

## STAFFING DETAIL

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The H Section of the FY 2009-10 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 2006-07 through FY 2009-10. 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.

### **FY 2009-10 Position Holds**

In order to address the reduction in ongoing resources with minimum impacts on service delivery, vacancies in several positions have been held unfilled in the interim. These include the following job classes:

- Police Support Services Manager
- Public Works Director/City Engineer
- Public Works Inspector

Accordingly the Staffing by Job Class table on Page H – 4 shows these positions going from 1.00 FTE to 0.00 FTE. This does not indicate an elimination of these positions, but rather a hold of the vacancies in the interim.

A granted-funded Police Sergeant position and a granted-funded Police Officer position would be funded through September, but each would be eliminated in October since the grant expires at that time. Each of these positions are therefore listed as 0.25 FTE.

**STAFFING DETAIL**

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**NOTES**

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**STAFFING DETAIL**

**STAFFING BY DEPARTMENT**

<u>Department</u>		<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
<b>City Manager/City Clerk</b>					
	Permanent	1.25	1.20	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>1.25</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
<b>Administrative Services</b>					
	Permanent	6.65	6.75	6.75	7.05
	Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>Department Total</b>	<b>6.65</b>	<b>6.75</b>	<b>6.75</b>	<b>7.05</b>
<b>Police Department</b>					
	Permanent	36.00	38.50	39.00	36.50
	Temporary	<u>2.65</u>	<u>2.03</u>	<u>2.76</u>	<u>1.65</u>
	<b>Department Total</b>	<b>38.65</b>	<b>40.53</b>	<b>41.76</b>	<b>38.15</b>
<b>Fire Department</b>					
	Permanent	3.00	3.00	3.00	3.00
	Volunteer & Temporary	<u>52.31</u>	<u>60.80</u>	<u>60.88</u>	<u>60.88</u>
	<b>Department Total</b>	<b>55.31</b>	<b>63.80</b>	<b>63.88</b>	<b>63.88</b>
<b>Building Department</b>					
	Permanent	5.25	5.35	5.35	5.26
	Temporary	<u>0.00</u>	<u>1.95</u>	<u>1.95</u>	<u>1.55</u>
	<b>Department Total</b>	<b>5.25</b>	<b>7.30</b>	<b>7.30</b>	<b>6.81</b>
<b>Community Development</b>					
	Permanent	4.35	4.35	4.35	3.85
	Temporary	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>
	<b>Department Total</b>	<b>4.73</b>	<b>4.82</b>	<b>4.82</b>	<b>3.98</b>
<b>Public Works Department</b>					
	Permanent	17.75	17.65	17.61	15.59
	Temporary	<u>1.17</u>	<u>1.21</u>	<u>0.47</u>	<u>0.13</u>
	<b>Department Total</b>	<b>18.92</b>	<b>18.86</b>	<b>18.08</b>	<b>15.72</b>
<b>Recreation &amp; Community Services Dept.</b>					
	Permanent	8.00	8.00	8.00	7.91
	Temporary	<u>14.19</u>	<u>15.56</u>	<u>15.56</u>	<u>15.56</u>
	<b>Department Total</b>	<b>22.19</b>	<b>23.56</b>	<b>23.56</b>	<b>23.47</b>
<b>Economic Development</b>					
	Permanent	7.80	7.70	7.74	8.14
	Temporary	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>
	<b>Department Total</b>	<b>7.80</b>	<b>8.13</b>	<b>8.17</b>	<b>8.57</b>
<b>CITYWIDE</b>					
	Total Permanent	90.05	92.50	93.00	88.50
	Total Volunteer & Temporary	<u>70.70</u>	<u>82.45</u>	<u>82.52</u>	<u>80.33</u>
	<b>TOTAL STAFFING</b>	<b><u>160.75</u></b>	<b><u>174.95</u></b>	<b><u>175.52</u></b>	<b><u>168.83</u></b>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**STAFFING DETAIL**

**STAFFING BY JOB CLASS**

<u>Staffing By Job Class</u>	<u>FY 08/09 Amended</u>	<u>FY 09/10 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
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	0.00	-1.00
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
Information Technology Systems Administrator	0.00	1.00	1.00
Maintenance Worker I/II	6.00	6.00	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	0.25	-0.75
Police Sergeant	4.00	4.00	0.00
Police Sergeant (OTS Grant)	1.00	0.25	-0.75
Police Support Services Manager	1.00	0.00	-1.00
Project Manager	1.00	1.00	0.00
Public Works Director/City Engineer	1.00	0.00	-1.00
Public Works Inspector	1.00	0.00	-1.00
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
Senior Maintenance Worker	3.00	3.00	0.00
Youth Services Specialist	1.00	1.00	0.00
<b>Total Permanent Positions By Job Class</b>	<b><u>93.00</u></b>	<b><u>88.50</u></b>	<b><u>-4.50</u></b>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**STAFFING DETAIL**

**STAFFING BY JOB CLASS**

<u>Staffing By Job Class</u>	<u>FY 08/09 Amended</u>	<u>FY 09/10 Recommend</u>	<u>Proposed Changes</u>
<b>Temporary FTEs</b>			
Administrative Assistant I - PT	1.76	1.76	0.00
Economic Development Consultant	0.43	0.43	0.00
Maintenance Worker I - PT	0.88	0.48	-0.40
Planning/Public Works Intern	0.94	0.26	-0.68
Computer Systems Intern	0.19	0.19	0.00
Police Officer (SRO Backfill)	0.75	0.00	-0.75
Police Officer (Boating Safety Grant)	0.00	0.43	0.43
Background Investigator	0.38	0.34	-0.04
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
CSO I - PT (School Safety Officer)	0.75	0.00	-0.75
CSO I - PT (School Training Officer)	<u>0.88</u>	<u>0.88</u>	<u>0.00</u>
<b>Total Temporary FTEs</b>	<b>22.52</b>	<b>20.33</b>	<b>-2.19</b>
<b>Fire Department Volunteers</b>			
Battalion Chief	2.00	2.00	0.00
Captains	8.00	8.00	0.00
Deputy Chief	1.00	1.00	0.00
Firefighters (nights)	31.00	31.00	0.00
Firefighters (days)	15.00	15.00	0.00
Lieutenants	<u>3.00</u>	<u>3.00</u>	<u>0.00</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>82.52</u></b>	<b><u>80.33</u></b>	<b><u>-2.19</u></b>
<b>Citywide Staffing Recap</b>			
<b>Total Permanent</b>	<b>93.00</b>	<b>88.50</b>	<b>-4.50</b>
<b>Total Temporary FTEs</b>	<b>22.52</b>	<b>20.33</b>	<b>-2.19</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>175.52</u></b>	<b><u>168.83</u></b>	<b><u>-6.69</u></b>

**STAFFING DETAIL**

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**NOTES**