



Legislation Text

File #: 20-0019, **Version:** 1

Chief Administrative Office, Parks Division, recommending the Board:

- 1) Approve and accept funding for the following California Department of Parks and Recreation, Off-Highway Motor Vehicle Recreation Project Agreements for the Rubicon Trail projects for a total of \$336,729 and authorize the Deputy Chief Administrative Officer to execute Agreements and any amendments that do not change the dollar amount of said Agreements:
 - a) G18-03-06-G01 for Grounds Operations-Annual Operations and Maintenance in the amount of \$564,972 plus County match requirement of \$188,324 (\$26,500 will be volunteer/in-kind) for a total of \$753,296, for a one year period;
 - b) G18-03-06-S01 for Education and Safety in the amount of \$67,189 plus County match requirement of \$34,719 (\$6,250 will be volunteer) for a total of \$101,908, for a one year period;
 - c) G18-03-06-P01 for Planning in the amount of \$102,925 plus match requirement of \$38,040 (match will come from outside funding, Forest Service or Rubicon Trail Foundation) for a total of \$140,965, for a three year period;
 - d) G08-03-06-R02 for Rubicon Restoration in the amount of \$41,395 plus match requirement of \$9,525 for a total of \$50,920, for a three year period; and
 - e) G18-03-06-R01 Restoration SPTC in the amount of \$39,032 plus match requirement of \$44,823 for a total of \$83,855, for a three year period;
- 2) Approve the attached resolution accepting the grants for FY 2017-18 & FY 2018-19; and
- 3) Approve the attached budget transfer for FY 2019-20 to revise the Rubicon budget to reflect the grant awards and matching funds. (4/5 vote required for budget transfer)

FUNDING: State Parks and Recreation, Off-Highway Motor Vehicle Division Grant Funding, Sacramento Municipal Utility District Funds, Off Highway Vehicle Fees, In-Kind Materials and Staff/Volunteer Time.

DISCUSSION / BACKGROUND

The Grants and Cooperative Agreements Program of the California Department of Parks and Recreation, Off-Highway Motor Vehicle Recreation Division provides financial assistance to public entities and other qualified entities to help with the management of off-highway recreation. The Program supports planning, acquisition, development, maintenance, administration, operation, enforcement, restoration, and conservation of trails, trail heads, and other facilities associated with the use of off-highway motor vehicles.

With this funding the County can meet the obligation of the easement and the Saturated Soils Water Quality Protection Plan approved by the Central Valley Regional Water Quality Control Board.

These grants will provide the following:

Annual Operation & Maintenance (O&M):

This grant will provide funding for maintenance requirements such as, but not limited to, Rubicon trail maintenance such as tread repair, drainage maintenance, erosion control, installation of gabions, helicopter services, continuation of routine facility operation and maintenance, toilet pumping and trail

condition monitoring. Funding will also be utilized to purchase all project related material, supplies and equipment as well.

Safety and Education:

This grant will provide funding for related education and safety activities to promote the El Dorado County's "4S - Sanitation, Spills, Sedimentation, and Safety" educational program on the Rubicon Trail. Project activities include, but are not limited to producing a bandanna and providing outreach and education at county fairs and other events.

Planning:

This grant will provide funding for a re-route on the Placer County side of the trail. A portion of the hillside around Miller Creek is sliding off into the creek. This location was identified by California Geological Survey as a priority. Match will come from funding outside of El Dorado County.

Rubicon Restoration

This grant provides for restoration of areas that have been accessed illegally or bypasses that need to be closed.

Restoration SPTC

This grant provides for restoration on the rail corridor by illegal motorized activity. It provides for the Sheriff's Office to patrol for this illegal activity as well as the restoration of the area.

Matching Funds

Matching funds required to obtain grant funding come from a variety of sources.

Sacramento Municipal Utility District Cooperation Agreement Funds (SMUD funds), which are available to fund projects or services related to the Upper American River Project, including in the Rubicon River Basin, account for \$161,824 in matching funds for the Annual Operation & Maintenance grant, \$5,275 for the Restoration grant. The O&M is a one year grant and the Restoration grant is a three year grant.

The Parks Division is requesting a \$69,378 increase in the use of SMUD funds for Fiscal Year 2019-20. On December 18, 2012 with Legistar Item 12-1398, the Board provided direction to staff regarding SMUD fund expenditures directing that annually the Parks Division utilize 20/59ths (34%) of the annual SMUD payment. With the proposed increase Parks will be appropriated 17% of the \$750,000 SMUD annual payment. It should be noted that the annual allocation of SMUD funds is based on general direction from the Board and is not binding. The current Board of Supervisors has discretion to allocate funds as desired.

State Off-Highway Vehicle License Fees, which are collected by the California Department of Motor Vehicles, are allocated to cities and counties to provide and operate trails and other facilities for the use of off-highway motor vehicles. \$28,469 for the Safety and Education Grant and \$44,823 for the Restoration SPTC grant will come from this fund. Note that the Education grant is a one year grant and the Restoration SPTC is a three year grant.

The Planning grant is for activities on the Placer County side and the match will come from funds outside of El Dorado County.

The remainder of the match requirement is provided through \$19,500 from volunteer labor and \$17,000 from in-kind materials.

A spreadsheet with the grant history is attached identifying the funding since 2001/2002 with the matching sources including volunteers, in-kind, General Fund, SMUD, and Green Sticker.

ALTERNATIVES

The Board could choose to decline the grant funding; however, the Rubicon program relies heavily on this funding for maintenance and the promotion of safety and proper use of the trail. The County is under the conditions of the easement and the Saturated Soils Water Quality Protection Plan approved by the Central Valley Regional Water Quality Control Board.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Department of Transportation, Environmental Management. The Sheriff's Office has an active role on the Rubicon Trail and receives separate funding.

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

Funding for Rubicon Trail Operations and Maintenance Grant in the amount of \$564,972 from the California Department of Parks and Recreation, with matching funds in the amount of \$161,824 from El Dorado-Sacramento Municipal Utility District Cooperation Agreement Fund (SMUD funds), \$12,500 from volunteer labor, and \$14,000 from in-kind materials for a project total of \$753,296.

Funding for Rubicon Trail Education and Safety Grant in the amount of \$67,189 from the California Department of Parks and Recreation, with matching funds in the amount of \$28,469 from State Off-Highway Vehicle License Fees with \$6,250 from volunteer labor for a project total of \$101,908.

Funding for Rubicon Trail Planning Grant in the amount of \$102,925 from the California Department of Parks and Recreation, with matching funds in the amount of \$38,040 from outside funding for a project total of \$140,965

Funding for the Rubicon Restoration in the amount of \$41,395 from the California Department of Parks and Recreation plus match requirement of \$9,525 from the El Dorado-Sacramento Municipal Utility District Cooperation Agreement Fund (SMUD funds) for a total of \$50,920.

Funding for Restoration SPTC in the amount of \$39,032 from the California Department of Parks and Recreation plus match requirement of \$44,823 from State Off-Highway Vehicle License Fees for a total of \$83,855.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Send the signed budget transfer to the Chief Administrative Office for processing.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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