

CITY OF MERCED
2022-2023 CITY MANAGER APPROVED BUDGET
TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

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

FY 2022-2023

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2021-2022</u>	<u>FY 2022-2023</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.80	0.80
001-0201	City Manager	4.20	4.10
001-0204	City Clerk	3.00	3.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	24.00	24.00
	Subtotal	<u>37.00</u>	<u>36.90</u>
SUPPORT SERVICES			
672-0402	Personnel	3.80	3.80
672-0403	Information Systems	10.00	10.00
672-0406	Information Tech.-GIS	-	2.00
672-0409	Risk Management Adm.	2.20	2.20
	Subtotal	<u>16.00</u>	<u>18.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	12.00	12.00
017-0804	Planning & Permitting	8.85	10.85
017-0805	Inspection Services	13.00	13.00
070-1301	Housing	3.15	3.15
	Subtotal	<u>37.00</u>	<u>39.00</u>
PUBLIC SAFETY			
001-0901-13	Fire	54.18 *	52.18
061-0926	Fire-Measure C	12.30	10.30
156-0911	Fire-CFD	3.52	5.52
001-1001-07	Police	110.30	112.30
061-1026	Police-Measure C	20.49	18.49
157-1024	Police-CFD	7.21	9.21
	Subtotal	<u>208.00</u>	<u>208.00</u>
		* Four (4) unfunded positions for 6 months	
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks.Oper.Adm.	<u>13.50</u>	<u>11.50</u>
	Tax Services --		
022-1104	Street/Streetlight Maint.	8.00	9.00
001-1120	Parks Maintenance	7.75	7.75
158-1137	Parks Maintenance-CFD	2.25	2.25
	Subtotal	<u>18.00</u>	<u>19.00</u>

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

FY 2022-2023

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved FY 2021-2022</u>	<u>City Council Approved FY 2022-2023</u>
		<u>Full-Time</u>	<u>Full-Time</u>
557-1106	Utilities -- Water	<u>33.59</u>	<u>33.49</u>
	Wastewater--		
553-1107	Wastewater/Sewers	17.13	17.13
553-1108	Wstwtr. Treatmt Plant	24.25	24.25
553-1109	Environmental Control	4.35	4.45
553-1114	Storm Drains	3.30	3.30
553-1115	Land Application	1.55	1.55
	Subtotal	<u>50.58</u>	<u>50.68</u>
	Solid Waste--		
558-1112	Refuse Collection	37.78	37.78
558-1113	Street Sweeping	5.40	5.40
558-1122	Street/Subdiv.Trees	9.60	10.60
558-1133	Green Waste	3.35	3.35
558-1135	Recycling	4.05	4.05
	Subtotal	<u>60.18</u>	<u>61.18</u>
	Internal Services--		
670-1103	Fleet Management	13.10	14.10
671-1119	Facilities Maintenance	11.05	11.05
	Subtotal	<u>24.15</u>	<u>25.15</u>
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	5.80	6.80
024-1205	Zoo	2.10	3.10
024-1216	Facilities	0.10	0.10
024-1257	Parks & Comm'y Svcs.-Prop 64	1.00	1.00
	Subtotal	<u>9.00</u>	<u>11.00</u>
SPECIAL ASSESSMENT FUNDS			
120-1165	Maintenance Districts	<u>1.00</u>	<u>1.00</u>
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	2.85	2.85
001-2006	Merced Visitor's Services	-	-
561-1303	Airport	3.15	3.25
	Subtotal	<u>6.00</u>	<u>6.10</u>
	TOTAL	<u><u>514.00</u></u>	<u><u>521.00</u></u>

POSITIONS SPLIT AMONG DEPARTMENTS 2022-2023

Position	Fund No.	Dept.	Department	City Council Approved 2021-2022 Split	City Council Approved 2022-2023 Split
Executive Assistant	001	0101	City Council	40%	N/A
	001	0201	City Manager	60%	
				100%	
Management Analyst	001	0101	City Council	N/A	40%
	001	0201	City Manager		
				N/A	60%
					100%
Records Clerk I	001	0101	City Council	N/A	40%
	001	0201	City Manager		
				N/A	60%
					100%
Deputy City Manager	001	0201	City Manager	100%	90%
	561	1303	Airport	0%	
				100%	100%
Fire Captain	001	0901	Fire	86%	86%
	061	0926	Measure C Fire	14%	
				100%	100%
Fire Captain	001	0901	Fire	28%	28%
	061	0926	Fire - Measure C	66%	
	156	0911	Fire - CFD	6%	
				100%	100%
Fire Fighter	001	0901	Fire	54%	54%
	156	0911	Fire - CFD	46%	
				100%	100%
Fire Fighter	001	0901	Fire	50%	50%
	156	0911	Fire - CFD	50%	
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	86%	86%
	061	1026	Police - Measure C	14%	
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	15%	15%
	061	1026	Police - Measure C	85%	
				100%	100%
Police/Senior Police Officer	001	1002	Police - Operations	29%	29%
	157	1024	Police - CFD	71%	
				100%	100%
Park Worker I/II	001	1120	Parks Maintenance	25%	25%
	558	1122	Streets & Sub Div. Trees	75%	
				100%	100%
PWS - Parks/Trees	001	1120	Parks Maintenance	30%	30%
	158	1137	CFD Parks	10%	
	558	1122	Streets & Sub Div. Trees	60%	
				100%	100%
PWM - Tax Services	001	1120	Parks Maintenance	20%	20%
	022	1104	Street/Lights Maintenance	20%	
	158	1137	CFD Parks	15%	
	558	1113	Street Sweeping	20%	
	558	1122	Streets & Sub Div. Trees	25%	
				100%	100%
Economic Development Manager	001	2002	Economic Development	85%	85%
	561	1303	Airport	15%	
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2022-2023

Position	Fund No.	Dept.	Department	City Council Approved 2021-2022 Split	City Council Approved 2022-2023 Split
Director of Development Services	017	0804	Planning	35%	35%
	017	0805	Inspection Services	50%	50%
	070	1301	Housing	15%	15%
			<u>100%</u>	<u>100%</u>	
Administrative Assistant III	017	0804	Planning	50%	50%
	017	0805	Inspection Services	50%	50%
			<u>100%</u>	<u>100%</u>	
PWS - Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
			<u>100%</u>	<u>100%</u>	
Recreation Supervisor	024	1201	Community Services	90%	90%
	024	1205	Zoo	10%	10%
			<u>100%</u>	<u>100%</u>	
Recreation Supervisor	024	1201	Community Services	90%	90%
	024	1216	Building & Shelter Rental	10%	10%
			<u>100%</u>	<u>100%</u>	
Administrative Assistant I/II	029	1102	Public Works - Admin	25%	25%
	553	1109	Environmental Control	75%	75%
			<u>100%</u>	<u>100%</u>	
Administrative Analyst	029	1102	Public Works - Admin	25%	25%
	553	1108	Wastewater Treatment Plant	75%	75%
			<u>100%</u>	<u>100%</u>	
Fire Fighter	061	0926	Measure C Fire	50%	50%
	156	0911	Fire - CFD	50%	50%
			<u>100%</u>	<u>100%</u>	
Police/Senior Police Officer	157	1024	Police - CFD	50%	50%
	061	1026	Measure C Police	50%	50%
			<u>100%</u>	<u>100%</u>	
Finance Liaison	553	1107	Main Sewer-Collections	33%	33%
	557	1106	Water Systems	34%	34%
	558	1112	Refuse Collections	33%	33%
			<u>100%</u>	<u>100%</u>	
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%
			<u>100%</u>	<u>100%</u>	
Land Application Worker I/II - WWTP	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
			<u>100%</u>	<u>100%</u>	
PWS - Environmental Compliance	553	1108	Wastewater Treatment Plant	40%	40%
	553	1109	Environmental Control	40%	50%
	557	1106	Water Systems	20%	10%
			<u>100%</u>	<u>100%</u>	
PWS - Laboratory	553	1108	Wastewater Treatment Plant	60%	60%
	553	1109	Environmental Control	10%	10%
	557	1106	Water Systems	30%	30%
			<u>100%</u>	<u>100%</u>	
Laboratory Technician I/II	553	1108	Wastewater Treatment Plant	75%	75%
	557	1106	Water Systems	25%	25%
			<u>100%</u>	<u>100%</u>	

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Position	Fund No.	Dept.	Department	City Council Approved 2021-2022 Split	City Council Approved 2022-2023 Split
Laboratory Technician I/II	553	1108	Wastewater Treatment Plant	75%	75%
	557	1106	Water Systems	25%	25%
				100%	100%
Laboratory Technician III	553	1108	Wastewater Treatment Plant	75%	75%
	557	1106	Water Systems	25%	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 II	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%	
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%
			100%	100%	
Human Resources Manager	672	0402	Personnel	70%	70%
	672	0409	Risk Management Admin.	30%	30%
				100%	100%
Risk Analyst	672	0402	Personnel	10%	10%
	672	0409	Risk Management Admin.	90%	90%
				100%	100%