

## **Proposed Flood Control District FY 2023/24 Budget**

Water Resources Advisory Committee May 3, 2023

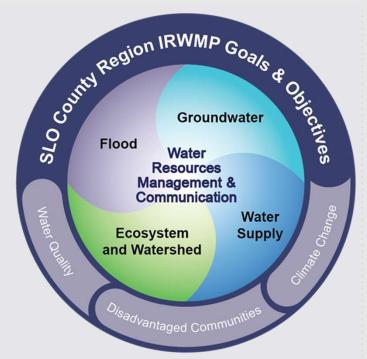
### **Overview**

- 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**

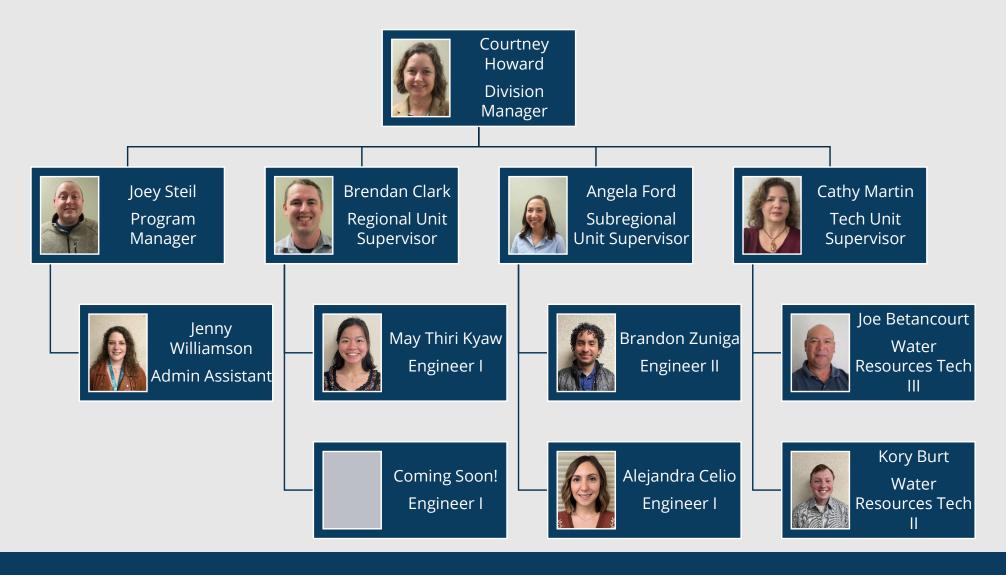
Hydrological
Monitoring & Data
Management

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



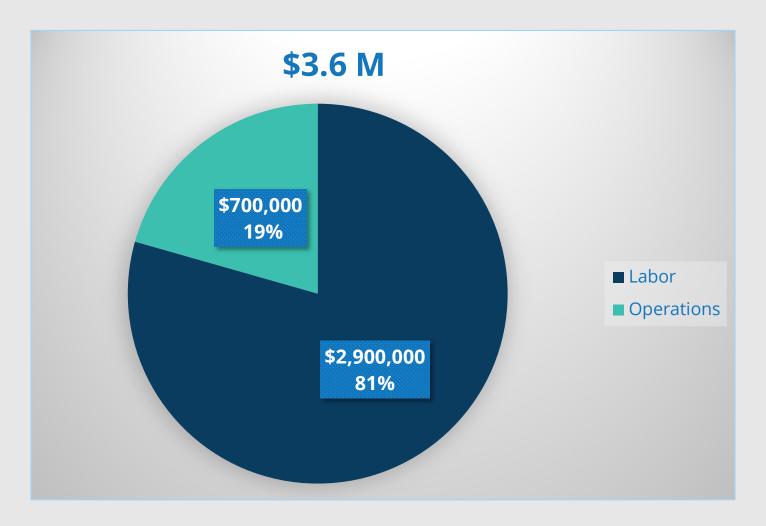
## A Regional Resiliency Reserve has been established to support:

- 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