

Attachment B

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County Funding Request to FORA

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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	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 90,000.00
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	\$ 80,000.00	\$ 30,000.00	\$ 30,000.00	\$ 165,000.00

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	\$ 526,223.75	\$ 481,869.25	\$ 492,236.13	\$ 1,590,329.13

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