West Sacramento Area Flood Control Agency
February 9, 2012

Southport Sacramento River Levee
Early Implementation Project

State/Local Cost Sharing and
Next Steps in Project Design
Southport EIP Cost Share Overview & Analysis

- Continuous Evaluation Process
- Potential Funding Sources
- Review State EIP Funding Program
- State Funding Analysis
- Summary of Results
Continuous Evaluation Process

• Maximize the Amount of Flood Risk Reduction
• Leverage Local Funds with State & Federal Partners
• Maximize Public Good and Minimize Private Damage
• Position WSAFCA for Future Opportunities
Potential Funding Sources

• Early Implementation Program (EIP)
• Flood Corridor Program
  – Purchase of Land in the Setback Area
  – Flood Plain Excavation
• Other State Programs
EIP State Cost Share Formulas

• State Cost Share Ranges from 50% to 90%
• Base State Cost Share is 50%
• Objectives that Increase State Cost Share
  – Habitat, Open-Space, and/or Recreation from 5% to 20%
  – State Facilities from 5% to 20%
  – Setback Levee from 20% to 40%
  – Disadvantaged Area up to 40%

*State Cost share is limited at 70% except for Disadvantaged areas and Setback levees which can achieve up to a 90% State cost share.
Alternative 1 – 15% Design
Alternative 2—15% Design
## State Cost Share & Total WSAFCA Cost

- CMA 1 Adjacent Levee Alternative
- CMA 3 Slope Flattening Alternative
- Alternative 1 - 15% Design
- Alternative 2 - 15% Design

<table>
<thead>
<tr>
<th></th>
<th>EIP State Cost Share ($ MM)</th>
<th>WSAFCA Cost ($ MM)</th>
<th>Total Cost ($ MM) &lt;sup&gt;1&lt;/sup&gt;</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMA 1 - Adjacent Levee</td>
<td>55%</td>
<td>$70.8</td>
<td>$157.4</td>
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<tr>
<td>CMA 3 - Slope Flattening</td>
<td>55%</td>
<td>$108.1</td>
<td>$240.3</td>
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<tr>
<td>Alternative 1 - 15% Design</td>
<td>60% to 70%</td>
<td>$65.3 to $49.0</td>
<td>$163.2</td>
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<tr>
<td>Alternative 2 - 15% Design</td>
<td>65% to 75%</td>
<td>$59.5 to $42.5</td>
<td>$170.0</td>
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<sup>1</sup> Based on HDR Draft Task Order 3 and 15% Design Cost Estimates 2/7/12
Regional Trends & Analysis

- Engineering Cost Estimation
- Cost per Levee Mile
- Favorable Bidding Environment
- Alternative 1
  - Cost per Levee Mile is $29.7 Million per Mile
- Alternative 2
  - Cost per Levee Mile is $30.9 Million per Mile
Summary of Results

• **Adjacent & Slope Flattening Levee Solutions (CMA’s 1 & 3)**
  – Minimum Miles of Levee Improvements
  – Lowest Potential State Cost Share
  – Highest Local Cost for WSAFCA

• **Alternative 1 - 15% Design**
  – Lower Local Cost for WSAFCA than Adjacent & Slope Flattening
  – Higher Local Cost for WSAFCA than Alternative 2

• **Alternative 2 - 15% Design**
  – Maximizes Flood Risk Reduction Given Limited Existing Local Funding
  – Maximum Miles of Levee Improvements
  – Lowest Local Cost for WSAFCA
  – Maximum Potential for Supplemental Benefits
Staff Conclusions & Recommendations

• Conclusions
  – Alternative 2 will maximize the amount of flood risk reduction
  – Alternative 2 is the least cost solution for WSAFCA

• Recommendations
  – Approve HDR Notice to Proceed w/ design of Segments A, C, D, E & G
  – Prepare value engineering studies in Segments B and F