

## STAFFING DETAIL

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The H Section of the FY 2014-15 Annual Budget provides information about the staffing of the various Programs, Divisions, and Departments of the City, Agency, and Authority. This section displays information in “staff years”. A “staff year” is one full-time position for one year. The H Section breaks staffing down into full-time equivalents (FTE). This allows portions of positions to be allocated to more than one Program.

The H Section contains the following subsections:

- **Staffing by Department** – This subsection displays staffing in full-time equivalents (FTE) listed by department for FY 2011-12 through FY 2014-15. 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.

### Position Holds/Conversions

Since FY 2008-09 in order to address the reduction in ongoing resources with minimum impacts on service delivery, vacancies in a total of 17 full-time permanent positions have been held unfilled in the interim. These include the following positions:

- Public Works Director/City Engineer
- Recreation & Community Services Director
- Financial Services Manager
- Account Clerk I/II
- Police Support Services Manager
- Public Works Inspector
- Management Analyst I/II
- Maintenance Worker I/II (2)
- Fleet Mechanic
- Recreation Supervisor
- Police Officer (3)
- Project Manager
- Administrative Assistant II
- Youth Services Specialist

The Recreation & Community Services Director position is being filled on a part-time basis by the former incumbent. The Public Works Director/City Engineer and Chief Building Official positions have been combined into the Building & Public Works Director position for a net reduction of one position. The Computer Technician was reclassified to an IT Systems Administrator. The Fire Captain-Station Officer positions were reclassified to Admin. Fire Captain positions. Three Maintenance Worker I/II-II positions were reclassified to a Senior Maintenance Worker positions during the period.



**STAFFING DETAIL**

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**NOTES**



CITY OF SUISUN CITY FY 2014-15 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY DEPARTMENT

<u>Department</u>		<u>FY 11/12</u> <u>Actual</u>	<u>FY 12/13</u> <u>Actual</u>	<u>FY 13/14</u> <u>Amended</u>	<u>FY 14/15</u> <u>Recommend</u>
<b>City Manager/City Clerk</b>					
	Permanent	1.15	1.25	1.25	1.25
	Temporary	<u>0.59</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>Department Total</b>	<b>1.74</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
<b>Administrative Services</b>					
	Permanent	6.75	7.55	6.55	6.55
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.80</u>	<u>0.80</u>
	<b>Department Total</b>	<b>6.75</b>	<b>7.55</b>	<b>7.35</b>	<b>7.35</b>
<b>Police Department</b>					
	Permanent	36.00	34.00	33.00	33.00
	Temporary	<u>0.73</u>	<u>0.71</u>	<u>0.71</u>	<u>0.71</u>
	<b>Department Total</b>	<b>36.73</b>	<b>34.71</b>	<b>33.71</b>	<b>33.71</b>
<b>Fire Department</b>					
	Permanent	3.00	3.00	3.00	3.00
	Volunteer & Temporary	<u>60.88</u>	<u>60.88</u>	<u>60.88</u>	<u>60.88</u>
	<b>Department Total</b>	<b>63.88</b>	<b>63.88</b>	<b>63.88</b>	<b>63.88</b>
<b>Building &amp; Public Works Department</b>					
	Permanent	22.60	20.82	19.82	19.82
	Temporary	<u>2.01</u>	<u>1.80</u>	<u>2.55</u>	<u>2.55</u>
	<b>Department Total</b>	<b>24.61</b>	<b>22.62</b>	<b>22.37</b>	<b>22.37</b>
<b>Community Development</b>					
	Permanent	4.55	5.74	5.54	5.44
	Temporary	<u>0.95</u>	<u>0.39</u>	<u>0.39</u>	<u>0.39</u>
	<b>Department Total</b>	<b>5.50</b>	<b>6.13</b>	<b>5.93</b>	<b>5.83</b>
<b>Recreation &amp; Community Services Dept.</b>					
	Permanent	4.00	3.00	4.00	4.00
	Temporary	<u>18.93</u>	<u>19.87</u>	<u>18.83</u>	<u>18.83</u>
	<b>Department Total</b>	<b>22.93</b>	<b>22.87</b>	<b>22.83</b>	<b>22.83</b>
<b>Economic Development</b>					
	Permanent	5.95	2.64	2.84	2.94
	Temporary	<u>0.44</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>Department Total</b>	<b>6.39</b>	<b>2.64</b>	<b>2.84</b>	<b>2.94</b>
<b>CITYWIDE</b>					
	Total Permanent	84.00	78.00	76.00	76.00
	Total Volunteer & Temporary	<u>84.52</u>	<u>83.65</u>	<u>84.16</u>	<u>84.16</u>
	<b>TOTAL STAFFING</b>	<b><u>168.52</u></b>	<b><u>161.65</u></b>	<b><u>160.16</u></b>	<b><u>160.16</u></b>



CITY OF SUISUN CITY FY 2014-15 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 11/12</u> <u>Actual</u>	<u>FY 12/13</u> <u>Actual</u>	<u>FY 13/14</u> <u>Amended</u>	<u>FY 14/15</u> <u>Recommend</u>	<u>Proposed</u> <u>Changes</u>
<b>Permanent Positions</b>					
Account Clerk I/II	3.00	3.00	1.00	1.00	0.00
Account Clerk III	0.00	0.00	1.00	1.00	0.00
Accountant	1.00	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	0.75	1.00	1.00	0.00
Administrative Assistant II	4.00	3.00	3.00	3.00	0.00
Administrative Fire Captain	2.00	2.00	2.00	2.00	0.00
Assistant CM/Admin Svcs Director	1.00	1.00	1.00	1.00	0.00
Assistant/Associate Engineer	2.00	2.00	2.00	2.00	0.00
Assistant/Associate Planner	1.00	1.00	1.00	1.00	0.00
Building Inspector I/II	1.00	1.00	1.00	1.00	0.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00	0.00
Building & Public Works Director	1.00	0.97	1.00	1.00	0.00
Chief Building Official	0.00	0.00	0.00	0.00	0.00
City Manager/Executive Director	1.00	1.00	1.00	1.00	0.00
Communications & Records Tech I/II	6.00	6.00	6.00	6.00	0.00
Community Development Director	1.00	1.00	1.00	1.00	0.00
Community Services Officer I/II	3.00	3.00	3.00	3.00	0.00
Community Services Officer I/II (SR2S Grant)	1.00	1.00	0.00	0.00	0.00
Computer Technician	1.00	0.00	0.00	0.00	0.00
Economic Development Director	1.00	0.55	1.00	1.00	0.00
Financial Services Manager	1.00	0.00	0.00	0.00	0.00
Fire Captain - Station Officer	0.00	0.00	0.00	0.00	0.00
Fire Chief	1.00	1.00	1.00	1.00	0.00
Fleet Mechanic	1.00	0.00	0.00	0.00	0.00
Housing Manager	1.00	1.00	1.00	1.00	0.00
Housing Specialist I/II	2.00	2.00	2.00	2.00	0.00
Information Technology Systems Administrator	0.00	0.00	1.00	1.00	0.00
Maintenance Worker I/II	6.00	6.00	4.00	4.00	0.00
Management Analyst I/II	1.00	1.00	2.00	2.00	0.00
Marina Supervisor	1.00	1.00	1.00	1.00	0.00
Marketing Manager	1.00	0.60	0.00	0.00	0.00
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Commander	1.00	1.00	1.00	1.00	0.00
Police Officer	17.00	15.75	15.75	16.00	0.25
Police Officer (CHRP Grant)	1.00	0.00	0.25	0.00	-0.25
Police Officer (OTS Grant)	0.00	0.00	0.00	0.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Sergeant (OTS Grant)	0.00	0.00	0.00	0.00	0.00
Police Support Services Manager	0.00	0.00	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00	0.00	0.00
Public Works Director/City Engineer	0.00	0.00	0.00	0.00	0.00
Public Works Inspector	0.00	0.00	0.00	0.00	0.00
Public Works Superintendent	1.00	1.00	1.00	1.00	0.00
Public Works Supervisor	2.00	2.00	2.00	2.00	0.00
Recreation & Com Svcs Director	0.00	0.00	0.00	0.00	0.00
Recreation Coordinator	1.00	1.00	1.00	1.00	0.00
Recreation Program and Admin Coordinator	0.00	0.00	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	1.00	1.00	0.00
Sec. to CM/Deputy City Clerk	1.00	1.00	1.00	1.00	0.00
Senior Account Clerk	1.00	1.00	1.00	1.00	0.00
Senior Accountant	0.75	1.00	1.00	1.00	0.00
Senior Building Inspector	1.00	1.00	1.00	1.00	0.00
Sr. Communications & Records Tech	1.00	1.00	1.00	1.00	0.00
Senior Maintenance Worker	3.00	4.00	3.00	3.00	0.00



CITY OF SUISUN CITY FY 2014-15 ANNUAL BUDGET

STAFFING DETAIL

STAFFING BY JOB CLASS

<u>Staffing By Job Class</u>	<u>FY 11/12 Actual</u>	<u>FY 12/13 Actual</u>	<u>FY 13/14 Amended</u>	<u>FY 14/15 Recommend</u>	<u>Proposed Changes</u>
Youth Services Specialist	0.00	0.00	0.00	0.00	0.00
<b>Total Permanent Positions By Job Class</b>	<b>83.75</b>	<b>77.62</b>	<b>76.00</b>	<b>76.00</b>	<b>0.00</b>
<b>Temporary FTEs</b>					
Account Clerk I - PT	0.00	0.00	0.80	0.80	0.00
Administrative Assistant I - PT	2.66	1.76	1.76	1.76	0.00
Economic Development Consultant	0.00	0.00	0.00	0.00	0.00
Maintenance Worker I - PT	0.88	0.67	1.42	1.42	0.00
College Intern	1.20	0.52	0.52	0.52	0.00
Computer Systems Intern	0.12	0.12	0.12	0.12	0.00
Police Sergeant Part-Time (OTS)	0.00	0.00	0.00	0.00	0.00
Police Sergeant - PT	0.00	0.00	0.00	0.00	0.00
Police Officer (Boating Safety Grant)	0.13	0.13	0.13	0.13	0.00
Background Investigator	0.24	0.22	0.22	0.22	0.00
Youth Services Specialist - Temp	0.00	0.00	0.00	0.00	0.00
Recreation & Com Svcs Director - Temp	0.46	0.46	0.46	0.46	0.00
Office Assistant - Temp	0.00	0.98	0.98	0.98	0.00
Recreation Leader/Building Attendent I	0.00	3.09	3.09	3.09	0.00
Recreation Leader/Building Attendent II	1.18	0.22	0.22	0.22	0.00
Recreation Leader/Building Attendent III	7.08	8.35	8.35	8.35	0.00
Recreation Specialist I	1.18	0.41	0.41	0.41	0.00
Recreation Specialist II	1.65	1.89	1.89	1.89	0.00
Recreation Specialist III	0.00	2.28	2.28	2.28	0.00
Recreation Specialist Supervisor	0.91	2.19	1.15	1.15	0.00
CSO I - PT (Property & Evidence)	0.00	0.36	0.36	0.36	0.00
<b>Total Temporary FTEs</b>	<b>17.69</b>	<b>23.65</b>	<b>24.16</b>	<b>24.16</b>	<b>0.00</b>
<b>Fire Department Volunteers</b>					
Deputy Chief	1.00	1.00	1.00	1.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	0.00
Captains	8.00	8.00	8.00	8.00	0.00
Lieutenant	0.00	0.00	0.00	0.00	0.00
Engineers	4.00	4.00	4.00	4.00	0.00
Driver/Operator	3.00	3.00	3.00	3.00	0.00
Firefighter	37.00	37.00	37.00	37.00	0.00
Rookie	3.00	3.00	3.00	3.00	0.00
<b>Total Fire Department Volunteers</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>Total Permanent</b>	<b>83.75</b>	<b>77.62</b>	<b>76.00</b>	<b>76.00</b>	<b>0.00</b>
<b>Total Temporary FTEs</b>	<b>17.69</b>	<b>23.65</b>	<b>24.16</b>	<b>24.16</b>	<b>0.00</b>
<b>Total Fire Department Volunteers</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>TOTAL CITYWIDE STAFFING</b>	<b>161.44</b>	<b>161.27</b>	<b>160.16</b>	<b>160.16</b>	<b>0.00</b>



**STAFFING DETAIL**

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