DRAFT

KFPD & KPPCSD

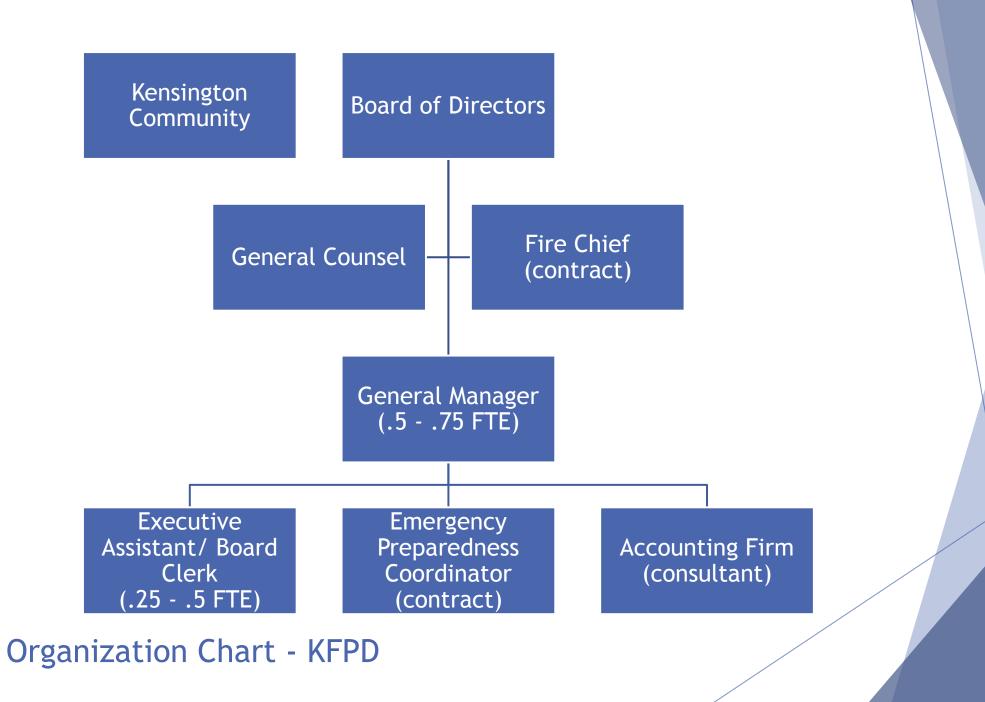
Administrative Structure in a Hypothetical Combined District

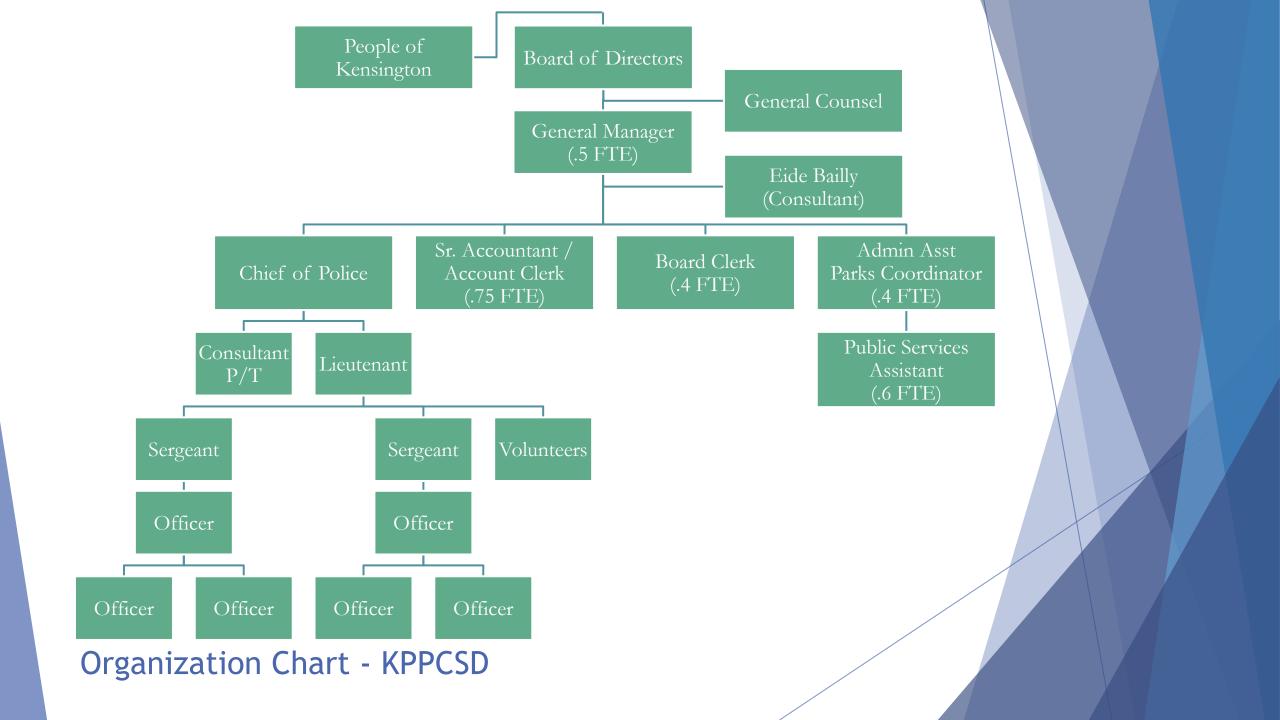
Purpose of Presentation

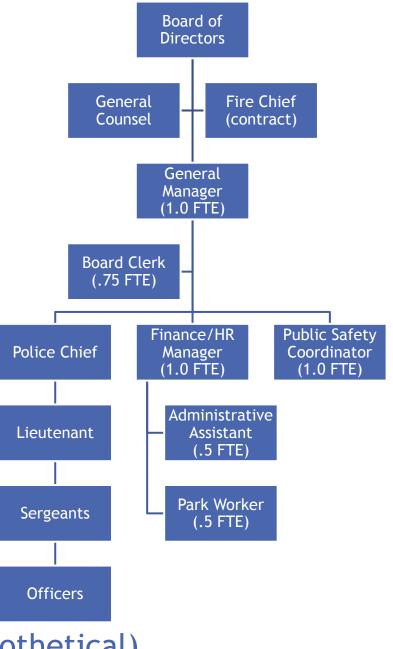
- KFPD & KPPCSD are currently in progress on a fiscal analysis to determine the impact of combining to form one organization
- For purposes of the fiscal analysis, the staffing requirements are needed to assess the financial impact
- The general managers for each organization identified administrative staffing needs to arrive at a combined administrative staffing structure
- This administrative staffing structure is being presented in order to gain feedback prior to providing Ridgeline with the information that is needed for the fiscal analysis

Process - What Steps Did We Take?

- January Board Presidents and General Managers from Districts met to review the fiscal analysis project for timing (data, report, Board Meetings)
- General Managers reviewed ideas on the administrative structure that would be needed for staffing requirements (other areas are easier to define - utilities, supplies, etc.)
- Board Presidents provided initial feedback and General Managers continued work on over the next few months
- A hypothetical administrative structure has been drafted in the form of an organizational chart







Organization Chart (hypothetical) KFPD & KPPCSD Combined Agency

Administrative Structure Functions

- Board of Directors combined, reduces in conjunction with terms
- General Counsel combined, no significant impact on needs
- Administration changes to staffing and consulting needs
- Fire (contract) no change
- Police no change

Administration - Staffing

- General Manager
 - 1.0 FTE some workload shifted to Finance/HR Manager
- Board Clerk
 - .75 FTE some workload shifted to Administrative Assistant
- Finance/HR Manager
 - 1.0 FTE eliminates consulting services, workload from GM
- Administrative Assistant
 - .50 FTE workload from Board Clerk
- Park Worker
 - .50 FTE building/grounds janitorial, converts from contract to allow flexibility cleaning up after events
- Public Safety Coordinator
 - ► 1.0 FTE converts from consulting, manages grants, assists GM