

**CITY OF MERCED
2015-2016 PRELIMINARY BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

PAGE NO.

4-1

4-3

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

FY 2015-2016

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved FY 2014-2015</u>	<u>City Manager Recommended FY 2015-2016</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
001-0101	City Council	0.40	0.40
001-0201	City Manager	3.20	3.00
001-0204	City Clerk	3.00	3.00
001-0301	City Attorney	5.00	5.00
001-0701-02	Finance/Purchasing	21.00	21.00
	Subtotal	32.60	32.40
SUPPORT SERVICES			
672-0402	Personnel	2.85	2.85
672-0403	Information Systems	11.00	10.00
672-0409	Risk Management Adm.	2.15	2.15
	Subtotal	16.00	15.00
DEVELOPMENT SERVICES			
017-0803	Engin. Proj./Standards	11.45	11.42
017-0804	Planning & Permitting	6.95	7.00
017-0805	Inspection Services	8.10	8.75
	Subtotal	26.50	27.17
PUBLIC SAFETY			
001-0901-08	Fire	48.18	49.68
061-0926	Fire-Measure C	13.80	13.80
156-0911	Fire-CFD	1.52	1.52
001-1001-14	Police	94.81	98.81
061-1026	Police-Measure C	22.99	22.99
157-1024	Police-CFD	4.20	4.20
	Subtotal	185.50	191.00
PUBLIC WORKS OPERATIONS			
029-1102	Public Wks. Oper. Adm.	14.50	14.15
	Tax Services --		
022-1104	Street/Streetlight Maint.	8.00	8.00
001-1120	Parks Maintenance	6.55	5.80
158-1137	Parks Maintenance-CFD	0.65	0.65
	Subtotal	15.20	14.45

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

FY 2015-2016

<u>Fund/Dept.</u>	<u>Department</u>	<u>City Council Approved FY 2014-2015</u>	<u>City Manager Recommended FY 2015-2016</u>
		<u>Full-Time</u>	<u>Full-Time</u>
	Utilities --		
557-1106	Water	29.90	29.30
557-1114	Storm Drains	1.30	1.30
	Subtotal	<u>31.20</u>	<u>30.60</u>
	Wastewater--		
553-1107	Wastewater/Sewers	13.80	13.80
553-1108	Wstwr. Treatmt Plant	24.85	26.10
553-1109	Environmental Control	3.60	3.70
553-1115	Land Application	1.55	1.55
	Subtotal	<u>43.80</u>	<u>45.15</u>
	Solid Waste--		
558-1112	Refuse Collection	24.80	24.80
558-1113	Street Sweeping	5.60	5.60
558-1122	Street/Subdiv.Trees	4.70	5.45
558-1133	Green Waste	3.20	3.20
558-1135	Recycling	3.85	3.85
	Subtotal	<u>42.15</u>	<u>42.90</u>
	Internal Services--		
670-1103	Fleet Management	11.10	11.10
671-1119	Facilities Maintenance	8.05	8.05
	Subtotal	<u>19.15</u>	<u>19.15</u>
561-1303	Airport	<u>2.50</u>	<u>2.10</u>
PARKS AND COMMUNITY SERVICES			
024-1201	Parks & Comm'y Svcs.	3.20	3.40
024-1205	Zoo	1.10	2.10
024-1216	Facilities	0.10	0.10
	Subtotal	<u>4.40</u>	<u>5.60</u>
SPECIAL ASSESSMENT FUNDS			
100-127-1165	Maintenance Districts	<u>1.50</u>	<u>1.50</u>
ECONOMIC DEVELOPMENT			
001-2002	Economic Development	2.00	1.95
001-2006	Merced Visitor's Services	1.05	1.05
070-1301	Housing	2.95	3.00
	Subtotal	<u>6.00</u>	<u>6.00</u>
	TOTAL	<u><u>441.00</u></u>	<u><u>447.17</u></u>

POSITIONS SPLIT AMONG DEPARTMENTS 2015-2016

Position	Fund No.	Dept.	Department	CM	
				Final Approved 2014-2015 Split	Recommended 2015-2016 Split
Executive Secretary	001	0101	City Council	40%	40%
	001	0201	City Manager	60%	60%
				<u>100%</u>	<u>100%</u>
Assistant to the City Manager	001	0201	City Manager	60%	40%
	024	1201	Recreation and Parks	40%	60%
				<u>100%</u>	<u>100%</u>
Building Inspector II	001	0901	Fire	50%	
	017	0805	Inspection Services	50%	100%
				<u>100%</u>	<u>100%</u>
Fire Captain	001	0901	Fire	86%	86%
	061	0926	Measure C Fire	14%	14%
				<u>100%</u>	<u>100%</u>
Fire Captain	001	0901	Fire	28%	28%
	061	0926	Fire - Measure C	66%	66%
	156	0911	Fire - CFD	6%	6%
				<u>100%</u>	<u>100%</u>
Fire Fighter	001	0901	Fire	54%	54%
	156	0911	Fire - CFD	46%	46%
				<u>100%</u>	<u>100%</u>
Senior Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Measure C Police	73%	73%
				<u>100%</u>	<u>100%</u>
Police Officer	001	1002	Police - Operations	27%	27%
	061	1026	Police - Measure C	73%	73%
				<u>100%</u>	<u>100%</u>
Police Officer	001	1002	Police - Operations	72%	72%
	061	1026	Measure C Police	28%	28%
				<u>100%</u>	<u>100%</u>
Senior Police Officer	001	1002	Police - Operations	25%	25%
	061	1026	Police - Measure C	75%	75%
				<u>100%</u>	<u>100%</u>
Police Officer	001	1002	Police - Operations	30%	30%
	157	1024	Police - CFD	70%	70%
				<u>100%</u>	<u>100%</u>
Park Worker I	001	1120	Parks Maintenance	100%	25%
	558	1122	Streets & Sub Div. Trees	0%	75%
				<u>100%</u>	<u>100%</u>
Park Worker II	001	1120	Parks Maintenance	50%	50%
	120	1165	Downtown Maintenance	50%	50%
				<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	40%	40%
	558	1122	Streets & Sub Div. Trees	50%	50%
	158	1137	CFD Parks	10%	10%
				<u>100%</u>	<u>100%</u>

POSITIONS SPLIT AMONG DEPARTMENTS 2015-2016

Position	Fund No.	Dept.	Department	CM	
				Final Approved 2014-2015 Split	Recommended 2015-2016 Split
Public Works Manager - Tax Services	001	1120	Parks Maintenance	15%	15%
	558	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	90%	90%
	070	1301	Housing	10%	10%
				100%	100%
Director of Development Services	017	0803	Engineering	30%	30%
	017	0804	Planning	30%	30%
	017	0805	Inspection Services	40%	40%
				100%	100%
Secretary III	017	0804	Planning	65%	60%
	017	0803	Engineering	15%	10%
	017	0805	Inspection Services	20%	30%
				100%	100%
Secretary III (2 month overlap position)	017	0804	Planning	0%	60%
	017	0803	Engineering	0%	10%
	017	0805	Inspection Services	0%	30%
				0%	100%
Housing Program Supervisor	070	1301	Housing	95%	100%
	001	2002	Economic Development	5%	0%
				100%	100%
Secretary I/II	001	2006	Visitors Center	5%	5%
	001	2002	Economic Development	5%	5%
	070	1301	Housing	90%	90%
				100%	100%
Public Works Supervisor-Streets	022	1104	Street/Lights Maintenance	80%	80%
	558	1113	Street Sweeping	20%	20%
				100%	100%
Recreation Supervisor	024	1201	Community Services	80%	80%
	024	1205	Zoo	10%	10%
	024	1216	Building & Shelter Rental	10%	10%
				100%	100%
Director of Public Works Water	029	1102	Public Works - Admin	90%	90%
	561	1303	Airport	10%	10%
				100%	100%
Account Clerk III	029	1102	Public Works - Admin	100%	25%
	553	1108	Wastewater Treatment Plant		75%
				100%	100%
Senior Police Officer	061	1026	Measure C Police	50%	50%
	157	1024	CFD-Public Safety Police	50%	50%
				100%	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%
	557	1114	Storm Drain	5%	5%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2015-2016

Position	Fund No.	Dept.	Department	Final Approved	CM
				2014-2015 Split	Recommended 2015-2016 Split
Maintenance Worker I	553	1108	Wastewater Treatment Plant	50%	50%
	553	1115	Land Application	50%	50%
				100%	100%
Laboratory/Envir. Control Supervisor	553	1108	Wastewater Treatment Plant	60%	40%
	553	1109	Environmental Control	40%	40%
	557	1106	Water Systems	20%	20%
			100%	100%	
Laboratory/Envir. Control Supervisor	553	1108	Wastewater Treatment Plant	0%	70%
	553	1109	Environmental Control	0%	10%
	557	1106	Water Systems	100%	20%
				0%	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%
	557	1114	Storm Drains	25%	25%
			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%	
PW Supervisor--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%
	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%	
Secretary I/II	561	1303	Airport	40%	0%
	029	1102	Public Works - Admin	60%	100%
			100%	100%	
Director of Support Services	672	0402	Personnel	70%	70%
	672	0409	Risk Management Admin.	30%	30%
			100%	100%	
Insurance Coordinator	672	0402	Personnel	15%	15%
	672	0409	Risk Management Admin.	85%	85%
			100%	100%	