



MEMO

TO: Human Resources Committee
Finance Committee
Municipal Services Committee

FROM: Paula Vandehey, Director of Public Works *PAW*

DATE: April 2, 2014

SUBJECT: Approve proposed modification to the Department of Public Works Table of Organization - Parking Division

The Department of Public Works recently filled our vacant full-time Parking Attendant Position with one of our part-time Parking Ramp Cashiers. Now that the Attendant Position is filled we have turned our attention to the part-time position. An idea that developed during the staff review of filling the position was to combine two existing part-time positions (Ramp Cashier 0.4 FTE non-benefited and Parking Enforcement 0.5 FTE benefited) into one full-time combined position.

This idea is consistent with the City's Strategic Plan in the following ways:

Key Strategy # 1 – Determine and communicate City priorities and allocate resources accordingly. By combining these two positions we will create a position that has added flexibility to meet the needs of the Department and our customers. Some examples of added flexibility and improved customer service include:

- This combined position could easily and quickly transition between enforcement duties and ramp attendant duties based on the actual parking system demands. Currently, shifts are assigned for a minimum of hours, but the demand may be less depending on customer needs.
- Due to the flexible scheduling inherent to this proposed position, we could better serve the unique seasonal demands created by events at the Performing Arts Center and the Saturday morning Farmer's Market.
- This position would allow for more consistent and scheduled cleaning of the Blue Ramp (and its future replacement). Cleaning of this ramp is currently performed by Parking Operator I's as their schedules permit.

Key Strategy #4 – Attract and retain an inspired, engaged workforce. The current part-time employee that would be assigned to the proposed new combined full-time position is exactly the type of employee the Department wishes to retain. He has an excellent rapport with our customers, a strong work ethic and is very flexible with scheduling across our 6-day work week (both days and evenings).

We believe that although this concept will require additional money in salaries and benefits, the position will pay for itself with anticipated additional ticket revenue as well as improved customer service. The estimated cost comparison is as follows:

Existing:

0.5 FTE Parking Enforcement @ \$18.06	= \$18,782
0.4 FTE Parking Cashier @ \$9.37	= \$ 7,796
Insurance/Benefits	= \$ 3,338
TOTAL	= \$29,916

Proposed:

1.0 FTE Combined Position @ \$16.12	= \$33,530
Insurance/Benefits	= \$18,443
TOTAL	= \$51,973

The anticipated additional annual cost for the proposed combined position is \$22,057. However, based on our annual ticket revenue we anticipate we will also increase our revenue by approximately \$32,000. Our projected assignment of the combined position is 0.6 FTE enforcement, 0.3 FTE cashier and 0.1 FTE ramp attendant. The additional 0.1 (208 hours) of enforcement x \$152 enforcement revenue per hour = \$31,616.

Therefore, based on our expected break-even cost analysis, the improved customer service, and goal of employee retention, we recommend that the Department of Public Works Table of Organization be modified to combine two existing part-time positions into one full-time position. If approved, we would make the change effective June 2, 2014 in order to allow for scheduling changes for the new full-time position. In order to fund the position change for 2014, the following budget amendment is also required:

Salary & Fringe Benefits	\$13,698
Parking Enforcement Revenue	\$13,698

C: Sandy Behnke, Human Resources Director
 Tony Saucerman, Interim Finance Director