



## CITY OF VANCOUVER

### ADMINISTRATIVE REPORT

Date: May 09, 2005  
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TO: Vancouver City Council

FROM: Director of Support Services, Community Services Group (CSG)

SUBJECT: Support Services Staffing Changes

#### RECOMMENDATION

- A. That Council approve the creation of a permanent Financial Analyst position in Financial Services, CSG. The classification will be subject to a review by Human Resources. The estimated annual cost of salary and benefits is \$73,100. The costs associated with the new position will be fully offset by elimination of an empty Communications Clerk position in Support Services plus reductions in CSG's temporary help budget.
- B. That Council approve the creation of a permanent GIS technician and a permanent Graphics Technician in Graphics Services, CSG, at an estimated annual cost of salaries and benefits of \$109,400. The classifications will be subject to review by Human Resources. The costs associated with these new positions will be fully offset by .4 of an FTE reduction in a visual graphics position plus reductions in CSG's temporary help budget.
- C. That Council approve the elimination of the vacant Communication Clerk position (50003850) to help offset the cost of recommendation A above, at an estimated annual salary and benefit saving of \$59,400.
- D. That Council approve a reduction from full time to .6 FTE for one of our graphics technician positions to help offset the costs of recommendation B above, at an estimated annual salary and benefit saving of \$21,900.

- E. That Council approve the creation of a permanent Records Administrator in Records Services, CSG. The classification will be subject to a review by Human Resources. The annual cost of salary and benefits is estimated at \$61,800 and will be fully offset by reduction in CSG's temporary help budget.

### **GENERAL MANAGER'S COMMENTS**

The General Manager supports these recommendations which are the outcome of a systematic review of workload and opportunities for reallocation of existing funding. Recent increases in both permanent and project related staffing in CSG have increased the load on our Support Staff. In addition, key City initiatives related to Records Management, Co-ordinated Bylaw Enforcement, Cemetery revitalization, Animal Control Strategic plan, Fee Cost Recoveries, Geographical Information Systems, computer graphics (e.g. CAD) and 'Web' access to the Internet, have increased our need for specialized support staff.

Costs associated with these new positions have been covered through re-allocation of existing resources.

### **COUNCIL POLICY**

Council must approve all changes in permanent staffing.

### **SUMMARY**

Support Services, CSG is requesting a net increase of 2.6 FTEs in permanent staff complement to support departmental operations, due to increases in volume of work and new administrative/support initiatives being implemented in CSG and across the City. There is no net budget increase requested. All costs are offset by savings from elimination/reduction of existing positions and reductions in CSG's temporary help budget.

### **PURPOSE**

The role of Support Services is to assist other CSG divisions with general business, administrative and technical services. Increases in permanent and project staffing related to operations, development, social and cultural activities over the past three years have increased the demand on our services particularly in technical and professional activities.

In addition, City initiatives related to records management, budget management, Cemetery redevelopment, Animal Control strategic plan, increased licensing, cost recovery programs, Web graphics/services, CAD (Computer Aided Design) training, conversion to Word/Excel and succession planning require a heavy resource commitment from Support Services.

## BACKGROUND

The role of Support Services is to provide general business support for the other 14 divisions in the areas of: Budgeting, Accounting, Administration, Procurement, Reception, Expert Clerical, Graphics and Communications, Records Management and Information Technology.

In CSG there is a ratio of management/operational/policy staff to support staff of roughly 6:1. Recent estimates of support staff costs, used as part of CSG's analysis of the effectiveness of the City's cost recoveries related to development, building and trade fees, estimated support staff costs 14% for CSG (similar to Engineering Services at 13%). Since 2001, the authorized staff total of Support Services has declined by one FTE, while the total number of FTE staff in CSG funded through the operating budget has increased by twenty-seven. Authorized staffing levels in Support Services have not increased in proportion to the number of permanent staff in CSG.

## DISCUSSION

### Graphics and Communications

When CSG was created, the primary role of Graphics and Communications was visual graphics. Since that time, the scope of our Graphics group has increased dramatically. In addition to our traditional visual graphics work, the group is now heavily involved with Geographical Information Systems (GIS) including new 'layers' for VANMAP, Computer aided design (CAD), and Web site authoring and management. Two temporary positions have been filled for the last two years by RFT staff. It is recommended that these two be 'formalized' as permanent positions. Funding for the two positions is available from a combination of temporary help funding plus the reduction of a full time visual graphics position to part-time (3 days a week).

The position of Communications Clerk is to be eliminated. This position assisted staff with formal, written communications to outside groups and stakeholders. This position is no longer needed as staff are now expected to prepare their own written communications via memo, reports, email and web publishing. Assistance is available to staff on various aspects of communication from CSG's expert clerical group, graphics and communications staff, or by the Corporate Communications Office.

### Financial Services

The financial services group provides budgeting, accounting and financial analysis to all of CSG and payroll time entry to City Hall 'campus', as well as tracking and approval of auto allowance and CSG travel and training. Until now, all budgeting, complex accounting and financial analysis has been performed by our Manager, Financial Services. The workload is now well beyond what a single person can accomplish without excessive overtime. Further, the amount of time devoted to detailed work has limited both the manager's and the director's ability to deal with other management issues, financial planning and to provide high level business support for projects such as the Cemetery revitalization, Cost Recovery analysis and the Animal Control strategic plan.

While CSG currently does not have any budget analysts, other groups such as Engineering Services have departments devoted to these tasks. For context, Engineering Services has a

Budget and Administrative Services section with three budget analysts in addition to the manager, plus two or three other staff performing budget analysis work in other sections of Engineering.

CSG recommends funding this position through a reduction in our temporary help budget equal to the salary and benefits of the new position.

## Records Management

CSG maintains extensive records on all City properties as a corporate function. Beginning in 1997, these records were transferred from paper-based files to a digital imaging system (DOMINO). There are now over 2 million images in our database and the paper records have been eliminated. Property records can now be viewed and annotated online and simultaneously by various groups involved in development, planning, permitting, inspections and enforcement activities. We are currently adding 1400 images per day to our files.

CSG has worked with City Clerk's Office to try and ensure our record classification will be compatible with the logical records classifications system currently being developed for all City records. This process (VANRIMS project) is now well underway and is being rolled-out to departments. In addition to our property related images in DOMINO, CSG has a considerable volume of subject related records that need to be classified and imaged. When the logical classification of records is complete, we expect that the City will undertake a technical process to determine the best tools to store images, emails, video/audio, system extracts and data from productivity tools such as Excel. CSG has volunteered to be among the first departments to incorporate any new records classification tools.

CSG's Records Manager in Support Services also manages the Bylaw Administration Group in the Licenses and Inspection Group, and acts as CSG's Records Administrator. Enforcement activities required of the Manager of Bylaw Administration have increased in profile, volume and complexity (e.g. marijuana 'Grow-ops'). It is no longer possible for a single person to effectively manage two diverse staff groups, and also perform the expanding role of Records Administrator. Further, the long-term strategy for VANRIMS and electronic document and records management will require dedicated, full-time, professional, records management resources in each major department.

CSG is requesting that Records Administrator position be created in the Support Services Group. The associated costs of salary and benefits for this position will be offset by an equivalent reduction in temporary help budgets.

## FINANCIAL IMPLICATIONS

CSG can fund the requested positions by reduction of .4 FTE in Visual Graphics, elimination of a vacant Communications Clerk position, and by reducing our temporary help budgets by an amount equivalent to the remaining cost of salaries and benefits.

<b>Position</b>	<b>Amount</b>
Financial Analyst	73,100
GIS and Graphics Technicians	109,400
Records Administrator	61,800
Less	
Communications Clerk	(59,400)
.4 FTE Visual Graphics Position	(21,900)
Reduction in Temp Help	(163,000)
 Net Impact	 0

### PERSONNEL IMPLICATIONS

The visual graphics position that is being permanently reduced to .6FTE is currently filled by an employee who works three days a week. The two new positions requested are to replace two temporary positions that are currently occupied by RFT staff. If Council approves these positions, CSG will proceed with the appropriate job posting and filling process in consultation with CUPE 15.

The two positions in Financial Services and Records Services are both new and will be posted and filled as per the collective agreement between the City and CUPE 15.

The Communication's Clerk position being eliminated is empty.

### CONCLUSION

The workload in CSG, Support Services has increased dramatically in recent years both through growth in the numbers of staff we serve and through the implementation of new initiatives in the business processes of the City. These increases can be accommodated through the reallocation of existing resources and it is recommended that council 'formalize' these reallocations by approving the requested changes to CSG's approved RFT staff complement.

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