

Water Supply and IT Capital Improvement Program FY 2018-19 Third Quarter Progress Report

Water Supply Projects Closing Out in FY2019

Wolfe Road Recycled Water
Facilities - \$15M



Pacheco Reservoir Feasibility Study



1. Anderson Dam Seismic Retrofit

Total Estimated Cost: \$550 million



Spillway

Outlet pipe

Dam embankment

Crest of dam



Q3 Progress Report:

- Spillway condition assessment – 12/2017
- Phase 3 & 4 geotechnical investigation – 2/2018
- 60% design completed – 4/2018
- BOC meeting #10 – 6/2019

FY20 Outlook:

- Phase 5 geotechnical investigation – 3/2019
- Phase 6 geotechnical investigation – 12/2019
- 90% Design – 6/2020
- Draft EIR Public Review – 6/2020

2. Calero Dam Seismic Retrofit

Total Estimated Cost: \$120 million



Q3 Progress Report:

- 60% design completed – Dec . 2018
- 60% design under DSOD review
- Notice of Preparation (NOP) for EIR completed – July 2018
- 1st Admin Draft EIR – April 2019

FY 20 Outlook:

- Initiate informal consultations with regulatory agencies – Summer 2019
- Draft EIR for public review – Spring 2020
- 90% design – Spring 2020

3. Guadalupe Dam Seismic Retrofit

Total Estimated Cost: \$80 million



Q3 Progress Report:

- Completed all geotechnical investigations for design – Dec. 2019
- 60% design – Feb. 2018, currently under DSOD review
- Scoping Meeting for EIR – Mar. 2018

FY 20 Outlook:

- Initiate informal consultation – Summer 2019
- Administrative Draft EIR – Dec 2019
- 90% design – Dec. 2019

4. Almaden Dam Improvements

Total Estimated Cost: \$60M



Q3 Progress Report:

- Spillway condition assessment – December 2017
- Phase 3 geotechnical investigation – April 2018

FY20 Outlook:

- Basis of Design – June 2020
- 50% Design – March 2021

5. Pacheco Reservoir Expansion

Total Estimated Cost: \$1.3B



FY 19 Progress Report:

- CWC award of \$484.55 million WSIP funding – July 2018
- Retained Program Management and the Planning, Design, and Environmental consultants – Nov. 2018
- Executed the ~~\$24.5~~ **\$24.2** million Early Funding agreement with CWC – Dec. 2018
- Performed site reconnaissance – Feb. 2019

FY20 Outlook:

- Phase 1 Geotechnical Investigations– Summer 2019
- Environmental field investigations – Fall 2020
- Development of an Allocation Plan with San Benito County Water District – Dec. 2019
- Project Alternatives Evaluation – June 2020

6. Dam Seismic Stability Evaluation – Chesbro, Uvas, and Coyote Dams

Total Estimated Cost: \$30M



Q3 Progress Report:

- Earthquake design motion analysis – approved by DSOD in Feb & April 2019
- Phase 1 spillway condition assessments – submitted for DSOD review in Sept. 2018
- Phase 2 spillway condition assessments – August 2019

FY20 Outlook: Complete seismic stability evaluations

7. Coyote Pumping Plant Adjustable Speed Drive (ASD) Replacement

Total Estimated Cost: \$20M



Q3 Progress Report:

- Board approval of Design-Build project delivery method and award of consultant agreement for Planning Phase – March 2019

FY20 Outlook:

- Problem Definition Report – Oct. 2019
- Identify staff-recommended project – June 2020

8. Pipeline Inspection and Rehabilitation

Total Estimated Cost: \$105M



Q3 Progress Report:

- Board acceptance of Almaden Valley Pipeline inspection and extensive repair – Apr. 2019
- Design and environmental permitting for Cross Valley and Calero Pipeline inspection/repair

FY20 Outlook: Inspection/rehabilitation of Cross Valley and Calero Pipelines and design/prep for Central Pipeline inspection and rehabilitation.

9. Main and Madrone Pipelines Restoration

Total Estimated Cost: \$18M



Q3 Progress Report:

- Completion of 80% of field construction

FY20 Outlook: Complete field construction and close-out project.

10. Vasona Pumping Plant Upgrade

Total Estimated Cost: \$21



Q3 Progress Report:

- Preparing for Board approval of Design-Build delivery method and award of consultant agreement for Planning Phase (Apr. 2019)

FY20 Outlook:

- Problem Definition Report – Dec. 2019.
- Identify staff-recommended project – June 2020.

11. RWTP Reliability Improvement

Total Estimated Construction
Contract Cost: \$200M



Q3 Progress Report:

- Phase 2 completion delayed
- Contractor developing remediation plans to address poor workmanship issues

FY20 Outlook: Completion of Phase 2 and initiation of Phase 3.

12. RWTP Residuals Remediation

Total Estimated Construction
Contract Cost: TBD



Q3 Progress Report:

- Develop feasible remediation alternatives – Jan. 2019
- Identify recommended project – Apr. 2019

FY20 Outlook: Completion of design for remediation work.

13. E-Discovery Software for Legal Counsel (\$2.4M)

14. Enterprise Resource Planning (ERP) System Implementation(\$18.4M)



Q3 Progress Report:

- E-Discovery Software vendor selection, proof of concept and software purchase are complete. Implementation is underway.
- Contract negotiation continues with highest-ranked ERP System vendor.

FY19 Outlook:

- E-Discovery: complete implementation - Dec. 2019
- ERP: initiate system implementation - Sept. 2019

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