

034 - WATERSHED MANAGEMENT PROGRAM

Operational Summary

Description:

State and federal water quality regulations are maturing to the point where greater demands are placed on local government. In addition, greater public awareness and activism has fostered a new level of expectations on local government to address water quality issues. Water pollution degrades surface waters making them unsafe for drinking, fishing, swim-

ming, and other activities. To combat water pollution and implement regional water quality improvement strategies, PFRD created this function in early 2001. Through this program PFRD will preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	10,472,652
Total Final FY 2003-2004 Budget:	18,052,724
Percent of County General Fund:	0.74%
Total Employees:	39.00

Strategic Goals:

- Develop regional management strategies to preserve, protect, and enhance coastal resources and surface water throughout Orange County.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
BEACH POSTINGS. What: Percentage of beach mile days without postings due to water quality. Why: Indicates level achieved in protecting and enhancing coastal resources & surface water in the County	Study pending.	Study pending.	On target.
NUMBER OF ENFORCEMENT ACTIONS. What: # of enforcement actions by Regional Boards vs. County or co-permittees for stormwater violations. Why: Indicates level achieved in preserving, protecting, and enhancing surface water in the County.	Not applicable.	Study Pending	On target.
RATING SURVEY FOR NPDES EFFORTS. What: Cities rating of the County NPDES efforts as reported in a valid survey. Why: Indicates level achieved in preserving, protecting, and enhancing surface water in the County.	Survey Under Development	Survey Under Development	On target.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Management of the Clean Beaches Initiative Grant Contract Greenville Banning Diversion Project, secure reimbursements of \$1,945,000.



- Oversight of reporting and monitoring to Orange County Sanitation District & Army Corps of Engineers for four urban runoff diversion projects Greenville Banning, Santa Ana River, Huntington Beach Pump Station and Talbert.
- Completed State of the Beach Report for Baby Beach as an element of the Clean Beach Initiative grant for Baby Beach. This report will identify Best Management Practices (BMPs) for the next stage of grant implementation.
- Made significant progress in identifying a potential solution for the Poche Beach Clean Beaches Initiative project.
- Revised the Drainage Area Management Plan (DAMP) for the NPDES program.
- Submitted the Annual NPDES Compliance Program.
- Developed the model Local Implementation Plans as part of the NPDES compliance requirements.
- Awarded various consultant contracts to begin implement of the various key requirements of the NPDES program such as Public Outreach, and Watershed Chapters.
- Continued compliance with Aliso Creek 13225 Directive implementation project.
- Nutrient Total Maximum Daily Load (TMDL)- Conducted compliance monitoring and annual report; received Proposition 13 grant to characterize urban nutrient sources and evaluate BMPs for nutrient removal.
- Fecal TMDL - Initiated shellfish distribution and health survey and user (harvesting) survey to determine status and potential for beneficial use.
- Toxics TMDL Completed technical review/comment of EPA toxics TMDL document and R8WQCB organophosphate pesticide TMDL adoption; Initiated selenium bio study in San Joaquin Marsh.
- Sediment TMDL - Compliance monitoring and annual report; award of Proposition 13 grant to partially fund SDC in-line basins 1 and 2 modifications for increased sediment trapping capability.
- Completion of Aliso Beach Clean Beach Initiative Project Water Quality Treatment System and secured \$500,000 in grant funding.
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HAZARDOUS MAT'L DISCLOSURE PRG - Division prepares all of the hazardous material assessments for the department.

WATERSHED & COASTAL RESOURCES - Watershed Planning:

The Watershed & Coastal Resources Division will focus on water quality activities that are on a broader watershed basis that looks at a watercourse in its entirety. The program will involve cooperation amongst the United States Army Corps of Engineers, the Federal and State governments, and local municipalities to implement research and construction projects that will help the program accomplish its goals.

Countywide Stormwater Quality Program: Coordinate regional compliance with the National Pollutant Discharge Elimination System program (NPDES). The County serving as the principal municipality for the 34 city stormwater cooperatives will conduct countywide water quality monitoring of creeks, channels, bays, and harbors, inspect illicit connections, condition all new development with water quality protection requirements, conduct water pollution investigations and spill abatement.

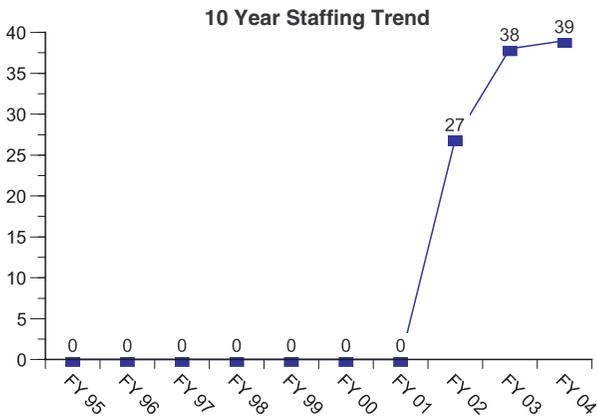
Compliance with the federal Total Maximum Daily Load (TMDL) allocations:

The TMDL focus to date has been on the Newport Bay / San Diego Creek watershed, where TMDL's for nutrients, sediment, and fecal coliform have been developed by the State and are currently being implemented. An additional TMDL for toxics is being developed for this watershed.

Countywide Hydrologic and Meteorological Data Collection System:

Operate and maintain the Automatic Local Evaluation on Real Time Flood Detection System (ALERT) which consists of a network of over 100 rainfall and flood control and reservoir water level sensors strategically located throughout Orange County.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2003-2004 will be the third full budget year for the Division. The Watershed & Coastal Resources Division will have 39 staff to carry out its responsibilities.
- An augmentation for the conversion of 1 extra help staff to full time staff was approved by the Board of Supervisors on June 24, 2003.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Public Facilities & Resources Department created the Watershed & Coastal Resources Function last year. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION Amount: \$ 0	Convert 1 Environmental Resource Specialist I to regular to comply with MOU.	The conversion will improve service delivery by keeping trained employees on staff.	034-002
COST SAVINGS Amount: \$ (5,464)	Savings associated with the conversion of contract positions to regular County positions.	Realize savings of \$5,464.	034-003

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	38	38	39	1	2.63
Total Revenues	12,555,328	21,184,250	8,678,171	17,437,436	8,759,265	100.93
Total Requirements	8,047,569	21,778,731	12,055,471	18,052,724	5,997,253	49.75
Net County Cost	(4,507,759)	594,481	3,377,300	615,288	(2,762,012)	-81.78

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Watershed Management Program in the Appendix on page 464.

Highlights of Key Trends:

- The County is providing leadership in addressing water quality issues on a regional basin and that leadership

will be sustained through the Watershed and Coastal Resources Division.



- County is continuing to partner with the Army Corps of Engineers to maximize opportunities for federal funding. Other opportunities for federal assistance are being

developed such as with the Bureau of Reclamation and the Environmental Protection agency. Maximum use will be made of grant funding opportunities.