

**CITY OF MERCED
2016-2017 CITY COUNCIL APPROVED BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

PAGE NO.

4-1

4-3

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

FY 2016-2017

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.40	0.40
001-0201	City Manager	3.00	3.60
001-0204	City Clerk	3.00	3.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	21.00	21.00
	Subtotal	<u>32.40</u>	<u>33.00</u>
SUPPORT SERVICES			
672-0402	Personnel	2.85	2.85
672-0403	Information Systems	10.00	10.00
672-0409	Risk Management Adm.	2.15	2.15
	Subtotal	<u>15.00</u>	<u>15.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	11.42	11.40
017-0804	Planning & Permitting	7.00	6.90
017-0805	Inspection Services	8.75	8.60
	Subtotal	<u>27.17</u>	<u>26.90</u> * 1 position unfunded
PUBLIC SAFETY			
001-0901-08	Fire	49.68	50.68
061-0926	Fire-Measure C	13.80	13.80
156-0911	Fire-CFD	1.52	1.52
001-1001-14	Police	100.81	104.81
061-1026	Police-Measure C	22.99	22.99
157-1024	Police-CFD	4.20	4.20
	Subtotal	<u>193.00</u>	<u>198.00</u>
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks. Oper. Adm.	<u>14.15</u>	<u>14.45</u>
	Tax Services --		
022-1104	Street/Streetlight Maint.	8.00	8.05
001-1120	Parks Maintenance	5.80	5.84
158-1137	Parks Maintenance-CFD	0.65	0.66
	Subtotal	<u>14.45</u>	<u>14.55</u>

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

FY 2016-2017

Fund/Dept.	Department	City Council Approved FY 2015-2016	City Council Approved FY 2016-2017
		Full-Time	Full-Time
	Utilities --		
557-1106	Water	30.30	30.30
557-1114	Storm Drains	1.30	1.30
	Subtotal	31.60	31.60
	Wastewater--		
553-1107	Wastewater/Sewers	13.80	13.80
553-1108	Wstwr. Treatmt Plant	26.10	26.10
553-1109	Environmental Control	3.70	4.45
553-1115	Land Application	1.55	1.55
	Subtotal	45.15	45.90
	Solid Waste--		
558-1112	Refuse Collection	24.80	26.96
558-1113	Street Sweeping	5.60	5.70
558-1122	Street/Subdiv.Trees	5.45	5.50
558-1133	Green Waste	3.20	3.24
558-1135	Recycling	3.85	3.90
	Subtotal	42.90	45.30
	Internal Services--		
670-1103	Fleet Management	11.10	12.10
671-1119	Facilities Maintenance	8.05	9.05
	Subtotal	19.15	21.15
561-1303	Airport	2.10	2.40
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	3.40	5.60 * .80 position unfunded
024-1205	Zoo	2.10	2.20 * .10 position unfunded
024-1216	Facilities	0.10	0.20 * .10 position unfunded
	Subtotal	5.60	8.00
SPECIAL ASSESSMENT FUNDS			
100-127-1165	Maintenance Districts	1.50	1.50
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	1.95	1.90
001-2006	Merced Visitor's Services	1.05	1.00
070-1301	Housing	3.00	2.10
	Subtotal	6.00	5.00
	TOTAL	450.17	462.75 * 2.00 positions unfunded

POSITIONS SPLIT AMONG DEPARTMENTS 2016-2017

Position	Fund No.	Dept.	Department	City Council Approved 2015-2016 Split	City Council Approved 2016-2017 Split
Executive Secretary	001	0101	City Council	40%	40%
	001	0201	City Manager	60%	60%
				100%	100%
Assistant to the City Manager	001	0201	City Manager	40%	100%
	024	1201	Recreation and Parks	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%
	001	0911	Fire - CFD		6%
	061	0926	Fire - Measure C	66%	66%
	156	0911	Fire - CFD	6%	
				100%	100%
Fire Fighter	001	0901	Fire	54%	54%
	001	0911	Fire - CFD		46%
	156	0911	Fire - CFD	46%	
				100%	100%
Senior Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Measure C Police	73%	73%
				100%	100%
Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Police - Measure C	73%	73%
				100%	100%
Police Officer	001	1002	Police - Operations	72%	72%
	061	1026	Measure C Police	28%	28%
				100%	100%
Senior Police Officer	001	1002	Police - Operations	25%	25%
	061	1026	Police - Measure C	75%	75%
				100%	100%
Police Officer	001	1002	Police - Operations	30%	30%
	001	1024	Police - CFD		70%
	157	1024	Police - CFD	70%	
				100%	100%
Park Worker I	001	1120	Parks Maintenance	25%	25%
	558	1122	Streets & Sub Div. Trees	75%	75%
				100%	100%
Park Worker II	001	1120	Parks Maintenance	50%	100%
	120	1165	Downtown Maintenance	50%	
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2016-2017

Position	Fund No.	Dept.	Department	City Council Approved 2015-2016 Split	City Council Approved 2016-2017 Split
Park Worker II	001	1120	Parks Maintenance	50%	
	158	1137	CFD Parks	50%	50%
	120	1165	Downtown Maintenance		50%
				100%	100%
PWS-Parks/Trees	001	1120	Parks Maintenance	40%	40%
	558	1122	Streets & Sub Div. Trees	50%	50%
	158	1137	CFD Parks	10%	10%
				100%	100%
Public Works Manager - Tax Services	001	1120	Parks Maintenance	15%	15%
	558	1122	Streets & Sub Div. Trees	20%	20%
	022	1104	Street/Lights Maintenance	20%	20%
	558	1113	Street Sweeping	40%	40%
	158	1137	CFD Parks	5%	5%
				100%	100%
Public Works Manager - Tax Services (3 month overlap position 16/17)	001	1120	Parks Maintenance		15%
	558	1122	Streets & Sub Div. Trees		20%
	022	1104	Street/Lights Maintenance		20%
	558	1113	Street Sweeping		40%
	158	1137	CFD Parks		5%
			0%	100%	
Director of Economic Development	001	2002	Economic Development	90%	90%
	070	1301	Housing	10%	
	561	1303	Airport		10%
				100%	100%
Director of Development Services	017	0803	Engineering	30%	30%
	017	0804	Planning	30%	30%
	017	0805	Inspection Services	40%	30%
	070	1301	Housing		10%
				100%	100%
Secretary III	017	0804	Planning	60%	60%
	017	0803	Engineering	10%	10%
	017	0805	Inspection Services	30%	30%
				100%	100%
Secretary III (2 month overlap position 15/16)				60%	
				10%	
				30%	
				100%	0%
Secretary I/II	001	2006	Visitors Center	5%	
	001	2002	Economic Development	5%	
	029	1102	Public Works - Admin		100%
	070	1301	Housing	90%	
				100%	100%
Public Works Supervisor-Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				100%	100%
Recreation Supervisor	024	1201	Community Services	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2016-2017

Position	Fund No.	Dept.	Department	City Council Approved 2015-2016 Split	City Council Approved 2016-2017 Split
Recreation Manager	024	1201	Community Services		80%
	024	1205	Zoo		10%
	024	1216	Building & Shelter Rental		10%
				0%	100%
Secretary I/II	029	1102	Public Works - Admin	100%	25%
	553	1109	Environmental Control		75%
				100%	100%
Director Public Works - Water Resources/Reclamation; or Deputy Director	029	1102	Public Works - Admin	90%	100%
	561	1303	Airport		
				100%	100%
Account Clerk III	029	1102	Public Works - Admin	25%	25%
	553	1108	Wastewater Treatment Plant	75%	75%
				100%	100%
Secretary II	029	1102	Public Works - Admin	100%	70%
	561	1303	Airport		30%
				100%	100%
Senior Police Officer	061	1026	Measure C Police	50%	50%
	001	1024	Police - CFD		50%
	157	1024	Police - CFD	50%	
				100%	100%
Public Works Manager - 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%
	557	1114	Storm Drain	5%	5%
				100%	100%
Maintenance Worker I	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				100%	100%
Laboratory/Envir. Control Supervisor	553	1108	Wastewater Treatment Plant	40%	40%
	553	1109	Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
				100%	100%
Laboratory/Envir. Control Supervisor	553	1108	Wastewater Treatment Plant	70%	70%
	553	1109	Environmental Control	10%	10%
	557	1106	Water Systems	20%	20%
				100%	100%
Public Works Manager-Water Systems	557	1106	Water Systems	90%	90%
	553	1109	Environmental Control	10%	10%
				100%	100%
PW Supervisor-Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	75%	75%
	557	1114	Storm Drains	25%	25%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2016-2017

Position	Fund No.	Dept.	Department	City Council Approved 2015-2016 Split	City Council Approved 2016-2017 Split
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%	
PW Supervisor--Solid Waste	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
			100%	100%	
PW Supervisor--Solid Waste (3 month overlap position 16/17)	558	1112	Refuse Collections		65%
	558	1133	Green Waste Collection		15%
	558	1135	Curbside Recycling Program		20%
			0%	100%	
Refuse Equipment Operator/Trainee	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%	
Director of Support Services	672	0402	Personnel	70%	70%
	672	0409	Risk Management Admin.	30%	30%
			100%	100%	
Insurance Coordinator	672	0402	Personnel	15%	15%
	672	0409	Risk Management Admin.	85%	85%
			100%	100%	