



TO: Mayor and Councilmembers

FROM: Charles W. Ebeling, Public Works Director

CONTACT: Paul Medel, Public Works Manager

SUBJECT: Budget Appropriation for Maintenance Project in San Jose Creek Channel

RECOMMENDATION:

Approve a budget appropriation of \$120,000 from the General Fund Unassigned Fund Balance for a maintenance project in San Jose Creek Channel to remove vegetation and sediment in account 101-5-5300-557 (Contract Services – Stormwater).

BACKGROUND:

San Jose Creek Channel Capacity Improvements & Fish Passage Project – Phase 1.

In 2014, the City completed the first phase of the San Jose Creek Channel Capacity Improvements and Fish Passage Project. The cost of this project was just over \$26M. Sources of funding toward the project included, but not limited to, Santa Barbara County Flood Control District contributed \$5M, Goleta Valley Land Trust contributed \$100K, Prop 84 Integrated Regional Water Management Implementation (IRWM) Grant contributed \$1.2M, and Department of Fish & Game, Fisheries Restoration Grant Program contributed \$750K. The project increased the flood water capacity of the channel to contain a 100-year flood event as well as constructed a low-flow fish-passage element within the concrete channel. The work extended from 200-feet south of Hollister Avenue all the way to the termination of the channel at the Goleta Slough. With the completion of this project, the City took a significant step toward reducing flooding in Goleta Old Town.

The design of the San Jose Creek Channel Capacity Improvements and Fish Passage Project widened and deepened the pre-existing concrete channel converting it from a trapezoidal channel to rectangular channel. The fish-passage element is located along the eastern half of the overall channel width and consists of a depressed low-flow channel with weirs spaced at approximately 100-foot intervals. The bottom of the entire channel consists of articulated concrete mats which allow the percolation of water into the groundwater basin.

Hollister Avenue Bridge Project (San Jose Creek Channel Capacity Improvements Project – Phase 2).

The second phase (and completion phase) of this project is scheduled to start construction in FY 20/21 and will complete the channel widening up through Hollister Avenue as well as replace the structurally deficient Hollister Avenue Bridge over the channel. This project is funded through the Federal Highway Bridge Program with matching funds from the City.

DISCUSSION:

Cooperative Agreement with County of Flood Control.

As part of the San Jose Creek Channel Capacity Improvements and Fish Passage Project (Project), a cooperative agreement between the City and the Santa Barbara County Flood Control and Water Conservation District was executed in 2010. This agreement defined the roles and responsibilities for delivering the Project and for the long-term maintenance of the completed channel. The agreement commits the City to maintain the fish-passage channel (low-flow channel located along the eastern half of the channel) including the removal of any sediment that gets trapped. The County Flood Control District has committed to maintain the remainder of the channel (western half of channel).

Current Maintenance Issues in Channel.

Since completion of the first phase of the San Jose Creek Channel Capacity Improvements and Fish Passage Project in 2015, due to limited funding and management transitions, Public Works has implemented limited maintenance activities in the fish-passage channel. Consequently, a significant quantity of sediment has built up within the fish-passage channel (estimated to be as much as 6,000 cubic yards) and in addition, significant vegetative growth had established itself in the sediment. The removal of the sediment and vegetation is critical to maintain proper functioning of the fish passage.

Coordination with County Flood Control.

The City Public Works Department has carefully reviewed the Cooperative Agreement with the SB County and has met with the Flood Control Director and his staff both at the San Jose Creek Channel and in office to review maintenance issues at the channel.

Immediate Maintenance Work for 2019.

As a result of sediment and vegetation captured within the low flow portion of San Jose Creek Channel, the City must complete the vegetation and sediment removal maintenance activities before the next winter. In addition, per seasonal restrictions, any work (including maintenance) within creeks and channels can only occur between March 15 and October 15. As a result, the City needs to complete the clean out of vegetation and sediment captured within the low flow channel prior to October 15, 2019.

City Staff has performed an empirical calculation of the quantity of sediment captured within the San Jose Creek low-flow channel and 6,000 cubic yards has been estimated.

The Department of Public Works has initially estimated that removal of the sediment and vegetative growth will cost approximately \$120,000. Due to the severe time constraints (work must be completed by October 15th), Public Works has expedited the vegetation removal work through the execution of a purchase order with an on-call contractor for \$60,000. As a result, all of the vegetation and a portion of the sediment was successfully removed during the first half of September. Funding for this work was not included in the FY19/20 Maintenance Budget but other budgeted maintenance funds were shifted to cover the cost. The next phase of maintenance work is the completion of the sediment removal, a work activity that was also not included in the FY19/20 Maintenance Budget. The cost to complete the sediment removal is estimated to be approximately \$60,000. The sediment removal work will be contracted out following approval of the budget appropriation recommended in this Staff Report.

FISCAL IMPACTS:

There are insufficient funds in the Facilities Maintenance Division under Public Works Department to cover this maintenance activities required in the San Jose Creek Channel. Staff is recommending an appropriation of \$120,000 to support this maintenance project from General Fund Unassigned Fund Balance, which would include the replenishment of the \$60,000 for the original vegetation/sediment removal currently under contract as discussed above. Approximately \$7.4 million is available in unassigned fund balance.

Facilities Maintenance Division FY19/20					
Account	Fund Type	Current Budget	Actual YTD	Requested Appropriations	Available Budget
101-5-5300-557	General Fund	\$0	\$0	\$120,000	\$120,000

San Jose Creek Project FY19/20			
Cost Summary		Funding Summary	
Vegetation/Sediment Removal	\$60,000	General Fund	\$120,000
Completion of Sediment Removal	\$60,000		
Total	\$120,000	Total	\$120,000

ALTERNATIVES:

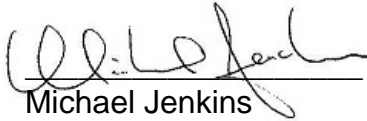
The Council may elect not to appropriate the \$120,000 from the General Fund. This would limit the ability to further clear the creek channel of sediment, and potentially diminish drainage capacity and subject adjacent areas of Old Town Goleta to flooding risk during the 2019/2020 rainy season.

Reviewed By:



Kristine Schmidt
Assistant City Manager

Legal Review By:



Michael Jenkins
City Attorney

Approved By:



Michelle Greene
City Manager