

Ross Valley Flood Protection & Watershed Program



Flood Zone 9 Advisory Board Meeting

January 15, 2018, 6:30 – 8:30 pm

Larkspur City Hall



2019 – 2027 Work Plan Timeline



January, 2019 ↑

Corte Madera Creek Flood Risk Management Project - Ph. 1



Corte Madera Creek Flood Risk Management Project - Ph. 2



San Anselmo Flood Risk Reduction Project



Annual Ross Valley Creek Maintenance



Hillview Neighborhood Pump Station & Storm Drain Improvement Project



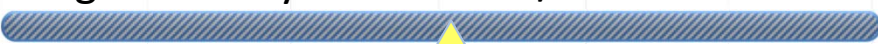
Azalea Ave. Bridge



Madrone Ave. & Nokomis Ave. Bridges



Bridge Ave & Sycamore Ave./Center Blvd. Bridges



Winship Ave. Bridge



Lower Corte Madera Creek & Geomorphic Dredge Study



Morningside/Sleepy Hollow Creek Study



Program Environmental Impact Report



- Flood Risk Reduction Project (Project Lead – Zone 9)
- Flood Risk Reduction Project (Project Lead – Town/City)
- Feasibility Evaluation/Study
- Environmental Review Complete

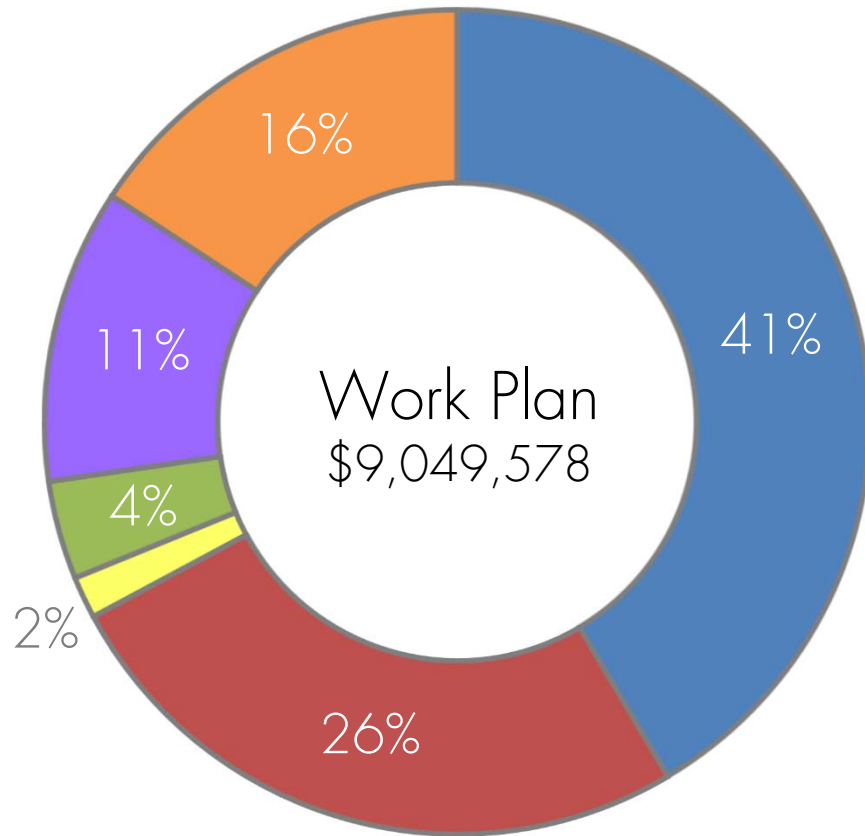
FY 2019 – 2020 Proposed Budget Report







1. Program Revenue & Budget Summary
2. Program Budget Detail Report
3. Appendix A -
 - Budget Category Definitions
 - Footnotes for Program Revenue & Expense Budget Summary
 - Project Notes
4. Appendix B – Proposed Work Plan
5. Appendix C – Budget Synopsis



San Anselmo, 1925

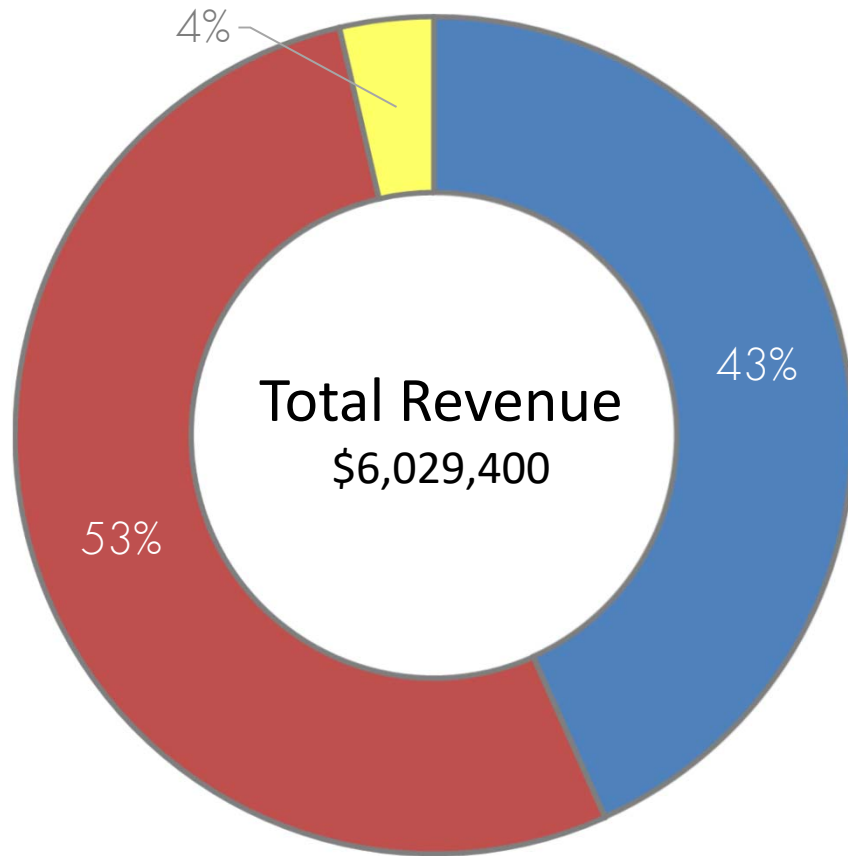
FY 2019 – 2020 Proposed Budget






-  Professional & Trade Services
\$3,754,170 (41%)
-  Implementation & Other Expenses \$2,324, (26%)
-  County Salaries, Benefits & Overhead
\$1,426,236 (16%)
-  Capital Assets, Land & Easements \$350, (4%)
-  Construction
\$1,045,000 (11%)
-  Marin County A87 Indirect Cost Allocation
\$150,000 (2%)

	FY 17/18		FY 18/19		FY 19/20
	Approved Budget	Estimated Actual	Approved Budget	Projected Actual	Proposed Budget
PROGRAM EXPENSE/BUDGET^e (See Appendix A)					
Total Estimated Program Expenses^b (by Major Budget Category)					
Professional and Trade Services	\$1,512,800	\$1,858,286	\$4,948,430	\$2,754,830	\$3,754,170
Implementation & Other Expenses	\$834,250	\$414,926	\$3,235,550	\$1,137,688	\$2,324,172
Marin County A87 Indirect Cost Allocation	\$0	\$0	\$187,819	\$187,819	\$150,000
Capital Assets, Land & Real Estate Acquisition	\$1,500,000	\$83,330	\$1,900,000	\$1,800,000	\$350,000
Construction	\$0	\$0	\$45,000	\$0	\$1,045,000
County Staff Salary and Overhead	\$1,659,746	\$1,697,476	\$1,642,350	\$1,541,000	\$1,426,236
Total Program Expenses:	\$5,506,796	\$4,054,018	\$11,959,149	\$7,421,337	\$9,049,578

FY 2019 – 2020 Estimated Revenue



-  Ross Valley Stormdrainage Fee \$2,611 (43%)
-  Expected Grant Reimbursements \$3,200 (53%)
-  Other Zone 9 & Zone 9a Revenue \$218,350 (4%)

Program Revenue & Budget Summary^d (See Appendix A)

	FY 17/18		FY 18/19		FY 19/20
	Approved Budget	Estimated Actual	Approved Budget	Projected Actual	Proposed Budget
PROGRAM REVENUE					
Total Estimated Revenue^u					
Ross Valley Stormdrainage Fee:	\$2,590,971	\$2,431,037	\$2,535,000	\$2,535,000	\$2,611,050
Zone 9 Grant Reimbursement Expected in FY 18/19:					
Dept of Water Resources (DWR) Grant: Phase 1 - Corto Madera Creek Flood Risk Management Project	\$0	\$0	\$1,635,000	\$1,635,000	\$800,000
DWR Local Levee Evaluation Grant: Phase 2 - Corto Madera Creek Flood Risk Management Project	\$0	\$0	\$1,375,000	\$1,375,000	\$0
DWR Grant: San Anselmo Flood Risk Mngmt. Project	\$0	\$996,540	\$1,730,000	\$1,730,000	\$1,500,000
DWR Local Levee Evaluation Grant: Lower Corto Madera Creek Improvement Study	\$0	\$0	\$255,000	\$255,000	\$0
Reimbursement from Town of San Anselmo: Acorn Building Acquisition	\$0	\$0	\$0	\$0	\$900,000
Grant Reimbursement Subtotal:	\$0	\$996,540	\$4,995,000	\$4,995,000	\$3,200,000
Other Zone 9 & Zone 9A Revenue:					
Ad Valorem Taxes & Other Taxes	\$199,610	\$298,081	\$200,000	\$200,000	\$210,000
Revenues from Use of Money and Property	\$7,253	\$73,628	\$7,300	\$7,300	\$7,300
Intergovernmental Revenues	\$1,025	\$53,382	\$1,030	\$1,030	\$1,050
Miscellaneous Revenues	\$0	\$7,999	\$0	\$0	\$0
Phoenix Lake Project Fund Transfer back to Zone 9:	\$0	\$975,529	\$0	\$0	\$0
Other Revenue Subtotal:	\$207,888	\$1,408,619	\$208,330	\$208,330	\$218,350
Total Program Revenue:	\$2,798,859	\$4,836,196	\$7,738,330	\$7,738,330	\$6,029,400

Corte Madera Creek Flood Risk Management Project – Phase 1



Work Plan Status

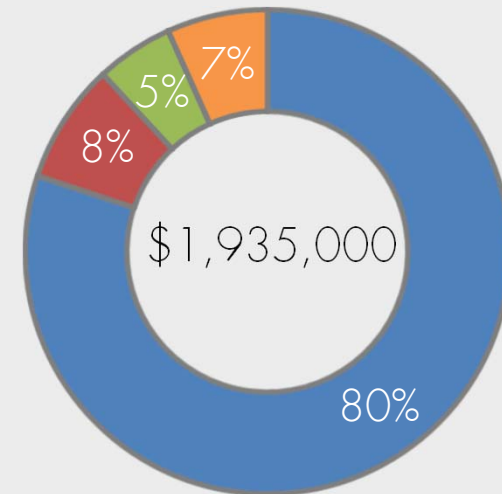
FY 18/19:

- Worked with USACE to develop, release Draft EIS/EIR and complete public comment period

FY 19/20:

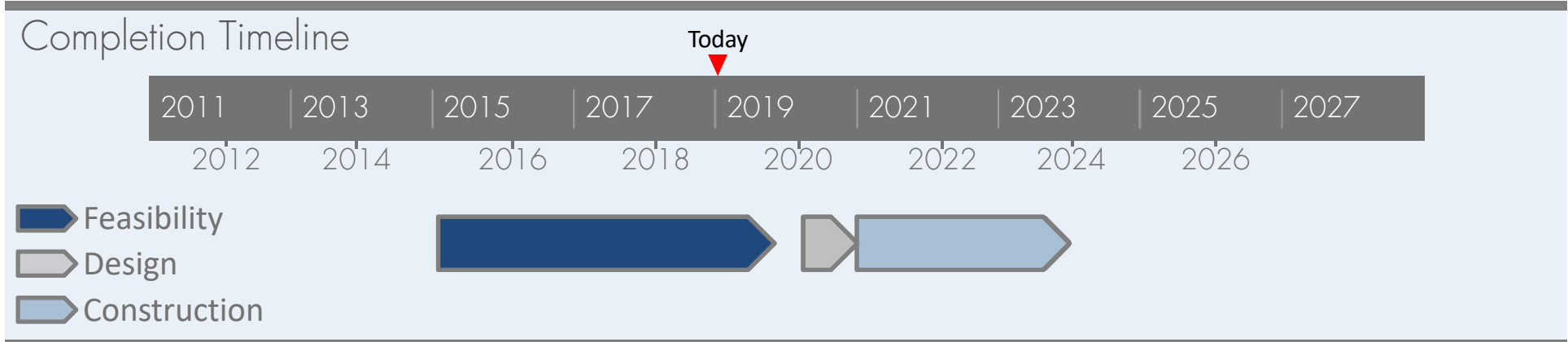
- Work with USACE to develop Final EIS/EIR and plan to pursue federal funding for design/construction
- Continue coordination with USACE, Town of Ross and stakeholders
- Upon certification of EIS/EIR, pursue design contract for Phase 1

FY 19/20 Budget



- Professional & Trade Services – 80%
- Implementation & Other Expenses – 8%
- County Salaries, Benefits & Overhead – 7%
- Capital Assets, Land & Easements – 5%

Corte Madera Creek Flood Risk Management Project – Phase 2



Work Plan Status

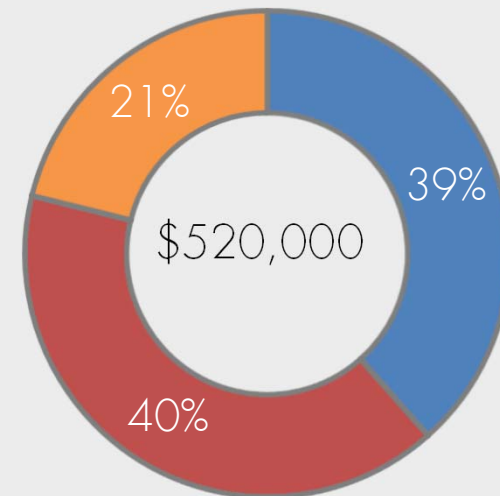
FY 18/19:

- Worked with USACE to develop, release Draft EIS/EIR and complete public comment period

FY 19/20:

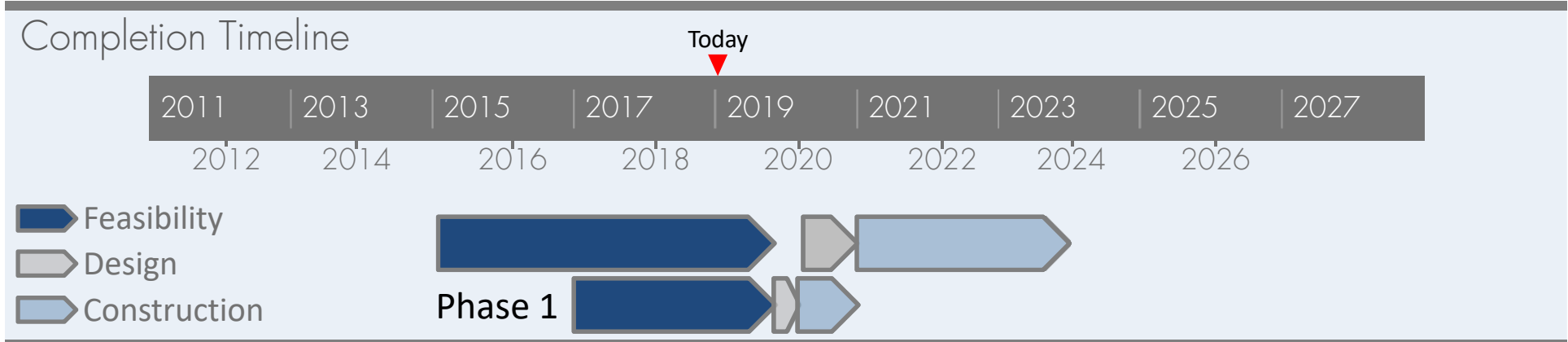
- Work with USACE develop Final EIS/EIR and plan to pursue federal funding for design/construction
- Continue coordination with USACE, Town of Ross and stakeholders
- Upon certification of EIS/EIR, pursue federal funding for design & construction of Phase 2

FY 19/20 Budget

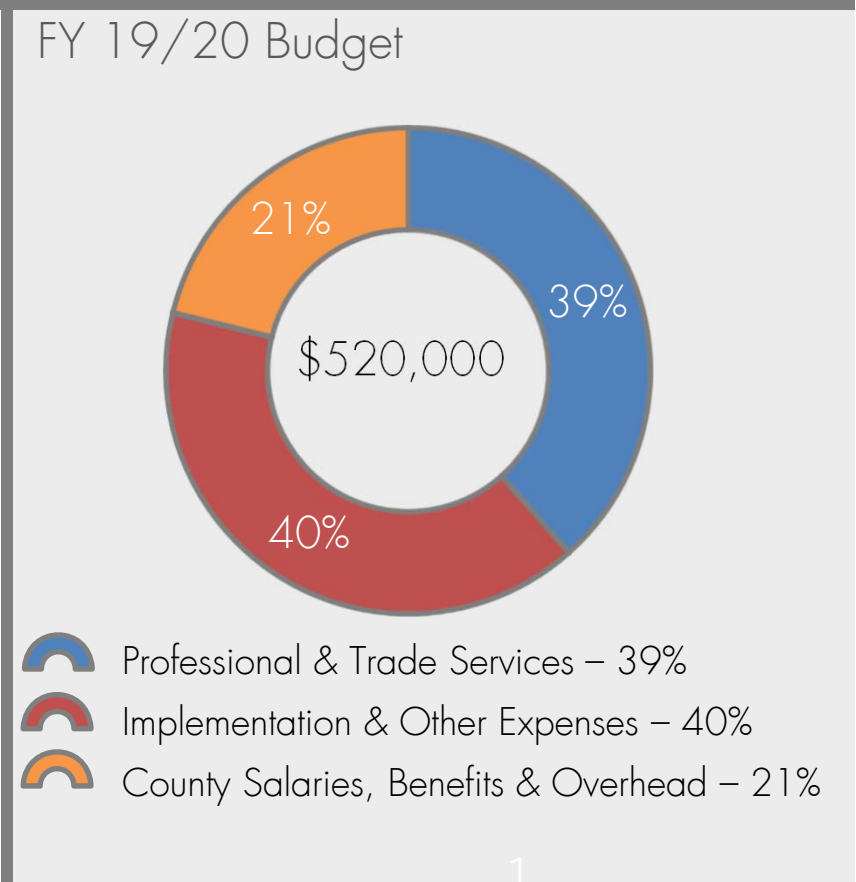


- Professional & Trade Services – 39%
- Implementation & Other Expenses – 40%
- County Salaries, Benefits & Overhead – 21%

Corte Madera Creek Flood Risk Management Project – Phase 2



- ### Work Plan Status
- FY 18/19:**
- Worked with USACE to develop, release Draft EIS/EIR and complete public comment period
- FY 19/20:**
- Work with USACE develop Final EIS/EIR and plan to pursue federal funding for design/construction
 - Continue coordination with USACE, Town of Ross and stakeholders
 - Upon certification of EIS/EIR, pursue federal funding for design & construction of Phase 2



Hillview Neighborhood Pump Station & Storm Drain Project

Completion Timeline

Today



Feasibility

Design

Construction



Design & Construction Schedule Pending

Work Plan Status

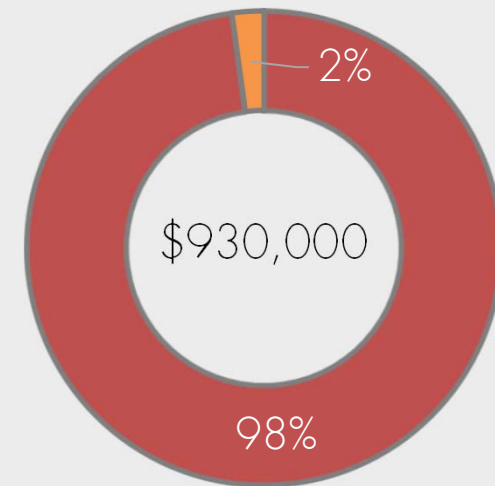
FY 18/19:

- Coordinate with City of Larkspur on development of project design
- Amend Memorandum of Agreement to update project timeline, scope and funding

FY 19/20:

- Coordinate with City on environmental review, final design and construction planning

FY 19/20 Budget



Implementation & Other Expenses – 98%

County Salaries, Benefits & Overhead – 2%

San Anselmo Flood Risk Management Project

Completion Timeline

Today



Feasibility

Design

Construction



Construction Schedule will be Updated

Work Plan Status

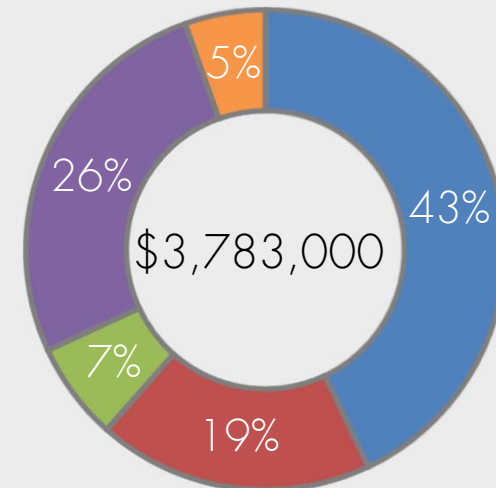
FY 18/19:

- Complete & certify Final Project EIR
- Award design contract, initiate design
- Complete acquisition of 634 San Anselmo Ave
- Manage 634 SA Ave tenant relocation

FY 19/20:

- Complete design & permitting
- Work with impacted residents on mitigation planning
- Coordinate with Town of San Anselmo, stakeholders and community on project and Creek Park planning
- Manage 634 SA Ave tenant relocation

FY 19/20 Budget

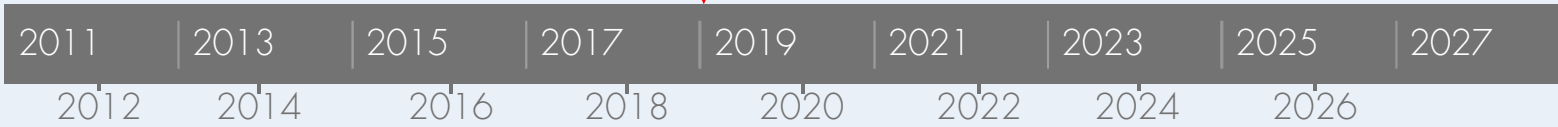


- Professional & Trade Services – 43%
- Implementation & Other Expenses – 19%
- County Salaries, Benefits & Overhead – 5%
- Capital Assets, Land & Easements – 7%
- Construction – 26%

Azalea Ave Bridge Replacement Project

Completion Timeline

Today



- Feasibility
- Design
- Construction



Work Plan Status

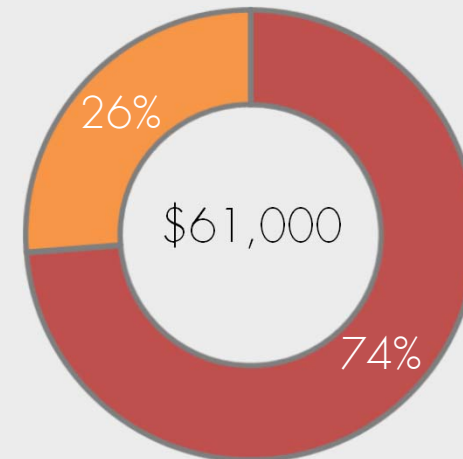
FY 18/19:

- Continued to provide matching funds to support Town of Fairfax in development of feasibility, environmental review & public engagement as outlined in the Memorandum of Agreement (MOA)

FY 19/20:

- Support Town in completion of environmental review, final design and early construction planning as outlined in the MOA

FY 19/20 Budget

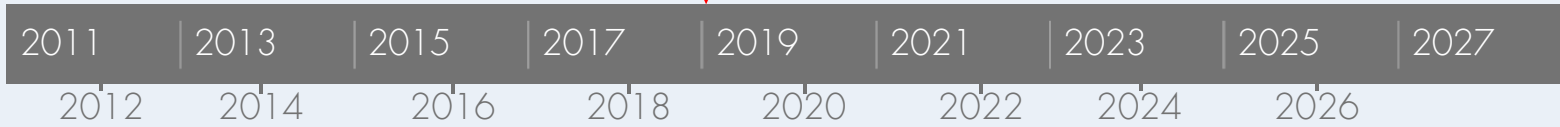


- Implementation & Other Expenses – 74%
- County Salaries, Benefits & Overhead – 26%

Nokomis Ave Bridge Replacement Project

Completion Timeline

Today



Work Plan Status

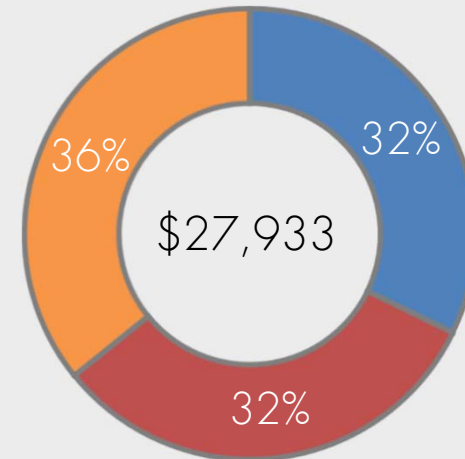
FY 18/19:

- Continued to provide matching funds to support Town of San Anselmo in development of feasibility, environmental review & public engagement as outlined in the MOA

FY 19/20:

- Support Town in completion of environmental review, final design and early construction planning as outlined in MOA

FY 19/20 Budget



- Professional & Trade Services – 32%
- Implementation & Other Expenses – 32%
- County Salaries, Benefits & Overhead – 36%

Madrone Ave Bridge Replacement Project

Completion Timeline

Today



Work Plan Status

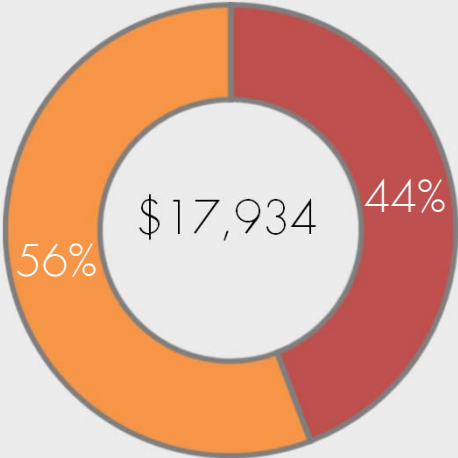
FY 18/19:

- Continued to provide matching funds to support Town of San Anselmo in development of feasibility, environmental review & public engagement as outlined in the MOA

FY 19/20:

- Support Town in completion of environmental review, final design and early construction planning as outlined in MOA

FY 19/20 Budget

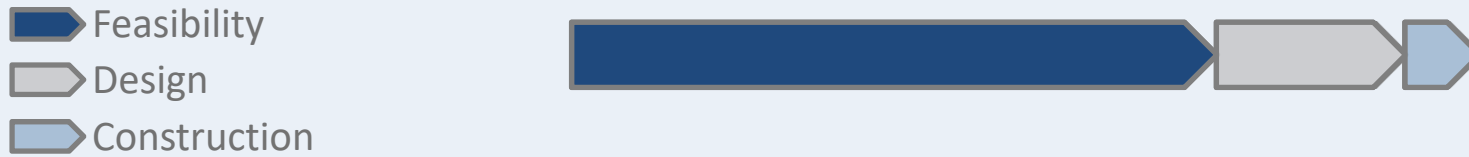
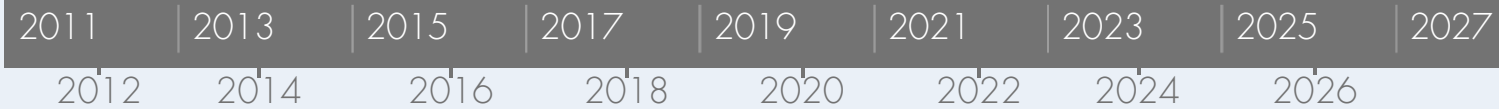


- Implementation & Other Expenses – 44%
- County Salaries, Benefits & Overhead – 56%

Sycamore/Center Blvd Bridge Replacement Project

Completion Timeline

Today



Work Plan Status

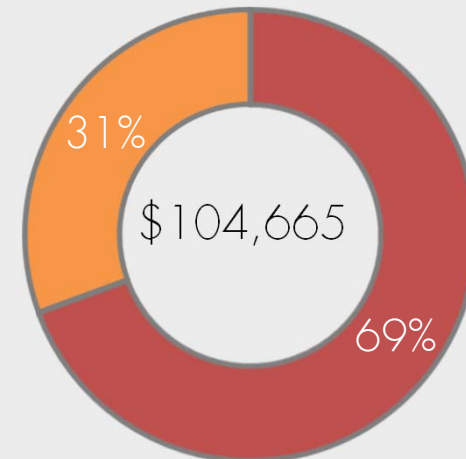
FY 18/19:

- Continued to provide matching funds to support Town of San Anselmo in development of feasibility, environmental review & public engagement as outlined in MOA

FY 19/20:

- Support Town in completion of environmental review, final design and early construction planning as outlined in MOA

FY 19/20 Budget

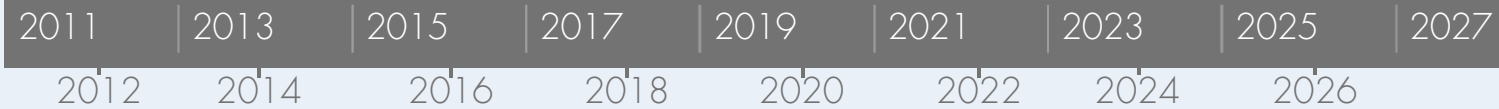


- Implementation & Other Expenses – 69%
- County Salaries, Benefits & Overhead – 31%

Winship Ave Bridge Replacement Project

Completion Timeline

Today



Work Plan Status

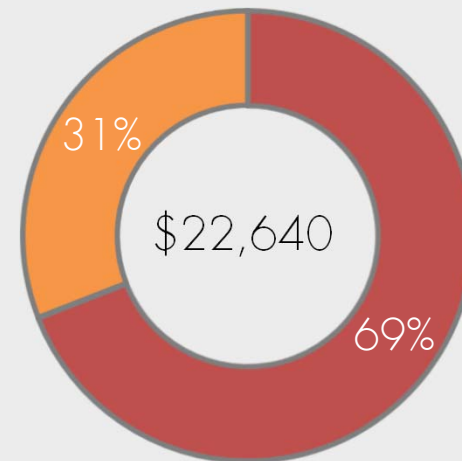
FY 18/19:

- Continued to provide matching funds to support Town of San Anselmo in development of feasibility, environmental review & public engagement as outlined in MOA

FY 19/20:

- Support Town in completion of environmental review, final design and early construction planning as outlined in MOA

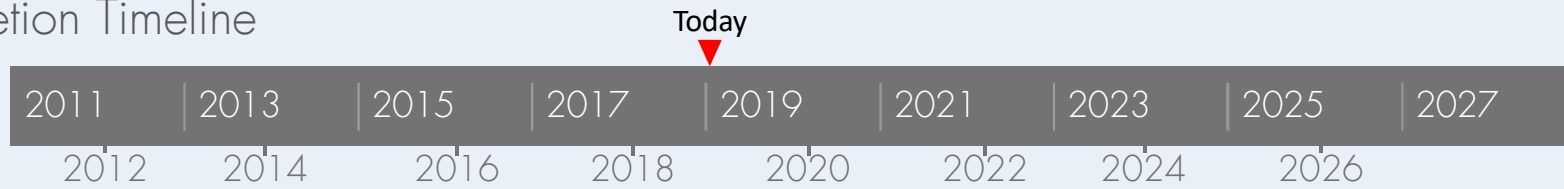
FY 19/20 Budget




- Implementation & Other Expenses – 69%
- County Salaries, Benefits & Overhead – 31%

Lower Corte Madera Creek Improvement & Geomorphic Dredge Study

Completion Timeline



 Study Duration

Work Plan Status

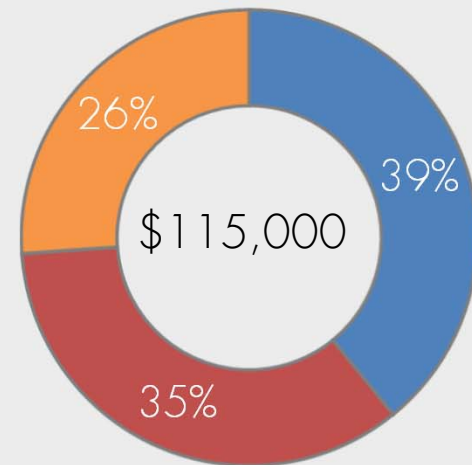
FY 18/19:

- Completed H&H analysis of channel, geotechnical levee exploration and levee soil borings

FY 19/20:

- Complete studies
- Work with Larkspur - public engagement, planning and next steps following final report

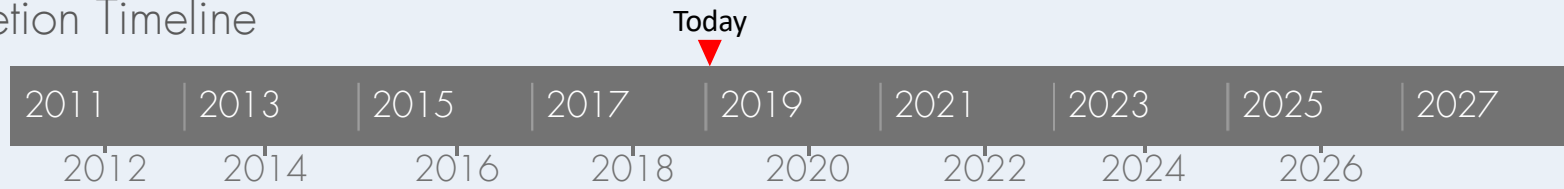
FY 19/20 Budget




-  Professional & Trade Services
-  Implementation & Other Expenses
-  County Salaries, Benefits & Overhead

Program Environmental Impact Statement

Completion Timeline



 Study Duration

Work Plan Status

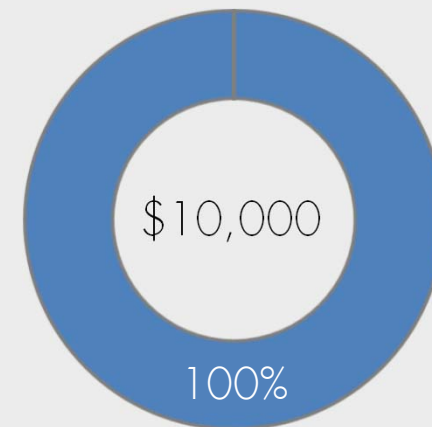
FY 18/19:

- Work with AB to evaluate the current scope and timing of PEIR

FY 19/20:

- Work with AB and TAC to evaluate current scope and concurrent projects underway to establish use-case for continued development of PEIR or related watershed-wide guidance document
- Initiate AB-supported plan

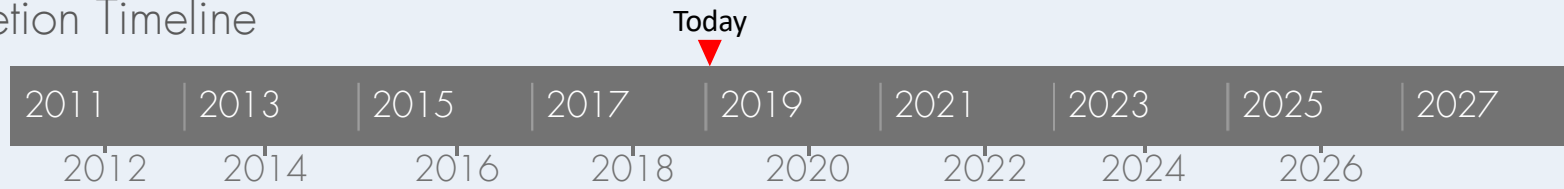
FY 19/20 Budget




 Professional & Trade Services

Sleepy Hollow Creek/Morningside Feasibility Study

Completion Timeline



 Study Duration

Work Plan Status

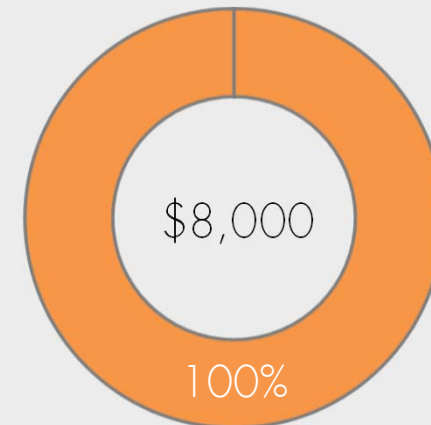
FY 18/19:


- Complete Study
- Work with neighborhood representatives to discuss next steps
- Continue to seek funding opportunities

FY 19/20:

- Conduct additional targeted survey to support future grant opportunities
- Continue to coordinate with Town and neighborhood representatives

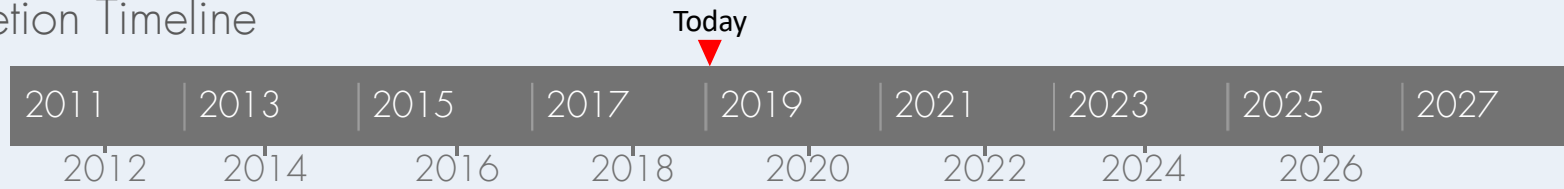
FY 19/20 Budget




 County Salaries, Benefits & Overhead –100%

Program Management, Operation & Maint., Project Development

Completion Timeline



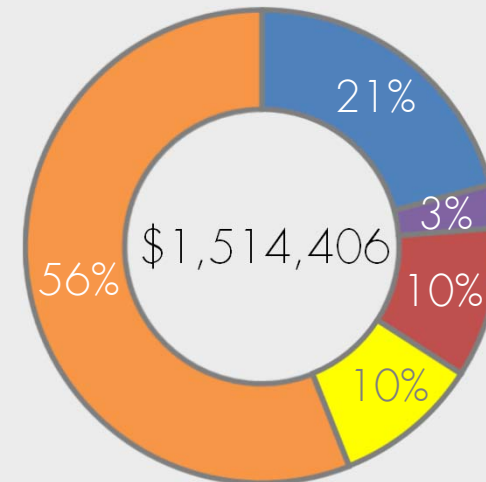
 Program Management

Work Plan Status

FY 18/19 & 19/20:

- Continue program management, administration, project development, operation & maintenance, permitting, grant acquisition/management, administration, flood preparedness activities (creek/weather gauges, marin.onerain web interface, etc.), creek maintenance program

FY 19/20 Budget



-  Professional & Trade Services – 21%
-  Implementation & Other Expenses – 10%
-  County Salaries, Benefits & Overhead – 56%
-  Construction – 3%
-  A87 Indirect Cost Allocation – 10%

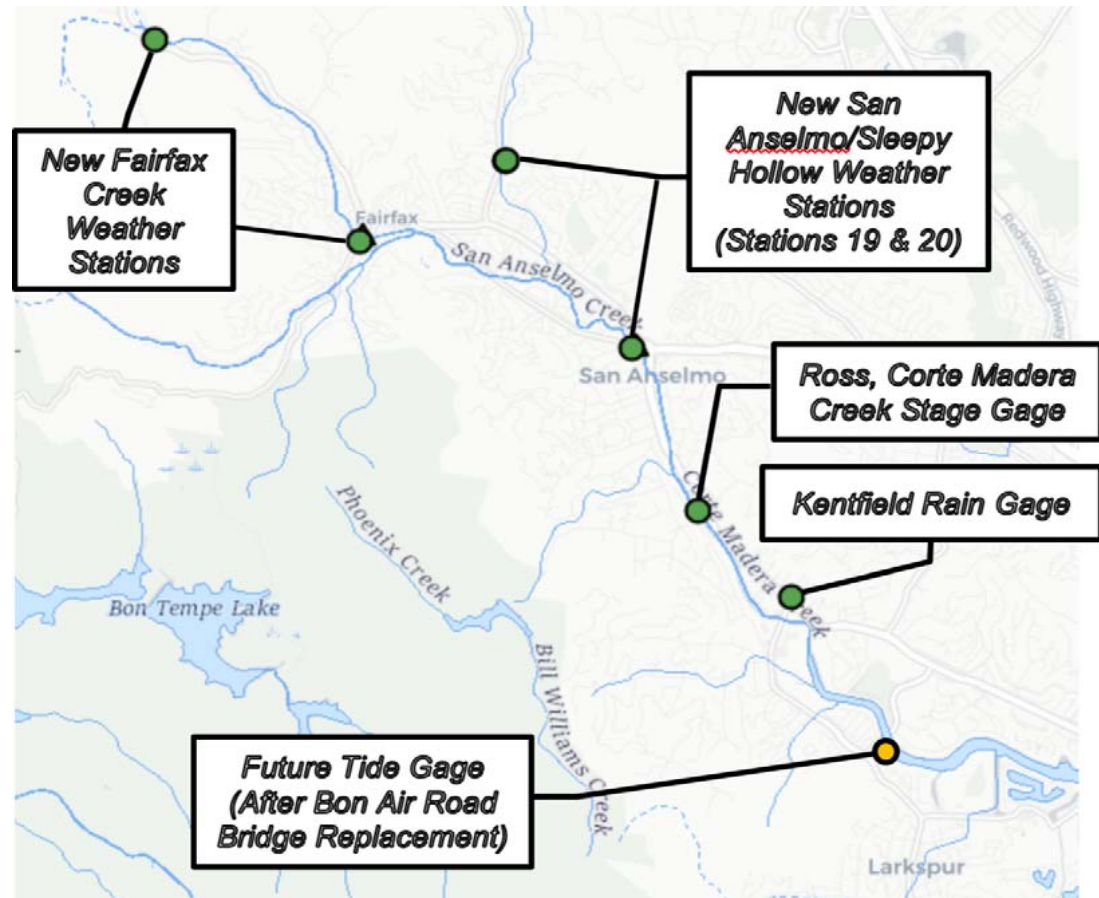
Flood Preparedness – Marin.OneRain.com

Expanded Real-Time Weather Station/Creek/Rain Gauge Network

Full weather (wind, temperature, humidity, pressure, rainfall, and creek levels) added in Sleepy Hollow Creek, San Anselmo, and Fairfax

New rain/creek gauge at Nursery Site

Continuing Ross creek gauge and Kentfield rain gauge

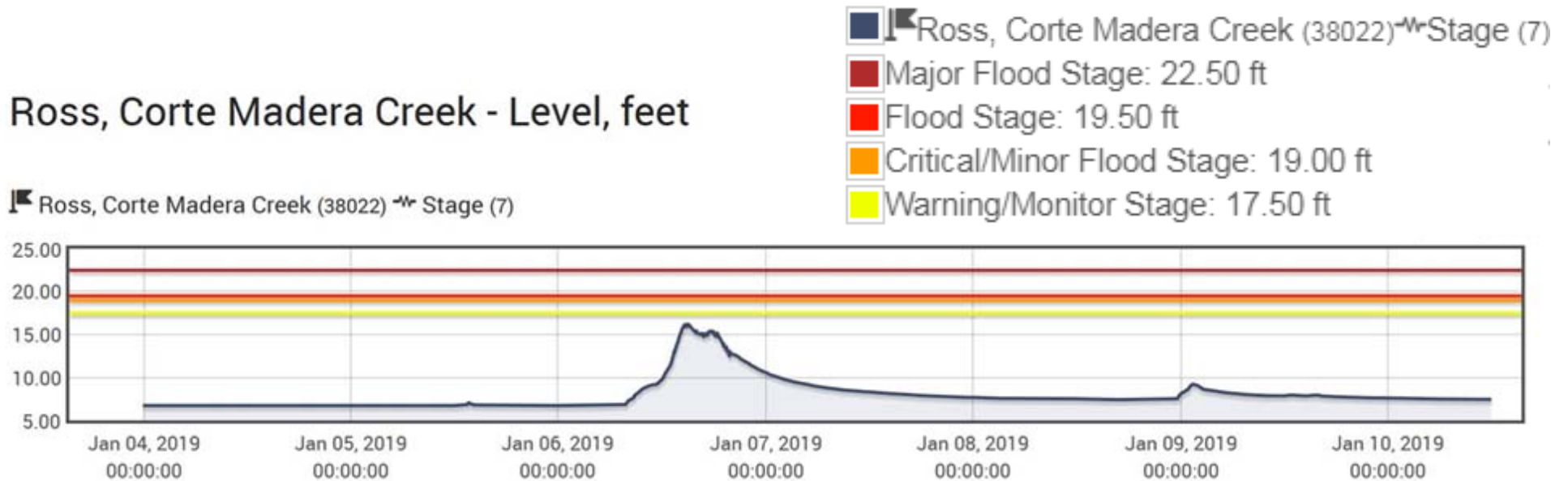


Flood Preparedness – Marin.OneRain.com

- Built 3 new dashboard pages to assist with viewing creek levels, tides (SF gauge), and rainfall during storms
 1. Larkspur/Kentfield/Granton Park
 2. Ross Valley Creek Levels/Rainfall
 3. Ross Valley Fire Dept. Graphs – Flood Stages Shown

Flood Threshold Graph

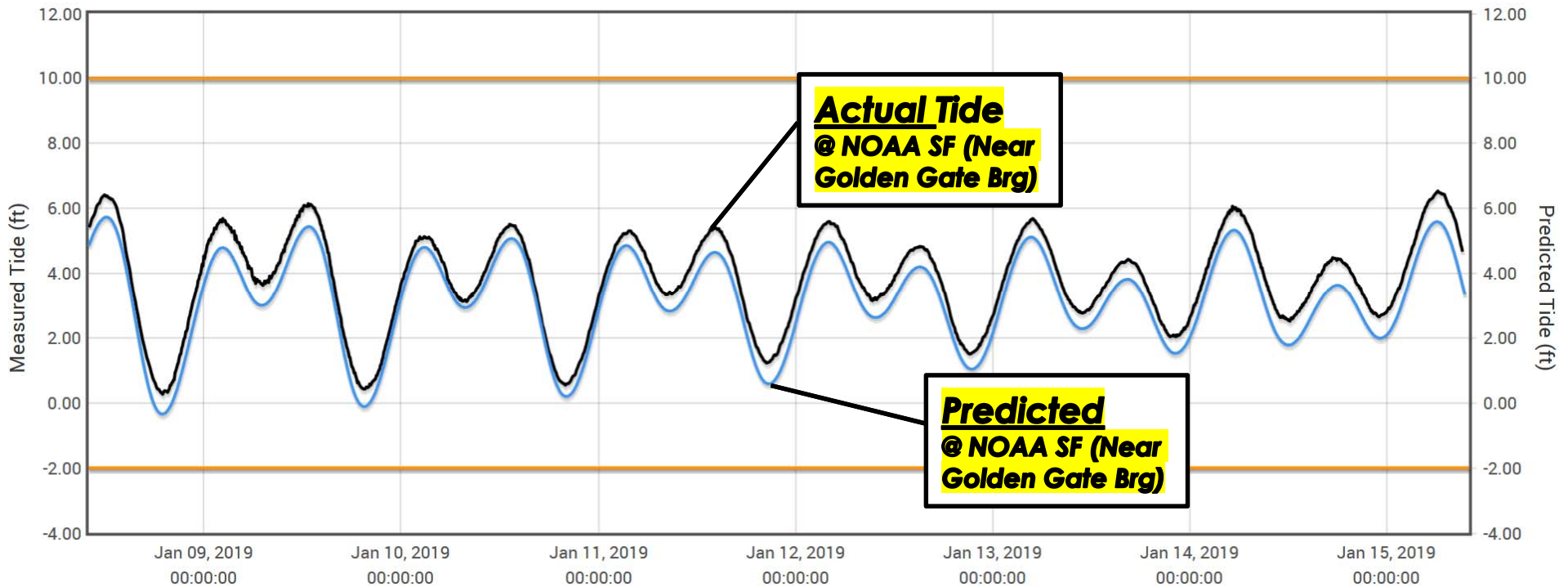
Ross, Corte Madera Creek - Level, feet



Corte Madera Creek Level

- Flood thresholds at Ross Gage, Corte Madera Creek represent expected water surface level in creeks may overflow banks
- Thresholds represent historic flood records and will be updated with latest hydraulic modeling projections

Tidal Gauge Graph



- Real-Time Tide Levels as measured from the San Francisco Station
- View Available from Larkspur/Kentfield/Granton Park Dashboard (Add 36 min to graph for high tide correction at Corte Madera Creek)

Flood Preparedness - Creek Maintenance

- Maintenance was performed throughout the watershed including;
 - Town of Fairfax
 - City of Larkspur
 - Town of Ross
 - Town of San Anselmo
 - Unincorporated areas along Corte Madera Creek
District maintained properties/sites



Flood Preparedness - Creek Maintenance

- Fairfax, Ross, San Anselmo, Larkspur Creek Maintenance
 - Removed combined 42 cubic yards of flow inhibiting vegetation from creeks/drainageways in 2018
 - \$60k to be provided in 2019/20 to Towns for continuing Town led creek maintenance
 - Creek Committee To Meet January/February to evaluate 2019 creek maintenance work plan
- Sediment removal in fish resting pools and tide gate maintenance within concrete channel (80 linear feet, 6 cubic yards removed)
- Fire Fuel Reduction near Bon Air Road Bridge along Corte Madera Creek and at District maintained properties (49 Sir Francis Drake Blvd, Nursery Site)
- Tree Clearing on/near Bike Pedestrian Pathway along Corte Madera Creek upstream of Bon Air Road Bridge



Questions

Sign up for email alerts about meetings and program updates at www.RossValleyWatershed.org



ABOUT ZONE 9	PROGRAM	PROJECTS	MEETINGS	MAINTENANCE	NEWS	MAPS	RESOURCES
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Topics

The Ross Valley Flood Protection & Watershed Program has information on local conditions, meetings & events related to Ross Valley. You can also find resources, learn about watershed science, and learn how you can be involved.



Events & Meetings



Maintenance


MEETINGS & EVENTS

See what's coming up.



CURRENT PROJECTS

See what's going on around Ross Valley



Stay Connected! Sign up to receive emails from us, including announcements and info on upcoming events and meetings.

