

Attachment A

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MONTEREY COUNTY RESOURCE MANAGEMENT AGENCY

Carl P. Holm, AICP, Director



LAND USE & COMMUNITY DEVELOPMENT | PUBLIC WORKS & FACILITIES | PARKS
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Salinas, California 93901-4527 www.co.monterey.ca.us/rma

March 24, 2020

Fort Ord Reuse Authority
Attn: Josh Metz, Executive Officer
920 2nd Avenue, Suite A
Marina, CA 93933

Dear Mr. Metz:

With the mandated dissolution of the Fort Ord Reuse Authority (FORA) as of June 30, 2020, Monterey County Resource Management Agency (RMA) and the Military and Veteran's Affairs Office (MVAO) will be assuming administrative management support for a number of functions formerly supported by the FORA. As the property tax revenue stream to the County beginning July 1, 2020 is uncertain given FORA's intention to issue bonds to fund building removal, the County is submitting this request for funding from FORA to support the County to assume certain administrative roles as well as to get the County's Fort Ord programs off the ground. The County has played a major role in the transformation of the former Fort Ord Military Reservation, working with FORA and the surrounding agencies by facilitating transition activities. The County is preparing to assume additional duties as a result of FORA's dissolution and remaining transfer of Environmental Services Cooperative Agreement (ESCA) properties. Monterey County is requesting funding from FORA to assist with new anticipated duties being assumed by the County, including, but not limited to: records retention, including website archive; facilitate and manage Veterans Issues Advisory Committee (VIAC); FORA debt management; regional tracking and reporting for land use controls implementation; administration and management of about 2,700 acres former Fort Ord lands; habitat management responsibilities; and unknown administrative and management responsibilities.

The funding request prepared by the County of \$1,537,329 includes cost estimates for four years, starting with the current FY19-20 and continuing through FY 22-23. The estimate will cover additional staffing, records services and consultant costs. RMA is requesting an Associate Planner with background and experience to assist with Biological/Environmental compliance for habitat and open space management. A Management Analyst II is needed to provide administrative and management functions and an Office Assistant to provide administrative support functions. Along with the future staffing needs, RMA will assume the role of facilitating records transfers and have added three (3) Temporary Office Assistants to assist with the organization of existing FORA documents in a manner that is consistent with the County's format. Ongoing records retention cost are included to maintain and make available FORA records as an archive. Along with RMA staff request, the Military & Veterans Affairs office is requesting funding for a new Management Analyst I position that would be responsible for facilitating the Veterans Issues Advisory Committee (VIAC). This position will act in the capacities of Facilitator, Project Manager and

Analyst. The additional staff will provide the administrative management support in all aspects of the former Fort Ord area.

Funding assistance from FORA is needed so the County's new Fort Ord Program will be able to get underway without budget constraints, and we can afford a successful transition. RMA looks forward to leading this new program and venture between the County and successor agencies.

Respectfully,



Carl P. Holm, AICP
RMA Director

Enclosure /
Funding Request Summary

County Funding Request to FORA

Attachment B

With the legally mandated dissolution of the Fort Ord Reuse Authority (FORA) occurring as of June 30, 2020, RMA has further identified certain responsibilities currently happening now and resource needs anticipated as of July 1, 2020. With the County assuming administrative management support of the former Fort Ord Properties effective in FY 20-21 and to ensure a successful transition, the County is requesting 3 years of initial funding assistance from FORA in getting the County's Ford Ord Program off the ground.

The County is requesting funding for additional staffing required in assuming administrative managerial support and records retention. Staffing for three and a quarter full time employees (FTE's) is being requested, (1) Associate Planner, (1) Management Analyst II and (.25) Office Assistant position. The Associate Planner will assist in providing Biological / Environmental compliance for habitat and open space management, the Management Analyst II for administrative and management functions and an Office Assistant for administrative support functions. Along with the staffing needs, RMA will assume the role of facilitating records transfers and have added Temporary Office Assistants (3) in the current fiscal year to assist with the organization of existing FORA documents. Moving forward the staff will be limited to maintaining and making available FORA records as an archive, therefore ongoing records retention cost are needed. The Military & Veterans Affairs office is requesting funding for a Management Analyst I position that would be responsible for facilitating the Veterans Issues Advisory Committee (VIAC). The position will act in the capacities of Facilitator, Project Manager and Analyst.

RMA is also requesting funding for ongoing contracts that are currently in place or will be necessary because of the dissolution. Currently Denise Duffy & Associates is assisting FORA with the Oak Woodland Conservation Planning and will continue thru project finish. Additionally, there is a pending analysis with a consultant assisting with identifying funding alternatives and analyzing the cost associated with the remaining infrastructure and habitat management options.

Monterey County RMA and Military & Veterans Affairs Office request consideration of funding costs the County will incur effective FY 20-21 as a result of the dissolution of FORA. The

Salaries (includes benefits cost):

Title	FY 2020	FY 2021	FY 2022	FY 2023	3YR Salary Estimate
Associate Planner (Biological/Environmental) - 1 FTE	\$ -	\$ 142,052.00	\$ 144,402.00	\$ 146,462.00	\$ 432,916.00
Management Analyst II - 1 FTE	\$ -	\$ 152,991.00	\$ 155,551.00	\$ 157,841.00	\$ 466,383.00
Office Assistant II .25 FTE	\$ -	\$ 19,682.75	\$ 20,120.75	\$ 20,521.75	\$ 60,325.25
Temporary Office Assistant 3 FTE	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
Management Analyst I (MVAO) - 1 FTE	\$ -	\$ 110,748.00	\$ 115,258.00	\$ 120,047.00	\$ 346,053.00
Total:	\$ 50,000.00	\$ 425,473.75	\$ 435,331.75	\$ 444,871.75	\$ 1,355,677.25
FTE Count	6.25	3.25	3.25	3.25	

Consultant / Contract Costs:

Title	FY 2020	FY 2021	FY 2022	FY 2023	3YR Estimate
Denise Duffy and Associates - Oak Woodland Conservation Plan Assignment	\$ -	\$ 37,000.00	\$ -	\$ -	\$ 37,000.00
Consultant - Complete FORHA, Trail Plan & Open Space Mgmt Strategy	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
Consultant - FORA CFD Replacement	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
Total:	\$ 25,000.00	\$ 87,000.00	\$ -	\$ -	\$ 112,000.00

Other:

Title	FY 2020	FY 2021	FY 2022	FY 2023	3YR Estimate
Records Retention - Box, Move and Ongoing Storage	\$ 15,000.00	\$ 15,750.00	\$ 16,537.50	\$ 17,364.38	\$ 64,651.88
Onboarding Cost (MVAO - MA I position)	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Total:	\$ 15,000.00	\$ 20,750.00	\$ 16,537.50	\$ 17,364.38	\$ 69,651.88

Total Funding Request:

	FY 2020	FY 2021	FY 2022	FY 2023	3YR Funding Estimate
	\$ 90,000.00	\$ 533,223.75	\$ 451,869.25	\$ 462,236.13	\$ 1,537,329.13

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