



Legislation Text

File #: 2021-0487, **Version:** 1

To: Board of Supervisors

Department or Agency Name(s): Transportation and Public Works

Staff Name and Phone Number: Johannes J. Hoevertsz 707-565-2231

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Infrastructure Resiliency Investment Plan - Transportation and Public Works Communication Systems Budget Adjustment

Recommended Action:

Adopt a Resolution authorizing a budget adjustment to the Fiscal Year 2020-21 Final Budget to transfer appropriations from the Non-Departmental Pacific Gas and Electrical Fire Settlement Funds to the Department of Transportation and Public Works in the amount of \$1,500,000 for countywide emergency and disaster response communications infrastructure and equipment. (4/5th Vote Required)

Executive Summary:

Due to severe drought conditions throughout California and their potential to increase the frequency and severity of fire events in Sonoma County for the remainder of 2021, the Department of Transportation and Public Works (TPW) is requesting a budget adjustment to provide immediate funding for upgrades to TPW's communication infrastructure plan.

On December 15, 2020 the Board approved the Infrastructure Resiliency Investment plan based on three tiers of projects and allocated \$59.1 million in PG&E Settlement funds to finance plan project costs. Tier 3 list of opportunity investments included an allocation of \$1.5 million of PG&E settlement funds to TPW in order to upgrade TPW's communication systems to facilitate communications between TPW and fire and law enforcement personnel when responding to emergencies and disasters countywide. Originally scheduled to begin in fiscal year 2021-22, TPW staff and management would like to begin the project immediately in anticipation of communications needs that may arise as part of the upcoming fire season. In order to commence procurement of required equipment, TPW is requesting the \$1.5 million of funding appropriations scheduled for fiscal year 2021-22 be moved to fiscal year 2020-21.

Discussion:

Litigation by the Sonoma County Board of Supervisors against Pacific Gas and Electrical (PG&E) to recover damages related to the 2017 Sonoma Complex Fires (2017 Fires) resulted in an allocation of \$149.3 million. On August 11, 2020, your Board received background information on the fiscal impact and damages that the Sonoma County entities incurred from the 2017 Fires. On October 6, 2020, the Board directed staff to bring a list of projects including road segments damaged directly by the firefighting, the burned debris removal efforts, and criteria for selecting generational projects. On December 15, 2020 the Board approved the

Infrastructure Resiliency Investment plan based on three tiers of projects to include fire-damaged roads, fire suppression and safety improvements, and opportunity investments, and allocated \$59.1 million in PG&E Settlement funds to fund planned project costs.

The Tier 3 list of opportunity investments included \$1.5 million to upgrade TPW's communication systems. The project was originally programmed to begin in fiscal year 2021-22, however TPW staff and management would like to begin procurement immediately due to severe drought conditions and their potential to increase the frequency and severity of fire events in Sonoma County in 2021. In order to move forward with the project, TPW is requesting approval of a Budget Resolution to move \$1.5 million of PG&E settlement money (10137-16022100) to Roads Administration (11051-34010101) in fiscal year 2020-21. The Infrastructure Resiliency Plan is due to be completed late 2022.

Prior Board Actions:

12/15/20 Board allocated PG&E Settlement Funds for Transportation, Utilities Undergrounding, Communications, Safety, and Preparedness Infrastructure Investments

10/6/20 Board led discussion on PG&E Settlement Funds - Community Feedback and Preliminary Allocation of funds

8/11/20 Board held PG&E Settlement Funds preliminary discussion

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses		\$1,200,000	
Additional Appropriation Requested	\$300,000		
Total Expenditures	\$300,000	\$1,200,000	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other (PG&E Settlement Funds)	\$1,500,000		
Use of Fund Balance		\$1,200,000	
Contingencies			
Total Sources	\$1,500,000	\$1,200,000	

Narrative Explanation of Fiscal Impacts:

The proposed budget Resolution authorizes transfer of \$1.5 million in PG&E settlement funding to TPW, and increases expenditure appropriations by \$300,000 to cover current year costs. The transfer of \$1.5 million is currently programmed in the FY 2021-22 Recommended Budget, however if approved, transfer of funds will occur in the current fiscal year and not in FY 21-22.

Project costs are included in TPW's FY 21-22 Recommended Budget and will be financed with fund balance from the remaining balance of PG&E funds that will be transferred in the current fiscal year.

These funds were approved by the Board to upgrade TPW communications systems on 12/15/20. However, due to severe drought conditions TPW is requesting the appropriations to be moved to FY 2020-21 in order to accelerate deployment of the system.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Resolution

Related Items "On File" with the Clerk of the Board:

None