



# Santa Clara Valley Water District

File No.: 19-0165

Agenda Date: 3/26/2019

Item No.: 1.5.

## BOARD AGENDA MEMORANDUM

### SUBJECT:

District's Capital Improvement Program Fiscal Year 2019 Progress Report for Watersheds Capital Projects.

### RECOMMENDATION:

- A. Receive information from staff on the Fiscal Year (FY) 2019 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 project schedules.

### SUMMARY:

The FY 2019-2023 CIP includes a total 61 capital projects and of these, 23 are watersheds capital projects. The 23 watershed capital projects has an estimated value of \$1.3 billion with a Board-approved FY 2019 budget of \$162 million. As of January 14, 2019, approximately \$30 million or 19% of FY 2019 budget has been spent.

Table 1 presents FY 2019's second quarter status of 17 key watersheds capital projects. 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, consultation on cultural resources encountered during construction, regulatory permitting, or lack of federal appropriation for joint projects with the U.S. Army Corps of Engineers. Table 1 presents the status of 17 key watershed capital projects for FY 2019.

**Table 1. FY19-Q2 Status of Key Watershed Capital Projects**

N o.	Key Capital Projects	Project Milestone(s)	Status
1	Almaden Lake Improvements	1. Draft EIR - <del>5/2018</del> 6/2019 2. Final EIR & Board Certification - 8/2018 11/2019 3. Submit Permits - <del>12/2018</del> 12/2019 4. Complete 30% Design - 9/2018 5. Complete 60% Design - <del>12/2018</del> 11/2019 6. Complete 90% Design - <del>3/2019</del> 2/2020 7. Complete Final Design - <del>5/2019</del> 4/2020	1. Adjusted 2. Adjusted 3. Completed 4. Adjusted 5. Adjusted 6. Adjusted 7. Adjusted

2	Stream Stewardship Feasibility Studies	1. Stevens Creek Fish Passage Evaluation Report - 12/2019 2. Metcalf Pond Feasibility Report - 12/2020 3. Ogier Ponds Planning Study Report - 9/2022	1. On Target 2. On Target 3. Adjusted
3	Bolsa Road Fish Passage Improvements	1. Obtain UPRR encroachment permit application approval on design plans and report - <del>3/2017</del> 8/2018 2. CEQA initial study - <del>3/2017</del> 7/2018 3. Obtain regulatory permits - <del>3/2017</del> 3/2019 4. Begin construction - <del>6/2017</del> 6/2019	1. Adjusted 2. Completed 3. Adjusted 4. Adjusted
4	Mid Coyote Flood Protection Project, Montague Expy. to Tully Rd.	1. Alternative Analysis - 6/2019 2. Planning Study Report - 1/2020 3. USACE Feasibility Study Report - 6/2021 4. Design - 12/2021 5. Begin construction - 1/2022	1. On Target 2. On Target 3. On Target 4. On Target 5. On Target
5	San Francisquito Creek	1. Construction for Bay to HWY 101 - 12/2018 2. Final Channel Improvement Design - <del>6/2017</del> 4/2018 12/2018. 3. JPA Draft EIR for HWY 101 to Searsville Dam - <del>6/2017</del> 9/2017 5/2018 3/2019 4. USACE Tentatively Selected Plan - <del>6/2017</del> 9/2017 5/2018 5. USACE Chief's Report - TBD	1. Completed 2. Completed 3. Adjusted 4. Completed 5. TBD
6	Permanente Creek	1. Construction of Permanente Creek Channel Improvements - 12/2018 2. Construction of Rancho San Antonio Detention Basin - <del>12/2018</del> 12/2019 3. Construction of McKelvey Park Detention Basin - <del>5/2019</del> 12/2019	1. Completed 2. Adjusted 3. Adjusted
7	Lower Berryessa Creek, Abel Street to Calaveras Blvd - Phase 2	1. In-Channel Construction - 95% Complete 2. Winterize Channel - Complete 3. Advertise Berryessa Phase 2B (Lower Calera Creek) - <del>4/2017</del> 4/2018 6/2019 4. Award Berryessa Phase 2B (Lower Calera Creek) - <del>6/2017</del> 6/2018 8/2019	1. 95% Complete 2. Complete 3. Adjusted 4. Adjusted
8	Berryessa Creek, Calaveras-I- 680 Milestones	1. Channel Construction Activities (USACE) - 12/2017 2. Coordinate with County on Replacement of Montague Expressway Bridge - 9/2018	1. Complete 1. Complete
9	Guadalupe River-Upper, Southern Pacific Railroad to Blossom Hill Road (R7-12)	1. Complete Design of Reach 7 (USACE) - <del>3/2017</del> 12/2017 12/2018 12/2021 2. Begin Construction (USACE) - <del>6/2017</del> 6/2018 6/2019 3. Acquire rights-of-way for Reach 7 - 12/2019	1. Adjusted 2. Adjusted 3. Ongoing
10	Watersheds Asset Rehabilitation Program	1. Stevens Creek Bank and Access/Trail Road Repair, D/S of El Camino Real - 11/2018 2. Coyote Creek Levee Rodent Damage Repair, U/S of SR 237 - 11/2018 3. Coyote Creek Levee Rodent Damage Repair, D/S of SR 237 - 11/2018 4. Matadero Creek & San Tomas Aquino Creek Sediment Removal and Bank Erosion Repair - 11/2018 5. Uvas Creek Levee Animal Damage Rehabilitation Project (outboard Levee), Miller to Gilroy Sports Park - 6/2019 6. Uvas Creek Levee Animal Damage Rehabilitation Project (inboard Levee), Miller to Gilroy Sports Park - 12/2019 7. San Tomas Creek (Virginia-Payne) Erosion Repair - 11/2019 8. Baron Creek Erosion Repair - 11/2019 9. Lower Penitencia Creek Erosion Repair - 11/2019	1. Completed 2. Completed 3. Completed 4. Completed 5. On Target 6. On Target 7. On Target 8. On Target

11	San Francisco Bay Shoreline EIA 11 & EIAs 1-10	1. EIA* 11 Provide Local Cost-Share to USACE - 10/2018 & 4/2019 2. Support Design & Construction Phase Effort - Ongoing 3. EIAs 1-10 Provide Local Cost Share to SBSPRP for EIAs 4 & 5 - Ongoing	1. Completed 2. On Target 3. On Target
12	Llagas Creek-Upper, Buena Vista Ave. to Llagas Rd.	1. Acquire Resource Agency Permits - <del>12/2016</del> <del>2/2017</del> <del>7/2017</del> <del>7/2018</del> 3/2019 2. Complete Acquisition of Rights-of-Way Phase 1 (Reach 4, 7A, and Lake Silveira) - <del>12/2016</del> <del>6/2017</del> <del>7/2017</del> <del>7/2018</del> 3/2019 3. Begin Phase 1 Construction - <del>6/2017</del> <del>12/2017</del> <del>12/2018</del> 6/2019 4. Complete Phase 2 Design Documents - <del>6/2017</del> <del>12/2017</del> <del>12/2018</del> 7/2019	1. Adjusted 2. Adjusted 3. Adjusted 4. Adjusted
13	Sunnyvale East and West Channels	1. Submit Permit Applications - <del>9/2016</del> <del>12/2016</del> <del>2/2017</del> <del>12/2018</del> 6/2019 2. Receive Permits - <del>4/2017</del> <del>12/2017</del> <del>12/2018</del> 12/2019	1. Adjusted 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 4. Complete Construction - 12/2019	1. Completed 2. Completed 3. Completed 4. On Target
15	Palo Alto Flood Basin Tide Gate Structure Replacement, Lower Peninsula	1. Draft EIR - <del>12/2018</del> 12/2019 2. 60% Design - 11/2019 3. Final Design - 5/2020 4. Begin Construction - 9/2020	1. Adjusted 2. On Target 3. On Target 4. On Target
16	Lower Penitencia Creek Improvements, Berryessa Creek to Coyote Creek	1. Receive Final Permits - <del>9/2018</del> 4/2019 2. Final Design - <del>9/2018</del> 4/2019 3. Advertise Project for Construction - <del>10/2018</del> 6/2019	1. Adjusted 2. Adjusted 3. Adjusted
17	Upper Penitencia Creek, Coyote Creek to Dorel Dr.	1. Planning Study Report - 6/2019	1. On Target

## 2019 Schedule Adjustments

Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program) project schedules change due to various factors, including: construction delays resulting from unexpected rain; additional time required to update the environmental documents based on further site analysis; additional time required to execute a partnership agreement with outside entities; additional time required to secure regulatory permits and funding; construction delays resulting from the discovery of historic remains; and Board approved amendments extending grant project agreement completion dates.

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

As referenced in the staff presentation and noted in Attachment 1, staff is recommending adjustments to the estimated schedule completion dates. Rationale for each proposed schedule adjustment is included below:

### Project A1: Main and Madrone Avenue Pipelines Restoration

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The current Board approved schedule for A1: Main Avenue and Madrone Pipelines Restoration project has a completion date of June 2019 (FY19). Staff is recommending the completion date be adjusted to August 2019 (FY20) due to construction work delays caused by the recent rains.

*Project D4: Creek/ Lake Separation (KPI #1)*

In FY17, the Board approved a schedule adjustment for Project D4 to separate out the scheduled completion dates for the Key Performance Indicators. At that time, the Almaden Lake project was estimated to be completed by FY19. The Ogier Ponds schedule had not yet been set.

*Almaden Lake* - Planning and design for Almaden Lake was started in FY 16 and was originally set to be completed in FY19. Additional time was required to complete the analysis for the lake water source and update the environmental document accordingly. This additional effort has delayed release of the Administrative Draft environmental document and completion of design by one year. The staff is recommending that the date for completion of planning and design be adjusted to FY20.

*Ogier Ponds* - The joint feasibility study for Ogier Ponds was accepted by the Board and the Santa Clara County Board of Supervisors in December 2018. Staff are currently finalizing a partnership agreement with the County to complete a Planning Study Report (PSR) for the creek/lake separation. Execution of the final agreement is anticipated this spring. The initial anticipated completion date for the PSR was September 2021, pending availability of County staff. However, given the complex nature of this partnership project, staff recommends the date for completion of the PSR be adjusted to FY23.

*Project D6: Creek Restoration and Stabilization*

The original Safe, Clean Water Program estimated schedule for Project D6 extended from FY18 to FY21. At that time the three projects to be constructed had not yet been identified. Staff has since identified the three geomorphically designed projects to be constructed and recommends that the Board approve a separate schedule for each of the three projects. While all three projects are still scheduled to be completed by FY21, having three project schedules will more accurately reflect the KPI.

*Hale Creek Enhancement Project* - The recommended schedule for the Hale Creek Enhancement Pilot Project is FY17 to FY21, with construction estimated to start in FY20 and be completed in FY21.

*Bolsa Road Bridge Project* - The recommended schedule for construction of the Bolsa Road Bridge Project is FY20 to FY21.

*Los Gatos Creek Restoration Project* - The recommended schedule for the Los Gatos Creek Restoration Project is FY20 to FY21.

*Project E5: San Francisquito Creek Flood Protection*

The original project schedule for the San Francisquito Creek Flood Protection Project has an estimated completion date of FY20 for both the preferred project and the local-state funding-only project. In FY18, a schedule adjustment to extend the completion by one year to FY21 was approved due to delays in preparing the draft Environmental Impact Report (EIR). In FY19, additional time was

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needed to prepare and finalize the draft EIR. Staff anticipates that obtaining regulatory permits for construction and securing funding will require additional time and therefore staff recommends adjusting the project completion date to FY22.

**Permanente Creek Flood Protection**

The original project schedule for the Permanente Creek Flood Protection Project had an estimated completion date of FY16. In FY16, a schedule adjustment was approved to push the completion date back to FY19. In February 2018, work was temporarily halted in accordance with protocols established through the State Office of Historic Preservation in Rancho San Antonio site. The District has been working with various stakeholders for construction to continue this year. This delay has pushed back the project completion date by one year and staff recommends adjusting the project completion date to FY20.

On October 23, 2018 and January 8, 2019, the Board approved amendments for the following project:

**Clean, Safe Creek Grants Projects**

During the Clean, Safe Creeks plan, 22 projects were awarded grants with agreements to be completed by FY18. In FY18, all of the projects were completed, except for two and the Board approved extending those agreements to the end of the 2018 calendar year (FY19). Due to further delays in the projects, the Board approved amendments extending the project completion to FY20. This additional time will allow staff time to manage and close-out these two extended grant agreements. Based upon the Board approved amendments, staff recommends adjusting the Clean, Safe Creeks Grants Projects completion date from FY19 to FY20.

**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

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