

Reference: 20-E-0240-DOC-6367951

20 July 2020

Mrs. MacDonald

BY EMAIL - fyi-request-13140-3314e06a@requests.fyi.org.nz

Dear Mrs. MacDonald

Thank you for your Official Information Act request to the Department of Conservation, which was received by email on Tuesday, 23 June 2020. You requested the following:

Can you please provide:

- *Total staff numbers (FTE) across the organisation.*
- *Total HR/Change Team FTE including those in people and change/organisational improvement.*
- *What is your employee to HR ratio?*
- *What is your annual HR budget?*

The Department sought clarification to your request around 'HR/Change Team FTE' and whether your definition of 'People and Change/Organisational Improvement' referred to the Department's Organisational Development Unit, which includes the Capability Development and Organisational Development Teams.

On Wednesday, 24 June 2020, you confirmed that 'HR/Change Team FTE' was to include the roles in the Organisational Development Unit.

The Department provides the following response.

1. Total staff numbers (FTE) across the organisation

As at 30 June 2020, the Department had a total of 2,413.46 full time equivalent staff comprising of both permanent and fixed term staff.

2. Total HR/Change Team FTE including those in people and change/organisational improvement

'HR/Change Team FTE' includes full time equivalent staff in the Department's Human Resources and Organisational Development Units.

The table below provides a breakdown of permanent and fixed term full time equivalent staff as at 30 June 2020.

Unit	Staff numbers (FTE)
Human Resources	25.4
Organisational Development	31.65
Total	57.05

What is your employee to HR ratio?

The percentage ratio of the Human Resources and Organisational Development Units to staff is 2.42%. This ratio is based on the figures below:

	Staff numbers (FTE)
Department of Conservation	2,413.46
Human Resources/Organisational Development (HR/OD)	57.05
Total (minus HR and OD)	2,356.41
Percentage Ratio	2.42%

What is your annual HR budget?

The Departments financial year is from 1 July to 30 June. The combined annual budget for the Human Resources and Organisational Development Units is \$5,252,634 based on 2019/2020 financials. The annual budget for the Human Resources Unit increased in the latter half of the 2019/2020 financial year due to the Department's Payroll Team being transferred back to the Unit from the Corporate Services Group.

Unit	Annual Budget (\$)
Human Resources	2,296,518
Organisational Development	2,956,116
Total	5,252,634

The annual budgets for the Human Resources and Organisational Development Unit for the 2020/21 financial year have not yet been finalised.

If you wish to discuss this with the Department, please contact me by email at Sedwards@doc.govt.nz.

Yours sincerely



Suzanne Edwards
Director, Human Resources