



City Manager
311 Vernon Street
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Memorandum

TO: Community Priorities Advisory Committee

FROM: Dominick Casey, Assistant City Manager

DATE: July 19, 2017

SUBJECT: Staffing Levels

As requested by the Community Priorities Advisory Committee at its July 12th meeting, the following provides a brief summary explaining the City's reduction in General Fund staffing levels since 2007 and corresponding shift to contract services. Like many municipalities across the country, the City of Roseville significantly reduced staffing levels in response to the Great Recession. Although some staff has been added back since then, the City still has significantly fewer fulltime employees in FY 2017-18 than FY 2006-07 (Attachment 1). Compounded by the significant growth in City population during this time, the number of employees per capita has been reduced by approximately one-third. This trend is on track to continue, as the City's population is projected to grow from its current 135,000 to 198,000 by 2035, and staffing levels remain static.

This impacts services in different ways. In some cases the work was absorbed, efficiencies were found, functions were consolidated, contracted out, moved to part time employees, or completely eliminated. Further, many tasks were streamlined through process improvement, new technology, or a combination of both, contracted out, or absorbed by the remaining staff. As a result, very few services were eliminated.

Department Consolidation and Contract Services

Since the recession, previous standalone departments such as Planning and portions of Public Works (Building and Land Development Engineering divisions) were combined into the Development Services Department to gain efficiencies. More specifically using the Planning Department as an example: in 2008 the Planning Department had 17 full-time equivalent planners, two administrative

support staff, two contract administrative support staff, and a contract plan checker. As a result of the downturn, the Department eliminated 48% of the positions, as well as all contract staff. When the Planning Director retired in 2013, the Department was reorganized and absorbed by the newly created Development Services Department. The Planning Director position was replaced with Planning Managers, which reduced executive overhead.

Currently the Planning functions employ nine planners, although development activity has picked up to pre-recession levels.

Other measures employed to reduce costs included contracting out for services. For example, a portion of construction inspections and plan check services have been contracted out, large portions of landscape maintenance and custodial tasks have been contracted out, and services were automated where practicable. These changes helped to reduce expenses, and are needed to preserve service levels. However, labor and maintenance contracts must be managed, are often very complex, and new technology creates new work demands and on-going costs. These challenges are magnified due to the fact much of the staff reduction has occurred in administrative and supervisory roles where this type of oversight occurs.

Reduction in Staffing Levels

In Parks Maintenance there has been a large reduction in full time staff, an example of the work being shifted to contracts. The parks and landscape corridors still get maintained, but not by City employees. However, in the same department, other work was absorbed and redistributed throughout the department due to a reduction in administrative staff. For example:

- Two managers were previously devoted to long range planning and park development. Following a retirement during the recession, that work is now being done by one person even though the work load has not been diminished and in some cases has increased.
- Four management staff previously dealt with the complex financial aspects of Community Facilities Districts (CFDs) and Lighting and Landscaping Districts (LLDs). That work is now being absorbed by a single analyst who has other financial responsibilities and tasks in the department.
- Two full-time marketing employees has been reduced to one employee with supplemental part-time staff. At the same time, the work in this area has increased significantly due to citywide growth, new initiatives, and the addition of downtown events.

With 205 fewer full-time employees from 2007 to today, these types of scenarios are occurring frequently in almost every department.

The City continues to try to balance the correct size and delivery model for its various services and programs based on available resources. In working to find this balance, several concerns arise. Two in particular are more immediate: workload and experience of staff performing the work. The recent performance audits and staffing studies describe a workforce that is under-resourced for the level of service provided, and most recommended increasing department staffing levels. A compounding factor is that over 30 percent of our workforce is, or will be, eligible to retire over the next three to five years. We are able to complete the work we do today primarily due to experienced and long-tenured staff that are both highly effective and efficient. In other words, one highly experienced staff member may be able to do the work of two or three with less experience.

The City is currently preparing for this by implementing succession planning measures such as knowledge transfer from employees, and ensuring written policies and procedures are captured in all operating departments. It may be unrealistic to expect the same level of production from a relatively new workforce. This is something the City continues to monitor and evaluate as it looks at the organizational structure moving forward.

**General Fund Budgeted FTE
FY2006-07 vs. 2017-18**

	Adopted Budget FY2006-07	Proposed Budget With ISF/Utility FTE FY2017-18	*Proposed Budget Without ISF/Utility FTE FY2017-18
City Council	-	-	-
City Manager	15.8	24.0	24.0
City Attorney	8.0	9.0	9.0
Finance	28.7	26.5	26.5
Utility Billing	30.5	32.3	-
HR	16.1	15.0	15.0
IT	38.4	40.0	-
City Clerk	7.0	7.5	7.5
Central Svc	39.2	33.0	33.0
Building Maint/Janitorial	27.0	15.8	-
Less: Auto Svc	(25.0)	(21.0)	(21.0)
Police	218.9	196.5	196.5
Fire	128.0	119.0	119.0
PRL	305.9	122.5	122.5
Less Golf	-	-	-
Less Child Care	(92.9)	(25.0)	(25.0)
Dev Svc	42.3	61.0	61.0
PW	139.8	70.8	70.8
Less: Transportation	(7.0)	(11.8)	(11.8)
Total	920.7	715.0	627.0
Population	108,800.0	138,200	138,200
GF Employees per capita	0.0085	0.0052	0.0045
GF Population per employee	118.17	193.29	220.42

*There are three columns on this chart to help reflect the actual comparison of FY 2006-07 and FY 2017-18 with respect to fulltime employees. This past year, in an effort to improve transparency and reporting select General Fund positios were reallocated to Internal Service Funds and the Utiliites to better reflect the deployment of those individuals.