Santa Ana Watershed Project Authority

Sacramento Update

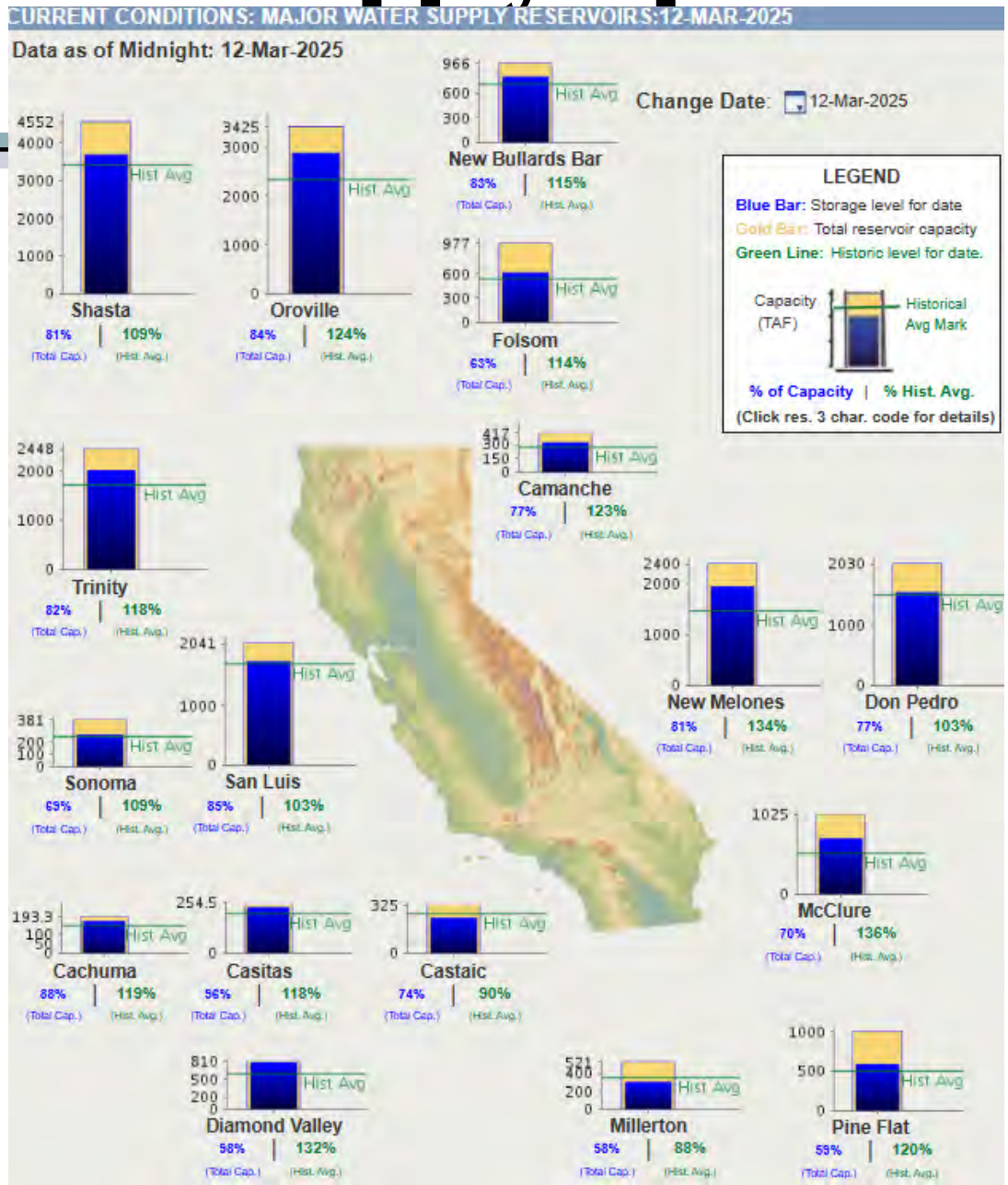
March 18, 2025

Michael Boccadoro &
Beth Olhasso

West Coast Advisors
Strategic Public Affairs

Drought/Water Supply Update

SWP allocations increased to 35%

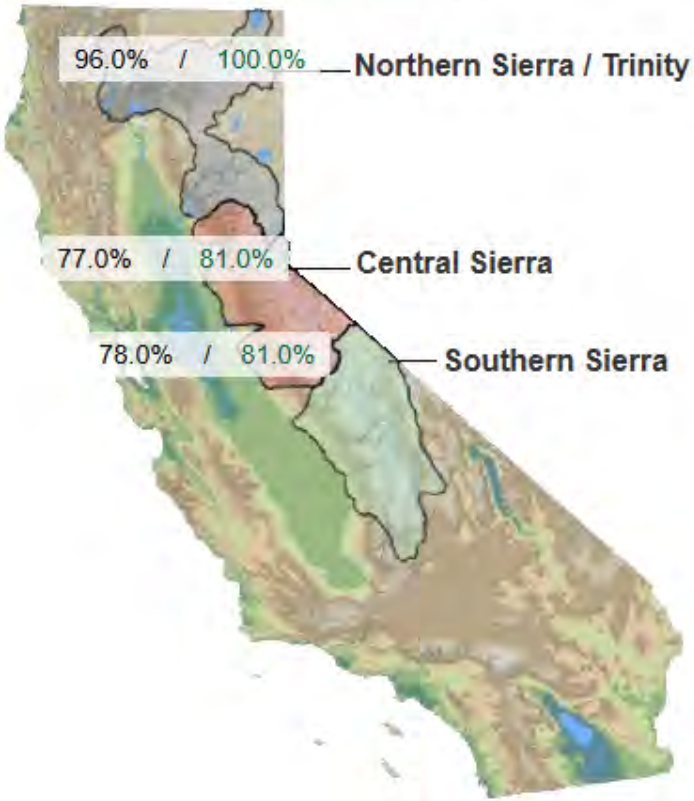


Drought/Water Supply Update

Provided by the California Cooperative Snow Surveys

Data For: **13-Mar-2025**

% Apr 1 Avg. / % Normal for this Date



Change Date : 13-Mar-2025

NORTH	
Data For: 13-Mar-2025	
Number of Stations Reporting	27
Average snow water equivalent	25.0"
Percent of April 1 Average	96%
Percent of normal for this date	100%

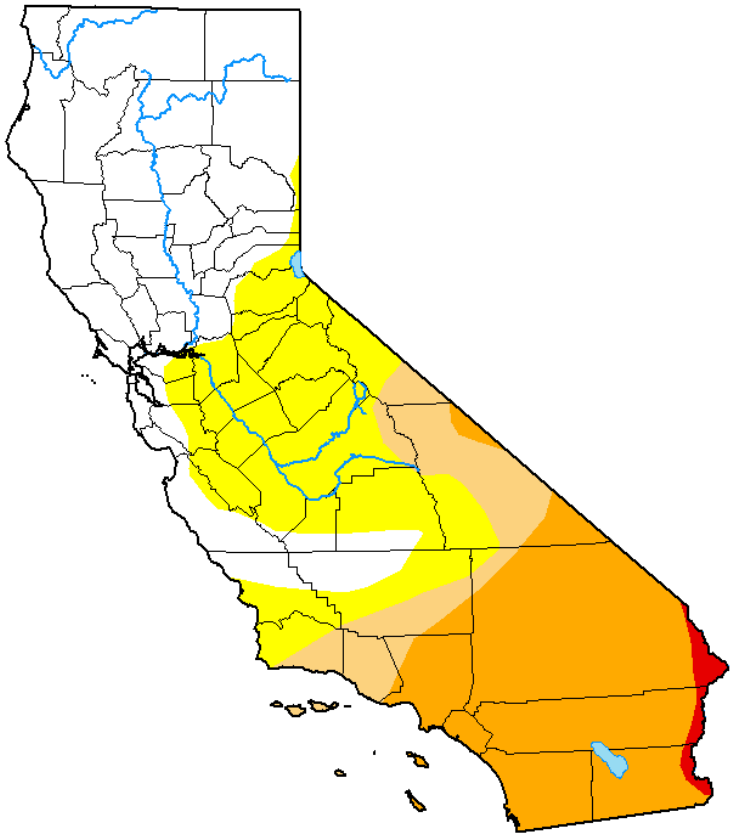
CENTRAL	
Data For: 13-Mar-2025	
Number of Stations Reporting	53
Average snow water equivalent	21.4"
Percent of April 1 Average	77%
Percent of normal for this date	81%

SOUTH	
Data For: 13-Mar-2025	
Number of Stations Reporting	27
Average snow water equivalent	17.6"
Percent of April 1 Average	78%
Percent of normal for this date	81%

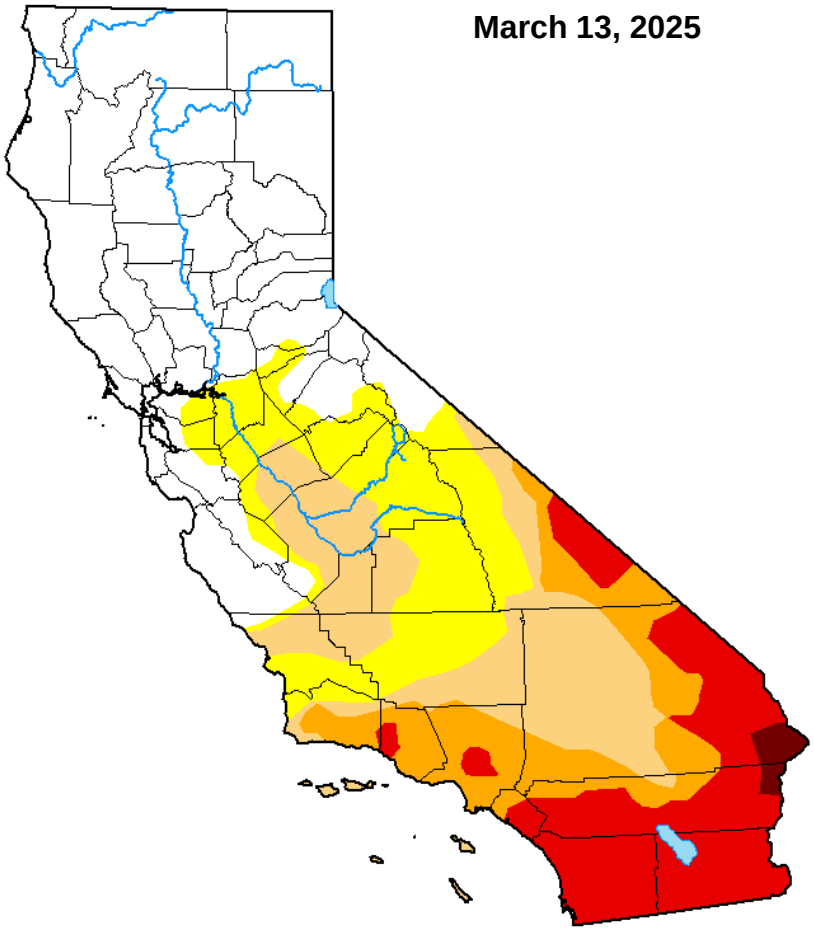
STATEWIDE SUMMARY	
Data For: 13-Mar-2025	
Number of Stations Reporting	107
Average snow water equivalent	21.4"
Percent of April 1 Average	82%
Percent of normal for this date	86%

Drought/Water Supply Update

January 14, 2025



March 13, 2025



2025-26 State Budget (Governor's Proposal)

$322.2 Billion Proposed Budget

- $2.7 B in Proposition 4 ($1b in water)
  - ➔ $153.4M for Water Recycling ($51M reversion from GF)
  - ➔ $183.2M for Water Quality and Safe Drinking Water and Tribal Water Infrastructure
  - ➔ $32M Watershed Climate Resilience reversion from GF
- Staffing-SWRCB reported $5.77M in "General Fund Vacant Positions Reductions" and $12.49m in "Other Funds Vacant Positions Reductions."
- Budget Sub Committees meeting ahead of May Revise

Legislative Update- Priority Legislation

- SB 71 (Caballero): CA Water Plan-Long-Term Water Supply Targets
- AB- 532 (Ransom): Water Rate Assistance Program
- SB 350 (Durazo): Water Rate Assistance Program
- SB 31 (McNerney): Recycled Water
- SB 454 (McNerney): PFAS Mitigation Program
- Sb 694 (Hurtado):Advanced Clean Fleets

Regulatory Updates

- Governor Doubles Down on Delta Conveyance
- Advanced Clean Fleets
  - ➔ Waiver request withdrawn

Thank You

Questions?

SANTA ANA WATERSHED PROJECT AUTHORITY

SAWPA

FYE 2026 and 2027
General Fund
Draft Budget

Agenda

- General Fund Budget
- Indirect Costs and Benefit Rates
- Member Agency Contributions

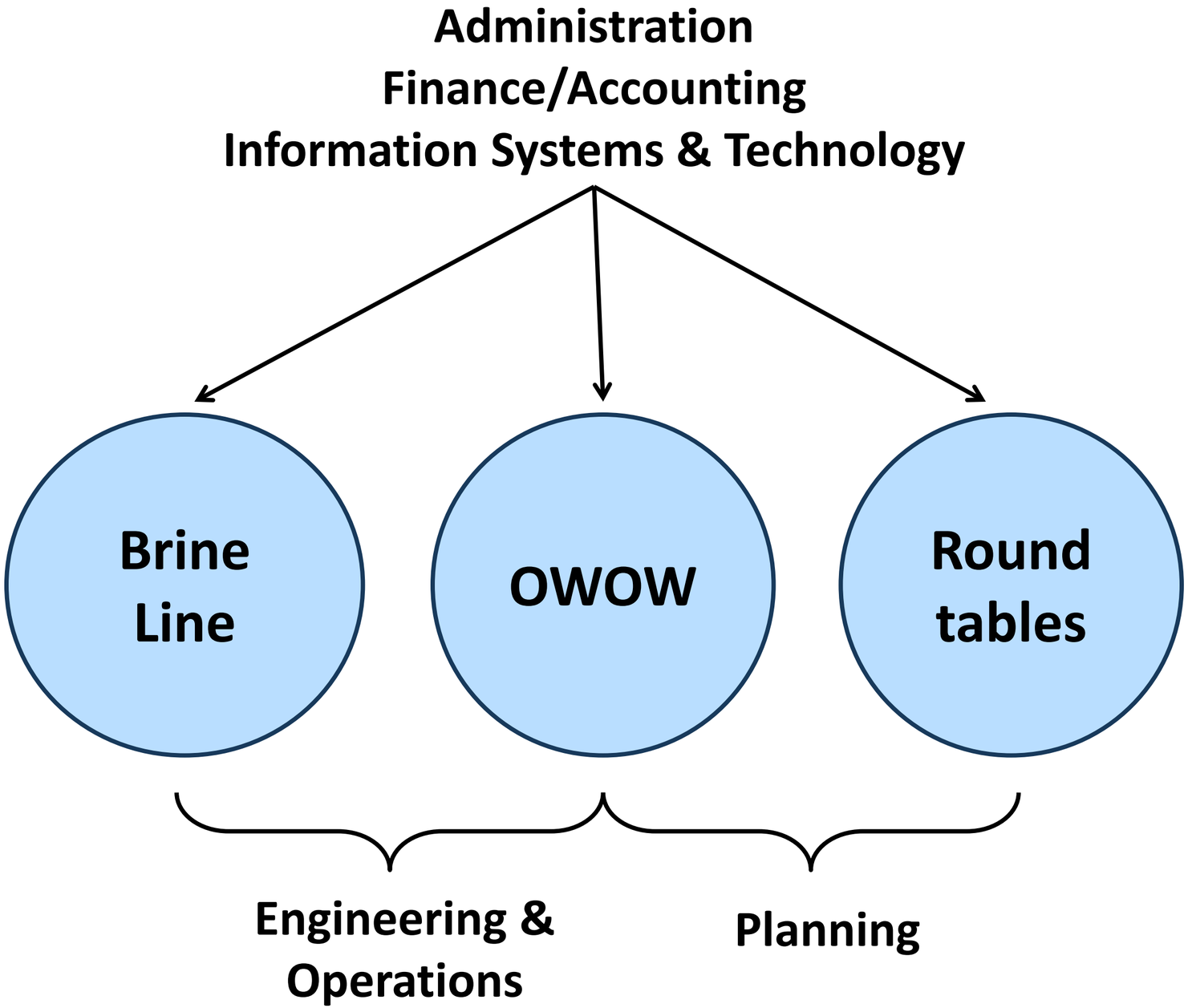
General Fund Budget

Budget Policy Practices

The General Fund is used for all JPA administrative functions in support of the Commission, legislative needs, headquarter building facility and maintenance, and all other functions not specifically related directly to projects.

SAWPA will endeavor to keep the indirect cost rate constant from year to year to provide stability in costs charged to projects using SAWPA labor, and for reimbursable contracts and charges to outside agencies.

SAWPA will work to keep member agency contributions reasonable and relatively constant to provide stability for the member agencies.


Administration
Finance/Accounting
Information Systems & Technology
Brine Line
OWOW
Round tables
Engineering & Operations
Planning

Legal Functions

Accounting Functions

Training
Meetings
Conferences

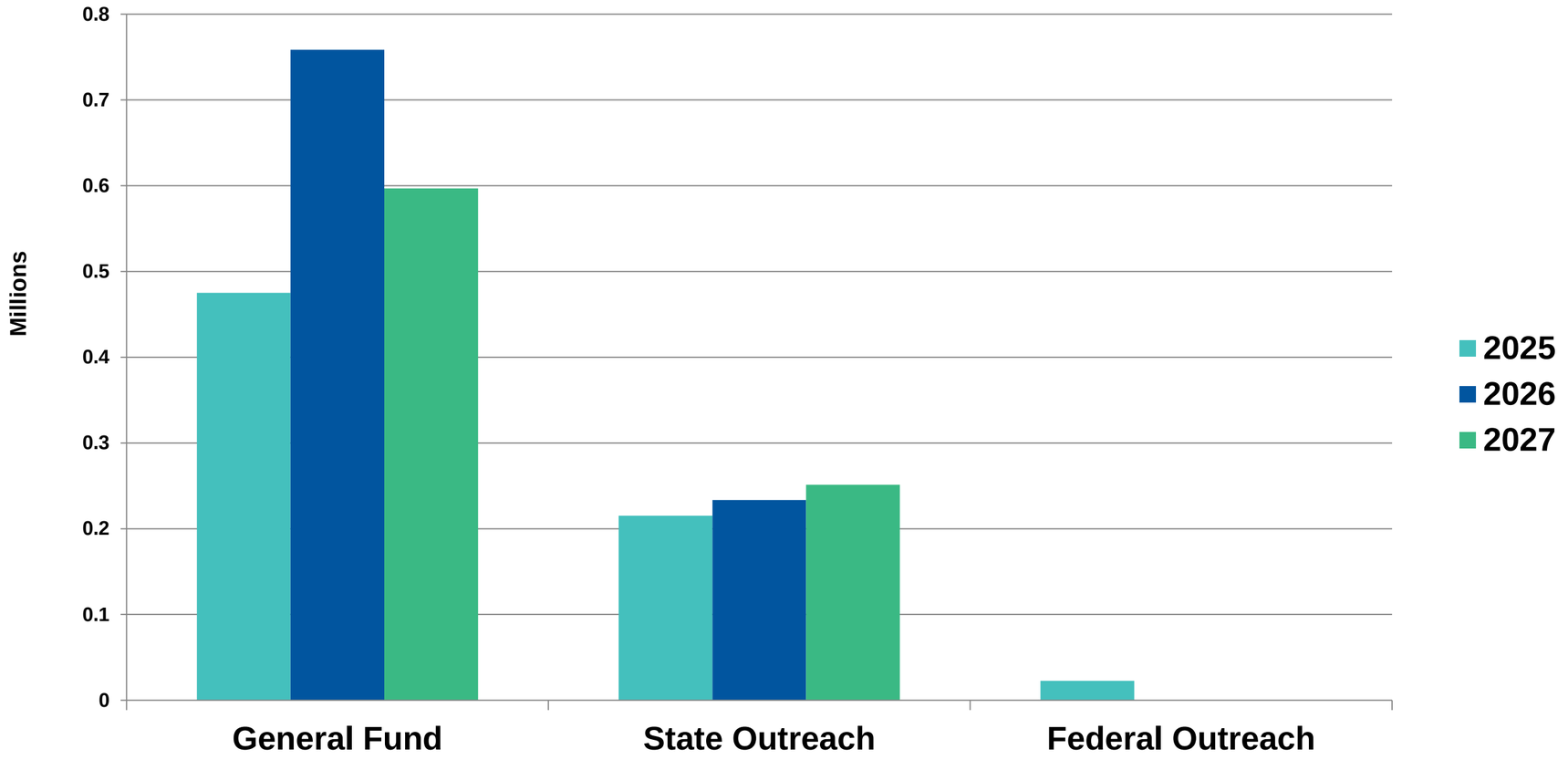
Misc Tasks

HR Activities

Information & Technology Functions

Payroll Activities

General Fund



General Fund Expenses

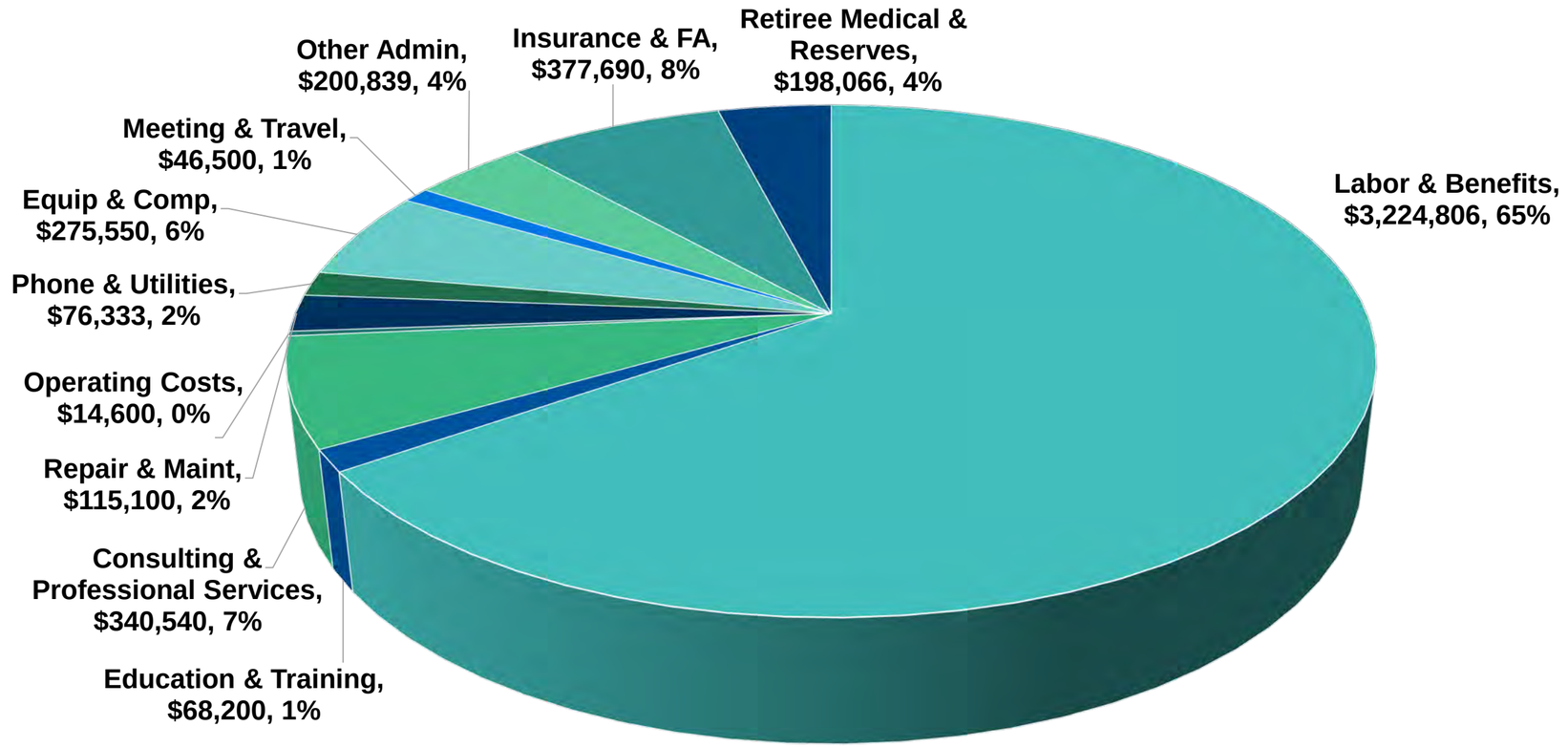
Expense	FYE 2025	FYE 2026	FYE 2027
General Fund	$475,000	$758,400	$596,800
State Outreach	215,250	233,400	251,233
Federal Outreach	22,660	0	0
Total	**$712,910**	**$991,800**	**$848,033**

General Fund Expenses

Expense	FYE 2025	FYE 2026	FYE 2027
Labor and Benefits	$2,792,735	$3,224,806	$3,626,235
Education & Training	61,000	68,200	69,200
Consulting & Professional Services	305,110	340,540	318,970
Operating Costs	11,880	14,600	14,600
Repair & Maintenance	106,900	115,100	109,200
Phone & Utilities	89,666	76,333	76,333
Equipment & Computers	265,663	275,550	285,750
Meeting & Travel	48,000	46,500	46,500
Other Administrative Expenses	189,730	200,839	204,385
Insurance & Fixed Assets	169,968	377,690	166,530
Retiree Medical & Building Reserves	199,523	198,066	214,228
Total Before Indirect Cost Allocations	4,240,175	4,938,224	5,131,931
Less Indirect Cost Allocations	(3,765,175)	(4,179,824)	(4,535,131)
Total General Fund Costs	**$475,000**	**$758,400**	**$596,800**

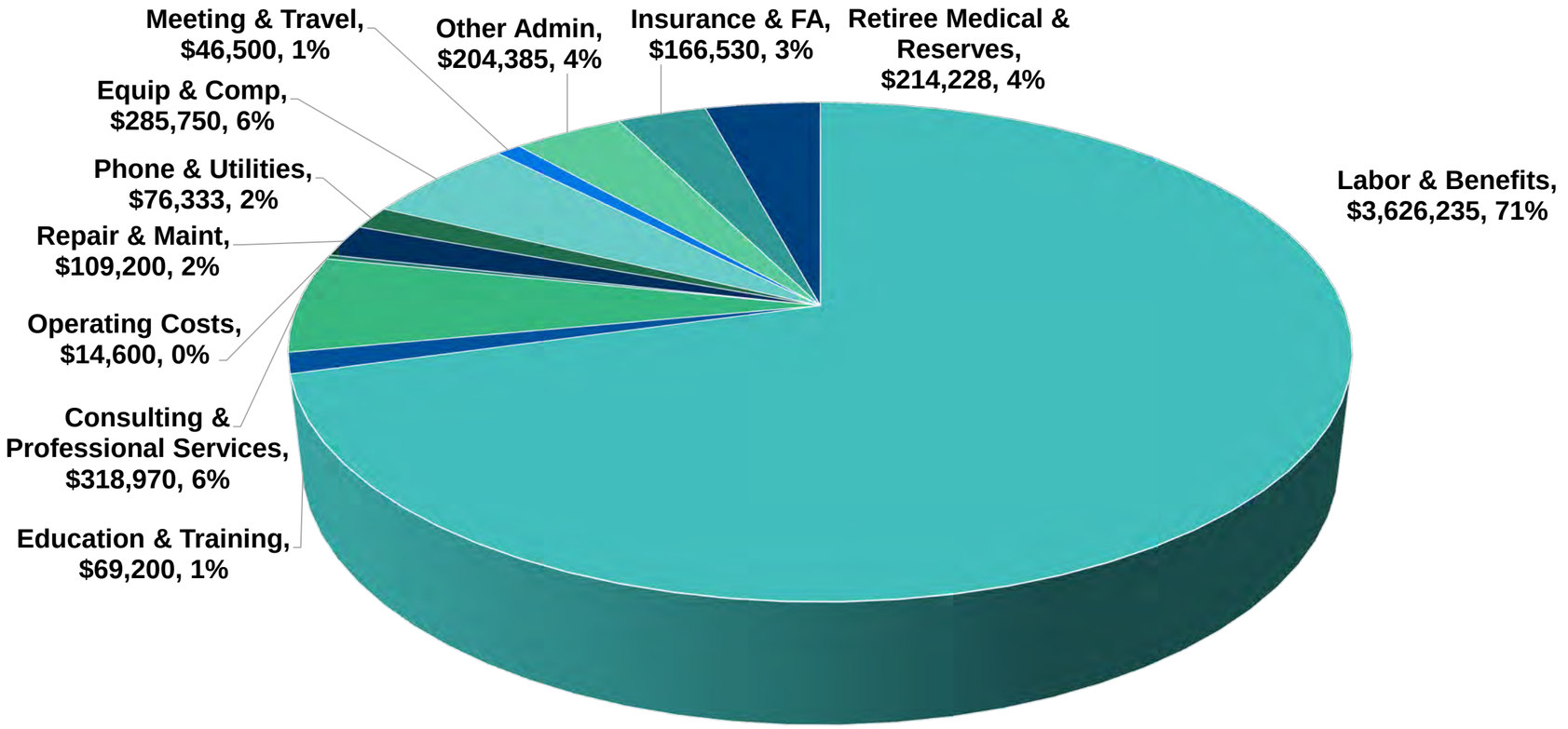
FYE 2026

General Fund Costs $4.9 Million



FYE 2027

General Fund Costs $5.1 Million



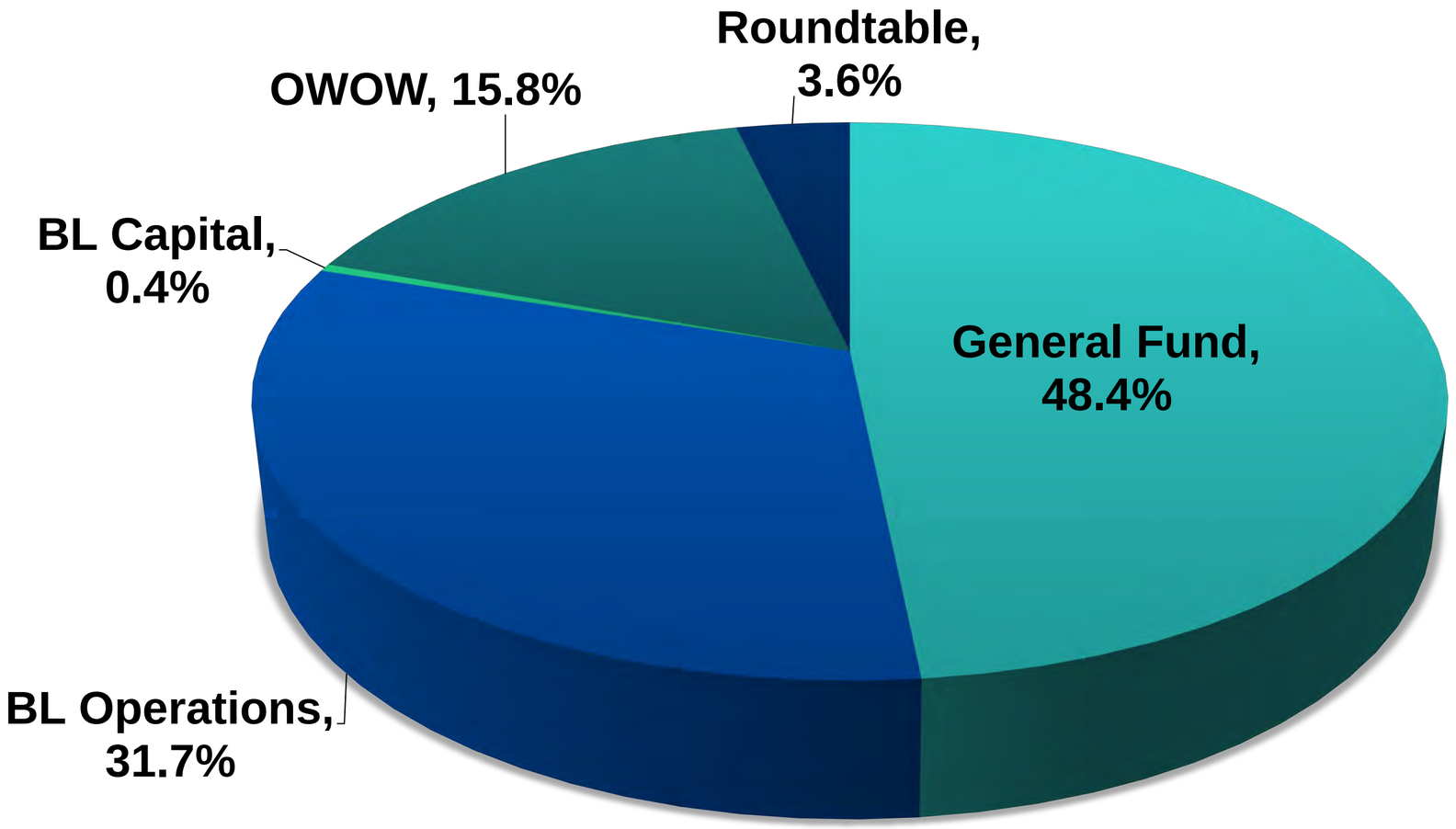
Fixed Asset Purchases

Asset	FYE 2026	FYE 2027
Replace HVAC units	$23,400	$46,800
Replace Roof	150,000	0
Charging Stations (4)	85,000	0
Total	**$258,400**	**$46,800**

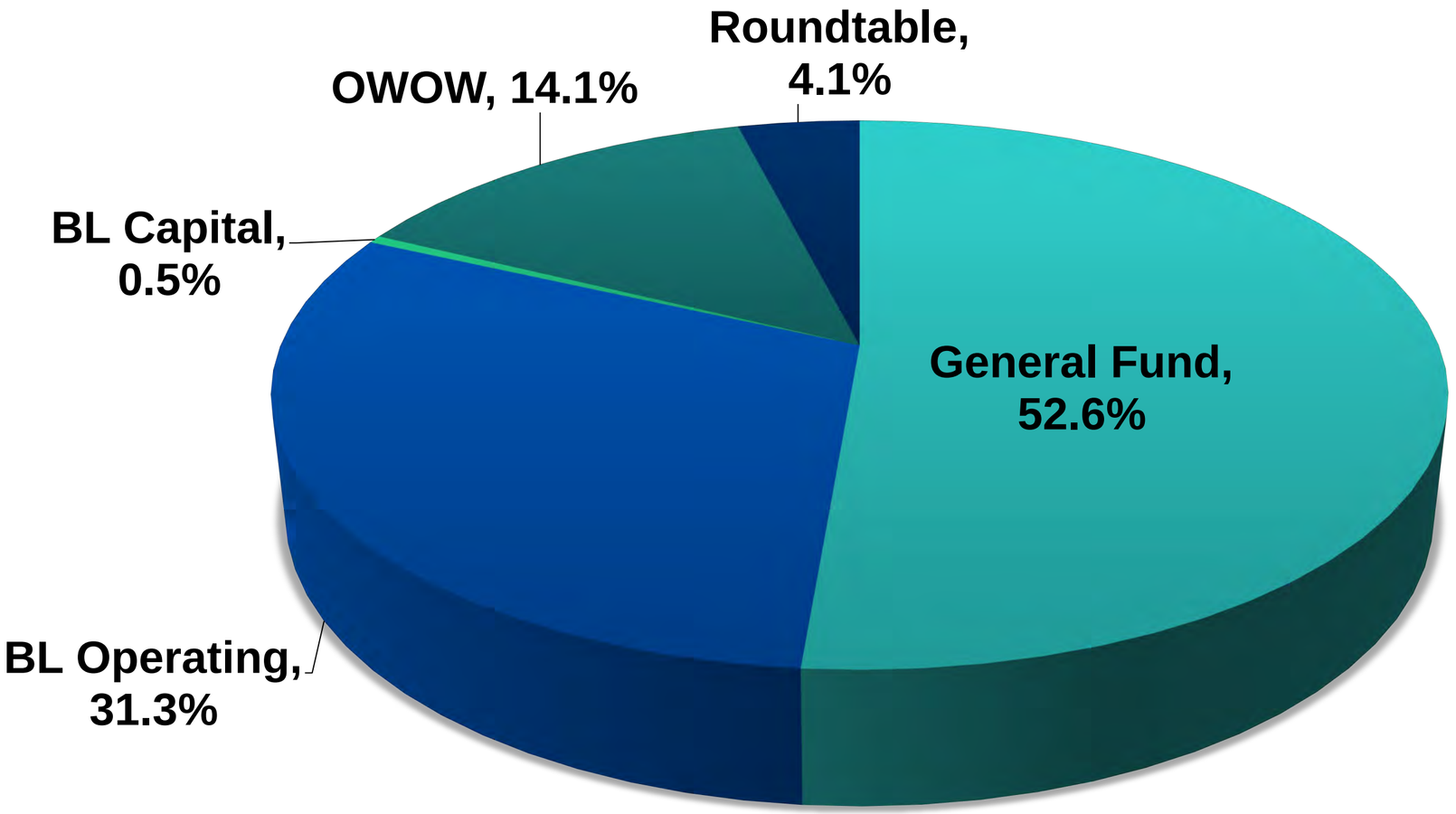
Indirect Cost Allocations by Fund Type

Fund	FYE 2026	FYE 2027
Brine Line Operating Fund	$2,438,925	$2,741,252
Brine Line Capital Fund	57,562	70,082
OWOW Fund	1,397,913	1,366,064
Roundtable Fund	285,424	357,733
Total	**$4,179,824**	**$4,535,131**

Labor Distribution Hours FYE 2026



Labor Distribution Hours FYE 2027



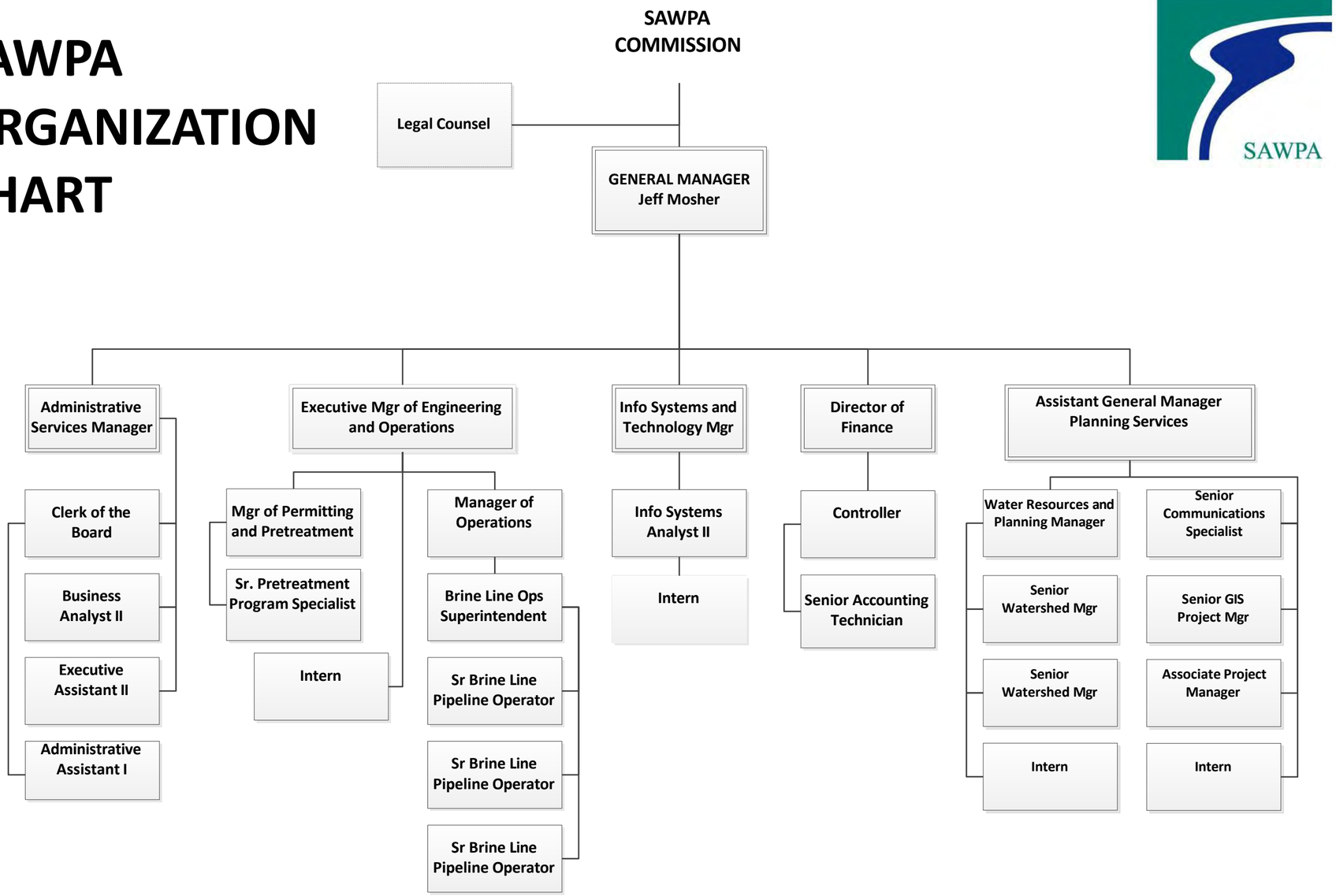
Total Labor Hour Distribution

Fund	FYE 2025	FYE 2026	% Diff	FYE 2027	% Diff
General Fund	28,150	28,753	2.1%	28,895	0.5%
Brine Line Operating Fund	19,407	18,830	-3.0%	19,045	1.2%
Brine Line Capital Fund	626	250	-60.1%	270	8.0%
OWOW Fund	8,372	9,402	12.3%	8,275	-12.0%
Roundtable Fund	2,325	2,165	-6.9%	2,395	10.6%
Total	**58,880**	**59,400**	**0.9%**	**58,880**	**-0.9%**

Labor Assumptions Used

- **Budgeted FTE**
  - **26 filled and approved FTE**
  - **5 Interns**
- **8% Salary increase each year**
  - **Merit Pool (4%)**
  - **COLA (4%)**
  - **Promotions**
  - **Adjustments**

SAWPA ORGANIZATION CHART



26 Positions
4 Interns

DRAFT
FY 2025-26

Positions by Department

Department	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027
Executive Management	3	3	2	2	2	2	2	2
Administrative Services	6	6	5	5	6	6	6	6
Finance/Accounting	2	2	3	3	3	3	4	4
Information Systems and Technology	3	3	3	3	3	3	3	3
Engineering and Operations	10	10	10	10	9	9	8	8
Water Resources & Planning	4	4	3	3	3	3	3	3
Total Positions	**28**	**28**	**26**	**26**	**26**	**26**	**26**	**26**

Benefit Assumptions Used

PERS 2% @ 55 - Classic

	FYE 2026	FYE 2027
PERS Employers Rate	**13.11%**	**13.10%**
Unfunded Liability Payment	**$217,346**	**$289,000**

PERS 2% @ 62 - PEPRA

	FYE 2026	FYE 2027
PERS Employers Rate	**8.16%**	**8.20%**
Unfunded Liability Payment	**$20,070**	**$20,000**

Benefit Assumptions Used

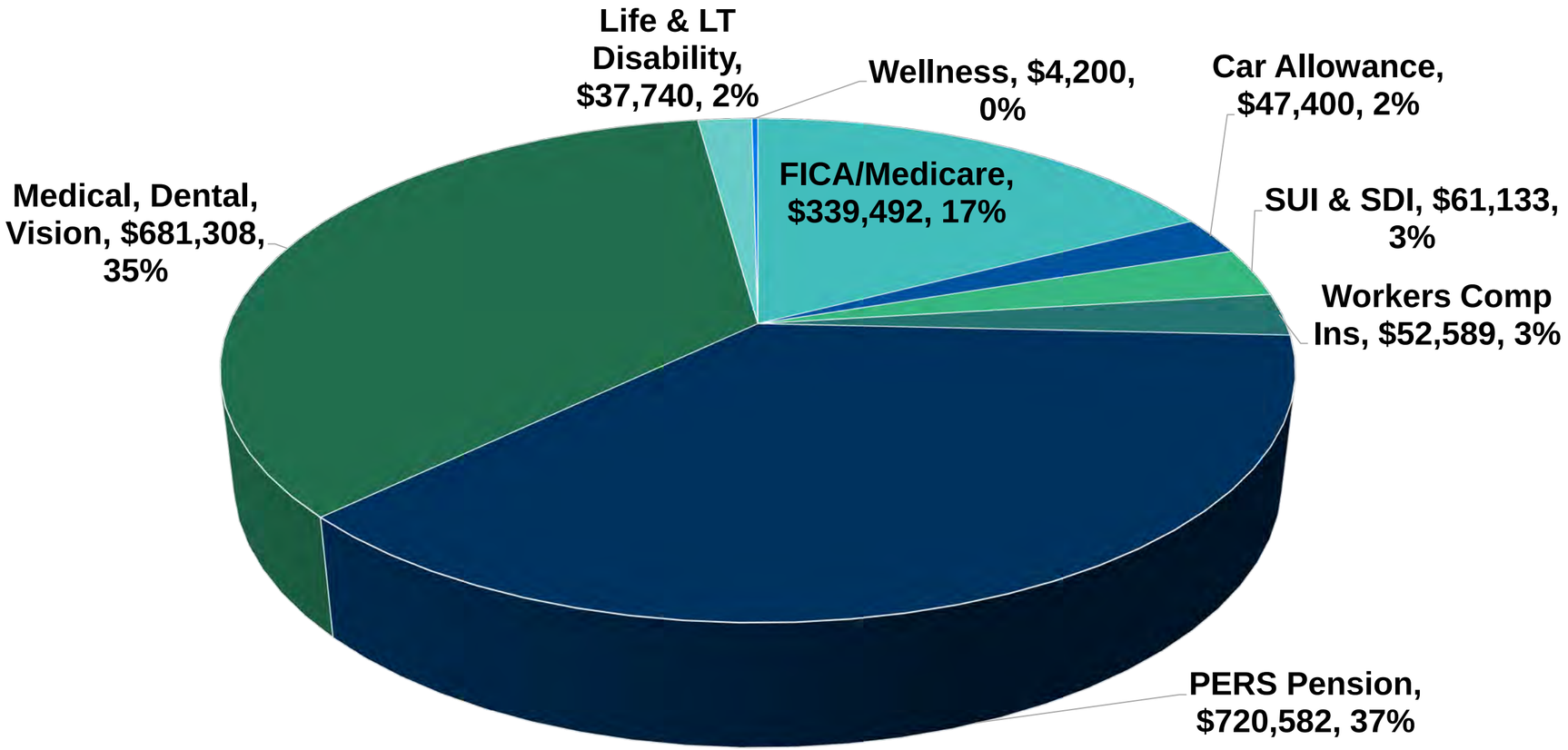
- **PERS Unfunded Liability as of 06/30/2024**
  - **$3,104,092**
- **Outstanding OPEB Liability as of 06/30/2024**
  - **$369,212 (Asset)**
- **GASB 45/75 Compliance (3.5 employees eligible)**
  - **FYE 2026 – $98,066**
    - **Annual Required Contribution = $11,117**
    - **Pay go Retiree Premiums (9.5) = $86,949**
  - **FYE 2027 - $114,228**
    - **Annual Required Contribution = $12,000**
    - **Pay go Retiree Premiums (10) = $102,228**
- **Health insurance cap based on the lowest cost plan**
  - **(Kaiser family) - $2,170/month**
    - **5% increase FYE 2026**
    - **4% increase FYE 2027**

Total Payroll & Benefit Costs

FYE	Benefits	Payroll	Total	FTE
2022	$1,257,561	$3,325,579	$4,583,140	26
2023	1,424,981	4,005,652	5,430,633	26
2024	1,346,541	4,022,439	5,368,980	26
2025	1,609,040	4,416,449	6,025,489	26
2026	1,944,444	4,829,649	6,774,093	26
2027	2,127,902	5,244,232	7,372,134	26

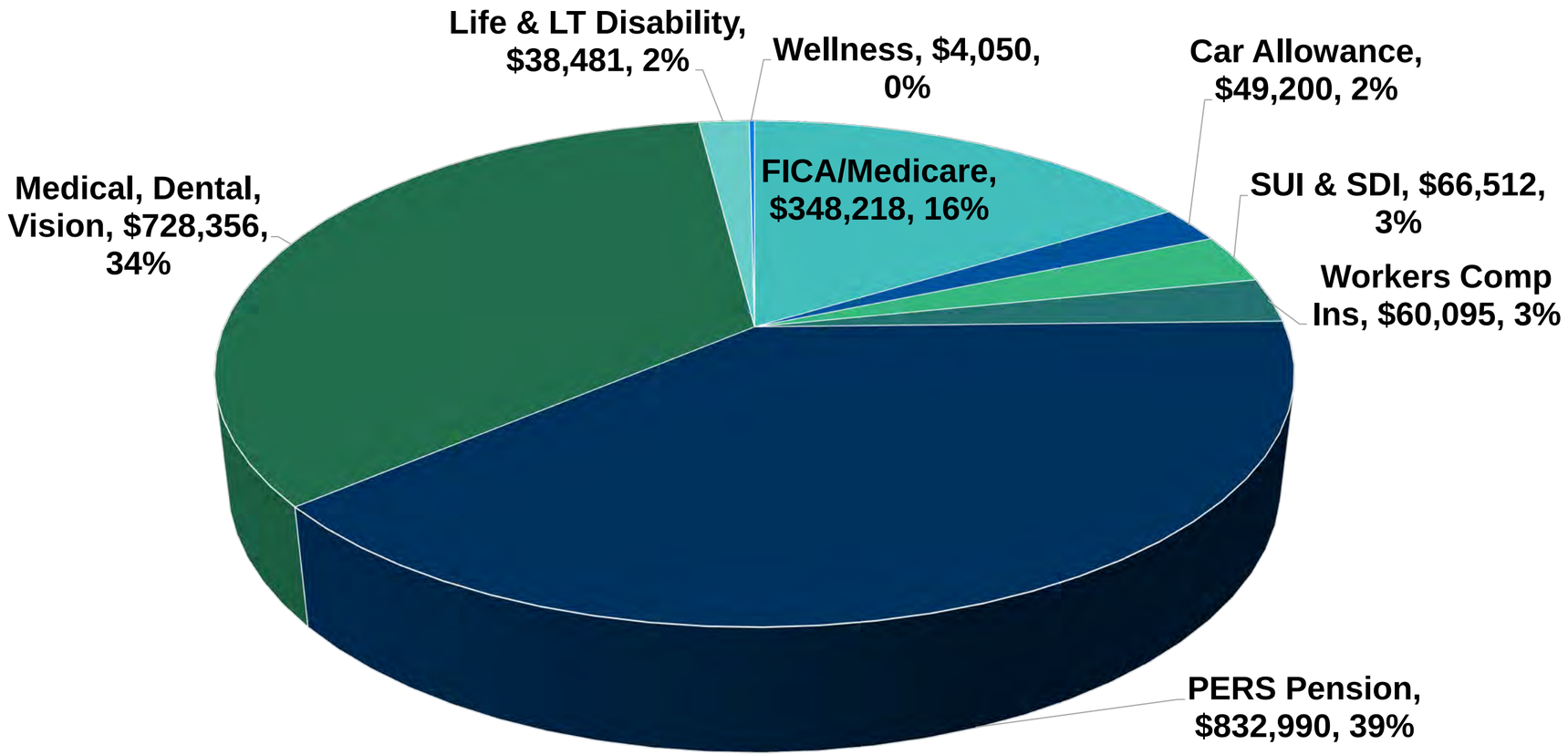
Benefit Costs FYE 2026

Total Benefits - $1,944,444



Benefit Costs FYE 2027

Total Benefits - $2,127,902



Benefit & Indirect Cost Allocation Rates

FYE	Benefits	Indirect Cost	Total
2022	0.378	1.615	1.993
2023	0.356	1.684	2.040
2024	0.335	1.701	2.036
2025	0.364	1.636	2.000
2026	0.403	1.700	2.102
2027	0.406	1.757	2.163

Member Contributions – Before Special Projects

FYE	Per Member Agency	Inc/(Dcr) Over Prior Year	Total
2022	$311,369	$5,301	1.73%
2023	313,087	1,718	0.55%
2024	307,255	(5,832)	(1.86%)
2025	310,582	3,327	1.08%
2026	356,680	46,098	14.84%
2027	370,247	13,567	3.80%

Member Contributions – Special Projects Per Agency

FYE	ICARP	PFAS Study	Cloud Seeding	Per Member Agency
2023	$0	$72,765	$28,100	$100,865
2024	0	110,000	44,400	154,400
2025	0	110,000	31,700	141,700
2026	8,000	90,000	0	98,000
2027	0	80,000	34,000	114,000

Total Member Contributions per Agency

(not including Roundtable Contributions)

Activity	Actual FYE 2025	Budget FYE 2026	Budget FYE 2027
General Planning	$80,000	$100,000	$100,000
USBR Partnership Studies	4,000	4,000	4,000
Watershed Management (OWOW)	80,000	100,000	100,000
ICARP	0	8,000	0
PFAS Study	110,000	90,000	80,000
Cloud Seeding	31,700	0	34,000
SA River Fish Conservation	2,000	4,000	4,000
LESJWA Management	2,000	2,000	2,000
State Outreach	43,050	46,680	50,247
Federal Outreach	4,532	0	0
General Fund	95,000	100,000	110,000
Total Agency Contribution	**$452,282**	**$454,680**	**$484,247**

0.53%

6.5%

Questions?

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SANTA ANA WATERSHED PROJECT AUTHORITY

Update on the Santa Ana River Habitat Survey

Commission Meeting

Item No. 7.B

Ian Achimore

Senior Watershed Manager

March 18, 2025

Purpose of Presentation

Santa Ana Sucker Conservation Team

- Provide background on the Santa Ana Sucker Conservation Team and Santa Ana Sucker Habitat Survey
- Provide an update on the first results of the winter pilot survey

Special thanks to Orange County Water District, San Bernardo Valley Municipal Water District, Colton Police Department, Riverside County Regional Park & Open-Space District, and U.S. Fish and Wildlife Service for making the pilot survey on February 3 and 4 happen!

About the Santa Ana Sucker Conservation Team

The Conservation Team reflects the involvement and active participation of over 20 agencies and non-profit organizations throughout the Santa Ana River Watershed who have worked together since 1998 to help conduct the following activities:

- Habitat protection projects and programs;
- Education and outreach;
- Surveys to monitor fish status, and assessments of habitat conditions; and
- Research to increase the understanding of fish distribution in the watershed.

Credit: Brittany App Photography

Team Members:

About the Santa Ana Sucker

Santa Ana Sucker Conservation Team

- The Santa Ana sucker is primarily a bottom feeder. Various research on the species found:
  - “Adult and juvenile suckers primarily feed by scraping algae from hard substrates, they prefer well-lit reaches with coarse substrates, where photosynthetic algae can grow.”
- A river bottom with a mixture of sand, cobble and gravel is ideal for the algae that the fish feeds on.
- Spawning can also take place over cobble and gravel. According to research from the early 2000s:
  - “Spawning occurs in areas with gravel substrates at a moderate depth, but close to areas of deeper water or aquatic vegetation that serve as refugia.”

Santa Ana Sucker and its Habitat

Credit: Brett Mills

Credit: Brett Mills

Scientific Purpose of Surveys

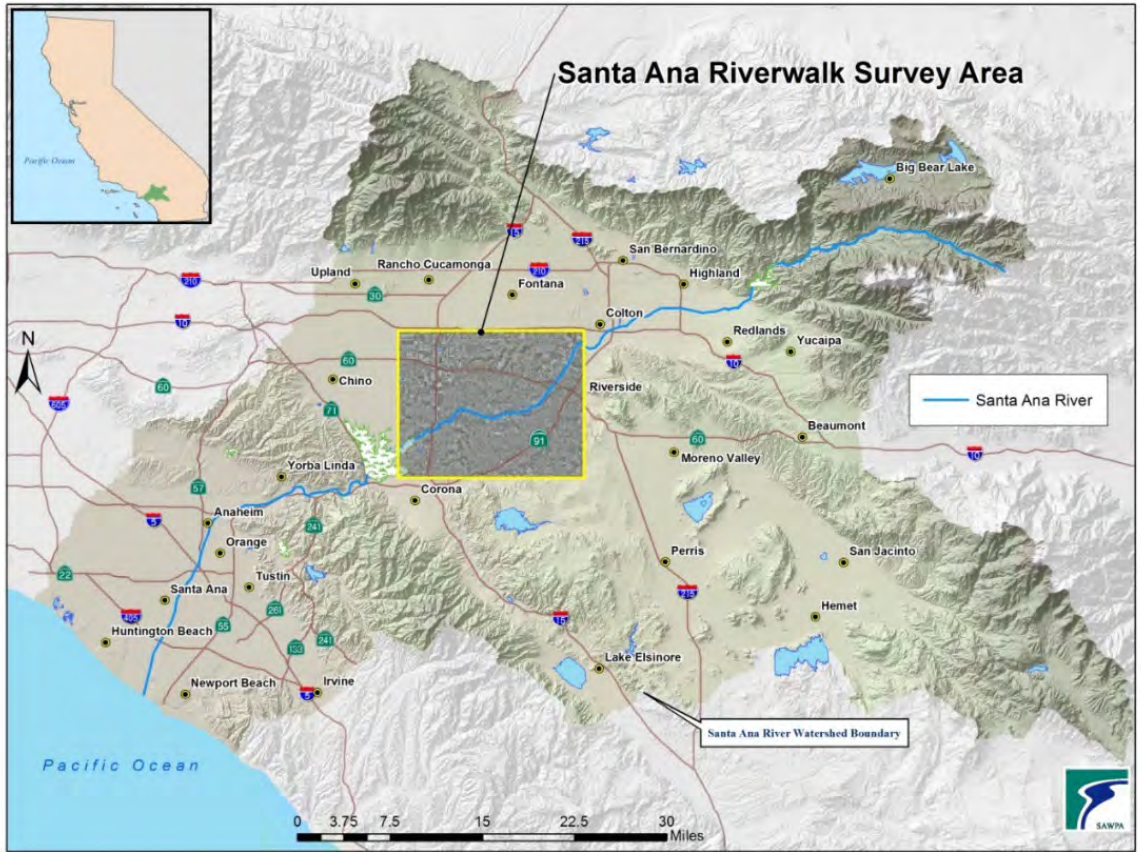
- Surveys are snapshots in time of vegetation canopy, river bottom substrate, river depth, and gravel bar locations during Fall (Oct/Nov) from 2006 to 2024
  - All categories are indicators of native fish habitat.
- Keep in mind these are surveys conducted by volunteers who have been trained via video and meetings with SAWPA.

Benefits of Habitat Surveys

- Watershed stakeholders such as water agencies use the data to plan the location and scope of habitat and mitigation projects,
  - As well as to gage if projects are having the intended effect
- Watershed stakeholders use it for their region-wide habitat planning
  - Such as the SBVMWD-led Upper Santa Ana River Watershed Habitat Conservation Plan
- The data is also a helpful gage on how much beneficial habitat there is in the Santa Ana River Mainstem (not including tributaries such as Anza Creek) for the Santa Ana sucker.

Survey Location

- Since 2006, Riverwalk data has been collected during the fall at approximately the same geo-located points each year, with each point labeled with a designating number: one through 116.*
- This location was chosen because the River is perennially flowing here (i.e. downstream of Publicly Owned Treatment Works discharge points and rising groundwater).

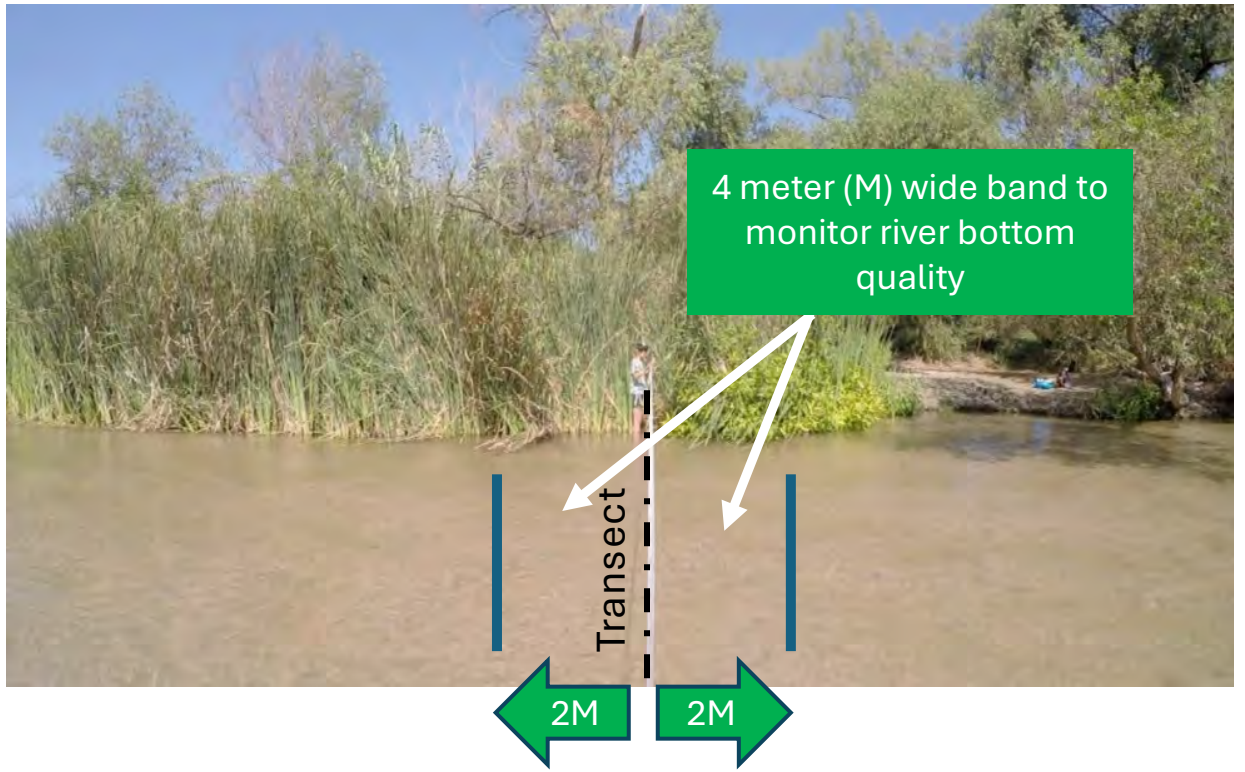


*Points one through eight are often too dry to sample.

River Bottom Measurements

At each field point a transect line is drawn from bank to bank.

To identify the area to monitor, a 4-meter-wide band is centered at the transect.



The area within the band is then surveyed by visually identifying what type of material makes up the river bottom (by %):

- Mud/Silt
- Sand
- Gravel
- Cobble
- Boulder

River Bottom Analysis

- For information sharing purposes, the quality of the stream bottom (substrate) is generalized in in the following three categories:
- For example, if the sum of gravel, cobble and boulder is 29% (and the remaining 71% is sand, and/or mud) the Riverwalk transect will receive a poor rating.
- This data is summarized in the Riverwalk Atlas (currently draft). The purpose of the Atlas is to share results of the Riverwalk in an easy-to-understand format for experts and the general public.

Riverwalk Rating	Formula for Rating	Rating Threshold
Poor	Sum of gravel, cobble and boulder	≤30%
Marginal		>30% to <65%
Good		≥65%

Substrate Analysis

- Of interest to the Sucker Team is understanding the possible changes in the River during other seasons, such as winter.
- Winter involves stormflows from precipitation.
- One of the conditions on the River that we can quantify relatively easily is the amount of surface water flowing. This is because there are several stream gages along the River that continually calculate surface water flow in cubic feet per second (CFS).

Credit: Press Enterprise

Purpose of Winter Pilot Survey

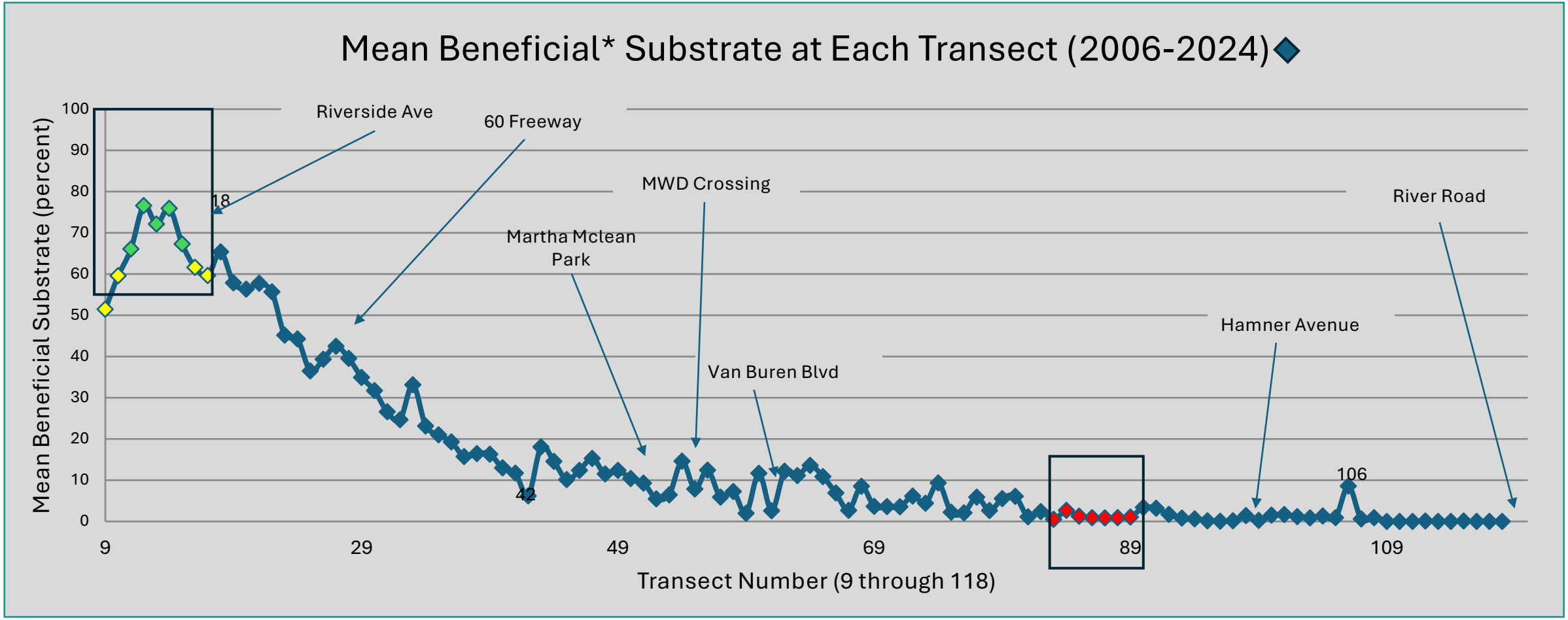
- Past surveys are snapshots in time of canopy, substrate, stream depth, and gravel bars during Fall (Oct/Nov) from 2006 to 2024
  - All categories are indicators of native fish habitat.

- A survey in the first quarter of the calendar year would provide a snapshot of those same items but after stormflows (if there are preceding storms in November, December, and early January)

Logistical Issues of Winter Survey

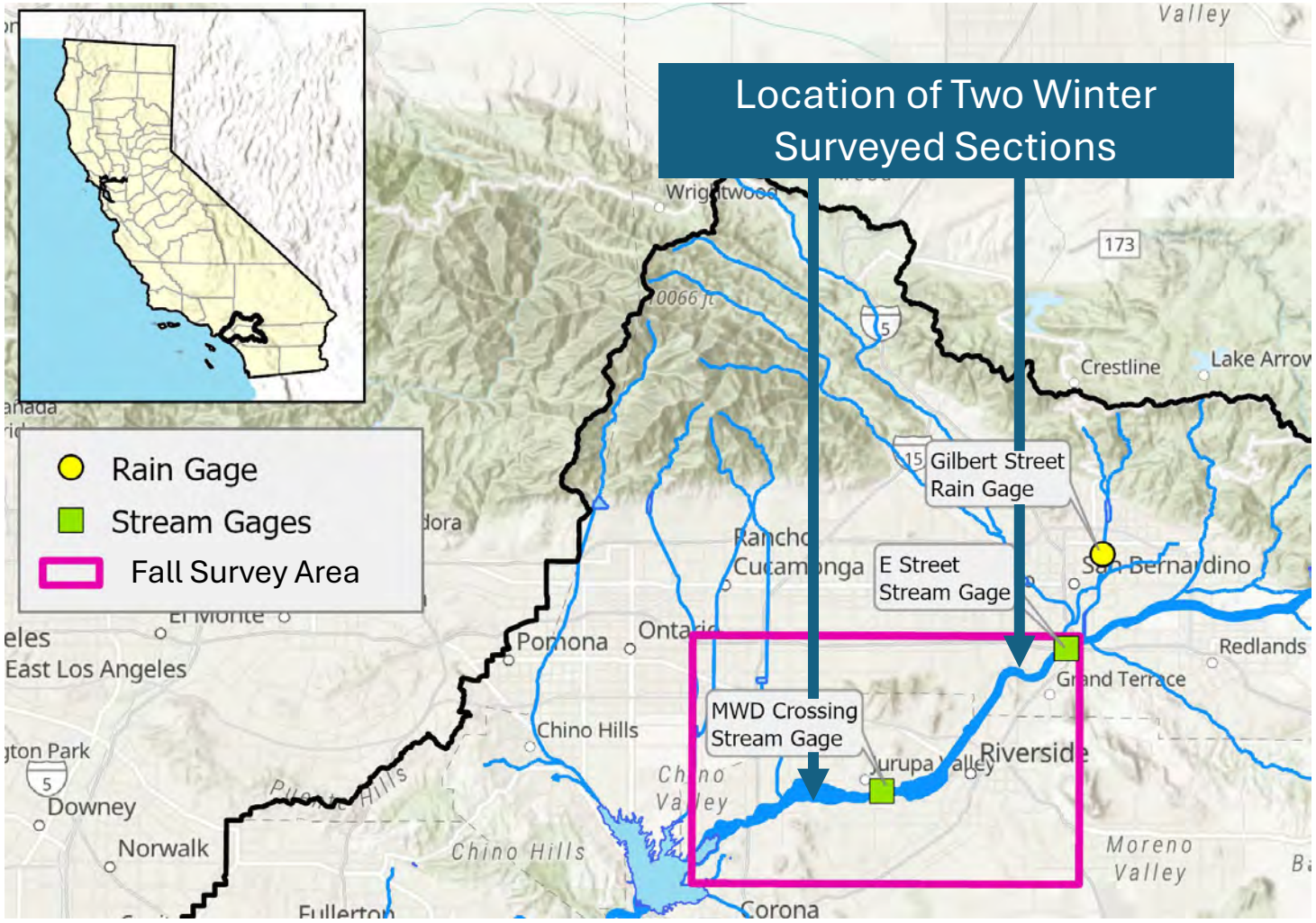
- Turbidity issues from stormflows (visually recognizing what material is on the River bottom is difficult).
  - For the last rainy season, River bottom visibility was an issue until June/July 2024 in certain sections.
- Discussed piloting sections of the River to avoid impacts to Sucker during spawning season (which can begin in February).
- Ensured surveyed sections are in locations where new river bottom material (i.e. sand, gravel, etc.) is likely entering the Riverwalk survey area and possibly creating different conditions seen in the fall-time timeframe.

Finding the Right Sections to Survey



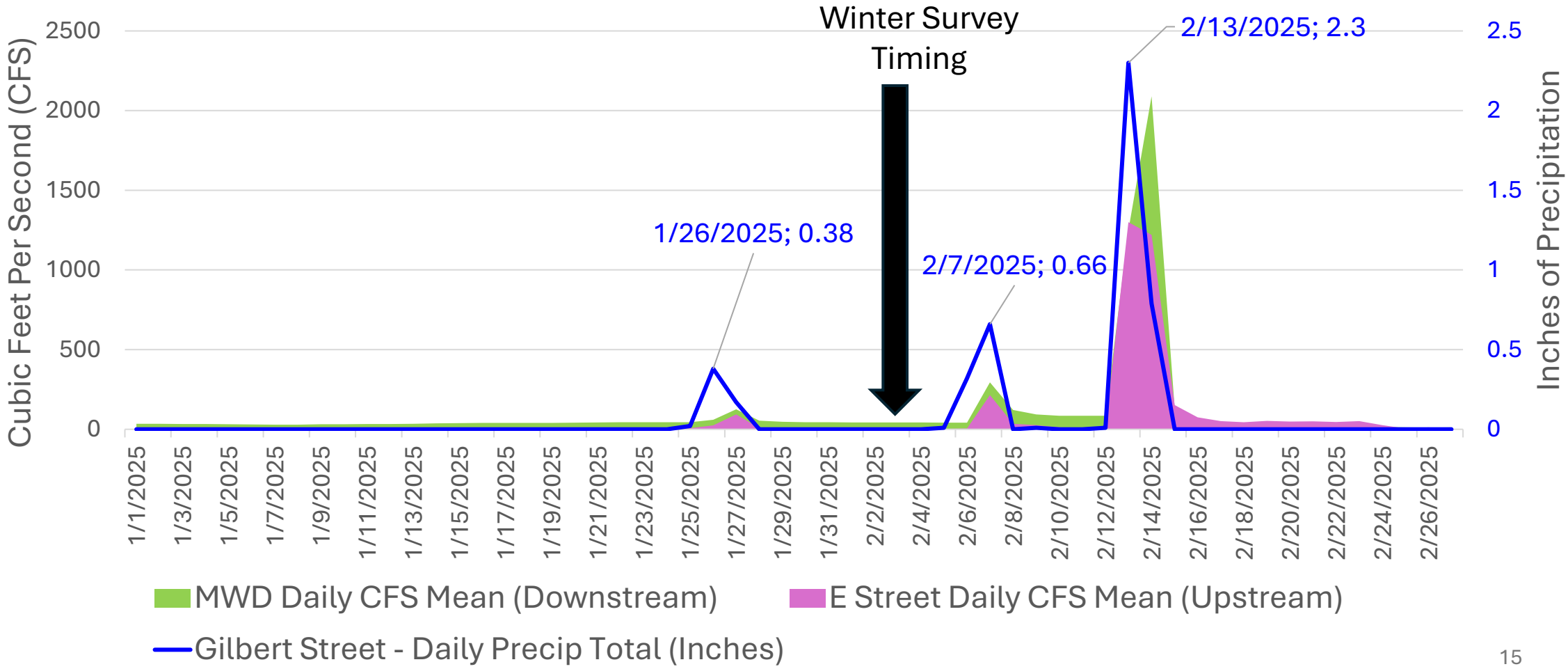
*"Beneficial" is sum of gravel, cobble and boulder detected visually at each transect point.

Survey Sections Along Santa Ana River
With Nearby Stream/Rain Gages Shown



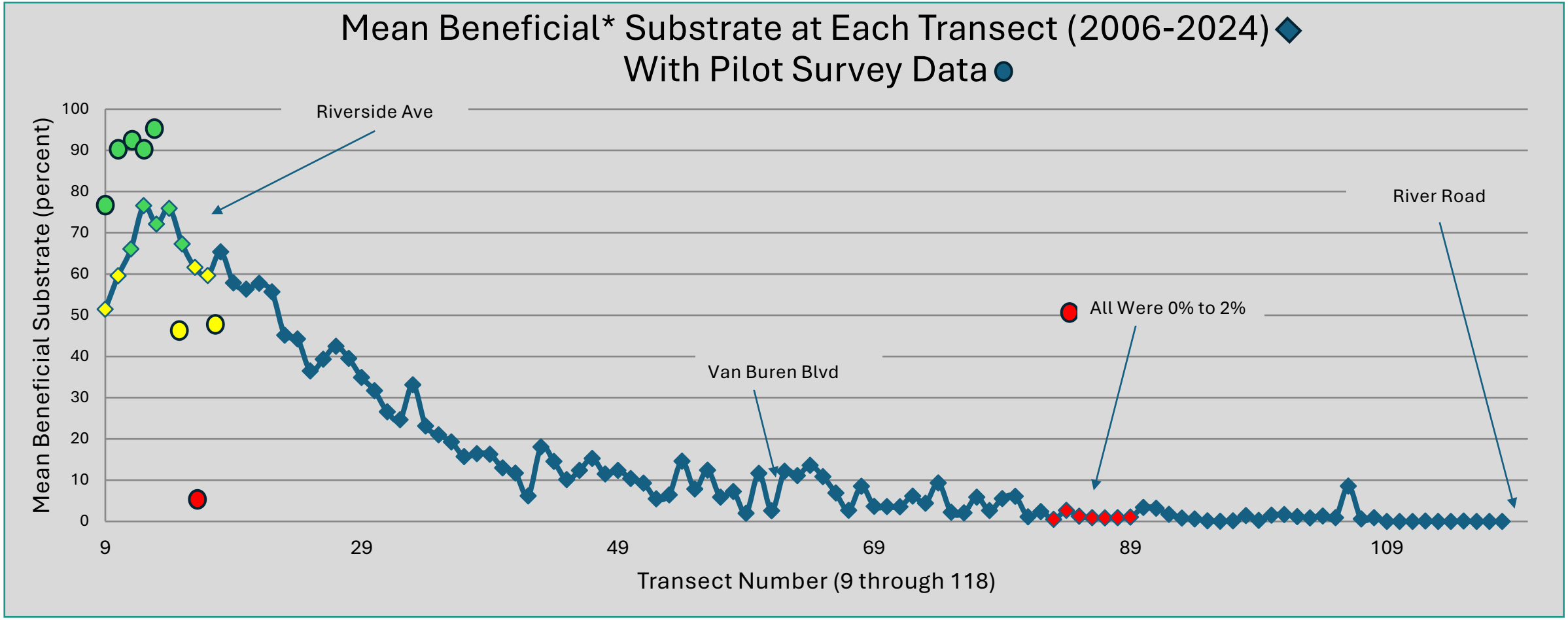
Note: Gilbert Street Rain Gage has been used as a proxy for rainfall in the area due to its use in other regional monitoring efforts. Other data sources can be used when further analysis is done.

Timing of Pilot Winter Survey



River Bottom Data Captured February 3 and 4 From Surveys

Comparison to Pilot Survey Data

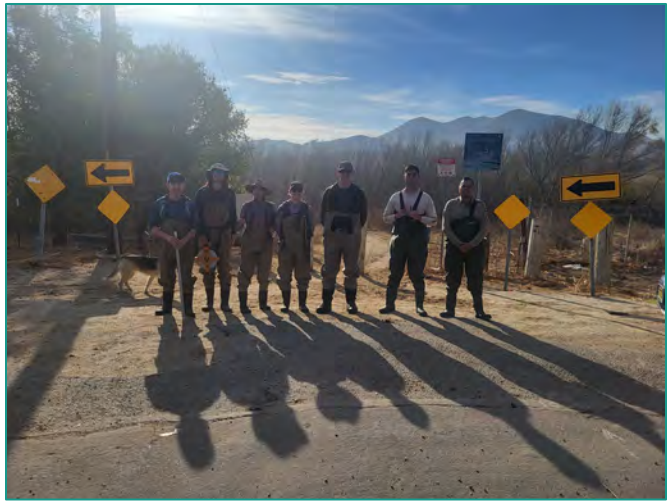


*"Beneficial" is sum of gravel, cobble and boulder detected visually at each transect point.

Lessons Learned

Santa Ana Sucker Conservation Team

- Safety officers from Colton Police Department and Riverside County Parks were much appreciated for safety of surveyors.
- Flows from the only major storm that took place from November 2024 to January 2025 (on January 26, 2025) did not seem to move or uproot riparian vegetation.
- Initial conclusions are that most winter seasons have earlier larger storms
  - Team needs to possibly determine a precipitation “trigger” as well as which rain gage(s) to use.
- Turbidity was not an issue following the January 26 storm (could easily see the bottom).



Thank You

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