

**CITY OF MERCED
2013-2014 ADOPTED 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 2013-2014

		City Council Approved FY 2012-2013	City Council AMENDED FY 2012-2013	City Council Approved FY 2013-2014
Fund/Dept.	Department	Full-Time	Full-Time	Full-Time
ADMINISTRATION				
001-0101	City Council	0.40	0.40	0.40
001-0201	City Manager	2.35	2.35	6.20
001-0301	City Attorney	5.00	5.00	5.00
001-0701-02	Finance/Purchasing	21.00	21.00	21.00
	Subtotal	28.75	28.75	32.60
SUPPORT SERVICES				
672-0402	Personnel	2.75	2.75	2.85
672-0403	Information Systems	9.00	9.00	10.00
672-0407	Records	3.20	3.20	-
672-0409	Risk Management Adm.	2.05	2.05	2.15
	Subtotal	17.00	17.00	15.00
DEVELOPMENT SERVICES				
017-0803	Engin. Proj./Standards	9.80	10.80	10.30
017-0804	Planning & Permitting	6.35	6.35	6.80
017-0805	Inspection Services	9.21	9.21	9.26
017-0811	Code Enforcement	2.50	2.50	2.50
	Subtotal	27.86	28.86	28.86
PUBLIC SAFETY				
001-0901-08	Fire	49.50	48.78	47.06
061-0926	Fire-Measure C	14.00	14.66	13.80
156-0911	Fire-CFD	1.00	1.06	2.64
001-1001-14	Police	95.47	93.80	93.80
035-1016	Police	-	-	-
061-1026	Police-Measure C	17.53	18.99	22.99
157-1024	Police-CFD	3.00	3.21	3.21
	Subtotal	180.50	180.50	183.50
PUBLIC WORKS OPERATIONS				
029-1102	Public Wks. Oper. Adm.	14.40	14.40	14.40
Tax Services --				
022-1104	Street/Streetlight Maint.	8.00	8.00	8.00
001-1120	Parks Maintenance	6.05	6.05	6.55
158-1137	Parks Maintenance-CFD	1.15	1.15	0.65
021-1122	Street/Subdiv. Trees	4.70	4.70	4.70
	Subtotal	19.90	19.90	19.90

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

FY 2013-2014

Fund/Dept.	Department	City Council Approved FY 2012-2013	City Council AMENDED FY 2012-2013	City Council Approved FY 2013-2014
		Full-Time	Full-Time	Full-Time
	Utilities --			
557-1106	Water	29.40	29.40	29.40
553-1107	Wastewater/Sewers	11.80	11.80	11.80
558-1114	Storm Drains	0.30	0.30	0.30
	Subtotal	41.50	41.50	41.50
	Wastewater--			
553-1108	Wstwr. Treatmt Plant	24.40	24.40	24.40
553-1109	Environmental Control	3.55	3.55	3.55
553-1115	Land Application	1.55	1.55	1.55
	Subtotal	29.50	29.50	29.50
	Solid Waste--			
558-1112	Refuse Collection	24.80	24.80	24.80
558-1113	Street Sweeping	5.60	5.60	5.60
558-1133	Green Waste	3.20	3.20	3.20
558-1135	Recycling	3.85	3.85	3.85
	Subtotal	37.45	37.45	37.45
	Internal Services--			
670-1103	Fleet Management	11.10	11.10	11.10
671-1119	Facilities Maintenance	7.05	7.05	8.05
	Subtotal	18.15	18.15	19.15
561-1303	Airport	2.60	2.60	2.60
PARKS AND COMMUNITY SERVICES				
024-1201	Parks & Comm'y Svcs.	3.05	3.05	3.20
024-1205	Zoo	1.10	1.10	1.10
024-1216	Facilities	0.10	0.10	0.10
	Subtotal	4.25	4.25	4.40
SPECIAL ASSESSMENT FUNDS				
100-127-1165	Maintenance Districts	1.50	1.50	1.50
PUBLIC FINANCING AND ECONOMIC DEVELOPMENT				
001-2002	Economic Development	1.95	1.95	1.85
001-2006	Merced Visitor's Services	1.00	1.00	1.00
018-1301	Housing	2.78	2.78	2.85
059-1352	Neighborhood Stabilization	1.65	1.65	1.97
066-1354	Neighborhood Program	2.25	2.25	1.97
	Subtotal	9.64	9.64	9.64
TOTAL		433.00	434.00	440.00

POSITIONS SPLIT AMONG DEPARTMENTS 2013-2014

Position	Fund No.	Dept.	Department	Final Approved 2012-2013 Split	Approved 2013-14 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	75%	60%
	024	1201	Recreation and Parks	25%	40%
				100%	100%
Plan Examiner II	001	0901	Fire	50%	50%
	017	0805	Inspection Services	50%	50%
				100%	100%
Fire Captain	001	0901	Fire		86%
	061	0926	Measure C Fire	100%	14%
				100%	100%
Fire Captain	001	0901	Fire	28%	28%
	061	0926	Fire - Measure C	66%	66%
	156	0911	Fire - CFD	6%	6%
				100%	100%
Fire Engineer	001	0901	Fire	100%	21%
	156	0911	Fire - CFD		79%
				100%	100%
Fire Fighter	001	0901	Fire	100%	21%
	156	0911	Fire - CFD		79%
				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	79%	79%
	157	1024	Police - CFD	21%	21%
				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%
Senior Police Officer	001	1002	Police - Operations	50%	50%
	157	1024	Police - CFD	50%	50%
				100%	100%
Park Worker II	001	1120	Parks Maintenance	50%	50%
	120	1165	Downtown Maintenance	50%	50%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2013-2014

Position	Fund No.	Dept.	Department	Final Approved 2012-2013 Split	Approved 2013-14 Split
Park Worker II	001	1120	Parks Maintenance		50%
	158	1137	CFD Parks	100%	50%
				100%	100%
PWS-Parks/Trees	001	1120	Parks Maintenance	40%	40%
	021	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%
	021	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%
Director of Economic Development	001	2002	Economic Development	85%	85%
	018	1301	Housing	15%	15%
				100%	100%
Secretary I/II	001	2002	Economic Development	10%	
	066	1354	NSP3	30%	40%
	018	1301	Housing	60%	20%
	059	1352	NSP1		40%
				100%	100%
Director of Development Services	017	0803	Engineering	30%	30%
	017	0804	Planning	10%	10%
	017	0805	Inspection Services	40%	40%
	017	0811	Code Enforcement	20%	20%
				100%	100%
Assistant Chief Building Official	017	0805	Inspection Services	70%	70%
	017	0811	Code Enforcement	30%	30%
				100%	100%
Planning Technician I/II	017	0803	Engineering	50%	
	017	0804	Planning	50%	100%
				100%	100%
Secretary III	017	0804	Planning	75%	70%
	017	0805	Inspection Services	25%	30%
				100%	100%
Building Inspector II	017	0805	Inspection Services	68%	68%
	059	1352	Housing-NSP I	16%	16%
	066	1354	Housing-NSP III	16%	16%
				100%	100%
Building Inspector III	017	0805	Inspection Services	68%	68%
	059	1352	Housing-NSP I	16%	16%
	066	1354	Housing-NSP III	16%	16%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2013-2014

Position	Fund No.	Dept.	Department	Final Approved 2012-2013 Split	Approved 2013-14 Split
Development Manager	018	1301	Housing	70%	50%
	066	1354	NSP3	30%	25%
	059	1352	NSP1		25%
				<u>100%</u>	<u>100%</u>
Housing Finance Specialist	018	1301	Housing	33.34%	50%
	059	1352	NSP1	33.33%	25%
	066	1354	NSP 3	33.33%	25%
				<u>100%</u>	<u>100%</u>
Housing Program Specialist II	018	1301	Housing	33.34%	50%
	059	1352	NSP1	33.33%	25%
	066	1354	NSP 3	33.33%	25%
				<u>100%</u>	<u>100%</u>
Housing Rehab Specialist II	018	1301	Housing	33.34%	50%
	059	1352	NSP1	33.33%	25%
	066	1354	NSP 3	33.33%	25%
				<u>100%</u>	<u>100%</u>
Secretary I/II	018	1301	Housing	33.34%	50%
	059	1352	NSP1	33.33%	25%
	066	1354	NSP 3	33.33%	25%
				<u>100%</u>	<u>100%</u>
Public Works Supervisor-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	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				<u>100%</u>	<u>100%</u>
Director of Public Works Water	029	1102	Public Works - Admin	90%	90%
	561	1303	Airport	10%	10%
				<u>100%</u>	<u>100%</u>
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	CFD-Public Safety Police	50%	50%
				<u>100%</u>	<u>100%</u>
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%
	558	1114	Storm Drain	5%	5%
				<u>100%</u>	<u>100%</u>
Maintenance Worker I	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				<u>100%</u>	<u>100%</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2013-2014

Position	Fund No.	Dept.	Department	Final Approved 2012-2013 Split	Approved 2013-14 Split
Laboratory/Envir. Control Supervisor	553	1108	Wastewater Treatment Plant	15%	15%
	553	1109	Environmental Control	35%	35%
	557	1106	Water Systems	50%	50%
				<u>100%</u>	<u>100%</u>
Public Works Manager-Water Systems	557	1106	Water Systems	90%	90%
	553	1109	Environmental Control	10%	10%
				<u>100%</u>	<u>100%</u>
PW Supervisor-Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	75%	75%
	558	1114	Storm Drains	25%	25%
				<u>100%</u>	<u>100%</u>
Lead Refuse Equipment Operator	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>
PW Supervisor--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>
Secretary I/II	561	1303	Airport	50%	50%
	029	1102	Public Works - Admin	50%	50%
				<u>100%</u>	<u>100%</u>
Director of Support Services	672	0402	Personnel	60%	70%
	672	0407	Records	20%	
	672	0409	Risk Management Admin.	20%	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>