

**CITY OF MERCED
2018-2019 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 2018-2019

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2017-2018</u>	<u>FY 2018-2019</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.40	0.40
001-0201	City Manager	4.00	3.60
001-0204	City Clerk	3.00	3.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	22.00	22.00
	Subtotal	<u>34.40</u>	<u>34.00</u>
SUPPORT SERVICES			
672-0402	Personnel	2.85	3.85
672-0403	Information Systems	10.00	10.00
672-0409	Risk Management Adm.	2.15	2.15
	Subtotal	<u>15.00</u>	<u>16.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	12.20	13.00
017-0804	Planning & Permitting	6.90	6.85
017-0805	Inspection Services	9.80	9.00
070-1301	Housing	3.10	3.15
	Subtotal	<u>32.00</u>	<u>32.00</u>
PUBLIC SAFETY			
001-0901-08	Fire	50.68	50.68
061-0926	Fire-Measure C	12.80	12.80
156-0911	Fire-CFD	2.52	2.52
001-1001-14	Police	108.81	111.26
061-1026	Police-Measure C	21.99	20.99
157-1024	Police-CFD	4.20	5.75
	Subtotal	<u>201.00</u>	<u>204.00</u>
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks.Oper.Adm.	<u>14.50</u>	<u>14.50</u>
Tax Services --			
022-1104	Street/Streetlight Maint.	8.00	8.05
001-1120	Parks Maintenance	7.80	7.85
158-1137	Parks Maintenance-CFD	1.15	1.15
	Subtotal	<u>16.95</u>	<u>17.05</u>

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

FY 2018-2019

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved FY 2017-2018</u>	<u>City Council Approved FY 2018-2019</u>
		<u>Full-Time</u>	<u>Full-Time</u>
	Utilities --		
557-1106	Water	32.74	32.74
	Wastewater--		
553-1107	Wastewater/Sewers	17.13	17.13
553-1108	Wstwr. Treatmt Plant	25.10	25.10
553-1109	Environmental Control	4.35	5.35
553-1114	Storm Drains	3.30	3.30
553-1115	Land Application	1.55	1.55
	Subtotal	<u>51.43</u>	<u>52.43</u>
	Solid Waste--		
558-1112	Refuse Collection	31.78	31.78
558-1113	Street Sweeping	5.60	5.45
558-1122	Street/Subdiv.Trees	7.45	7.50
558-1133	Green Waste	3.35	3.35
558-1135	Recycling	4.05	4.05
	Subtotal	<u>52.23</u>	<u>52.13</u>
	Internal Services--		
670-1103	Fleet Management	13.10	13.10
671-1119	Facilities Maintenance	10.05	11.05
	Subtotal	<u>23.15</u>	<u>24.15</u>
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	6.60	5.80
024-1205	Zoo	2.00	2.10
024-1216	Facilities	-	0.10
	Subtotal	<u>8.60</u>	<u>8.00</u>
SPECIAL ASSESSMENT FUNDS			
100-127-1165	Maintenance Districts	<u>1.00</u>	<u>1.00</u>
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	1.90	1.90
001-2006	Merced Visitor's Services	1.00	1.00
561-1303	Airport	2.10	2.10
	Subtotal	<u>5.00</u>	<u>5.00</u>
	TOTAL	<u><u>488.00</u></u>	<u><u>493.00</u></u>

* 1.00 positions unfunded

POSITIONS SPLIT AMONG DEPARTMENTS 2018-2019

Position	Fund No.	Dept.	Department	City Council Approved 2017-2018 Split	City Council Approved 2018-2019 Split
Executive Secretary	001	0101	City Council	40%	40%
	001	0201	City Manager	60%	60%
				<u>100%</u>	<u>100%</u>
Assistant to the City Manager	001	0201	City Manager	40%	100%
	024	1201	Recreation and Parks	60%	0%
				<u>100%</u>	<u>100%</u>
Fire Captain	001	0901	Fire	86%	86%
	061	0926	Measure C Fire	14%	14%
				<u>100%</u>	<u>100%</u>
Fire Captain	001	0901	Fire	28%	28%
	061	0926	Fire - Measure C	66%	66%
	156	0911	Fire - CFD	6%	6%
				<u>100%</u>	<u>100%</u>
Fire Fighter	001	0901	Fire	54%	54%
	156	0911	Fire - CFD	46%	46%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Measure C Police	73%	73%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Police - Measure C	73%	73%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	72%	72%
	061	1026	Measure C Police	28%	28%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	25%	25%
	061	1026	Police - Measure C	75%	75%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	30%	30%
	157	1024	Police - CFD	70%	70%
				<u>100%</u>	<u>100%</u>
Police/Senior Police Officer	001	1002	Police - Operations	100%	45%
	157	1024	Police - CFD	0%	55%
				<u>100%</u>	<u>100%</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2018-2019

Position	Fund No.	Dept.	Department	City Council Approved 2017-2018 Split	City Council Approved 2018-2019 Split
Park Worker I/II	001	1120	Parks Maintenance	25%	25%
	558	1122	Streets & Sub Div. Trees	75%	75%
				<hr/>	<hr/>
				100%	100%
PWS - Parks/Trees	001	1120	Parks Maintenance	40%	35%
	158	1137	CFD Parks	10%	5%
	558	1122	Streets & Sub Div. Trees	50%	60%
				<hr/>	<hr/>
				100%	100%
PWM - Tax Services	001	1120	Parks Maintenance	15%	25%
	022	1104	Street/Lights Maintenance	20%	25%
	158	1137	CFD Parks	5%	10%
	558	1113	Street Sweeping	40%	25%
	558	1122	Streets & Sub Div. Trees	20%	15%
				<hr/>	<hr/>
				100%	100%
Director of Economic Development	001	2002	Economic Development	90%	90%
	561	1303	Airport	10%	10%
				<hr/>	<hr/>
				100%	100%
Director of Development Services	017	0803	Engineering	20%	0%
	017	0804	Planning	30%	35%
	017	0805	Inspection Services	40%	50%
	070	1301	Housing	10%	15%
				<hr/>	<hr/>
				100%	100%
Secretary III	017	0804	Planning	60%	50%
	017	0805	Inspection Services	40%	50%
				<hr/>	<hr/>
				100%	100%
PWS - Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				<hr/>	<hr/>
				100%	100%
Recreation Supervisor	024	1201	Community Services	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				<hr/>	<hr/>
				100%	100%
Secretary I/II	029	1102	Public Works - Admin	25%	25%
	553	1109	Environmental Control	75%	75%
				<hr/>	<hr/>
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2018-2019

Position	Fund No.	Dept.	Department	City Council Approved 2017-2018 Split	City Council Approved 2018-2019 Split
Account Clerk III	029	1102	Public Works - Admin	25%	25%
	553	1108	Wastewater Treatment Plant	75%	75%
				<hr/>	<hr/>
				100%	100%
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	Police - CFD	50%	50%
				<hr/>	<hr/>
				100%	100%
Finance Liaison	553	1107	Main Sewer-Collections	33%	33%
	557	1106	Water Systems	34%	34%
	558	1112	Refuse Collections	33%	33%
				<hr/>	<hr/>
				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%
				<hr/>	<hr/>
				100%	100%
Maintenance Worker I/II	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				<hr/>	<hr/>
				100%	100%
PWS - Laboratory/Envir. Control Officer	553	1108	Wastewater Treatment Plant	40%	40%
	553	1109	Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
				<hr/>	<hr/>
				100%	100%
PWS - Laboratory/Envir. Control Officer	553	1108	Wastewater Treatment Plant	70%	70%
	553	1109	Environmental Control	10%	10%
	557	1106	Water Systems	20%	20%
				<hr/>	<hr/>
				100%	100%
PWS - Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	75%	75%
	553	1114	Storm Drains	25%	25%
				<hr/>	<hr/>
				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%
				<hr/>	<hr/>
				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%
				<hr/>	<hr/>
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2018-2019

Position	Fund No.	Dept.	Department	City Council Approved 2017-2018 Split	City Council Approved 2018-2019 Split
PWS - Solid Waste	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
			<u>100%</u>	<u>100%</u>	
Refuse Equipment Operator/Trainee	558	1133	Green Waste Collection	50%	50%
	558	1135	Curbside Recycling Program	50%	50%
			<u>100%</u>	<u>100%</u>	
Recycling Coordinator	558	1112	Refuse Collections	10%	10%
	558	1133	Green Waste Collection	30%	30%
	558	1135	Curbside Recycling Program	60%	60%
			<u>100%</u>	<u>100%</u>	
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%
			<u>100%</u>	<u>100%</u>	
Director of Support Services	672	0402	Personnel	70%	70%
	672	0409	Risk Management Admin.	30%	30%
			<u>100%</u>	<u>100%</u>	
Insurance Coordinator	672	0402	Personnel	15%	15%
	672	0409	Risk Management Admin.	85%	85%
			<u>100%</u>	<u>100%</u>	