

Safe, Clean Water and Natural Flood Protection Program

5-Year Implementation Plan (Draft) Fiscal Years 2019-2023

May 23, 2018

Santa Clara Valley Water District

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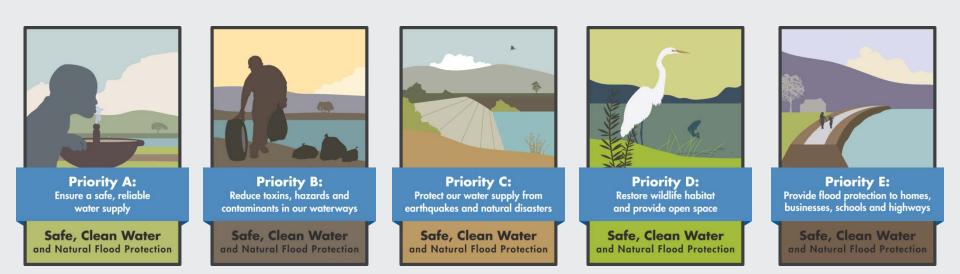
Overview of 5-Year Plan FY19-23

- Project Highlights for FY14-18
- Program Implementation Highlights
- 5-Year Plan Highlights

Recommendations

- Approve schedule adjustment
- Approve text adjustments
- Approve the Flood Protection KPI Selection Process
- Provide direction to staff

Safe, Clean Water Program Summary



Project Highlights FY14-18



Water Supply

- Main Avenue and Madrone Pipelines Restoration
- Water to Go (Hydration Station)
 Grant Program

Project Highlights FY14-18

Flood Protection

- Calabazas Creek Flood Protection
- San Francisquito Creek
 Flood Protection
- Permanente Creek Flood Protection
- Berryessa Creek
 Flood Protection
- Coyote Creek Flood Protection

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YEAMA

Project Highlights FY14-18



Stewardship

- Evelyn Bridge Fish
 Passage Project
- Trash Removal

Projects

Safe, Clean Water
 Stewardship Grants

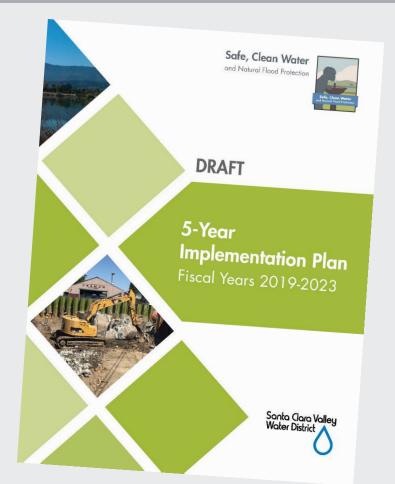
Safe, Clean Water and Natural Flood Program

Program Implementation Highlights

- Change Control Process, and adjustments and modifications approved to date
- Flood Protection KPI Selection Process
- Independent Performance Audit recommendations
- Independent Monitoring Committee recommendations
- Enhanced and refined Implementation Strategies and Roles and Responsibilities sections

5-Year Plan Highlights

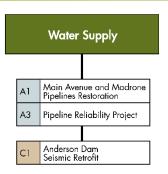
- Improved 5-Year Targets
- Appendices H and I
- Addition of financial tables* for each project
- Tabs throughout



*The draft 5-Year Plan includes placeholders for the Program's financial information, which will be included in the final version of the 5-Year Plan.

5-Year Plan Highlights

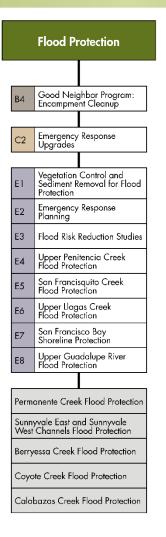
Appendix I: Projects by District Mission Area

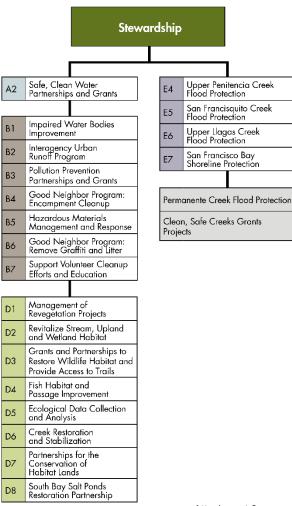


Legend

Priority A: Ensure a safe, reliable water supply
Priority B: Reduce toxins, hazards and contaminants in our waterways
Priority C: Protect our water supply from earthquakes and natural disasters
Priority D: Restore wildlife habitat and provide open space
Priority E: Provide flood protection to homes, businesses, schools and highways
Other Capital Flood Protection Projects and Clean, Safe Creeks Grants Projects

Please note that some projects have multiple benefits; therefore they are listed under more than one mission area.





Schedule Adjustments

Schedule adjustment for approval



Schedule adjustments approved on April 10, 2018

Project	Fiscal Year	'14	'15	'16	'1 <i>7</i>	'18	'19	'20	'21	'22	'23	'24	'25	'26	'27	'28
Priority E: Provide Flood Protection to Homes, Businesses, Schools and Highways																
E5: San Francisquito Creek Flood Protection	Baseline															
	Proposed															
Other Capital Flood Protection Projects and Clean, Safe Creeks Grants Projects																
Sunnyvale East and West Channels Flood Protection	Baseline															
	Current															
	Proposed															
		Baseline Schedule						Current Schedule					Proposed Schedule			

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Recommendations for Next Steps

- Approve schedule adjustment
- Approve text adjustments
- Approve the Flood Protection KPI Selection Process
- Provide direction to staff





Safe, Clean Water and Natural Flood Protection

