

Water Supply and IT Capital Improvement Program FY 2017-18 Third Quarter Progress Report

SCVWD Board of Directors
May 22, 2018

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Water Supply Key Capital Projects

FY2017-18 Quarter 3 Report

Projects Closing Out in FY2018

Penitencia Force Main/Delivery Main
Seismic Retrofit - \$35M



Wolfe Road Recycled Water
Facilities - \$15M



PWTP Clearwell Recoating and
Repair - \$6.5M



IRP2 Seismic Retrofit of PWTP and
STWTP Operations Buildings - \$22.5M



Fluoridation at PWTP and STWTP - \$10M



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1. Anderson Dam Seismic Retrofit

Total Estimated Cost: \$550 million



Q3 Progress Report:

- 30% design completed – July 2017
- Public meeting – Sept. 2017
- Spillway condition assessment – Dec. 2018
- 60% design completed – April 2018
- Initiated informal consultations with regulatory agencies – April 2018

FY19 Outlook:

- Draft EIR to be released for public review – Sept 2018
- 90% design – Feb. 2019
- Final EIR to Board for certification – Spring 2019
- Submit permit applications – Spring 2019
- Formal consultations with regulatory agencies begin Spring 2019

2. Calero Dam Seismic Retrofit

Total Estimated Cost: \$95 million



Q3 Progress Report:

- 30% design completed – Sept. 2017
- Spillway condition assessment – Dec. 2017
- 60% design on target – June 2018
- Notice of Preparation (NOP) for EIR – June 2018

FY19 Outlook:

- Initiate informal consultations with regulatory agencies – Fall 2018
- Draft EIR for public review – Spring 2019
- 90% design – Spring 2019

3. Guadalupe Dam Seismic Retrofit

Total Estimated Cost: \$75 million



Q3 Progress Report:

- Spillway condition assessment – Dec. 2017
- Completed all geotechnical investigations for design – Dec. 2017
- 60% design – Feb. 2018
- Scoping Meeting for EIR – Mar. 2018

FY19 Outlook:

- Initiate informal consultation – Summer 2018
- Administrative Draft EIR – June 2018
- 90% design – Dec. 2018

4. Almaden Dam Improvements

Total Estimated Cost: \$60M



Q3 Progress Report:

- Spillway condition assessment – Dec. 2017
- Almaden Dam Improvements

FY19 Outlook:

- 50% design – Dec. 2018

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

Total Estimated Cost: \$30M



Q3 Progress Report:

- Phase 2 geotechnical investigations – Feb. 2018
- Earthquake design motion analysis – Apr. 2018
- Phase 1 spillway condition assessments on target – June 2018

FY19Outlook: Complete Phase 2 geotechnical investigations and site characterization

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

Total Estimated Cost: \$20M



Q3 Progress Report:

- New project initiated in FY18
- Staff plans to implement the Design/Build project delivery method
- RFP for planning/pre-design services released Feb. 2018

FY19 Outlook:

- Board award of consultant agreement – July 2018
- Identify staff-recommended project – June 2019

7. Pipeline Inspection and Rehabilitation

Total Estimated Cost: \$105M



Pipeline Work through FY18-Q3 :

- Pacheco Conduit inspection/ rehabilitation
- Pacheco Conduit Cathodic Protection
- Santa Clara Conduit Cathodic Protection
- Almaden Valley Pipeline inspection and extensive repair

FY19 Outlook: Planning and design for Cross Valley, Central, and Calero Pipelines' inspection and rehabilitation.

8. Main and Madrone Pipelines Restoration

Total Estimated Cost: \$18M



Q3 Progress Report:

- Award of construction contract – Oct. 2017
- Construction initiated – Jan. 2018

FY19 Outlook: Complete field construction and close-out project.

9. Vasona Pumping Plant Upgrade

Total Estimated Cost: \$21



Q3 Progress Report:

- New project initiated in FY18.
- Staff plans to implement the Design/Build project delivery method.
- RFP for planning/pre-design services released Dec. 2017.

FY19 Outlook:

- Board award of consultant agreement – Jul 2018.
- Identify staff-recommended project – June 2019.

10. RWTP Reliability Improvement

Total Estimated Construction

Contract Cost: \$200M



Q3 Progress Report:

- 40% of construction complete through Mar. 2018
- 3 planned shutdowns completed successfully through Mar. 2018
- 1,708 Submittals/1,258 RFIs received through Mar. 2018
- Electrical Enclosures building delivered and placed.

FY19 Outlook: Completion of Phase 2 and initiation of Phase 3.

11. Vena Software Implementation (\$1.2M)

12. Board Room Audio-Visual Technology Upgrade (\$800K)

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

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



Q3 Progress Report:

- Vena Software implementation – June 2018
- E-Discovery Software vendor selection – Jan. 2018
- Board Room Audio-Visual Upgrade completed – March 2018
- RFP release for ERP System Implementation- on target for Apr. 2018.

FY19 Outlook:

- ERP system vendor selection – Oct. 2018; complete implementation in FY2020

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