

Mission Statement

The mission of the Department of Water and Resource Conservation is to manage and conserve water and other resources for the citizens of Butte County.

Department Description and Key Issues

The department 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) and the Groundwater Management Plan. The IWRP established the strategy for managing water resources and priorities for the department. The key activities of the department include:

- Managing Butte County's State Water Project (SWP) Table A Allocation;
- Monitoring the status of groundwater (i.e., elevation, quality, subsidence) and reporting annually through the Status Report required under Chapter 33 of the Butte County Code;
- Administering the Groundwater Conservation Ordinance (Chapter 33 of the Butte County Code);
- Overseeing the implementation of Basin Management Objectives (Chapter 33A of the Butte County Code);
- Leading the County efforts to assess and respond to the drought through the Drought Preparedness and Mitigation Plan;
- Leading efforts to educate and inform the public about water resources;
- Advancing a regional water resource management approach through the Northern Sacramento Valley Integrated Regional Water Management Board; and
- Providing administrative support for the Butte County Water Commission, the Technical Advisory Committee, and the Water Advisory Committee.

The department's core responsibilities include administering County-mandated programs pursuant to the Groundwater Conservation Ordinance (Chapter 33 of the Butte County Code) and the Basin Management Objectives Ordinance (Chapter 33A of the Butte County Code). The department is responsible for leading the County's implementation of the Sustainable Groundwater Management Act (SGMA). The department will continue to manage the County's SWP Table A Allocation and seek opportunities to secure full in-county utilization and fiscal sustainability. The department will continue to support the Northern Sacramento Valley Integrated Regional Water Management (NSVIRWM) Plan. The NSVIRWM provides an opportunity for regional coordination of water resource issues and for eligible groups to seek funds for water projects. Additionally, the department will participate in State initiatives (e.g., Water Action Plan, California WaterFix, and State Water Resources Control Board proceedings) that may impact Butte County water resources.

The most significant issue in fiscal year 2017-18 is the implementation of the SGMA. Butte County elected to be a Groundwater Sustainability Agency in 2015. The department is leading the County's implementation of SGMA. The department will continue to advance outreach and coordination on SGMA issues to other local agencies and the public. To advance SGMA implementation, the department received a Proposition 1 grant from the Department of Water Resources to conduct the "Evaluation of Restoration and Recharge Potential Within Groundwater Basins of Butte County". The project will be completed by March 2018. Monitoring for land subsidence is part of the department's responsibilities under Chapter 33. In 2017, the

department will coordinate Butte County’s participation in a regional subsidence monitoring program coordinated by the Department of Water Resources. The regional subsidence monitoring program will update subsidence data that was collected under a similar program in 2008. The Butte County Department of Public Works and Public Health Department - Environmental Health Division are participating in the subsidence program. The regional subsidence data will improve the understanding of land subsidence in Butte County and the region. The Water Resource Management and Protection Project, authorized by the Board of Supervisors on January 8, 2013, provides an important foundation for Butte County to meet County water resource priorities and specific requirements of SGMA. The department is making progress on the Water Resource Management and Protection Project. In 2016, the Water Inventory and Analysis Report and the Butte Basin groundwater model (phase 1) were completed. The steps to improve the understanding of groundwater recharge (phase 2) are moving forward. The initial phase of the Stable Isotope Recharge Study was completed in June 2017. Additional recharge data collection and analysis through the Stable Isotope Recharge Study will continue in fiscal year 2017-18.

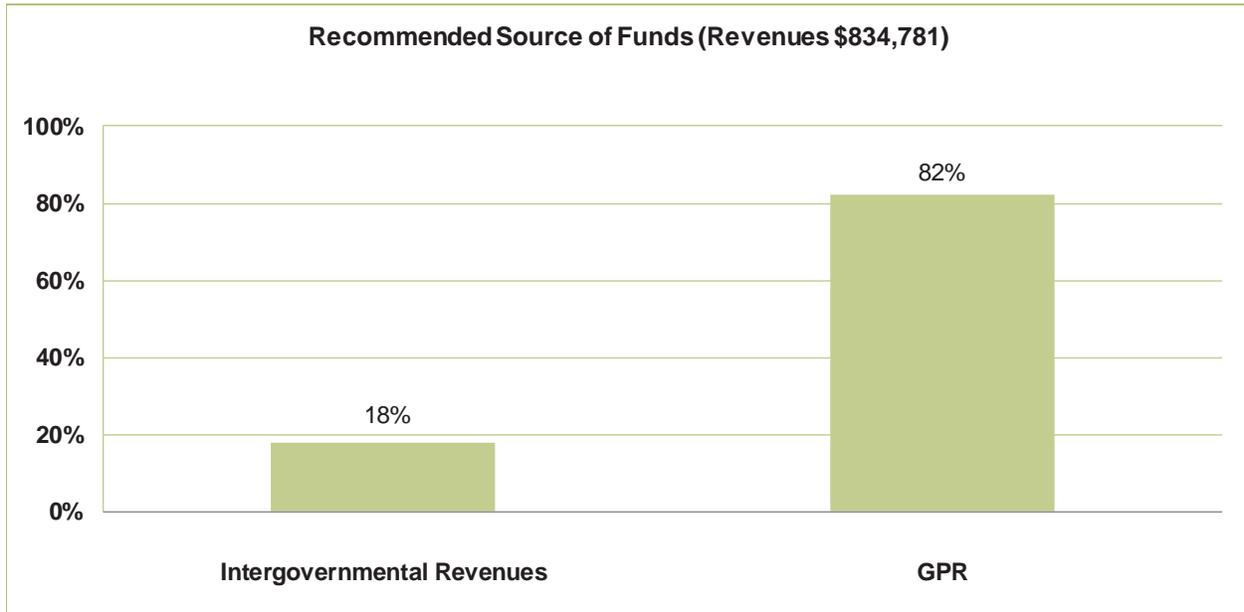
WATER & RESOURCE CONSERVATION BUDGET

| | 2015-16 Actuals | 2016-17 Adopted | 2017-18 Requested | 2017-18 Recommended |
|--------------------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|
| Intergovernmental Revenues | - | - | 149,272 | 149,272 |
| Miscellaneous Revenues | - | 85,000 | - | - |
| Total Revenues | \$ - | \$ 85,000 | \$ 149,272 | \$ 149,272 |
| Salaries and Employee Benefits | 520,921 | 556,400 | 564,391 | 564,391 |
| Services and Supplies | 289,657 | 300,145 | 353,734 | 208,734 |
| Other Charges | 1,220 | - | - | - |
| Special Items | 31,704 | 22,580 | 61,656 | 61,656 |
| Total Expenditures | \$ 843,502 | \$ 879,125 | \$ 979,781 | \$ 834,781 |
| Net Costs/Use of Fund Balance | \$ 843,502 | \$ 794,125 | \$ 830,509 | \$ 685,509 |

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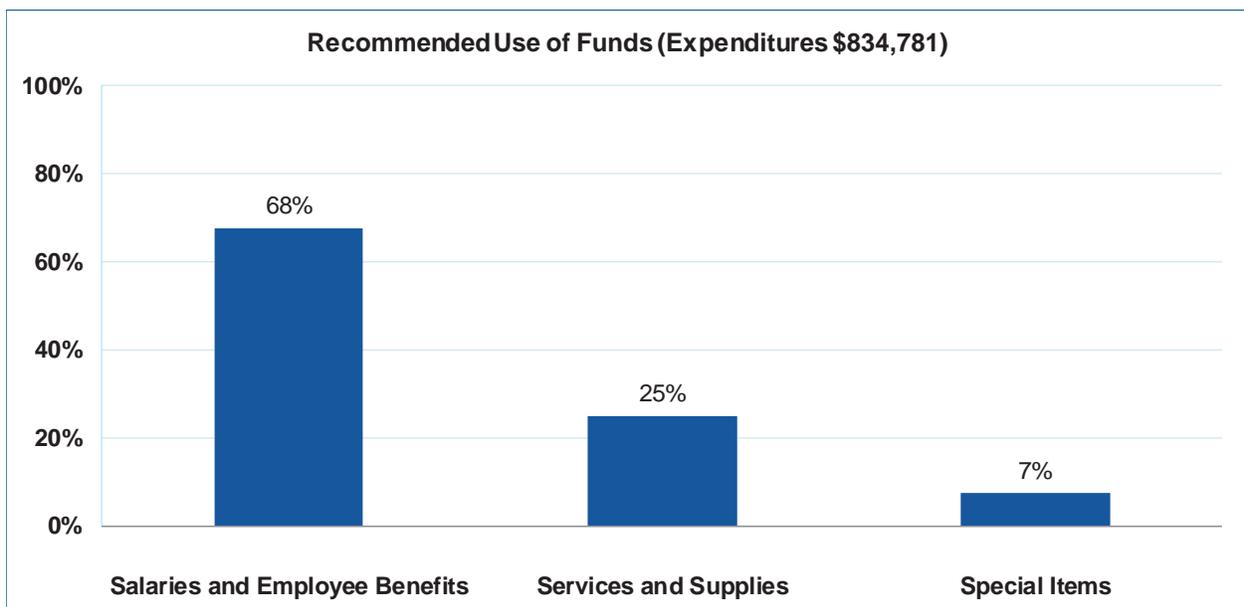
Source of Funds (Revenues)

- General purpose revenue (GPR) primarily supports the operation of the department.
- Intergovernmental revenue includes a grant from the California Department of Water Resources to fund the “Evaluation of Restoration and Recharge Potential Within Groundwater Basins of Butte County” project.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include contracts for groundwater monitoring and studies, as well as office supplies, utilities, and training.



- Special items include costs for support services provided by Administration, Auditor-Controller, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.

Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Full Time Equivalent

Position Allocations

Total

| | |
|-------------------------------|------|
| 2013-14 Adopted Positions | 4.00 |
| 2014-15 Adopted Positions | 4.00 |
| 2015-16 Adopted Positions | 4.00 |
| 2016-17 Adopted Positions | 4.00 |
| 2016-17 Current Positions * | 4.00 |
| 2017-18 Recommended Positions | 4.00 |

*As of 4/11/2017

Services & Supplies

Requested

- The department budget request includes funding for current service levels, including:
 - Participation in a regional land subsidence monitoring program;
 - Continuation of the Stable Isotope Recharge Study component of the Water Resource Management and Protection Project; and
 - \$100,000 for the Airborne Electronic Method pilot project to better characterize portions of the Butte Basin hydrogeologic architecture.

Recommended

- The recommendation includes funding for the requested services and supplies.
- The recommendation does not include \$100,000 for the Airborne Electronic Method pilot project.

Capital Assets

Requested

- The department budget request does not include any capital assets

Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT 620 - WATER & RES CONSV
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION
 FUND 0010 - GENERAL FUND

| Detail by Revenue Category and Expenditure Object | 2015-16 Actual | 2016-17 Estimated | 2017-18 Requested | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|--|-------------------|----------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |

REVENUES

| | | | | | | |
|-----------------------|----------------------------|----------|-----------------|------------------|------------------|----------|
| 450 | INTERGOVERNMENTAL REVENUES | - | - | 149,272 | 149,272 | - |
| 470 | MISCELLANEOUS REVENUE | - | 85,000 | - | - | - |
| TOTAL REVENUES | | - | \$85,000 | \$149,272 | \$149,272 | - |

EXPENDITURES/APPROPRIATIONS

| | | | | | | |
|-----------------------------------|--------------------------|------------------|------------------|------------------|------------------|----------|
| 510 | SALARIES & EMPLOYEE BENE | 520,921 | 556,400 | 564,391 | 564,391 | - |
| 520 | SERVICES & SUPPLIES | 289,657 | 300,145 | 353,734 | 208,734 | - |
| 550 | OTHER CHARGES | 1,220 | - | - | - | - |
| 590 | SPECIAL ITEMS | 31,704 | 22,580 | 61,656 | 61,656 | - |
| TOTAL EXPENDITURES/APPROP. | | \$843,502 | \$879,125 | \$979,781 | \$834,781 | - |

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------|
| NET COSTS / USE OF FUND BALANCE | | \$843,502 | \$794,125 | \$830,509 | \$685,509 | - |
|--|--|------------------|------------------|------------------|------------------|----------|