

034 - WATERSHED & COASTAL RESOURCES

Operational Summary

Description:

To mitigate water pollution and implement regional water quality improvement strategies, RDMD created this function in early 2001. Through this program RDMD will perform activities to preserve, protect, and enhance coastal resources and surface waters throughout Orange County. State and federal water quality regulations place great mitigation and financial demands on local government. In addition, greater

public awareness and environmental activism has created a new level of expectation on local government to address water quality and watershed issues. Pollutants degrade surface waters making them less able to support drinking water supply, fishing, swimming, and other activities.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	10,702,862
Total Recommended FY 2005-2006	15,071,621
Percent of County General Fund:	0.57%
Total Employees:	41.00

Strategic Goals:

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

Key Outcome Indicators:

Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
NUMBER OF BEACH MILE DAYS NOT POSTED. What: Percentage of beach mile days without postings due to dry weather runoff. Why: Indicates level achieved in protecting and enhancing coastal resources & surface water in the County	Beach postings from April - October decreased from 160 in 2003 to 141 in 2004.	Results will be available by April 2006 in the 2004 Health Care Agency Annual Ocean and Bay Water Quality Report.	Progressing.
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.	None	None	There were three enforcement actions taken against co-permittee cities for inadequate implementation of the Stormwater program.
RATING SURVEY FOR COUNTY'S NPDES EFFORTS. What: Cities rating of the County NPDES efforts as reported in a valid survey (numeric grade). Why: Indicates partners' satisfaction with various aspects of County administration of regional program.	Survey under development.	City survey completed in May 2003.	Survey results completed in late 2004.

FY 2004-05 Key Project Accomplishments:

- Executed federal Project Cooperation Agreement along with State Department of Fish and Game to move ahead with \$38 million ecosystem restoration project in Upper Newport Bay.



- Developed South Orange County Integrated Regional Water Resources Plan.
- Developed new governance strategy for water quality efforts countywide, including regular collaboration between municipalities and special districts.
- Developed and implemented agreement among partners in Newport Bay watershed to address new Regional Board permit for deminimus discharges and selenium loading.

Watershed & Coastal Resources - Watershed Planning: Engineering and Project Management will focus on watershed and water quality activities with interested stakeholders on a broad watershed scale basis. The program will involve cooperation between the Army Corps of Engineers, federal and state agencies, local municipalities and other stakeholders to research, evaluate and construct projects to help the department accomplish its goals of integrated watershed planning and implementation.

Countywide Stormwater Quality Program: Coordinate regional compliance with the National Pollutant Discharge Elimination System (NPDES) program. The County, serving as the principal municipality for the 36 city stormwater committees, 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. The County will also coordinate an Internal Stormwater Quality Program with the various County departments to ensure the County's own compliance with the Stormwater permit.

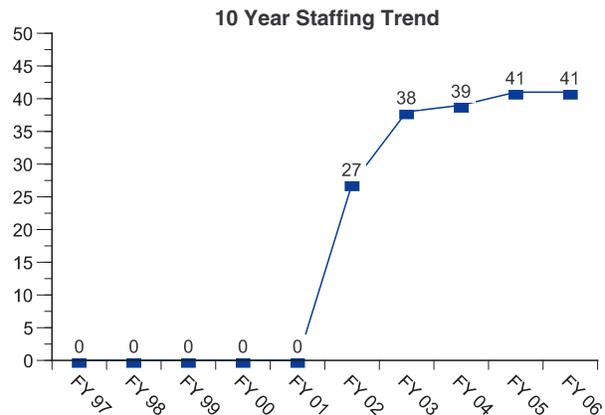
Compliance with the federal Total Maximum Daily Load (TMDL) allocations:

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 has been approved by the U.S. Environmental Protection Agency with implementation plans to be developed by the Santa Ana Recreational Water Quality Control Board.

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

Coastal Resources Engineering: Coastal engineering is a critical element of our water quality protection efforts. This activity involves aspects of near-shore oceanography, marine geology and civil engineering. Coastal Resources staff is developing a Coastal Resources Management Plan, which will provide a long-term plan to address management of coastal resources, prevention of coastal erosion, protection of recreational opportunities and identification of dredging and sediment flows through coastal watersheds. Other critical activities that the Plan will include: regional sand management, safe harbor navigation, coastal water quality and shoreline protection and preservation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2005-2006 will be the fifth full budget year for the Division. The Watershed & Coastal Resources Division will have 41 staff to carry out its responsibilities.



Budget Summary

Plan for Support of the County's Strategic Priorities:

Resources and Development Management Department created the Watershed & Coastal Resources Function during Fiscal Year 2000-2001. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan.

Changes Included in the Recommended Base Budget:

An "Operating Transfer In" of \$3.9M from the Flood Fund 400 will be made in the Fiscal Year 2005-2006 budget. The Flood Fund 400 will be making an "Operating Transfer Out" of up to \$3.9M to cover net cost issues in the Watershed & Coastal Resources Program.

A Budget Augmentation Request of \$3.9M from the General Fund is intended to address three problems experienced in the past several years. First, a significant part of the budget for this function is for development and implementation of capital projects, which were intended to be funded mainly from state and federal grants or through partnership cost-sharing agreements. Such projects, however, usually require funding for preliminary concept development, permitting, environmental review, etc., that may not be reimbursable from grants or partnership agreements. Second, the project costs that are reimbursable often are not reimbursed within the same fiscal year. This has required significant net county cost overruns each year, necessitating operating transfers from the Flood Fund. Third, the Flood Fund 400 has made "Operating Transfer Out" to the Watershed fund every year since the inception of the program. The "Operating Transfers Out" amount to millions of dollars for each year. This is placing a substantial ongoing financial strain on the Flood Fund.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD 2 ENVIRONMENTAL RESOURCES SPECIALIST II POSITIONS Amount:\$ 126,994	Add 2 ERS positions for expanded 3rd term permit monitoring programs exceeding current staff levels.	Track field measurements, samples collected, lab analyses requests & results, & invoice amounts.	1964
INCREASED NET COUNTY COST Amount:\$ 0	Additional \$3.9 million net county cost (NCC) to support the Watershed program is requested.	Continue to meet various federal & state water quality mandates & coordinate the NPDES program.	2999

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	41	41	41	0	0.00
Total Revenues	8,236,408	18,329,246	9,643,003	14,017,969	4,374,966	45.36
Total Requirements	8,458,259	19,389,104	13,509,725	15,071,621	1,561,896	11.56
Net County Cost	221,851	1,059,858	3,866,722	1,053,652	(2,813,070)	-72.75

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Watershed & Coastal Resources in the Appendix on page page 499

Highlights of Key Trends:

- State and federal water quality mandates continue to escalate. Collaboration between various partners within the County continues to improve, especially between

municipalities and special districts.



- Implementation of best management practices to address urban runoff pollution is increasing, but we are still refining our understanding of the proportional relationship of these activities to water quality in our streams and on our beaches.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Amount	Percent
Intergovernmental Revenues	\$ 2,347,491	\$ 5,091,966	\$ 2,036,097	\$ 2,036,097	\$ 7,030,511	\$ 4,994,414	245.29%	
Charges For Services	2,586,264	13,237,280	2,795,300	2,795,300	3,081,637	286,337	10.24	
Miscellaneous Revenues	17	0	954	954	0	(954)	-100.00	
Other Financing Sources	3,302,636	0	4,810,652	4,810,652	3,905,821	(904,831)	-18.80	
Total Revenues	8,236,408	18,329,246	9,643,003	9,643,003	14,017,969	4,374,966	45.36	
Salaries & Benefits	3,098,987	3,200,288	3,190,559	3,190,559	3,488,407	297,848	9.33	
Services & Supplies	5,012,600	11,523,925	8,116,721	8,116,721	5,766,062	(2,350,659)	-28.96	
Other Charges	225,128	2,201,819	1,150,152	1,150,152	3,250,152	2,100,000	182.58	
Fixed Assets	125,337	2,463,072	1,053,050	1,053,050	2,567,000	1,513,950	143.76	
Intrafund Transfers	(3,794)	0	(757)	(757)	0	757	-100.00	
Total Requirements	8,458,259	19,389,104	13,509,725	13,509,725	15,071,621	1,561,896	11.56	
Net County Cost	\$ 221,851	\$ 1,059,858	\$ 3,866,722	\$ 3,866,722	\$ 1,053,652	\$ (2,813,070)	-72.75%	

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