

Creation of the Community Service Department

April 2011

Strategic Considerations

- ▶ Stretching tight resources
- ▶ Focus on services to the public
- ▶ Unique model that increases ACE
- ▶ Similar revenue mix
- ▶ Other options considered



Operational Considerations

- ▶ Align services that promote quality of life
- ▶ Maintain existing organizational relationships
- ▶ Revenue from fees is important
- ▶ Savings now - more opportunities later



Fiscal Considerations

- ▶ The consolidation plan helps departments meet the budget targets for FY 2011-12
- ▶ Staff Reductions from consolidation:

Position	Annual Savings
Department Director	\$218,000
Assistant Department Director	\$182,000
Grants Manager	\$139,000
Manager to Cost Analyst	\$16,800
Total	\$555,800



Transitioning

- ▶ Functions of Animal Services, Parks and Housing & Community Development become divisions of the new Community Services Department
- ▶ Support for Library Advisory Committee and Arts Commission moved to new department
- ▶ Executive search for Department Director



Community Services Department Organizational Chart

