



**LEGISLATIVE FISCAL OFFICE  
Streamlining Commission Analysis**

Recommendation No. **RECOMMENDATION 188**

Streamlining Draft **AGCSEB 43**

<b>Date:</b> December 21, 2009 10:06 AM	<b>Author:</b>
<b>Dept./Agy.:</b> Civil Service, Legislative Auditor	
<b>Subject:</b> Supervisor Subordinate Ratio	<b>Analyst:</b> Evelyn McWilliams

The Department of State Civil Service, with the support of the Legislative Auditor, should examine the supervisor-to-staff ratios, within each program in executive branch agencies and determine whether the ratio is appropriate based on the particularized circumstances and data from the industry. The department should report annually to the State Civil Service Commission, the division of administration, the Joint Legislative Committee on the Budget, and the Commission on Streamlining Government as to the programs examined, the ratio, and the propriety of that ratio. If possible, the data should be maintained in the Integrated Statewide Information System (ISIS) or any successor data information system.

<b>EXPENDITURES</b>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>5 -YEAR TOTAL</u>
State Gen. Fd.	SEE BELOW					
Agy. Self-Gen.	SEE BELOW					
Ded./Other	SEE BELOW					
Federal Funds	SEE BELOW					
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

  

<b>REVENUES</b>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>5 -YEAR TOTAL</u>
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE EXPLANATION**

For the Legislative Auditor and Civil Service, the costs associated with the implementation and management of this recommendation will be absorbed utilizing existing resources. Civil Service's ability to absorb the costs, assumes that it will maintain its FY10 funding level. Both agencies plan on re-prioritizing its' current workload to accomplish the goals in this recommendation.

To the extent that programs are identified with supervisor to staff ratios that are deemed inappropriate possible adjustments may be made which impact service delivery cost or quality. In many cases savings may be identified by expanding the span of control of supervisors. There may also be instances where a more narrow span of control can improve focus on quality of service. The Legislative Fiscal Office cannot anticipate the final findings of such a report or fiscal impact of actions taken as a response to that report. Recommendations ultimately implemented could impact any state means of finance source.

**REVENUE EXPLANATION**

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate                      Dual Referral Rules  
 13.5.1 >= \$500,000 Annual Fiscal Cost  
 13.5.2 >= \$500,000 Annual Tax or Fee Change

House  
 6.8(F) >= \$500,000 Annual Fiscal Cost  
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease

*H. Gordon Monk*  


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**Legislative Fiscal Officer**