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

### TAB 4

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# CITY OF MERCED - CITY COUNCIL APPROVED PERSONNEL SUMMARY

#### FY 2016-2017

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

## CITY OF MERCED - CITY COUNCIL APPROVED PERSONNEL SUMMARY

#### FY 2016-2017

		City Council Approved FY 2015-2016	City Council Approved FY 2016-2017	
Fund/Dept.	Department	Full-Time	Full-Time	
557-1106	Utilities Water Storm Drains	30.30 1.30	30.30 1.30	
557-1114	Subtotal	31.60	31.60	
550 4407	Wastewater	13.80	13.80	
553-1107 553-1108	Wastewater/Sewers Wstwtr. Treatmt Plant	26.10	26.10	
553-1109	Environmental Control	3.70	4.45	
553-1109	Land Application	1.55	1.55	
333-1113	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	
670.4402	Internal Services	11.10	12.10	
670-1103 671-1119	Fleet Management Facilities Maintenance	8.05	9.05	
071-1119	Subtotal	19.15	21.15	-
561-1303	Airport	2.10	2.40	-
PARKS AND C	OMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	3.40		* .80 position unfunded
024-1205	Zoo	2.10		* .10 position unfunded
024-1216	Facilities Subtotal	<u>0.10</u> 5.60	8.00	* .10 position unfunded
SPECIAL ASS	ESSMENT FUNDS			
100-127-1165	Maintenance Districts	1.50	1.50	-
ECONOMIC DI	EVELOPMENT			
001-2002	Economic Development	1.95	1.90	
001-2002	Merced Visitor's Services	1.05	1.00	
070-1301	Housing	3.00	2.10	
3,3,1301	Subtotal	6.00	5.00	-
	TOTAL	450.17	462.75	* 2.00 positions unfunded

			EIT AMONG DEPARTMENTS	City Council Approved 2015-2016	City Council Approved 2016-2017
Position	Fund No.	Dept.	Department	Split	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%
Assistant to the City Manager	024	1201	Recreation and Parks	60%	100 /6
	02.4	1201	reoreation and raine	100%	100%
F: 0 4:	004	0004	Fina	969/	969/
Fire Captain	001 061	0901 0926	Fire Measure C Fire	86% 14%	86% 14%
	001	0920	Measure of he	100%	100%
			_		
Fire Captain	001	0901	Fire	28%	28%
	001 061	0911 0926	Fire - CFD Fire - Measure C	66%	6% 66%
	156	0911	Fire - CFD	6%	00 70
				100%	100%
Fire Fighter	001	0901	Fire	54%	54%
	001 156	0911 0911	Fire - CFD Fire - CFD	46%	46%
	156	0911	File - GFD	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%
Tollice Officer	061	1026	Measure C Police	28%	28%
				100%	100%
Senior Police Officer	001	1002	Police - Operations	25%	25%
Serior Folice Officer	061	1026	Police - Measure C	75%	75%
				100%	100%
Police Officer	001	1002	Police - Operations	30%	30%
, slice Silicel	001	1002	Police - CFD	3070	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%
, and trontor ii	120	1165	Downtown Maintenance	50%	. = 9 / 9
				100%	100%

Desition	Fund No.	Dont	Department	City Council Approved 2015-2016 Split	City Council Approved 2016-2017 Split	
Position	runa No.	Dept.	Department	Split	Spiit	i i i i i i i i i i i i i i i i i i i
Park Worker II	001	1120	Parks Maintenance	50%		
	158 120	1137 1165	CFD Parks Downtown Maintenance	50%	50% 50%	
	120	1103	Downtown Maintenance	100%	100%	
PWS-Parks/Trees	001	1120 1122	Parks Maintenance Streets & Sub Div. Trees	40% 50%	40% 50%	
	558 158	1137	CFD Parks	10%	10%	
	100	1107	or bit aime	100%	100%	
Public Works Manager - Tax Services	001	1120	Parks Maintenance	15%	15%	
Public Works Mariager - Tax Services	558	1120	Streets & Sub Div. Trees	20%	20%	
	022	1104	Street/Lights Maintenance	20%	20%	
	558	1113	Street Sweeping	40%	40%	
	158	1137	CFD Parks	5% 100%	<u>5%</u> 100%	
Public Works Manager - Tax Services	001	1120	Parks Maintenance		15%	
(3 month overlap position 16/17)	558	1122	Streets & Sub Div. Trees		20%	
	022 558	1104 1113	Street/Lights Maintenance Street Sweeping		20% 40%	
	158	1113	CFD Parks		5%	
				0%	100%	
Director of Economic Development	001	2002	Economic Development	90%	90%	
Director of Economic Development	070	1301	Housing	10%	30 70	
	561	1303	Airport		10%	
				100%	100%	
Director of Development Services	017	0803	Engineering	30%	30%	
2octor or 2010.op.n.on.	017	0804	Planning	30%	30%	
	017	0805	·	40%	30%	
	070	1301	Housing	100%	10% 100%	
Secretary III	017	0804	Planning	60%	60%	
	017	0803	Engineering	10%	10%	
	017	0805	Inspection Services	30% 100%	30% 100%	
Secretary III				60%		
(2 month overlap position 15/16)				10% 30%		
				100%	0%	
Secretary I/II	001	2006	Visitors Center	5%		
	001 029	2002 1102	Economic Development Public Works - Admin	5%	100%	
	070	1301	Housing	90%	90%	
			Hodoling	100%	100%	
Public Works Supervisor-Streets	022	1104	Street/Lights Maintenance	80%	80%	
i ubilo vvoina aupervisor-attects	558	1113	Street Sweeping	20%	20%	
		-	. 5	100%	100%	
Recreation Supervisor	024	1201	Community Services	80%	80%	
, tostoution oupor vidor	024	1205	Zoo	10%	10%	
	024	1216	Building & Shelter Rental	10%	10%	
				100%	100%	

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% 10%
	024	1216	Building & Shelter Rental _	0%	100%
Secretary I/II	029	1102	Public Works - Admin	100%	25% 75%
	553	1109	Environmental Control _	100%	75% 100%
Director Public Works - Water	029	1102	Public Works - Admin	90%	100%
Resources/Reclamation; or Deputy Director	EG1	1303	Airport	10%	
	561	1303	Airport _	100%	100%
				10070	10070
	222	4400	Dublic Marchine A. L. 1	050/	250/
Account Clerk III	029	1102	Public Works - Admin	25%	25%
	553	1108	Wastewater Treatment Plant _	75% 100%	75% 100%
				100 /6	100 %
Secretary II	029	1102	Public Works - Admin	100%	70%
	561	1303	Airport _	100%	30% 100%
				10070	100 /0
Senior Police Officer	061	1026	Measure C Police	50%	50%
	001	1024	Police - CFD		50%
	157	1024	Police - CFD	50%	
			-	100%	100%
5.5.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4	550	4407	Main Causan Callantina	<b>5</b> 0/	5%
Public Works Manager - Wastewater	553	1107 1108	Main Sewer-Collections Wastewater Treatment Plant	5% 75%	5% 75%
	553 553	1108	Environmental Control	10%	10%
	553	1115	Land Application	5%	5%
	557	1114	Storm Drain	5%	5%
	007		_	100%	100%
Maintenance Worker I	553	1108	Wastewater Treatment Plant	50%	50%
Wallterlance VVOIRCI 1	553	1115	Land Application	50%	50%
			_	100%	100%
Laborator (Francis Control Control	550	1100	Mantawatar Transmant Dis-	40%	40%
Laboratory/Envir. Control Supervisor	553 553	1108 1109	Wastewater Treatment Plant Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
	001		_	100%	100%
Laborator // Divir Control Comment	EE2	1100	Wastewater Treatment Plant	70%	70%
Laboratory/Envir. Control Supervisor	553 553	1108 1109	Environmental Control	70% 10%	70% 10%
	553 557	1109	Water Systems	20%	20%
	331	7100	Tatel Oyotellio	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%
PW Supervisor-Main Sewer & Storm Drains	553 557	1107 1114	Main Sewer-Collections Storm Drains	75% 25%	75% 25%

Donisio	Frank No.	Dont	Department	City Council Approved 2015-2016	City Council Approved 2016-2017
Position Lead Refuse Equipment Operator	<b>Fund No.</b> 558	<b>Dept.</b> 1112	Department  Refuse Collections	Split 65%	Split 65%
Lead Refuse Equipment Operator	558	1112	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
	000	1100	- Carbolae (Cooyoning ( rogiani	100%	100%
				10070	.0070
PW SupervisorSolid Waste	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
				100%	100%
PW SupervisorSolid Waste	558	1112	Refuse Collections		65%
'3 month overlap position 16/17)	558	1133	Green Waste Collection		15%
3 month overlap position 10/11/	558	1135	Curbside Recycling Program		20%
	000		_	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%
nsurance Coordinator	672	0402	Personnel	15%	15%
nodrance Coordinator	672	0409	Risk Management Admin.	85%	85%
	J, <u>L</u>	0.00		100%	100%