

2024100000—Public Works-Flood Channel Maintenance

Environmental Protection

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General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,188,250	\$2,917,875	\$2,900,419	\$2,900,419	(\$17,456)
Centrally-Budgeted Expenses	136,177	158,236	112,388	112,388	(45,848)
Total Expenditures	\$2,324,427	\$3,076,111	\$3,012,807	\$3,012,807	(\$63,304)
Expenditure Reimbursements	(2,323,778)	(3,076,111)	(3,012,807)	(3,012,807)	63,304
Total Appropriations	\$649	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$649	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	28.0	28.0	28.0	28.0	0.0
Temporary (Full-Time Equivalent)	2.1	2.1	1.9	1.9	(0.2)
Total Staffing	30.1	30.1	29.9	29.9	(0.2)

Purpose

The Flood Channel Maintenance budget provides funding for personnel who perform the maintenance of channels and levees within the San Joaquin County Flood Control and Water Conservation District Zones 9 and 10, and flood control maintenance for the San Joaquin Area Flood Control Agency (SJAFCA). Maintenance activities include vegetation management programs, repair of washouts and erosions, maintenance of patrol roads, removal of siltation and debris, and rodent control programs.

The Division maintains over 300 miles of project and non-project levees and flood control channels. Project channels are those constructed as part of a State or Federal flood control project. These projects are maintained in accordance with the State Department of Water Resources and the United States Army Corps of Engineers (USACE) mandates. Non-project channels are existing unimproved waterways that carry storm runoff. These channels are maintained as funding and work priorities allow.

Major Budget Changes

Salaries & Employee Benefits

- (\$17,456) Salary and benefits adjustments.

Centrally-Budgeted Expenses

- (\$58,929) Decrease in Casualty insurance costs.
- \$18,347 Addition of Countywide Cost Allocation Plan charges.

Expenditure Reimbursements

- \$1,141,730 Increase in reimbursement from Zone 9 Fund.
- (\$1,205,034) Decrease in reimbursement from SJAFCA.

Program Discussion

The 2019-2020 recommended Flood Channel Maintenance budget totals \$3,012,807, which is a decrease of \$63,304 from the 2018-2019 adjusted budget. This change primarily reflects a decrease in Casualty insurance costs and salary and benefits adjustments, partially offset by the addition of the Countywide Cost Allocation Plan charges.

Enhanced maintenance programs for Federal project levees and channels will continue during 2019-2020 in an effort to address State and Federal inspection criteria. These efforts include meeting enhanced vegetation guidelines; addressing

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minimally acceptable and unacceptable inspection ratings related to erosion repairs; rodent control; encroachments; and structures going through levees that require visual inspection or pressure testing. In addition, the Division continues to install erosion control material and remove debris flowing down the watershed, which resulted from localized flooding, reservoir releases, and snow melt in 2016-2017 and 2017-2018. These efforts are an integral part of maintaining full accreditation of County-maintained levees that provide critical urban flood protection.

Zone 9

The Flood Control and Water Conservation District Zone 9, consists of 110 miles of project levees and approximately 217 miles of non-project channels. The levels of service provided are identified in the annual Engineer’s Report for Zone 9.

In 2019-2020, the primary focus will remain on vegetation removal and rodent control along project channels to meet USACE maintenance standards. Continued emphasis will be placed on addressing unauthorized urban and agricultural encroachments along Bear Creek, Calaveras River, and Mormon Slough. In 2016-2017, a video pipeline inspection system was obtained for Zone 9 to meet Federal requirements. A grant was secured to pay for this activity. Staff was certified during 2017-2018 and the pipeline inspection program will continue into 2019-2020.

The enhanced maintenance programs undertaken over the past five years significantly depleted Zone 9 reserves. Budget

reductions in the past two fiscal years avoided further depletion of the reserve, which has a projected balance of \$1.7 million at the end of 2018-2019. To ensure that services continue and levee accreditation is maintained, staff will continue to work with the Water Resources Division on a Proposition 218 effort to raise the fee for Zone 9, which has been flat-funded for over two decades.

Zone 10

The San Joaquin County Flood Control and Water Conservation District Zone 10 provides limited funding for emergency pumping in the event of a flood or emergency repairs to five miles of levee in the Woodbridge area. Levels of service provided are identified in the annual Engineer’s Report. As of March 31, 2019, the fund balance (#21114) was \$251,770, and is used to support expenditures necessary to respond to an emergency flood event.

Assessment District 96-1

The SJAFCA has constructed improvements to various levees within Assessment District 96-1. The County provides maintenance for these improvements through a reimbursement agreement with SJAFCA. As the improvements age, increasing maintenance efforts are needed. Upon request, various special maintenance projects are performed for SJAFCA to provide enhanced flood protection within its jurisdiction. The allocation from SJAFCA is negotiated each year.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Channel Debris Clearing (cu yds*)</i>	32,050	35,000	45,000	65,000	65,000
<i>Erosion Control (cu yds*)</i>	17,000	12,000	15,000	15,000	17,500
<i>Illegal Dumping (cu yds*)</i>	1,000	2,000	2,500	3,500	2,500
<i>Levee Clearing (acres)</i>	1,050	1,200	3,000	2,400	2,400
<i>Mowing (acres)</i>	2,650	2,800	3,000	3,000	2,500
<i>Patrol Road Maintenance (miles)</i>	32	36	40	40	40
<i>Rodent Control (acres)</i>	1,650	1,400	1,400	1,300	1,200
<i>Rodent Hole Grouting (holes)</i>	2,000	2,200	1,000	1,000	1,200
<i>Structured Maintenance</i>	N/A	N/A	N/A	N/A	300
<i>Tree Trimming/Removal</i>	3,000	3,000	3,500	4,500	4,500
<i>Weed Control (acres)</i>	1,000	1,000	1,000	1,000	1,000

*cu yds = cubic yards