

400 - FLOOD CONTROL DISTRICT

Operational Summary

Description:

The Flood Fund provides flood protection Countywide by operating and maintaining the Orange County Flood Control District's 350 miles of flood control channels, dams, retarding basins, six pump stations, and other flood control infrastructure. RDMD also designs and constructs approximately \$10 million of new flood control improvements each year. In addition, flood control improvements required of new development are inspected and accepted into the flood control

system for maintenance. Rainfall and stormwater flows throughout the County are monitored twenty-four hours a day for potential storm damage resulting from OCFCD and County operated facilities. This enables a quick response in the event of danger to public and private property and infrastructure.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	52,681,313
Total Recommended FY 2005-2006	93,149,575
Percent of County General Fund:	N/A
Total Employees:	261.00

Strategic Goals:

- Provide regional flood protection for Orange County and reduce the extent of floodplains within Orange County.
- Seek funding for construction of East Garden Grove Wintersburg / Oceanview Channels and Westminster Channel by participating in a feasibility study with the U.S. Army Corps of Engineers.
- Develop alternative funding sources for water quality and watershed efforts.
- Incorporate water quality and habitat enhancements into Flood Control infrastructure.
- Perform Flood Control maintenance and construct new flood control improvements within a changing and sometimes hostile regulatory environment.
- Work with the United States Army Corps of Engineers to complete the Santa Ana River Mainstem Project.
- Participate in watershed studies to identify other flood control protection requirements throughout the County.
- Exert leadership with the City Engineer Flood Control Advisory Committee to develop priorities for flood control capital projects.
- Continue to develop state-of-the-art staff expertise in flood control technical issues.
- Assist Watershed and Coastal Resources in developing alternate funding sources for water quality expenditures.
- Implement a project management system for capital projects.
- Participate in the development of a Special Area Management Plan in San Diego Creek and San Juan Creek watersheds.
- Perform training for emergency operations during floods and other disasters.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.



Key Outcome Indicators:

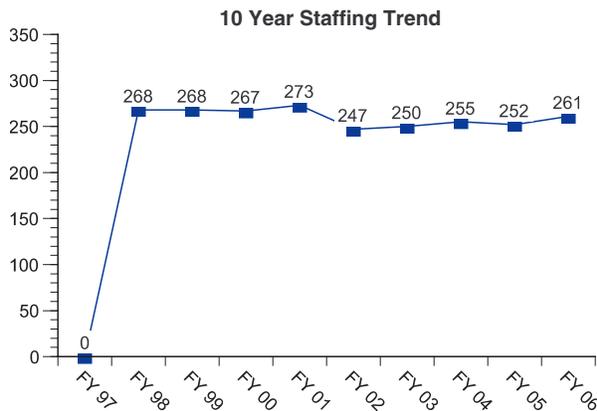
Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
PERCENT OF CHANNEL MILES CONSTRUCTED FOR 100 YEAR FLOOD. What: Percentage of OCFCD Channel Miles Constructed to Convey 100-Year Storm. Why: Indicates degree of protection and the remaining threat of flood damage.	43.2% of the channel miles were completed by the end of 2003 to convey a 100 year flood.	It is anticipated that by the end of 2004 43.3% of the channel miles will have been constructed to convey a 100 year flood.	Currently 43.2% of flood control channels are capable of providing 100 year level of flood protection.
FLOOD INSURANCE REQUIREMENT IN ORANGE COUNTY. What: Number of flood insurance policies required in Orange County. Why: Indicates flood insurance in unprotected areas that the department will reduce through improvements.	30,000 insurance policies were required in Orange County by the end of 2003.	It is anticipated that 29,000 policies will be required in Orange County by the end of 2004. A drop of 1,000 policies from the previous year.	The number of mandatory flood insurance policies, currently at 30,102 in Orange County, is anticipated to be reduced to 29,000 as flood control improvements currently in the FY 04-05 budget are implemented.
FLOOD INSURANCE PREMIUM PAID BY ORANGE COUNTY RESIDENTS AND BUSINESSES. What: Total premiums paid for flood insurance in Orange County. Why: Indicates the cost of flood insurance that the department will seek to reduce through improvements.	Orange County residents paid \$15,250,000 for mandatory flood insurance premiums in 2003.	It is anticipated that Orange County residents will pay \$15,120,000 for mandatory flood insurance premiums in 2004.	The amount of insurance premiums paid in Orange County, which is currently at \$15,296,459, is expected to reduce to \$15,120,000 as the mandatory flood insurance policies are eliminated as flood control improvements in FY 03-04 are completed.
REPORT CARD GRADE. What: Flood Control Infrastructure Report Card Grade. Why: Shows the quality of construction & maintenance as reported by American Society of Civil Engineers.	Grade "C".	Grade issued every 5 years.	The ratings by ASCE will be accomplished independently. It is anticipated that Flood Control District will earn a grade of "C" by the end of FY 03-04.

FY 2004-05 Key Project Accomplishments:

- Huntington Beach Channel (Magnolia St. to Indianapolis Ave.) Cathodic Protection \$1.8 million.
- Peters Canyon Channel at Barranca Parkway \$2.7 million.
- Several big ticket flood control projects have been delayed because of environmental and regulatory permitting issues. The bulk of these projects are likely to be advertised and awarded for construction beginning in early FY05/06 and extend through FY06/07.

Flood Control District - Designs, builds and maintains flood control channels and other flood protection facilities. Monitors potentially severe storm events and responds to emergencies. Complies with National Clean Water Act standards and related regulations for creeks, rivers and stormwater. Acquires land and easements needed to construct flood control projects

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 05-06 nine positions will be moved to Flood Fund 400 from HBP Fund 405 to budget positions in the fund that they charge the majority of their work to.
- One position was moved to Internal Services from Flood Program in FY 04-05.

- The Flood fund does not have a staffing history before FY 1997-98 as all staff were assigned to the Department's Operating Fund 080 and billed to the various RDMD funds via direct and indirect billing from the Operating Fund.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Flood Control District along with Road & HB&P Funds will support the RDMD/Watershed Management Program Strategic Priorities in Fiscal Year 2005-2006. This support will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs.

Changes Included in the Recommended Base Budget:

One position transferred to Internal Services and nine positions transferred from HBP Fund 405 are reflected in the FY 05-06 base budget which now shows 261 positions.

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	-	252	252	261	9	3.57
Total Revenues	102,023,020	96,669,197	112,386,323	93,149,575	(19,236,748)	-17.11
Total Requirements	66,080,767	96,669,197	87,211,483	93,149,575	5,938,092	6.80
Balance	35,942,252	0	25,174,840	0	(25,174,840)	-100.00

(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: Flood Control District in the Appendix on page page 705

Highlights of Key Trends:

- RDMD has submitted an augmentation to increase the Net County Cost limit for the Watershed Fund. If approved by the Board, this will relieve the Flood Fund 400 from supporting an annually occurring multi mil-

lion Watershed Fund shortfall and will result in the ability to use this funding for its much needed Capital Improvement Program and assist in keeping Flood reserve funds above minimum levels.



400 - Flood Control District

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	Actual	Budget	As of 3/31/05	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Percent
Taxes	\$ 47,121,791	\$ 40,810,596	\$ 47,338,260	\$ 49,763,696	\$ 2,425,436	5.12%		
Licenses, Permits & Franchises	305,641	250,200	251,565	257,200	5,635	2.23		
Fines, Forfeitures & Penalties	14,433	0	14,812	15,256	444	2.99		
Revenue from Use of Money and Property	1,973,251	1,710,338	2,220,338	2,210,338	(10,000)	-0.45		
Intergovernmental Revenues	9,585,311	10,220,311	4,191,497	7,552,745	3,361,248	80.19		
Charges For Services	9,543,267	7,332,500	7,298,444	7,572,500	274,056	3.75		
Miscellaneous Revenues	675,800	348,000	501,360	348,000	(153,360)	-30.58		
Other Financing Sources	270,000	55,000	505,000	255,000	(250,000)	-49.50		
Total FBA	16,076,885	35,942,252	35,942,252	25,174,840	(10,767,412)	-29.95		
Reserves	9,774,216	0	0	0	0	0.00		
Reserve For Encumbrances	6,682,425	0	14,122,795	0	(14,122,795)	-100.00		
Total Revenues	102,023,020	96,669,197	112,386,323	93,149,575	(19,236,748)	-17.11		
Salaries & Benefits	19,062,590	20,036,710	20,054,316	22,082,268	2,027,952	10.11		
Services & Supplies	22,985,720	27,089,323	21,913,115	27,316,878	5,403,763	24.65		
Other Charges	106,443	250,000	168,647	150,000	(18,647)	-11.05		
Fixed Assets	14,670,440	28,307,287	20,089,528	29,426,779	9,337,251	46.47		
Other Financing Uses	3,303,643	0	4,000,000	3,905,821	(94,179)	-2.35		
Reserves	5,951,931	20,985,877	20,985,877	10,267,829	(10,718,048)	-51.07		
Total Requirements	66,080,767	96,669,197	87,211,483	93,149,575	5,938,092	6.80		
Balance	\$ 35,942,252	\$ 0	\$ 25,174,840	\$ 0	\$ (25,174,840)	-100.00%		

(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).