

WATER AGENCY

WATER AGENCY 0326

ROLAND SANFORD, General Manager

WATER AGENCY'S BUDGET UNIT

Water Agency 0326

MISSION

Programs: The Mendocino County Water Agency is a special district created by the State Legislature. The Mendocino County Board of Supervisors serves as the Mendocino County Water Agency Board of Directors. The mission of the Water Agency is to protect and develop the water resources of Mendocino County and to ensure that an adequate quantity and quality of water is available to meet the present and future needs of the County. The Water Agency may also provide, to the extent deemed feasible or economical, for the control of storm and floodwaters.

The Water Agency conducts technical studies, serves as a policy coordinator and policy advisor to the Board of Supervisors, coordinates the County's federally mandated storm water runoff pollution control program and provides administrative support for the Mendocino County Fish and Game Commission - Budget Unit 2840.

Public Trust: Promote full understanding and trust through effective communication and transparency.

Practices: Provide clear, objective and complete technical analyses and policy evaluations.

People: Support and develop highly capable, competent staff in an environment that encourages innovation and teamwork.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Significant progress was made in each of the Water Agency's four general program areas:

1. Development and implementation of a countywide water management plan
 - a. Completed Phase II Russian River Agricultural Water Use Inventory
 - b. Began Mendocino County Water Conservation Practices Assessment Project
 - c. Began Greater Ukiah Valley Groundwater Investigation
2. Watershed restoration and monitoring
 - a. Completed Mill Creek Project Environmental Impact Report
 - b. Continued preparation of Noyo/Big River Integrated Coastal Watershed Management Plan
 - c. Began Phase II Navarro Watershed Monitoring Program
3. Water supply feasibility investigations
 - a. Began and completed Phase I Calpella Reservoir Sites Feasibility Investigation
 - b. Began and completed Dos Rios Water Diversion Project Feasibility Investigation
 - c. Began Phase II Mendocino College Reservoir Feasibility Investigation
 - d. Began Phase I Mill Creek Off-Stream Reservoir Feasibility Investigation
 - e. Began Phase I Scout Lake Reservoir Feasibility Investigation
 - f. Began Neese Off-Stream Storage Pond Feasibility Investigation
 - g. Continued participation in Coyote Dam Feasibility Investigation
4. Implementation of Mendocino County Storm Water Management Plan.
 - a. Conducted over 50 classroom presentations
 - b. Sponsored 2nd annual Storm Water Awareness Week and associated activities

Public Trust: Initiated practice of posting all technical reports prepared by or on behalf of the Water Agency, and General Manager's monthly project progress reports, on revamped Water Agency website (www.mendocountywa.com).

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Practices: Prepared “Water Policies” for inclusion in Ukiah Valley Area Plan and County General Plan, provided technical analyses of various land development proposals, and evaluated the technical and land use development implications of the State Water Resources Control Board’s North Coast Instream Flow Policy .

People: A “Water Resources Specialist” position was created and filled

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: The specific program goals and objectives for the 2008-09 fiscal year are as follows:

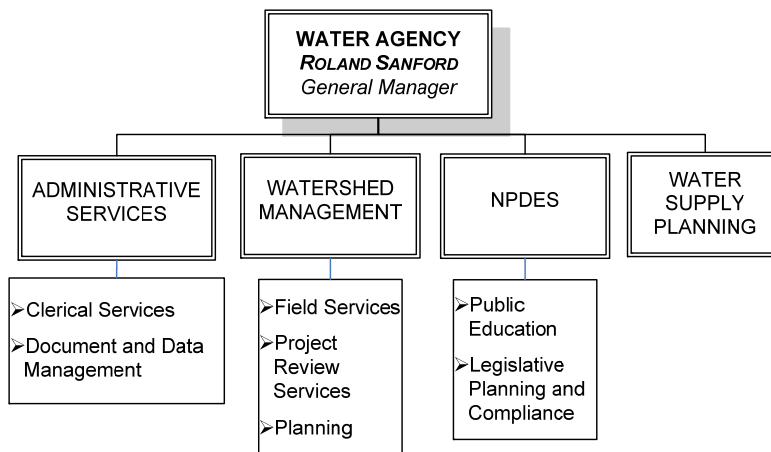
1. Development of a countywide water management plan
 - a. Begin and complete Phase I Navarro River Agricultural Water Use Inventory
 - b. Complete Mendocino County Water Conservation Practices Assessment
 - c. Complete Greater Ukiah Valley Groundwater Investigation
2. Watershed restoration and monitoring
 - a. Complete Noyo/Big River Integrated Coastal Watershed Management Plan
 - b. Complete Phase II Navarro Watershed Monitoring Program
 - c. Implement Mill Creek Restoration Plan (Mitigation for Mill Creek Dams)
3. Water supply feasibility investigations
 - a. Complete Phase II Calpella Reservoir Sites Feasibility Investigation
 - b. Complete Phase II Mendocino College Reservoir Feasibility Investigation
 - c. Complete Phase I and begin Phase II Scout Lake Reservoir Feasibility Investigation
 - d. Complete Phase I Mill Creek Off-Stream Reservoir Feasibility Investigation
 - e. Complete Neese Off-Stream Storage Pond Feasibility Investigation
 - f. Continue participation in Coyote Dam Feasibility Investigation
4. Implementation of Mendocino County Storm Water Management Plan

Public Trust: Expand web-based public outreach efforts and strengthen working relationships with County Departments and other public agencies and private organizations.

Practices: Continue to provide clear, objective and complete technical analyses and policy evaluations.

People: Utilize County internship program to augment staff and promote water resources management as a career option for Mendocino County students, continue professional training and development of existing staff.

PROGRAM CHART



WATER AGENCY

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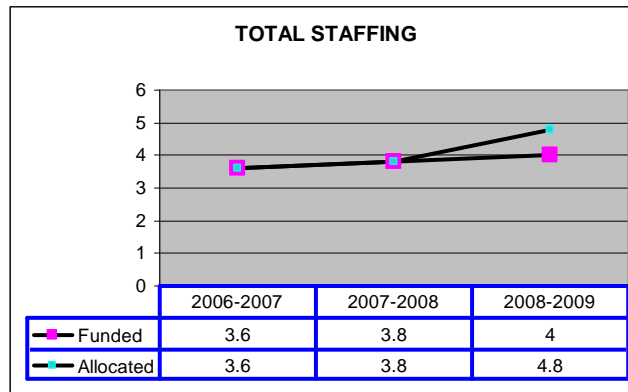
ROLAND SANFORD, General Manager

BUDGET UNIT 0326 SUMMARY

Fund: 3260

| | Actual 2005-06 | Actual 2006-07 | Adopted 2007-08 | Actual 2007-08 | Recommend 2008-09 | Adopted 2008-09 |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|--------------------|
| Salaries & Employee Benefits | 269,096 | 278,605 | 325,785 | 343,727 | 408,951 | 408,951 |
| Services & Supplies | 148,935 | 344,412 | 574,655 | 375,308 | 206,541 | 206,541 |
| Other Charges | 0 | 0 | 21,972 | 21,715 | 22,844 | 22,844 |
| Fixed Assets | 3,388 | 2,596 | 700 | 596 | 600 | 600 |
| Net Appropriations | 421,419 | 625,613 | 923,112 | 741,347 | 638,936 | 638,936 |
| Revenues | 434,090 | 488,425 | 896,274 | 792,092 | 529,843 | 535,843 |
| Total Fund Balance Contribution | -12,671 | 137,188 | 26,838 | -50,745 | 109,093 | 103,093 |

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Water Agency.

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for 4 positions: 1-General Manager, 1-Hydrologist, 1-Administrative Assistant, and 1-Water Resource Specialist.

Revenues

- ◇ Acct. 7802 Provides funding from General Fund. CEO recommends fund balance carryover to be used to meet Net County Cost. Chief Planner position in BU 2853 will be under-filled to assist the Water Agency with water coordination and projects.

County of Mendocino

2008-09

FINAL BUDGET

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