

**MONTEREY PENINSULA REGIONAL PARK DISTRICT
STAFF REPORT**

BOARD MEETING: April 10, 2019

SUBJECT: Administration Division Update

PRESENTER: Rafael Payan, General Manager

REPORT: **BUDGET – FISCAL YEAR 2019-20:** All Divisions are in the process of developing budget recommendations. The passage of Measure E in 2016 and revenues generated through our concession operation by Wedgewood will help MPRPD consider expansion of its service delivery.

With the Administration Division's support, the EECO and OPS divisions are in the initial steps of formulating plans that could lead in establishing seasonal employee positions. In addition to helping support the agency and enhance service delivery, seasonal positions may enhance the region's employment market by providing jobs, especially to students and residents seeking part-time employment.

CAPITAL IMPROVEMENT PROGRAM (CIP): Staff is in the process of developing a comprehensive CIP that will greatly benefit from remaining Assessment District funds and other new and extant funding sources.

Along with identifying project programs and scopes, all proposed projects under this CIP will be prioritized, evaluated for phasing, and cataloged as part of MPRPD's comprehensive implementation schedule. This will greatly help with MPRPD's budget planning and the tracking of the CIP's progress. Estimated project costs and potential supplemental grant funding sources will also be identified.

Four project types have been identified:

1. **Consultant Services:** Because of MPRPD's limited organizational capacity, additional consultants supporting the three prior funding categories will be necessary to help MPRPD's CIP succeed. Consultant services for grant writers and managers may also be sought;

2. **Cyclical Maintenance** – Provide funds for planned maintenance including the repair or replacement of extant facilities, establish and maintain a reserve to address small to perhaps moderate unforeseen emergencies, annualize funding for operations-related equipment and supplies enhancement, repair and replacement costs, designate funding for consistent management of invasive species, etc.;
3. **New facilities** - Provide needed facilities where they do not exist or enhance extant facilities, including the planning, design, construction and construction administration of various facilities including restrooms, creation of a multi-jurisdictional emergency incident command center venue, interpretive and educational exhibits, infrastructural improvements, fulfilling compliance mandates; and constructing system of accessible, connector, and multi-modal trails, etc.; and,
4. **Real Property**: Inventory all MPRPD properties, prioritize and fund natural and cultural resource research, monitoring and rehabilitation for all District properties, provide site, facility and master plans, identify acquisition and disposition targets, etc.

GRANTS: Staff is researching two grant opportunities:

1. **Awarding Grant Funds**: Development of an MPRPD-funded pass-through grant program that may provide transportation and participation funds for the District's youth. The proposed program should be closely planned and integrated with local school districts' and not-for-profit organizations' curricula and programs.

Funding would facilitate the region's youth become more environmentally literate adults by allowing them for visit and participate in the region' vast array of youth and science camps, museums, aquariums, and explore our beaches, tide-pools, chaparral-covered hills, and redwood and stream-lined canyons.

- 2. Obtaining Grant Funds:** Identifying and seeking external grant funds that may help MPRPD's proposed CIP, environmental planning and habitat restoration, and environmental education projects and programs.

OTHER PROJECTS: All Divisions continue to meet with several organizations to plan several projects, including:

- 1. Rancho Canada Unit to San Jose Creek Hike:**
This collaborative, multi-jurisdictional trail adventure (between the Point Lobos Foundation, Big Sur Land Trust, State Parks, the Central Coast's Indigenous Communities, MPRPD, and others) will likely become one of the world's greatest moderate distance hikes. Approximately 7-miles each way, the trail adventure begins at the Rancho Canada Unit and ends near San Jose Creek's mouth at or near Monastery Beach (or vice versa). Hikers will experience the Carmel River's and San Jose Creek's riparian habitats, take in magnificent views of Monterey Bay, visit pre-historic and historic cultural sites, traverse grass-covered, and oak and pine-studded rolling hills, and stand under some of the world's tallest trees in a redwood canyon. This trail may be open to the public as early as Fall 2019.
- 2. Western Snowy Plover Habitat:** Staff continues to work with several organizations to jointly seek and implement best management policies and practices that will hopefully lead to the protection and population enhancement of this state and federally listed species.

STRATEGIC PLAN UPDATE SESSION: MPRPD is in the process of updating the current Strategic Plan. The current plan has proven invaluable, effectively identifying several key objectives that quickly propelled MPRPD forward. Among these were Rancho Canada Golf Club's acquisition which addressed several of the plan's objectives.

The Board and Staff will work together to schedule the upcoming session, potentially as early as this May. Key objectives may once again include identifying potential real

property acquisition and disposition targets, research and conservation projects and enhanced service delivery through partnerships, and revenue generation – potentially through the creation of market-driven tenant space for like-minded resource conservation organizations.

FISCAL IMPACT:	N/A
FUNDING SOURCE:	N/A
FUNDING BALANCE:	N/A
RECOMMENDATION:	For Information Only