

RICHARDSON'S BAY REGIONAL AGENCY

STAFF REPORT

For the meeting of February 10, 2022

To: Board of Directors
From: Steve McGrath, Interim Executive Director
Subject: Regional Government Services: 'Proposed Administration Services' and 'Typical Task Listings for RGS Administration Staff'

STAFF RECOMMENDATION:

In order to accomplish the provision established in the Settlement Agreement (SA) with the Bay Conservation and Development Commission (BCDC), staff recommends approving the provision of additional staffing support services by Regional Government Services (RGS), as provided for in the existing 'Agreement for Management and Administrative Services'.

Motion: Approve RGS 'Proposed Administration Services' dated 2/1/2022 and RGS 'Typical Task Listings for RGS Administration Staff'.

SUMMARY:

For approximately twenty years, the RBRA was staffed by a sole Harbor Administrator under contract with the County of Marin. In 2019, a part time Assistant Harbormaster was added, and was eventually made full time. In October 2021, due to a staff departure, the Assistant was made Acting Harbormaster.

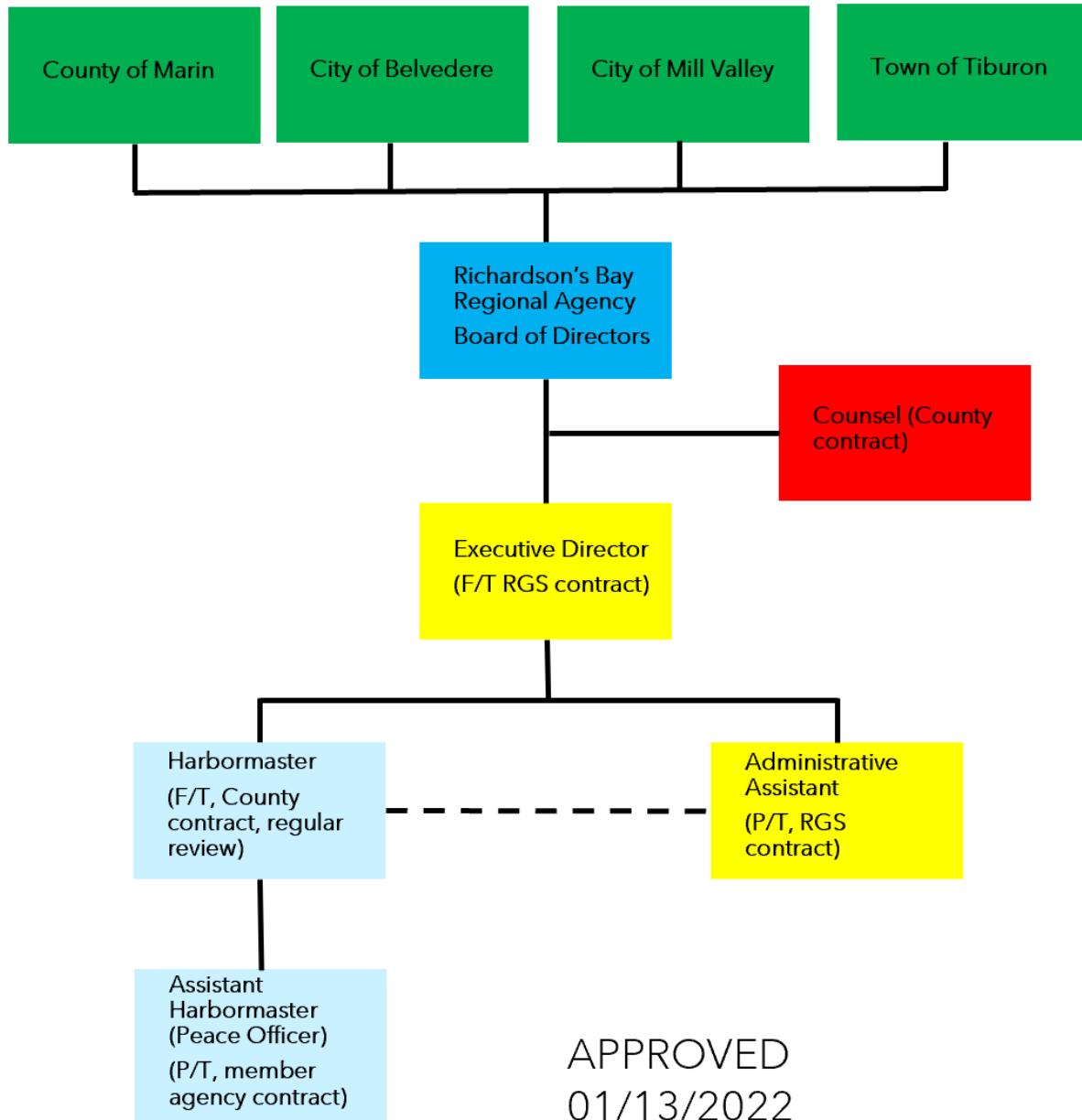
Also in October 2021, the RBRA entered into an agreement with Regional Government Services (RGS) to provide the services of an Interim, part-time Executive Director for a six-month period. This Agreement has no specified end date, converting to month-to-month after June 30, 2022. The Agreement additionally does not specify a total dollar amount but rather lists the hourly rates for RGS staff. The Agreement is also cancellable by either party on thirty days notice.

In August of 2021, the RBRA entered into a Settlement Agreement (SA) with the Bay Conservation and Development Commission (BCDC). This SA required certain administrative, regulatory and enforcement actions over the course of the next five years (through October 15, 2026). Current staff is insufficient to implement the mandates of the SA with BCDC.

The RBRA has been administratively supported by the County of Marin, Community Development Agency, under a contract between the two agencies. (A portion of the contracted administrative support in the past ranged from Board Clerk services to a quarter-time Executive Director.)

The RBRA currently budgets for 2.5 full time equivalents (FTEs): Part-time Executive Director, full-time Harbormaster, full-time Assistant Harbormaster, plus additional non-specific administrative support from the County. The RBRA is currently staffed by a part-time Executive Director and a full time Acting Harbormaster, 1.5 FTEs.

At the meeting of January 13, 2022, this Board approved a staffing plan as follows:



In summary, the structure of the Agency would thus be as above, with three FTEs, an increase of 0.5 FTE over the current budgeted structure.

At this point, staff is focusing on the administrative side; conversations continue to address the assistant harbormaster/peace officer position. Because of the complexities involved, this will likely not be resolved before the end of the fiscal year. In the meantime, the Acting Harbormaster is working closely with the Sheriff's Office to manage patrols and provide 'eyes on the water'.

RGS has prepared a proposal (attached) to provide both a full time Executive Director and a half time Administrative Technician. Both positions are benefited positions, and all costs and administrative overhead are included in the proposal.

The Executive Director position has an annual cost of \$301,554, or \$25,129.50 per month. Recruitment for this position will begin on approval by this Board.

The Administrative Technician (a role denoting more complex and high level work than 'Assistant') has an annual cost of \$118,103, or \$9,842 per month. Recruitment for this position will begin on approval by this Board.

FISCAL IMPACT:

The fiscal impact of this staffing level for the balance of FY 22 is dependent on how quickly the positions are filled.

Staff anticipates a full time Executive Director could begin by May 15, 2022 at the earliest. This would result in a cost of \$37,694 through June 30, 2022. The Interim Executive Director (IED) will remain in place until the position is filled. The current contract with RGS assumes half time IED through April 15. Additional costs for the IED with a two week transition period will be approximately \$18,600. The total cost for the ED and IED through June 30, 2022 will be approximately \$56,300.

Recruitment costs of \$12,000 - \$15,000 for the Executive Director are included in the contract approved with RGS at the meeting of October 14, 2022.

Staff does not anticipate any costs associated with the Assistant Harbormaster position during the remainder of FY 22.

Staff anticipates an Administrative Technician could begin April 15, 2022. This would result in a cost of \$24,600 through June 30, 2022. Recruitment costs are anticipated to be under \$5,000.

The adopted budget for 2021-22 included \$360,000 for Harbormaster and Assistant Harbormaster staffing. Due to the current vacancy, as of 12/31/21, \$126,238 has been expended, with an anticipated year end of \$238,500, for a net savings of \$122,000.

In summary, the total budgetary impact of the new staffing through June 30, 2022 is costs of approximately \$181,000, including the IED, and savings of \$122,000 for a net cost of \$59,000 increase from the adopted FY 22 budget. No budget adjustment is necessary for this year.

For FY 23 and beyond, total payroll costs of a fully staffed agency as approved by this Board is approximately \$820,000. Including an annualized full-time cost of the current half-time IED, current staffing costs would be \$680,000. This represents an annual increase in staffing of \$140,000. This does not reflect the minor cost savings of a reduced contract with the County for administration (\$19,000 in FY22), nor the potential savings in the minor contract with Full Orbit Web Services for management of the website.

Attachments

- a. Attachment: RGS 'Proposed Administration Services'
- b. Attachment: RGS 'Typical Task Listings for RGS Administration Staff.'
- c. Attachment: RGS 'Agreement for Management and Administrative Services' October 15, 2021