

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
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Santa Barbara, CA 93101
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Agenda Number:
Prepared on:
Department Name: Water Agency/Public Works
Department No.: 054-04
Agenda Date: 12/09/03
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Directors
Santa Barbara County Water Agency

FROM: Phillip M. Demery, Public Works Director

STAFF CONTACT: Thomas Fayram, Deputy Public Works Director, (Ext. 3436)
Darcy Aston, PW Program Specialist, (Ext. 3546)

SUBJECT: Concur with the Watershed Coordinator Grant Program Application to the California Department of Conservation

Recommendation(s):

That the Board of Directors:

Concur with the application to the California Coastal Conservancy to provide funds to the County Water Agency and the Cachuma Resource Conservation District in the amount of \$202,946 to fund watershed planning on the south coast of Santa Barbara County.

Alignment with Board Strategic Plan:

The recommendations align with Goal No. 5: Maintain and Enhance the Quality of Life for all Residents.

Executive Summary and Discussion:

Funds are available from the California Department of Conservation in partnership with CALFED for the Watershed Coordinator Grant Program. Staff within the Water Agency is already heavily involved in Watershed Planning projects, and these projects continue to move forward, as well as new projects coming on line. This grant allows the opportunity to substitute grant funds for County funds towards work that is a part of the existing workplan.

Staff is recommending concurrence with the application because it provides an opportunity to fund up to 50% of an existing funded position thereby saving County funds that would have otherwise been spent. No new staff positions are involved in the application. In addition, the Cachuma Resource Conservation District (a grant co-sponsor) would have a portion of their staff funded as well through the grant. The Cachuma RCD has been involved in other planning efforts and has a good working relationship with the agricultural community.

The proposed watershed coordinator program would implement projects that address water use efficiency, water quality, watershed planning and ecosystem restoration. The partnership proposed in the grant application between the County Water Agency and the Cachuma RCD insures that urban and agricultural land use issues will be addressed with equal expertise. The grant proposal includes a 60% watershed coordinator position for the County Water Agency (50% grant funds with a 10% local match), and a 40%

position at the Cachuma RCD. The RCD staff and Board of Directors submitted letters of commitment for this proposal.

Mandates and Service Levels:

Staff time will be required to implement this project; 50% will be covered by the grant funds, and 10% will provide a match. Staff participation in this project helps the County meet its obligations for water use efficiency and storm water quality improvement.

Fiscal and Facilities Impacts:

The proposed budget for the project is shown on the attached. Matching funds are provided through a combination of staff time and benefits (that is already budgeted), office supplies, and contributions from the Cachuma Resource Conservation District. It is important to stress that the Grants funds help offset costs that would otherwise be expended by the County, no new staff positions are funded or requested through this action.

Proposed Fish Passage Improvement Project Under Coastal Conservancy Block Grant Funding

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	Total Budget (B)	DOC Grant (C)	In-Kind Match (D)	Cash Match (E)
<i>Salaries and Wages</i>				
Watershed Coordinator				
Program Specialist, Sr. – 60% 3,744 hrs @ \$34/hr	\$127,296	\$106,080		\$21,216
Water Resources Specialist 40% 2,496 hrs @ \$27/hr	\$67,392	\$67,392		
Benefits for Watershed Coord.				
Program Specialist, Sr. 60%	\$31,988		\$31,988	
Water Resources Specialist 40%	\$14,804		\$14,804	
Engineering Tech., WA 90 hrs @ \$61.00/hr	\$5,490		\$5,490	
Engineering Tech, CRCDD 300 hrs @ \$22.00	\$6,600		\$6,600	
Equipment				
Computer (desktop and laptop)	\$2,300		\$2,300	
Digital Camera	\$600		\$600	
HGM assessment equip.	\$800		\$800	
GPS Unit	\$3,000		\$3,000	
Operating Costs (J)				
Mileage (16,240 @ \$0.34/mile)	\$5,522		\$5,522	
Printing	\$1,000	\$1,000		
Postage	\$1,850		\$1,850	
Office supplies	\$2,400			\$2,400
Rent	\$7,823		\$7,823	
Workshop Attendance	\$2,000	\$2,000		
Telephone Services	\$950			\$950
Subtotal (K)	\$281,815	\$176,472	\$80,777	
Administration (L)	\$26,471	\$26,471		
TOTAL (M)	\$308,286	\$202,946	\$80,777	\$24,566
Match Percentage Provided (N)	N/A	N/A	39%	12%