

6 December 2018



Dear 

Local Government Official Information and Meetings Act 1987 (LGOIMA) request for information

I am writing in response to your request for information dated 26 September, about staff numbers. Please accept my apology for the delay in responding to your request. Responses to your questions are provided below.

1. The number of staff the DCC had before the 10 year plan 2018-28 came into force

The 10 year plan 2018-28 came into force on 1 July 2018. At 30 June 2018 the DCC employed 707.63 full time equivalent (FTE) staff. This is a snapshot in time number as actual numbers fluctuate with vacancies, seasonal works and the like. Details of employee staffing levels and remuneration are disclosed in the DCC Annual Report 2017/18, which can be accessed online at www.dunedin.govt.nz/annual-report (page 130).

2. Number of staff the DCC has now

As at 30 September 2018, the DCC employed 730.25 FTE staff.

3. How many of the 29 extra staff have so far been employed and what they do

The 29 positions provided for in the 10 year plan are calculated as full time equivalent (FTE) positions. The 29 extra staff budgeted is the result of both staff decreases in some area, and new positions in others. Further, an allowance for the fact that not all vacancies would be employed on 1 July 2018 has been made. Of the extra staff budgeted, 25 have so far been employed.

What they do is shown below:

- **Roading and Footpaths** – Six additional staff are addressing capacity issues within the Transport Group with key areas of focus on contract management, customer service, safety improvements, project planning, technical expertise, as well as asset management planning.
- **Reserves and Recreational Facilities** – A roster correction in Aquatic Services along with health and safety legislation changes (lone worker requirements) has resulted in an increase in FTEs of 3.9. This increase has been offset by a reduction of 1.0 FTE in Cemeteries. One of the positions has been filled.
- **Property** – An increase of 10 staff provides for the delivery of property maintenance to current service level requirements, ensuring that tenancies are appropriately managed and ensuring appropriate focus and expertise to develop and deliver forward works programmes.
- **Regulatory Services** – This covers one Building Consent Officer, one Building Administration Officer as well as an additional Senior Building Inspector (recoverable by increased revenue).

Parking Operations has an additional meter technician and Parking Enforcement Officer to provide a greater level of coverage across the city.

- **Waste Management** –an increase if one staff member results from the new configuration in the Infrastructure and Networks Group.
- **Community and Planning** –Provision is made for an additional FTE in Resource Consents, Community Development and Events and for Task Force Green subsidised volunteer supervision. Two positions have been filled.

We are currently recruiting for seven new water staff, which were also vacancies.

These figures do not precisely add up because we have had roles created and changed, but we have also “downsized” by four in the arts and culture group.

Note is made that the draft number of budgeted FTE staff and the current FTE staff are not directly comparable as the number of FTE staff the DCC employs at any time will fluctuate for a variety of reasons such as vacancies, seasonal staff (e.g. lifeguards for community pools), and restructures within teams.

4. If there are others employed which were not part of the 10 year plan, what do they do?

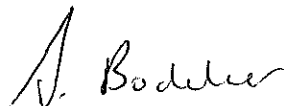
The following additional positions that were not part of the 10 year plan have been employed:

- Waste and environment – 1 fixed term position as commercial support officer.
- Reserves and recreational facilities – 1 FTE to assist with a back log of bookings.
- Governance and Support – 1 procurement panel contracts manager and 3 fixed term project staff for Business Information Services.

These positions are filled using money that accrues from vacancies, to ensure the work of council progresses.

Finally, in the Community and Planning area, 5.4 FTE staff (fixed term positions) for the 2GP process, and 1 monitoring position in resource consents have been employed, which were not included in the 10 year plan.

Yours sincerely



Sharon Bodeker
Team Leader Civic