



Santa Clara Valley Water District

File No.: 18-0137

Agenda Date: 4/10/2018

Item No.: 2.9.

BOARD AGENDA MEMORANDUM

SUBJECT:

District's Capital Improvement Program Fiscal Year 2017-18 Progress Report for Watersheds Capital Projects.

RECOMMENDATION:

- A. Receive information from staff on the FY2017-18 Capital Improvement Program (CIP) progress reports for key Watersheds Capital Projects; and
- B. Approve adjustments to the Safe, Clean Water and Natural Flood Protection Program (SCW Program) schedules for four Watersheds projects.

SUMMARY:

The FY2018-22 CIP includes a total of 66 capital projects and of these, 23 are Watersheds Capital projects. The total value of the CIP is \$4.5B and of this total value, Watersheds projects contribute \$1.2B. Table 1 presents, by CIP category, the number of active FY18 projects, the Board-approved FY18 budget, and actual expenditures through February 12, 2018.

Table 1
FY18 Active CIP Projects, Budgets, and Expenditures
by Category through 2/12/2018

CIP Category	No. of Active Projects	FY18 Budget (\$ Million)	FY18 Expenditures (\$M) thru 2/12/18 (% of budget)
Water Supply	23	\$139.2	\$96.1 (69%)
Flood Protection	16	\$137.3	\$50.6 (37%)
Water Resources Stewardship	7	\$8.7	\$1.4 (16%)
Buildings & Grounds	1	\$2.0	\$0.5 (25%)
Information Technology	8	\$14.7	\$0.9 (6%)
Total	55	\$268.80	\$149.5 (56%)

Key Capital Projects

Table 2 presents the FY18 second quarter status of seventeen (17) key Watersheds Capital projects' milestones. Several key watershed projects are on target and have proceeded to the construction phase. Other projects are experiencing delays due to additional time needed for: engineering design, environmental evaluation, regulatory permitting, property acquisitions, stakeholder engagement, and lack of federal appropriation for joint projects with the U.S. Army Corps of Engineers.

Table 2. FY18-Q2 Status of Key Watersheds Capital Projects

No.	Key Capital Projects	Project Milestone(s)	Status
1	Almaden Lake Improvements	1. Restored Creek 30% Design -9/2017 2. Conduct Draft EIR** Public Meeting - 3/2017 6/2017 5/2018	1. Completed 2. Adjusted
2	Stream Stewardship Feasibility Studies	1. Ogier Ponds Feasibility Study - 3/2018 2. Initiate contract to quantitatively evaluate 32 suspected Fish Passage Barriers on Stevens Creek - 3/2018 3. Begin Workplan and data collection efforts for Metcalf Pond Feasibility Project - 3/2018 4. Stevens Creek Fish Passage Evaluation Report - 3/2019 5. Metcalf Ponds Feasibility Study - 12/2019	1. Completed 2. On Target 3. On Target 4. On Target 5. On Target
3	Bolsa Road Fish Passage Improvements	1. Obtain UPRR encroachment permit application approval on design plans and report - 3/2017 8/2018 2. CEQA initial study - 3/2017 7/2018 3. Obtain regulatory permits - 3/2017 3/2019 4. Begin construction - 6/2017 6/2019	1. Adjusted 2. Adjusted 3. Adjusted 4. Adjusted
4	Mid Coyote Flood Protection Project, Montague Expy. to Tully Rd.	1. Alternative Analysis - 6/2019 2. Planning - 6/2022 3. Design - 12/2024 4. Construction - 9/2026	1. On Target 2. On Target 3. On Target 4. On Target
5	San Francisquito Creek	1. Final Channel Improvement Design - 6/2017 4/2018 12/2018 2. Draft EIR for HWY 101 to Searsville Dam - 6/2017 9/2017 5/2018 3. Tentatively Selected Plan by USACE - 6/2017 9/2017 5/2018 4. Construction for Bay to HWY 101 - 6/2017	1. Adjusted 2. Adjusted 3. Adjusted 4. On Target

6	Permanente Creek	1. Advertise and Award contract for construction of detention basins (Rancho San Antonio & McKelvey) - 11/2016 2. Advertise for construction of Channel Improvements - 5/2017 3. Award construction contract for Channel Improvements - 5/2017 4. Construction of Rancho San Antonio Detention Basin - 12/2018 5. Construction of Permanente Creek Channel Improvements - 12/2018 6. Construction of McKelvey Park Detention Basin - 5/2019	1. Complete 2. Complete 3. Complete 4. On target 5. On Target 6. On Target
7	Lower Berryessa Creek, Abel Street to Calaveras Blvd - Phase 2	1. Advertise Berryessa Phase 2B (Lower Calera Creek) - 4/2017 4/2018 8/2018 2. Award Berryessa Phase 2B (Lower Calera Creek) - 6/2017 6/2018 10/2018 3. Construction - 12/2018	1. Adjusted 2. Adjusted 3. On Target
8	Berryessa Creek, Calaveras-I-680	1. Channel Construction Activities (USACE) - 12/2017 2. Coordinate with County on Replacement of Montague Expressway Bridge - 9/2018	1. Complete 2. On Target
9	Guadalupe River-Upper, Southern Pacific Railroad to Blossom Hill Road (R7-12)	1. Design of Reach 7 (USACE) - 3/2017 12/2017 12/2018 2. Begin Construction (USACE) - 6/2017 6/2018 6/2019 3. Continue acquiring rights-of-way for Reaches 7-11 - 6/2023	1. Adjusted 2. Adjusted 3. On Target
10	Watersheds Asset Rehabilitation Program: 27 Maintenance Projects	1. Stevens Creek Erosion Repair Emergency Project, D/S of El Camino - 11/2017 2. El Camino Storm Drain Erosion Repair - 12/2017 3. Stevens Creek Bank and Access/Trail Road Repair, D/S of El Camino Real - 11/2018 4. Coyote Creek Levee Rodent Damage Repair, U/S of SR 237 - 11/2018 5. Coyote Creek Levee Rodent Damage Repair, D/S of SR 237 - 11/2018 6. Uvas Creek Levee Animal Damage Rehabilitation Project, Miller to Gilroy Sports Park - 11/2018	1. Complete 2. Complete 3. On Target 4. On Target 5. On Target 6. On Target
11	San Francisco Bay Shoreline EIA 11 & EIAs 1-10	1. EIA* 11 Coordination with USACE and California Coastal Conservancy for permitting, design, and construction - Ongoing 2. EIAs 1-10 Prepare for USACE Charette - Ongoing 3. EIAs 1-10 Coordination with USACE for planning study - Ongoing	1. On Target 2. On Target 3. On Target

12	Llagas Creek-Upper, Buena Vista Ave. to Llagas Rd.	1. Acquire Resource Agency Permits - 12/2016 2/2017 7/2017 7/2018 2. Acquisition of Rights-of-Way Phase 1 (Reach 4, 7A, and Lake Silveira) - 12/2016 6/2017 7/2017 7/2018 3. Begin Phase 1 Construction - 6/2017 12/2017 12/2018 4. Phase 2 Design Documents - 6/2017 12/2017 12/2018	1. Adjusted 2. Adjusted 3. Adjusted 4. Adjusted
13	Sunnyvale East and West Channels	1. Submit Permit Applications - 9/2016 12/2016 2/2017 2. Receive Permits - 4/2017 12/2017 12/2018	1. Complete 2. Adjusted
14	Cunningham Flood Detention Certification	1. Design & Construction Docs - 3/2018 2. Obtain Regulatory Permits and Advertise for Construction - 4/2018 3. Begin Construction - 6/2018	1. Complete 2. On Target 3. On Target
15	Palo Alto Flood Basin Tide Gate Structure Replacement, Lower Peninsula	1. Draft EIR - 12/2018 2. Preliminary Design - 12/2018	1. On Target 2. On Target
16	Lower Penitencia Creek Improvements, Berryessa Creek to Coyote Creek	1. Final EIR** - 11/2017 2. 90% Design - 6/2017 5/2018 3. Receive Permits - 4/2018 4/2019 4. Advertise for Construction - 5/2018 5/2019	1. Complete 2. Adjusted 3. Adjusted 4. Adjusted
17	Upper Penitencia Creek, Coyote Creek to Dorel Dr.	1. Planning Study Report - 6/2019	1. On Target

*Economic Impact Area

**Environmental Impact Report

Adjustments to the Safe Clean Water (SCW) Program Schedules

Capital project schedules change due to various factors including additional time needed for evaluation, time to work with external stakeholders on design concepts, changed site conditions, limited annual funding allocations from the federal budget on federal projects, and time for regulatory agencies to review and process construction permit applications.

To keep the Board informed and seek Board approval of SCW Program schedule adjustments to Program-identified completion dates, staff includes SCW Program schedule adjustments in the annual progress report for capital projects.

As referenced in the staff presentation and noted in Attachment 1, there are adjustments to SCW Program schedule completion dates. As required by the SCW Program, staff is recommending Board approval of these adjustments for the following projects:

Project E5: San Francisquito Creek Flood Protection

The original project schedule for the San Francisquito Creek Flood Protection Project indicated a start date of FY14 and an estimated completion date of FY20 for both the preferred project and the local-state-funding-only project. Both scenarios include two reaches, from the San Francisco Bay to Highway 101 and upstream of Highway 101. The reach from the San Francisco Bay to Highway 101

is the same for both funding scenarios and is on target to complete construction in FY19. The reach upstream of Highway 101 for the local-state-funding-only project requires additional time to prepare a draft Environmental Impact Report (EIR) that incorporates community feedback. This additional time impacts the subsequent phases for permitting and construction; therefore staff recommends adjusting the project completion date to FY21.

Sunnyvale East and West Channels Flood Protection

The project schedule was adjusted in FY16 to extend the estimated completion date to FY18 due to delays in acquiring rights of way and for exploring on-site and off-site mitigation opportunities necessary for the regulatory permits applications. The District submitted all the required permit applications in June 2017 to the various state and federal regulatory agencies, and is currently in negotiations with these agencies to acquire the necessary permits. The project team continues to work on acquiring the temporary rights of way acquisitions needed for construction and executing the necessary relocation agreements with the various utility owners.

These activities are expected to be finalized in fall 2018, which would allow project construction to begin in 2019. The design is 100% complete except for incorporation of the pending permit conditions into the construction documents. Permanent rights-of-way required for the project have been acquired. Additionally, the District is currently pursuing a partnership Memorandum of Understanding (MOU) with Google, LLC, for a design change along approximately 1,100 linear feet of the Sunnyvale West Channel. Google has acquired property on both sides of this segment of the Sunnyvale West Channel. As part of its proposed site development, Google is proposing to construct a wider channel with in-channel mitigation opportunities. These would be achieved by constructing larger setback levees without floodwalls. This channel enhancement would also enhance public access, and could possibly accelerate receipt of regulatory permits, while maintaining the Project objectives.

Due to the additional time needed to incorporate a potential design change as a result of this potential Google partnership, and to continue negotiations with the various regulatory agencies, staff recommends adjusting the project completion date to FY21.

FINANCIAL IMPACT:

The recommended action has no financial impact.

CEQA:

The recommended action does not constitute a project under California Environmental Quality Act (CEQA) because it does not have a potential for resulting in a direct or reasonably foreseeable indirect physical change in the environment.

ATTACHMENTS:

Attachment 1: PowerPoint

File No.: 18-0137

Agenda Date: 4/10/2018
Item No.: 2.9.

UNCLASSIFIED MANAGER:

Ngoc Nguyen, 408-630-2632

Katherine Oven, 408-630-3126