

QUESTION ON NOTICE

Councillor Henry Davis will ask the following Question on Notice:

1. Since the beginning of council how additional parking inspectors in terms of FTEs have we employed?
2. What has been the increase in cost for employing them?
3. What has been the total revenue increase since we employed them?

REPLY

1. The current term of Council commenced in November 2022, therefore dollar figures from the 2022/23 financial year onwards are provided in the tables below.

	As at Nov 2022	As at 30 Jun 2023	As at 30 Jun 2024	As at 31 Dec 2024
Budgeted PIO FTEs	23.5	23.5	30.5	30.5
Actual FTEs	21.2	19.7	23.6	24.9

Labour Expenses	2022/23	2023/24	To Dec 2024
Budget	\$2,354,390	\$2,940,721	\$1,466,076
Actuals	\$1,719,767	\$2,432,523	\$1,174,738

Expiation Revenue	2022/23 Actuals	2023/24 Actuals	2024/25 *Budgeted
Expiations	\$ 6,379,626	\$ 8,456,807	\$ 10,320,604
Late Payments	\$ 957,347	\$ 1,170,579	\$ 928,288
FERU	\$ 1,034,781	\$ 1,208,741	\$ 1,262,695
Total	\$ 8,371,754	\$ 10,836,127	\$ 12,511,587

2. The following explanatory notes to the tables in paragraph one are provided:

2.1. FTEs

- 2.1.1. The FTE figures relate to Parking and Information Officers (PIOs) only, excluding leadership or administrative support functions.

- 2.1.2. The increase in budgeted FTEs from November 2022 to 30 June 2024 reflects a Council-approved service change through adoption of the 2023/24 Annual Business Plan and Budget.
- 2.1.3. On average between 10-20% of these FTEs can be vacant at any point in time due to factors such as staff turnover and recruitment challenges and timing.
- 2.1.4. As at 31 December 2024, there were 5.6 FTE vacancies in the PIO team.

2.2. Expenses

- 2.2.1. The expenses figures include staff salary, overtime and any temporary contractors used.
- 2.2.2. These figures exclude plant, equipment or other staffing costs. They also do not reflect expiation administration expenses such as printing, mailing and vehicle ownership search costs, which increase and decrease in correlation with expiation volume.

2.3. Revenue

2.3.1. Expiation revenue consists of three components:

- 2.3.1.1. The value of initial expiations issued
- 2.3.1.2. Late payment fees which are applied if not paid within 28 days
- 2.3.1.3. Fees collected if unpaid expiations are transferred to the Fines and Enforcement Recovery Unit (FERU) for enforcement.

2.3.2. PIOs directly impact the first component, but not the remaining two.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 4 hours.
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