



Legislation Details (With Text)

File #: 19-0228 **Version:** 1
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File created: 2/6/2019 **In control:** Board of Supervisors
On agenda: 6/11/2019 **Final action:** 6/11/2019

Title: Approve the following for the Chief Administrative Office, Parks Division for the ELEM 20 Latrobe Road project:

- 1) Authorize the Department of Transportation to move forward with obtaining a time extension from the Federal Emergency Management Agency (FEMA);
- 2) Approve a budget transfer for Fiscal Year 2018-19 in the amount of \$91,432, allocating \$91,432 in FEMA funding to the Department of Transportation;
- 3) Approve the use of \$45,000 in funding from the savings in parks projects in the Accumulative Capital Outlay Fund for fiscal year 2018-19 to be used as the County's match; and
- 4) Approve the Parks Division requesting \$25,000 from the Sacramento Placerville Transportation Corridor Joint Powers Authority to assist in project funding. (Est. Time: 5 Min.)

FUNDING: Local and state discretionary funding initially (100%), with Department of Transportation staff working with the Federal Emergency Management Agency and the California Office of Emergency Services to obtain reimbursement. (Local, State, and Federal)

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Latrobe CIP Projected Costs, 2. B - Latrobe Budget Transfer, 3. Executed Budget Transfer, 4. CAO Budget Transfer Memo BOS Rcvd 7-22-19

Date	Ver.	Action By	Action	Result
6/11/2019	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

The storm event of January 3, 2017 to January 12, 2017 resulted in high stream flows in the streams running adjacent to, and crossing over the historic railroad system southwest of Latrobe Road.

Staff received the damage description and dimensions with a design and cost estimate on May 24, 2017. On September 13, 2017, the estimate, scope of work and mitigation proposal from FEMA was given to the Parks Division and Facilities Division. Parks and Facilities staff discussed the project with Department of Transportation (DOT) as they have extensive experience working with FEMA.

A time extension and the increased scope of work to include technical studies was approved on July 27, 2018, however, DOT staff determined the proper forms and direction were not provided by FEMA. DOT staff is currently working closely with Cal OES to prepare a new project scope and cost estimate.

Estimated funding to be approved:

Obligated	\$91,432	FEMA
DOT Estimate	\$553,569	Requesting additional funds from FEMA
County Match Estimate	\$45,000	ACO Savings From Previously Budgeted Parks Projects
DOT Administrative	\$25,000	SPTC JPA

The above estimated funding to be approved reflects the total project costs. The attached budget transfer is only for fiscal year 2018-19. Due to the timing of this item, it is anticipated that the full amount of funding from the budget transfer not be utilized in fiscal year 2018-19. Funding not utilized in fiscal year 2018-19 will need to be rolled over to fiscal year 2019-20. Savings of \$45,000 from different parks projects already budgeted from ACO in fiscal year 2018-19 will be utilized towards the \$70,000 County Match Estimate and DOT Administrative costs. The other \$25,000 is being requested from the SPTC-JPA.

DOT has begun billable work with the FEMA funding that has already been received by the County. No additional work will begin without FEMA and Cal OES written authorization of the scope of work and notification of eligibility for funding reimbursement. If the additional FEMA funding is approved, the department will move forward with the appropriate fiscal action at that time.

SPTC-JPA is taking an item before their Board (to be held prior to June 30, 2019) with a proposed contribution of \$25,000 to fund to this project. The proposed funding will go before the SPTC-JPA Board at the next Board meeting.

ALTERNATIVES

The Board could choose to not approve the item. Staff would have to find other funding to complete this project or this section of tracks would have to be taken out of service.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Department of Transportation

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

The current DOT estimate of \$715,000 is for the full project cost. To date, on this project, the County has received \$68,573 from FEMA. DOT has also received approval for an additional \$22,859 for studies needed for the design of the fix. An additional \$623,568 is needed for the project. With \$553,569 requested from FEMA, \$70,000 remains to be funded (required match). This budget transfer will cover initial expenses incurred by DOT, to assess the situation and work with FEMA, during this fiscal year and any remaining funds will be budgeted in FY 2019-20.

As part of the match, \$45,000 will be transferred from park project savings in the Accumulative Capital Outlay (ACO) Fund. Staff intends to request funding for the remaining \$25,000 at the next SPTC-JPA Board meeting. If the \$25,000 contribution is not approved, another funding source would need to be identified.

After approval of an extension from FEMA and approval for the new project plans, DOT and Parks will return to the Board to budget unspent funds for the 2019-20 fiscal year.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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