

**CITY OF MERCED
2012-2013 PRELIMINARY BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

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**CITY OF MERCED - CITY MANAGER RECOMMENDED BUDGET
PERSONNEL SUMMARY**

FY 2012-2013

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Amended</u>	<u>City Manager Proposed</u>
		<u>FY 2011-2012</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
		<u>Full-Time</u>	<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION				
001-0101	City Council	0.40	0.40	0.40
001-0201	City Manager	3.60	3.60	2.35
001-0301	City Attorney	5.00	5.00	5.00
001-0701-02	Finance/Purchasing	21.00	21.00	21.00
	Subtotal	<u>30.00</u>	<u>30.00</u>	<u>28.75</u>
SUPPORT SERVICES				
672-0402	Personnel	2.75	2.75	2.75
672-0403	Information Systems	9.00	9.00	9.00
672-0407	Records	3.20	3.20	3.20
672-0409	Risk Management Adm.	2.05	2.05	2.05
	Subtotal	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
DEVELOPMENT SERVICES				
017-0803	Engin. Proj./Standards	10.25	10.25	9.80
017-0804	Planning & Permitting	6.85	6.85	6.35
017-0805	Inspection Services	8.93	8.93	9.21
017-0811	Code Enforcement	3.47	3.47	2.50
	Subtotal	<u>29.50</u>	<u>29.50</u>	<u>27.86</u>
PUBLIC SAFETY				
001-0901-08	Fire	51.50	51.50	49.50
061-0926	Fire-Measure C	12.00	12.00	14.00
156-0911	Fire-CFD	1.00	1.00	1.00
001-1001-14	Police	97.47	97.47	96.47
035 -1016	Police	-	-	-
061-1026	Police-Measure C	17.53	17.53	17.53
157-1024	Police-CFD	3.00	3.00	3.00
	Subtotal	<u>182.50</u>	<u>182.50</u>	<u>181.50</u>
PUBLIC WORKS OPERATIONS				
029-1102	Public Wks. Oper. Adm.	13.00	13.00	14.40
Tax Services --				
022-1104	Street/Streetlight Maint.	8.00	8.00	8.00
001-1120	Parks Maintenance	6.70	6.70	6.05
158-1137	Parks Maintenance-CFD	0.50	0.50	1.15
021-1122	Street/Subdiv. Trees	4.70	4.70	4.70
	Subtotal	<u>19.90</u>	<u>19.90</u>	<u>19.90</u>

	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	<u>41.50</u>	<u>41.50</u>	<u>41.50</u>
	Wastewater--			
553-1108	Wstwr. Treatmt Plant	22.40	22.40	24.40
553-1109	Environmental Control	3.55	3.55	3.55
553-1115	Land Application	1.55	1.55	1.55
	Subtotal	<u>27.50</u>	<u>27.50</u>	<u>29.50</u>
	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	2.90	2.90	3.20
558-1135	Recycling	2.90	2.90	3.85
	Subtotal	<u>36.20</u>	<u>36.20</u>	<u>37.45</u>
	Internal Services--			
670-1103	Fleet Management	11.35	11.35	11.10
671-1119	Facilities Maintenance	7.05	7.05	7.05
	Subtotal	<u>18.40</u>	<u>18.40</u>	<u>18.15</u>
561-1303	Airport	<u>3.15</u>	<u>3.15</u>	<u>2.60</u>
PARKS AND COMMUNITY SERVICES				
024-1201	Parks & Comm'y Svcs.	4.00	4.00	2.05
024-1205	Zoo	1.10	1.10	1.10
024-1216	Facilities	0.10	0.10	0.10
	Subtotal	<u>5.20</u>	<u>5.20</u>	<u>3.25</u>
SPECIAL ASSESSMENT FUNDS				
100-127-1165	Maintenance Districts	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
PUBLIC FINANCING AND ECONOMIC DEVELOPMENT				
902-2401	PFEDA Adm.	3.40	3.40	-
001-2002	Economic Development	0.60	0.60	1.95
001-2006	Merced Visitor's Services	1.00	1.00	1.00
018-1301	Housing	3.65	3.64	2.78
059-1352	Neighborhood Stabilization	0.50	0.50	1.65
066-1354	Neighborhood Program	1.50	1.51	2.25
	Subtotal	<u>10.65</u>	<u>10.65</u>	<u>9.64</u>
TOTAL		<u>436.00</u>	<u>436.00</u>	<u>433.00</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2012-2013

Position	Fund No.	Dept.	Department	Approved 2011-2012 Split	Proposed 2012-13 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%
	024	1201	Recreation and Parks		25%
					100%
Plan Examiner II	001	0901	Fire	50%	50%
	017	0805	Inspection Services	50%	50%
				100%	100%
Senior 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%
Park Worker II	001	1120	Parks Maintenance	50%	
	158	1137	CFD Parks	50%	
				100%	
PWS-Parks/Trees	001	1120	Parks Maintenance	50%	40%
	021	1122	Streets & Sub Div. Trees	50%	50%
	158	1137	CFD Parks		10%
				100%	100%
Public Works Manager - Tax Services	001	1120	Parks Maintenance	20%	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%
			100%	100%	
Development Associate	001	2002	Economic Development	25%	
	902	2401	PFEDA	75%	
				100%	

POSITIONS SPLIT AMONG DEPARTMENTS 2012-2013

Position	Fund No.	Dept.	Department	Approved 2011-2012 Split	Proposed 2012-13 Split
Director of Economic Development	001	2002	Economic Development	25%	85%
	018	1301	Housing	15%	15%
	024	1201	Community Services	20%	
	561	1303	Airport	15%	
	902	2401	PFEDA	25%	
			<u>100%</u>	<u>100%</u>	
Secretary I/II	001	2002	Economic Development	10%	10%
	066	1354	NSP3		30%
	018	1301	Housing		60%
	902	2401	PFEDA	90%	
			<u>100%</u>	<u>100%</u>	
Director of Development Services	017	0803	Engineering	25%	30%
	017	0804	Planning	10%	10%
	017	0805	Inspection Services	48%	40%
	017	0811	Code Enforcement	17%	20%
			<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>	
Planning Technician	017	0803	Engineering		50%
	017	0804	Planning		50%
				<u>100%</u>	
Secretary III	017	0804	Planning	75%	75%
	017	0805	Inspection Services	25%	25%
			<u>100%</u>	<u>100%</u>	
Building Inspector II	017	0805	Inspection Services	50%	68%
	059	1352	Housing-NSP I	25%	16%
	066	1354	Housing-NSP III	25%	16%
			<u>100%</u>	<u>100%</u>	
Building Inspector III	017	0805	Inspection Services	50%	68%
	059	1352	Housing-NSP I	25%	16%
	066	1354	Housing-NSP III	25%	16%
			<u>100%</u>	<u>100%</u>	
Development Manager	018	1301	Housing	50%	70%
	066	1354	NSP3		30%
	902	2401	PFEDA	50%	
			<u>100%</u>	<u>100%</u>	
Housing Finance Specialist	018	1301	Housing		33.34%
	059	1352	NSP1		33.33%
	066	1354	NSP 3		33.33%
				<u>100%</u>	
Housing Program Specialist II	018	1301	Housing		33.34%
	059	1352	NSP1		33.33%
	066	1354	NSP 3		33.33%
				<u>100%</u>	

POSITIONS SPLIT AMONG DEPARTMENTS 2012-2013

Position	Fund No.	Dept.	Department	Approved 2011-2012 Split	Proposed 2012-13 Split
Housing Rehab Specialist II	018	1301	Housing		33.34%
	059	1352	NSP1		33.33%
	066	1354	NSP 3		33.33%
				<hr/>	100%
Secretary I/II	018	1301	Housing		33.34%
	059	1352	NSP1		33.33%
	066	1354	NSP 3		33.33%
				<hr/>	100%
Public Works Supervisor-Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				<hr/>	100%
Recreation Coordinator	024	1201	Community Services	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				<hr/>	100%
Director of Public Works Water	029	1102	Public Works - Admin		90%
	561	1303	Airport		10%
				<hr/>	100%
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	CFD-Public Safety Police	50%	50%
				<hr/>	100%
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%
				<hr/>	100%
Maintenance Worker I	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				<hr/>	100%
Laboratory/Envir. Contol Supervisor	553	1108	Wastewater Treatment Plant	15%	15%
	553	1109	Environmental Control	35%	35%
	557	1106	Water Systems	50%	50%
				<hr/>	100%
Public Works Manager-Water Systems	557	1106	Water Systems	90%	90%
	553	1109	Environmental Control	10%	10%
				<hr/>	100%
PW Supervisor-Main Sewer & Storm Drains	553	1107	Main Sewer-Collections	75%	75%
	558	1114	Storm Drains	25%	25%
				<hr/>	100%
Lead Refuse Equipment Operator	558	1112	Refuse Collections	70%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	15%	20%
		4-5			
				<hr/>	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2012-2013

Position	Fund No.	Dept.	Department	Approved 2011-2012 Split	Proposed 2012-13 Split
PW Supervisor—Solid Waste	558	1112	Refuse Collections	70%	65%
	558	1133	Green Waste Collection	15%	15%
	558	1135	Curbside Recycling Program	15%	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%
	558	1133	Green Waste Collection		30%
	558	1135	Curbside Recycling Program		60%
					<u>100%</u>
PWM - Internal Services	558	1112	Refuse Collections	40%	
	558	1133	Green Waste Collection	10%	
	558	1135	Curbside Recycling Program	10%	
	670	1103	Fleet Management	35%	
	671	1119	Facilities Maintenance	5%	
				<u>100%</u>	
General Services Manager	558	1112	Refuse Collections		40%
	558	1133	Green Waste Collection		10%
	558	1135	Curbside Recycling Program		35%
	670	1103	Fleet Management		10%
	671	1119	Facilities Maintenance		5%
					<u>100%</u>
Secretary I/II	561	1303	Airport		50%
	029	1102	Public Works - Admin		50%
					<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>