

**WATER & RESOURCE  
CONSERVATION**

**MISSION STATEMENT**

To manage and conserve water and other resources for the citizens of Butte County.

**PROGRAMS AND SERVICES**

The Department of Water and Resource Conservation operates programs that enhance and conserve water and related resources for the citizens of Butte County. A comprehensive strategic plan for managing and conserving water resources was enacted in 2005 through the Butte County Integrated Water Resources Plan (IWRP). The IWRP establishes the strategy for managing water resources and priorities for the Department. The First Tier Projects from the IWRP provide the basis for the major program activities undertaken by the Department.

The key First Tier Projects include: 1) Managing Butte County's State Water Project (SWP) Table A Allocation; 2) Monitoring the status of groundwater (i.e., elevation, quality, subsidence) and reporting annually through the Butte Basin Groundwater Users Association Status Report; 3) Taking steps to understand and improve Butte County water quality; 4) Increasing agricultural and urban water use efficiency; 5) Administering the Groundwater Conservation Ordinance (Chapter 33); 6) Overseeing the implementation of Basin Management Objectives (Chapter 33A); 7) Leading the County efforts to assess and respond to the drought through the Drought Preparedness and Mitigation Plan; 8) Leading efforts to educate and inform the public about water resources; 9) Advancing a regional water resource management approach through the Four County Memorandum of Understanding; and 10) Providing administrative support for the Butte County Water Commission, the Technical Advisory Committee and the Water Advisory Committee.

**FY 2008-09 Accomplishments**

- Worked with the California Department of Water Resources (DWR) on an unprecedented two-year sale of surplus Table A Allocation to Palmdale Water District, thereby providing sufficient revenue to cover the state Table A charges for at least three years.
- Doubled the in-county utilization of the County's Table A allocation.
- Successfully oversaw the implementation of the fourth year of the BMO process.
- Worked through the Drought Task Force, as part of the Butte County Drought Preparedness and Mitigation Plan, to identify a series of action items for 2009.
- Initiated an education and outreach program in cooperation with five watershed groups, which included the development of a watershed model by researchers at UC Davis. On January 21 2009, a stop work order was issued by the State due to their fiscal crisis resulting in the termination or suspension of funding for these valuable programs.
- Initiated the Lower Tuscan Aquifer Monitoring, Recharge and Data Management project. On January 21 2009, a stop work order was issued by the State due to their fiscal crisis which terminated or suspended the funding for this project in its infancy.

**SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding to maintain FY 2008-09 staff and operations levels.
- The Department budget request includes \$200,000 in revenue and a shift in workload to support a water quality initiative of the Agriculture Commissioner that will be funded through State funds.
- The Department budget request includes \$110,000 in revenue from the in-county sale of the County's

Table-A Allocation out of the State Water Project (SWP).

- The Department budget request does not include grant funding for the County's Watershed Program and the Proposition 50-funded study of the Lower Tuscan Aquifer. As a result, the focus of the Department will shift to First Tier Project identified above.
- The Department budget request includes funding the required payments of approximately \$900,000 to the State Department of Water Resources (DWR) for the County's Table A Allocation.
- The Department budget request includes \$20,334 for an extra-help engineer assistant for 735 hours to assist with monitoring activities associated with the water quality initiative mentioned above.

**CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION**

- The recommendation includes appropriation of \$1,470,512 with restricted revenue of \$1,143,767. The use of discretionary revenues by the department is \$326,745. The recommended restricted revenue includes a \$900,000 transfer from the Water Sales account in the General Fund to cover the County's payment to the California Department of Water Resources (DWR) for the County's Table A Allocation from Lake Oroville.
- The recommendation does not include \$200,000 of revenue and appropriation for the Agriculture Commissioner's water quality initiative as the funding was not obtained.
- The recommendation includes the elimination of 1.0 vacant Manager-Program Development, reduces a filled Manager, Program Development to half-time (0.5 FTE), and reduces various services and supplies accounts to the bare minimum needed by the Department to continue to operate.
- The recommendation includes \$133,767 in Proposition 50 funding in anticipation that the funding will be restored by the State prior to September 30, 2009. The Administrative Office and the Department will monitor the funding situation through September 2009. If Proposition 50 funding is not restored, or an alternative outside funding source obtained, the Administrative Office recommends eliminating the Department as a stand-alone department, eliminating the department head position, and moving the remaining 2.5 full-time equivalent positions to the Agriculture Department as the Water and Resource Conservation Division.

BUDGET CODE 441

UNIT TITLE - WATER SERVICES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2009-10

FUNCTION - 2 - WATER SERVICES  
ACTIVITY - 26 -  
FUND - 0080 WATER SERVICE FUND

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	411,241	510,425	531,463	463,294	
520	SERVICES & SUPPLIES	770,258	1,541,841	994,357	955,727	
550	OTHER CHARGES	26,792	22,105	50,164	51,491	
560	FIXED ASSETS	1,090	1,090	1,090		
<b>TOTAL</b>	<b>DIRECT</b>	<b>1,209,381</b>	<b>2,075,461</b>	<b>1,577,074</b>	<b>1,470,512</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,209,381</b>	<b>2,075,461</b>	<b>1,577,074</b>	<b>1,470,512</b>	<b>-</b>
<b>REVENUES</b>						
50100	STATE REVENUES	283,738	500,000	-	133,767	
50200	FEDERAL REVENUES	174,704	-	-	-	-
<b>TOTAL</b>	<b>GOVERNMENTAL REVENUES</b>	<b>458,442</b>	<b>500,000</b>	<b>-</b>	<b>133,767</b>	<b>-</b>
70000	MISCELLANEOUS REVENUES	117,264	308,570	-	110,000	
80000	OTHER FINANCING SOURCES	-	(4,988)	-	-	-
<b>TOTAL REVENUES</b>		<b>575,706</b>	<b>803,582</b>	<b>-</b>	<b>243,767</b>	<b>-</b>
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		<b>633,675</b>	<b>1,271,879</b>	<b>1,577,074</b>	<b>1,226,745</b>	<b>-</b>

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