



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: January 15, 2013

TO: Mayor and Councilmembers

FROM: Water Resources Division, Public Works Department

SUBJECT: Cachuma Conservation Release Board Amended Fiscal Year 2013 Budget

RECOMMENDATION: That Council:

- A. Ratify the amended Fiscal Year 2013 budget for the Cachuma Conservation Release Board; and
- B. Appropriate \$234,889 from Water Fund reserves to the Water Operating Budget.

DISCUSSION:

The Cachuma Conservation Release Board (CCRB) is a joint powers agency formed by the City of Santa Barbara, the Goleta Water District, and the Montecito Water District. CCRB was established to represent its members in protecting their Cachuma Project water rights and other related interests, including work to mitigate the effect of the Cachuma Project on downstream fisheries. CCRB's activities are funded by its members.

The Cachuma Project was constructed by the United States Bureau of Reclamation (Reclamation) during the early 1950's to provide a reliable water supply for the South Coast of Santa Barbara County and a portion of the Santa Ynez Valley. CCRB works closely with Reclamation to address issues related to the operation of Cachuma on downstream interests, including water supply, water rights and fisheries. CCRB has been the lead agency for the preparation of a number of technical studies to support the protection of endangered Steelhead Trout (Steelhead) downstream of Cachuma. The National Marine Fisheries Service is currently evaluating the effect on the Reservoir and Dam Steelhead, and CCRB is developing a number of technical studies and data to support the analysis of this evaluation. At the request of the National Marine Fisheries Service and Reclamation, the technical work is being accelerated, which necessitates a budget increase to fund the additional work this fiscal year. On December 18, 2012, the CCRB board voted to amend the budget to include \$574,582 in additional funds to pay for the accelerated work. The CCRB budget must be ratified by all of the member agencies.

BUDGET/FINANCIAL INFORMATION:

The budget adjustment will increase the City's contribution to CCRB by \$234,889. This amount was not anticipated and is not included in the Fiscal Year 2013 budget. Staff recommends that this additional budget expense be appropriated from Water Fund reserves. There are adequate reserves to cover this expense.

PREPARED BY: Rebecca Bjork, Water Resources Manager/mh

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office