

Proposed Flood Control District FY 2023/24 Budget

Water Resources Advisory Committee May 3, 2023

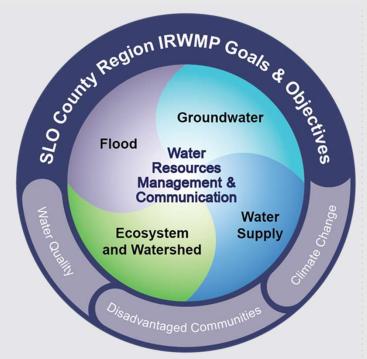
Overview

- Budget Management Policy
- Priority Efforts
- FY 2023/24 Proposed Budget and 5-Year Plan



The Budget Management Policy calls for funding activities that support the following:

- Understanding Conditions
- Establishing Sustainability Goals
- Identifying Opportunities
- Supporting Solution Start-Up



Existing Needs, Resiliency, and the Future



The Budget Management Policy calls for the following funding priority order:

First Funding Priority:

Existing regional programmatic services and commitments

Second Funding Priority:

District **financing needs** and other County-provided services related to water resources

Third Funding Priority:

Other **sub-regional** projects and programs



District services are organized into the following programs:

Flood Control District Programs

Management

Program
Management,
Public/Partner
Engagement,
Conservation &
WRAC

Regional

IRWM Program & Grants, Master Water Report & Regional Resiliency

Stormwater
Resources Plan and
Flood Mapping

Subregional

Water Supply & Groundwater Studies

Flood Management, Watershed & Drainage Studies

Technical

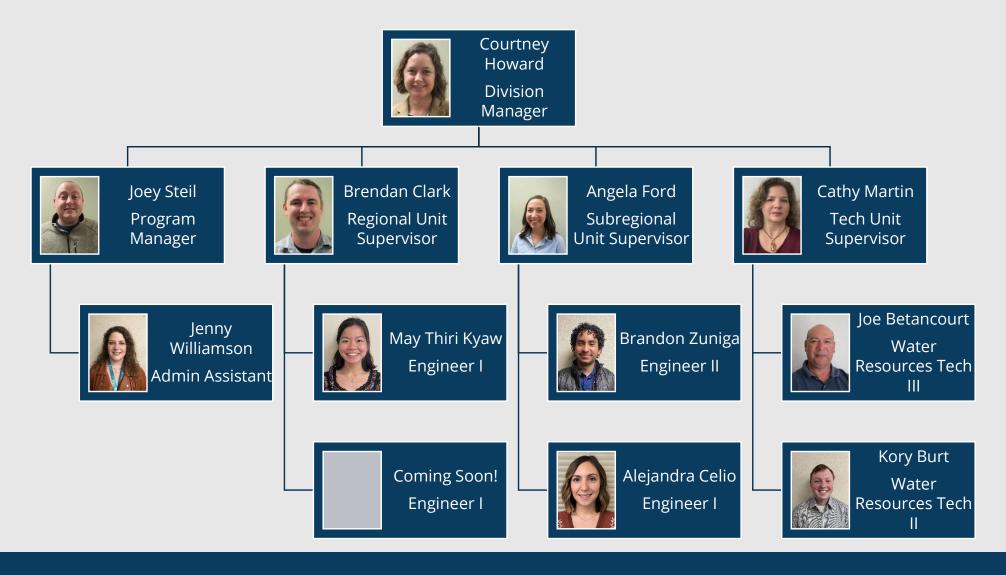
Hydrological
Monitoring & Data
Management

Priority Special Projects

Consultants, Equipment, Cost Match, etc.



Water Resources Division





Water Resources Division Project Engineer and Technician Services

To Implementing Entity

Do and Check:

What will be implemented?

Initial Implementation of Water Supply/Management Projects/Programs

Initial implementation of Flood Management Projects/Programs



Your effective partner in achieving water sustainability for all areas of the county

Check and Plan:

Have we reached sustainability yet? Can we answer the question for each area?

- Regional Water Supply Plan and Priorities
- Regional Flood Management Plan and Priorities.
- WRAC Secretary, CWAT Facilitation.
- -Regional Plans/Programs for State Programs/Compliance (IRWM, SWRP and the RWMG; Countywide Drought Planning)

Programs Support*

Act and Do:

What are the conditions?

- Ongoing Data & Info Collection Efforts
- -New Data & Info Collection Efforts
 -Assessment of Unmanaged Groundwatershed Areas
 -Assessment of Areas for Flood Issues/Delineation

What do the conditions need to be?

- Groundwatershed Management Planning
- Flood Management Planning (Including Zone 9 Secretary Duties)

What can be done to get there?

- Water Supply Projects/Programs Planning/Feasibility Studies
- Flood Protection Projects/Programs Planning/Feasibility Studies

Plan and Act:

What do we need to know? What should we do first?

- -Review/Update Division Priorities and Longer-Term Work Plans
- -Review/Update Division Workload Balance/Strengths Alignment

*Programs Support

- Public Engagement
- -Water-Related Information and Data Management
- -Grant Identification, Tracking
- and Administration



Priority Efforts



The following slides summarize efforts for Fiscal Year 2023/24 based on:

- Existing contractual obligations and commitments
- Board of Supervisors direction
- Grant eligibility requirements
- Increase in flood/drainage planning efforts
- Staffing levels



Management, Regional Services and Commitments

- Ongoing Coordination Activities (e.g. monitoring/data program, budget, WRAC, interagency discussions, public requests, conservation, etc.)
- Continue IRWM Program
- Continue Master Water Report Update
- Continue Desalination Planning
- Continue Salinas Dam Planning



Organizational Needs

- Cash Flow for Zones of Benefit/County System Needs
 - Need to update assessments
- Grant Pass-Through Accounting
 - Integrated Regional Water Management Grants



Water Planning Areas

- Monitoring Program
 - Stream Level Data Collection
 - Rain Gauges
 - CIMIS Station Maintenance
 - Groundwater Levels in Unmanaged Areas
- Flood Management Planning
- Adelaida Study
- Avila Drainage Issue on First Street Parking Area (ARPA)



FY 2023/24 Proposed Budget and 5-Year Plan



Several documents have been provided to communicate budget information and work efforts.

- Budget Summary and 5-Year Plan
- Budget Management Policy
- Description of District Work Programs



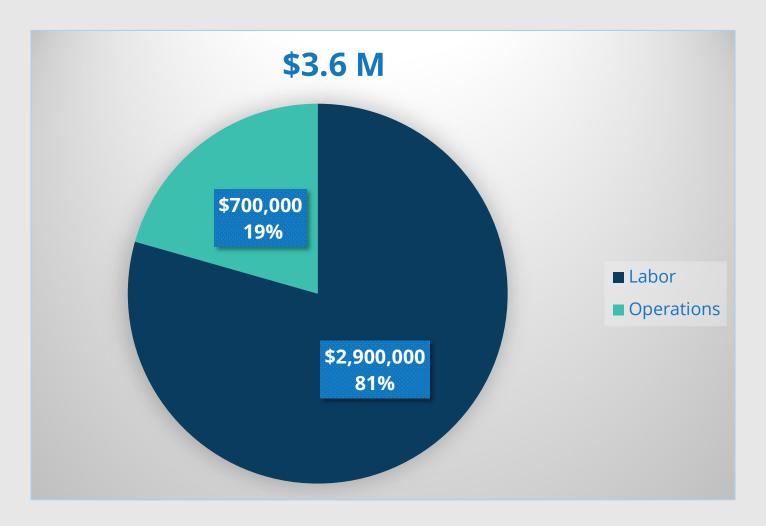
A Regional Resiliency Reserve has been established to support:

- Water Planning Area studies
 - Drainage study
 - Groundwater area study
 - Supply project alternatives study
- Cash-flow loans for other County efforts
- Future cost match for regional infrastructure partnerships

One-time money



District Annual Revenue Estimate and Use:







Thank You!

Please send comments to: choward@co.slo.ca.us