



Audit Committee

Edmonton

**Administrative Response to
Office of the City Auditor - City
Productivity and Performance
Audit**

Management and Staffing Analysis

September 18, 2020

A Modern Municipal Corporation

- Responsive to citizen needs
- Anchored in Edmonton's vision and strategic plan
- Fiscally responsible
- Structured for success

City's Response to Performance and Productivity Audit Report Findings

- Ensuring our workforce is the right size and composition to effectively serve Edmontonians
- Enhanced services and service delivery
- Responding to growth and complexities of a large City

Thorough Review of our Workforce

- Reviewing and managing position vacancies
- Developing and implementing an Organizational Framework
- Identifying cost reductions and service delivery improvements

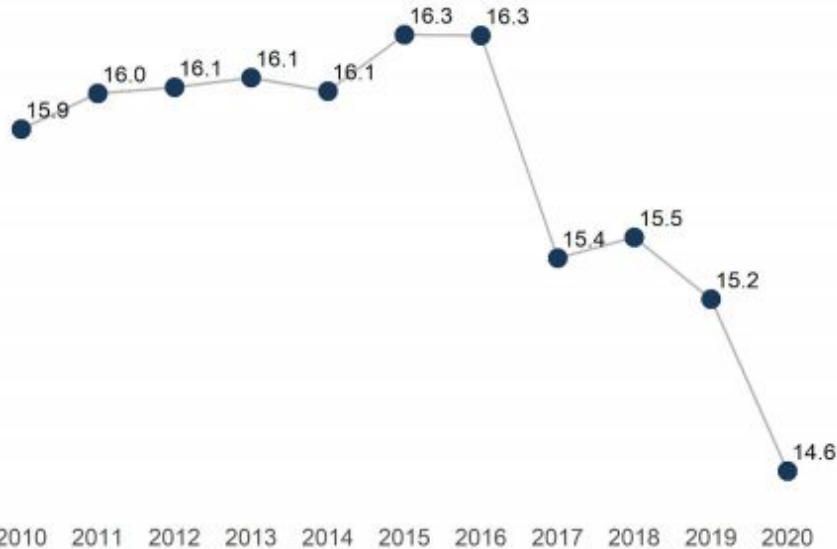
Current Imperative

**Need for agility in
a rapidly changing
world**

- Reassessing our workforce, structure, planning processes, budgets and programs
- Prepared to recommend bold solutions and actions

A complex organization and a growing City

City of Edmonton FTE per Thousand City of Edmonton Residents



73 distinct services,
comprising
approximately 180
sub-services

*Includes Boards & Commissions, Offices of the Mayor and Councillors, Edmonton Police Service, Edmonton Public Library, and Office of the City Auditor

From Page 4 of the Office of the City Auditor City Productivity and Performance Audit:
Management Staffing Analysis

Growth to support Council priorities



Defining Supervisors

	Office of the City Auditor	City of Edmonton
Front Line Supervisor	Employees who only supervise front-line employees. This includes out of scope and in scope employees.	Employees who spend more than half of their time leading and supervising employees that report directly to them. This includes out of scope and in scope employees.
Middle Manager	All employees in the organization who supervise another supervisor, except the City Manager, Deputy City Manager and Branch Managers that supervise. This includes out of scope and in scope employees. It also includes employees who supervise front-line staff and other supervisors.	This term is not used. It does not align with the current classification structure nor the leadership framework.

Our Focus on Leadership Competencies



*All data and definitions taken from the Office of the City Auditor reporting and rounded to the nearest whole number
Data provided is as of January 31, 2020*



Factors in Determining Employee to Supervisor Ratio

- Diversity of functions overseen
- Knowledge and specialization required for the position
- Geographic location of employees overseen
- Structured guidelines / policies that guide the work
- Percentage of the position dedicated to supervision
- Internal and external relationships
- Extent of organizational assistance available

Citizen Services Supervisor Growth

From 2017 -2019:

67 supervisor positions:

- 56 unionized
- 11 non-unionized

Reasons for Growth:

- New Fire Hall
- Additional Transit security
- Rec Facility openings

City Operations Supervisor Growth

From 2017 -2019:

90 supervisor positions:

- 74 unionized
- 16 non-unionized

Reasons for Growth:

- Span of control analysis
- Employee feedback
- Workplace health and safety
- Consolidation of complex work units

Integrated Infrastructure Services Supervisor Growth

From 2017 -2019:

74 supervisor positions:

- 63 professional/technical (non-unionized) positions

Reasons for growth:

1. Increase funding Capital Budget
 - a. LRT, Yellowhead, etc
2. Increased staff responsibilities and project oversight

Enhancing our Organizational Capacity

Over the last 18 months, we developed and have started to implement several initiatives to enhance our organizational capacity.

**Ensuring robust workforce planning processes:
we have the right resources to support the right level of service at
the right time**

Work underway

Transitioning to a focus on enhancing a positive employee experience

Developing and implementing a new Organizational Design Framework

Launching the development of a new modernized Job Classification System

Conclusion

We will continue to apply the City Auditor's recommendations through:

- REIMAGINE
- Organizational Design Framework
- New Job Classification System
- Enterprise Commons
- Evidence-based assessments of where we need to shift and adapt

Thank you