West Sacramento Area Flood Control Agency
May 10, 2012

Southport Sacramento River Levee
Early Implementation Project

Segment F Value Engineering Study
Southport EIP
Segment F – Value Engineering

• Background
• Summary of Alternatives
• Local Funding Sources
• Other Project Funding Sources
• Flood Risk Reduction Investment Analysis
• Summary of Results
• Staff Recommendations
Background

• January 2012 – Presented 15% Design Cost Opinion

• February 2012 – Approved HDR TO#4 for 65% Design
  ✓ Excluding Segments F and B

• March 2012 – Identified EIS-EIR Preferred Alternative

• May 2012 – Present Segment F Value Engineering Study

• June 2012 – In-Progress Segment B Value Engineering Briefing
Local Funding Sources

• Local Sales Tax
• Benefit Assessment District
• In-Lieu Development Impact Fee
Other Project Funding Sources

• Early Implementation Program (EIP)
• Flood Corridor Program
  – Purchase of Land in the Setback Area
  – Floodplain 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.
WSAFCA Investment

- Alternative 1 (EIP Funding only)
- Alternative 2 (EIP Funding Only)
- Alternative 2 (EIP & Other State Funding Programs)

<table>
<thead>
<tr>
<th>Alternative</th>
<th>Total Cost</th>
<th>State Share</th>
<th>WSAFCA Share</th>
<th>WSAFCA Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alternative 1 (EIP Funding Only)</td>
<td>$36,100,000</td>
<td>55%</td>
<td>45%</td>
<td>$16,245,000</td>
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<td>Alternative 2 (EIP Funding Only)</td>
<td>$38,600,000</td>
<td>72%</td>
<td>28%</td>
<td>$10,808,000</td>
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<td>Alternative 2 (EIP Funding &amp;</td>
<td>$38,600,000</td>
<td>73%</td>
<td>27%</td>
<td>$10,375,232</td>
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(1) Based on HDR Draft Task Order 3 and 15% Design Cost Estimates 4/27/12
Summary of Results

• Selecting Alternative 2 in Segment F
  – Reduces WSAFCA Investment by $5.4 MM to $5.9 MM
    • $ 1 MM of WSAFCA Funding
    • $9.5 MM Project with Federal, State, and WSAFCA Funding
    • $3.6 MM Project with State and WSAFCA Funding for Southport
  – Maximizes State Cost Share Potential (72%-73%)
  – Increased Flood Risk Reduction for entire Southport region
  – Maximizes Leverage for Limited Local Funding
  – Requires Displacement of 1 Additional Home
Staff Recommendations

1. Identify the setback levee alternative as the Preferred Design Alternative for Levee Segment F of the Sacramento River Southport EIP;

2. Direct the Project Team to evaluate and disclose the potential environmental and community effects, and propose measures to mitigate significant adverse impacts associated with the Preferred Design Alternative in the draft EIS/R for the project; and

3. Direct the Project Team to integrate the Preferred Design Alternative for Levee Segment F in the 65% design package for the Sacramento River Southport EIP.
• Q & A

• Discussion