

Supplemental Budget Information – Item 20

Question/Issue:

Rightsizing has to be looked at. We need to look at management to employee ratios - provide a span of control report.

Response:

The distinction between the terms “unrepresented” and “management” is critical to understanding the current management structure of the City. While there are currently 693.2 FTE in classifications citywide that are not represented (excluding agency and non-career FTE) by a bargaining unit, also known as “unrepresented”; not all FTE that are unrepresented are “management,” rather, some FTE are unrepresented because of the type of work they do.

For example, all staff in the Mayor and Council Offices (36.5 FTE), as well as the Charter Offices (70.0 FTE, *excludes the 15.0 FTE in the City Manager’s Office which are being reported in specific representation units*) are unrepresented; however, it would be incorrect to refer to all of the FTE in those offices as management.

As mentioned above, there are a number of classifications that while they are unrepresented, do not manage or supervise; these are included in the units known as Administrative/Confidential (10), Management Support (14) and Individual Contributors (included in 01). These classifications are often categorized together, using the terms unrepresented and management as one and the same. In order to accurately reflect true “management” these groups should not be included in this analysis. As such, for the purpose of this discussion, “management” will only include the FTE associated with Middle Management and Senior Management, totaling 286.0 FTE in FY2011/12. Overall, since FY2007/08 management has been reduced by 75.0 FTE or -20%.

The following chart provides a summary of the Represented to Unrepresented Ratios from FY2007/08 to FY2011/12 as proposed.

With Charter & Mayor/Council (excludes Agency & Non-Career)					
Fiscal Year	FTE Total	Represented	% of Total	Unrepresented	% of Total
FY2007/08 FTE Total	4,768.61	3,882.91	81.4%	885.70	18.6%
FY2011/12 Proposed Total	3,710.19	3,016.99	81.3%	693.20	18.7%
Operations under the City Manager (excludes Non-Career, Mayor/Council, City Attorney, City Clerk, City Treasurer, & Agency Staff)					
Fiscal Year	FTE Total	Represented	% of Total	Unrepresented	% of Total
FY2007/08 FTE Total	4,650.11	3,882.91	83.5%	767.20	16.5%
FY2011/12 Proposed Total	3,603.69	3,016.99	83.7%	586.70	16.3%

The following chart reflects all FTE by representation category, comparing FY2007/08 to the FY2011/12 Proposed FTE.

City FTE - All Funds	Unrepresented / Other		Represented		Unrepresented Staff ¹							FTE Summary		
	Agency Staff	Non-Career	Misc.	Safety	Administrative /Confidential	Management Support	Individual Contributors ²	Middle Management ³	Senior Management ⁴	Charter ⁵	Mayor/Council ⁶	Total FTE	Total FTE (excluding Agency & Non-Career)	Total FTE (excluding Agency, Non-Career, Charter & M/CC)
FY2007/08 FTE Total	20.00	536.67	2,352.91	1,530.00	111.00	119.00	165.20	254.00	118.00	89.00	29.50	5,325.28	4,768.61	4,650.11
FY2011/12 Proposed Total	9.00	394.02	1,786.99	1,230.00	79.00	102.50	114.20	197.00	94.00	70.00	36.50	4,113.21	3,710.19	3,603.69
FTE Change	(11.00)	(142.65)	(565.92)	(300.00)	(32.00)	(16.50)	(51.00)	(57.00)	(24.00)	(19.00)	7.00	(1,212.07)	(1,058.42)	(1,046.42)
% Change	-55%	-27%	-24%	-20%	-29%	-14%	-31%	-22%	-20%	-21%	24%	-23%	-22%	-23%

¹Unrepresented Staff includes Administrative/Confidential, Management Support and Exempt Management (FTE in Mayor/Council, Individual Contributors, Middle and Senior Management)

²Individual Contributors - Exempt FTE that are exempt based on the type of work, these FTE do not typically supervise

³Middle Management - Exempt Management FTE that may supervise unrepresented staff

⁴Senior Management - Exempt Management FTE that are Division Managers or Department Heads

⁵Charter - City Attorney, City Clerk, City Treasurer and Office Staff [City Manager FTE are included in other categories]

⁶Mayor/Council - Mayor, Councilmembers, Internal Auditor, Independent Budget Analyst and Staff

The following chart provides a summary of the Manager to Staff Ratios for staff directly under the control of the City Manager (excludes Mayor/Council, Charter [except for City Manager's Office] and Agency staff):

FY2011/12 Proposed Citywide Manager to Staff Ratio			
Manager Ratio Comparison	Manager¹	Staff²	Ratio
FTE Count	291.0	3,706.71	1 to 12.74

¹ Ratios have been created using Middle & Senior Management as Managers

² Reflects Non-Career, Represented, Admin./Confid, Management Support & Individual Contributors

The following chart provides a listing of all unrepresented position titles with a break down by the various units covered.

Authorized Position Title	Administrative Confidential	Management Support	Individual Contributors	Middle Management	Senior Management	Charter (1)	Mayor/Council
Accountant Auditor			2.00				
Accounting Manager					1.00		
Administrative Analyst		49.00					
Administrative Assistant	12.00					1.00	
Administrative Asst (Conf/Ex)	3.00					1.00	
Administrative Officer				17.00			
Administrative Technician	24.00						1.00
Animal Care Services Manager					1.00		
Applications Developer	3.00						
Arts Administrator				1.00			
Arts in Public Places Spec				2.00			
Assistant City Attorney						2.00	
Assistant City Clerk						2.00	
Assistant City Manager					3.00		
Auditor							3.00
Business Services Manager					1.00		
Camp Sacramento Supervisor					1.00		
Chief Building Inspector				1.00			
Chief Building Official					1.00		
Chief Information Officer					1.00		
Chief Investment Officer						1.00	
Chief of Housing & Dngr Bldgs				2.00			
Chief of Staff to the Mayor							1.00
City Attorney						1.00	
City Auditor							1.00
City Clerk						1.00	
City Council							4.00
City Manager					1.00		
City Treasurer						1.00	
Code Enforcement Manager					2.00		
Contract and Compliance Spclst			2.00				
Convention Center General Mgr					1.00		
Council Operations Manager							1.00
Curator of Art				1.00			
Curator of Education				1.00			
Curator of History				1.00			
Deputy City Attorney II						2.00	
Deputy City Clerk						4.00	
Deputy Convntn Ctr General Mgr				1.00			
Deputy Police Chief					2.00		
Director of ConvntnCult&Leis					1.00		
Director of Development Svcs					1.00		
Director of Economic Develpmnt					1.00		
Director of Finance					1.00		
Director of General Services					1.00		
Director of Human Resources					1.00		
Director of Parks & Recreation					1.00		
Director of PubSafety Acctblty			1.00				
Director of Transportation					1.00		
Director of Utilities					1.00		
District Director							8.00
Economic Development Manager					2.00		
E-Government Manager			1.00				
Engineering Manager					3.00		
Envntl Health & Safety Officer				1.00			
Envntl Health & Safety Spclst			6.00				
Equal Employment Specialist			1.00				

Authorized Position Title	Administrative Confidential	Management Support	Individual Contributors	Middle Management	Senior Management	Charter (1)	Mayor/Council
Events Services Manager					2.00		
Events Services Supervisor				6.00			
Executive Assistant (Ex)							10.50
Facilities & Real Prop Supt				2.00			
Field Services Manager					1.00		
Fire Assistant Chief				5.00			
Fire Chief					1.00		
Fire Deputy Chief					2.00		
Fleet Manager					1.00		
Golf Manager					1.00		
Golf Superintendent				3.00			
Historic District Manager					1.00		
Human Resources Manager					5.00		
Independent Budget Analyst							1.00
Integrated Waste Collctns Supt				3.00			
Integrated Waste General Mgr					1.00		
Integrated Waste Planning Supt				1.00			
Investigator						1.00	
Investment & Operations Mgr						1.00	
Investment Operations Analyst						1.00	
IT Manager					4.00		
IT Supervisor				11.00			
Junior Developmnt Project Mgr			2.00				
Labor Relations Analyst			1.00				
Labor Relations Manager					1.00		
Labor Relations Officer			3.00				
LAN Administrator						2.00	
Law Office Administrator						1.00	
Legal Secretary (Ex)						9.00	
Legal Staff Assistant (Ex)						1.00	
Management Analyst							1.00
Mayor							1.00
Media & Communications Ofcr			1.00				
Media & Communications Spclst			3.00				
Metropolitan Arts Manager					1.00		
Neighborhood Services Area Mgr					1.00		
New Growth Manager					1.00		
Operations General Supervisor				9.00			
Operations Manager					2.00		
Paralegal (Ex)						3.00	
Park Maintenance Manager					1.00		
Park Maintenance Superintendnt				1.00			
Park Plan Design & Devlpmt Mgr					1.00		
Parking Manager					1.00		
Payroll Technician	4.00						
Personnel Analyst			2.00				
Personnel Technician	15.00						
Planning Director					1.00		
Plant Services Manager					1.00		
Police Administrative Manager					2.00		
Police Captain				12.00			
Police Chief					1.00		
Police Lieutenant				22.00			
Principal Accountant				3.00			
Principal Applications Develpr			7.00				
Principal Management Analyst				2.00			
Principal Planner				5.00			
Principal Systems Engineer				6.00			
Program Analyst		43.50					
Program Manager					18.00	1.00	
Program Specialist			29.60				
Recreation General Supervisor				2.00			

Authorized Position Title	Administrative Confidential	Management Support	Individual Contributors	Middle Management	Senior Management	Charter (1)	Mayor/Council
Recreation Manager					2.00		
Recreation Superintendent				5.00			
Revenue Manager					1.00		
Risk Manager					1.00		
Senior Accountant Auditor			13.60				
Senior Applications Developer			10.00				
Senior Architect				3.00			
Senior Debt Analyst						2.00	
Senior Deputy City Attorney						20.00	
Senior Deputy City Clerk						1.00	
Senior Development Project Mgr			7.00				
Senior Engineer				26.00			
Senior Investment Officer						1.00	
Senior Legal Staff Asst (Ex)						1.00	
Senior Management Analyst			5.00				1.00
Senior Personnel Analyst			3.00				
Senior Planner				9.00			
Senior Staff Assistant	6.00						
Senior Systems Engineer			6.00				
Special Assistant to City Atty						1.00	
Special Assistant to the Mayor							2.00
Special Projects Engineer			1.00				
Special Projects Manager			2.00				
Staff Aide	3.00						
Staff Aide (Management)			4.00				
Staff Assistant	3.00						
Staff Assistant (Ex)							1.00
Staff Services Administrator				1.00			
Stores Administrator		2.00					
Streets Manager					1.00		
Supervising Animal Care Ofcr				1.00			
Supervising Architect				1.00			
Supervising Deputy City Atty						3.00	
Supervising Engineer				15.00			
Supervising Financial Analyst				4.00			
Supervising Landscape Architct				1.00			
Supervising Legal Secretary						2.00	
Supervising Real Prop Agent				1.00			
Support Services Manager					7.00		
Systems Engineer	6.00						
Treasury Analyst						2.00	
Treasury Manager						1.00	
Urban Design Manager					1.00		
Urban Forestry Manager					1.00		
Utility Construction Coord			1.00				
Veterinarian				1.00			
Water & Sewer Supt (Field)				3.00			
Water & Sewer Supt (Plant)				5.00			
Workers' Compensatn Claims Rep		8.00					
Grand Total	79.00	102.50	114.20	197.00	94.00	70.00	36.50