

Capital Improvement Program (CIP)-Transition Plan Special Workshop

May 8, 2019 FORA Board Presentation

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- FORA CIP Background
- Draft 2019-2020 CIP Policy Decisions
- Future of the CIP
- Transition Plan Status
- Side-by-Side CIP/Transition Plan

FORA's first CIP

- ▶ Identified backbone infrastructure elements of base-wide service significance
- ▶ Infrastructure sized for two time horizons
 - Development through 2015 (resource constrained)
 - Ultimate buildout
- ▶ Financing for Fort Ord transportation system depended on development-related financing: impact fees or Community Facilities District

“Increased Travel Demand on Regional Transportation System”

- ▶ Fort Ord development combined with regional traffic growth would result in worsening of deficient roadway segments (LOS E or F) and degradation of additional roadways to deficient levels

Establish a Development and Resource Management Plan (DRMP) – mitigation identified in the BRP Final Environmental Impact Report (FEIR) (pg. 4-112)

- ▶ The DRMP includes a “**Fair Share Financing Program**” (BRP Vol 1, pg. 195)
 - **FORA shall fund** its “Fair Share” of “on-site,” “off-site,” and “regional” roadway and transit capital improvements based on the TAMC regional transportation model.
 - The complete roadway network is mitigation for base reuse.
 - FORA annually updates its CIP to plan proposed roadway and transit capital improvements.

- ▶ DRMP requires FORA to coordinate with TAMC to monitor current and projected Levels of Service (LOS) on “**on-site**,” “**off-site**,” and “**regional**” roadways (BRP Vol 1, pg. 196)

- ▶ TAMC completed three transportation studies in coordination with FORA:
 - 1997 Fort Ord Transportation Study
 - 2005 FORA Fee Reallocation Study
 - 2017 FORA Fee Reallocation Study

Base Reuse Plan - DRMP Requirements:

▶ 1. Maintain a CIP

FORA shall annually update the CIP to reflect the proposed capital projects. The extension of infrastructure shall be made on a first-come-first-served basis consistent with funding capabilities and best engineering practices. (BRP Vol. 1, pg 202)

▶ 2. FORA Board review prior to Fiscal Year (FY) adoption

- **May – Consider Adoption,** Provide Staff Direction on changes
- **June – Consider Adoption**

Capital Improvement Program

- The Capital Improvement Program (CIP) outlines improvements in the following categories:

Transportation/
Transit

Water
Augmentation

Storm Drainage
System

Habitat
Management

Fire-Fighting
Enhancement

Water & Wastewater
Collection

Building
Removal

- The CIP is updated annually to ensure effectiveness, maintain pace with inflation, and align project timing/funding with planning/mitigation.

▶ Regional Transportation Projects:

- **Hwy 1** (*Seaside and Sand City*)
- **Hwy 1** (*Monterey Rd Interchange*)
- **Hwy 156** (*Hwy 1 to Hwy 101*)

▶ Off-Site Transportation Projects:

- **Davis Rd.** (*north and south of Blanco Rd in Salinas*)
- **Reservation Rd.** (*East Garrison to Davis Rd in County*)
- **Del Monte Blvd. Extension** (*Imjin to Del Monte Blvd. in Marina*)

▶ On-Site Transportation Projects:

- **Abrams Dr.** (*2nd Ave to Crescent Court, Marina*)
- **8th St.** (*2nd Ave to Inter-Garrison Rd, Marina*)
- **Salinas Ave.** (*Abrams Dr to Reservation Rd, Marina*)
- **General Jim Moore Blvd. Intersection at South Boundary Rd.** (*Del Rey Oaks*)
- **South Boundary Rd. Upgrade** (*Del Rey Oaks/Monterey*)
- **NE-SW Connector** (*County*)
- **Gigling Rd.** (*Seaside*)

▶ **Transit Projects:**

- **Transit Vehicle
Purchase/Replacement**
- **Intermodal Centers**

▶ Augmentation Projects:

- **RUWAP Pipeline**
- **RUWAP Other**

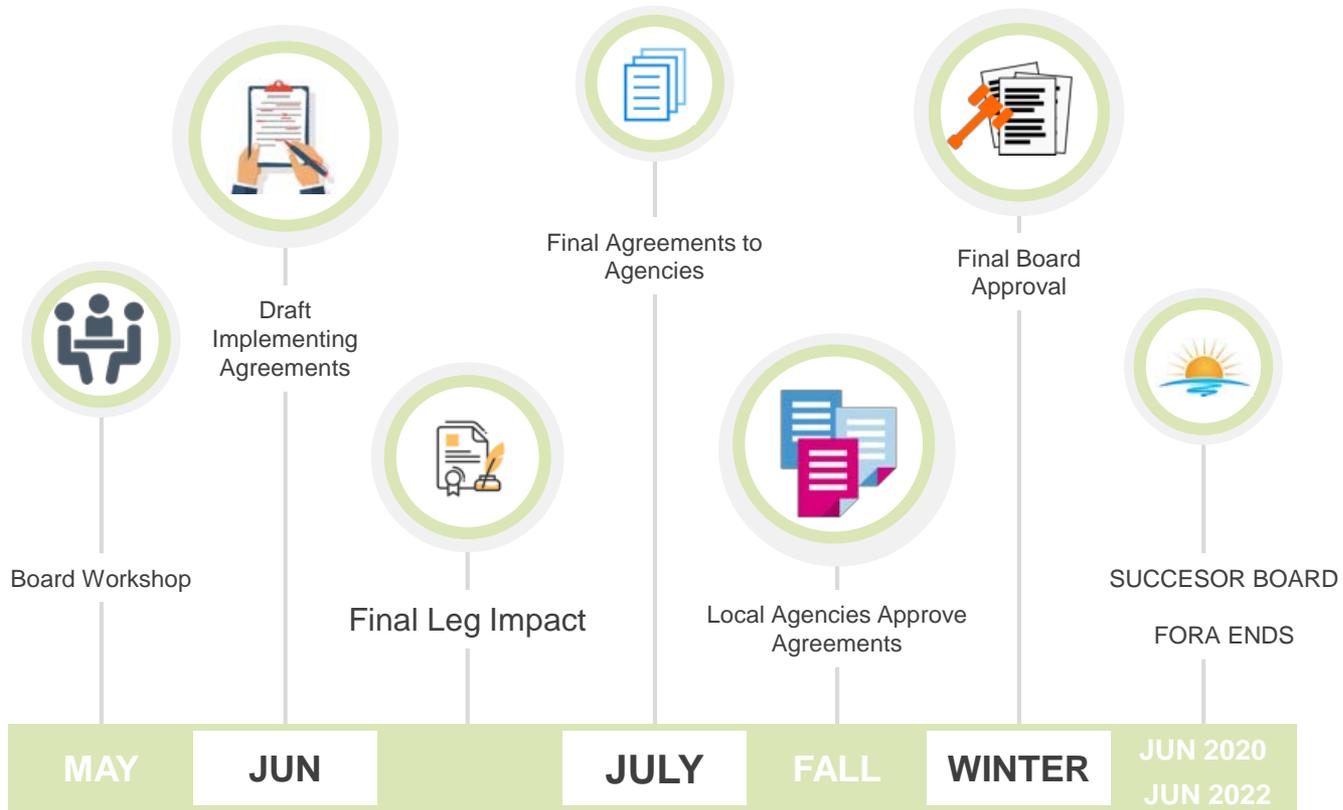
▶ Program:

- **HCP preparation**
- **HCP endowments**
 - **Cooperative Endowment**
 - **UC Fort Ord Natural Reserve Endowment**

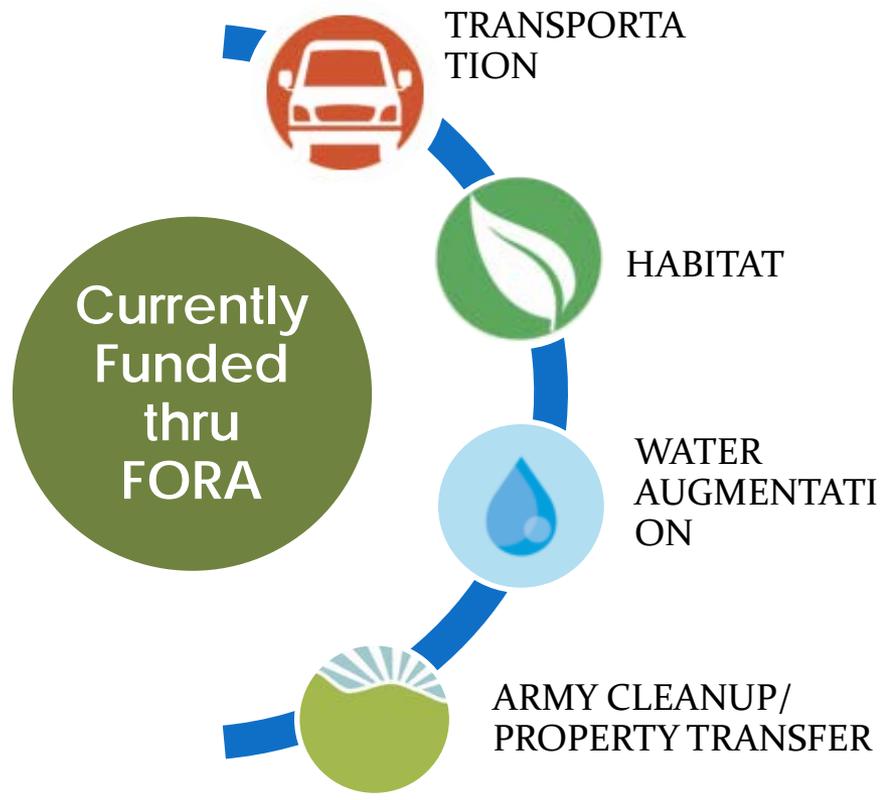
- ▶ **If SB 189 passes, FORA 2022
Dissolution**
- ▶ **If no legislation, FORA 2020
Dissolution**

- ▶ **Authority Act**
- ▶ **Transition Planning**
- ▶ **2019 Transition Plan**

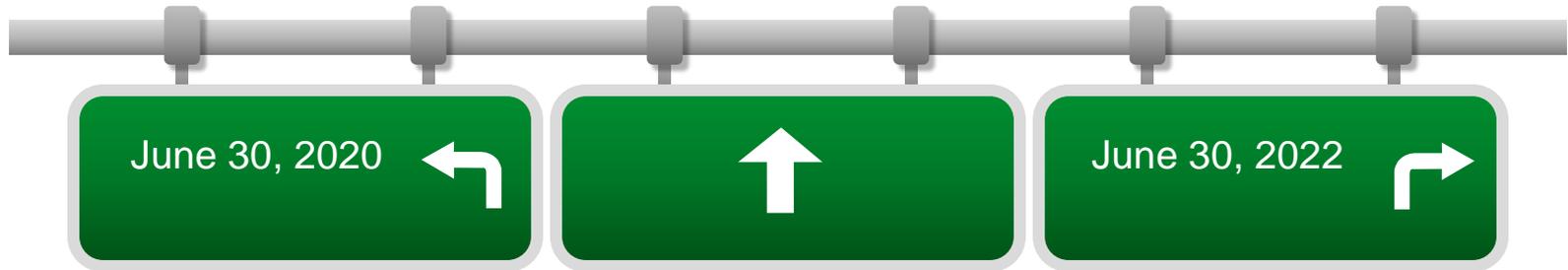
Path to Implementation



FORA Functions



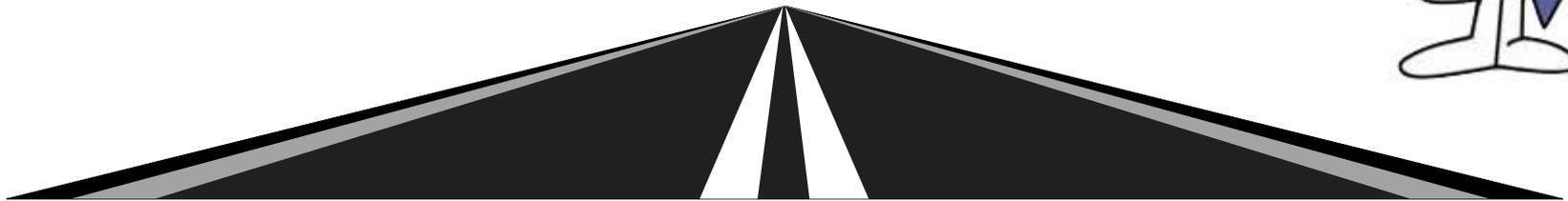
Potential FORA Off-Ramps



Current Sunset for FORA

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SB 189



Implementing Agreements



Post FORA



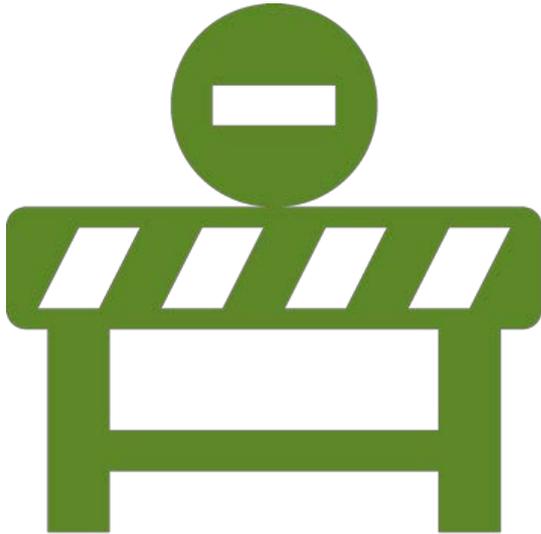
Admin supports local agencies taking responsibility for local road projects provided these are in the 2019-2020 CIP:

- ▶ South Boundary Road (Project # FO14),
- ▶ GJM Boulevard /SBR Intersection (Project # F09C)
- ▶ Environmental Impact Report for NE-SW Connector (FO13B).



All other local projects will be included in the transition agreements between FORA and the Cities of Marina, Seaside, Monterey and the County.

Local Roads



Proj#	Description		Lead
FO14	South Boundary Road (SBR) Upgrade	On-Site	FORA
FO9C	GJM Boulevard / SBR Intersection	On-Site	FORA
FO7	Gigling*	On-Site	FORA
FO5	8th Street	On-Site	Marina
FO13B	NE-SW Connector (formerly ESP)*	On-Site	FORA
FO11	Salinas Ave.	On-Site	Marina
FO12	Eucalyptus Road*	On-Site	FORA
FO2	Abrams	On-Site	Marina
FO6	Intergarrison*	On-Site	FORA

*Projects FO7, FO13B, FO12, and FO6 are linked improvements and included in the pending Transition Plan Transportation Study, if the Board authorizes completion of the study with their 2nd vote.



Proj#	Description	Lead
2B	Davis Rd south of Blanco	Off-Site MoCo
10	Del Monte Blvd Extension	Off-Site Marina
4D	Widen Reservation-4 lanes to WG	Off-Site MoCo
4E	Widen Reservation, WG to Davis	Off-Site MoCo
1	Davis Rd north of Blanco	Off-Site MoCo

Regional Projects



Hwy 1-Monterey Rd. Interchange	Regional	TAMC
Hwy 156-Freeway Upgrade	Regional	TAMC
Hwy 1-Del Monte-Fremont-MBL	Regional	TAMC
Transit Vehicle Purchase/Intermodal Centers	Transit	MST



- A. Transition to TAMC
June 30, 2020
- B. Transition to TAMC
June 30, 2022
- C. Transition to Local Agencies

Marina Coast Water District has indicated it would take over all responsibilities as it pertains to water.



Implementing agreements are in DRAFT form and have been made available to agencies for review.

Potable Allocations

Land Use Jurisdiction	Acre-Feet per Year (AFY)
U.S. Army	1,577.0
Marina (Ord Community)	1,325.0
CSUMB	1,035.0
City of Seaside	1,012.0
County of Monterey	720.0
Assumed Line Loss	348.5
Del Rey Oaks	242.5
UCMBEST	230.0
City of Monterey	65.0
State Parks and Rec.	45.0
TOTAL (excl. Army)	5,023.0
TOTAL ALL	6,600.0

Recycled Allocations

Land Use Jurisdiction	Acre-Feet per Year (AFY)
City of Seaside	453.0
Marina (Ord Community)	345.0
Del Rey Oaks	280.0
County of Monterey	134.0
CSUMB	87.0
Assumed Line Loss	68.0
UCMBEST	60.0
U.S. Army	0.0
City of Monterey	0.0
State Parks and Rec.	0.0
TOTAL ALL	1,427.0

Required through 2028 by
the Base Reuse Plan.



Currently implemented by
2.25 FORA staff members
and three outside
contracting firms.

Funded through ARMY reimbursements.

Must be ONE agency for all jurisdictions.

Seaside has agreed to take this role.

When should this transition take place?



Requires a 13 member Joint Powers Authority (JPA).



The JPA must establish a mechanism to issue permits:

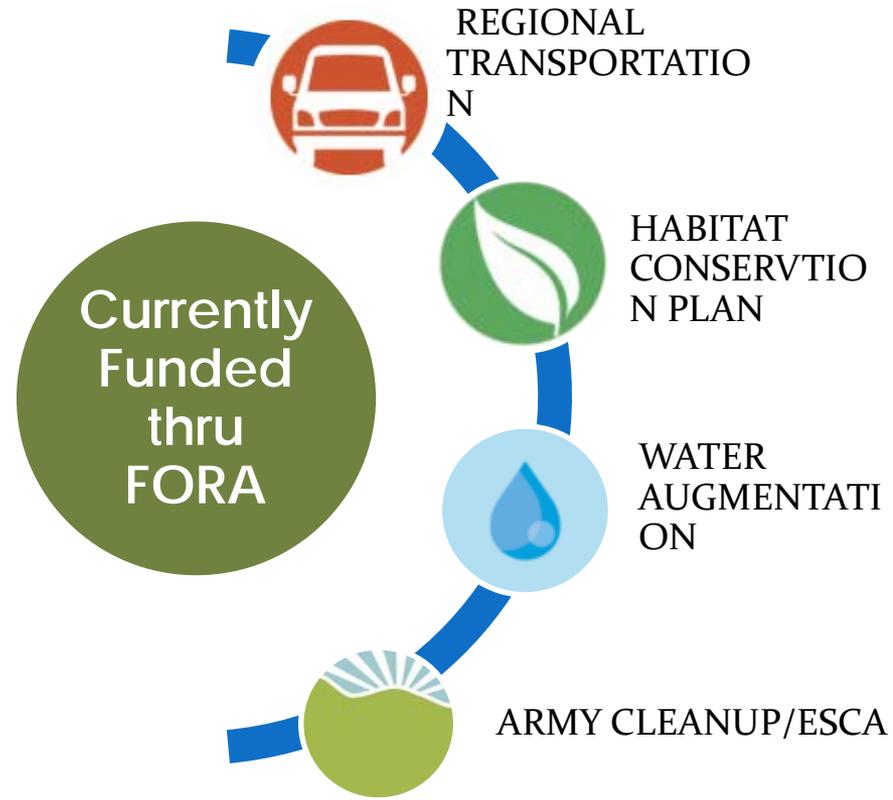
- JPA Staff
- Contractors
- County Staff
- Other

Funding considerations:



- ▶ Funding through CFD revenue through 2020 or 2022.
- ▶ \$16M Currently funded.
- ▶ Some funding from land sales.
- ▶ What percentage of tax increment would be used to repay Building Removal Bond?
- ▶ Funding through local agencies?

FORA Functions



Implementing Agreements

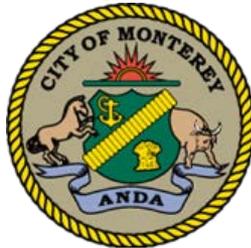


Implementing Agreements: Water FORA

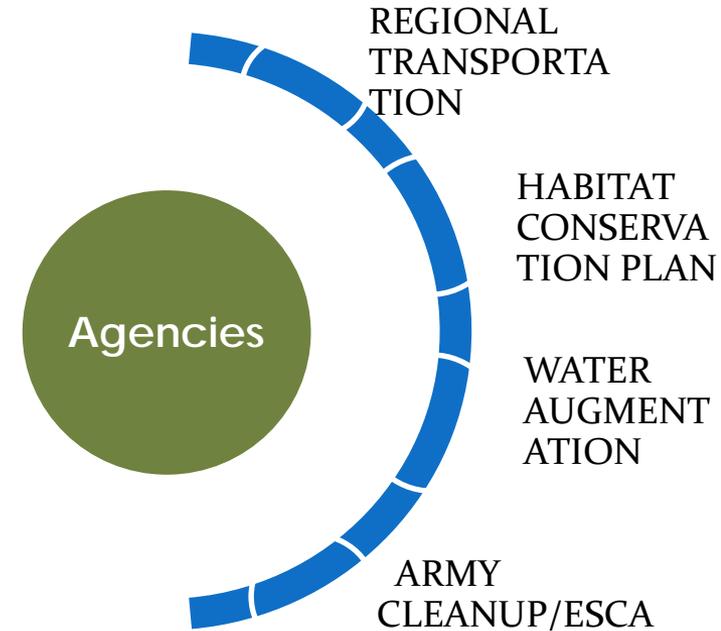
Fort Ord Reuse Authority



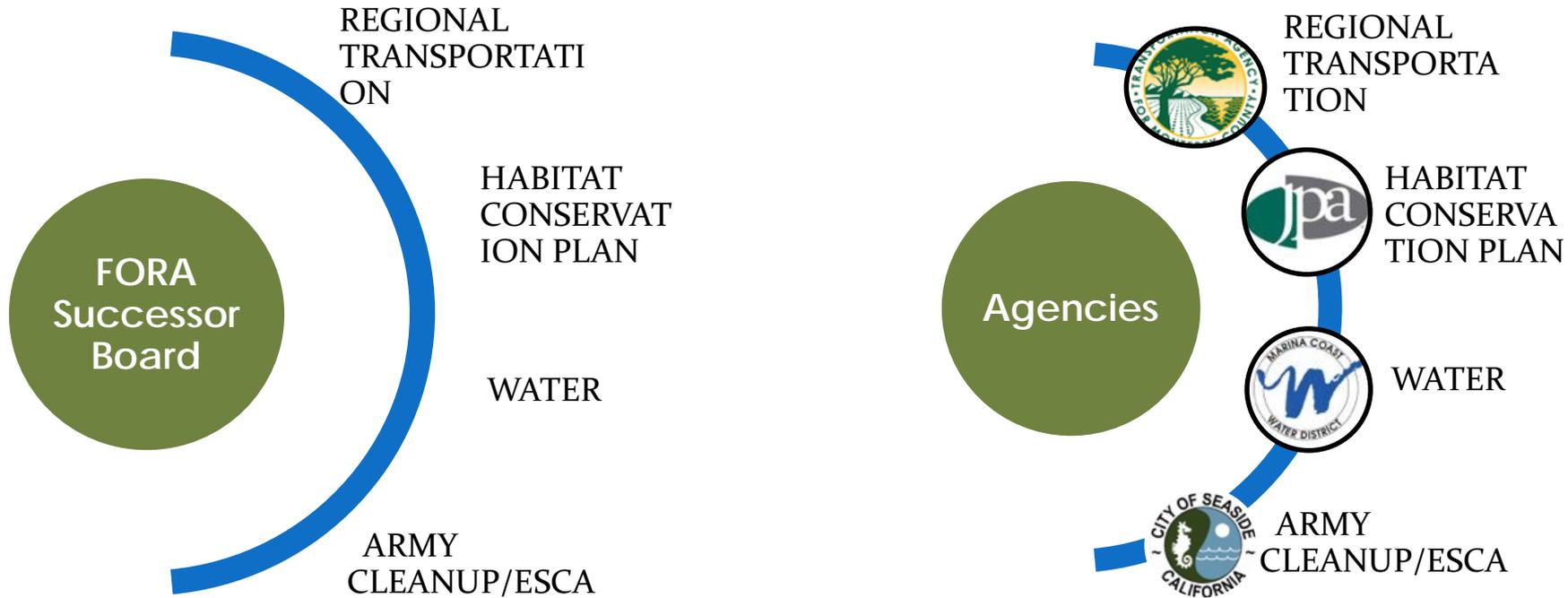
Implementing Agreements: ESCA



Post FORA



Post FORA



Other Programs and Policies



CIP/Transition Plan

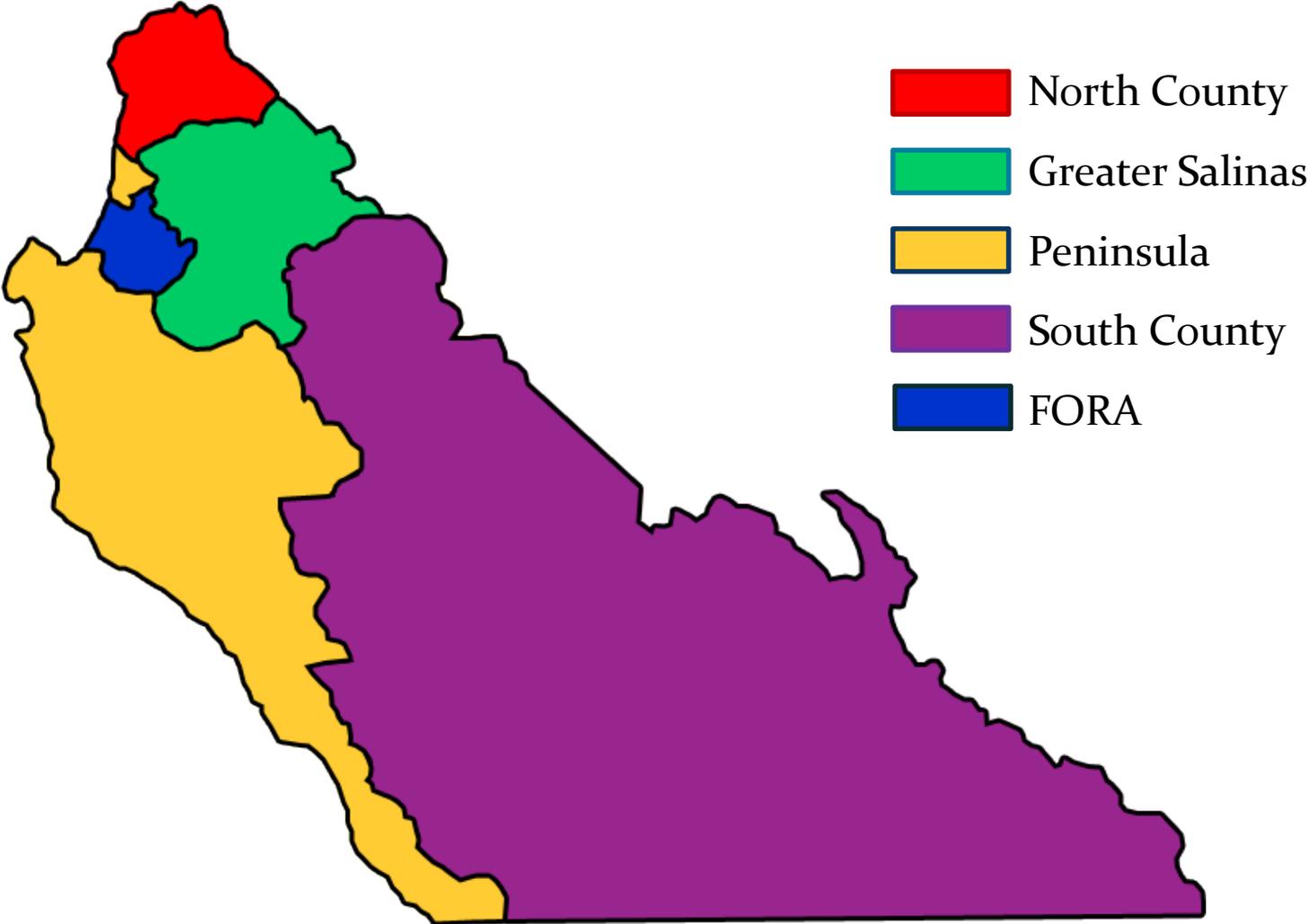


- ▶ FORA complete shovel-ready projects (GJMB intersection and South Boundary Rd)

- ▶ Transfer FORA's share of 'on-site' improvements to Jurisdictions
 - Jurisdictions retain flexibility to adjust 'on-site' improvements

- ▶ Transfer FORA's share of 'off-site' and 'regional' improvements to TAMC
 - TAMC Board retains flexibility to adjust 'off-site' and 'regional' improvements

TAMC Regional Development Impact Fee (RDIF)



- ▶ **MCWD-FORA-M1W Second Water Augmentation Project Study underway**
- ▶ **Identify Augmentation Project**
- ▶ **MCWD incorporates Augmentation Project costs into Capacity Charges on future development**

- ▶ **HCP structure includes a JPA Board**
- ▶ **JPA Board has discretion to hire staff**
- ▶ **Post FORA funding source(s) need to be identified**

Questions?

