AGENDA ITEM NO. 11-C

MONTEREY PENINSULA REGIONAL PARK DISTRICT
BOARD OF DIRECTORS MEETING

DATE: **April 5, 2023**
TO: **Board of Directors**
FROM: **Shuran Parker, Administrative Services Manager**
REVIEWED BY: **Rafael Payan, General Manager**
SUBJECT: **Consideration of COLA for Fiscal Year 2023-24 Budget**

SUMMARY:
Staff is working on the draft budget for Fiscal Year (FY) 2023-24 and needs Board guidance on whether to include a Cost of Living Adjustment (COLA) for staff, and if so, at what rate.

FISCAL IMPACT:
Up to approximately $110,000

FUNDING SOURCE:
Funding for salaries and benefits will be programmed into all division accounts.

FUNDING BALANCE:
Not applicable as the budget is still being developed but funds will be included as directed by the Board.

DISCUSSION:
Staff is preparing the proposed budget for FY2023-24. In related discussions with the Personnel Committee (Personnel), it was requested that staff present the COLA amount and potential salary implications for Board consideration before finalizing the draft document, which will be reviewed by the Finance Committee (Finance) for potential refinement before presentation to the full Board. Staff has prepared estimated costs for staff salaries and the accompanying CalPERS retirement benefit.

The District looks at the Consumer Price Index (CPI) for the San Francisco area every year to determine any potential COLA amount for staff. For 2022, the CPI was increased by 4.9 percent over the prior year **(ATTACHMENT 1).**

Staff and Personnel continue to review data from the classification and compensation studies to develop recommendations on potential changes for Board consideration and we're looking to have the consultant on the project attend the May Board meeting to answer additional Director questions as needed. Meanwhile, to avoid delays in budget development, staff presents for Board review and consideration, information on potential costs for salary and pension benefits based on: 1) no COLA; 2) the full 4.90% COLA; or 3) half the COLA, 2.45%.

Below is a chart that shows salary and pension costs by position.

MPRPD Potential Salaries & Pension Costs, FY2023-24
(No, Full, & Half COLA)

Position	Salary (No COLA)	PERS	Salary Full COLA (4.9%)	PERS Full	Salary Half COLA (2.45%)	PERS Half	Salary Increase Eligible? (Y/N)
Acctg Tech	71,190	5,631	74,678	5,907	72,934	5,769	Yes
Admin Asst	57,605	4,557	60,427	4,780	59,016	4,668	Yes
Admin Svcs Mgr	171,311	42,125	179,705	44,189	175,508	43,157	No
Env Ed Coord	86,531	21,278	90,772	22,321	88,652	21,799	No
Env Ed Coord	75,554	5,976	79,256	6,269	77,405	6,123	Yes
Env Ed Spec	25,097	0	26,327	0	25,712	0	Yes
Env Ed Spec	25,097	0	26,327	0	25,712	0	Yes
Env Ed Spec	24,067	0	25,246	0	24,657	0	Yes
Env Ed Spvr	121,743	29,937	127,708	31,403	124,725	30,670	No
Finance Mgr	171,311	42,125	179,705	44,189	175,508	43,157	No
General Mgr	217,507	17,205	228,165	18,048	222,836	17,626	No
P&C Pgm Mgr	115,952	28,512	121,633	29,910	118,792	29,211	Yes
Ranger	86,531	21,278	90,772	22,321	88,652	21,799	No
Ranger	86,531	21,278	90,772	22,321	88,652	21,799	No
Ranger	69,035	5,461	72,418	5,728	70,727	5,594	Yes
Ranger	86,531	21,278	90,772	22,321	88,652	21,799	No
Ranger	68,109	5,387	71,446	5,651	69,777	5,519	Yes
Ranger	65,748	5,201	68,969	5,455	67,359	5,328	Yes
Ranger	72,487	5,734	76,039	6,015	74,263	5,874	Yes
Res Conserv *(new)*	76,247	6,031	79,983	6,327	78,115	6,179	Yes
Sup Ranger	134,228	33,007	140,806	34,624	137,517	33,815	No
Totals	**1,926,412**	**334,719**	**2,019,924**	**351,120**	**1,973,168**	**342,920**	
COMBINED	**2,261,131**		**2,371,044**		**2,316,088**		
DIFFERENCE	**0**		**109,913**		**54,957**		

RECOMMENDED ACTION:

It is recommended that the Board review the different options and provide direction to include one of the rates presented, or another as preferred, so that staff may include in the proposed draft budget for Finance review and input before presentation to the Board, currently scheduled for its the June meeting.

ATTACHMENTS:

1. CPI Information, 2022