

San Bernardino County Flood Control District

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Flood Control District (District) was created in 1939 under special state legislation. Since its inception, the District has developed a very extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the County, as well as to promote water conservation and improved water quality.

Budget at a Glance	
Total Expenditure Authority	\$141,861,716
Total Sources	\$89,568,195
Fund Balance	\$52,293,521
Total Staff	159

The District covers the entire County, including all of the incorporated cities. The District is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). Zone 1 encompasses the County's West End, from the Los Angeles and Riverside County lines to West Fontana. Zone 2 encompasses the central area of the San Bernardino Valley easterly of Zone 1 to approximately the Santa Ana River and City Creek demarcations. Zone 3 covers the East end of San Bernardino Valley, east of Zone 2. Zone 4 covers the Mojave River Valley region, from the San Bernardino Mountains to Silver Lakes. Zone 5 primarily includes the San Bernardino mountains. Zone 6 encompasses the remainder of the County not covered by other zones. The District has also established a countywide administrative zone (Zone 7). The District's funding is primarily derived from property taxes, federal and state aid on specific projects, subdivision and permit fees, rents and royalties, and revenue from local water agencies for water spreading services.

The District's principal functions are as follows:

Flood Protection on Major Streams: In cooperation with the federal government, the District conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance. Programs or projects are often done in cooperation with the incorporated cities, the U.S. Army Corps of Engineers, and the U.S. Bureau of Reclamation.

Water Conservation: The District operates and maintains water conservation basins and spreading grounds. Water from the local mountains and Northern California is spread and percolated into the groundwater basins underlying the County. The District has numerous joint use agreements with water districts allowing use of District facilities for groundwater recharge.

Storm Drain Construction: The District is active in comprehensive storm drain master planning/construction and cooperates with incorporated cities and other agencies in storm drain projects.

Facility Maintenance: The District has a proactive maintenance program for its facilities. Regular inspections of the storm drains, channels, and basins are made as required by various state and federal agencies.

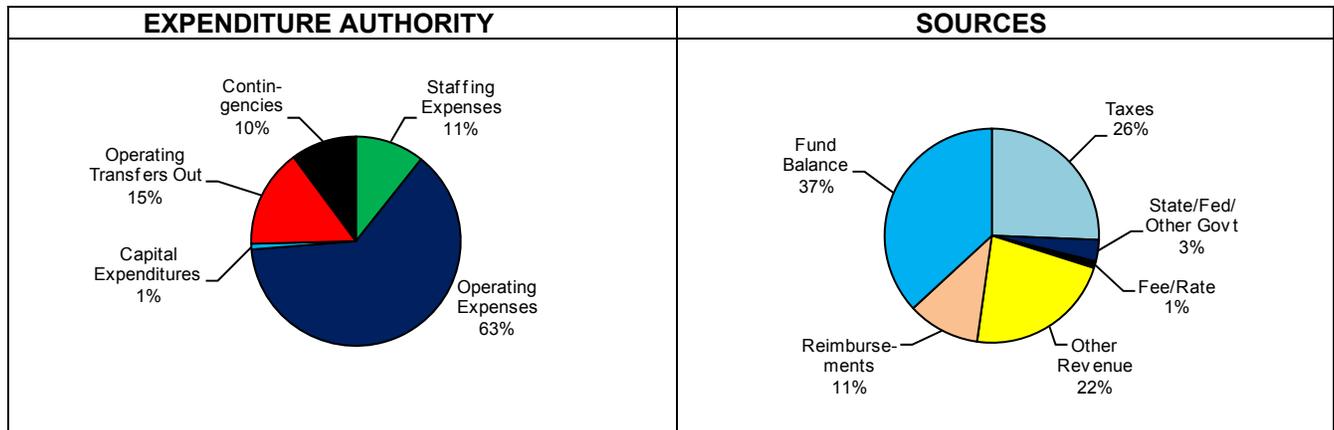
National Pollutant Discharge Elimination System (NPDES): The District is the lead permittee in the San Bernardino Valley area-wide NPDES permit with 16 cities as co-permittees. The NPDES program, through the State Water Quality Management Board, regulates storm water quality through very detailed and complex permits, which affect everyone within the Santa Ana River Watershed and is expanding into the high desert area of the Victor Valley under Phase II of the permit.

Flood Operations: During the flood season, the District maintains telemetry systems for monitoring rainfall and runoff and dispatches storm patrols as dictated by the projected severity of a storm. The District has access to a weather satellite data delivery system to provide state-of-the-art weather information. The system provides advance warning of major storm activity.

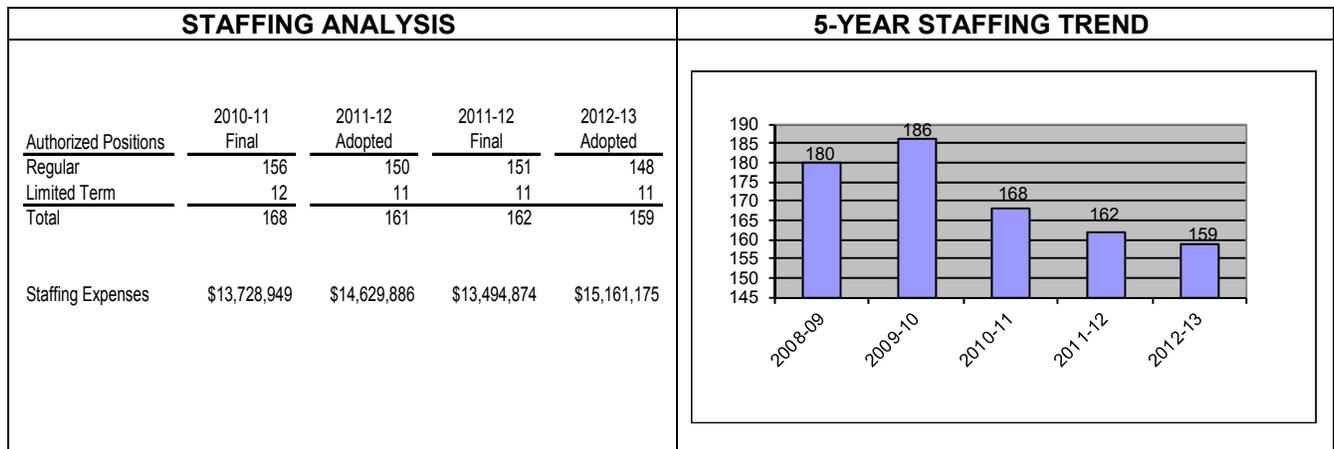
Flood Area Safety Taskforce (FAST): As a result of the October/November fires of 2003, the FAST organization was created. The District is a key component of this task force, which is meant to respond to the elevated flood risk associated with the aftermath of these devastating fires.



2012-13 ADOPTED BUDGET



BUDGETED STAFFING



FLOOD CONTROL



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: San Bernardino County Flood Control District
FUND: Consolidated

BUDGET UNIT: Various
FUNCTION: Flood Control
ACTIVITY: Flood Control

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	14,661,558	15,365,099	13,728,949	13,474,972	13,494,874	15,161,175	1,666,301
Operating Expenses	49,350,115	35,797,511	58,925,210	52,695,794	53,150,515	89,446,598	36,296,083
Capital Expenditures	114,971	1,092,398	254,417	256,334	263,100	1,245,000	981,900
Contingencies	0	0	0	0	59,553,893	14,394,143	(45,159,750)
Total Exp Authority	64,126,644	52,255,008	72,908,576	66,427,100	126,462,382	120,246,916	(6,215,466)
Reimbursements	(550,719)	(487,895)	(13,942,667)	(13,628,850)	(13,629,046)	(15,487,175)	(1,858,129)
Total Appropriation	63,575,925	51,767,113	58,965,909	52,798,250	112,833,336	104,759,741	(8,073,595)
Operating Transfers Out	8,413,049	11,547,724	10,129,411	12,708,146	12,793,084	21,614,800	8,821,716
Total Requirements	71,988,974	63,314,837	69,095,320	65,506,396	125,626,420	126,374,541	748,121
Departmental Revenue							
Taxes	41,247,863	38,440,719	36,431,260	36,414,505	36,502,500	36,364,349	(138,151)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,548,929	12,307,357	16,798,468	5,323,306	5,370,030	4,628,300	(741,730)
Fee/Rate	(335,002)	(163,170)	139,733	860,319	865,450	1,417,834	552,384
Other Revenue	4,068,077	5,094,377	5,016,500	1,358,472	1,398,163	2,981,052	1,582,889
Total Revenue	54,529,867	55,679,283	58,385,961	43,956,602	44,136,143	45,391,535	1,255,392
Operating Transfers In	9,900,686	12,718,320	10,781,588	18,588,629	26,166,940	28,689,485	2,522,545
Total Sources	64,430,553	68,397,603	69,167,549	62,545,231	70,303,083	74,081,020	3,777,937
				Fund Balance	55,323,337	52,293,521	(3,029,816)
				Budgeted Staffing	162	159	(3)

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$748,121 while departmental revenue is increasing by \$3,777,937. Additionally, departmental fund balance has decreased by \$3,029,816 primarily as a result of completion of several construction projects. While budgeted staffing decreased by 3 regular positions, staffing costs increased by approximately \$1.7 million due to retirement and negotiated labor agreement cost increases and budgeted vacant positions required by the Hazardous Tree Program and for emergency operations. Operating expenses increased by \$36.3 million primarily due to increases related to planned construction projects and a \$1.0 million increase in outside legal fees. Operating transfers out is increasing by \$8.8 million due to an increase in transfers between the District's zones. Reimbursements are increasing by \$1.9 million due to internal payroll distribution reimbursements increasing as a result of staffing costs rising and increases in labor reimbursements from the Transportation Division for work performed by the District's employees on Transportation projects.

Departmental revenue is increasing by \$3.8 million due primarily to a \$1.6 million increase in other revenue due to anticipated land sales in Zone 2. Taxes revenue reflects a less than 1%, or \$0.1 million, decrease in property taxes based on current year receipts. Fee/rate revenue reflect a \$0.6 million increase in fee revenue based on funding from the County Fire District for the Hazardous Tree program which was previously included in operating transfers in and an increase in permit activity. Operating transfers in are primarily internal cash transfers and are increasing by \$2.5 million based on the needs of the District.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$15.2 million fund 159 budgeted positions to oversee administration, operations and maintenance of the District's facilities. Operating expenses of \$89.4 million includes: \$40.0 million in service contracts for construction project costs; \$9.1 million for legal expenses; \$8.4 million for bond payments; \$3.2 million in equipment usage charges, and \$16.9 million in transfers out of which \$13.3 million is for internal payroll distribution, \$3.1 million to pay the Transportation Division for work performed on District's projects and to reimburse for administrative costs, and \$0.5 million goes to other County Departments for reimbursement of costs for office supplies, bond management, human resources services, code enforcement, legislative affairs and other costs. Capital expenditures of \$1.2 million are primarily needed to purchase land and right of way for mitigation and/or construction purposes. Reimbursements are primarily to reflect internal labor distribution charges. The



District's primary revenue source is property taxes and it is budgeted at \$36.4 million. Other major revenue sources include governmental aid at \$4.6 million to partially fund Seven Oaks Dam maintenance, NPDES program and Cactus Basin number 3, and operating transfers in are from the County General Fund to fund the Rimforest Storm Drain project (\$5.9 million) and the NPDES program (\$1.3 million).

Programmatic Changes

Flood Control facility maintenance funding remains steady at \$7.5 million countywide. Construction of District projects are funded at \$44.7 million, with \$12.5 million being allocated from contingencies, and include the following construction projects: Cactus Basin number 3, Lytle, Cajon and Warm Creek Channels, Elder Creek Channel, Mojave River I-15 Levee, Amethyst Basin (Oro Grande), Mountain View Acres, Sheep Creek repair, and Donnell Basin Phase 1. In addition, the District is also anticipating working on the design, right of way, and/or environmental phases of the following projects: Rialto Channel at Riverside Avenue; Desert Knolls Wash; Hesperia Detention Basin; and Rimforest Storm Drain. Furthermore, the NPDES program is budgeted for a total of \$4.4 million and is funded by the County (\$1.3 million), the sixteen participating cities (\$1.8 million), and the District (\$1.3 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, the District is eliminating the following 3 regular vacant positions that are no longer necessary due to a reduction in workload and streamlining of duties within the District: 2 Public Works Engineer II's and 1 Public Works Operations Supervisor. In addition, a Public Works Engineer III was transferred to the Transportation Division and a Public Works Equipment Superintendent was transferred from the Transportation Division based on the needs to meet workload in both the District and the Transportation Division.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Support	2	0	2	2	0	0	2
Administration	2	1	3	3	0	0	3
Design	19	0	19	19	0	0	19
Planning	10	0	10	10	0	0	10
Hazardous Tree Operations	1	9	10	7	3	0	10
Water Resources	11	1	12	10	2	0	12
Seven Oaks Dam	2	0	2	2	0	0	2
Operations	58	0	58	54	4	0	58
Permits	10	0	10	10	0	0	10
Environmental Management	25	0	25	24	1	0	25
Administrative Services	5	0	5	5	0	0	5
Budget/Revenue Claiming	2	0	2	2	0	0	2
Information Technology Services	1	0	1	1	0	0	1
Total	148	11	159	149	10	0	159



<p>Administrative Support</p> <p><u>Classification</u></p> <p>1 Personnel Technician</p> <p>1 Secretary I</p> <hr/> <p>2 Total</p>	<p>Administration</p> <p><u>Classification</u></p> <p>2 Chief Public Works Engineer</p> <p>1 Office Assistant III</p> <hr/> <p>3 Total</p>	<p>Design</p> <p><u>Classification</u></p> <p>1 Supervising Land Surveyor</p> <p>2 Public Works Engineer III</p> <p>3 Public Works Engineer II</p> <p>4 Engineering Technician V</p> <p>4 Engineering Technician IV</p> <p>4 Engineering Technician III</p> <p>1 Secretary I</p> <hr/> <p>19 Total</p>
<p>Planning</p> <p><u>Classification</u></p> <p>1 Public Works Engineer IV</p> <p>2 Public Works Engineer III</p> <p>2 Public Works Engineer II</p> <p>2 Engineering Technician V</p> <p>2 Engineering Technician IV</p> <p>1 Secretary I</p> <hr/> <p>10 Total</p>	<p>Hazardous Tree Operations</p> <p><u>Classification</u></p> <p>1 Public Works Engineer IV</p> <p>4 Con Bark Beetle Compliance Officer</p> <p>1 Con Bark Beetle Compliance Supv</p> <p>1 Con Bark Beetle Compliance Coord</p> <p>1 Con Bark Beetle Cmpl Office Supv</p> <p>1 Con Bark Beetle Cmpl Office Assistant III</p> <p>1 Con Bark Beetle Cmpl Office Assist I</p> <hr/> <p>10 Total</p>	<p>Water Resources</p> <p><u>Classification</u></p> <p>2 Public Works Engineer IV</p> <p>2 Public Works Engineer III</p> <p>2 Public Works Engineer II</p> <p>1 Engineering Technician V</p> <p>4 Engineering Technician IV</p> <p>1 Secretary I</p> <hr/> <p>12 Total</p>
<p>Seven Oaks Dam</p> <p><u>Classification</u></p> <p>2 Equipment Operator III</p> <hr/> <p>2 Total</p>	<p>Operations</p> <p><u>Classification</u></p> <p>1 Public Works Engineer II</p> <p>1 Public Works Operations Supt</p> <p>1 Public Works Operations Supv</p> <p>9 Equipment Operator III</p> <p>8 Equipment Operator II</p> <p>8 Equipment Operator I</p> <p>5 Maintenance and Construction Supv II</p> <p>3 Maintenance and Construction Supv I</p> <p>7 Maintenance & Construction Worker II</p> <p>11 Maintenance & Construction Worker I</p> <p>1 Office Assistant III</p> <p>1 Office Assistant II</p> <p>1 Public Works Equipment Supervisor</p> <p>1 Pesticide Applicator</p> <hr/> <p>58 Total</p>	<p>Permits</p> <p><u>Classification</u></p> <p>1 Public Works Engineer IV</p> <p>2 Engineering Technician V</p> <p>5 Engineering Technician IV</p> <p>1 Secretary I</p> <p>1 Engineering Technician III</p> <hr/> <p>10 Total</p>
<p>Environmental Management</p> <p><u>Classification</u></p> <p>1 PW Env. Management Division Chief</p> <p>2 Stormwater Program Manger</p> <p>1 Supervising Planner</p> <p>4 Planner III</p> <p>1 Planner II</p> <p>1 Planner I</p> <p>1 Staff Analyst I</p> <p>1 Secretary I</p> <p>1 Office Assistant</p> <p>2 Engineering Technician V</p> <p>6 Engineering Technician IV</p> <p>4 Ecological Resource Specialist</p> <hr/> <p>25 Total</p>	<p>Administrative Services</p> <p><u>Classification</u></p> <p>1 Accountant III</p> <p>1 Accountant II</p> <p>1 Accounting Technician</p> <p>1 Fiscal Assistant</p> <p>1 Office Assistant III</p> <hr/> <p>5 Total</p>	<p>Budget/Revenue Claiming</p> <p><u>Classification</u></p> <p>1 Budget Officer</p> <p>1 Staff Analyst II</p> <hr/> <p>2 Total</p>
<p>Information Technology Services</p> <p><u>Classification</u></p> <p>1 Systems Support Analyst II</p> <hr/> <p>1 Total</p>		

