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 residents 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. Despite the wettest year on record in the 2017 water year, decade long drought conditions have not abated. The department will address drought conditions through the Drought Task Force.

The continued implementation of the SGMA will dominate activities in the 2018-19 fiscal year. Butte County is a Groundwater Sustainability Agency (GSA) responsible for developing and implementing a Groundwater Sustainability Plan (GSP) in each of the four subbasins in Butte County by 2022. The GSPs will establish groundwater sustainability goals for the subbasin and the enforceable actions that will achieve sustainability by 2042. The department is working with the other GSAs to develop a governance structure to develop and implement a single GSP in

each subbasin. 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) were advanced by the completion of the Stable Isotope Recharge Study October 2017. The department will participate in a pilot study to a geophysical approach, Airborne Electronic Method, to better characterize portions of the Butte Basin hydrogeologic architecture.

WATER & RESOURCE CONSERVATION BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Intergovernmental Revenues	51,759	149,272	-	-
Miscellaneous Revenues	42,500	-	-	-
Total Revenues	**$ 94,259**	**$ 149,272**	**$ -**	**$ -**
Salaries and Employee Benefits	527,795	559,284	544,683	544,683
Services and Supplies	296,231	247,817	175,447	175,447
Other Charges	1,243	-	750	750
Special Items	22,536	61,656	67,597	67,597
Total Expenditures	**$ 847,805**	**$ 868,757**	**$ 788,477**	**$ 788,477**
Net Costs/Use of Fund Balance	$ 753,547	$ 719,485	$ 788,477	$ 788,477

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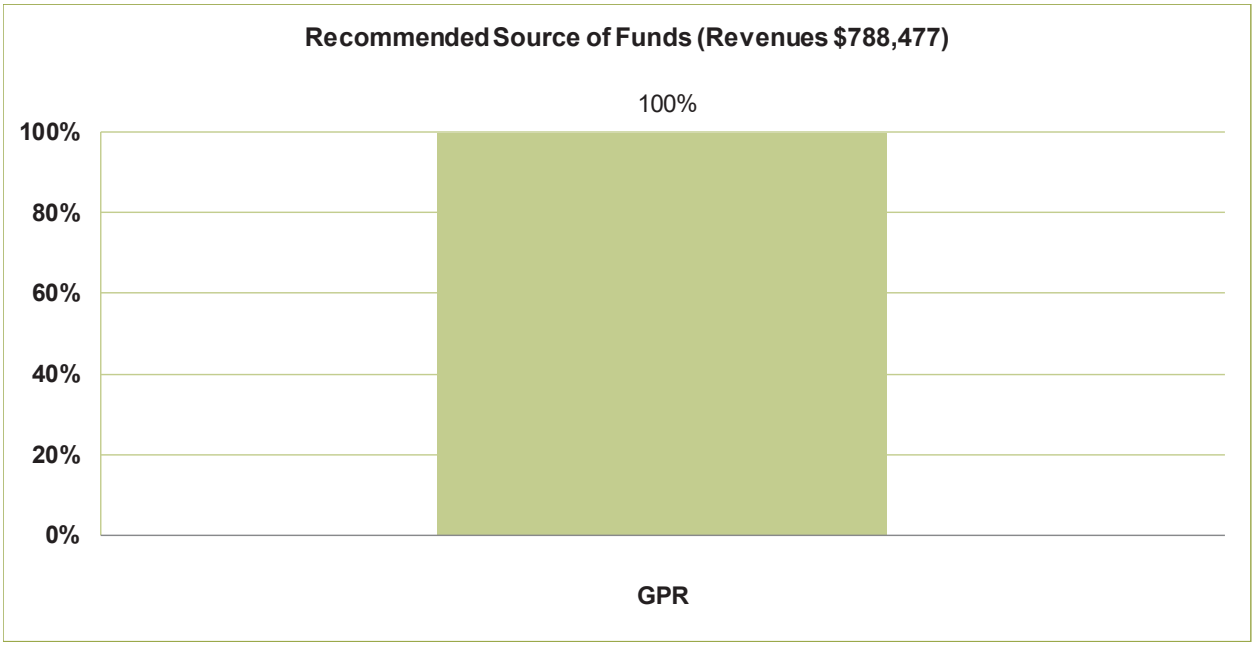
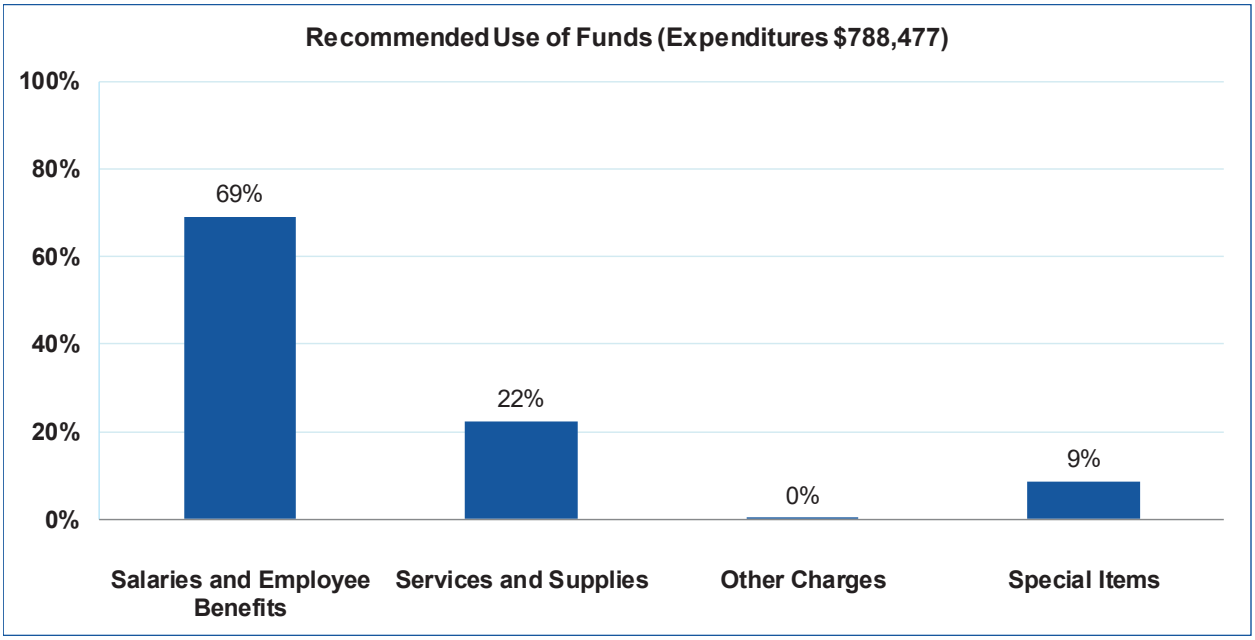
Source of Funds (Revenues)

- General purpose revenue (GPR) supports the operation of the department.



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
2014-15	Adopted Positions	4.00
2015-16	Adopted Positions	4.00
2016-17	Adopted Positions	4.00
2017-18	Adopted Positions	4.00
2017-18	Current Positions *	4.00
2018-19	Recommended Positions	4.00

*As of 4/24/2018

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request also includes $100,000 for the Airborne Electronic Method pilot project to better characterize portions of the Butte Basin hydrogeologic architecture as part of the Water Resource Management and Protection Project.

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUTTE COUNTY
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

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

Detail by Revenue Category and Expenditure Object		2016-17 Actual	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by Board of Supervisors
1		2	3	4	5	6
REVENUES						
450	INTERGOVERNMNTL REVENUES	51,759	149,272	-	-	-
470	MISCELLANEOUS REVENUE	42,500	-	-	-	-
	TOTAL REVENUES	**$94,259**	**$149,272**	**-**	**-**	**-**
EXPENDITURES/APPROP.						
510	SALARIES & EMPLOYEE BENE	527,795	559,284	544,683	544,683	-
520	SERVICES & SUPPLIES	296,231	247,817	175,447	175,447	-
550	OTHER CHARGES	1,243	-	750	750	-
590	SPECIAL ITEMS	22,536	61,656	67,597	67,597	-
	TOTAL EXPENDITURES/APPROP.	**$847,805**	**$868,757**	**$788,477**	**$788,477**	**-**
	NET COSTS/USE OF FUND BALANCE	**$753,547**	**$719,485**	**$788,477**	**$788,477**	**-**