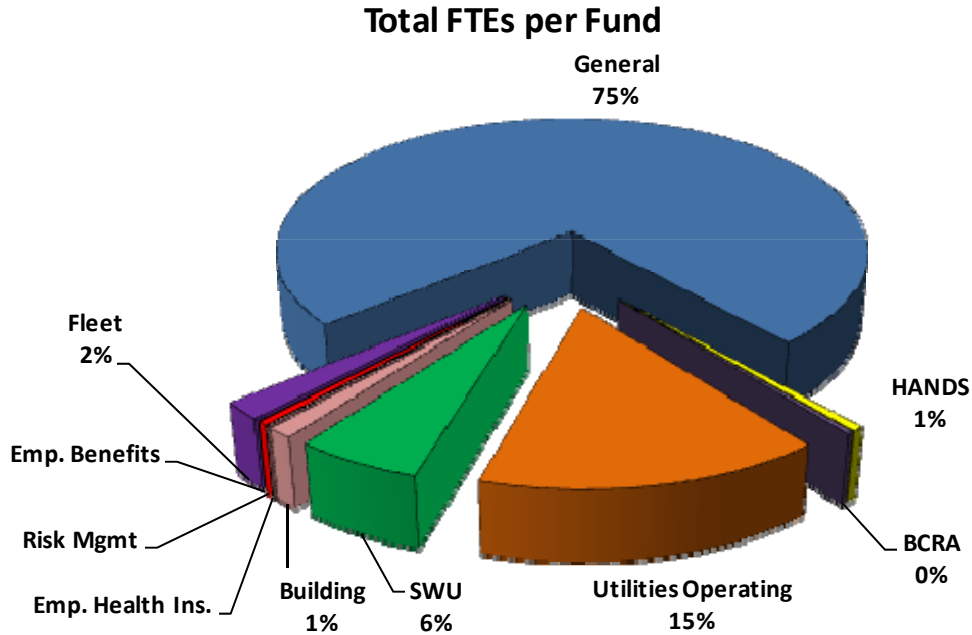
<u>Contract</u>	<u>Contract Dates</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
NAGE Blue	10/01/07 - 9/30/11	182.00	176.00	173.00
NAGE White	10/01/10 - 9/30/12	160.00	146.00	137.00
Police Officer	10/1/08 - 9/30/10	129.00	130.00	124.00
Police Sergeant	10/1/08 - 9/30/10	21.00	21.00	21.00
Police Lieutenant	10/1/08 - 9/30/10	7.00	7.00	8.00
Fire Rank & File	10/1/09 - 9/30/2012	107.00	99.00	111.00
Fire Supervisors	10/1/09 - 9/30/2012	11.00	11.00	10.00
General 1	N/A	16.00	15.00	15.00
General 2	N/A	42.00	46.00	39.00
General 3	N/A	129.00	119.00	117.00
<b>Total Full-Time Employees:</b>		<b>804.00</b>	<b>770.00</b>	<b>755.00</b>

Historically, the number of positions within an organization was typically listed in terms of positions. Although this terminology was the easiest to understand, counting part-time positions the same as full-time positions often over-counted the true amount of human resources available to the organization. Consequently, the term Full-Time Equivalents “FTE” arose to illustrate the number of total employees as comparable to full-time employees. Under this methodology, part-time positions are counted per their estimated number of hours worked per year divided by 2,080 (the number of hours a full-time position is scheduled each year). An example of how a position’s FTE count is calculated is listed below.

<u>FTE Calculation</u>
25 Hours/Week
52 Weeks/Year
1,300 Hours/Year
Divided by the
2,080 Maximum Hours per Year (1.0 FTE)
<b>0.63 FTE</b>

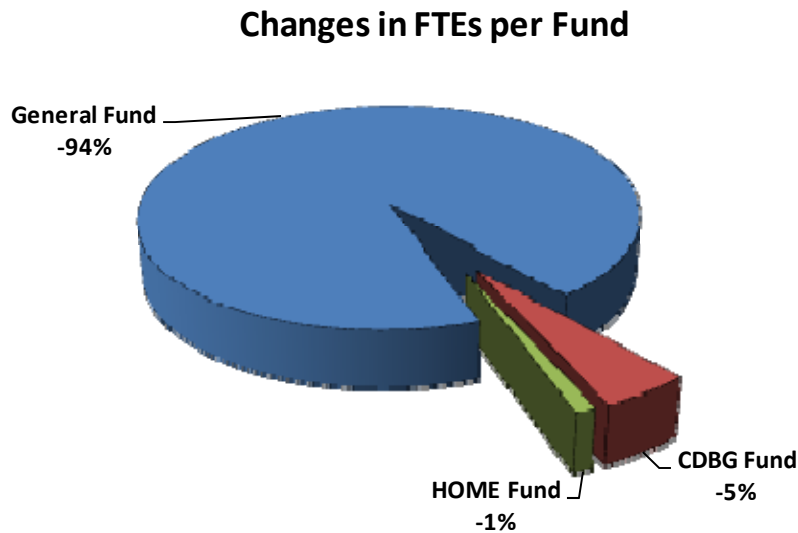
## FY 12 Approved Full-Time Equivalent (FTEs) per Fund

As illustrated below, the General Fund contains the largest number of FTEs within the City, primarily stemming from the Police, Fire, Public Works, and Parks and Recreation Departments. The Utilities Operating Fund is the second largest employer within the City due to the labor intensive nature of operating modern water and wastewater utility functions.



## FY 12 Approved Full-Time Equivalent (FTEs) Changes per Fund

As detailed in the chart and tables below, the majority of the changes in budgeted positions within the FY 12 Budget are within the General Fund.



In FY 12 a total of 43.78 FTEs were eliminated in the citywide budget and an additional 9.50 FTEs were added in new positions. These actions resulted in a net total of 34.28 FTEs being eliminated citywide. Many of the added positions were the result of reorganizations and the redistribution of responsibilities within departments due to positions being eliminated. The tables below identify the positions that were eliminated and added and provide details for each.

Decreased Changes in FTEs			Increased Changes in FTEs		
<b>Deleted Positions:</b>			<b>Added Positions:</b>		
<b>General Fund</b>			<b>General Fund</b>		
Accounts Payable Clerk	NW-H	(1.00)	Telephone Network Administrator	GE-X	1.00
Buyer	GE-K	(1.00)	Assistant Parks and Rec Director	GE-AG	1.00
Deputy City Attorney II	GE-AP	(1.00)	Accountant I	GE-N	1.00
Assistant Chief Information Officer	GE-AA	(1.00)	Community Outreach Coordinator	GE-Q	1.00
Network Manager	GE-X	(1.00)	Recreation Supervisor	GE-R	1.00
Community Service Coordinator	GE-R	(1.00)	Telecommunicator	NW-H	1.00
Engineer III	GE-AB	(1.00)	Public Works Division Manager	GE-AB	2.00
Deputy Director of Growth Management	GE-AG	(0.60)	School Resource (Police) Officer	FOP-PO	1.50
Secretary	NW-C	(4.00)	<b>General Fund Total</b>		<b>9.50</b>
Secretary	GP-C	(1.30)			
Administrative Supervisor	GE-R	(1.00)		<b>Total City-wide</b>	<b>9.50</b>
Recreation Division Manager	GE-Y	(1.00)			
Senior Recreation Leader	NW-J	(2.00)			
Senior Recreation Leader	GP-J	(0.80)			
Recreation Aide	PT-1A	(1.64)			
Parks Facility Division Manager	GE-AB	(1.00)			
Training Coordinator	NW-M	(1.00)			
Records Specialist	GP-C	(0.80)			
PAL Programs Supervisor	GE-R	(1.00)			
Police Officer	FOP-PO	(1.00)			
Assistant Fire Chief	GE-AG	(1.00)			
Business System Analyst	GE-V	(1.00)			
School Resource (Police) Officer	FOP-PO	(3.00)			
Apparatus Equip/FM Manager	IAFF-Z	(1.00)			
Management Analyst	GE-T	(1.00)			
Assistant Public Works Director	GE-AG	(1.00)			
Engineer Technician III	NW-M	(2.00)			
Surveying Superintendent	GE-W	(1.00)			
Right-Of-Way Service Manager	GE-Y	(1.00)			
Groundskeeper	GP-4A	(1.44)			
Maintenance Worker	NB-D	(3.00)			
Maintenance Superintendent	GE-W	(1.00)			
<b>General Fund Total</b>		<b>(41.58)</b>			
<b>Community Development Block Grant Fund</b>					
Deputy Director of Growth Management	GE-AG	(0.38)			
Deputy Building Official	GE-X	(0.96)			
Housing & Neigh.Dev Programs Asst.	NW-F	(0.77)			
<b>CDBG Total</b>		<b>(2.11)</b>			
<b>Home Investment Grant Fund</b>					
Deputy Director of Growth Management	GE-AG	(0.02)			
Deputy Building Official	GE-X	(0.04)			
Housing & Neigh.Dev Programs Asst.	NW-F	(0.03)			
<b>HOME Total</b>		<b>(0.09)</b>			
	<b>Total City-wide</b>	<b>(43.78)</b>			

The following pages provide a listing of the historic, current, and budgeted FY 12 FTEs and the current step plans.

## FY 12 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY2012	Adj. FY 2012	Budget 2012	Change from FY 2011
<b>LEGISLATIVE DEPARTMENT</b>							
Administration Division	9.00	9.00	9.00	9.00	-	9.00	-
<b>OFFICE OF THE CITY MANAGER DEPT.</b>							
Administration Division	7.00	5.80	4.80	4.80	-	4.80	-
Public Information Division	-	1.00	1.00	1.00	-	1.00	-
Lobbyist Division	-	-	-	-	-	-	-
Budget Division	3.00	2.00	-	-	-	-	-
Economic Development	-	-	1.00	1.00	-	1.00	-
<b>Department Total</b>	<b>10.00</b>	<b>8.80</b>	<b>6.80</b>	<b>6.80</b>	<b>-</b>	<b>6.80</b>	<b>-</b>
<b>OFFICE OF THE CITY ATTORNEY DEPT.</b>							
Administration Division	4.48	4.29	4.79	4.79	(1.00)	3.79	(1.00)
<b>FINANCE DEPARTMENT</b>							
Administration Division	3.00	3.00	3.00	3.00	-	3.00	-
Accounting Division	4.00	4.00	4.00	4.00	-	4.00	-
Budget Division	-	-	2.00	2.00	-	2.00	-
Payroll Division	2.00	2.00	2.00	2.00	-	2.00	-
Accounts Payable Division	3.00	3.00	3.00	3.00	(1.00)	2.00	(1.00)
Purchasing and Contracts Division	4.00	4.00	4.00	4.00	(1.00)	3.00	(1.00)
Customer Service Division	2.00	2.00	3.00	3.00	-	3.00	-
Utility Customer Service Division	13.75	13.75	13.75	13.75	-	13.75	-
Stormwater Customer Service Division	-	2.00	1.50	1.50	-	1.50	-
Sanitation Customer Service Division	-	1.50	1.50	1.50	-	1.50	-
<b>Department Total</b>	<b>31.75</b>	<b>35.25</b>	<b>37.75</b>	<b>37.75</b>	<b>(2.00)</b>	<b>35.75</b>	<b>(2.00)</b>
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>							
Administration Division	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Application Services Division	4.00	4.00	4.00	4.00	-	4.00	-
Network Operations Division	5.00	5.00	5.00	5.00	(1.00)	4.00	(1.00)
Telephone Division	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Support Services Division	0.40	0.40	0.40	0.40	-	0.40	-
<b>Department Total</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>	<b>(1.00)</b>	<b>11.40</b>	<b>(1.00)</b>
<b>HUMAN RESOURCES DEPARTMENT</b>							
Administration Division	5.40	5.40	5.40	5.40	(1.00)	4.40	(1.00)
Employee Health Insurance Division	1.00	1.00	1.00	1.00	-	1.00	-
Risk Management Division	3.40	3.40	3.40	3.40	-	3.40	-
Other Employee Benefits Division	0.20	0.20	0.20	0.20	-	0.20	-
<b>Department Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(1.00)</b>	<b>9.00</b>	<b>(1.00)</b>
<b>GROWTH MANAGEMENT DEPARTMENT</b>							
Administration Division	2.00	2.00	2.00	2.00	-	2.00	-
Development Review and Assistance Div.	4.00	4.00	3.00	3.00	(1.00)	2.00	-
Development Support Services Division	3.60	3.60	3.60	3.60	(0.60)	3.00	(0.60)
Permitting and Inspection Division	5.00	4.00	5.00	5.00	-	5.00	-
Permit Processing and Support Division	4.00	5.00	4.00	4.00	-	4.00	-
Building Inspections Division	-	-	-	-	-	-	-
HANDS	7.20	7.20	7.20	7.20	(3.20)	4.00	(3.20)
<b>Department Total</b>	<b>25.80</b>	<b>25.80</b>	<b>24.80</b>	<b>24.80</b>	<b>(4.80)</b>	<b>20.00</b>	<b>(3.80)</b>

## FY 12 Position Control Plan

DEPARTMENT DIVISION	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY2012	Adj. FY 2012	Budget 2012	Change from FY 2011
<b>POSITIONS (FTEs)</b>							
<b>PARKS AND RECREATION DEPARTMENT</b>							
Administration	3.00	3.00	3.00	3.00	2.00	5.00	2.00
Athletics Division	2.00	2.00	2.00	2.00	-	2.00	-
Summer Camp (seasonal) Division	4.64	4.64	4.64	4.64	-	4.64	-
Recreation Programs Division	1.00	1.00	1.00	1.00	-	1.00	-
Recreation Program Fund 142	2.50	2.50	2.50	2.50	-	2.50	-
Community Center Division	6.39	6.39	6.39	6.39	(3.64)	2.75	(3.64)
Turkey Creek Sanctuary Division	1.50	1.50	1.50	1.50	(0.50)	1.00	(0.50)
Facility Maintenance Division	13.00	13.00	12.00	12.00	(1.00)	11.00	(1.00)
Parks Maintenance Division	6.10	6.10	6.10	6.10	-	6.10	-
Ball Field Maintenance Division	13.00	13.00	13.00	13.00	-	13.00	-
Equipment Maintenance Division	5.00	5.00	5.00	5.00	-	5.00	-
<b>Department Total</b>	<b>58.13</b>	<b>58.13</b>	<b>57.13</b>	<b>57.13</b>	<b>(3.14)</b>	<b>53.99</b>	<b>(3.14)</b>
<b>POLICE DEPARTMENT</b>							
Executive Division	11.00	11.00	11.80	11.80	-	11.80	-
Support Services Division	34.95	34.95	34.15	34.15	(2.60)	31.55	(2.60)
Uniform Services Division	132.00	132.00	112.00	112.00	(1.00)	111.00	(1.00)
Investigations Division	36.00	36.00	53.00	53.00	(1.50)	51.50	(1.50)
Communications Center Division	30.00	30.00	30.00	30.00	1.00	31.00	1.00
Police Athletic League Division	3.80	3.80	3.80	3.80	(2.80)	1.00	(2.80)
Victim Services Unit Division	3.00	3.00	3.00	3.00	-	3.00	-
Code Compliance Division	9.80	9.80	9.80	9.80	-	9.80	-
<b>Department Total</b>	<b>260.55</b>	<b>260.55</b>	<b>257.55</b>	<b>257.55</b>	<b>(6.90)</b>	<b>250.65</b>	<b>(6.90)</b>
<b>FIRE DEPARTMENT</b>							
Administration Division	7.00	7.00	7.00	7.00	(1.00)	6.00	(1.00)
Emergency Services Division	99.00	99.00	111.00	111.00	-	111.00	-
Operations Command and Control Div.	11.00	11.00	11.00	11.00	(1.00)	10.00	(1.00)
Safety and Training Division	3.00	3.00	3.00	3.00	-	3.00	-
Records and Data Management Div.	3.00	3.00	3.00	3.00	(1.00)	2.00	(1.00)
Logistics Support Division	3.80	3.80	3.80	3.80	(1.00)	2.80	(1.00)
Inspections Division	3.00	3.00	3.00	3.00	-	3.00	-
Emergency Preparedness Division	1.00	-	-	-	-	-	-
<b>Department Total</b>	<b>130.80</b>	<b>129.80</b>	<b>141.80</b>	<b>141.80</b>	<b>(4.00)</b>	<b>137.80</b>	<b>(4.00)</b>
<b>PUBLIC WORKS DEPARTMENT</b>							
Administrative Services Division	8.00	8.00	7.00	7.00	(1.00)	6.00	(1.00)
Operations Division	1.00	1.00	1.00	1.00	-	1.00	-
Surveying Services Division	6.00	6.00	6.00	6.00	(2.00)	4.00	(2.00)
ROW Beautification Division	10.04	10.04	10.04	10.04	(2.44)	7.60	(2.44)
ROW Customer Service Division	2.00	2.00	-	-	-	-	-
Engineering Services	6.00	6.00	7.00	7.00	(2.00)	5.00	(2.00)
Traffic Signals Division	3.00	3.00	4.00	4.00	-	4.00	-
Traffic Signs and Markings Division	3.00	3.00	3.00	3.00	-	3.00	-
Infrastructure Division	11.70	11.70	11.70	11.70	(1.00)	10.70	(1.00)
Construction Division	18.00	18.00	19.00	19.00	(2.00)	17.00	(2.00)
Stormwater Utility	45.70	45.70	43.70	43.70	-	43.70	-
Fleet Services	15.00	15.00	15.00	15.00	-	15.00	-
<b>Department Total</b>	<b>129.44</b>	<b>129.44</b>	<b>127.44</b>	<b>127.44</b>	<b>(10.44)</b>	<b>117.00</b>	<b>(10.44)</b>

### FY 12 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY2012	Adj. FY 2012	Budget 2012	Change from FY 2011
<b>BAYFRONT COMM REDEV AGENCY DEPARTMENT</b>							
BCRA	2.00	2.00	2.00	2.00	-	2.00	-
<b>UTILITIES DEPARTMENT</b>							
Administration Division	2.00	2.00	2.00	2.00	-	2.00	-
Business Operations Division	22.26	22.26	21.56	21.56	-	21.56	-
Engineering Division	6.00	6.00	6.00	6.00	-	6.00	-
Water Distribution Division	24.50	24.50	23.50	23.50	-	23.50	-
Wastewater Collections Division	20.50	20.50	20.50	20.50	-	20.50	-
Plant Operations Division	15.00	16.00	16.00	16.00	-	16.00	-
Enterprise GIS Division	6.25	7.25	7.25	7.25	-	7.25	-
Water Plant-SRWTF Division	6.00	6.00	6.00	6.00	-	6.00	-
Water Plant-Troutman Division	7.00	7.00	7.00	7.00	-	7.00	-
Wastewater Plant-Troutman Division	8.00	8.00	8.00	8.00	-	8.00	-
<b>Department Total</b>	<b>117.51</b>	<b>119.51</b>	<b>117.81</b>	<b>117.81</b>	<b>-</b>	<b>117.81</b>	<b>-</b>
<b>Citywide Total</b>	<b>801.86</b>	<b>804.97</b>	<b>809.27</b>	<b>809.27</b>	<b>(34.28)</b>	<b>774.99</b>	<b>(33.28)</b>

### FY 12 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>LEGISLATIVE DEPARTMENT</b>							
<b>Administration Division</b>							
<u>Full-time</u>							
City Clerk	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Clerk	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Coordinator	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:	4.00	4.00	4.00	4.00	-	4.00	-
<u>Part-time</u>							
Mayor	1.00	1.00	1.00	1.00	-	1.00	-
Deputy Mayor	1.00	1.00	1.00	1.00	-	1.00	-
Council Members	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:	5.00	5.00	5.00	5.00	-	5.00	-
<b>Legislative Department Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>

**FY 12 Position Control Plan**

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>OFFICE OF THE CITY MANAGER</b>								
<b>Administration Division</b>								
City Manager	GE-BB	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Manager	GE-AP	2.00	2.00	1.00	1.00	-	1.00	-
Executive Secretary	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	5.00	4.00	4.00	-	4.00	-
<b>Part-time</b>								
Administrative Secretary	PT-F	1.00	0.80	0.80	0.80	-	0.80	-
Sub-total:		1.00	0.80	0.80	0.80	-	0.80	-
<b>Division total</b>		7.00	5.80	4.80	4.80	-	4.80	-
<b>Public Information Division</b>								
<b>Full-time</b>								
Community Service Coordinator	GE-Q	-	1.00	1.00	1.00	-	1.00	-
Sub-total:		-	1.00	1.00	1.00	-	1.00	-
<b>Division total</b>		-	1.00	1.00	1.00	-	1.00	-
<b>Lobbyist Division</b>								
Sub-total:		-	-	-	-	-	-	-
<b>Division total</b>		-	-	-	-	-	-	-
<b>Budget Division</b>								
<b>Full-time</b>								
Budget Administrator	GE-AB	1.00	1.00	-	-	-	-	-
Management Analyst	GE-T	1.00	-	-	-	-	-	-
Administrative Assistant	GE-M	1.00	1.00	-	-	-	-	-
Sub-total:		3.00	2.00	-	-	-	-	-
<b>Division total</b>		3.00	2.00	-	-	-	-	-
<b>Economic Development Division</b>								
<b>Full-time</b>								
Assistant to the City Manager	GE-AA	1.00	1.00	-	-	-	-	-
Business Development Administrator	GE-AA	-	-	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
<b>Division total</b>		1.00	1.00	1.00	1.00	-	1.00	-
<b>Office the City Manager Dept. Total</b>		11.00	9.80	6.80	6.80	-	6.80	-

### FY 12 Position Control Plan

DEPARTMENT		Pay	Actual	Budget	Amended	Base		Budget	Change
DIVISION		Grade	FY 2010	FY 2011	Budget	Budget	Adj.	FY 2012	from
POSITIONS (FTEs)							FY 2012	FY 2012	FY 2011
<b>OFFICE OF THE CITY ATTORNEY DEPARTMENT</b>									
<b>Administration Division</b>									
<u>Full-time</u>									
City Attorney		GE-AX	1.00	1.00	1.00	1.00	-	1.00	-
Executive Secretary		GE-K	1.00	-	1.00	1.00	-	1.00	-
Deputy City Attorney I		GE-AF	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Attorney II		GE-AP	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
	Sub-total:		4.00	3.00	4.00	4.00	(1.00)	3.00	(1.00)
<u>Part-time</u>									
Executive Secretary		PT-K	-	1.00	0.50	0.50	-	0.50	-
City Attorney Emeritus		N/A*	0.48	0.29	0.29	0.29	-	0.29	-
	Sub-total:		0.48	1.29	0.79	0.79	-	0.79	-
<b>Off. of the City Attorney Dept. Total</b>			4.48	4.29	4.79	4.79	(1.00)	3.79	(1.00)

**FY 12 Position Control Plan**

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>FINANCE DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Finance Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
Assistant Finance Director	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Accounting Division</b>								
<u>Full-time</u>								
Accounting Manager	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Accountant II	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Junior Accounting Clerk	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	4.00	4.00	-	4.00	-
<b>Division total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>
<b>Budget Division</b>								
<u>Full-time</u>								
Budget Administrator	GE-AB	-	-	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Sub-total:		-	-	2.00	2.00	-	2.00	-
<b>Division total</b>		<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>
<b>Payroll Division</b>								
<u>Full-time</u>								
Paymaster	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Payroll Accountant	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		2.00	2.00	2.00	2.00	-	2.00	-
<b>Division total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>
<b>Accounts Payable Division</b>								
<u>Full-time</u>								
Accounting Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Accounts Payable Clerk	NW-H	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		3.00	3.00	3.00	3.00	(1.00)	2.00	(1.00)
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.00)</b>	<b>2.00</b>	<b>(1.00)</b>
<b>Purchasing Division</b>								
<u>Full-time</u>								
Purchasing Manager	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Purchasing Contract Administrator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Buyer	GE-K	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Purchasing Technician	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	4.00	4.00	(1.00)	3.00	(1.00)
<b>Division total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>(1.00)</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>DIVISION</b>								
<b>POSITIONS (FTEs)</b>								
<b>Customer Service Division</b>								
<u>Full-time</u>								
Customer Service Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Liens Account Specialist	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Representative	NW-H	-	-	1.00	1.00	-	1.00	-
Sub-total:		2.00	2.00	3.00	3.00	-	3.00	-
<b>Division total</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Utility Customer Service</b>								
<u>Full-time</u>								
Administrative Service Manager	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Representative	NW-H	9.00	9.00	9.00	9.00	-	9.00	-
Cashier	NW-B	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		13.00	13.00	13.00	13.00	-	13.00	-
<b>Division total</b>		<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>-</b>	<b>13.75</b>	<b>-</b>
<u>Part-time</u>								
General Clerk	PT-1A	0.75	0.75	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	0.75	0.75	-	0.75	-
<b>Division total</b>		<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>-</b>	<b>13.75</b>	<b>-</b>
<b>Stormwater Customer Service</b>								
<u>Full-time</u>								
Customer Service Representative	NW-H	-	1.00	1.00	1.00	-	1.00	-
Temp.Cust. Serv. Reps	PT-H	-	0.50	-	-	-	-	-
Sub-total:		-	1.50	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Cashier part-time	PT-B	-	0.50	0.50	0.50	-	0.50	-
Sub-total:		-	0.50	0.50	0.50	-	0.50	-
<b>Division total</b>		<b>-</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>1.50</b>	<b>-</b>
<b>Sanitation Customer Service</b>								
<u>Full-time</u>								
Customer Service Representative	NW-H	-	1.00	1.00	1.00	-	1.00	-
Sub-total:		-	1.00	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Cashier part-time	PT-B	-	0.50	0.50	0.50	-	0.50	-
Sub-total:		-	0.50	0.50	0.50	-	0.50	-
<b>Division total</b>		<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>1.50</b>	<b>-</b>
<b>Finance Department Total</b>		<b>31.75</b>	<b>35.25</b>	<b>37.75</b>	<b>37.75</b>	<b>(2.00)</b>	<b>35.75</b>	<b>(2.00)</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
POSITIONS (FTEs)				FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Information Technology Director	GE-AJ	-	-	1.00	1.00	-	1.00	-
Chief Information Officer	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Chief Information Officer	GE-AA	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
<b>Division total</b>		2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
<b>Application Services Division</b>								
<u>Full-time</u>								
Project Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Sr. System Analyst	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Database Administrator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Web Administrator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	4.00	4.00	-	4.00	-
<b>Division total</b>		4.00	4.00	4.00	4.00	-	4.00	-
<b>Network Operations Division</b>								
<u>Full-time</u>								
Network Manager	GE-X	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Network Administrator	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Network PC Support Technician	GE-R	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	5.00	5.00	(1.00)	4.00	(1.00)
<b>Division total</b>		5.00	5.00	5.00	5.00	(1.00)	4.00	(1.00)
<b>Telephone Division</b>								
<u>Full-time</u>								
Telephone Network Administrator	GE-X	-	-	-	-	1.00	1.00	1.00
Telephone/Cable Tech	GE-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	1.00	2.00	1.00
<b>Division total</b>		1.00	1.00	1.00	1.00	1.00	2.00	1.00
<b>Support Services Division</b>								
<u>Part-time</u>								
Support Services Clerk	PT-6A	0.40	0.40	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	0.40	0.40	-	0.40	-
<b>Division total</b>		0.40	0.40	0.40	0.40	-	0.40	-
<b>I2d Total</b>		12.40	12.40	12.40	12.40	(1.00)	11.40	(1.00)

## FY 12 Position Control Plan

DEPARTMENT				Amended	Base			Change
DIVISION	Pay	Actual	Budget	Budget	Budget	Adj.	Budget	from
POSITIONS (FTEs)	Grade	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>HUMAN RESOURCES DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Human Resources Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
Human Resources Analyst II	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Human Resources Officer	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	GE-B	0.40	0.40	0.40	0.40	-	0.40	-
Community Service Coordinator	GE-R	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		5.40	5.40	5.40	5.40	(1.00)	4.40	(1.00)
<b>Division total</b>		5.40	5.40	5.40	5.40	(1.00)	4.40	(1.00)
<b>Health Insurance Division</b>								
<u>Full-time</u>								
Human Resources Benefits Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
<b>Division total</b>		1.00	1.00	1.00	1.00	-	1.00	-
<b>Risk Management Division</b>								
<u>Full-time</u>								
Risk Manager	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Risk Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Human Resources Analyst I	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	GE-B	0.40	0.40	0.40	0.40	-	0.40	-
Sub-total:		3.40	3.40	3.40	3.40	-	3.40	-
<b>Division total</b>		3.40	3.40	3.40	3.40	-	3.40	-
<b>Other Employee Benefits Division</b>								
<u>Full-time</u>								
Secretary	GE-B	0.20	0.20	0.20	0.20	-	0.20	-
Sub-total:		0.20	0.20	0.20	0.20	-	0.20	-
<b>Division total</b>		0.20	0.20	0.20	0.20	-	0.20	-
<b>Human Resources Department Total</b>		10.00	10.00	10.00	10.00	(1.00)	9.00	(1.00)

## FY 12 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>GROWTH MANAGEMENT DEPARTMENT</b>								
<b>Administration</b>								
<u>Full-time</u>								
Growth Management Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		2.00	2.00	2.00	2.00	-	2.00	-
<b>Division total</b>		2.00	2.00	2.00	2.00	-	2.00	-
<b>Development Review and Assistance</b>								
<u>Full-time</u>								
Sr. Planner	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Engineer III	GE-AB	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Planner	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Traffic Engineer / Planner	GE-AB	1.00	1.00	-	-	-	-	-
Sub-total:		4.00	4.00	3.00	3.00	(1.00)	2.00	-
<b>Division total</b>		4.00	4.00	3.00	3.00	(1.00)	2.00	-
<b>Development Support Services</b>								
<u>Full-time</u>								
Deputy Director of Growth Management	GE-AG	0.60	0.60	0.60	0.60	(0.60)	-	(0.60)
Engineering Technician III	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-B	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.60	3.60	3.60	3.60	(0.60)	3.00	(0.60)
<b>Division total</b>		3.60	3.60	3.60	3.60	(0.60)	3.00	(0.60)
<b>Permitting and Inspection</b>								
(previously Building Inspections)								
<u>Full-time</u>								
Building Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Senior Building Inspector	GE-V	1.00	1.00	-	-	-	-	-
Building Inspector	NW-N	-	-	1.00	1.00	-	1.00	-
Plans Examiner	GE-R	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
<b>Division total</b>		5.00	5.00	5.00	5.00	-	5.00	-
<b>Permit Processing and Support</b>								
<u>Full-time</u>								
Office Manager	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Permit Tech	NW-F	2.00	2.00	2.00	2.00	-	2.00	-
Planning Technician	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	4.00	4.00	-	4.00	-

**FY 12 Position Control Plan**

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
POSITIONS (FTEs)				FY 2011	FY 2012			FY 2011
<b>Housing and Neighborhood Development</b>								
<u>Full-time</u>								
Deputy Director of Growth Management	GE-AG	0.40	0.40	0.40	0.40	(0.40)	-	(0.40)
Deputy Building Official	GE-X	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Housing & Neigh. Dev. Specialist	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Housing & Neigh. Dev. Acct. Asst.	NW-F	1.00	1.00	1.00	1.00	-	1.00	-
Permit Tech	NW-F	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-C	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		6.40	6.40	6.40	6.40	(2.40)	4.00	(2.40)
<u>Part-time</u>								
Clerk Typist	PT-6A	-	-	-	-	-	-	-
Housing & Neigh. Dev. Programs Asst.	NW-F	0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
Sub-total:		0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
<b>Division total</b>		<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>(3.20)</b>	<b>4.00</b>	<b>(3.20)</b>
<b>Growth Management Department Total</b>		<b>25.80</b>	<b>25.80</b>	<b>24.80</b>	<b>24.80</b>	<b>(4.80)</b>	<b>20.00</b>	<b>(3.80)</b>

**FY 12 Position Control Plan**

DEPARTMENT		Pay	Actual	Budget	Amended	Base		Budget	Change
DIVISION		Grade	FY 2010	FY 2011	Budget	Budget	Adj.	FY 2012	from
	POSITIONS (FTEs)				FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>PARKS AND RECREATION DEPARTMENT</b>									
<b>Administration Division</b>									
<u>Full-time</u>									
	Parks and Recreation Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
	Assistant Parks and Rec. Director	GE-AG	-	-	-	-	1.00	1.00	1.00
	Accountant I	GE-N	-	-	-	-	1.00	1.00	1.00
	Community Outreach Coordinator	GE-Q	-	-	-	-	1.00	1.00	1.00
	Administrative Supervisor	GE-R	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
	Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
	Sub-total:		3.00	3.00	3.00	3.00	2.00	5.00	2.00
	<b>Division total</b>		3.00	3.00	3.00	3.00	2.00	5.00	2.00
<b>Athletics Division</b>									
<u>Full-time</u>									
	Senior Recreation Leader	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
	Recreation Leader	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
	Sub-total:		2.00	2.00	2.00	2.00	-	2.00	-
	<b>Division total</b>		2.00	2.00	2.00	2.00	-	2.00	-
<b>Summer Camp</b>									
<u>Seasonal</u>									
	Site Leader	S-95	-	-	-	-	-	-	-
	Camp Aide III	S-86	1.44	1.44	1.44	1.44	-	1.44	-
	Waterfront coordinator	S-93	0.20	0.20	0.20	0.20	-	0.20	-
	Head Lifeguard		-	-	-	-	-	-	-
	Lifeguard	S-82	0.30	0.30	0.30	0.30	-	0.30	-
	Camp Aide II	S-71	1.50	1.50	1.50	1.50	-	1.50	-
	Camp Aide I	S-65	1.20	1.20	1.20	1.20	-	1.20	-
	Sub-total:		4.64	4.64	4.64	4.64	-	4.64	-
	<b>Division total</b>		4.64	4.64	4.64	4.64	-	4.64	-
<b>Recreation Program</b>									
<u>Full-time</u>									
	Sr. Recreation Leader	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
	Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
	<b>Division total</b>		1.00	1.00	1.00	1.00	-	1.00	-

## FY 12 Position Control Plan

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
				FY 2011	FY 2012			FY 2011
<b>POSITIONS (FTEs)</b>								
<b>Recreation Program Fund 142</b>								
<u>Part-time</u>								
Recreation Aide	PT-1A	2.50	2.50	2.50	2.50	-	2.50	-
Sub-total:		2.50	2.50	2.50	2.50	-	2.50	-
<b>Division total</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>-</b>
<b>Community Center</b>								
<u>Full-time</u>								
Recreation Division Manager	GE-Y	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Recreation Supervisor	GE-R	-	-	-	-	1.00	1.00	1.00
Senior Recreation Leader	NW-J	3.00	3.00	3.00	3.00	(2.00)	1.00	(2.00)
Recreation Leader	NW-H	-	-	-	-	-	-	-
Secretary	NW-C	-	-	-	-	-	-	-
Sub-total:		4.00	4.00	4.00	4.00	(2.00)	2.00	(2.00)
<u>Part-time</u>								
Secretary	NW-C	-	-	-	-	-	-	-
Recreation Aide	PT-1A	2.39	2.39	2.39	2.39	(1.64)	0.75	(1.64)
Sub-total:		2.39	2.39	2.39	2.39	(1.64)	0.75	(1.64)
<u>Seasonal</u>								
Site Leader	S-95	-	-	-	-	-	-	-
Camp Aide III	S-86	-	-	-	-	-	-	-
Waterfront Coordinator	S-93	-	-	-	-	-	-	-
Lifeguard	S-82	-	-	-	-	-	-	-
Camp Aide II	S-71	-	-	-	-	-	-	-
Camp Aide I	S-65	-	-	-	-	-	-	-
Sub-total:		-	-	-	-	-	-	-
<b>Division total</b>		<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>(3.64)</b>	<b>2.75</b>	<b>(3.64)</b>
<b>Turkey Creek Sanctuary Division</b>								
<u>Full-time</u>								
Park Ranger	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Secretary	GP-C	0.50	0.50	0.50	0.50	(0.50)	-	(0.50)
Sub-total:		0.50	0.50	0.50	0.50	(0.50)	-	(0.50)
<b>Division total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>(0.50)</b>	<b>1.00</b>	<b>(0.50)</b>
<b>Facility Maintenance Division</b>								
<u>Full-time</u>								
Parks/Facilities Division Manager	GE-AB	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Facility Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Foreman	GE-M	2.00	2.00	1.00	1.00	-	1.00	-
Tradesworker	NB-M	4.00	4.00	4.00	4.00	-	4.00	-
Maintenance Worker II	NB-F	5.00	5.00	5.00	5.00	-	5.00	-
Sub-total:		13.00	13.00	12.00	12.00	(1.00)	11.00	(1.00)
<b>Division total</b>		<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>(1.00)</b>	<b>11.00</b>	<b>(1.00)</b>

**FY 12 Position Control Plan**

DEPARTMENT				Amended	Base			Change
DIVISION	Pay	Actual	Budget	Budget	Budget	Adj.	Budget	from
	Grade	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>POSITIONS (FTEs)</b>								
<b>Parks Maintenance Division</b>								
<u>Full-time</u>								
Maintenance Worker I	NB-D	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
<u>Part-time</u>								
Groundskeeper	PT-4A	3.10	3.10	3.10	3.10	-	3.10	-
Sub-total:		3.10	3.10	3.10	3.10	-	3.10	-
<b>Division total</b>		<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>-</b>	<b>6.10</b>	<b>-</b>
<b>Ball Field Maintenance Division</b>								
<u>Full-time</u>								
Maintenance Worker	NB-D	13.00	13.00	13.00	13.00	-	13.00	-
Sub-total:		13.00	13.00	13.00	13.00	-	13.00	-
<b>Division total</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>
<b>Equipment Maintenance Division</b>								
<u>Full-time</u>								
Parks Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker I	NB-D	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
<b>Division total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>
<b>Parks and Recreation Department Total</b>		<b>58.13</b>	<b>58.13</b>	<b>57.13</b>	<b>57.13</b>	<b>(3.14)</b>	<b>53.99</b>	<b>(3.14)</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
POSITIONS (FTEs)				FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>POLICE DEPARTMENT</b>								
<b>Executive Division</b>								
<u>Full-time</u>								
Police Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Executive Assistant	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Intelligence & Homeland Security Mg	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Police Programs Specialist	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Crime Analyst	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Office Manager	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	2.00	2.00	2.00	2.00	-	2.00	-
Secretary	NW-C	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		11.00	11.00	11.00	11.00	-	11.00	-
<u>Part-time</u>								
Records Specialist	NW-C	-	-	0.80	0.80	-	0.80	-
Sub-total:		-	-	0.80	0.80	-	0.80	-
<b>Division total</b>		11.00	11.00	11.80	11.80	-	11.80	-
<b>Support Services Division</b>								
<u>Full-time</u>								
Deputy Police Chief	GE-AG	1.00	1.00	-	-	-	-	-
Police Major	GE-AE	1.00	1.00	-	-	-	-	-
Police Captain	GE-AD	-	-	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	-	-	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Community Services Division Mgr.	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Network Analyst	GE-U	3.00	3.00	3.00	3.00	-	3.00	-
Section Supervisor	GE-P	2.00	2.00	2.00	2.00	-	2.00	-
Sergeant	FOP-SGT	1.00	1.00	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	3.00	3.00	4.00	4.00	-	4.00	-
Training Coordinator	NW-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Material Management Technician	NW-J	4.00	4.00	4.00	4.00	-	4.00	-
Records Specialist	NW-C	6.00	6.00	6.00	6.00	-	6.00	-
Secretary	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		25.00	25.00	26.00	26.00	(1.00)	25.00	(1.00)
<u>Part-time</u>								
School Crossing Guard Supervisor	PT-F	0.80	0.80	0.80	0.80	-	0.80	-
School Crossing Guard	PT-6A	6.75	6.75	5.75	5.75	-	5.75	-
Secretary	GP-C	0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
Records Specialist	NW-C	1.60	1.60	0.80	0.80	(0.80)	-	(0.80)
Sub-total:		9.95	9.95	8.15	8.15	(1.60)	6.55	(1.60)
<b>Division total</b>		34.95	34.95	34.15	34.15	(2.60)	31.55	(2.60)
<b>Uniform Services Division</b>								
<u>Full-time</u>								
Deputy Police Chief	GE-AG	-	-	1.00	1.00	-	1.00	-
Police Captain	GE-AD	3.00	3.00	3.00	3.00	-	3.00	-
Lieutenant	FOP-LTN	6.00	6.00	4.00	4.00	-	4.00	-
Sergeant	FOP-SGT	14.00	14.00	12.00	12.00	-	12.00	-
Police Officer	FOP-PO	103.00	103.00	85.00	85.00	-	85.00	-
Desk/Book Specialist I	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-C	2.00	2.00	3.00	3.00	(1.00)	2.00	(1.00)
Desk/Book Specialist II	NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		132.00	132.00	112.00	112.00	(1.00)	111.00	(1.00)
<b>Division total</b>		132.00	132.00	112.00	112.00	(1.00)	111.00	(1.00)

### FY 12 Position Control Plan

DEPARTMENT	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>POSITIONS (FTEs)</b>								
<b>Investigations Division</b>								
<u>Full-time</u>								
Police Major	GE-AE	1.00	1.00	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	2.00	2.00	3.00	3.00	-	3.00	-
Sergeants	FOP-SGT	4.00	4.00	6.00	6.00	-	6.00	-
Police Officer	FOP-PO	20.00	20.00	35.00	35.00	-	35.00	-
School Resource (Police) Officer	FOP-PO	3.00	3.00	3.00	3.00	(3.00)	-	(3.00)
Crime Scene Technician I	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
Crime Scene Technician II	NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Secretary	NW-C	2.00	2.00	1.00	1.00	-	1.00	-
Sub-total:		36.00	36.00	53.00	53.00	(3.00)	50.00	(3.00)
<u>Part-time</u>								
School Resource (Police) Officer	FOP-PO	-	-	-	-	1.50	1.50	1.50
Sub-total:		-	-	-	-	1.50	1.50	1.50
<b>Division total</b>		<b>36.00</b>	<b>36.00</b>	<b>53.00</b>	<b>53.00</b>	<b>(1.50)</b>	<b>51.50</b>	<b>(1.50)</b>
<b>Communications Center Division</b>								
<u>Full-time</u>								
Section Supervisor	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Telecom Shift Supervisor	NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Telecommunicator	NW-H	26.00	26.00	26.00	26.00	1.00	27.00	1.00
Sub-total:		30.00	30.00	30.00	30.00	1.00	31.00	1.00
<b>Division total</b>		<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>1.00</b>	<b>31.00</b>	<b>1.00</b>
<b>Police Athletic League Division</b>								
<u>Full-time</u>								
PAL Programs Supervisor	GE-R	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Police Officer	FOP-PO	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Senior Recreation Leader	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.00	3.00	3.00	3.00	(2.00)	1.00	(2.00)
<u>Part-time</u>								
Senior Recreation Leader	GP-J	0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
Sub-total:		0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
<b>Division total</b>		<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>(2.80)</b>	<b>1.00</b>	<b>(2.80)</b>
<b>Victim Services Division</b>								
<u>Full-time</u>								
Lead Victim Advocate	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Victim Advocate	GE-K	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Code Compliance Division</b>								
<u>Full-time</u>								
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
Section Supervisor	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Code Compliance Officer	NW-N	6.00	6.00	6.00	6.00	-	6.00	-
Clerk Typist	NW-A	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	9.00	9.00	-	9.00	-
<u>Part-time</u>								
Clerk Typist	PT-6A	0.80	0.80	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	0.80	0.80	-	0.80	-
<b>Division total</b>		<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>-</b>	<b>9.80</b>	<b>-</b>

**FY 12 Position Control Plan**

<b>DEPARTMENT</b>	<b>Pay</b>	<b>Actual</b>	<b>Budget</b>	<b>Amended</b>	<b>Base</b>	<b>Adj.</b>	<b>Budget</b>	<b>Change</b>
<b>DIVISION</b>	<b>Grade</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>from</b>
<b>POSITIONS (FTEs)</b>				<b>FY 2011</b>	<b>FY 2012</b>			<b>FY 2011</b>
<b>Police Department Total</b>		<u>260.55</u>	<u>260.55</u>	<u>257.55</u>	<u>257.55</u>	<u>(6.90)</u>	<u>250.65</u>	<u>(6.90)</u>

## FY 12 Position Control Plan

DEPARTMENT				Amended	Base			Change
DIVISION	Pay	Actual	Budget	Budget	Budget	Adj.	Budget	from
POSITIONS (FTEs)	Grade	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>FIRE DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Fire Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Assistant Fire Chief	GE-AG	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Logistics Division Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Office Manager	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-C	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		7.00	7.00	7.00	7.00	(1.00)	6.00	(1.00)
<b>Division total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>	<b>(1.00)</b>
<b>Operations Command &amp; Control</b>								
<u>Full-time</u>								
Battalion Chief	GE-AD	3.00	3.00	3.00	3.00	-	3.00	-
District Chief	IAFF-AC	6.00	6.00	6.00	6.00	-	6.00	-
Secretary	NW-C	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		11.00	11.00	11.00	11.00	(1.00)	10.00	(1.00)
<b>Division total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>(1.00)</b>	<b>10.00</b>	<b>(1.00)</b>
<b>Safety &amp; Training</b>								
<u>Full-time</u>								
Career Development Safety Coord.	IAFF-AA	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Emergency Services Bureau</b>								
<u>Full-time</u>								
Lieutenant	IAFF-Z	21.00	21.00	24.00	24.00	-	24.00	-
Driver Engineer	IAFF-U	24.00	24.00	27.00	27.00	-	27.00	-
Firefighter	IAFF-O	54.00	54.00	60.00	60.00	-	60.00	-
Sub-total:		99.00	99.00	111.00	111.00	-	111.00	-
<b>Division total</b>		<b>99.00</b>	<b>99.00</b>	<b>111.00</b>	<b>111.00</b>	<b>-</b>	<b>111.00</b>	<b>-</b>
<b>Records &amp; Data Management</b>								
<u>Full-time</u>								
Records Supervisor	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Records Specialist	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Business System Analyst	GE-V	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		3.00	3.00	3.00	3.00	(1.00)	2.00	(1.00)
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.00)</b>	<b>2.00</b>	<b>(1.00)</b>
<b>Logistics Support</b>								
<u>Full-time</u>								
Apparatus Equip/FM Manager	IAFF-Z	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Prot Breathing App Tech	IAFF-U	1.00	1.00	1.00	1.00	-	1.00	-
Inventory Control Coord	NW-J	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.00	3.00	3.00	3.00	(1.00)	2.00	(1.00)
<u>Part-time</u>								
Inventory control Coord	NW-J	0.80	0.80	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	0.80	0.80	-	0.80	-
<b>Division total</b>		<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>(1.00)</b>	<b>2.80</b>	<b>(1.00)</b>

**FY 12 Position Control Plan**

DEPARTMENT		<u>Pay</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Base</u>	<u>Adj.</u>	<u>Budget</u>	<u>Change</u>
DIVISION		<u>Grade</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>from</u>
	POSITIONS (FTEs)				FY 2011	FY 2012			FY 2011
	<b>Inspections</b>								
	<u>Full-time</u>								
	Fire Marshal	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
	Assistant Fire Marshal	GE-AA	1.00	1.00	1.00	1.00	-	1.00	-
	Secretary	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
	Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
	<b>Division total</b>		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>-</u>
	<b>Fire Department Total</b>		<u>129.80</u>	<u>129.80</u>	<u>141.80</u>	<u>141.80</u>	<u>(4.00)</u>	<u>137.80</u>	<u>(4.00)</u>

**FY 12 Position Control Plan**

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
POSITIONS (FTEs)				FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>PUBLIC WORKS DEPARTMENT</b>								
<b>Administrative Services Division</b>								
<u>Full-time</u>								
Public Works Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
Public Works Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Administrative Service Manager	GE-W	1.00	1.00	-	-	-	-	-
Accountant	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-B	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-C	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		8.00	8.00	7.00	7.00	(1.00)	6.00	(1.00)
<b>Division total</b>		<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>	<b>(1.00)</b>
<b>Engineering Services Division</b>								
<b>(previously Cap Improvements/Engineering)</b>								
<u>Full-time</u>								
Assistant Public Works Director	GE-AG	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Public Works Division Manager	GE-AB	-	-	1.00	1.00	-	1.00	-
Engineer III	GE-AB	1.00	1.00	-	-	-	-	-
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Engineer Assistant	NW-N	1.00	1.00	1.00	1.00	-	1.00	-
Engineer Inspector	NW-N	1.00	1.00	1.00	1.00	-	1.00	-
Engineer Technician III	NW-M	1.00	1.00	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		6.00	6.00	7.00	7.00	(2.00)	5.00	(2.00)
<b>Division total</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(2.00)</b>	<b>5.00</b>	<b>(2.00)</b>
<b>Surveying Services Division</b>								
<u>Full-time</u>								
Land Acquisition Manager	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Surveying Superintendent	GE-W	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Survey Party Chief	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
Engineer Technician III	NW-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		6.00	6.00	6.00	6.00	(2.00)	4.00	(2.00)
<b>Division total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(2.00)</b>	<b>4.00</b>	<b>(2.00)</b>
<b>ROW Beautification Division</b>								
Right-Of-Way Service Manager	GE-Y	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Engineer Inspector	NW-N	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Foreman	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Right-Of-Way Maintenance Worker	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		5.00	5.00	5.00	5.00	(1.00)	4.00	(1.00)
<u>Part-Time</u>								
Heavy Equipment Operator	GP-H	0.67	0.67	0.67	0.67	-	0.67	-
Maintenance Worker	GP-D	2.93	2.93	2.93	2.93	-	2.93	-
Groundskeeper	GP-4A	1.44	1.44	1.44	1.44	(1.44)	-	(1.44)
Sub-total:		5.04	5.04	5.04	5.04	(1.44)	3.60	(1.44)
<b>Division total</b>		<b>10.04</b>	<b>10.04</b>	<b>10.04</b>	<b>10.04</b>	<b>(2.44)</b>	<b>7.60</b>	<b>(2.44)</b>
<b>ROW Customer Service Division</b>								
<u>Full-time</u>								
Customer Service Representative	NW-H	1.00	1.00	-	-	-	-	-
Engineer Inspector	NW-N	1.00	1.00	-	-	-	-	-
Sub-total:		2.00	2.00	-	-	-	-	-
<b>Division total</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>DIVISION</b>								
<b>POSITIONS (FTEs)</b>								
<b>Traffic Signals Division</b>								
<u>Full-time</u>								
Traffic Operations Supervisor	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Traffic Engineer Planner	GE-AB	-	-	1.00	1.00	-	1.00	-
Sign & Traffic Technician	NB-J	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		3.00	3.00	4.00	4.00	-	4.00	-
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>
<b>Traffic Signs and Markings Division</b>								
<u>Full-time</u>								
Sign & Traffic Technician	NB-J	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
<b>Division total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Infrastructure Division</b>								
<u>Full-time</u>								
Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	2.00	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-D	8.00	8.00	8.00	8.00	(1.00)	7.00	(1.00)
Sub-total:		11.00	11.00	11.00	11.00	(1.00)	10.00	(1.00)
<u>Part-Time</u>								
Heavy Equipment Operator I	NB-H	0.70	0.70	0.70	0.70	-	0.70	-
Sub-total:		0.70	0.70	0.70	0.70	-	0.70	-
<b>Division total</b>		<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>(1.00)</b>	<b>10.70</b>	<b>(1.00)</b>
<b>Construction Division</b>								
<u>Full-time</u>								
Public Works Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Maintenance Superintendent	GE-W	-	-	1.00	1.00	(1.00)	-	(1.00)
Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Operator II	NB-K	3.00	3.00	3.00	3.00	-	3.00	-
Maintenance Worker	NB-D	12.00	12.00	12.00	12.00	(2.00)	10.00	(2.00)
Sub-total:		18.00	18.00	19.00	19.00	(2.00)	17.00	(2.00)
<b>Division total</b>		<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>(2.00)</b>	<b>17.00</b>	<b>(2.00)</b>
<b>Operations Division</b>								
<u>Full-time</u>								
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
<b>Division total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION	Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
POSITIONS (FTEs)				FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>Fleet Services Division</b>								
Repair and Maintenance								
<u>Full-time</u>								
Fleet Services Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Technician	NB-M	6.00	6.00	6.00	6.00	-	6.00	-
Light Equipment Technician	NB-H	4.00	4.00	4.00	4.00	-	4.00	-
Sub-total:		11.00	11.00	11.00	11.00	-	11.00	-
Inventory & Logistics								
<u>Full-time</u>								
Fleet Services Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Parts Inventory Specialist	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.00	3.00	3.00	3.00	-	3.00	-
Operations Management								
<u>Full-time</u>								
Fleet Services Manager	GE-Y	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	1.00	-	1.00	-
Going Green								
<u>Full-time</u>								
Sub-total:		-	-	-	-	-	-	-
<b>Division total</b>		15.00	15.00	15.00	15.00	-	15.00	-
<b>Stormwater Utility</b>								
<u>Full-time</u>								
Public Works Div. Mgr.	GE-AB	2.00	2.00	1.00	1.00	-	1.00	-
Customer Service Manager	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
NPDES Coordinator	NW-N	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Representative	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Engineer Inspector	NW-N	4.00	4.00	4.00	4.00	-	4.00	-
Engineer Assistant	NW-N	2.00	2.00	2.00	2.00	-	2.00	-
Engineer III	GE-AB			1.00	1.00		1.00	
GIS Technician I	NW-N	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Superintendent	GE-W	1.00	1.00	-	-	-	-	-
Engineer Technician III	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Permit Technician	NW-F	1.00	1.00	1.00	1.00	-	1.00	-
Survey Party Chief	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
HEO 1 - Crew Leader	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	13.00	13.00	12.00	12.00	-	12.00	-
Heavy Equipment Operator II	NB-K	2.00	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-D	8.00	8.00	8.00	8.00	-	8.00	-
Sub-total:		43.00	43.00	41.00	41.00	-	41.00	-
<u>Part-Time</u>								
Heavy Equipment Operator I	NB-H	0.70	0.70	0.70	0.70	-	0.70	-
Heavy Equipment Operator II	GP-H	1.25	1.25	1.25	1.25	-	1.25	-
Maintenance Worker	GP-D	0.75	0.75	0.75	0.75	-	0.75	-
Sub-total:		2.70	2.70	2.70	2.70	-	2.70	-
<b>Division total</b>		45.70	45.70	43.70	43.70	-	43.70	-
<b>Public Works Department Total</b>		129.44	129.44	127.44	127.44	(10.44)	117.00	(10.44)

**FY 12 Position Control Plan**

DEPARTMENT		Pay	Actual	Budget	Amended	Base	Adj.	Budget	Change
DIVISION		Grade	FY 2010	FY 2011	Budget	Budget	FY 2012	FY 2012	from
	POSITIONS (FTEs)				FY 2011	FY 2012			FY 2011
<b>BAYFRONT COMMUNITY REDEV. AGENCY DEPARTMENT</b>									
	Full-time								
	BCRA Administrator	GE-AA	1.00	1.00	1.00	1.00	-	1.00	-
	Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
	Sub-total:		2.00	2.00	2.00	2.00	-	2.00	-
	<b>BCRA Department Total</b>		2.00	2.00	2.00	2.00	-	2.00	-

### FY 12 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>UTILITIES DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Utilities Director	GE-AJ	1.00	1.00	1.00	1.00	-	1.00	-
Assistant Utilities Director	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		2.00	2.00	2.00	2.00	-	2.00	-
<b>Division total</b>		2.00	2.00	2.00	2.00	-	2.00	-
<b>Business Operations Division</b>								
<u>Full-time</u>								
Business Operations Manager	GE-Z	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Accountant	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Field Service Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Services Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Comm. Outreach Coord.	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Office Manager	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Parts Inventory Specialist	NB-J	-	-	-	-	1.00	1.00	1.00
Meter Reader	NB-D	1.00	1.00	-	-	-	-	-
Field Service Representative	NB-D	3.00	3.00	5.00	5.00	-	5.00	-
Stock Clerk	NB-A	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Secretary	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-B	1.00	1.00	1.00	1.00	-	1.00	-
Clerk Typist	NW-A	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		16.00	16.00	17.00	17.00	-	17.00	-
<u>Part-time</u>								
Meter Reader	PT-D	3.40	3.40	2.40	2.40	-	2.40	-
Utilities Intern	PT-P	0.70	0.70	-	-	-	-	-
Data Entry Clerk	PT-B	2.16	2.16	2.16	2.16	-	2.16	-
Sub-total:		6.26	6.26	4.56	4.56	-	4.56	-
<b>Division total</b>		22.26	22.26	21.56	21.56	-	21.56	-
<b>Engineering Division</b>								
<u>Full-time</u>								
Utilities Engineer	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Engineer II	GE-Z	-	-	1.00	1.00	-	1.00	-
Engineer I	GE-X	1.00	1.00	-	-	-	-	-
Utilities Project Coordinator	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Environmental Mgmt Systems Coord.	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Inspector	NW-N	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		6.00	6.00	6.00	6.00	-	6.00	-
<b>Division total</b>		6.00	6.00	6.00	6.00	-	6.00	-

**FY 12 Position Control Plan**

DEPARTMENT		Pay	Actual	Budget	Amended	Base		Budget	Change
DIVISION		Grade	FY 2010	FY 2011	Budget	Budget	Adj.	FY 2012	from
					FY 2011	FY 2012	FY 2012	FY 2012	FY 2011
<b>POSITIONS (FTEs)</b>									
<b>Water-Distribution Division</b>									
<b>(previously Distribution and Collection)</b>									
<u>Full-time</u>									
	Distribution and Collections Manager	GE-AB	0.50	0.50	0.50	0.50	-	0.50	-
	Water Distribution Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
	Cross Connection Control Supervisor	GE-R	1.00	1.00	-	-	-	-	-
	Maintenance Supervisor Utilities	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
	Line Location Technician	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
	Heavy Equipment Operator I	NB-H	3.00	3.00	3.00	3.00	-	3.00	-
	Meter Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
	Water and Sewer Line Maint. Tech	NB-F	7.00	7.00	7.00	7.00	-	7.00	-
	Backflow Prevention Technician I	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
	Hydrant Maintenance Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
	Maintenance Worker	NB-D	7.00	7.00	7.00	7.00	-	7.00	-
	Sub-total:		24.50	24.50	23.50	23.50	-	23.50	-
	<b>Division total</b>		<b>24.50</b>	<b>24.50</b>	<b>23.50</b>	<b>23.50</b>	<b>-</b>	<b>23.50</b>	<b>-</b>
<b>Wastewater-Collection Division</b>									
<b>(previously Distribution and Collection)</b>									
<u>Full-time</u>									
	Distribution and Collections Manager	GE-AB	0.50	0.50	0.50	0.50	-	0.50	-
	Wastewater Collection Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
	Lift Station Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
	Wastewater Collection Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
	Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	-	1.00	-
	Electrical Technician	NB-K	1.00	1.00	1.00	1.00	-	1.00	-
	Camera Truck Operator	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
	Maintenance Mechanic	NB-H	3.00	3.00	3.00	3.00	-	3.00	-
	Heavy Equipment Operator I	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
	Water and Sewer Line Maint. Tech	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
	Maintenance Worker	NB-D	8.00	8.00	8.00	8.00	-	8.00	-
	Sub-total:		20.50	20.50	20.50	20.50	-	20.50	-
	<b>Division total</b>		<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>-</b>	<b>20.50</b>	<b>-</b>
<b>Plant Operations Division</b>									
<u>Full-time</u>									
	Operations Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
	Maintenance Superintendent Util	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
	Laboratory/Pretreatment Coordinator	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
	Electrician	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
	Electrical Technician II	NB-N	-	-	-	-	1.00	1.00	1.00
	Laboratory Technician	NB-M	1.00	1.00	1.00	1.00	-	1.00	-
	Electrical Technician	NB-K	2.00	2.00	2.00	2.00	(1.00)	1.00	(1.00)
	Maintenance Mechanic	NB-H	4.00	4.00	4.00	4.00	-	4.00	-
	Maintenance Worker	NB-D	4.00	4.00	4.00	4.00	-	4.00	-
	Sub-total:		15.00	15.00	15.00	15.00	-	15.00	-
	<u>Part-time</u>								
	Janitor	PT-2A	-	1.00	1.00	1.00	-	1.00	-
	Sub-total:		-	1.00	1.00	1.00	-	1.00	-
	<b>Division total</b>		<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>	<b>-</b>

**FY 12 Position Control Plan**

DEPARTMENT	Pay Grade	Actual FY 2010	Budget FY 2011	Amended Budget FY 2011	Base Budget FY 2012	Adj. FY 2012	Budget FY 2012	Change from FY 2011
<b>DIVISION POSITIONS (FTEs)</b>								
<b>Enterprise GIS</b>								
<u>Full-time</u>								
Enterprise GIS Division Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Database Administrator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician III	NW-Q	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician I	NW-N	3.00	4.00	4.00	4.00	-	4.00	-
Sub-total:		6.00	7.00	7.00	7.00	-	7.00	-
<u>Part-time</u>								
GPS Summer Intern	GE-4A	0.25	0.25	0.25	0.25	-	0.25	-
Sub-total:		0.25	0.25	0.25	0.25	-	0.25	-
<b>Division total</b>		<b>6.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>-</b>	<b>7.25</b>	<b>-</b>
<b>Water Plant - SRWTF (previously Plant Operations-Water)</b>								
<u>Full-time</u>								
Water Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-O	2.00	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-N	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-M	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	6.00	6.00	-	6.00	-
<b>Division total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>
<b>Water Plant - Troutman (previously Plant Operations-Water)</b>								
<u>Full-time</u>								
Water Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-N	2.00	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "B"	NB-M	1.00	1.00	-	-	-	-	-
Treatment Plant Operator "C"	NB-K	2.00	2.00	3.00	4.00	-	4.00	1.00
Treatment Plant Operator Trainee	NB-H	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		7.00	7.00	7.00	7.00	-	7.00	-
<b>Division total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>
<b>Wastewater Plant - Troutman (previously Plant Operations-Wastewater)</b>								
<u>Full-time</u>								
Wastewater Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator.. Dual Cert.	NB-O	1.00	1.00	-	-	-	-	-
Treatment Plant Operator "A"	NB-N	2.00	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "B"	NB-M	2.00	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "C"	NB-K	2.00	2.00	3.00	3.00	-	3.00	-
Sub-total:		8.00	8.00	8.00	8.00	-	8.00	-
<b>Division total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>	<b>-</b>
<b>Utilities Department Total</b>		<b>117.51</b>	<b>119.51</b>	<b>117.81</b>	<b>117.81</b>	<b>-</b>	<b>117.81</b>	<b>-</b>

FY 12 GENERAL Alpha

Group	Position Title	Grade	Department
G3	ACCOUNTANT I	N	Finance
G3	ACCOUNTANT II	P	Finance
G2	ACCOUNTING MANAGER	Z	Finance
G3	ACCOUNTING SUPERVISOR	R	Finance
G3	ADMIN ASSISTANT	M	City Wide
G2	ADMIN SERVICES MANAGER	W	City Wide
G3	ADMIN SUPERVISOR	R	Parks & Recreation
G3	ADMINISTRATIVE COORDINATOR	L	City Wide
G3	ADMINISTRATIVE SECRETARY	F	City Wide
G3	ADMINISTRATOR	AA	City Wide
G2	ASSIST CHIEF INFORMATION OFFICER	AA	Information Technology
G2	ASSIST FINANCE DIRECTOR	AD	Finance
G2	ASSIST FIRE CHIEF	AG	Fire
G3	ASSIST FIRE MARSHAL	AA	Fire
G2	ASSIST GROWTH MGMT DIRECTOR	AG	Growth Management
G2	ASSIST PARKS & RECREATION DIRECTOR	AG	Parks & Recreation
G2	ASSIST PUBLIC WORKS DIRECTOR	AG	Public Works
G2	ASSIST UTILITY DIRECTOR	AG	Utilities
G2	ASSISTANT DIRECTOR	AD	City Wide
G3	ASSISTANT TO THE CITY MANAGER	AA	Office of City Manager
G2	BATTALION CHIEF	AD	Fire
G3	BCRA ADMINISTRATOR	Z	Economic & Neighborhood Dev
G3	BILLING & COLL MANAGER	U	Finance
G2	BUDGET ADMINISTRATOR	AB	Office of City Manager-Budget
G2	BUILDING DIVISION MNGR	AB	Growth Management
G2	BUSINESS ASSISTANCE COORD	AA	City Wide
G2	BUSINESS OPERATIONS MANAGER	Z	Utilities
G3	BUSINESS SYSTEMS ANALYST	V	Information Technology
G3	BUYER	K	Finance
G1	CHIEF INFORMATION OFFICER	AJ	Information Technology
G1	CITY ATTORNEY	AU	City Attorney
G1	CITY CLERK	AP	Legislative
G1	CITY MANAGER	BB	Office of City Manager
G3	COMMUNITY SERVICE COORD	Q	City Wide
G3	COMMUNITY SERVICES DIV MGR	X	Police
G3	COORDINATOR	R	City Wide
G3	CRIME ANALYST	M	Police
G3	CROSS CNNECTN CNTRL SUPER	R	Utilities
G3	CUSTOMER SERVICE COORDINATOR	Q	Finance
G3	CUSTOMER SERVICE MANAGER	U	City Wide
G3	DATA BASE ADMINISTRATOR	R	City Wide
G3	DEPUTY BUILDING OFFICIAL	X	Growth Management
G2	DEPUTY CITY ATTORNEY I	AF	City Attorney
G1	DEPUTY CITY ATTORNEY II	AP	City Attorney
G3	DEPUTY CITY CLERK	P	Legislative
G1	DEPUTY CITY MANAGER	AP	Office of City Manager
G2	DEPUTY POLICE CHIEF	AG	Police
G1	DIRECTOR	AJ	City Wide
G2	DIST/COLL MANAGER	AB	Utilities
G2	DIVISION MANAGER	AB	City Wide
G3	DOCUMENT IMAGING COORDINATOR	J	Growth Management
G1	E&ND DIRECTOR	AJ	Economic & Neighborhood Dev
G3	ELECTRICIAN	Q	Utilities
G3	EMERGENCY PREPAREDNESS COORD	R	Fire
G3	ENGINEER I	X	Growth Management
G3	ENGINEER II	Z	Growth Management
G3	ENGINEER III	AB	City Wide

FY 12 GENERAL Alpha

Group	Position Title	Grade	Department
G3	ENVIRONMENTAL MGMNT SYST COORD	R	Utilities
G3	ENTERPRISE GIS DIVISION MGR	X	Utilities
G3	EXECUTIVE ASSISTANT	AB	Police
G3	EXECUTIVE SECRETARY	K	Office of City Manager
G3	FACILITIES MAINT SPRVSR	R	Parks & Recreation
G3	FIELD SERVICES SPRVSR	R	Utilities
G1	FINANCE DIRECTOR	AJ	Finance
G1	FIRE CHIEF	AO	Fire
G2	FIRE MARSHAL	AD	Fire
G2	FLEET SERVICES MNGR	Y	Public Works
G3	FLEET SERVICES SPRVSR	R	Public Works
G3	FORMAN	M	City Wide
G3	GIS MANAGER	X	City Wide
G3	GRANTS COORDINATOR	P	Office of City Manager
G1	GROWTH MANAGEMENT DIRECTOR	AJ	Growth Management
G3	H R BENEFITS COORD	Q	Human Resources
G2	H&ND ADMINISTRATOR	AA	Community Development
G3	H&ND SPECIALIST	U	Community Development
G3	HORTICULTURALIST	K	Parks & Recreation
G3	HOUSING REHAB SPCLST	M	Community Development
G3	HUMAN RESOURCES ANALYST I	P	Human Resources
G3	HUMAN RESOURCES ANALYST II	T	Human Resources
G1	HUMAN RESOURCES DIRECTOR	AJ	Human Resources
G2	HUMAN RESOURCES OFFICER	Z	Human Resources
G3	INSPECTOR	N	City Wide
G3	INTELLIGENCE & HMLND SCRTY MGR	X	Police
G3	LABORATORY/PRETREATMENT COORD	W	Utilities
G3	LAND ACQUISITION MANAGER	Z	Public Works
G3	LEAD VICTIM ADVOCATE	M	Police
G3	LIFT STATION SUPERVISOR	R	Utilities
G3	LOGISTICS DIVISION MNGR	X	Police
G3	MAINT FOREMAN	M	City Wide
G3	MAINT SUPERINTENDENT	W	Public Works
G3	MAINT SUPERVISOR HOUSING	R	Growth Management
G3	MAINT SUPERVISOR T&D	R	Public Works
G3	MAINT SUPERVISOR UTIL	R	Utilities
G3	MAINT SUPRINTENDENT UTIL	W	Utilities
G3	MANAGEMENT ANALYST	T	City Wide
G4	MANAGEMENT ANALYST/FIRE PLANNER	T	Fire
G3	MARKETING SPECIALIST	Q	Parks & Recreation
G3	MATERIAL MGMT SECT SPRVSR	P	Police
G3	NETWORK ADMINISTRATOR	V	Information Technology
G3	NETWORK ANALYST POLICE	U	Police
G3	NETWORK MANAGER	X	Information Technology
G3	NETWORK PC SUPPORT TECH	R	Information Technology
G3	OFFICE MANAGER	K	City Wide
G2	OPERATIONS DIV MNGR	AB	Utilities
G3	PAL PROGRAMS SUPERVISOR	R	Police
G3	PARALEGAL	F	City Attorney
G3	PARK RANGER/NATURALIST	K	Parks & Recreation
G1	PARKS & RECREATION DIR	AJ	Parks & Recreation
G2	PARKS FACILITIES DIVISION MANAGER	Y	Parks & Recreation
G3	PARKS FOREMAN	M	Parks & Recreation
G3	PARKS SUPERVISOR	R	Parks & Recreation
G3	PAYMASTER	T	Finance
G3	PAYROLL ACCOUNTANT	N	Finance
G3	PLANNER	R	Growth Management

FY 12 GENERAL Alpha

Group	Position Title	Grade	Department
G3	PLANS EXAMINER	R	Growth Management
G2	POLICE CAPTAIN	AD	Police
G1	POLICE CHIEF	AO	Police
G2	POLICE MAJOR	AE	Police
G3	POLICE PROGRAMS SPCLST	R	Police
G3	PROGRAM COORDINATOR	R	Public Works
G3	PROJECT MANAGER	X	Information Technology
G3	PROJECT MGR/ENGINEER	X	Public Works
G3	PSAP OPERATION COORDINATOR	P	Police
G3	PUBLIC FIRE & LIFE SAFETY EDUCATOR	6A	Fire
G1	PUBLIC WORKS DIRECTOR	AJ	Public Works
G2	PUBLIC WORKS DIV MGR	AB	Public Works
G3	PUBLISHING COORDINATOR	N	Public Works
G3	PURCHASING CONTRACT ADMIN	R	Finance
G2	PURCHASING MANAGER	Z	Finance
G3	PURCHASING TECHNICIAN	F	Finance
G3	RECORDS SECTION SUPERVISOR	P	Police
G2	RECREATION DIVISION MANAGER	Y	Parks & Recreation
G3	RECREATION SUPERVISOR	R	Parks & Recreation
G3	RIGHT-OF-WAY SERVICES MGR	Y	Public Works
G3	RIGHT-OF-WAY USE COORD	Q	Public Works
G3	RISK ANALYST	T	Human Resources
G2	RISK MANAGER	Z	Human Resources
G3	SECRETARY	C	union exempt depts
G3	SECTION SUPERVISOR	P	City Wide
G3	SENIOR PLANNER	X	Growth Management
G3	SPECIAL PROJECTS MANAGER	Y	Public Works
G3	SPECIALIST	M	City Wide
G3	SR BUILDING INSPECTOR	V	Growth Management
G3	SR PLANS EXAMINER	V	Growth Management
G3	SR SYSTEMS ANALYST	V	Information Technology
G3	SUPERINTENDENT	W	City Wide
G3	SUPERVISOR	R	City Wide
G3	SUPPORT SERVICES COORDINATOR	R	Utilities
G3	SURVEY PARTY CHIEF	M	Public Works
G3	SURVEYING SUPERINTENDENT	W	Public Works
G3	TECHNICIAN	O	City Wide
G3	TELEPHONE/CABLE TECH	H	Information Technology
G3	TELEPHONE NETWORK ADMINISTRATOR	X	Information Technology
G3	TRAFFIC ENGINEER/PLANNER	AB	Growth Management
G3	TRAFFIC OPERATIONS SUPERVISOR	U	Public Works
G3	UTILITIES ACCOUNTANT	U	Utilities
G1	UTILITIES DIRECTOR	AJ	Utilities
G2	UTILITIES ENGINEER	AB	Utilities
G3	UTILITIES SERVICES COORD	Q	Utilities
G3	COMMUNITY OUTREACH CO	Q	City Wide
G3	UTILITY PROJECT COORD	U	Utilities
G3	VICTIM ADVOCATE	K	Police
G3	WATER DIST SUPERINTENDENT	W	Utilities
G3	WATER PLANT SUPERINTENDENT	W	Utilities
G3	WEB ADMINISTRATOR	R	Information Technology
G3	WWTR COLLECTION FOREMAN	N	Utilities
G3	WWTR COLLECTION SUPERINTENDENT	W	Utilities
G3	WWTR COLLECTION SUPERVISOR	R	Utilities
G3	WWTR PLANT SUPERINTENDENT	W	Utilities

FY 12 NAGE Blue Alpha

<b>Position Title</b>	<b>Pay Plan</b>	<b>Department</b>
BACKFLOW PREVENT TECH I	H	Utilities
CAMERA TRUCK OPERATOR	J	Utilities
ELECTRICAL TECH	K	Utilities
ELECTRICAL TECH II	N	Utilities
FIELD SERVICE REP	D	Utilities
FIELD SERVICE REP II	H	Utilities
HEAVY EQUIP OPERATOR I	H	City Wide
HEAVY EQUIP OPERATOR II	K	Public Works
HEAVY EQUIP TECHNICIAN	M	Public Works
HYDRANT MAINTENANCE TECH	F	Utilities
LABORATORY TECHNICIAN	M	Utilities
LIGHT EQUIP TECHNICIAN	H	Public Works
LINE LOCATION TECHNICIAN	H	Utilities
MAINT MECHANIC	H	Utilities
MAINT WORKER II	F	Parks and Rec
MAINTENANCE WORKER	D	City Wide
METER READER	D	Utilities
METER TECHNICIAN	F	Utilities
PARTS INVENTORY SPCLST	J	Public Works
R.O.W. MAINTENANCE WORKER	F	Public Works
ROD & CHAIN WORKER	A	Public Works
SIGN AND TRAFFIC TECH	J	Public Works
SMALL EQUIPMENT TECH	F	Public Works
STOCK CLERK	A	Utilities
SURVEY TRANSIT OPERATOR	F	Public Works
T&D PERMIT TECHNICIAN	F	Public Works
TRADESWORKER	M	Parks and Rec
TRTMENT PLANT OP "A"	N	Utilities
TRTMENT PLANT OP "B"	M	Utilities
TRTMENT PLANT OP "C"	K	Utilities
TRTMENT PLANT OP DUAL CERTIFIED	O	Utilities
TRTMENT PLANT OP TRAIN	H	Utilities
WTR/SWR LINE MAINT TECH	F	Utilities

FY 12 PT, TEMP Alpha

Position Title	Grade
ACCOUNTANT I	N
ACCOUNTANT II	P
ACCOUNTING MANAGER	Z
ACCOUNTING SUPERVISOR	R
ACCOUNTS PAYABLE CLERK	H
ACCREDITATION SPECIALIST	P
ADMIN ASSISTANT	M
ADMIN SERVICES MANAGER	W
ADMIN SUPERVISOR	R
ADMINISTRATIVE COORDINATOR	L
ADMINISTRATIVE SECRETARY	F
ADMINISTRATOR	AA
APP EQUIP/FM MGR	Z
ASSIST CHIEF INFORMATION OFFICER	AA
ASSIST FINANCE DIRECTOR	AD
ASSIST FIRE CHIEF	AG
ASSISTANT FIRE MARSHAL	AA
ASSIST GROWTH MGMT DIRECTOR	AG
ASSIST PARKS & RECREATION DIRECTOR	AG
ASSIST PUBLIC WORKS DIRECTOR	AG
ASSIST UTILITY DIRECTOR	AG
ASSISTANT DIRECTOR	AD
ASSISTANT TO THE CITY MANAGER	AA
BACKFLOW PREVENT TECH I	H
BACKGROUND INVESTIGATOR	H
BATTALION CHIEF	AD
BCRA ADMINISTRATOR	Z
BILLING & COLL MANAGER	U
BOOKKEEPER	D
BUDGET ADMINISTRATOR	AB
BUILDING CODE ENFORCEMENT INSP	N
BUILDING DIVISION MNGR	AB
BUILDING INSPECTOR	N
BUS DRIVER	A
BUSINESS ASSISTANCE COORD	AA
BUSINESS OPERATIONS MANAGER	Z
BUSINESS SYSTEMS ANALYST	V
BUYER	K
CAMERA TRUCK OPERATOR	J
CASHIER	B
CDSC	AA
CHIEF INFORMATION OFFICER	AJ
CITY ATTORNEY	AU
CITY CLERK	AK
CITY MANAGER	BB
CLERK TYPIST	A
CODE COMPLIANCE OFFICER	N
CODE COMPLIANCE SPCLST	F
COLL ACCOUNT SPCLST	J
COMMUNITY SERVICE COORD	Q
COMMUNITY SERVICES DIV MGR	X

FY 12 PT, TEMP Alpha

Position Title	Grade
CONSTRUCTION PROJ CLERK	F
COORDINATOR	R
CRIME ANALYST	M
CRIME SCENE TECH I	J
CRIME SCENE TECH II	M
CROSS CNNCTN CNTRL SUPER	R
CUSTOMER SERVICE CLERK	D
CUSTOMER SERVICE COORDINATOR	Q
CUSTOMER SERVICE MANAGER	U
CUSTOMER SERVICE REP	H
DATA BASE ADMINISTRATOR	R
DATA ENTRY CLERK	B
DEPUTY BUILDING OFFICIAL	X
DEPUTY CITY ATTORNEY I	AF
DEPUTY CITY ATTORNEY II	AP
DEPUTY CITY CLERK	P
DEPUTY CITY MANAGER	AP
DEPUTY POLICE CHIEF	AG
DESK BOOKING SPCLST	H
DESK BOOKING SPCLST II	M
DIRECTOR	AJ
DIST/COLL MANAGER	AB
DISTRICT CHIEF	AC
DIVISION MANAGER	AB
DOCUMENT IMAGING COORDINATOR	J
DRIVER/ENGINEER	U
E&ND DIRECTOR	AJ
ELECTRICAL TECH	K
ELECTRICAL TECH II	N
ELECTRICIAN	Q
EMERGENCY PREPAREDNESS COORD	R
ENGINEER I	X
ENGINEER II	Z
ENGINEER III	AB
ENGINEERING ASSIST	N
ENGINEERING INSPECTOR	N
ENGINEERING TECH III	M
ENVIRONMENTAL MGMNT SYST COORD	R
EXECUTIVE ASSISTANT	AB
EXECUTIVE SECRETARY	K
FACILITIES MAINT SPRVSR	R
FIELD SERVICE REP	D
FIELD SERVICE REP II	H
FIELD SERVICES SPRVSR	R
FINANCE DIRECTOR	AJ
FIRE CAPTAIN	AC
FIRE CHIEF	AJ
FIRE INSPECTOR	N
FIRE INSPECTOR/FIREFIGHTER	O
FIRE LIEUTENANT	Z
FIRE MARSHAL	AA

FY 12 PT, TEMP Alpha

Position Title	Grade
FIREFIGHTER	O
FLEET SERVICES MNGR	Y
FLEET SERVICES SPRVSR	R
FORMAN	M
GENERAL CLERK	1A
GIS MANAGER	X
GIS TECHNICIAN I	N
GIS TECHNICIAN II	P
GIS TECHNICIAN III	Q
GPS/GIS TECHNICIAN	L
GRANTS COORDINATOR	P
GROUNDSKEEPER	4A
GROWTH MANAGEMENT DIRECTOR	AJ
H R BENEFITS COORD	Q
H&ND ACCOUNTING ASSIST	F
H&ND ADMINISTRATOR	AA
H&ND PROGRAM ASSIST	F
H&ND SPECIALIST	U
HEAVY EQUIP OPERATOR I	H
HEAVY EQUIP OPERATOR II	K
HEAVY EQUIP TECHNICIAN	M
HORTICULTURALIST	K
HOUSING REHAB SPCLST	M
HUMAN RESOURCES ANALYST I	P
HUMAN RESOURCES ANALYST II	T
HUMAN RESOURCES DIRECTOR	AJ
HUMAN RESOURCES OFFICER	Z
HYDRANT MAINTENANCE TECH	F
INSPECTOR	N
INTELLIGENCE & HMLND SCRPTY MGR	X
INTERN	
INVENTORY CONTROL COORDINATOR	J
JANITOR	2A
JR ACCOUNTING CLERK	C
LABORATORY TECHNICIAN	M
LAND ACQUISITION MANAGER	Z
LATENT PRINT EXAMINER PT	M
LEAD VICTIM ADVOCATE	M
LIENS ACCOUNT SPECIALIST	J
LIFT STATION SUPERVISOR	R
LIGHT EQUIP TECHNICIAN	H
LINE LOCATION TECHNICIAN	H
LOGISTICS DIVISION MNGR	X
MAINT FOREMAN	M
MAINT MECHANIC	H
MAINT SUPERINTENDENT	W
MAINT SUPERVISOR HOUSING	R
MAINT SUPERVISOR T&D	R
MAINT SUPERVISOR UTIL	R
MAINT SUPRINTENDENT UTIL	W
MAINT WORKER II	F

FY 12 PT, TEMP Alpha

Position Title	Grade
MAINTENANCE WORKER	D
MANAGEMENT ANALYST	T
MANAGEMENT ANALYST/FIRE PLANNER	T
MANAGEMENT INTERN	N
MAPPING TECHNICIAN	N
MARKETING SPECIALIST	Q
MATERIAL MGMT TECH	J
MATERIAL MGMT SECT SPRVSR	P
METER READER	D
METER TECHNICIAN	F
NETWORK ADMINISTRATOR	V
NETWORK ANALYST POLICE	U
NETWORK MANAGER	X
NETWORK PC SUPPORT TECH	R
NPDES COORDINATOR	N
OFFICE MANAGER	K
OPERATIONS DIV MNGR	AB
PAL COORDINATOR	M
PAL PROGRAMS SUPERVISOR	R
PARALEGAL	F
PARK RANGER PT	D
PARK RANGER/NATURALIST	K
PARKS & RECREATION DIR	AJ
PARKS FACILITIES DIVISION MANAGER	Y
PARKS FOREMAN	M
PARKS SUPERVISOR	R
PARTS INVENTORY SPCLST	J
PAYMASTER	T
PAYROLL ACCOUNTANT	N
PERMIT TECHNICIAN	F
PLAN & ENVIRONMENTAL SPEC.	M
PLANNER	R
PLANNING TECHNICIAN	L
PLANS EXAMINER	R
POLICE CAPTAIN	AD
POLICE CHIEF	AO
POLICE LIEUTENANT	AC
POLICE MAJOR	AE
POLICE OFFICER	O
POLICE PROGRAMS SPCLST	R
POLICE SERGEANT	X
PROGRAM COORDINATOR	R
PROJECT MANAGER	X
PROJECT MGR/ENGINEER	X
PROT BREATHING APP TECH	U
PSAP OPERATION COORDINATOR	P
PUBLIC FIRE & LIFE SAFETY EDUCATOR	6A
PUBLIC WORKS DIRECTOR	AJ
PUBLIC WORKS DIV MGR	AB
PUBLISHING COORDINATOR	N
PURCHASING CONTRACT ADMIN	R

FY 12 PT, TEMP Alpha

Position Title	Grade
PURCHASING MANAGER	Z
PURCHASING TECHNICIAN	F
R.O.W. MAINTENANCE WORKER	F
RECORDS COMP/ANLS SPRVSR	L
RECORDS SECTION SUPERVISOR	P
RECORDS SPECIALIST	C
RECORDS SPECIALIST FIRE	C
RECORDS SPECIALIST POLICE	C
RECREATION AIDE	1A
RECREATION DIVISION MANAGER	Y
RECREATION LEADER	H
RECREATION SUPERVISOR	R
RIGHT-OF-WAY SERVICES MGR	Y
RIGHT-OF-WAY USE COORD	Q
RISK ANALYST	T
RISK MANAGER	Z
ROD & CHAIN WORKER	A
SCG	6A
SCG SPRVSR	F
SECRETARY	C
SENIOR PLANNER	X
SIGN AND TRAFFIC TECH	J
SMALL EQUIPMENT TECH	F
SPECIAL ASSIST TO CM	T
SPECIAL PROJECTS MANAGER	Y
SPECIALIST	M
SR BUILDING INSPECTOR	V
SR FIRE INSPECTOR	Z
SR INVENTORY CONTROL COORD	L
SR PLANS EXAMINER	V
SR SYSTEMS ANALYST	V
SR. RECREATION LEADER	J
STOCK CLERK	A
SUMMER INTERN	4A
SUPERINTENDENT	W
SUPERVISOR	R
SUPPORT SERVICES CLERK	6A
SUPPORT SERVICES COORDINATOR	R
SURVEY PARTY CHIEF	M
SURVEY TRANSIT OPERATOR	F
SURVEYING SUPERINTENDENT	W
SWITCHBOARD OPERATOR	6A
T&D PERMIT TECHNICIAN	F
TECHNICIAN	O
TELECOMM SHIFT SPRVSR	M
TELECOMMUNICATOR	H
TELEPHONE/CABLE TECH	H
TELEPHONE NETWORK ADMINISTRATOR	X
TRADESWORKER	M
TRAFFIC ENGINEER/PLANNER	AB
TRAFFIC OPERATIONS SUPERVISOR	U

FY 12 PT, TEMP Alpha

<b>Position Title</b>	<b>Grade</b>
TRAFFIC/ENGINEERING TECH	U
TRAINING COORD POLICE	M
TRTMENT PLANT OP "A"	N
TRTMENT PLANT OP "B"	M
TRTMENT PLANT OP "C"	K
TRTMENT PLANT OP DUAL CERTIFIED	O
TRTMENT PLANT OP TRAIN	H
UTILITIES ACCOUNTANT	U
UTILITIES ASSISTANT	N
UTILITIES DIRECTOR	AJ
UTILITIES ENGINEER	AB
UTILITIES INSPECTOR	N
UTILITIES INTERN	P
UTILITIIES SERVICES COORD	Q
COMMUNITY OUTREACH CO	Q
UTILITY PROJECT COORD	U
VICTIM ADVOCATE	K
WATER DIST SUPERINTENDENT	W
WATER PLANT SUPERINTENDENT	W
WEB ADMINISTRATOR	R
WTR/SWR LINE MAINT TECH	F
WWTR COLLECTION FOREMAN	N
WWTR COLLECTION SUPERINTENDENT	W
WWTR COLLECTION SUPERVISOR	R
WWTR PLANT SUPERINTENDENT	W

FY 12 Gen, BN & PT Step Plan

10/1/2011 0%	1A	2A	3A	4A	5A	6A	7A							
1	\$20,099	\$9.66	\$20,702	\$9.95	\$21,323	\$10.25	\$21,963	\$10.56	\$22,622	\$10.88	\$23,300	\$11.20	\$24,000	\$11.54
2	\$20,702	\$9.95	\$21,323	\$10.25	\$21,963	\$10.56	\$22,622	\$10.88	\$23,300	\$11.20	\$24,000	\$11.54	\$24,719	\$11.88
3	\$21,323	\$10.25	\$21,963	\$10.56	\$22,622	\$10.88	\$23,300	\$11.20	\$24,000	\$11.54	\$24,719	\$11.88	\$25,461	\$12.24
4	\$21,963	\$10.56	\$22,622	\$10.88	\$23,300	\$11.20	\$24,000	\$11.54	\$24,719	\$11.88	\$25,461	\$12.24	\$26,225	\$12.61
5	\$22,622	\$10.88	\$23,300	\$11.20	\$24,000	\$11.54	\$24,719	\$11.88	\$25,461	\$12.24	\$26,225	\$12.61	\$27,012	\$12.99
6	\$23,300	\$11.20	\$24,000	\$11.54	\$24,719	\$11.88	\$25,461	\$12.24	\$26,225	\$12.61	\$27,012	\$12.99	\$27,822	\$13.38
7	\$24,000	\$11.54	\$24,719	\$11.88	\$25,461	\$12.24	\$26,225	\$12.61	\$27,012	\$12.99	\$27,822	\$13.38	\$28,657	\$13.78
8	\$24,719	\$11.88	\$25,461	\$12.24	\$26,225	\$12.61	\$27,012	\$12.99	\$27,822	\$13.38	\$28,657	\$13.78	\$29,516	\$14.19
9	\$25,461	\$12.24	\$26,225	\$12.61	\$27,012	\$12.99	\$27,822	\$13.38	\$28,657	\$13.78	\$29,516	\$14.19	\$30,402	\$14.62
10	\$26,225	\$12.61	\$27,012	\$12.99	\$27,822	\$13.38	\$28,657	\$13.78	\$29,516	\$14.19	\$30,402	\$14.62	\$31,314	\$15.05
11	\$27,012	\$12.99	\$27,822	\$13.38	\$28,657	\$13.78	\$29,516	\$14.19	\$30,402	\$14.62	\$31,314	\$15.05	\$32,253	\$15.51
12	\$27,822	\$13.38	\$28,657	\$13.78	\$29,516	\$14.19	\$30,402	\$14.62	\$31,314	\$15.05	\$32,253	\$15.51	\$33,221	\$15.97
13	\$28,657	\$13.78	\$29,516	\$14.19	\$30,402	\$14.62	\$31,314	\$15.05	\$32,253	\$15.51	\$33,221	\$15.97	\$34,218	\$16.45
14	\$29,516	\$14.19	\$30,402	\$14.62	\$31,314	\$15.05	\$32,253	\$15.51	\$33,221	\$15.97	\$34,218	\$16.45	\$35,244	\$16.94
15	\$30,402	\$14.62	\$31,314	\$15.05	\$32,253	\$15.51	\$33,221	\$15.97	\$34,218	\$16.45	\$35,244	\$16.94	\$36,301	\$17.45

	A	B	C	D	E	F	G	H	I	J	K
1	24,719	25,431	26,164	26,919	27,696	28,497	29,322	30,172	31,047	31,949	32,877
2	25,431	26,164	26,919	27,696	28,497	29,322	30,172	31,047	31,949	32,877	33,833
3	26,164	26,919	27,696	28,497	29,322	30,172	31,047	31,949	32,877	33,833	34,818
4	26,919	27,696	28,497	29,322	30,172	31,047	31,949	32,877	33,833	34,818	35,833
5	27,696	28,497	29,322	30,172	31,047	31,949	32,877	33,833	34,818	35,833	36,878
6	28,497	29,322	30,172	31,047	31,949	32,877	33,833	34,818	35,833	36,878	37,954
7	29,322	30,172	31,047	31,949	32,877	33,833	34,818	35,833	36,878	37,954	39,063
8	30,172	31,047	31,949	32,877	33,833	34,818	35,833	36,878	37,954	39,063	40,205
9	31,047	31,949	32,877	33,833	34,818	35,833	36,878	37,954	39,063	40,205	41,381
10	31,949	32,877	33,833	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592
11	32,877	33,833	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840
12	33,833	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125
13	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449
14	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812
15	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812	49,217

	L	M	N	O	P	Q	R	S	T	U	V
1	33,833	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125
2	34,818	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449
3	35,833	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812
4	36,878	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812	49,217
5	37,954	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812	49,217	50,663
6	39,063	40,205	41,381	42,592	43,840	45,125	46,449	47,812	49,217	50,663	52,153
7	40,205	41,381	42,592	43,840	45,125	46,449	47,812	49,217	50,663	52,153	53,688
8	41,381	42,592	43,840	45,125	46,449	47,812	49,217	50,663	52,153	53,688	55,268
9	42,592	43,840	45,125	46,449	47,812	49,217	50,663	52,153	53,688	55,268	56,897
10	43,840	45,125	46,449	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573
11	45,125	46,449	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301
12	46,449	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080
13	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912
14	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799
15	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799	67,743

	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	46,449	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080
2	47,812	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912
3	49,217	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799
4	50,663	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799	67,743
5	52,153	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799	67,743	69,746
6	53,688	55,268	56,897	58,573	60,301	62,080	63,912	65,799	67,743	69,746	71,808
7	55,268	56,897	58,573	60,301	62,080	63,912	65,799	67,743	69,746	71,808	73,932
8	56,897	58,573	60,301	62,080	63,912	65,799	67,743	69,746	71,808	73,932	76,120
9	58,573	60,301	62,080	63,912	65,799	67,743	69,746	71,808	73,932	76,120	78,374
10	60,301	62,080	63,912	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695
11	62,080	63,912	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086
12	63,912	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549
13	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085
14	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698
15	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698	93,388

	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1	63,912	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549
2	65,799	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085
3	67,743	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698
4	69,746	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698	93,388
5	71,808	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698	93,388	96,160
6	73,932	76,120	78,374	80,695	83,086	85,549	88,085	90,698	93,388	96,160	99,015
7	76,120	78,374	80,695	83,086	85,549	88,085	90,698	93,388	96,160	99,015	101,955
8	78,374	80,695	83,086	85,549	88,085	90,698	93,388	96,160	99,015	101,955	104,984
9	80,695	83,086	85,549	88,085	90,698	93,388	96,160	99,015	101,955	104,984	108,104
10	83,086	85,549	88,085	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317
11	85,549	88,085	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626
12	88,085	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035
13	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546
14	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162
15	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162	128,887

FY 12 Gen, BN & PT Step Plan

	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC
1	88,085	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035
2	90,698	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546
3	93,388	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162
4	96,160	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162	128,887
5	99,015	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162	128,887	132,724
6	101,955	104,984	108,104	111,317	114,626	118,035	121,546	125,162	128,887	132,724	136,676
7	104,984	108,104	111,317	114,626	118,035	121,546	125,162	128,887	132,724	136,676	140,746
8	108,104	111,317	114,626	118,035	121,546	125,162	128,887	132,724	136,676	140,746	144,938
9	111,317	114,626	118,035	121,546	125,162	128,887	132,724	136,676	140,746	144,938	149,256
10	114,626	118,035	121,546	125,162	128,887	132,724	136,676	140,746	144,938	149,256	153,704
11	118,035	121,546	125,162	128,887	132,724	136,676	140,746	144,938	149,256	153,704	158,285
12	121,546	125,162	128,887	132,724	136,676	140,746	144,938	149,256	153,704	158,285	163,004
13	125,162	128,887	132,724	136,676	140,746	144,938	149,256	153,704	158,285	163,004	167,864
14	128,887	132,724	136,676	140,746	144,938	149,256	153,704	158,285	163,004	167,864	172,870
15	132,724	136,676	140,746	144,938	149,256	153,704	158,285	163,004	167,864	172,870	178,026

FY 12 IAFF Alpha

<b>Position Title</b>	<b>Grade</b>	<b>Department</b>
APP EQUIP/FM MGR	<b>Z</b>	Fire
CDSC	<b>AA</b>	Fire
DISTRICT CHIEF	<b>AC</b>	Fire
DRIVER/ENGINEER	<b>U</b>	Fire
FIRE CAPTAIN	<b>AA</b>	Fire
FIRE INSPECTOR	<b>N</b>	Fire
FIRE INSPECTOR/FIREFIGHTER	<b>O</b>	Fire
FIRE LIEUTENANT	<b>Z</b>	Fire
FIREFIGHTER	<b>O</b>	Fire
PROT BREATHING APP TECH	<b>U</b>	Fire
SR FIRE INSPECTOR	<b>Z</b>	Fire

FY 12 IAFF Step Plan

10/01/11 0%

	L	M	N	O	P	Q	R	S	T	U	V
1	33,752	34,765	35,807	36,882	37,988	39,128	40,302	41,511	42,756	44,039	45,360
2	34,765	35,807	36,882	37,988	39,128	40,302	41,511	42,756	44,039	45,360	46,721
3	35,807	36,882	37,988	39,128	40,302	41,511	42,756	44,039	45,360	46,721	48,122
4	36,882	37,988	39,128	40,302	41,511	42,756	44,039	45,360	46,721	48,122	49,566
5	37,988	39,128	40,302	41,511	42,756	44,039	45,360	46,721	48,122	49,566	51,053
6	39,128	40,302	41,511	42,756	44,039	45,360	46,721	48,122	49,566	51,053	52,584
7	40,302	41,511	42,756	44,039	45,360	46,721	48,122	49,566	51,053	52,584	54,162
8	41,511	42,756	44,039	45,360	46,721	48,122	49,566	51,053	52,584	54,162	55,787
9	42,756	44,039	45,360	46,721	48,122	49,566	51,053	52,584	54,162	55,787	57,460
10	44,039	45,360	46,721	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184
11	45,360	46,721	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960
12	46,721	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789
13	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672
14	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612
15	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612	68,611
	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	46,721	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789
2	48,122	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672
3	49,566	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612
4	51,053	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612	68,611
5	52,584	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612	68,611	70,669
6	54,162	55,787	57,460	59,184	60,960	62,789	64,672	66,612	68,611	70,669	72,789
7	55,787	57,460	59,184	60,960	62,789	64,672	66,612	68,611	70,669	72,789	74,973
8	57,460	59,184	60,960	62,789	64,672	66,612	68,611	70,669	72,789	74,973	77,222
9	59,184	60,960	62,789	64,672	66,612	68,611	70,669	72,789	74,973	77,222	79,539
10	60,960	62,789	64,672	66,612	68,611	70,669	72,789	74,973	77,222	79,539	81,925
11	62,789	64,672	66,612	68,611	70,669	72,789	74,973	77,222	79,539	81,925	84,383
12	64,672	66,612	68,611	70,669	72,789	74,973	77,222	79,539	81,925	84,383	86,914
13	66,612	68,611	70,669	72,789	74,973	77,222	79,539	81,925	84,383	86,914	89,522
14	68,611	70,669	72,789	74,973	77,222	79,539	81,925	84,383	86,914	89,522	92,207
15	70,669	72,789	74,973	77,222	79,539	81,925	84,383	86,914	89,522	92,207	94,973

FY 12 NAGE White Alpha

Position Title	Pay Plan	Department
ACCOUNTS PAYABLE CLERK	H	Finance
BACKGROUND INVESTIGATOR	H	Police
BOOKKEEPER	D	Public Works
BUILDING CODE ENFORCEMENT INSP	N	Growth Management
BUILDING INSPECTOR	N	Growth Management
CASHIER	B	Finance
CLERK TYPIST	A	City Wide
CODE COMPLIANCE OFFICER	N	Growth Management
CODE COMPLIANCE SPCLST	F	Growth Management
COLL ACCOUNT SPCLST	J	Finance
CONSTRUCTION PROJ CLERK	F	Public Works
CRIME SCENE TECH I	J	Police
CRIME SCENE TECH II	M	Police
CUSTOMER SERVICE CLERK	D	City Wide
CUSTOMER SERVICE REP	H	City Wide
DATA ENTRY CLERK	B	City Wide
DESK BOOKING SPCLST	H	Police
DESK BOOKING SPCLST II	M	Police
ENGINEERING ASSIST	N	Public Works
ENGINEERING INSPECTOR	N	City Wide
ENGINEERING TECH III	M	City Wide
GENERAL CLERK	6A	City Wide
GIS TECHNICIAN I	N	Utilities
GIS TECHNICIAN II	P	Utilities
GIS TECHNICIAN III	Q	Utilities
GPS/GIS TECHNICIAN	L	Utilities
H&ND ACCOUNTING ASSIST	F	E & ND
H&ND PROGRAM ASSIST	F	E & ND
INVENTORY CONTROL COORD	J	Fire
JR ACCOUNTING CLERK	C	Finance
LIENS ACCOUNT SPECIALIST	J	Finance
MAPPING TECHNICIAN	N	Utilities
MATERIAL MGMT TECH	J	Police
NPDES COORDINATOR	N	Utilities
PAL COORDINATOR	M	Police
PERMIT TECHNICIAN	F	Growth Management
PLAN & ENVIRONMENTAL SPEC.	M	Growth Management
PLANNING TECHNICIAN	L	Growth Management
RECORDS COMP/ANLS SPRVSR	L	Fire
RECORDS SPECIALIST FIRE	C	Fire
RECORDS SPECIALIST POLICE	C	Police
RECREATION LEADER	H	Parks and Rec
SECRETARY	C	City Wide
SR INVENTORY CONTROL COORD	L	Fire
SR RECREATION LEADER	J	Parks and Rec
SWITCHBOARD OPERATOR	A	I2D
TELECOMM SHIFT SPRVSR	M	Police
TELECOMMUNICATOR	H	Police
TRAFFIC/ENGINEERING TECH	U	Public Works
TRAINING COORD POLICE	M	Police
UTILITIES ASSISTANT	N	Utilities
UTILITIES INSPECTOR	N	Utilities

FY 12 NAGE White Step Plan

10/01/11	1A	2A	3A	4A	5A	6A	7A
1	\$20,579	\$21,196	\$21,832	\$22,487	\$23,162	\$23,857	\$24,572
2	\$21,196	\$21,832	\$22,487	\$23,162	\$23,857	\$24,572	\$25,310
3	\$21,832	\$22,487	\$23,162	\$23,857	\$24,572	\$25,310	\$26,069
4	\$22,487	\$23,162	\$23,857	\$24,572	\$25,310	\$26,069	\$26,851
5	\$23,162	\$23,857	\$24,572	\$25,310	\$26,069	\$26,851	\$27,656
6	\$23,857	\$24,572	\$25,310	\$26,069	\$26,851	\$27,656	\$28,486
7	\$24,572	\$25,310	\$26,069	\$26,851	\$27,656	\$28,486	\$29,341
8	\$25,310	\$26,069	\$26,851	\$27,656	\$28,486	\$29,341	\$30,221
9	\$26,069	\$26,851	\$27,656	\$28,486	\$29,341	\$30,221	\$31,128
10	\$26,851	\$27,656	\$28,486	\$29,341	\$30,221	\$31,128	\$32,061
11	\$27,656	\$28,486	\$29,341	\$29,341	\$31,128	\$32,061	\$33,023
12	\$28,486	\$29,341	\$30,221	\$31,128	\$32,061	\$33,023	\$34,014
13	\$29,341	\$30,221	\$31,128	\$32,061	\$33,023	\$34,014	\$35,034
14	\$30,221	\$31,128	\$32,061	\$33,023	\$34,014	\$35,034	\$36,085
15	\$31,128	\$32,061	\$33,023	\$34,014	\$35,034	\$36,085	\$37,168

	A	B	C	D	E	F	G	H	I	J	K
1	25,310	26,069	26,851	27,656	28,486	29,341	30,221	31,128	32,061	33,023	34,014
2	26,069	26,851	27,656	28,486	29,341	30,221	31,128	32,061	33,023	34,014	35,034
3	26,851	27,656	28,486	29,341	30,221	31,128	32,061	33,023	34,014	35,034	36,085
4	27,656	28,486	29,341	30,221	31,128	32,061	33,023	34,014	35,034	36,085	37,168
5	28,486	29,341	30,221	31,128	32,061	33,023	34,014	35,034	36,085	37,168	38,283
6	29,341	30,221	31,128	32,061	33,023	34,014	35,034	36,085	37,168	38,283	39,431
7	30,221	31,128	32,061	33,023	34,014	35,034	36,085	37,168	38,283	39,431	40,614
8	31,128	32,061	33,023	34,014	35,034	36,085	37,168	38,283	39,431	40,614	41,833
9	32,061	33,023	34,014	35,034	36,085	37,168	38,283	39,431	40,614	41,833	43,088
10	33,023	34,014	35,034	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380
11	34,014	35,034	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712
12	35,034	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083
13	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496
14	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951
15	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951	51,449

	L	M	N	O	P	Q	R	S	T	U	V
1	35,034	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083
2	36,085	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496
3	37,168	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951
4	38,283	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951	51,449
5	39,431	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951	51,449	52,993
6	40,614	41,833	43,088	44,380	45,712	47,083	48,496	49,951	51,449	52,993	54,582
7	41,833	43,088	44,380	45,712	47,083	48,496	49,951	51,449	52,993	54,582	56,220
8	43,088	44,380	45,712	47,083	48,496	49,951	51,449	52,993	54,582	56,220	57,906
9	44,380	45,712	47,083	48,496	49,951	51,449	52,993	54,582	56,220	57,906	59,644
10	45,712	47,083	48,496	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433
11	47,083	48,496	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276
12	48,496	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174
13	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129
14	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143
15	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143	71,218

	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	48,496	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174
2	49,951	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129
3	51,449	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143
4	52,993	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143	71,218
5	54,582	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143	71,218	73,354
6	56,220	57,906	59,644	61,433	63,276	65,174	67,129	69,143	71,218	73,354	75,555
7	57,906	59,644	61,433	63,276	65,174	67,129	69,143	71,218	73,354	75,555	77,821
8	59,644	61,433	63,276	65,174	67,129	69,143	71,218	73,354	75,555	77,821	80,156
9	61,433	63,276	65,174	67,129	69,143	71,218	73,354	75,555	77,821	80,156	82,561
10	63,276	65,174	67,129	69,143	71,218	73,354	75,555	77,821	80,156	82,561	85,038
11	65,174	67,129	69,143	71,218	73,354	75,555	77,821	80,156	82,561	85,038	87,589
12	67,129	69,143	71,218	73,354	75,555	77,821	80,156	82,561	85,038	87,589	90,216
13	69,143	71,218	73,354	75,555	77,821	80,156	82,561	85,038	87,589	90,216	92,923
14	71,218	73,354	75,555	77,821	80,156	82,561	85,038	87,589	90,216	92,923	95,711
15	73,354	75,555	77,821	80,156	82,561	85,038	87,589	90,216	92,923	95,711	98,582

0% COLA  
NO Step

Position Title	Grade	Step	10/1/2011
POLICE OFFICER*	POL	1	\$25,308
POLICE OFFICER**	POL	2	\$30,559
POLICE OFFICER	POL	3	\$35,811
POLICE OFFICER	POL	4	\$36,886
POLICE OFFICER	POL	5	\$37,992
POLICE OFFICER	POL	6	\$39,132
POLICE OFFICER	POL	7	\$40,306
POLICE OFFICER	POL	8	\$41,515
POLICE OFFICER	POL	9	\$42,761
POLICE OFFICER	POL	10	\$44,043
POLICE OFFICER	POL	11	\$45,365
POLICE OFFICER	POL	12	\$46,726
POLICE OFFICER	POL	13	\$48,127
POLICE OFFICER	POL	14	\$49,571
POLICE OFFICER	POL	15	\$51,058
POLICE OFFICER	POL	16	\$52,590
POLICE OFFICER	POL	17	\$54,168
POLICE OFFICER	POL	18	\$55,793
POLICE OFFICER	POL	19	\$57,467

\*POL 1 Non-Certified recruit

\*\*POL 2 Non-Certified recruit

Position Title	Grade	Step	10/1/2011
POLICE SERGEANT (SGT 1)	SGT	5	\$46,188
POLICE SERGEANT (SGT 2)	SGT	6	\$47,574
POLICE SERGEANT (SGT 3)	SGT	7	\$49,001
POLICE SERGEANT (SGT 4)	SGT	8	\$50,471
POLICE SERGEANT (SGT 5)	SGT	9	\$51,985
POLICE SERGEANT (SGT 6)	SGT	10	\$53,545
POLICE SERGEANT (SGT 7)	SGT	11	\$55,151
POLICE SERGEANT (SGT 8)	SGT	12	\$56,806
POLICE SERGEANT (SGT 9)	SGT	13	\$58,510
POLICE SERGEANT (SGT 10)	SGT	14	\$60,265
POLICE SERGEANT (SGT 11)	SGT	15	\$62,073
POLICE SERGEANT (SGT 12)	SGT	16	\$63,935
POLICE SERGEANT (SGT 13)	SGT	17	\$65,853
POLICE SERGEANT (SGT 14)	SGT	18	\$67,829
POLICE SERGEANT (SGT 15)	SGT	19	\$69,864

Position Title	Grade	Step	10/1/2011
POLICE LIEUTENANT (LT 1)	LTN	4	\$55,288
POLICE LIEUTENANT (LT 2)	LTN	5	\$56,947
POLICE LIEUTENANT (LT 3)	LTN	6	\$58,655
POLICE LIEUTENANT (LT 4)	LTN	7	\$60,415
POLICE LIEUTENANT (LT 5)	LTN	8	\$62,228
POLICE LIEUTENANT (LT 6)	LTN	9	\$64,094
POLICE LIEUTENANT (LT 7)	LTN	10	\$66,017
POLICE LIEUTENANT (LT 8)	LTN	11	\$67,998
POLICE LIEUTENANT (LT 9)	LTN	12	\$70,038
POLICE LIEUTENANT (LT 10)	LTN	13	\$72,139
POLICE LIEUTENANT (LT 11)	LTN	14	\$74,303
POLICE LIEUTENANT (LT 12)	LTN	15	\$76,532
POLICE LIEUTENANT (LT 13)	LTN	16	\$78,828
POLICE LIEUTENANT (LT 14)	LTN	17	\$81,193

FY 12 SEASONAL

		<b>RATE</b>
Assist. Camp Supervisor	S5	\$10.7282
Camp Aide I	S1	\$7.3100
Camp Aide II	S2	\$7.8647
Camp Aide III	S3	\$9.1545
Camp Site Leader	S4	\$10.0916
Camp Supervisor	S6	\$11.3650
Lifeguard	S7	\$10.0000
Waterfront Coordinator	S8	\$9.9143
Laborer Seasonal	S10	\$10.3200
Groundskeeper Seasonal	S9	\$9.2880