

STAFFING DETAIL

The H Section of the FY 2007-08 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 2004-05 through FY 2007-08. These department staff years are broken out between Permanent positions and Temporary FTEs.
- **Staffing by Job Class** – This subsection displays staffing by job class as allocated Citywide. This section displays the summaries of the allocation process that 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.

STAFFING DETAIL

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CITY OF SUISUN CITY FY 20067-08 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY DEPARTMENT

<u>Department</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
City Manager/City Clerk				
Permanent	2.20	1.85	1.20	1.20
Temporary	0.00	0.00	0.00	0.60
Department Total	2.20	1.85	1.20	1.80
Administrative Services				
Permanent	5.35	5.35	6.65	6.75
Temporary	0.00	0.00	0.00	0.00
Department Total	5.35	5.35	6.65	6.75
Police Department				
Permanent	33.00	33.00	36.00	37.00
Temporary	1.21	1.21	2.25	1.50
Department Total	34.21	34.21	38.25	38.50
Fire Department				
Permanent	3.00	3.00	3.00	3.00
Volunteers & Temporary	51.00	52.00	57.31	60.80
Department Total	54.00	55.00	60.31	63.80
Building Department				
Permanent	4.25	5.25	5.25	5.35
Temporary	0.38	0.00	0.00	0.88
Department Total	4.63	5.25	5.25	6.23
Community Development				
Permanent	3.80	4.35	4.35	4.35
Temporary	0.26	0.38	0.38	0.47
Department Total	4.06	4.73	4.73	4.82
Public Works Department				
Permanent	15.65	15.75	17.75	17.65
Temporary	1.64	2.69	1.17	1.21
Department Total	17.29	18.44	18.92	18.86
Recreation & Community Services Dept.				
Permanent	7.00	7.00	8.00	8.00
Temporary	13.53	14.64	14.19	15.56
Department Total	20.53	21.64	22.19	23.56
Economic Development				
Permanent	6.75	8.10	7.80	7.70
Temporary	0.98	0.48	0.48	0.79
Department Total	7.73	8.58	8.28	8.49
CITYWIDE				
Total Permanent	81.00	83.65	90.00	91.00
Total Volunteer & Temporary	69.00	71.40	75.78	81.82
TOTAL STAFFING	150.00	155.05	165.78	172.82

STAFFING DETAIL

STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>	<u>Proposed Changes</u>
Permanent Positions			
Account Clerk I/II	3.00	3.00	0.00
Accountant	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	0.00
Administrative Assistant II	4.00	4.00	0.00
Administrative Services Manager	1.00	1.00	0.00
Assistant CM/Admin Svcs Director	1.00	1.00	0.00
Assistant/Associate Engineer	2.00	2.00	0.00
Assistant/Associate Planner	1.00	1.00	0.00
Building Inspector I/II	1.00	1.00	0.00
Building Maintenance Worker I/II	1.00	1.00	0.00
Chief Building Official	1.00	1.00	0.00
City Manager/Executive Director	1.00	1.00	0.00
Communications & Records Tech I/II	5.00	6.00	1.00
Community Development Director	1.00	1.00	0.00
Community Services Officer I/II	3.00	3.00	0.00
Computer Technician	1.00	1.00	0.00
Economic Development Director	1.00	1.00	0.00
Financial Services Manager	1.00	1.00	0.00
Fire Captain - Station Officer	2.00	2.00	0.00
Fire Chief	1.00	1.00	0.00
Fleet Mechanic	1.00	1.00	0.00
Housing Manager	1.00	1.00	0.00
Housing Specialist I/II	2.00	2.00	0.00
Maintenance Worker I/II	9.00	9.00	0.00
Management Analyst	2.00	2.00	0.00
Marina Supervisor	1.00	1.00	0.00
Marketing Manager	1.00	1.00	0.00
Police Chief	1.00	1.00	0.00
Police Commander	1.00	1.00	0.00
Police Officer	18.00	18.00	0.00
Police Sergeant	4.00	4.00	0.00
Project Manager	1.00	1.00	0.00
Public Works Director/City Engineer	1.00	1.00	0.00
Public Works Inspector	1.00	1.00	0.00
Public Works Superintendent	1.00	1.00	0.00
Public Works Supervisor	2.00	2.00	0.00
Recreation & Com Svcs Director	1.00	1.00	0.00
Recreation Coordinator	2.00	2.00	0.00
Recreation Supervisor	1.00	1.00	0.00
Sec. to CM/Deputy City Clerk	1.00	1.00	0.00
Senior Account Clerk	1.00	1.00	0.00
Senior Accountant	1.00	1.00	0.00
Senior Building Inspector	1.00	1.00	0.00
Sr. Communications & Records Tech	1.00	1.00	0.00
Youth Services Specialist	1.00	1.00	0.00
Total Permanent Positions By Job Class	<u>90.00</u>	<u>91.00</u>	<u>1.00</u>

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STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>	<u>Proposed Changes</u>
Temporary FTEs			
Administrative Assistant I - PT	0.48	2.65	2.17
Division Chief	0.31	0.00	-0.31
Economic Development Consultant	0.00	0.43	0.43
Maintenance Worker I - PT	0.71	0.28	-0.43
Maintenance Worker II - PT	0.46	0.46	0.00
Planning/Public Works Intern	0.38	0.94	0.56
Police Aide	0.75	0.00	-0.75
Police Officer (SRO Backfill)	0.75	0.75	0.00
Recreation Leader/Building Attendent II	0.00	0.56	0.56
Recreation Leader/Building Attendent III	0.00	12.35	12.35
Recreation Specialist I	0.00	1.24	1.24
Recreation Specialist II	0.00	0.93	0.93
Recreation Specialist III	0.00	0.00	0.00
Recreation Specialist Supervisor	0.00	0.48	0.48
Recreation Workers	14.19	0.00	-14.19
School Safety Officer	0.75	0.75	0.00
Total Temporary FTEs	18.78	21.82	3.04
Fire Department Volunteers			
Apprentices	18.00	0.00	-18.00
Battalion Chief	2.00	2.00	0.00
Captains	8.00	8.00	0.00
Deputy Chief	1.00	1.00	0.00
Engineers	0.00	0.00	0.00
Firefighters (days)	0.00	15.00	15.00
Firefighters (nights)	23.00	31.00	8.00
Lieutenants	0.00	3.00	3.00
Rookies	0.00	0.00	0.00
Trainees	5.00	0.00	-5.00
Total Fire Department Volunteers	57.00	60.00	3.00
Total Temporary & Volunteer	75.78	81.82	6.04
Citywide Staffing Recap			
Total Permanent	90.00	91.00	1.00
Total Temporary FTEs	18.78	21.82	3.04
Total Fire Department Volunteers	57.00	60.00	3.00
TOTAL CITYWIDE STAFFING	165.78	172.82	7.04

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