CITY OF MERCED 2023-2024 CITY COUNCIL APPROVED BUDGET

TAB 4

PERSONNEL SUMMARIES	PAGE NO.
Personnel Summary	4-1
Split Position Summary	4-3

CITY OF MERCED - CITY COUNCIL APPROVED PERSONNEL SUMMARY

FY 2023-2024

Fund/Dept Department Full-Time Full-Time ADMINISTRATION ADMINISTRATION 0.80 0.80 001-0201 City Council 0.80 0.80 001-0201 City Cherk 3.00 4.20 001-0202 City Cherk 3.00 4.00 001-0301 City Attorney 5.00 26.00 001-0701-02 Finance/Furchasing 24.00 24.00 001-0701-02 Finance/Furchasing 24.00 24.00 001-0701-02 Finance/Furchasing 24.00 25.00 SUPPORT SETVICES Subtotal 3.80 3.80 672-0402 Personnel 3.80 3.80 672-0403 Information Systems 10.00 12.00 672-0403 Information TechGIS 2.00 2.20 672-0409 Risk Management Adm. 2.20 2.20 017-0801 Pinancia, Proj/Standards 12.00 12.00 017-0802 Pinancia, Proj/Standards 12.00 3.00 017-0803			City Council Approved FY 2022-2023	City Council Approved FY 2023-2024
O01-0101 City Council 0.80	Fund/Dept.	Department	Full-Time	Full-Time
ODI-0201	ADMINISTRA	TION		
ODI-0201	001-0101	City Council	0.80	0.80
O01-0204 City Clerk 3.00 4.00 0.001-0201 City Attorney 5.00 5.00 5.00 0.001-0201 City Attorney 5.00 5.00 5.00 5.00 0.001-0201 City Attorney 5.00 24.00 24.00 0.001-0201 City Attorney 5.00 24.00 0.001-0201 City Attorney 5.00 0.001-0201 City Attorney 5.001-0201 Ci				
Oct Oct				
Old-0301 City Attorney 5.00 24.00 24.00 Old-0701-02 Finance/Purchasing 24.00 40.90 Subtotal Subtotal 40.90 41.00 Subport Services	001-0205	Neighborhood Safety		4.00
Out-0701-02 Finance/Purchasing 24.00 40.90 41.00	001-0301			
Subtotal 40.90 41.00	001-0701-02	Finance/Purchasing		
Section Sect				41.00
12.00	SUPPORT SE	RVICES		
Fire	672-0402	Personnel	3.80	3.80
Risk Management Adm. 2.20 18.00 18.00	672-0403		10.00	12.00
Subtotal 18.00 18.00	672-0406	Information TechGIS	2.00	
DEVELOPMENT SERVICES	672-0409	Risk Management Adm.	2.20	2.20
12.00		Subtotal	18.00	18.00
O17-0804 Planning & Permitting 10.85 13.00 1	DEVELOPMEN	NT SERVICES		
13.00 13.0			12.00	
Tax Services 020-1301 Housing Subtotal 3.15 (39.00) 3.15 (39.00) PUBLIC SAFETY 001-0901 Fire Fire Fire Fire Fire Fire Fire Fire			10.85	
PUBLIC SAFETY Subtotal 39.00 38.00 001-0901 Fire 001-0901 Fire 6-0926 Fire-Measure C 10.30 10.		•	13.00	
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 208.00 208.00 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	070-1301	-		
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 208.00 208.00 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	39.00	38.00
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 208.00 208.00 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	PUBLIC SAFE	тү		
156-0911 Fire-CFD 5.52 5.52 112.30 1	001-0901	Fire	52.18	52.18
001-1001-07 Police 112.30 112.30 061-1026 Police-Measure C 18.49 17.49 157-1024 Police-CFD Subtotal 9.21 10.21 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			10.30	
17.49				
157-1024 Police-CFD 9.21 10.21 208.00 208.00				
Subtotal 208.00 PUBLIC WORKS OPERATIONS 029-1102 Public Wks.Oper.Adm. 11.50 Tax Services 022-1104 Street/Streetlight Maint. 9.00 001-1120 Parks Maintenance 7.75 158-1137 Parks Maintenance-CFD 2.25				
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	157-1024			
Tax Services 11.50 022-1104 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	208.00	208.00
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	PUBLIC WORK	S OPERATIONS		
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	029-1102	Public Wks.Oper.Adm.	11.50	11.50
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		Tax Services		
001-1120 Parks Maintenance 7.75 158-1137 Parks Maintenance-CFD 2.25 2.25 2.25	022-1104		9.00	10.00
158-1137 Parks Maintenance-CFD <u>2.25</u> 2.25	001-1120	Parks Maintenance		
	158-1137	Parks Maintenance-CFD		2.25
		Subtotal	19.00	20.00

CITY OF MERCED - CITY COUNCIL APPROVED PERSONNEL SUMMARY

FY 2023-2024

		City Council Approved FY 2022-2023	City Council Approved FY 2023-2024
Fund/Dept.	Department	Full-Time	Full-Time
	Utilities		
557-1106	Water	33.49	33.49
	Wastewater		
553-1107	Wastewater/Sewers	17.13	17.13
553-1108	Wstwtr. 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	50.68	50.68
	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	61.18	61.18
	Internal Services		
670-1103	Fleet Management	14.10	14.10
671-1119	Facilities Maintenance	11.05	12.05
	Subtotal	25.15	26.15
PARKS AND C	OMMUNITY SERVICES	σ.	
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 SvcsProp 64	1.00	1.00
3211201	Subtotal	11.00	11.00
SPECIAL ASSI	ESSMENT FUNDS		
120-1165	Maintenance Districts	1.00	1.00_
ECONOMIC DE	EVELOPMENT		
001-2002	Economic Development	2.85	2.50
561-1303	Airport	3.25	2.50
	Subtotal	6.10	5.00
	TOTAL	525.00	525.00

				City Council Approved 2022-23	City Council Approved 2023-24
Position	Fund No.	Dept. No.	Department	Split	Split
	00444000	0404/500	011 0	4007	400/
Management Analyst	001/1000	0101/500	City Council	40%	40%
	001/1000	0201/1000	City Manager	60%	100%
				100%	100 %
Records Clerk I	001/1000	0101/500	City Council	40%	40%
	001/1000	0201/1000	City Manager	60%	60%
				100%	100%
Describe O'S Manager	004/4000	0004/4000	Oit Manage	009/	400%
Deputy City Manager	001/1000 561/6003	0201/1000 1303/6500	City Manager Airport	90% 10%	100% 0%
	50 1/6003	1303/0500	Aliport	100%	100%
				10073	.00%
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%
The Fighter	156/4502	0911/3000	Fire - CFD	46%	46%
				100%	100%
Eiro Eighter	001/1000	0901/3000	Fire	50%	50%
Fire Fighter	156/4502	0911/3000	Fire - CFD	50%	50%
	100/1002	331173333	1 110 01 5	100%	100%
		4000/0540	B. II	0001	
Police/Senior Police Officer	001/1000 061/2001	1002/3510 1026/3510	Police - Operations Police - Measure C	86% 14%	
	061/2001	1020/3310	Folice - Measure C	100%	0%
Police/Senior Police Officer	001/1000	1002/3510	Police - Operations	15%	
	061/2001	1026/3510	Police - Measure C	85% 100%	0%
				10078	076
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%
DIAIS Darke/Trops	004/4000	1120/6010	Parka Maintanana	300/	309/
PWS - Parks/Trees	001/1000	1120/6010	Parks Maintenance	30%	30%
	158/4504	1137/6010	(FI) Parks	111%	7(1%
	158/4504 558/6002	1137/6010 1122/6050	CFD Parks Streets & Sub Div. Trees	10% 60%	10% 60%

				City Council Approved 2022-23	City Council Approved 2023-24
Position	Fund No.	Dept. No.	Department	Split	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%
				100%	100%
Economic Development Manager	001/1000	2002/2500	Economic Development	85%	0%
Loononile Development Manager	561/6003	1303/6500	Airport	15%	0%
	301/0003	1303/0300	Allport	100%	0%
Business & Aviation Manager	001/1000	2002/2500	Economic Development	0%	50%
	561/6003	1303/6500	Airport	0%	50%
				0%	100%
Director of Development Services	017/3000	0804/5020	Planning	35%	35%
Director of Development Services	017/3000	0804/5020	Inspection Services	50%	50%
	070/2500	1301/5500	Housing	15%	15%
	070/2500	1301/5500	Housing	100%	100%
				100%	100 /8
Administrative Assistant III	017/3000	0804/5020	Planning	50%	50%
	017/3000	0805/5010	Inspection Services	50%	50%
				100%	100%
PWS - Streets	022/3001	1104/6015	Street/Lights Maintenance	80%	80%
	558/6002	1113/6045	Street Sweeping	20%	20%
	000/000	, , , , , , , , , , , , , , , , , , , ,		100%	100%
Describe Consider	0044040	1001/4000	Oit- Oi	000/	4000/
Recreation Supervisor	024/1018	1201/4000	Community Services	90%	100%
	024/1018	1205/4010	Zoo	10%	0%
				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%
				100%	100%
Adminstrative Assistant I/II	029/7000	1102/6000	Public Works - Admin	25%	25%
, igninionality resistant in	553/6000	1109/6075	Environmental Control	75%	75%
	000/0000	1100/00/0	Elimonina control	100%	100%
Administrative Analyst	029/7000	1102/6000	Public Works - Admin	25%	25%
	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
				100%	100%
Fire Fighter	061/2001	0926/3000	Measure C Fire	50%	50%
	156/4502	0911/3000	Fire - CFD	50%	50%
			3. 2	100%	100%
				70	
Police/Senior Police Officer	157/4502	1024/3510	Police - CFD	50%	
	061/2001	1026/3510	Measure C Police	50%	
				100%	0%

Decition	Fund No.	Dont No.	Donardmant	City Council Approved 2022-23 Split	City Council Approved 2023-24 Split
Position Finance Liaison	553/6000	Dept. No. 1107/6065	Department Main Sewer-Collections	33%	33%
Filialice Liaison	557/6001	1107/6063	Water Systems	34%	34%
	558/6002	1112/6065	Refuse Collections	33%	33%
	330/0002	1112/0000	Terase concedents	100%	100%
				10070	.00%
PWM - Wastewater	553/6000	1107/6065	Main Sewer-Collections	5%	5%
	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
	553/6000 553/6000	1109/6075 1115/6085	Environmental Control Land Application	10% 5%	10% 5%
	553/6000	1114/6080	Storm Drain	5%	5%
	333/0000	111410000	Olom Diam	100%	100%
Lond Analisation Modern 101 MARKET	FF2/C000	1400/0070	Masteriates Teacher and Dlank	F00/	500/
Land Application Worker I/II - WWT	553/6000 553/6000	1108/6070 1115/6085	Wastewater Treatment Plant	50% 50%	50% 50%
	553/6000	1113/0003	Land Application	100%	100%
				100%	10070
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%
				100%	100%
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%
				100%	100%
Laboratory Technician I/II	553/6000 1108/6070 557/6001 1106/6060	1108/6070	/6070 Wastewater Treatment Plant	75%	75%
		Water Systems	25%	25%	
				100%	100%
Laboratory Technician I/II	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
Ediboratory Tooliniolan IIII	557/6001 1106/6060	Water Systems	25%	25%	
				100%	100%
Laboratory Technician III	553/6000	1108/6070	Wastewater Treatment Plant	75%	75%
Laboratory reclinician in	557/6001 1106/6060			25%	25%
		17007000		100%	100%
PWS - Sewers/Storm Drains	553/6000	1107/6065	Main Sewer-Collections	75%	75%
PWS - Sewers/Storm Drains	553/6000	1114/6080	Storm Drains	25%	25%
	555/6000 1114/6060	Storm Drains	100%	100%	
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%
				100%	100%
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%
				100%	100%

				City Council Approved 2022-23	City Council Approved 2023-24
Position	Fund No.	Dept. No.	Department	Split	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%
				100%	100%
Refuse Equipment Operator II	558/6002	1133/6035	Green Waste Collection	50%	50%
Training Equipment operator in	558/6002	1135/6030	Curbside Recycling Program	50%	50%
			garage recogning recognism	100%	100%
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%
				100%	100%
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%
				100%	100%
Human Resources Manager	672/7008	0402/4500	Personnel	70%	70%
3	672/7008	0409/4520	Risk Management Admin.	30%	30%
				100%	100%
Risk Analyst	672/7008	0402/4500	Personnel	10%	10%
	672/7008	0409/4520	Risk Management Admin.	90%	90%
				100%	100%