



Informational Briefing Agenda item 12B

Review of the Governor's Budget and its Effect on
the Board's Strategic Action Plan

January 23, 2015



CVFPB BUDGET HISTORY

Budget Year	General Fund	Prop 1E Fund	Total	Reimbursable Authority
2008-09	\$5,005,000	\$1,008,000	\$6,013,000	
2009-10	\$5,153,000	\$1,008,000	\$6,161,486	
2010-11	\$4,398,000	\$910,000	\$5,308,000	
2011-12	\$3,997,000	\$941,000	\$4,938,000	
2012-13	\$4,001,000	\$921,000	\$4,922,000	
2013-14	\$4,126,000	\$1,606,000	\$5,732,000	\$8,000,000
2014-15	\$4,189,000 (enacted)	\$1,606,000 (enacted)	\$5,795,000	\$8,000,000 (enacted)
2015-16	\$5,195,000 (assumed)	\$2,206,000 (assumed)	\$7,401,000 (proposed 1/9)	\$8,000,000

PROPOSED 2015-16 ADJUSTMENTS



Board proposed workload adjustments:

- CCVPB Permitting and Enforcement
 - Five General Funded full-time positions - \$800,000
- are consistent with the California Water Action Plan goal to increase flood protection
- support implementation of the Central Valley Flood Protection Plan to improve flood system operations and maintenance, promote multi-benefit projects and ecosystem functions, and to improve economic stability

PROPOSED 2015-16 ADJUSTMENTS



General funded proposal for funding and positions:

- To improve ability to deliver permitting and encroachment removal services in accordance with the California Water Code and State assurances to the federal government for operations and maintenance
- The additional resources would assist more than 110 local maintaining agencies to resolve levee deficiencies which resulted in federal government removal of over half of the Central Valley levee systems from the Public Law 84-99 rehabilitation program (a federal program that provides financial assistance to rehabilitate levees after catastrophic failures)

PROPOSED 2015-16 ADJUSTMENTS



Bond funded proposal for funding (no positions):

CVFPB CCR Title 23 Regulatory Updates \$600,000

- To update the Board's California Code of Regulations, Title 23 (over a two to four year period) in order to be consistent, timely and effective in fulfilling Board permitting and enforcement authorities while monitoring and overseeing implementation of the Central Valley Flood Protection Plan
- The additional resources will allow Board staff to secure the services of DWR staff through internal agreements, and / or outside consultants through contracts, to carry out environmental impact investigations pursuant to the California Environmental Quality Act, and to provide additional focused technical analysis and support



IMPACTS ON STAFF ACTION PLAN

Objective 1.2: Expand enforcement capacity and authority

- Strategy 1.2.2: Quantify, delineate, categorize, and prioritize encroachments and the need for enforcement actions
 - **Action 2: Clarify Board property rights**
- Strategy 1.2.3: Resolve encroachments that are in conflict with assurances provided to USACE and that compromise system performance
 - **Action 1: Continue to issue Notices of Violation in cases of clear violation of encroachment policies**
- Strategy 1.2.4: Develop efficient and effective sources of real property data
 - **Action 1: Develop collaborative Board / DWR budget change proposal to fund real property database**



IMPACTS ON STAFF ACTION PLAN

Objective 1.3: Work with Local Maintaining Agencies to assure effective levee maintenance and improvement

- Strategy 1.3.1: Work with LMAs to concentrate resources on high-risk areas
 - Action 1: Prioritize critical repair sites for high-risk areas in collaboration with the DWR Division of Flood Management
 - Action 2: Propose action to the Board



IMPACTS ON STAFF ACTION PLAN

Objective 2.1: Work with local, regional, State and federal agencies to advance implementation of the Central Valley Flood Protection Plan

- Strategy 2.1.4: Work with DWR to communicate technical data and tools to public and agencies
 - Action 4: Expand Board website and consider social media to improve public communication

QUESTIONS & CREDITS



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