

SANTA CLARA VALLEY WATER DISTRICT & US ARMY CORPS OF ENGINEERS

Executive Project Review Board
Prepared by Jay Kinberger
For Arijs Rakstins
10 April 2018

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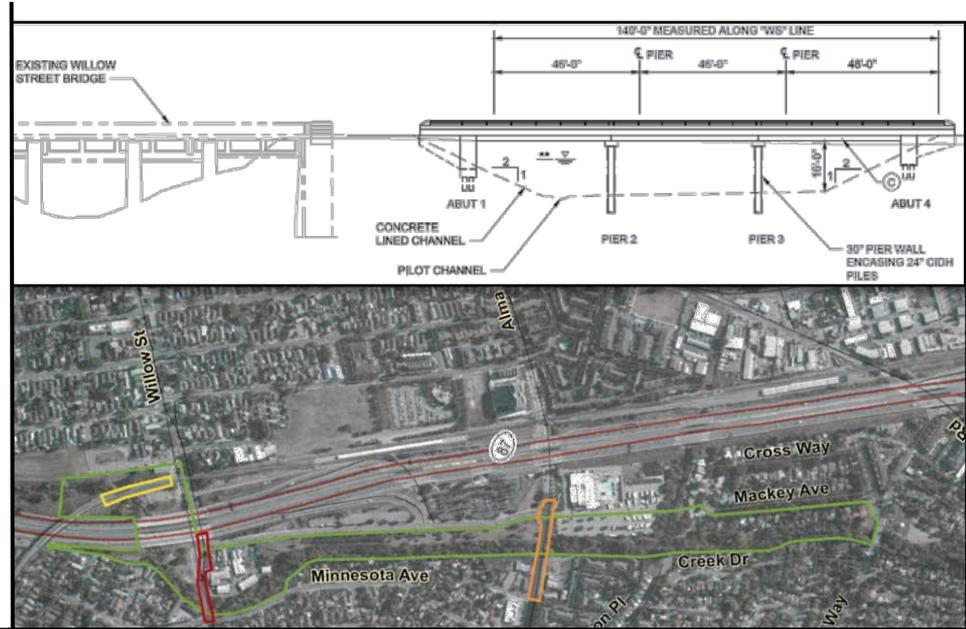
Upper Guadalupe Flood Risk Management Project

MISSION AND FUNDING

Flood risk management and recreation project located in San Jose, from I-280 extending south 5.5 miles.

Remaining Available Funds (as of 20 March):	\$	45,496
FY18 President's Budget:	\$	0
FY18 Optimal Funding:	\$	500,000
FY19 President's Budget:	\$	0
FY19 Optimal Funding:	\$	17,000,000*

*See Key Issues below, which will affect optimal funding estimate.



KEY ISSUES

Hydraulic Modeling: Results show potential need for Reaches 7&8 channel design revisions to address high flow velocities and associated erosion risk. Additional modeling on hold pending additional funding.

Updated Cost and 902 Calc: TPCS and 902 calc update underway which have not been updated since 2012. 2012 TPCS showed \$293M (\$188M Fed/\$105M non-Fed). Need revised sunk PCT and LERRDs from SCVWD.

Updated BCR: BCR update underway, which has not been updated since 2012. Need final TPCS and refined estimated annualized O&M costs.

Environmental: Erosion and fixes associated with high velocities not captured in previous environmental documents, including WQC, BO, or 1998 EIS/Feasibility Report.

Willow St. Bridge Design: A/E on hold, pending resolution of issues above. Furthermore, inadequate funding to complete design, even if issues above are resolved.

O&M Manual for Reaches 10B and 12: Completion of the Interim O&M Manual will allow turnover of these completed mitigation reaches to SCVWD. SCVWD planning to proceed with plant maintenance in Summer 2018.

Funding: Remaining \$45K focused on completing Interim O&M Manual and updating TPCS, 902 calc, and BCR. However, high risk of not being able to complete all these tasks with remaining available funds.

MILESTONES AND WAY AHEAD

Transmit Interim O&M Manual/Turnover Reaches 10B&12	31 May 2018*
SCVWD provides sunk PCT/LERRDs costs	27 Mar 2018
Complete CSRA update	4 Apr 2018*
Revise draft TPCS/902	6 Apr 2018*
DQC certified TPCS/902	10 Apr 2018*
ATR certified TPCS/902	24 Apr 2018*
Refine estimated annualized O&M costs	24 Apr 2018*
Refine draft BCR update	26 Apr 2018*
DQC certified BCR update	30 Apr 2018*
ATR certified BCR update	2 May 2018*
ATR certified Hydraulic Model to Willow Bridge A/E	TBD**
A/E provides 90% Design of Willow Street Bridge	TBD**
PDT/DQC/City Reviews of Willow Street Bridge	TBD**
ATR Review of Willow Street Bridge	TBD**
100% Design of Willow Street Bridge	TBD**

*See "Funding" under Key Issues.

**See Key Issues.



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SOUTH SAN FRANCISCO BAY SHORELINE PROJECT

MISSION and FUNDING

Multi purpose Flood Risk Management, Ecosystem Restoration and Recreation Project. Project manages risk for 5,500 residents and 1,100 structures, restores 2,900 acres of tidal wetlands, and provides key connections to the iconic SF Bay Trail.

Total Project First Cost: \$174 million (Oct 2015 Price)

FY16/17 Funding \$ 3,500,000

FY18 Pbud \$ 0

FY18 Optimal Schedule \$10,900,000

Construct Reach 1/Continue Design

Initiate Santa Clara Phase II study

FY19 Optimal Schedule* \$25,200,000

Construct Reach 1, 2 &3, Design Reaches 4 and 5

*FY19 Optimal Schedule assumes that FY18 Pbud will control and result in no funding in FY18

STATUS/CHALLENGES/WAY AHEAD

Status:

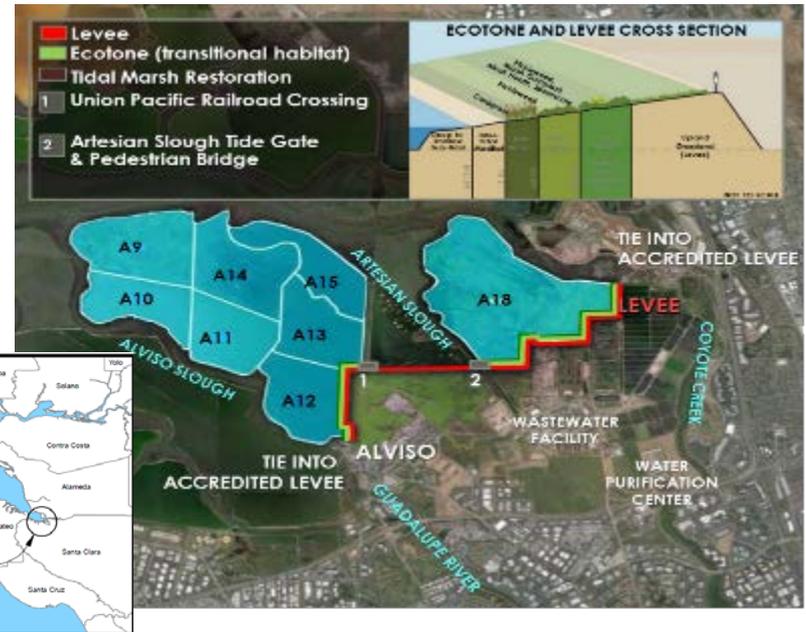
- Schedule revised for PED for Reach 1 completion to May as a result of agency Technical Review Comments – Addressing efforts with consultant.
- Obtained Water Quality Certification from the San Francisco Bay Regional Water Quality Control Board (SF Bay RWQCB) on 13 Dec 17 and Obtained Consistency Determination from the Bay Conservation Development Commission (BCDC) on 18 Jan 18.

Challenges:

- Currently not in FY18 President's Budget; current schedule relies upon FY18 work plan construction funding. Will request NFS Cash to match cost share.
- Obtaining sufficient quantities of fill
- Working through Real Estate – Non-Standard Estate

Way Ahead:

- Continue with design, working to get fill and resolve RE in order to position project for FY18 Work Plan funding.
- Update Draft PPA
- Continue with in-house design of Reach 2/3 and finish design for Reach 1



MILESTONES

Scheduled	Key Action	Actual
Dec 2017(May 2018)	100% Design Received – Reach 1	
Dec 2017/Jan 2018	Environmental WQ/CD Complete	13 Dec 17/18 Jan 18
Apr 2018	PPA Signing Ceremony Date TBD**	
Fall '18/Winter '19	Award Construction Contact**	

** Pending New Start Construction

- **Estimated Levee Construction Completion to Manage Risk for Residents and Structures: 2022**
- **Estimated Pond Breaching to Restore Tidal Wetlands: 2020-2032**
- **Estimated Monitoring/Adaptive Management: 2020-2042**



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Berryessa Creek (CG)

MISSION and FUNDING

Flood risk management project extends approx 2 miles through San Jose and Milpitas.

Construction Contract Cost:	\$	15,071,620
Contract Cost with Options:	\$	18,753,020
Non-Fed CG Cost Share:	\$	414,228
Contract Modifications to date	\$	758,209
Pending Contract Mods	\$	286,437
Total Estimated Contract Mods to date	\$	1,144,636
Progress Payments to Date	\$	19,458,826
Actual Payment Progress		99%
Scheduled Payment Progress		100%



Key Issues

Berryessa project has the design flow (1% flood event) capacity.

- Project is Substantially Complete.
- **Work remaining:**
 - On-going water quality/vegetation monitoring by contractor.
 - CableCom relocation at Los Coches bridge- CableCom just recently reran the line up to the bridge, waiting on change order from construction for contractor to relocated line along bridge.
 - City of Milpitas may file up to 3 claims against contractor/Gov't. OC has been engaged and send City the claims form SF95.
 - Notice of Substantial Completion and Construction Inspection to be issued by Construction Branch (CB). Need expected date from CB. Internally, received email from CB.

O&M Manual: In Progress.

PM: Marks/

MILESTONES AND WAY AHEAD

	<u>Planned</u>	<u>Actual</u>
Complete In Channel Work	1 Nov 17	01 Dec 17
Construction Substantially Complete	31 Dec 17	31 Dec 17
As-Built Dwgs Complete	31 Jan 18	31 Jan 18
O&M Manual Draft	9 Mar 18	
O&M Manual DQC	30 Mar 18	
O&M Manual ATR	20 Apr 18	
Certification of Completion	27 Apr 18	
Chief Engr Memo of Approval	4 May 18	
Project Turn Over Letter	7 May 18	
Ribbon Cutting	Apr 18	



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San Francisquito Creek Flood Risk Management Project (GI)

Mission and Funding

FRM feasibility study of San Francisquito Creek, Santa Clara and San Mateo Counties, California. Re-scoped to align with SMART Planning model in 2013.

FY 17 Fed Funds: \$ 49,999
FY18 President's: \$ 0
FY18 Optimal: \$ 350,000

Requested \$500,000 from NFS in Dec 2017.
Received \$100,000 in Jan 2018.



Status Update / Key Issues

- 333 exemption request was approved with expected completion in October of 2019. Current schedule is at high risk as the TSP milestone is more than 1 month late
 - NFS would like the Corps to evaluate Sponsors preferred project as an LPP.
 - Corps is evaluating schedule and cost impacts of this request.
- NED BCR is 2.9 including real estate and mitigation.
- PDT is preparing for the Tentatively Selected Plan Milestone assuming NED is TSP.
- TSP Milestone slipped from March to April 2018.

PM: O'Halloran/Hosseine

Milestones

	<u>Planned</u>	<u>Actual</u>
TSP	9 Mar, 2018	April 4 2018
Draft Report	8 May, 2018	
ADM	6 Aug, 2018	
Chief's Report	30 Oct, 2019	



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Coyote Creek at Rock Springs (Sec 1126)

MISSION AND FUNDING

FRM feasibility study of Coyote Creek at Rock Springs. Feasibility will be conducted under Sec 1126 of WRRDA 2016. This is a self financed feasibility study as Authorized by above

FY18 Presidents Budget	\$	0
FY19 Presidents Budget	\$	0
FY18 Optimal Schedule	\$	0



KEY ISSUES

MOA: The MOA was submitted for approval to SPD and reviewed by HQUSACE. HQUSACE approved execution of the MOA but wants to reiterate that pending guidance may inform future use of the MOA in terms of task order acceptance.

Implementation: Execution of MOA will enable the Water District to submit task orders to the Corps and first expected task order would be to help develop a Project Management Plan.

MILESTONES

Draft MOA	Aug 2017
Approved MOA	Feb 2018
Executed MOA	Pending
Task order for PMP	TBD 2018



Llagas Creek (CG)

MISSION AND FUNDING

The flood risk management project consists primarily of channel improvements and a diversion channel to provide 100-year flood protection to urban areas near the communities of Morgan Hill, San Martin, and Gilroy and 10-year protection to agricultural areas. The estimated project cost is \$137M.

FY 18 PBUD	:	\$0
FY18 Optimal Schedule		\$0
FY 19 Pbud:		\$0
Available Funds:		\$9,198



Key Issues

- HQUSACE limited Contributed Funds (CF) support to the completion of the Limited Re-evaluation Report (LRR) for up to \$810,000. Removed DDR and EIS/EIR tasks from CF package; not allowable under CF authorization.
- Basis of LRR will be an updated Economic Report.
- Draft MOA package has been prepared and submitted for review and approval

Milestones

	<u>Planned</u>	<u>Actual</u>
—		
Draft MOA to SCVWD		2015
SPN Submittal of MOA	Jan 2018	Feb 2018
HQUSACE Approval	May 2018	

PM: Kinberger/Ferranti



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