

STAFFING DETAIL

The H Section of the FY 2006-07 Annual Budget provides information about the staffing of the various Programs, Divisions, and Departments of the City, Agency, and Authority. The H Section contains the following subsections:

- **Staffing by Department** -- This subsection displays staffing in full-time equivalents (FTE) listed by department for FY 1991-92 through FY 2006-07.
- **Staffing by Job Classification within Departments** -- This subsection displays staffing by job classification as allocated to individual departments. This allocation process allows costs to be reflected in the Program that is benefiting from that employee's services, and it ensures that the appropriate funding source is paying for these services.
- **Salary Schedule** -- This subsection lists the salary ranges that have been approved by the City Council for each job classification.

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY DEPARTMENT

DEPARTMENT	ACTUAL 91/92	ACTUAL 92/93	ACTUAL 93/94	ACTUAL 94/95	ACTUAL 95/96	ACTUAL 96/97	ACTUAL 97/98	ACTUAL 98/99
City Manager / City Clerk	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.50
Building, Public Facilities, Computers	6.00	5.00	5.00	2.00	2.00	2.50	2.50	3.30
Community Development	5.00	5.00	5.00	6.00	6.00	6.00	6.00	5.30
Administrative Services & Water	7.00	7.00	7.00	7.00	7.00	7.00	8.00	5.35
Fire	2.33	2.33	3.33	3.53	5.03	5.03	5.03	5.10
Police	36.00	33.00	30.00	31.00	32.00	38.50	38.75	40.14
Public Works	19.00	17.00	17.00	15.00	16.00	18.00	17.00	17.00
Recreation & Community Services	5.50	4.75	5.00	4.00	4.50	5.50	16.38	16.83
Redevelopment	5.00	4.00	5.00	5.00	4.00	4.00	2.00	6.35
TOTAL EMPLOYEES							99.66	101.87
LESS PART-TIME EMPLOYEES							(13.66)	(14.74)
REGULAR EMPLOYEES	89.83	82.08	81.33	77.53	80.53	90.53	86.00	87.13

POPULATION	23,312	23,724	24,487	25,119	25,408	25,828	26,169	26,722
F-T EMPLOYEES PER 1,000 CAPITA	3.85	3.46	3.32	3.09	3.17	3.51	3.29	3.26
FTE EMPLOYEES PER 1,000 CAPITA	-	-	-	-	-	-	3.81	3.81

- FTE = Full-Time Equivalent
- FTE includes budgeted Temporary and Seasonal staffing, but not employees of Temporary Agencies.
- FY 91/92 to FY 96/97 includes mostly Permanent positions.
- Beginning in FY 97/98, the table displays staffing in FTEs.

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY DEPARTMENT

DEPARTMENT	ACTUAL 99/00	ACTUAL 00/01	ACTUAL 01/02	ACTUAL 02/03	ACTUAL 03/04	ACTUAL 04/05	ACTUAL 05/06	BUDGET 06/07
City Manager / City Clerk	2.50	2.75	2.75	2.50	2.50	2.20	1.85	1.20
Building, Public Facilities, Computers	4.10	4.00	5.00	5.50	5.48	4.63	5.25	5.25
Community Development	5.30	5.30	5.25	4.46	4.35	4.06	4.73	4.73
Administrative Services & Water	5.35	5.10	5.10	5.43	4.95	5.35	5.70	6.65
Fire	4.10	4.10	4.10	4.10	3.00	3.00	3.00	3.31
Police	40.13	38.11	40.11	35.53	34.11	34.21	34.21	37.75
Public Works	14.50	16.22	18.57	20.62	18.42	17.29	18.34	18.82
Recreation & Community Services	19.64	19.14	13.73	15.14	20.84	20.53	21.64	22.19
Redevelopment	6.35	6.58	6.68	7.68	5.78	7.73	8.68	8.38
TOTAL EMPLOYEES	101.97	101.29	101.28	100.96	99.43	98.99	103.40	108.28
LESS PART-TIME EMPLOYEES	(16.12)	(16.29)	(10.53)	(14.54)	(18.43)	(18.00)	(19.40)	(17.28)
REGULAR EMPLOYEES	85.85	85.00	90.75	86.42	81.00	81.00	84.00	91.00

POPULATION	26,118	26,470	26,741	26,886	27,416	27,416	27,601	27,748
F-T EMPLOYEES PER 1,000 CAPITA	3.29	3.21	3.39	3.21	2.95	2.95	3.04	3.28
FTE EMPLOYEES PER 1,000 CAPITA	3.90	3.83	3.79	3.76	3.63	3.61	3.75	3.90

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASSIFICATION WITHIN DEPARTMENTS

	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	03/04	04/05	05/06	05/06	06/07
CITY MANAGER/CITY CLERK					
CITY MANAGER/EXECUTIVE DIRECTOR RDA	0.50	0.50	0.35	0.35	0.35
ASSISTANT CITY MANAGER/ADMIN SERV DIR	-	-	0.15	0.15	0.15
ASSISTANT TO CITY MANAGER	1.00	0.70	-	-	-
MANAGEMENT ANALYST	-	-	0.70	0.70	0.20
SECRETARY TO CITY MANAGER/DEPUTY CITY CLERK	1.00	1.00	0.65	0.65	0.50
TOTAL	2.50	2.20	1.85	1.85	1.20
ADMINISTRATIVE SERVICES & WATER					
CITY MANAGER/EXECUTIVE DIRECTOR RDA					0.10
ASSISTANT CITY MANAGER/ADMIN SERV DIR	-	-	0.35	0.35	0.50
PROJECT MANAGER/FINANCE OFFICER	0.10	0.20	0.20	0.20	0.30
SENIOR ACCOUNTANT	-	-	0.60	0.60	0.60
ACCOUNTANT	0.60	0.60	0.75	0.75	0.75
ACCOUNTING TECHNICIAN	0.75	0.75	-	-	-
ASSISTANT TO CITY MANAGER	-	0.30	-	-	-
MANAGEMENT ANALYST	-	-	0.30	0.30	0.80
SENIOR ACCOUNT CLERKS	1.50	0.75	0.75	0.75	0.75
ACCOUNT CLERKS	2.00	2.75	2.75	2.75	2.75
SECRETARY TO CITY MANAGER/DEPUTY CITY CLERK					0.10
PART-TIME ACCOUNT CLERKS/ACCOUNTANT	-	-	-	-	-
TOTAL	4.95	5.35	5.70	5.70	6.65
POLICE					
POLICE CHIEF	1.00	1.00	1.00	1.00	1.00
POLICE LIEUTENANT/COMMANDER	1.00	1.00	1.00	1.00	1.00
POLICE SERGEANT	5.00	4.00	5.00	5.00	5.00
POLICE OFFICER - GENERAL	15.25	15.25	14.25	14.25	17.00
POLICE OFFICER - GRANTS	0.75	0.75	0.75	0.75	1.00
TOTAL SWORN	23.00	22.00	22.00	22.00	25.00
ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
YOUTH SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS TECHNICIAN	4.00	5.00	5.00	5.00	6.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
CRIME PREVENTION SPECIALIST	1.00	1.00	1.00	1.00	1.00
NEIGHBORHOOD PRESERVATION SPECIALIST (Code Enforc)	2.00	2.00	2.00	2.00	2.00
PROJECT MANAGER (CONTRACT)	-	-	-	-	-
POLICE AIDE	0.75	0.75	0.75	0.75	0.75
PART-TIME BACKGROUND INVESTIGATOR	0.36	0.46	0.46	0.46	-
TOTAL	34.11	34.21	34.21	34.21	37.75
FIRE					
FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
FIRE STATION OFFICER	2.00	2.00	2.00	2.00	2.00
P-T STATION OFFICER					0.31
P-T OPERATORS (In FY03/04 changed to contract)	-	-	-	-	-
TOTAL	3.00	3.00	3.00	3.00	3.31

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASSIFICATION WITHIN DEPARTMENTS

	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	03/04	04/05	05/06	05/06	06/07
PUBLIC WORKS					
PUBLIC WORKS DIRECTOR/CITY ENGINEER	1.00	1.00	1.00	1.00	1.00
ASSISTANT CITY ENGINEER	-	-	-	-	-
ASSOCIATE ENGINEER	1.00	1.00	1.00	1.00	1.00
ASSOCIATE ENGINEER - CAPITAL PROJECTS	1.00	1.00	1.00	1.00	1.00
ASSISTANT ENGINEER	-	-	-	-	-
MANAGEMENT ANALYST	-	-	-	-	1.00
PROJECT MANAGER	-	-	-	-	-
CONSTRUCTION INSPECTOR	-	-	1.00	1.00	1.00
ENGINEERING TECHNICIAN	1.00	-	-	-	-
PUBLIC WORKS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PUBLIC WORKS FOREMAN	1.00	1.00	1.00	1.00	1.00
LANDSCAPE FOREMAN	1.00	1.00	1.00	1.00	1.00
MAINTENANCE WORKERS	7.50	7.50	7.00	7.00	7.00
RECREATION LANDSCAPE WORKERS	-	-	-	-	-
ADMINISTRATIVE ASSISTANT	1.30	1.15	0.65	0.65	1.65
MECHANIC	1.00	1.00	1.00	1.00	1.00
CONSTRUCTION INSPECTOR (Temporary Svc)	-	-	-	-	-
PART-TIME CONTRACT ENGINEER	0.46	0.10	0.46	0.46	-
PART-TIME EMPLOYEES	1.16	1.54	2.23	2.23	1.17
TOTAL	18.42	17.29	18.34	18.34	18.82
BUILDING, PUBLIC FACILITIES & COMPUTER					
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	1.00	1.00	1.00	1.00	1.00
COMPUTER TECHNICIAN	-	-	1.00	1.00	1.00
BUILDING INSPECTOR I	-	1.00	1.00	1.00	1.00
PERMIT TECHNICIAN	1.00	-	-	-	-
ADMINISTRATIVE ASSISTANT	0.10	0.25	0.25	0.25	0.25
JANITOR	1.00	1.00	1.00	1.00	1.00
PART-TIME JANITOR	1.00	-	-	-	-
PART-TIME COMPUTER TECHNICIAN	0.38	0.38	-	-	-
TOTAL	5.48	4.63	5.25	5.25	5.25
COMMUNITY DEVELOPMENT					
COMMUNITY DEVELOPMENT DIRECTOR	0.55	-	0.55	0.55	0.55
SENIOR PLANNER	-	-	-	-	-
ASSISTANT PLANNER	0.60	0.60	0.60	0.60	0.60
ADMINISTRATIVE ASSISTANT	0.30	0.30	0.30	0.30	0.30
HOUSING MANAGER	0.90	0.90	0.90	0.90	0.90
SENIOR HOUSING SPECIALIST	2.00	2.00	2.00	1.00	1.00
HOUSING SPECIALIST I, II	-	-	-	1.00	1.00
PART-TIME COMMUNITY DEVELOPMENT DIRECTOR	-	0.26	-	-	-
PART-TIME PLANNING INTERN	-	-	0.38	0.38	0.38
TOTAL	4.35	4.06	4.73	4.73	4.73

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASSIFICATION WITHIN DEPARTMENTS

	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	03/04	04/05	05/06	05/06	06/07
RECREATION					
RECREATION/COMMUNITY SVCS. DIRECTOR	1.00	0.90	0.90	0.90	0.90
RECREATION SUPERVISOR	0.90	0.80	0.80	0.80	0.80
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
MARINA SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SENIOR CENTER COORDINATOR	1.00	1.00	1.00	1.00	1.00
COMMUNITY CENTER COORDINATOR					1.00
RECREATION LANDSCAPE WORKERS	2.00	2.00	2.00	2.00	2.00
RDA CHARGED: RECREATION DIRECTOR; REC SUPERVISOR	0.10	0.30	0.30	0.30	0.30
PART-TIME EMPLOYEE RDA EVENTS STAFF	0.64	0.64	0.36	0.36	0.36
PART-TIME RECREATION LEADERS	6.95	6.82	7.91	7.91	7.54
PART-TIME RECREATION LANDSCAPE	0.46	0.46	0.46	0.46	0.46
PART-TIME MARINA ASSISTANT	0.74	0.74	0.74	0.74	0.74
PART-TIME COMMUNITY CTR MAINT. WORKERS	4.69	4.51	4.69	4.69	4.33
PART-TIME SENIOR CTR MAINTENANCE WORKERS	0.36	0.36	0.48	0.48	0.76
TOTAL	20.84	20.53	21.64	21.64	22.19
REDEVELOPMENT & HOUSING SETASIDE					
EXECUTIVE DIRECTOR	0.50	0.50	0.65	0.65	0.55
ASSISTANT CITY MANAGER	-	-	0.50	0.50	0.35
FINANCE DIRECTOR/FINANCE OFFICER	0.90	0.80	0.80	0.80	0.70
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	-	1.00	1.00	1.00	1.00
COMMUNITY DEVELOPMENT DIRECTOR	0.45	-	0.45	0.45	0.45
ASSISTANT PLANNER	0.40	0.40	0.40	0.40	0.40
PUBLIC AFFAIRS COORDINATOR	-	1.00	1.00	1.00	1.00
SECRETARY TO CITY MANAGER/DEPUTY CITY CLERK	-	-	0.35	0.35	0.40
ADMINISTRATIVE ASSISTANT	0.80	0.80	0.80	0.80	0.80
HOUSING MANAGER	0.10	0.10	0.10	0.10	0.10
FINANCE ACCOUNTANTS, TECHNICIANS, CLERKS	1.15	1.15	1.15	1.15	1.15
PART-TIME EMPLOYEE RDA	0.48	0.98	0.48	0.48	0.48
TOTAL	5.78	7.73	8.68	8.68	8.38
GRAND TOTAL FULL TIME EQUIVALENT	99.43	98.99	103.40	103.40	108.28
LESS PART-TIME EMPLOYEES	18.43	18.00	19.40	19.40	17.28
FULL TIME EMPLOYEES	81.00	81.00	84.00	84.00	91.00

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

SALARY SCHEDULE

		<u>Range</u>	<u>Starting</u>	<u>Ending</u>
Section 1 – Executive Management				
City Manager	M-13		11,666.67	11,666.67
Assistant City Manager/Admin. Services	L-12		9,750.00	9,750.00
Community Development/Planning Director	I-9		5,048.92	7,662.15
Economic Development Director	I-9		5,048.92	7,662.15
Public Works Director	I-9		5,048.92	7,662.15
Chief Building Inspector	G-7		4,733.48	7,183.30
Recreation & Community Services Director	G-7		4,733.48	7,183.30
Fire Chief	G-7		4,733.48	7,183.30
Section 2 – Police Management				
Police Chief	K-11		6,936.13	8,593.04
Police Lieutenant	H-8		5,911.69	7,323.88
Section 3 – Professional/Technical				
Assistant City Engineer	F-6		4,529.85	6,874.43
Administrative Services Manager	E-5		4,036.97	6,126.36
Assistant to the City Manager	E-5		4,036.97	6,126.36
Associate Engineer	E-5		4,036.97	6,126.36
Finance Officer	E-5		4,036.97	6,126.36
Senior Engineer	E-5		4,036.97	6,126.36
Fire Division Chief Operations	E-5		4,036.97	6,126.36
Public Works Superintendent	E-5		4,036.97	6,126.36
Field Superintendent	D-4		3,673.74	5,575.21
Project Manager	D-4		3,673.74	5,575.21
Senior Accountant	D-4		3,673.74	5,575.21
Senior Building Inspector	D-4		3,673.74	5,575.21
Senior Planner	D-4		3,673.74	5,575.21
Housing Manager	C-3		3,363.87	5,104.83
Public Works Project Manager	C-3		3,363.87	5,104.83
Accountant	B-2		3,180.86	4,827.14
Assistant Engineer	B-2		3,180.86	4,827.14
Assistant Planner	B-2		3,180.86	4,827.14
Management Analyst	B-2		3,180.86	4,827.14
Marina Supervisor	B-2		3,180.86	4,827.14
Project Coordinator	B-2		3,180.86	4,827.14
Public Affairs Coordinator	B-2		3,180.86	4,827.14

STAFFING DETAIL

SALARY SCHEDULE

Range A B C D E F G

Section 4 – Police Non-Management

Master Sergeant	P-9	5,155.85	5,413.64	5,684.32	5,968.54	6,266.96		
Sergeant Adv. POST	P-8	4,910.33	5,155.85	5,413.64	5,684.32	5,968.54		
Sergeant Int. POST	P-7	4,676.50	4,910.33	5,155.85	5,413.64	5,684.32		
Sergeant Base	P-6	4,453.82	4,676.50	4,910.33	5,155.85	5,413.64		
Master Patrol Officer	P-5	4,346.57	4,563.90	4,792.10	5,031.70	5,283.28		
Senior Patrol Officer	P-4	4,139.60	4,346.57	4,563.90	4,792.10	5,031.70		
Police Officer Adv. POST	P-3	3,942.47	4,139.60	4,346.57	4,563.90	4,792.10		
Police Officer Int. POST	P-2	3,754.73	3,942.47	4,139.60	4,346.57	4,563.90		
Police Officer Base	P-1	3,575.94	3,754.73	3,942.47	4,139.60	4,346.57		

Section 5 – General City Service

Computer Technician	98	3,539.23	3,716.19	3,902.00	4,097.10	4,301.95	4,517.05	4,742.90
Building Inspector II	93	3,367.45	3,535.82	3,712.61	3,898.24	4,093.15	4,297.81	4,512.70
Public Works Inspector	93	3,367.45	3,535.82	3,712.61	3,898.24	4,093.15	4,297.81	4,512.70
PW Foreman/Contract Admin	88	3,204.02	3,364.22	3,532.43	3,709.05	3,894.51	4,089.23	4,293.69
Fire Station Eng. W/ 5%	87	3,172.30	3,330.91	3,497.46	3,672.33	3,855.95	4,048.74	4,251.18
Youth Service Specialist	86	3,104.88	3,297.33	3,462.82	3,635.97	3,817.76	4,008.65	4,209.09
Engineering Technician	85	3,109.79	3,265.28	3,428.54	3,599.97	3,779.97	3,968.97	4,167.42
Building Inspector I	83	3,049.69	3,202.18	3,362.29	3,530.40	3,706.92	3,892.27	4,086.88
Permit Technician	83	3,049.69	3,202.18	3,362.29	3,530.40	3,706.92	3,892.27	4,086.88
Fire Station Engineer	82	3,020.08	3,171.09	3,329.64	3,496.12	3,670.93	3,854.48	4,047.20
Housing Supervisor	80	2,961.71	3,109.80	3,265.29	3,428.55	3,599.98	3,779.98	3,968.97
Records Supervisor	79	2,932.94	3,079.59	3,233.57	3,395.25	3,565.01	3,743.26	3,930.42
Public Works Foreman	78	2,904.46	3,049.69	3,202.17	3,362.28	3,530.39	3,706.91	3,892.26
Recreation Supervisor	77	2,876.24	3,020.05	3,171.05	3,329.61	3,496.09	3,670.89	3,854.44
Communications Tech II	74	2,793.31	2,932.97	3,079.62	3,233.60	3,395.28	3,565.05	3,743.30
Sr. Housing Specialist	70	2,686.34	2,820.66	2,961.69	3,109.77	3,265.26	3,428.53	3,599.95
Sr. Center Coordinator	69	2,660.27	2,793.28	2,932.95	3,079.60	3,233.58	3,395.25	3,565.02
Mechanic	67	2,608.86	2,739.30	2,876.26	3,020.08	3,171.08	3,329.64	3,496.12
Communications Tech I	67	2,608.86	2,739.30	2,876.26	3,020.08	3,171.08	3,329.64	3,496.12
Accounting Technician	66	2,583.53	2,712.71	2,848.34	2,990.76	3,140.30	3,297.31	3,462.18
Housing Specialist II	65	2,558.41	2,686.33	2,820.65	2,961.68	3,109.76	3,265.25	3,428.52
Administrative Assistant II	65	2,558.41	2,686.33	2,820.65	2,961.68	3,109.76	3,265.25	3,428.52
Senior Account Clerk	62	2,484.62	2,608.86	2,739.30	2,876.26	3,020.08	3,171.08	3,329.63
Maintenance Worker II	62	2,484.62	2,608.86	2,739.30	2,876.26	3,020.08	3,171.08	3,329.63
Admin Assistant I Certified	61	2,460.49	2,583.52	2,712.69	2,848.33	2,990.75	3,104.28	3,297.30
CES	61	2,460.49	2,583.52	2,712.69	2,848.33	2,990.75	3,104.28	3,297.30
Administrative Assistant I	58	2,389.49	2,508.97	2,634.41	2,766.14	2,904.44	3,049.66	3,202.15
Account Clerk III	58	2,389.49	2,508.97	2,634.41	2,766.14	2,904.44	3,049.66	3,202.15
Crime Prevention Specialist	55	2,320.58	2,436.61	2,558.44	2,686.36	2,820.68	2,961.71	3,109.80
Maintenance Worker I	52	2,253.63	2,366.31	2,484.63	2,608.86	2,739.30	2,876.27	3,020.08

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

STAFFING DETAIL

SALARY SCHEDULE

Range A B C D E F G

Section 5 – General City Service – cont.

Bldg Maintenance Worker II	52	2,253.63	2,366.31	2,484.63	2,608.86	2,739.30	2,876.27	3,020.08
Bldg Maintenance Worker I	42	2,044.12	2,146.32	2,253.64	2,366.32	2,484.64	2,608.87	2,739.31
Account Clerk II	41	2,024.25	2,125.46	2,231.73	2,343.32	2,460.49	2,583.51	2,712.69
Comm Services Specialist	40	2,004.60	2,104.83	2,210.08	2,320.58	2,436.61	2,558.44	2,686.36

A B C D E F G H I J

Section 6 – Part-Time/Hourly

Admin Assistant I				16.21						
Comm Tech I		15.05								
Comp Sys Intern	12.00									
Fire Fighter	17.12									
Maint Worker II				17.08						
Maint Worker I		13.15		15.81		17.75				
Police Aide	10.02		12.50	14.25						25.00
Pre-Sch Teacher	9.00									
Pre-Sch Aide	8.50									
Prov Police Officer	10.02									
Recreation Leader	6.75	7.00	7.50	7.75	8.00	9.00	9.50	10.00	10.50	13.50

STAFFING DETAIL

NOTES