

MONTEREY PENINSULA REGIONAL PARK DISTRICT
BOARD OF DIRECTORS MEETING

DATE: May 1, 2024
TO: Board of Directors
FROM: Rafael Payan, General Manager
SUBJECT: Development of FY2024-25 Budget

SUMMARY:

MPRPD's Finance Committee and staff met to review Draft FY24-25 Budget recommendations. This report summarizes the process the Finance Committee and staff are respectfully recommending for budget development.

FISCAL IMPACT:

Not applicable. At this time, the Board is not requested to make a fiscal determination.

FUNDING SOURCE:

Not applicable.

FUNDING BALANCE:

Not applicable.

DISCUSSION:

On April 09, 2024, MPRPD's Finance Committee and staff met to review the Draft FY24-25 Budget. During that meeting, MPRPD's need for additional human resources was discussed. Several new positions are included in the draft FY24-25 Budget request.

Staff is to provide information and justification for:

- New positions and job descriptions for: Procurement and Contracting Assistant (1), Wildlife Biologist (1), and Resource Management Specialist (1)

(**Please note:** The Procurement and Contracting Assistant position is in lieu of the Deputy General Manager position discussed during the Finance Committee meeting.)

- Additional staff in existing positions: Ranger (2 FTEs) and Environmental Education Specialist (2 PTEs)

The next steps for the new positions are as follows:

1. **PERSONNEL COMMITTEE:** Staff shall develop job descriptions for each new position and meet with the Personnel Committee for their review thereof.

Status: As of the development of this report, staff have been drafting job descriptions and scheduling a meeting with the Personnel Committee to review said job descriptions for the proposed new positions.

- 2. FINANCE COMMITTEE:** Once the Personnel Committee has completed their review and comment on the proposed new positions' job descriptions, staff will present the Personnel Committee's determination to the Finance Committee for review and consideration.

Status: This meeting will be held after the Personnel Committee meeting.

- 3. BOARD OF DIRECTORS:** Once the Finance Committee has completed its review and final revisions are made, this information will be submitted to the Board for its consideration.

Status: Holding the aforementioned committee meetings during the month of May will help staff include the proposed new and additional positions in the proposed FY24-25 Budget in time for Board consideration at its June meeting.

RECOMMENDED ACTION:

Staff respectfully recommend that the Board review this report and provide staff direction on this process, if necessary.

ATTACHMENTS:

Not Applicable.