

**CITY OF MERCED
2020-2021 CITY COUNCIL APPROVED BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

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**CITY OF MERCED - CITY COUNCIL APPROVED
PERSONNEL SUMMARY**

FY 2020-2021

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved FY 2019-2020</u>	<u>City Council Approved FY 2020-2021</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.40	0.40
001-0201	City Manager	3.60	3.60
001-0204	City Clerk	3.00	3.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	23.00	23.00 *
	Subtotal	<u>35.00</u>	<u>35.00</u>
			* One (1) unfunded position
SUPPORT SERVICES			
672-0402	Personnel	3.85	2.85
672-0403	Information Systems	10.00	10.00
672-0409	Risk Management Adm.	2.15	2.15
	Subtotal	<u>16.00</u>	<u>15.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	12.00	12.00
017-0804	Planning & Permitting	6.85	6.85
017-0805	Inspection Services	10.00	10.00
070-1301	Housing	3.15	3.15 *
	Subtotal	<u>32.00</u>	<u>32.00</u>
			* One (1) unfunded positon for 6 months
PUBLIC SAFETY			
001-0901-08	Fire	50.68	50.18
061-0926	Fire-Measure C	12.30	12.30
156-0911	Fire-CFD	3.02	3.52
001-1001-14	Police	111.30	110.30 *
061-1026	Police-Measure C	20.49	20.49 **
157-1024	Police-CFD	6.21	7.21
	Subtotal	<u>204.00</u>	<u>204.00</u>
			* One (1) unfunded position
			** Two (2) unfunded positions
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks. Oper. Adm.	13.50	13.50
	Tax Services --		
022-1104	Street/Streetlight Maint.	8.05	8.00
001-1120	Parks Maintenance	7.35	6.75 *
158-1137	Parks Maintenance-CFD	1.65	2.25
	Subtotal	<u>17.05</u>	<u>17.00</u>
			* One (1) unfunded position

**CITY OF MERCED - CITY COUNCIL APPROVED
PERSONNEL SUMMARY**

FY 2020-2021

Fund/Dept.	Department	City Council Approved	City Council Approved
		FY 2019-2020	FY 2020-2021
		Full-Time	Full-Time
	Utilities --		
557-1106	Water	32.74	32.59
	Wastewater--		
553-1107	Wastewater/Sewers	17.13	17.13
553-1108	Wstwtr. Treatmt Plant	25.10	25.25
553-1109	Environmental Control	5.35	5.35
553-1114	Storm Drains	3.30	3.30
553-1115	Land Application	1.55	1.55
	Subtotal	<u>52.43</u>	<u>52.58</u>
	Solid Waste--		
558-1112	Refuse Collection	31.78	31.78
558-1113	Street Sweeping	5.45	5.40
558-1122	Street/Subdiv. Trees	7.50	7.60
558-1133	Green Waste	3.35	3.35
558-1135	Recycling	4.05	4.05
	Subtotal	<u>52.13</u>	<u>52.18</u>
	Internal Services--		
670-1103	Fleet Management	13.10	13.10
671-1119	Facilities Maintenance	11.05	11.05
	Subtotal	<u>24.15</u>	<u>24.15</u>
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	5.80	5.80
024-1205	Zoo	2.10	2.10
024-1216	Facilities	0.10	0.10
	Subtotal	<u>8.00</u>	<u>8.00</u>
SPECIAL ASSESSMENT FUNDS			
100-127-1165	Maintenance Districts	1.00	1.00
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	1.90	1.85
001-2006	Merced Visitor's Services	1.00	-
561-1303	Airport	2.10	3.15
	Subtotal	<u>5.00</u>	<u>5.00</u>
	TOTAL	<u>493.00</u>	<u>492.00</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2020-2021

Position	Fund No.	Dept.	Department	City Council Approved 2019-2020 Split	City Council Approved 2020-2021 Split
Executive Assistant	001	0101	City Council	40%	40%
	001	0201	City Manager	60%	60%
				100%	100%
Fire Captain	001	0901	Fire	86%	86%
	061	0926	Measure C Fire	14%	14%
				100%	100%
Fire Captain	001	0901	Fire	28%	28%
	061	0926	Fire - Measure C	66%	66%
	156	0911	Fire - CFD	6%	6%
				100%	100%
Fire Fighter	001	0901	Fire	54%	54%
	156	0911	Fire - CFD	46%	46%
				100%	100%
Fire Fighter	001	0901	Fire	100%	50%
	156	0911	Fire - CFD	0%	50%
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	86%	86%
	061	1026	Police - Measure C	14%	14%
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	15%	15%
	061	1026	Police - Measure C	85%	85%
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	29%	29%
	157	1024	Police - CFD	71%	71%
				100%	100%
Park Worker I/II	001	1120	Parks Maintenance	50%	0%
	158	1137	CFD Parks	50%	100%
				100%	100%
Park Worker I/II	001	1120	Parks Maintenance	25%	25%
	558	1122	Streets & Sub Div. Trees	75%	75%
				100%	100%
PWS - Parks/Trees	001	1120	Parks Maintenance	35%	30%
	158	1137	CFD Parks	5%	10%
	558	1122	Streets & Sub Div. Trees	60%	60%
				100%	100%
PWM - Tax Services	001	1120	Parks Maintenance	25%	20%
	022	1104	Street/Lights Maintenance	25%	20%
	158	1137	CFD Parks	10%	15%
	558	1113	Street Sweeping	25%	20%
	558	1122	Streets & Sub Div. Trees	15%	25%
			100%	100%	

POSITIONS SPLIT AMONG DEPARTMENTS 2020-2021

Position	Fund No.	Dept.	Department	City Council Approved 2019-2020 Split	City Council Approved 2020-2021 Split
Director of Economic Development	001	2002	Economic Development	90%	85%
	561	1303	Airport	10%	15%
				100%	100%
Director of Development Services	017	0804	Planning	35%	35%
	017	0805	Inspection Services	50%	50%
	070	1301	Housing	15%	15%
			100%	100%	
Administrative Assistant III	017	0804	Planning	50%	50%
	017	0805	Inspection Services	50%	50%
			100%	100%	
PWS - Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				100%	100%
Recreation Supervisor	024	1201	Community Services	90%	90%
	024	1205	Zoo	10%	10%
			100%	100%	
Recreation Supervisor	024	1201	Community Services	90%	90%
	024	1216	Building & Shelter Rental	10%	10%
			100%	100%	
Administrative Assistant I/II	029	1102	Public Works - Admin	25%	25%
	553	1109	Environmental Control	75%	75%
			100%	100%	
Administrative Analyst	029	1102	Public Works - Admin	25%	25%
	553	1108	Wastewater Treatment Plant	75%	75%
			100%	100%	
Fire Fighter	061	0926	Measure C Fire	50%	50%
	156	0911	Fire - CFD	50%	50%
			100%	100%	
Police/Senior Police Officer	157	1024	Police - CFD	50%	50%
	061	1026	Measure C Police	50%	50%
			100%	100%	
Finance Liaison	553	1107	Main Sewer-Collections	33%	33%
	557	1106	Water Systems	34%	34%
	558	1112	Refuse Collections	33%	33%
			100%	100%	
PWM - Wastewater	553	1107	Main Sewer-Collections	5%	5%
	553	1108	Wastewater Treatment Plant	75%	75%
	553	1109	Environmental Control	10%	10%
	553	1115	Land Application	5%	5%
	553	1114	Storm Drain	5%	5%
			100%	100%	

POSITIONS SPLIT AMONG DEPARTMENTS 2020-2021

Position	Fund No.	Dept.	Department	City Council Approved 2019-2020 Split	City Council Approved 2020-2021 Split
Land Application Worker I/II - WWTP	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				100%	100%
PWS - Environmental Compliance	553	1108	Wastewater Treatment Plant	40%	40%
	553	1109	Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
			100%	100%	
PWS - Laboratory	553	1108	Wastewater Treatment Plant	70%	60%
	553	1109	Environmental Control	10%	10%
	557	1106	Water Systems	20%	30%
			100%	100%	
Laboratory Technician I/II	553	1108	Wastewater Treatment Plant	100%	75%
	557	1106	Water Systems	0%	25%
			100%	100%	
Laboratory Technician I/II	553	1108	Wastewater Treatment Plant	100%	75%
	557	1106	Water Systems	0%	25%
			100%	100%	
Laboratory Technician III	553	1108	Wastewater Treatment Plant	0%	75%
	557	1106	Water Systems	100%	25%
			100%	100%	
PWS - Sewers/Storm Drains	553	1107	Main Sewer-Collections	75%	75%
	553	1114	Storm Drains	25%	25%
			100%	100%	
Lead Refuse Equipment Operator	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
			100%	100%	
Lead Refuse Equipment Operator	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
			100%	100%	
PWS - Solid Waste	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
			100%	100%	
Refuse Equipment Operator I	558	1133	Green Waste Collection	50%	50%
	558	1135	Curbside Recycling Program	50%	50%
			100%	100%	
Recycling Coordinator	558	1112	Refuse Collections	10%	10%
	558	1133	Green Waste Collection	30%	30%
	558	1135	Curbside Recycling Program	60%	60%
			100%	100%	

POSITIONS SPLIT AMONG DEPARTMENTS 2020-2021

Position	Fund No.	Dept.	Department	City Council Approved 2019-2020 Split	City Council Approved 2020-2021 Split
PWM - Operations	558	1112	Refuse Collections	40%	40%
	558	1133	Green Waste Collection	10%	10%
	558	1135	Curbside Recycling Program	35%	35%
	670	1103	Fleet Management	10%	10%
	671	1119	Facilities Maintenance	5%	5%
			<hr/>	<hr/>	
			100%	100%	
Director of Human Resources	672	0402	Personnel	70%	70%
	672	0409	Risk Management Admin.	30%	30%
				<hr/>	<hr/>
			100%	100%	
Risk Analyst	672	0402	Personnel	15%	15%
	672	0409	Risk Management Admin.	85%	85%
				<hr/>	<hr/>
			100%	100%	