



Agenda Item No. _____

File Code No.

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: April 14, 2009

TO: Mayor and Councilmembers

FROM: Water Resources Division, Public Works Department

SUBJECT: Cachuma Conservation Release Board Draft Budget

RECOMMENDATION:

That Council review the draft Fiscal Year 2010 budget for the Cachuma Conservation Release Board (CCRB).

DISCUSSION:

The CCRB is a joint powers agency formed to represent the water rights of the four South Coast members of the Cachuma Project: City of Santa Barbara, Goleta Water District, Montecito Water District, and Carpinteria Valley Water District. Councilmember Williams represents the City on the CCRB board. The draft Fiscal Year 2010 CCRB budget is recommended for review and discussion by Council, and will be finalized and adopted by the CCRB in the coming weeks. It will then be resubmitted to Council for ratification in June.

The State Water Resources Control Board (SWRCB) regulates water rights in California. Currently, the Cachuma water rights order is being reviewed by the SWRCB, and will likely be revised to balance Cachuma Project water supply needs with downstream water rights and habitat needs for steelhead trout. Changes to the water rights order have the potential to significantly affect Santa Barbara's water supply.

Much of the work of CCRB has been to improve habitat for the steelhead trout. The framework for CCRB's work is the Lower Santa Ynez River Fish Management Plan (FMP). It was adopted by CCRB in 2000, and is the basis for identifying projects undertaken to meet federal requirements of the Biological Opinion, issued by the National Marine Fisheries Service. Specific actions include surcharging the reservoir during spill years to provide additional water for fish releases, summer releases for fish rearing, winter-spring releases to support migration, fish passage restoration and barrier removal, and a long-term fish monitoring program.

Because the fisheries programs are related to the Cachuma Project, Improvement District No. 1 of the Santa Ynez River Water Conservation District (ID No.1) cooperates financially with CCRB on decisions and funding for activities required to comply with the Biological Opinion.

The proposed CCRB budget is summarized below and discussed in more detail in the attached CCRB budget memorandum and draft budget itemization.

Description	Amount
Operations & Maintenance	\$ 52,000
General Administrative (salaries, benefits, materials and supplies)	\$ 706,230
Special Projects and Habitat Restoration (Biological Opinion/Fish Mgmt. Plan, legal, oak tree restoration, fish passage project)	\$1,480,000
Total:	\$2,238,230

In general, costs are apportioned on the basis of each member's share of the Cachuma Project yield. Funding for the fisheries projects is contributed from fees paid to store non-project water in Lake Cachuma. These fees will offset \$320,824 of the 2010 budget leaving \$1,917,406. The City's portion equates to about a 32% share or \$617,213. Funds are included in the recommended Fiscal Year 2009 Water Fund Operating Budget to pay the City's estimated portion.

A second joint powers agency, the Cachuma Operation and Maintenance Board (COMB), administers the Cachuma Project's water entitlement, and operates and maintains the substantial infrastructure and facilities associated with delivery of project water. Councilmember Williams also represents the City on COMB and will participate in review of this agency's proposed Fiscal Year 2009 budget. Separate ratification of the COMB budget by its members is not required.

The Water Commission considered this issue at their April 13, 2009 meeting.

ATTACHMENT(S): 1: CCRB Budget Memo
 2. CCRB/ID No. 1 Preliminary Budget

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SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office