

## STAFFING DETAIL

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The H Section of the FY 2008-09 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 2005-06 through FY 2008-09. 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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**NOTES**

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

**STAFFING DETAIL**

**STAFFING BY DEPARTMENT**

<u>Department</u>		<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
<b>City Manager/City Clerk</b>					
	Permanent	1.85	1.25	1.20	1.20
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>Department Total</b>	<b>1.85</b>	<b>1.25</b>	<b>1.20</b>	<b>1.20</b>
<b>Administrative Services</b>					
	Permanent	5.35	6.65	6.75	6.75
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>Department Total</b>	<b>5.35</b>	<b>6.65</b>	<b>6.75</b>	<b>6.75</b>
<b>Police Department</b>					
	Permanent	33.00	36.00	39.00	39.00
	Temporary	<u>1.21</u>	<u>2.25</u>	<u>1.50</u>	<u>2.38</u>
	<b>Department Total</b>	<b>34.21</b>	<b>38.25</b>	<b>40.50</b>	<b>41.38</b>
<b>Fire Department</b>					
	Permanent	3.00	3.00	3.00	3.00
	Volunteer & Temporary	<u>47.00</u>	<u>52.31</u>	<u>60.80</u>	<u>60.88</u>
	<b>Department Total</b>	<b>50.00</b>	<b>55.31</b>	<b>63.80</b>	<b>63.88</b>
<b>Building Department</b>					
	Permanent	5.25	5.25	5.35	5.35
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>1.96</u>	<u>1.96</u>
	<b>Department Total</b>	<b>5.25</b>	<b>5.25</b>	<b>7.31</b>	<b>7.31</b>
<b>Community Development</b>					
	Permanent	4.35	4.35	4.35	4.35
	Temporary	<u>0.38</u>	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>
	<b>Department Total</b>	<b>4.73</b>	<b>4.73</b>	<b>4.82</b>	<b>4.82</b>
<b>Public Works Department</b>					
	Permanent	15.75	17.75	17.65	17.61
	Temporary	<u>2.69</u>	<u>1.17</u>	<u>1.21</u>	<u>0.47</u>
	<b>Department Total</b>	<b>18.44</b>	<b>18.92</b>	<b>18.86</b>	<b>18.08</b>
<b>Recreation &amp; Community Services Dept.</b>					
	Permanent	7.00	8.00	8.00	8.00
	Temporary	<u>14.64</u>	<u>14.19</u>	<u>15.56</u>	<u>15.56</u>
	<b>Department Total</b>	<b>21.64</b>	<b>22.19</b>	<b>23.56</b>	<b>23.56</b>
<b>Economic Development</b>					
	Permanent	8.10	7.80	7.70	7.74
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>
	<b>Department Total</b>	<b>8.10</b>	<b>7.80</b>	<b>8.13</b>	<b>8.17</b>
<b>CITYWIDE</b>					
	Total Permanent	83.65	90.05	93.00	93.00
	Total Volunteer & Temporary	<u>65.92</u>	<u>70.30</u>	<u>81.93</u>	<u>82.16</u>
	<b>TOTAL STAFFING</b>	<b><u>149.57</u></b>	<b><u>160.35</u></b>	<b><u>174.93</u></b>	<b><u>175.16</u></b>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>	<u>Proposed Changes</u>
<b>Permanent Positions</b>			
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	6.00	6.00	0.00
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 Officer (OTS Grant)	1.00	1.00	0.00
Police Sergeant	4.00	4.00	0.00
Police Sergeant (OTS Grant)	1.00	1.00	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	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>Total Permanent Positions By Job Class</b>	<b><u>93.00</u></b>	<b><u>93.00</u></b>	<b><u>0.00</u></b>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>	<u>Proposed Changes</u>
<b>Temporary FTEs</b>			
Economic Development Consultant	0.43	0.43	0.00
Maintenance Worker I - PT	1.16	0.88	-0.28
Maintenance Worker II - PT	0.46	0.00	-0.46
Planning/Public Works Intern	0.94	0.94	0.00
Computer Systems Intern	0.19	0.19	0.00
Police Officer (SRO Backfill)	0.75	0.75	0.00
Recreation Leader/Building Attendent II	0.56	0.56	0.00
Recreation Leader/Building Attendent III	12.35	12.35	0.00
Recreation Specialist I	1.24	1.24	0.00
Recreation Specialist II	0.93	0.93	0.00
Recreation Specialist Supervisor	0.48	0.48	0.00
Recreation Workers	0.00	0.00	0.00
CSO I - PT (School Safety Officer)	0.75	0.75	0.00
CSO I - PT (School Training Officer)	<u>0.00</u>	<u>0.88</u>	<u>0.88</u>
<b>Total Temporary FTEs</b>	<b>20.24</b>	<b>20.40</b>	<b>0.15</b>
<b>Fire Department Volunteers</b>			
Battalion Chief	2.00	2.00	0.00
Captains	8.00	9.00	1.00
Deputy Chief	1.00	1.00	0.00
Driver Operators	0.00	8.00	8.00
Firefighters (nights)	31.00	22.00	-9.00
Firefighters (days)	15.00	9.00	-6.00
Rookies	0.00	6.00	6.00
Trainee	0.00	1.00	1.00
Lieutenants	<u>3.00</u>	<u>2.00</u>	<u>-1.00</u>
<b>Total Fire Department Volunteers</b>	<b><u>60.00</u></b>	<b><u>60.00</u></b>	<b><u>0.00</u></b>
<b>Total Temporary &amp; Volunteer</b>	<b><u>80.24</u></b>	<b><u>80.40</u></b>	<b><u>0.15</u></b>
<b>Citywide Staffing Recap</b>			
<b>Total Permanent</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>
<b>Total Temporary FTEs</b>	<b>20.24</b>	<b>20.40</b>	<b>0.15</b>
<b>Total Fire Department Volunteers</b>	<b><u>60.00</u></b>	<b><u>60.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL CITYWIDE STAFFING</b>	<b><u>173.24</u></b>	<b><u>173.40</u></b>	<b><u>0.15</u></b>

**STAFFING DETAIL**

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