

**Central Valley Flood Protection Board  
Potential Resource Needs for 2015-16 Budget Year**

<b>Goal 1: Preserve the Integrity and Function of Flood Protection Systems in the Central Valley</b>							
<b>Objective:</b>	<b>Strategies:</b>	<b>Actions:</b>	<b>Lead Assignments:</b>	<b>Start:</b>	<b>End:</b>	<b>Resource analysis:</b>	
			<b>Program:</b>	<b>Project:</b>			
<b>Objective 1.1: Assure judicious and timely permitting.</b>	Strategy 1.1.1: Develop processes and templates to help assure timely permitting decisions.	1. Continue to implement and refine existing fast-track permitting process.	Mitra		Ongoing	Ongoing	Need one engineer [see Note at left]
	<b>Note: Assumes acquisition of one Environmental Scientist from DWR (or consultant) as approved in the Board's 2013-14 BCP.</b>	5. Update Title 23 regulations technical standards (Tier 2).	Eric		Mar-14	Dec-15	Consultant support, 1498, or BCP needed.
<b>Objective 1.2: Expand enforcement capacity and authority.</b>	Strategy 1.2.3: Resolve encroachments that are in conflict with assurances provided to USACE and that compromise system performance.	1. Continue to issue Notices of Violation in cases of clear violation of encroachment policies.	Mike		Ongoing	Ongoing	Need two engineers and one surveyor through BCP.
	Strategy 1.2.4: Develop efficient and effective sources of real property data.	1. Develop recommended concept (Mar-14) and budget change paper (Aug-14) for real property database.	Len		Jan-14	Aug-14	Can be accomplished with existing resources.
<b>Objective 1.3: Work with Local Maintaining Agencies (LMAs) to assure effective levee maintenance and improvement.</b>	Strategy 1.3.1: Work with LMAs to concentrate resources on high-risk areas.	1. Continue to work with DWR and the LMAs to address high-risk issues.	Mike		Ongoing	Ongoing	Need two additional engineers through BCP.

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<b>Goal 3: Provide Leadership in Optimizing Flood Protection Planning, Management and Operations</b>							
<b>Objective:</b>	<b>Strategies:</b>	<b>Actions:</b>	<b>Lead Assignments:</b>	<b>Start:</b>	<b>End:</b>	<b>Resource analysis:</b>	
			<b>Program:</b>	<b>Project:</b>			
<b>Objective 3.2: Assure high levels of performance by our organization.</b>	Strategy 3.2.1: Analyze staffing needs and recommend changes.	1. Based on Action Plan, analyze staffing needs and determine additional capacity needed. Prepare concept (Mar-14) and budget change paper (Aug-14).	Jay	SSM 1	Jan-14	Mar-14	Can be accomplished with existing resources.
		2. Work with Budget Office throughout annual Budget Cycle to obtain needed financial and staffing resources.	Jay	SSM 1	Ongoing	Ongoing	Can be accomplished with existing resources
<b>Goal 4: Develop Broad Public Support for Regional and System-Wide Multi-Benefit Flood Risk Reduction Projects and Programs</b>							
<b>Objective:</b>	<b>Strategies:</b>	<b>Actions:</b>	<b>Lead Assignments:</b>	<b>Start:</b>	<b>End:</b>	<b>Resource analysis:</b>	
			<b>Program:</b>	<b>Project:</b>			
<b>Objective 4.1: Partner with DWR, USACE, and local and regional agencies to build public support for multi-benefit flood risk reduction projects and programs.</b>	Strategy 4.1.2: Build support for better floodplain management.	2. Review general plan amendments for cities and counties in Sacramento-San Joaquin Valley to incorporate CVFPP requirements, pursuant to SB 1278.	Eric	Ali	Ongoing	Ongoing	For actions 2 and 3 initial assignments will be given to pending 2013-14 new hires; then staff will determine if additional resources are needed.
		3. Review annual "Adequate Progress" reports that local flood management agencies are expected to present to the Board for substantial completion of the required flood protection, pursuant to AB 1965.	Eric	Ali	Jan-15	Ongoing	

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**Additional Operating Needs not Currently Budgeted nor Included in the Proposed Action Plan**

<b>Project Description</b>	<b>Comment</b>	<b>Service Provider</b>	<b>Organizational Area</b>	<b>General or Bond Funded</b>	<b>Estimated \$\$\$</b>
<b>Real Estate Services</b>		DWR Partnerships or Outside Consultants	Both Branches		
<b>Title 23 Updates (not Strategy 1.1.1, Action 5)</b>	See Strategy 2.1.2, Actions 5 and 6	Outside Consultant	Both Branches		
<b>Digitize Data</b>		Outside Consultants or students	Entire Organization		
<b>Reimbursable Authority for Real Estate Services</b>	Follow up action to Strategy 1.1.1, Action 4	Need Legislation then Authority	Both Branches		
<b>Reimbursable Authority for Technical Services (typically engineering and scientific)</b>	Follow up action to Strategy 1.1.1, Action 4	Need Legislation then Authority	Both Branches		
<b>Develop Database of Historical Board Paper Documents</b>		Outside Consultants	Both Branches		

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Agenda Item 4


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