



## City of Richmond

## Report to Committee

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**To:** Finance Select Committee  
**From:** Mike Kirk  
General Manager, Human Resources  
**Re:** **Human Resources Department**  
**Levels of Service**

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**Date:** June 20, 2002

**File:** -

### Staff Recommendation

That the report (dated June 20, 2002 from the General Manager, Human Resources) on Human Resources Department – Levels of Services, be received for information.

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Mike Kirk  
General Manager, Human Resources

## **Staff Report**

### **Origin**

At the February 25, 2002 Council Meeting, it was resolved:

*“That each General Manager review with the appropriate Committee of Council, departmental programs and service levels prior to the start of the 2003 budget review process.”*

This report is in response to that resolution regarding the Human Resources Department.

### **Analysis**

Expenditures contained in the operating budget are driven by the level of service standard to which the service is delivered.

Attached for information are the following documents:

Attachment 1 – An organization chart of the Human Resources Department

Attachment 2 – Section from the service level document presented to Council as part of the 2002 budget deliberations regarding the Human Resources Department.

Attachment 3 – Statistics on the types (and volumes) of activities typically performed by staff in the Human Resources Department on an annual basis.

The volume of service provided are driven by the demands of the rest of the organization in terms of their human resource needs as well as the corporate direction for ensuring adequate levels of training services to meet the expectations of an innovative workforce.

The Human Resources Department has developed several new corporate initiatives in the last few years. These include:

Succession Planning

Leadership Development

Corporate Wellness

Job Shadowing

These have all been positive initiatives for the City's workforce.

## **Conclusion**

The service levels for the Human Resources Department provide an adequate level of service to maintain the human resource needs of the organization.

A handwritten signature in black ink, appearing to read "Mike Kirk".

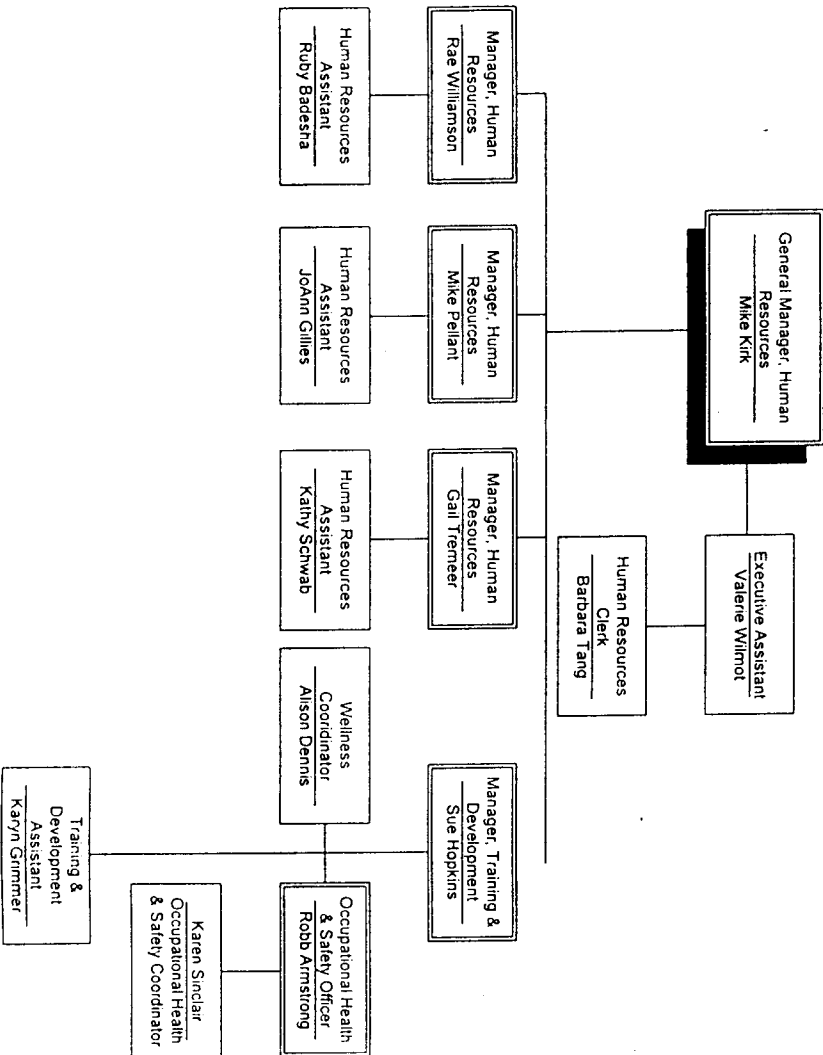
Mike Kirk  
General Manager, Human Resources

SMK:vw



## City of Richmond Human Resources Division

### Human Resources



Dept.	Department Name	Program	Service Level	FTE	Net Cost	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political	Environmental
0330	Human Resources	HR Services to Engineering, Public Works, Transportation, Parks	Daily	2	\$ 148,390			X	X	
"	"	HR Services to Fire, RCMP, Bylaws, Emergency, Zoning, Building Approvals, Customer Service	Daily	2	\$ 148,390			X	X	
"	"	HR Services to IT, Recreation & Cultural Sys, Planning, Finance, Law, HRMS	Daily	2.0	\$ 148,390			X	X	
"	"	Health and Safety	Daily	1.4	\$ 103,073	X		X	X	
"	"	Training Services to the organization	Daily	2.0	\$ 141,690	X		X	X	
"	"	Administration and HR Services to Clerks, Administration and the City	Daily	3.0	\$ 236,367			X	X	
"	"	Training Costs	Daily	-	\$ 774,000	X		X		
"	"	Arbitration Costs	As Needed	-	\$ 80,000			X		
"	"	Advertising	As Needed	-	\$ 50,000			X		
"	"	Employee Assistance Program	Daily	-	\$ 60,000	X		X	X	
		TOTAL		12.4	\$ 1,890,300					

**HUMAN RESOURCES DEPARTMENT 2002 BUDGET**  
**BACKGROUND INFORMATION**

1.	Human Resources Services to: <u>Engineering; Public Works; Transportation; Parks</u>	
	- includes CUPE 394 Labour Management	
	- includes co-ordinating new Job Evaluation Program	
	- includes preparing for bargaining	
	- <b>2 FTE</b>	\$138,748
	- portion of overhead	\$ 9,642
	(includes part-time salaries, criminal record checks, mileage etc.)	
		<u>\$148,390</u>
2.	Human Resources Services to: <u>Fire; RCMP; Bylaws; Engineering; Zoning; Building Approvals; Customer Service</u>	
	- includes IAFF 1286 Labour Management	
	- includes co-ordinating Human Rights and Duty to Accommodate	
	- <b>2 FTE</b>	\$138,748
	- portion of overhead	\$ 9,642
	(includes part-time salaries, criminal record checks, mileage etc.)	
		<u>\$148,390</u>

3. Human Resources Services to: IT; Recreation and Culture; Development Applications; Policy Planning;

Finance; Law

- includes 718 Labour Management	
- includes co-ordinating H.R.M.S.	
- includes Performance Management	
- <b>2 FTE</b>	\$138,748
- portion of overhead	\$ 9,642
(includes part-time salaries, criminal record checks, mileage etc.)	
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	\$148,390

4. Health and Safety

- includes monitoring WCB regulations/compliance/claims	
- includes safety training	
- includes Return to Work	
- <b>1.4 FTE</b>	\$ 97,123
- vehicle charge	\$ 4,200
- portion of overhead	\$ 1,950
(includes cell phone, supplies, miscellaneous)	
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	\$141,690

8.	<u>Arbitration Costs</u>	
	- all legal costs, including legal advice, in preparation for grievance and handling arbitrations	\$ 80,000
9.	<u>Advertising Costs</u>	
	- costs for recruitment (Human Resources pays a basic portion and departments pay extra if needed)	\$ 50,000
10.	<u>Employee Assistance Program</u>	
	- Interlock service on a contracted, confidential basis	\$60,200
		<u>\$1,890,300</u>



CITY OF RICHMOND HUMAN RESOURCES DEPARTMENT ACTIVITY LEVELS FOR SERVICES PROVIDED - 2001	
Activity	Annual totals
Number of posted vacancies (competitions)	213
Number of unposted vacancies for temporary/auxiliary staff	303
Average number of applications received per posting	10 from internal candidates 25 from external candidates
Average number of interviews per posting	6
Number of temporary full time recalls	75
Number of advisory/interventions per week	35
Number of training requests per year	2391
Number of training sessions offered	138
Number of City staff trained by HR staff	536
Number of City staff trained in-house	1421
Number of WCB claims processed	1200
Number of job reclassifications processed	100