CITY OF KIRKLAND
Department of Parks and Community Services
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director, Parks and Community Services

Date: August 29, 2016

Subject: Request for New Position for Parks and Community Services

RECOMMENDATION:

It is recommended that council approve the request for a new position for the Parks and Community Services Department to implement new registration software and a new customer service initiative. The 2016 costs of the position would be paid for by the Recreation Registration software capital project as described in the attached fiscal note. By approving this item with the consent calendar, the Council will authorize a new position within the Department.

BACKGROUND:

Three primary factors are driving Parks and Community Services to implement new technology and align staff and customer service processes to better meet the needs of the community.

1. Current customer registration technology in use (Class software) will be rendered obsolete by the developer in 2017. A new recreation software is being selected, with an implementation timeline throughout fall 2016 to "go live" in January, 2017.

2. Annexation has increased demand for and use of both park and recreation services.

3. Previous budget cuts decentralized customer service functions to various staff which has evolved into numerous different pricing models, policies and processes that now create significant confusion and difficulty for Kirkland citizens.

The confluence of these factors is the impetus for implementing new technology and updating business practices. Parks and Community Services has a vision to provide improved customer service by merging multiple customer service locations, policies, processes, and pricing into one unified business model. The goal is to provide "one stop shopping" for customers, create a user friendly system and assure the community of a timely and informed response to their inquiries.

To accomplish this goal, Parks and Community Services is proposing to create a Customer Service Supervisor position now. This position will implement and manage the new recreation software, integrate department policies and pricing models, staff an integrated customer service office created through the move of the Department's main office to City Hall, and develop a comprehensive marketing and outreach program.

While a new position is being created, the Department expects the new software implementation to create significant efficiencies across several positions that will allow the elimination of an FTE through attrition in 2017.

Attachment

ATTACHMENT A

FISCAL NOTE

CITY OF KIRKLAND

Source of Request

Lynn Zwaagstra, Director, Parks and Human Services

Description of Request

Funding of $27,211 for a 1.0 FTE Customer Service Supervisor from October-December 2016 for implementation of new Recreation Registration system funded from the related capital project (CIT 0802). Temporary increase in FTE authority as described in the attached memo.

Legality/City Policy Basis

Fiscal Impact

One time use of $27,211 from Recreation Registration System Replacement CIT 0802 capital project. This project is able to fully fund this request.

Recommended Funding Source(s)

	Description	2016 Est End Balance	Prior Auth. 2015-16 Uses	Prior Auth. 2015-16 Additions	Amount This Request	Revised 2016 End Balance	2016 Target
Reserve	N/A					0	
Revenue/Exp Savings							
Other Source	Recreation Registration System Replacement (CIT 0802) capital project						

Other Information

Prepared By	Neil Kruse, Senior Financial Analyst	Date	August 30, 2016