



Kiosk Staffing

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Presented to:

City of Oregon City

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SUMMARY OF OPERATIONS PLAN

OBJECTIVES

In the first 3 years of service, DOCA's Operations Plan was designed to deliver reliable, efficient and cost-effective operations of the Municipal Elevator while enhancing its value as a tourism asset. In less than three years, we have delivered on that promise and would like to continue to work with the City of Oregon City to develop the Municipal Elevator as a tourism destination. We are using the Oregon City Tourism Strategic Plan to inform our programming at the Elevator. This starts with the Elevator Kiosk, funded by Metro Enhancement, which we feel can support many of the City's Strategic Initiatives (underlined):

Imperatives:	Objectives:	Initiatives:
Build tourism leadership capabilities	<ul style="list-style-type: none"> • Leadership and governance structure identified • Year over year increase in participation in technical education • Financial funding model identified 	<ul style="list-style-type: none"> • Identify and empower a tourism leadership and operational structure • Solidify and grow tourism financing model • <u>Build tourism assets through technical education and support programming</u> • <u>Champion the value of tourism in the community</u>
Enhance the brand	<ul style="list-style-type: none"> • Brand guidelines established • Year over year increase in businesses using brand guidelines • Baseline and increase brand awareness 	<ul style="list-style-type: none"> • Develop, approve and deploy Oregon City branding • Activate a city-wide branding campaign to strengthen brand connection among local assets and businesses • <u>Quantify visitor profiles</u>
Coordinate tourism assets through collaboration	<ul style="list-style-type: none"> • Baseline and increase % of assets sharing common opening hours • Baseline and increase participation rate growth in cross training and collaborative events 	<ul style="list-style-type: none"> • Develop a plan to <u>coordinate operating hours, ticketing and brand collateral to enable a more unified tourism experience</u> • Convene a working group of asset and business operators to share best practices and resources • <u>Promote "every site is a visitor center" thinking through cross training opportunities</u>
Cultivate and curate a portfolio of experiences	<ul style="list-style-type: none"> • Growth in visitor spending • Increase number of itineraries published by 3rd parties 	<ul style="list-style-type: none"> • Inventory and assess existing tourism assets and experiences for tourism readiness • Develop a plan to promote existing experiences and <u>activate new experiences</u> • Assess and prioritize infrastructure (parking, <u>wayfinding</u>) required enhance tourism readiness and experience • Create or <u>leverage regional travel itineraries</u> to drive awareness

STAFFING PLAN

DOCA will build on the exemplary customer service already in place at this transportation system. The Kiosk will serve as a visitor engagement portal to Oregon City's historic downtown and will help visitors explore the historic McLoughlin neighborhood and numerous other historic and visitor opportunities throughout the City.

DOCA will coordinate with the City to ensure that the Kiosk content and the materials distributed at the Kiosk represent tourism and visitor opportunities for the entire City and are consistent with the goals of the Oregon City Tourism Strategic Plan.

DOCA will staff the Kiosk from 10am-6pm Tuesday-Sunday during peak tourism season (June-September) with knowledgeable subject matter experts who can provide a wide array of visitor-focused information. In the non-peak season (October-May) DOCA will staff the kiosk from 1pm-5pm on Friday and Saturday.

In an effort to provide exemplary customer service and meet several of the Strategic Initiatives identified within the City's Tourism Strategic Plan, all kiosk employees will participate in a Travel Oregon Service Gold® customer service training program (program attendance will be funded by the City of Oregon City in addition to monies outlined in this pilot project). Specific Initiatives this training are linked to include:

- Build tourism assets through technical education and support programming
- Champion the value of tourism in the community
- Promote "every site is a visitor center" thinking through cross training opportunities

OPERATION PLAN

SHIFT SCHEDULE & OPERATING HOURS

The kiosk will be manned on the following schedule.

Non- Peak Tourism Season (March-May in 2020)

Friday – Saturday

Operating Hours

1:00 PM to 5 PM

Peak Tourism Season (June-September)

Tuesday – Sunday

Operating Hours

10:00 AM to 6 PM

Non- Peak Tourism Season (October-December)

Friday – Saturday

Operating Hours

1:00 PM to 5 PM

<u>Staffed Hours Per Week Day*</u>	<u>Mon</u>	<u>Tues</u>	<u>Wed</u>	<u>Thurs</u>	<u>Fri</u>	<u>Sat</u>	<u>Sun</u>	<u>Week Total</u>
March-May	0	0	0	0	4	4	0	8
June-September	0	8	8	8	8	8	8	48
October-December	0	0	0	0	4	4	0	8

LENGTH OF SHIFTS, ACCOMODATION OF REQUIRED BREAKS

Meal Periods

Oregon law requires that all non-exempt employees be offered 30-minute lunch breaks if they work more than 6-hours. Exceptions are made if doing so would impose an undue hardship on the operation of the employer's business.

Rest Periods

Oregon law requires that all non-exempt employees be offered a 10-minute rest period during the first six hours of work and subsequent periods for longer shifts.

PRICE PROPOSAL

SUMMARY

Operating Year	2020
Direct Costs (Mar-Dec)	\$15,720.00
Indirect Costs	\$2,271.54
Grand Total	\$17,991.54

Monthly Payment to be reimbursed with invoice and pay stubs

For a detailed justification of costs including a list of Billable Rates for future potential expanded hours, refer to Appendix A.

PAYMENT TERMS

The services will be invoiced monthly based on the number of hours worked and payable within thirty days after receipt of the monthly invoice.

Given the pilot nature of this program, DOCA will work proactively to develop a sustainable funding stream to support Kiosk activities beyond the lifespan of this proposal. To do so, DOCA will work across sectors to explore the following avenues of funding:

- Net proceeds from merchandise sales at the Kiosk
- Existing county, regional and state tourism development and implementation grants
- Community collaborations with existing and new stakeholders

In order to guide future investments in this project, DOCA will provide quarterly reports to the City's Economic Development Department on metrics tracked at the Kiosk. Metrics include:

- Number of visitors to the elevator using existing counts from the cab operator and pedestrian counters
- Number of walk-ins assisted by the Kiosk staff, separate data will be collected tracking locals helped and visitors assisted
- Retail sales (merchandise, gift cards, etc)

SUMMARY

The Downtown Oregon City Association is able to offer qualified and capable personnel that meet the City's objectives. This contract is a logical expansion of our relationship with the City of Oregon City. We look forward to collaborating with the City to continue to enhance the visitor services that the contract expects.

APPENDIX A – DETAILED BUDGET PROPOSAL

BASIC OPERATING COSTS

Direct Costs		Rate	Hours	2020
March-May Friday/Saturday 1-5pm	2	\$15.00	104	\$1,560.00
June-September Tuesday - Sunday 10am-6pm	2	\$15.00	840	\$12,600.00
October-December Friday/Saturday 1-5pm	2	\$15.00	104	\$1,560.00
Sub-Total Wages				\$15,720.00
Other Payroll Expenses				
Social Security		6.20%		\$974.64
Medicare		1.45%		\$227.94
State Unemployment		3.30%		\$518.76
Federal Unemployment		0%		\$0.00
Workers Compensation		3.50%		\$550.20
Sub-Total Other Payroll Expenses				\$2,271.54
Total Personal Services				\$17,991.54

Note: October 1, 2020 falls on a Thursday and the extra day has been included in the June-September operating costs to maintain operation consistency in the transition to the reduced October-December schedule.