



Board Report

File #: RES 20-137, **Version:** 1

Consider a Resolution to:

- a. Approve amending the Department of Social Services / Military & Veterans Affairs Office Budget Unit 001-5010-SOC003-8260 to add one (1) Management Analyst I to continue the Veterans Issues Advisory Committee;
- b. Authorize the County Administrative Office to incorporate the changes to the Military & Veterans Affairs Office Unit 001-5010-SOC003-8260 FY 2020-21 Adopted Budget to reflect the change in position counts;
- c. Approve an increase in appropriations of \$115,351 for the Military & Veterans Affairs Budget Unit 001-5010-8260-SOC003 FY 2020-21 Adopted Budget, financed by a release of \$115,351 from the Restricted Fund Balance-General BSA 001-3042 (4/5th vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2020-21 Adopted Budget by increasing appropriations of \$115,351 in the Military & Veterans Affairs Budget Unit 001-5010-8260-SOC003, financed by a release of \$115,351 from the Restricted Fund Balance-General BSA 001-3042 (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:

- a. Approve amending the Department of Social Services / Military & Veterans Affairs Office Budget Unit 001-5010-SOC003-8260 to add one (1) Management Analyst I to continue the Veterans Issues Advisory Committee;
- b. Authorize the County Administrative Office to incorporate the changes to the Military & Veterans Affairs Office Unit 001-5010-SOC003-8260 FY 2020-21 Adopted Budget to reflect the change in position counts;
- c. Approve an increase in appropriations of \$115,351 for the Military & Veterans Affairs Budget Unit 001-5010-8260-SOC003 FY 2020-21 Adopted Budget, financed by a release of \$115,351 from the Restricted Fund Balance-General BSA 001-3042 (4/5th vote required); and (4/5th vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2020-21 Adopted Budget by increasing appropriations of \$115,351 in the Military & Veterans Affairs Budget Unit 001-5010-8260-SOC003, financed by a release of \$115,351 from the Restricted Fund Balance-General BSA 001-3042 (4/5th vote required).

SUMMARY/DISCUSSION:

With the dissolution of the Fort Ord Reuse Authority (FORA) there was a real possibility of losing the voice of Veterans the FORA - Veterans Issues Advisory Committee (VIAC). Thankfully, prior to its dissolution, the FORA Board approved funding to be transferred to the Military & Veterans Affairs Office to continue the Veterans Issues Advisory Committee (VIAC).

The funding provided by FORA will allow the Military & Veterans Affairs Office (MVAO) to establish a new position of Management Analyst I (MA I). The total funding from FORA will fully fund this position for a 3-year term, after which the position will be reanalyzed for continued viability and necessity. Should the position be deemed to continue, all external funding options will be explored to limit, reduce or eliminate any county general fund contribution.

The Management Analyst I (MA I) position will be responsible to administering the Veterans Issues Advisory Committee (VIAC) and provide reports to the Military & Veterans Affairs Office (MVAO) and Military & Veterans Affairs Advisory Commission (MVAAC). In addition, this role will function as a project manager to ensure agreed upon items come to fruition by working closely with Federal, State and Local Elected Officials, Non-Profits, Higher Education and other various stake holders for the benefit of the Military & Veteran

population.

| | Class | Current | FTE | Revised |
|----------------------|-------|------------|------|---------|
| Classification | Code | FTEsChange | FTEs | |
| Management Analyst I | 14G02 | 011 | | |
| TOTAL | | 011 | | |

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the recommended actions. The Board of Supervisor’s approved the funding agreement that funds the position requested. The County Administrator’s Office - Budget Office has reviewed and concur with the recommendation.

FINANCING:

The Fort Ord Reuse Authority (FORA) has provided a one-time payment of \$346,053 from the Fort Ord Reuse Authority (FORA) through the funding agreement approved by the Board of Supervisors on June 23, 2020. In FY 2019-20, the funding was placed in Balance Sheet Account (BSA) 3042 Restricted Fund Balance-General and will be transferred to offset the FORA expenses for the Veterans Issues Advisory Committee. The FORA funding supports one (1) FTE Management Analyst for 3 years plus \$5,000 one-time start-up costs for new desk set-up that includes desk, computer, phone, etc.

The Department is requesting an increase in appropriations for the Military and Veterans Affairs Budget Unit 001-5010-SOC003-8260 in the amount of \$115,351 for FY 2020-21. The costs incurred for this position plus the new desk set-up will be financed by a transfer out of BSA 3042 Restricted Fund Balance-General to add a Management Analyst I. These costs will be reconciled at the end of FY 2020-21, and any unused FORA funds will be returned to BSA 3042.

At the end of the 3 years, the MA I position will be re-evaluated for continued viability and if deemed necessary, would explore all available funding solutions to reduce, limit or eliminate the need for any County General Fund. The Department will actively work to identify possible future funding solutions for this additional position prior to and during the FY 2023-24 budget process.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors, Focusing on Veterans initiatives, guidance and recommendations from the Military & Veterans Affairs Advisory Committee, the United Veterans Council, Central California Veterans Cemetery Advisory Committee, Fort Ord Reuse Authority and the Veterans Issues Advisory Committee.

Mark a check to the related Board of Supervisors Strategic Initiatives

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Attachment: Resolution and the FORA-County Admin & Financial Agreement