



GENERAL MANAGER'S REPORT

13th June 2006

GM3 CUSTOMER FIRST CENTRE COSTINGS
FILE: 584 AVB {Folio No. *}

SUMMARY:

To compare costs of staffing the Customer First Centre to previous costs.



DESCRIPTION:

Council on the 9th May 2006 resolved: -

"That the General Manager submit a report to the June Ordinary Meeting of Council detailing: -

- a) the cost of Direct Management costs of the Customer First / Public Relations area*
- b) the cost for the employment of the relevant staff in the respective departments prior to their transfer*
- c) the reduction in direct Management costs within the respective departments following the transfer of such staff*
- d) the overall increase in Direct Management costs to Council with the completion of the Customer First/Public Relations area"*

On the 8th March 2005 Council resolved, *"That Council revoke the amount of \$63, 086 to fund the development of the Customer First Systems and forms and for the employment of one additional staff member"*. That additional staff member was to increase customer service levels in the Customer First Centre.

To staff the Customer First Centre staff were transferred from the support staff in other departments and the additional staff member position was advertised as follows: -

Shire Services

K - 2

	Previous Cost \$	CFC Cost \$
Kathryn Trentini Anne Adams applied for vacant Position in Macleay water	68,746	42,000
 <u>Sustainable Development</u>		
	Previous Cost \$	CFC Cost \$
Rebecca Clear Odette Brown Marnie Jeffrey – 50%	74,032	79,522
 <u>Administration</u>		
	Previous Cost \$	CFC Cost \$
Carissa Spohr Tenneale Clarke	52,555	65,946
 <u>Finance</u>		
	Previous Cost \$	CFC Cost \$
Tracey Nalder Toni Davis	56,410	65,946
		CFC Cost \$
2 Advertised positions	<u>56,410</u>	<u>65,946</u>
TOTAL	\$251,743	\$319,360
Number of staff	8.5	9.5
Public Relations	\$151,271	\$151,271
Number of staff	3	3

The 2005/06 budget provided for the following amounts: -

Shire Services Customer Service

	Revised 2004/05	2005/06
Salaries	\$180,000	\$119,980

One staff was transferred to Customer First, one transferred to Corporate Services as part of restructure and one filled a vacant position in Macleay Water.

Sustainable Development Services

Salaries \$1, 380,739 \$1,639,230

The revised 2004/05 figure was reduced from the original vote of \$1,467,939 due to staff vacancies during that year. Two and a half staff transferred to Customer First. Council employed an additional planner in 2005/06 \$52,000, on costs increased by \$55,663 and salary increases of 3.5% were provided for.

Administration

Salaries \$396,100 \$419,100

Two staff transferred to Customer First. Council gave approval for the employment of an additional trainee in records \$22,880, on costs increased \$27,380 and salary increases of 3.5% were provided for.

Finance

Salaries \$532,000 \$496,550

Two staff transferred to Customer First. On costs increased by \$27,014 and salary increases of 3.5% were provided for.

The answer to the specific sections of Councils May resolution are: -

- (a) \$470,631 plus on costs
- (b) \$403,014 plus on costs
- (c) \$403,014 plus on costs
- (d) \$67,617 plus on costs

REPORT IMPLICATIONS:

- ***Environmental***

Nil

- ***Social***

A much higher standard of Customer Service is being provided.

- ***Economic (Financial)***

There is an increased cost due to the employment of an additional staff member and staff being reclassified due to the increased skills obtained.

- *Policy or Statutory*

Nil

- *General Manager's Review*

Nil

RECOMMENDATION:

That the information be noted.

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A V Burgess
GENERAL MANAGER