

FINANCIAL SUMMARY

Income Successes and Challenges

WMD is funded primarily by LACFCD funds. Additional minimal funding sources are Road funds, County Engineer General funds, Aviation funds, and Waterworks and Sewer Maintenance funds, primarily for conducting NPDES compliance inspections. WMD also receives funds from the Antelope Valley Master Plan of Drainage Fee.

WMD continues to pursue revenue from outside funding sources to help support the delivery of watershed management studies and projects. In the past two years, a series of California bond issues have provided WMD with opportunities to compete for bond funds. The major Propositions still active are Propositions 12, 13, 40, and 50. WMD has also derived limited funding from local Proposition A, 1992 and 1996, for water quality projects. We are also the local sponsor on several Corps project studies that we hope will lead to Federal funding of construction.

As regulations become more stringent, the need for increased funding has grown more critical. Yet, the recent State budget crisis has further strained the already stressed funds that support watershed management and water quality enhancement efforts. The enactment of trash TMDLs for Los Angeles River and Ballona Creek



Watersheds, as well as the bacteria TMDLs established for Santa Monica Bay, has made this need more evident. The need will expand in other watersheds to comply with a total of more than 60 TMDLs. The funds needed to properly address these regulations are staggering. Current cost estimates countywide to meet all possible TMDLs range from \$43-\$263 billion. Public Works and WMD will need new revenue sources to properly implement these water quality requirements and still maintain the high level of services that the public expects.

In an effort to generate the necessary funds to comply with water quality mandates, implement and adequately maintain the growing number of watershed management projects, Public Works is assessing the feasibility of launching a funding initiative campaign to develop a plan that details goals and strategies of the initiative through interactive community outreach as well as education and consensus building.

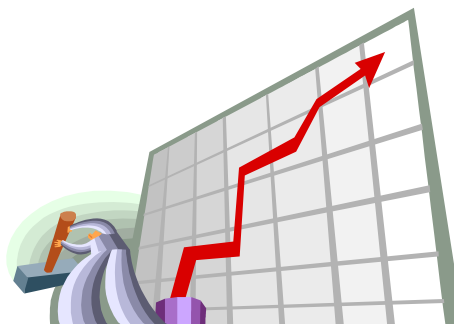
WMD will need to work with other Public Works' staff, Los Angeles County Departments, cities, stakeholders, politicians, Board of Supervisors, regulators, the media, and the public to accomplish these goals.



Estimated Expenditures

The total working budget for WMD in Fiscal Year 2002-03 was \$17.8 million and included \$5.5 million in contracting, and in Fiscal Year 2003-04 was \$17.8 million and included \$4.4 million in contracting. The largest programs continue to focus on the following two functions :

- Clean Water Act Programs for



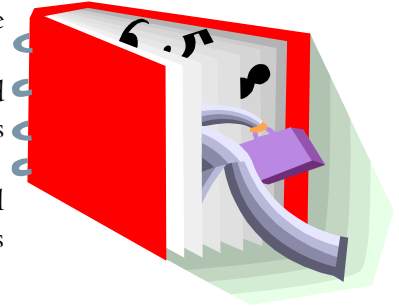
NPDES compliance and TMDL development and implementation throughout the watersheds.

- Stream corridor master planning, watershed master planning, and the development of watershed multiuse projects.

ACRONYMS

BMPs: Best Management Practices
CDS: Continuous Deflective Separator
CEQA: California Environmental Quality Act
Corps: U.S. Army Corps of Engineers
CWA: Clean Water Act
DWAC: Dominguez Watershed Advisory Council
EPA: Environmental Protection Agency
FCD: Flood Control District
FEMA: Federal Emergency Management Agency
FIRM: Flood Insurance Rate Maps
IC/ID: Illicit Connection/Illicit Discharge
LACDA: Los Angeles County Drainage Area
LRI: Long-Range Initiative
MRCA: Mountains Recreation and Conservation Authority
MS4: Municipal Separate Storm Sewer System
NEPA: National Environmental Policy Act
NPDES: National Pollutant Discharge Elimination System
NOAA: National Oceanographic and Atmospheric Administration
PAC: Project Advisory Committee
PCRs: Project Concept Reports
PMT: Project Management Team

RCD: Resource Conservation District
RMC: Rivers and Mountains Conservancy
RWIP: Regional Watersheds Implementation Plan



RWQCB: Regional Water Quality Control Board
SCARP: Santa Clara Arundo Removal Program
SCR: Santa Clara River
SD-3: Supervisory District 3
SGVCOG: San Gabriel Valley Council of Governments
SQMP: Stormwater Quality Management Program
SUSMP: Standard Urban Stormwater Mitigation Plan
SWMP: Stormwater Management Plan
SWRCB: State Water Resources Control Board
TMDL: Total Maximum Daily Loads
VCWPD: Ventura County Watershed Protection District
WCA: Water Conservation Authority
WMC: Watershed Management Committee
WMD: Watershed Management Division
WMMP: Watershed Management Master Plan
WMP: Watershed Master Plan

