

**CITY OF MERCED
2011-2012 ADOPTED BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary
Split Position Summary

PAGE NO.

4-1
4-3

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

FY 2011-2012

<u>Fund/Dept.</u>	<u>Department</u>	<u>Amended</u>	<u>City Council Approved</u>
		<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.40	0.40
001-0201	City Manager	4.30	3.60
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	23.00	21.00
	Subtotal	<u>32.70</u>	<u>30.00</u>
561-1303	Airport	3.10	3.15
SUPPORT SERVICES			
672-0402	Personnel	3.75	2.75
672-0403	Information Systems	10.00	9.00
672-0407	Records	4.20	3.20
672-0409	Risk Management Adm.	2.05	2.05
	Subtotal	<u>20.00</u>	<u>17.00</u>
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	12.50	10.25
017-0804	Planning & Permitting	8.60	6.85
017-0805	Inspection Services	12.40	8.93
017-0811	Code Enforcement	3.47	3.47
018-1301	Housing	3.03	3.65
059-1352	Neighborhood Stabilization	-	0.50
066-1354	Neighborhood Program	-	1.50
	Subtotal	<u>40.00</u>	<u>35.15</u>
PUBLIC SAFETY			
001-0901-08	Fire	53.00	51.50
061-0926	Fire-Measure C	16.00	12.00
156-0911	Fire-CFD	3.00	1.00
001-1001-14	Police	108.00	97.47
035-1016	Police	1.00	-
061-1026	Police-Measure C	20.50	17.53
157-1024	Police-CFD	4.50	3.00
	Subtotal	<u>206.00</u>	<u>182.50</u>
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks. Oper. Adm.	13.00	13.00
Tax Services --			
022-1104	Street/Streetlight Maint.	13.00	8.00
001-1120	Parks Maintenance	14.70	6.70
158-1137	Parks Maintenance-CFD	0.50	0.50
021-1122	Street/Subdiv. Trees	6.70	4.70
	Subtotal	<u>34.90</u>	<u>19.90</u>

Utilities --			
557-1106	Water	29.40	29.40
553-1107	Wastewater/Sewers	11.80	11.80
558-1114	Storm Drains	0.30	0.30
	Subtotal	<u>41.50</u>	<u>41.50</u>

Wastewater--			
553-1108	Wstwr. Treatmt Plant	21.40	22.40
553-1109	Environmental Control	3.55	3.55
553-1115	Land Application	1.55	1.55
	Subtotal	<u>26.50</u>	<u>27.50</u>

Solid Waste--			
558-1112	Refuse Collection	24.80	24.80
558-1113	Street Sweeping	5.60	5.60
558-1133	Green Waste	2.90	2.90
558-1135	Recycling	2.90	2.90
	Subtotal	<u>36.20</u>	<u>36.20</u>

Internal Services--			
670-1103	Fleet Management	11.35	11.35
671-1119	Facilities Maintenance	9.05	7.05
	Subtotal	<u>20.40</u>	<u>18.40</u>

PARKS AND COMMUNITY SERVICES

024-1201	Parks & Comm'y Svcs.	6.00	4.00
024-1205	Zoo	1.00	1.10
024-1216	Facilities	-	0.10
	Subtotal	<u>7.00</u>	<u>5.20</u>

SPECIAL ASSESSMENT FUNDS

100-127-1165	Maintenance Districts	<u>1.50</u>	<u>1.50</u>
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REDEVELOPMENT AND ECONOMIC DEVELOPMENT

802-2001	Redevelopment Adm.	4.25	-
902-2401	PFEDA Adm.	-	3.30
001-2002	Economic Development	0.95	0.70
001-2006	Merced Visitor's Services	1.00	1.00
	Subtotal	<u>6.20</u>	<u>5.00</u>

TOTAL		<u><u>489.00</u></u>	<u><u>436.00</u></u>
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POSITIONS SPLIT AMONG DEPARTMENTS 2011-2012

Position	Fund No.	Dept. No.	Department	Approved 2010-2011 Split	Approved 2011-12 Split
Executive Secretary	001	0101	City Council	40%	40%
	001	0201	City Manager	60%	60%
				<u>100%</u>	<u>100%</u>
Public Works Manager - Tax Services	001	1120	Parks Maintenance	20%	20%
	021	1122	Streets & Sub Div. Trees	20%	20%
	022	1104	Street/Lights Maintenance	20%	20%
	558	1113	Street Sweeping	40%	40%
			<u>100%</u>	<u>100%</u>	
Director of Development Services	017	0803	Engineering	25%	25%
	017	0804	Planning	10%	10%
	017	0805	Inspection Services	45%	48%
	017	0811	Code Enforcement	17%	17%
	018	1301	Housing	3%	0%
			<u>100%</u>	<u>100%</u>	
Building Inspector II	017	0805	Inspection Services	100%	50%
	059	1352	Housing-NSP II	0%	25%
	066	1354	Housing-NSP III	0%	25%
			<u>100%</u>	<u>100%</u>	
Building Inspector III	017	0805	Inspection Services	100%	50%
	059	1352	Housing-NSP II	0%	25%
	066	1354	Housing-NSP III	0%	25%
			<u>100%</u>	<u>100%</u>	
Plan Examiner II	001	0901	Fire	0%	50%
	017	0805	Inspection Services	100%	50%
			<u>100%</u>	<u>100%</u>	
Secretary III	017	0804	Planning	75%	75%
	017	0805	Inspection Services	25%	25%
			<u>100%</u>	<u>100%</u>	
Assistant Chief Building Official	017	0805	Inspection Services	70%	70%
	017	0811	Code Enforcement	30%	30%
			<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>	
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	CFD-Public Safety Police	50%	50%
			<u>100%</u>	<u>100%</u>	
Senior Police Officer	061	1026	Measure C Police	100%	28%
	001	1002	Police - Operations	0%	72%
			<u>100%</u>	<u>100%</u>	

POSITIONS SPLIT AMONG DEPARTMENTS 2011-2012

Position	Fund No.	Dept. No.	Department	Approved 2010-2011 Split	Approved 2011-12 Split
Park Worker II	001	1120	Parks Maintenance	50%	50%
	120	1165	Downtown Maintenance	50%	50%
				<u>100%</u>	<u>100%</u>
Senior Police Officer	001	1002	Police - Operations	100%	50%
	157	1024	Police - CFD	0%	50%
				<u>100%</u>	<u>100%</u>
Senior Police Officer	001	1002	Police - Operations	100%	25%
	061	1026	Police - Measure C	0%	75%
				<u>100%</u>	<u>100%</u>
Park Worker II	001	1120	Parks Maintenance	50%	50%
	158	1137	CFD Parks	50%	50%
				<u>100%</u>	<u>100%</u>
PWS-Parks/Trees	001	1120	Parks Maintenance	50%	50%
	021	1122	Streets & Sub Div. Trees	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>
Director of Support Services	672	0402	Personnel	60%	60%
	672	0407	Records	20%	20%
	672	0409	Risk Management Admin.	20%	20%
				<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>
PW Supervisor--Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	70%	75%
	558	1113	Street Sweeping	10%	0%
	558	1114	Storm Drains	20%	25%
				<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>
PW Supervisor--Solid Waste	558	1112	Refuse Collections	70%	70%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	15%	15%
				<u>100%</u>	<u>100%</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2011-2012

Position	Fund No.	Dept. No.	Department	Approved 2010-2011 Split	Approved 2011-12 Split
Lead Refuse Equipment Operator	558	1112	Refuse Collections	70%	70%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	15%	15%
				<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>
Laboratory/Envir. Contol 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>
PWM - Internal Services	558	1112	Refuse Collections	40%	40%
	558	1133	Green Waste Collection	10%	10%
	558	1135	Curbside Recycling Program	10%	10%
	670	1103	Fleet Management	35%	35%
	671	1119	Facilities Maintenance	5%	5%
				<u>100%</u>	<u>100%</u>
Development Associate	001	2002	Economic Development	25%	25%
	902	2401	PFEDA	75%	75%
				<u>100%</u>	<u>100%</u>
Secretary I	001	2002	Economic Development	20%	10%
	902	2401	PFEDA	80%	90%
				<u>100%</u>	<u>100%</u>
Development Manager	018	1301	Housing	0%	50%
	902	2401	PFEDA	100%	50%
				<u>100%</u>	<u>100%</u>
Director of Economic Development	001	2002	Economic Development	50%	25%
	018	1301	Housing	0%	15%
	024	1201	Community Services	0%	20%
	561	1303	Airport	0%	15%
	902	2401	PFEDA	50%	25%
				<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>
Public Works Supervisor-Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				<u>100%</u>	<u>100%</u>