

# Part 1 City Productivity and Performance Audit: Management Staffing Analysis

## Recommendation

That the September 18, 2020, Office of the City Auditor report OCA00035, be received for information.

## Executive Summary

This report presents the results of Part 1 of the City Productivity and Performance Audit: Management Staffing Analysis.

## Report

In November 2019, the Audit Committee approved the *City Productivity and Performance Audit* as part of the Office of the City Auditor 2020 Annual Work Plan. The Audit Committee specifically requested that this audit include a review of management and staffing at the City.

The Office of the City Auditor has addressed this request in this stand-alone report.

Key findings discussed in this report include:

- The City of Edmonton workforce has increased by 232 FTE since 2017. Budgeted personnel costs have increased by approximately \$63 million due to wage increases and new FTE.
- Branch Manager, Director, Manager, Professional, and Union classification categories all increased in FTE.
- There are more supervisors per employee in 2020 than there were in 2017.
- There has been a shift in the organization to supervising smaller groups of employees. This is the result of adding more supervisors.
- The cost of supervisors per organization FTE has increased by approximately \$3,400 since 2017. This is primarily the result of adding more supervisors and increases in compensation for union supervisors and non-union supervisors not at the top of their salary range.
- The increased number of supervisors is reflected in both 'middle management' and front-line supervisor positions. Middle management increased by 22% and

front-line supervisor positions increased by 19%.

This report includes one recommendation to review supervisor responsibilities in the organization in order to reduce costs and layers of supervision. This recommendation was accepted by management.

**Policy**

Bylaw 16097, Audit Committee Bylaw, Section 14(d) states that, “Committee will review all reports from the City Auditor dealing with completed audit projects.”

**Public Engagement**

Public engagement was not required for this report.

**Attachment**

1. Part 1 City Productivity and Performance Audit: Management Staffing Analysis Audit Report