

**CITY OF MERCED
2023-2024 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 2023-2024

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2022-2023</u>	<u>FY 2023-2024</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.80	0.80
001-0201	City Manager	4.10	4.20
001-0204	City Clerk	3.00	3.00
001-0205	Neighborhood Safety	4.00	4.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	24.00	24.00
	Subtotal	<u>40.90</u>	<u>41.00</u>
SUPPORT SERVICES			
672-0402	Personnel	3.80	3.80
672-0403	Information Systems	10.00	12.00
672-0406	Information Tech.-GIS	2.00	-
672-0409	Risk Management Adm.	2.20	2.20
	Subtotal	<u>18.00</u>	<u>18.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	12.00	12.00
017-0804	Planning & Permitting	10.85	9.85
017-0805	Inspection Services	13.00	13.00
070-1301	Housing	3.15	3.15
	Subtotal	<u>39.00</u>	<u>38.00</u>
PUBLIC SAFETY			
001-0901	Fire	52.18	52.18
061-0926	Fire-Measure C	10.30	10.30
156-0911	Fire-CFD	5.52	5.52
001-1001-07	Police	112.30	112.30
061-1026	Police-Measure C	18.49	17.49
157-1024	Police-CFD	9.21	10.21
	Subtotal	<u>208.00</u>	<u>208.00</u>
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks. Oper. Adm.	11.50	11.50
Tax Services --			
022-1104	Street/Streetlight Maint.	9.00	10.00
001-1120	Parks Maintenance	7.75	7.75
158-1137	Parks Maintenance-CFD	2.25	2.25
	Subtotal	<u>19.00</u>	<u>20.00</u>

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PERSONNEL SUMMARY**

FY 2023-2024

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2022-2023</u>	<u>FY 2023-2024</u>
		<u>Full-Time</u>	<u>Full-Time</u>
	Utilities --		
557-1106	Water	33.49	33.49
	Wastewater--		
553-1107	Wastewater/Sewers	17.13	17.13
553-1108	Wstwr. Treatmt Plant	24.25	24.25
553-1109	Environmental Control	4.45	4.45
553-1114	Storm Drains	3.30	3.30
553-1115	Land Application	1.55	1.55
	Subtotal	<u>50.68</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	10.60	10.60
558-1133	Green Waste	3.35	3.35
558-1135	Recycling	4.05	4.05
	Subtotal	<u>61.18</u>	<u>61.18</u>
	Internal Services--		
670-1103	Fleet Management	14.10	14.10
671-1119	Facilities Maintenance	11.05	12.05
	Subtotal	<u>25.15</u>	<u>26.15</u>
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	6.80	6.80
024-1205	Zoo	3.10	3.10
024-1216	Facilities	0.10	0.10
024-1257	Parks & Comm'y Svcs.-Prop 64	1.00	1.00
	Subtotal	<u>11.00</u>	<u>11.00</u>
SPECIAL ASSESSMENT FUNDS			
120-1165	Maintenance Districts	1.00	1.00
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	2.85	2.50
561-1303	Airport	3.25	2.50
	Subtotal	<u>6.10</u>	<u>5.00</u>
	TOTAL	<u><u>525.00</u></u>	<u><u>525.00</u></u>

POSITIONS SPLIT AMONG DEPARTMENTS 2023-2024

Position	Fund No.	Dept. No.	Department	City Council Approved 2022-23 Split	City Council Approved 2023-24 Split
Management Analyst	001/1000	0101/500	City Council	40%	40%
	001/1000	0201/1000	City Manager	60%	60%
				100%	100%
Records Clerk I	001/1000	0101/500	City Council	40%	40%
	001/1000	0201/1000	City Manager	60%	60%
				100%	100%
Deputy City Manager	001/1000	0201/1000	City Manager	90%	100%
	561/6003	1303/6500	Airport	10%	0%
				100%	100%
Fire Captain	001/1000	0901/3000	Fire	86%	86%
	061/2001	0926/3000	Measure C Fire	14%	14%
				100%	100%
Fire Captain	001/1000	0901/3000	Fire	28%	28%
	061/2001	0926/3000	Fire - Measure C	66%	66%
	156/4502	0911/3000	Fire - CFD	6%	6%
				100%	100%
Fire Fighter	001/1000	0901/3000	Fire	54%	54%
	156/4502	0911/3000	Fire - CFD	46%	46%
				100%	100%
Fire Fighter	001/1000	0901/3000	Fire	50%	50%
	156/4502	0911/3000	Fire - CFD	50%	50%
				100%	100%
Police/Senior Police Officer	001/1000	1002/3510	Police - Operations	86%	
	061/2001	1026/3510	Police - Measure C	14%	
				100%	0%
Police/Senior Police Officer	001/1000	1002/3510	Police - Operations	15%	
	061/2001	1026/3510	Police - Measure C	85%	
				100%	0%
Police/Senior Police Officer	001/1000	1002/3510	Police - Operations	29%	
	157/4503	1024/3510	Police - CFD	71%	
				100%	0%
Park Worker I/II	001/1000	1120/6020	Parks Maintenance	25%	25%
	558/6002	1122/6025	Streets & Sub Div. Trees	75%	75%
				100%	100%
PWS - Parks/Trees	001/1000	1120/6010	Parks Maintenance	30%	30%
	158/4504	1137/6010	CFD Parks	10%	10%
	558/6002	1122/6050	Streets & Sub Div. Trees	60%	60%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2023-2024

Position	Fund No.	Dept. No.	Department	City Council	City Council
				Approved 2022-23 Split	Approved 2023-24 Split
PWM - Tax Services	001/1000	1120/6010	Parks Maintenance	20%	20%
	022/3001	1104/6015	Street/Lights Maintenance	20%	20%
	158/4504	1137/6010	CFD Parks	15%	15%
	558/6002	1113/6035	Street Sweeping	20%	20%
	558/6002	1122/6050	Streets & Sub Div. Trees	25%	25%
			<hr/>	<hr/>	
				100%	100%
Economic Development Manager	001/1000	2002/2500	Economic Development	85%	0%
	561/6003	1303/6500	Airport	15%	0%
			<hr/>	<hr/>	
				100%	0%
Business & Aviation Manager	001/1000	2002/2500	Economic Development	0%	50%
	561/6003	1303/6500	Airport	0%	50%
			<hr/>	<hr/>	
				0%	100%
Director of Development Services	017/3000	0804/5020	Planning	35%	35%
	017/3000	0805/5010	Inspection Services	50%	50%
	070/2500	1301/5500	Housing	15%	15%
			<hr/>	<hr/>	
				100%	100%
Administrative Assistant III	017/3000	0804/5020	Planning	50%	50%
	017/3000	0805/5010	Inspection Services	50%	50%
			<hr/>	<hr/>	
				100%	100%
PWS - Streets	022/3001	1104/6015	Street/Lights Maintenance	80%	80%
	558/6002	1113/6045	Street Sweeping	20%	20%
			<hr/>	<hr/>	
				100%	100%
Recreation Supervisor	024/1018	1201/4000	Community Services	90%	100%
	024/1018	1205/4010	Zoo	10%	0%
			<hr/>	<hr/>	
				100%	100%
Recreation Supervisor	024/1018	1201/4000	Community Services	90%	80%
	024/1018	1205/4010	Zoo	0%	10%
	024/1018	1216/4020	Building & Shelter Rental	10%	10%
			<hr/>	<hr/>	
				100%	100%
Administrative Assistant I/II	029/7000	1102/6000	Public Works - Admin	25%	25%
	553/6000	1109/6075	Environmental Control	75%	75%
			<hr/>	<hr/>	
				100%	100%
Administrative Analyst	029/7000	1102/6000	Public Works - Admin	25%	25%
	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
			<hr/>	<hr/>	
				100%	100%
Fire Fighter	061/2001	0926/3000	Measure C Fire	50%	50%
	156/4502	0911/3000	Fire - CFD	50%	50%
			<hr/>	<hr/>	
				100%	100%
Police/Senior Police Officer	157/4502	1024/3510	Police - CFD	50%	
	061/2001	1026/3510	Measure C Police	50%	
			<hr/>	<hr/>	
				100%	0%

POSITIONS SPLIT AMONG DEPARTMENTS 2023-2024

Position	Fund No.	Dept. No.	Department	City Council	City Council
				Approved 2022-23 Split	Approved 2023-24 Split
Finance Liaison	553/6000	1107/6065	Main Sewer-Collections	33%	33%
	557/6001	1106/6060	Water Systems	34%	34%
	558/6002	1112/6065	Refuse Collections	33%	33%
				<u>100%</u>	<u>100%</u>
PWM - Wastewater	553/6000	1107/6065	Main Sewer-Collections	5%	5%
	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
	553/6000	1109/6075	Environmental Control	10%	10%
	553/6000	1115/6085	Land Application	5%	5%
	553/6000	1114/6080	Storm Drain	5%	5%
				<u>100%</u>	<u>100%</u>
Land Application Worker I/II - WWT	553/6000	1108/6070	Wastewater Treatment Plant	50%	50%
	553/6000	1115/6085	Land Application	50%	50%
				<u>100%</u>	<u>100%</u>
PWS - Environmental Compliance	553/6000	1108/6070	Wastewater Treatment Plant	40%	40%
	553/6000	1109/6075	Environmental Control	50%	50%
	557/6001	1106/6060	Water Systems	10%	10%
				<u>100%</u>	<u>100%</u>
PWS - Laboratory	553/6000	1108/6070	Wastewater Treatment Plant	60%	60%
	553/6000	1109/6075	Environmental Control	10%	10%
	557/6001	1106/6060	Water Systems	30%	30%
				<u>100%</u>	<u>100%</u>
Laboratory Technician I/II	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
	557/6001	1106/6060	Water Systems	25%	25%
				<u>100%</u>	<u>100%</u>
Laboratory Technician I/II	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
	557/6001	1106/6060	Water Systems	25%	25%
				<u>100%</u>	<u>100%</u>
Laboratory Technician III	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
	557/6001	1106/6060	Water Systems	25%	25%
				<u>100%</u>	<u>100%</u>
PWS - Sewers/Storm Drains	553/6000	1107/6065	Main Sewer-Collections	75%	75%
	553/6000	1114/6080	Storm Drains	25%	25%
				<u>100%</u>	<u>100%</u>
Lead Refuse Equipment Operator	558/6002	1112/6025	Refuse Collections	65%	65%
	558/6002	1133/6035	Green Waste Collection	15%	15%
	558/6002	1135/6030	Curbside Recycling Program	20%	20%
				<u>100%</u>	<u>100%</u>
Lead Refuse Equipment Operator	558/6002	1112/6025	Refuse Collections	65%	65%
	558/6002	1133/6035	Green Waste Collection	15%	15%
	558/6002	1135/6030	Curbside Recycling Program	20%	20%
				<u>100%</u>	<u>100%</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2023-2024

Position	Fund No.	Dept. No.	Department	City Council Approved 2022-23 Split	City Council Approved 2023-24 Split
PWS - Solid Waste	558/6002	1112/6025	Refuse Collections	65%	65%
	558/6002	1133/6035	Green Waste Collection	15%	15%
	558/6002	1135/6030	Curbside Recycling Program	20%	20%
			<u>100%</u>	<u>100%</u>	
Refuse Equipment Operator II	558/6002	1133/6035	Green Waste Collection	50%	50%
	558/6002	1135/6030	Curbside Recycling Program	50%	50%
			<u>100%</u>	<u>100%</u>	
Recycling Coordinator	558/6002	1112/6025	Refuse Collections	10%	10%
	558/6002	1133/6035	Green Waste Collection	30%	30%
	558/6002	1135/6030	Curbside Recycling Program	60%	60%
			<u>100%</u>	<u>100%</u>	
PWM - Operations	558/6002	1112/6025	Refuse Collections	40%	40%
	558/6002	1133/6035	Green Waste Collection	10%	10%
	558/6002	1135/6030	Curbside Recycling Program	35%	35%
	670/7005	1103/6020	Fleet Management	10%	10%
	671/7007	1119/6005	Facilities Maintenance	5%	5%
			<u>100%</u>	<u>100%</u>	
Human Resources Manager	672/7008	0402/4500	Personnel	70%	70%
	672/7008	0409/4520	Risk Management Admin.	30%	30%
			<u>100%</u>	<u>100%</u>	
Risk Analyst	672/7008	0402/4500	Personnel	10%	10%
	672/7008	0409/4520	Risk Management Admin.	90%	90%
			<u>100%</u>	<u>100%</u>	