

DRAFT

KFPD & KPPCSD

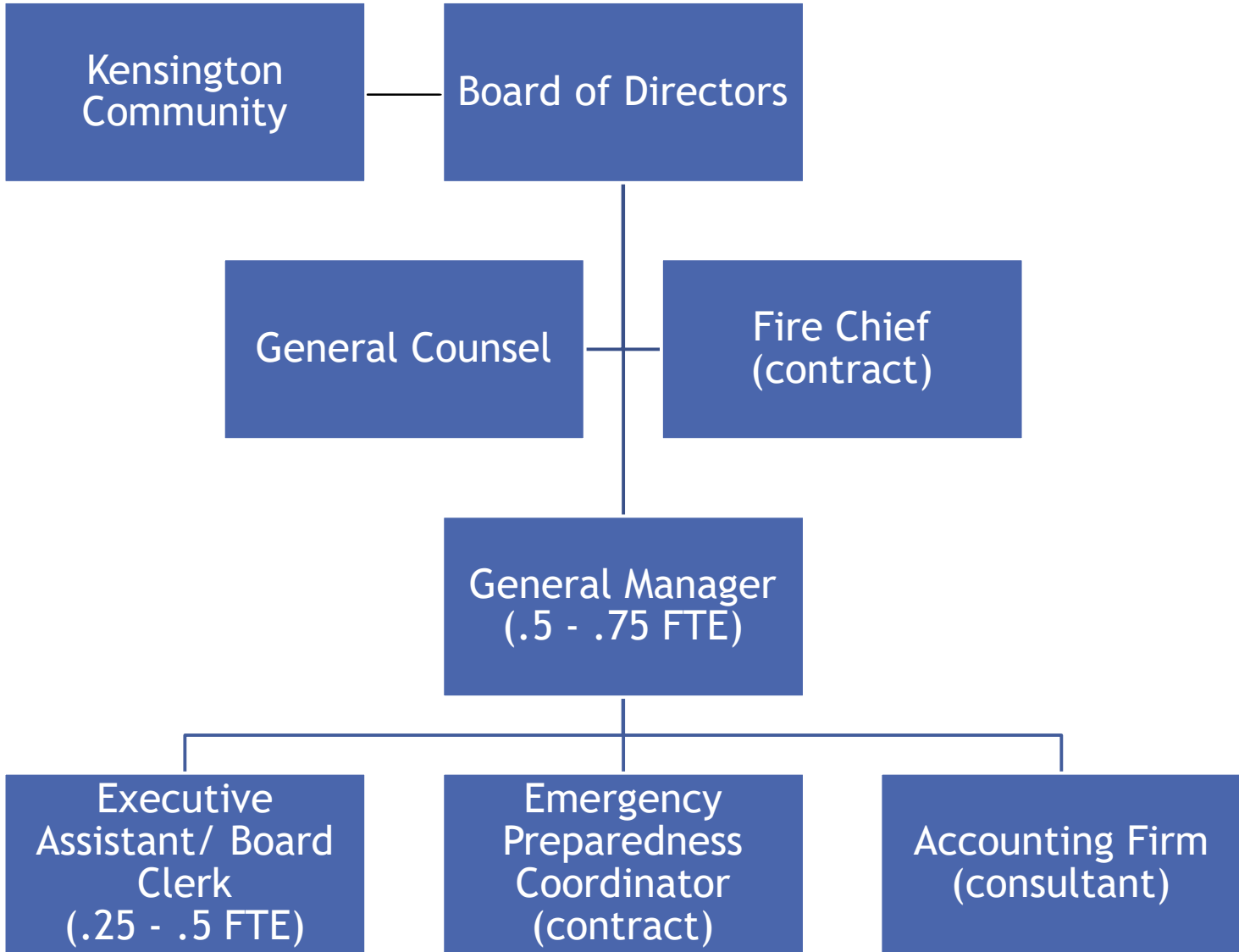
Administrative Structure in a Hypothetical Combined District

Purpose of Presentation

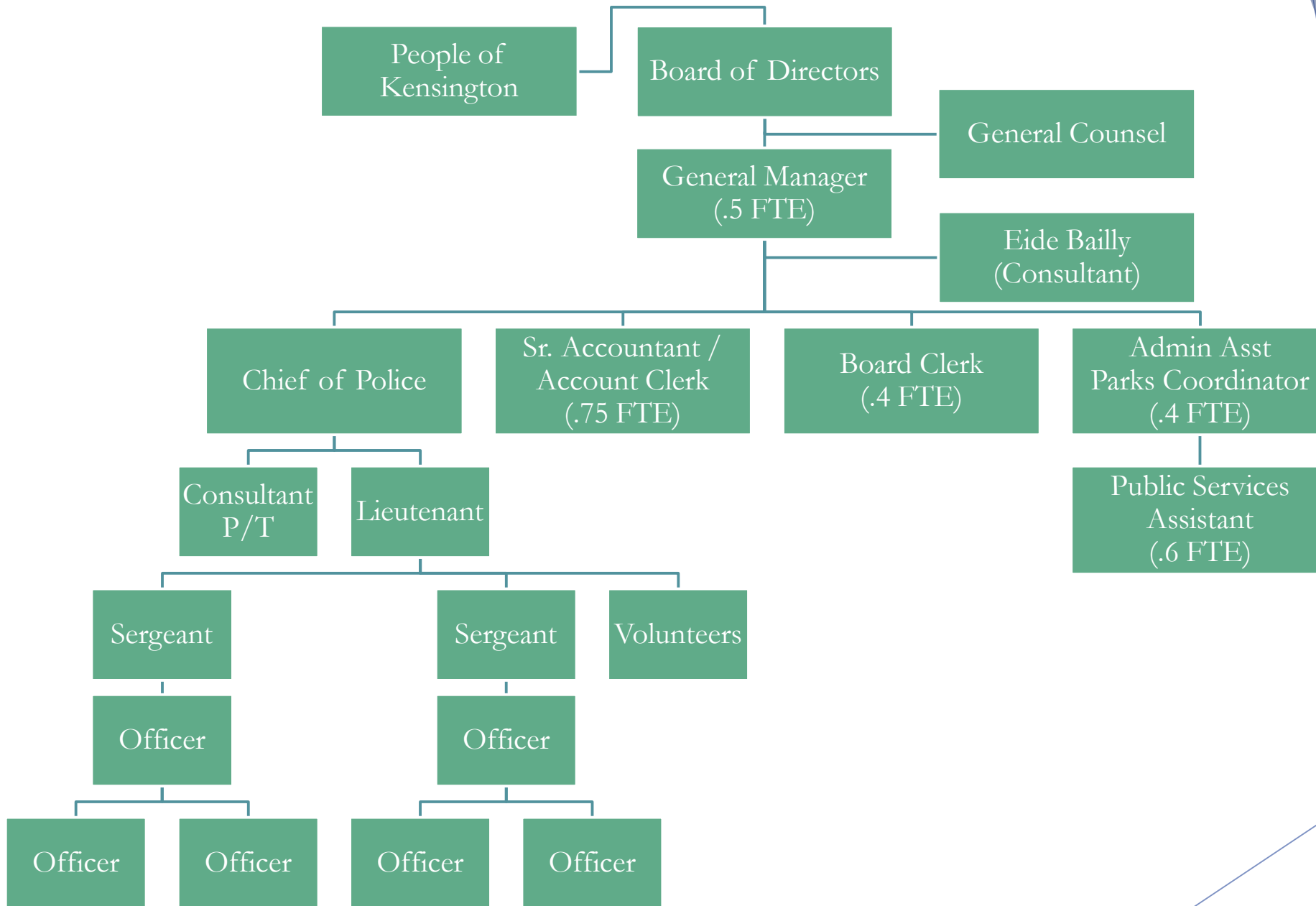
- ▶ KFPD & KPPCSD are currently in progress on a fiscal analysis to determine the impact of combining to form one organization
- ▶ For purposes of the fiscal analysis, the staffing requirements are needed to assess the financial impact
- ▶ The general managers for each organization identified administrative 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?

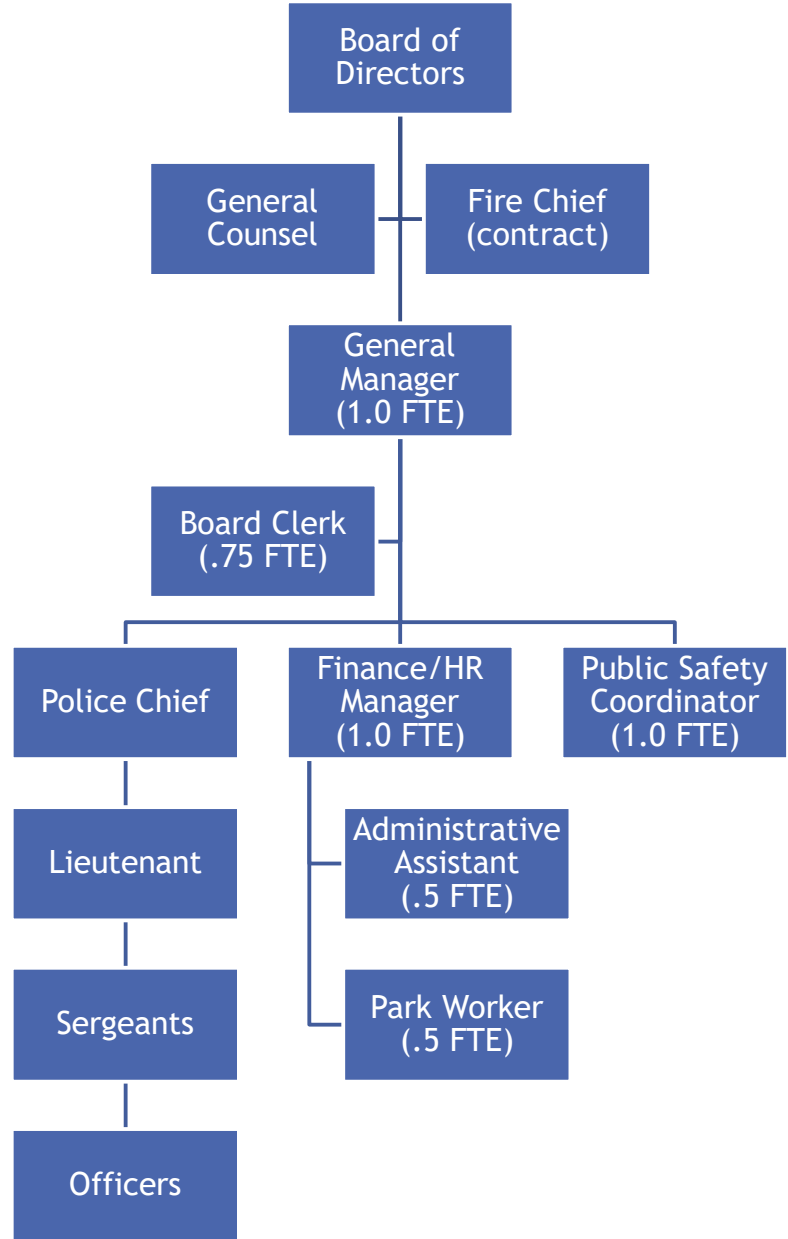
- ▶ January - Board Presidents and General Managers from Districts met to review the fiscal analysis project for timing (data, report, Board Meetings)
- ▶ General Managers reviewed ideas on the administrative structure that would be needed for staffing requirements (other areas are easier to define - 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 - KFPD



Organization Chart - KPPCSD



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