



KENSINGTON FIRE PROTECTION DISTRICT

DATE: December 18, 2024
TO: Board of Directors
RE: Budget Amendment to fund finance position
SUBMITTED BY: Mary A. Morris-Mayorga, General Manager

Recommended Action

Staff recommends that the Board consider approving the budget amendment in the amount of \$25,190 to fund a finance position.

Background

In 2020, the Board approved a finance position which was then included in the budget; however, filling the position proved challenging so a firm was engaged in the interim and has been in place since that time. While not ideal, it had been working adequately, but with internal as well as accounting firm transitions along with workload, the need for an internal finance position is warranted for internal controls, workflow, and to allow the General Manager to be a strategic leader with oversight of financial functions rather than bogged down in those processes.

Fund	Budget Amendment	
	Expenditure	Budget Impact
General Fund	Regular Wages	Increase of \$23,400
General Fund	Payroll Taxes	Increase of \$1,790

Fiscal Impact

The total fiscal impact for the FY 2024-2025 budget is an increase of \$25,190.

Attachments: Staff Report from August 12, 2020 - *Approve Staffing Plan to Hire Administrative Support and Finance Positions*



TO: Board of Directors
Kensington Fire Protection District

DATE: August 12, 2020

RE: Approve Staffing Plan to Hire Administrative Support and Finance Positions

SUBMITTED BY: Mary A. Morris-Mayorga, Interim General Manager

Recommended Action

Consider approving the Interim General Manager's Staffing Plan to directly hire part-time administrative support and finance positions.

Background

In May, the Interim General Manager was authorized to enter into an agreement with MV Cheng & Associates for accounting support services to facilitate: evaluation and implementation of internal controls, refining and/or establishing processes, daily accounting tasks, and reconciliation of District to County records. In June, the Interim General Manager was authorized to hire part-time administrative support through a temporary agency to assess long-term staffing or sourcing needs pursuant to *Expectations and Responsibilities of the Interim General Manager, No. 9*. Needs identified were items such as: performing complex administrative tasks; responding to telephone calls and emails; assisting with preparation of meeting agendas and minutes; and recording Board actions during meetings.

After assessing these needs during the past several months, it is clear these positions are required on a regular basis to keep up the pace of daily activities, District goals and long-term projects. Hiring these non-benefited positions directly rather than through contract or temporary agencies would result in more favorable hourly rates resulting in cost-savings to the District. The projected hours for administrative and accounting support are 5-10/week for each position with hourly rates of approximately \$30-\$40/hour and \$40-\$50/hour, respectively, with an annual estimate for these positions of \$35,000. If a student intern is hired (previously approved) that annual estimate is \$7,500. This will alleviate some of the tasks still completed by the Interim General Manager, potentially reducing the weekly hours which are regularly 30 hours/week. The combined annual estimate for all staffing with the GM working 20 hours or 30 hours/week is \$117,500 or \$169,500, respectively.

The hiring process will involve the following steps and take several months to complete:

- Finalizing position descriptions and job recruitment ads;
- Identifying appropriate websites to place recruitment advertising;
- Screening and interviewing applicants;
- Performing reference checks; and
- Making offers and securing start dates.

The pandemic has made remote work routine which is anticipated to change back to in-office work (at least some of the time) in the future; however, the District does not currently have office space which will be discussed later on the agenda.

Fiscal Impact

The annual estimate of \$169,500 will be included in the final Fiscal Year 2020-2021 Salaries and Wages budget and reduced if it is determined the GM hours can remain within 20 hours/week.