CITY OF MERCED 2018-2019 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 2018-2019

		City Council Approved FY 2017-2018		City Council Approved FY 2018-2019
Fund/Dept.	Department	Full-Time		Full-Time
ADMINISTRAT	ION			
001-0101 001-0201 001-0204 001-0301 001-0701-02	City Council City Manager City Clerk City Attorney Finance/Purchasing Subtotal	0.40 4.00 3.00 5.00 22.00 34.40	* .40 position unfunded	0.40 3.60 3.00 5.00 22.00 34.00
SUPPORT SEF	RVICES			
672-0402 672-0403 672-0409	Personnel Information Systems Risk Management Adm. Subtotal	2.85 10.00 2.15 15.00		3.85 10.00 2.15 16.00
DEVELOPMEN	IT SERVICES			
017-0803 017-0804 017-0805 070-1301	Engin. Proj./Standards Planning & Permitting Inspection Services Housing Subtotal	12.20 6.90 9.80 3.10 32.00	** 1.00 mid-year approval	13.00 6.85 9.00 3.15 32.00
PUBLIC SAFE	тү			
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	50.68 12.80 2.52 108.81 21.99 4.20		50.68 12.80 2.52 111.26 20.99 5.75
PUBLIC WORK	(S OPERATIONS			
029-1102	Public Wks.Oper.Adm.	14.50		14.50
022-1104 001-1120 158-1137	Tax Services Street/Streetlight Maint. Parks Maintenance Parks Maintenance-CFD Subtotal	8.00 7.80 1.15 16.95		8.05 7.85 1.15 17.05

CITY OF MERCED - CITY COUNCIL APPROVED PERSONNEL SUMMARY

FY 2018-2019

		City Council Approved FY 2017-2018		City Council Approved FY 2018-2019
Fund/Dept.	Department	Full-Time		Full-Time
557-1106	Utilities Water	32.74		32.74
553-1107 553-1108 553-1109 553-1114 553-1115	Wastewater Wastewater/Sewers Wstwtr. Treatmt Plant Environmental Control Storm Drains Land Application Subtotal	17.13 25.10 4.35 3.30 1.55 51.43		17.13 25.10 5.35 3.30 1.55 52.43
558-1112 558-1113 558-1122 558-1133 558-1135	Solid Waste Refuse Collection Street Sweeping Street/Subdiv.Trees Green Waste Recycling	31.78 5.60 7.45 3.35 4.05 52.23		31.78 5.45 7.50 3.35 4.05 52.13
670-1103 671-1119	Internal Services Fleet Management Facilities Maintenance Subtotal	13.10 10.05 23.15		13.10 11.05 24.15
PARKS AND C	OMMUNITY SERVICES			
024-1201 024-1205 024-1216	Parks & Comm'y Svcs. Zoo Facilities Subtotal	6.60 2.00 - 8.60	*.60 position unfunded	5.80 2.10 0.10 8.00
SPECIAL ASSE	ESSMENT FUNDS			
100-127-1165	Maintenance Districts	1.00		1.00
ECONOMIC DE	EVELOPMENT			
001-2002 001-2006 561-1303	Economic Development Merced Visitor's Services Airport Subtotal	1.90 1.00 2.10 5.00		1.90 1.00 2.10 5.00
	TOTAL	488.00	* 1.00 positions unfunded	493.00

Description	Position	Fund No.	Dept.	Department	City Council Approved 2017-2018 Split	City Council Approved 2018-2019 Split
Naminger City Manager City Manager City Manager City Manager City Manager A0% 100%			-	-	-	-
Assistant to the City Manager	Executive Secretary					
Assistant to the City Manager 001 0201 City Manager 40% 100% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		001	0201	City Manager		
1201 Recreation and Parks 60% 0% 100% 1					100%	100%
1201 Recreation and Parks 60% 0% 100% 1	Assistant to the City Manager	001	0201	City Manager	40%	100%
100% 100%	, issistant to the only manager					
O61						
O61	F: 0	224	2224	-	000/	9994
100% 100%	Fire Captain					
Fire Captain 001		061	0926	Measure C Fire		
Delice D					100%	100 %
Delice D	Fire Captain	001	0901	Fire	28%	28%
100% 100%	•	061	0926	Fire - Measure C		66%
Fire Fighter 001 0901 Fire 54% 54% 46% 46% 100% 100% 100% 100% 100% 100% 100% 10		156	0911	Fire - CFD		
Police/Senior Police Officer					100%	100%
Police/Senior Police Officer	Fire Fighter	001	0001	Fire	5.494	5.49/
Police/Senior Police Officer	The Fighter					
Delice/Senior Police Officer		100	0011	1 110 01 5		
Delice/Senior Police Officer						
Police/Senior Police Officer 001 1002 Police - Operations 27% 27% 73% 100% Police/Senior Police Officer 001 1026 Police - Measure C 73% 73% 100% Police/Senior Police Officer 001 1002 Police - Operations 72% 72% 28% 28% 100% Police/Senior Police Officer 001 1026 Police - Operations 22% 28% 28% 100% Police/Senior Police Officer 001 1026 Police - Operations 25% 25% 75% 75% 100% Police/Senior Police Officer 001 1026 Police - Operations 30% 30% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - Operations 100% 55%	Police/Senior Police Officer					
Police/Senior Police Officer 001 1026 Police - Operations 27% 73% 73% 100% Police/Senior Police Officer 001 1026 Police - Measure C 73% 73% 100% Police/Senior Police Officer 001 1026 Police - Operations 72% 72% 28% 28% 100% Police/Senior Police Officer 001 1026 Police - Operations 25% 25% 75% 75% 100% Police/Senior Police Officer 001 1026 Police - Operations 90% 90% 90% 90% 90% 90% 90% 90% 90% 90%		061	1026	Measure C Police		
Police/Senior Police Officer					100%	100%
Police/Senior Police Officer	Police/Senior Police Officer	001	1002	Police - Operations	27%	27%
Police/Senior Police Officer 001 1026 Police - Operations 72% 72% 28% 28% 100% Police/Senior Police Officer 001 1026 Police - Operations 25% 25% 75% 100% Police/Senior Police Officer 001 1026 Police - Operations 25% 75% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 100% Police/Senior Police Officer 001 1024 Police - Operations 30% 70% 100% Police/Senior Police Officer 001 1024 Police - Operations 100% 45% 157 1024 Police - Operations 100% 45% 55%						
Description					100%	100%
Description	Police/Senior Police Officer	001	1002	Police Operations	720/	720/
Police/Senior Police Officer 001 1002 Police - Operations 25% 25% 75% 75% 100% Police/Senior Police Officer 001 1026 Police - Measure C 75% 75% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 100% Police - CFD 70% 70% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%	Folice/Seriioi Folice Officei					
Police/Senior Police Officer 001 102 Police - Measure C 75% 75% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 157 1024 Police - CFD 70% 70% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%		33.	.020			
Police/Senior Police Officer 001 102 Police - Measure C 75% 75% 100% Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 157 1024 Police - CFD 70% 70% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%						
Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 157 1024 Police - CFD 70% 70% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%	Police/Senior Police Officer					
Police/Senior Police Officer 001 1002 Police - Operations 30% 30% 157 1024 Police - CFD 70% 70% 100% 100% Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%		061	1026	Police - Measure C		
157 1024 Police - CFD 70% 70% 100% 100%					100%	100 %
157 1024 Police - CFD 70% 70% 100% 100%	Police/Senior Police Officer	001	1002	Police - Operations	30%	30%
Police/Senior Police Officer 001 1002 Police - Operations 100% 45% 157 1024 Police - CFD 0% 55%					70%	70%
157 1024 Police - CFD <u>0%</u> <u>55%</u>					100%	100%
157 1024 Police - CFD <u>0%</u> <u>55%</u>	Police/Senior Police Officer	001	1002	Police - Operations	100%	15 0/
	1 Slice/Schlot Folice Officer					
10070				. 555	100%	100%

				City Council Approved 2017-2018	City Council Approved 2018-2019
Position	Fund No.	Dept.	Department	Split	Split
Park Worker I/II	001	1120	Parks Maintenance	25%	25%
	558	1122	Streets & Sub Div. Trees	75%	75%
				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%
				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%
				100%	100%
Director of Economic Development	001	2002	Economic Development	90%	90%
	561	1303	Airport	10%	10%
				100%	100%
D: 4 (D 4 40 ;	0.4.7	2020	-	000/	00/
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%
				100%	100%
Secretary III	017	0804	Planning	60%	50%
occidary in	017	0805	Inspection Services	40%	50%
	017	0000	mapeonon dervices	100%	100%
PWS - Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
			3	100%	100%
Recreation Supervisor	024	1201	Community Services	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				100%	100%
Coorate w. 1/II	000	4400	Dublic Moder Advert	050/	250/
Secretary I/II	029	1102	Public Works - Admin	25%	25%
	553 1109	1109	Environmental Control	75%	75%
				100%	100%

				City Council Approved 2017-2018	City Council Approved 2018-2019
Position	Fund No.	Dept.	Department	Split	Split
Account Clerk III	029 553	1102 1108	Public Works - Admin Wastewater Treatment Plant	25% 75%	25% 75%
	333	1100	Wasiewaler Healment Flant	100%	100%
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	Police - CFD	50%	50%
				100%	100%
Finance Liaison	553	1107	Main Sewer-Collections	33%	33%
	557	1106	Water Systems	34%	34%
	558	1112	Refuse Collections	33%	33%
				100%	100%
PWM - Wastewater	553 553	1107	Main Sewer-Collections	5%	5%
	553 553	1108 1109	Wastewater Treatment Plant Environmental Control	75% 10%	75% 10%
	553	1115	Land Application	5%	5%
	553	1114	Storm Drain	5%	5%
			-	100%	100%
Maintenance Worker I/II	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application _	50%	50%
				100%	100%
DIMO Laboratory/Favir Control Officer	550	1108	Wastewater Treatment Plant	40%	40%
PWS - Laboratory/Envir. Control Officer	553 553	1108	Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
			_	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% 100%	20% 100%
				100%	100%
PWS - Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	75%	75%
1 WO Wall Gewel & Gloffi Brailis	553	1114	Storm Drains	25%	25%
				100%	100%
Lead Refuse Equipment Operator	558	1112	Refuse Collections	65%	65%
Load Nordoo Equipment Operator	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
				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%
				100%	100%

				City Council Approved 2017-2018	City Council Approved 2018-2019
Position	Fund No.	Dept.	Department	Split	Split
PWS - Solid Waste	558	1112	Refuse Collections	65%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	20%	20%
				100%	100%
Refuse Equipment Operator/Trainee	558	1133	Green Waste Collection	50%	50%
Nordade Equipment Operator/ Trained	558	1135	Curbside Recycling Program	50%	50%
			• a.zo.ao . too)eg . reg.a	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%
Tim operations	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%
Director of Support Services	672	0402	Risk Management Admin.	30%	30%
	072	0400	Nok Wanagoment / tamin.	100%	100%
Insurance Coordinator	672	0402	Personnel	15%	15%
	672	0409	Risk Management Admin.	85%	85%
				100%	100%