

Mission Statement

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

Department Description and Key Issues

The department operates programs to manage, sustain and protect water resources for Butte County. 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 General Plan 2030. The department is responsible for overseeing Butte County's implementation of the Sustainable Groundwater Management Act.

The key activities of the department include:

- Managing Butte County's State Water Project Table A Allocation;
- Monitoring of and reporting on groundwater conditions (i.e., elevation, quality, subsidence) as required by the Groundwater Conservation Ordinance (Chapter 33 of the Butte County Code);
- Administering the Groundwater Conservation Ordinance (Chapter 33 of the Butte County Code);
- Assuring compliance with the Sustainable Groundwater Management Act;
- Leading the County efforts to assess and respond to 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 and the Upper Feather River Integrated Regional Water Management Board; and
- Providing administrative support for the Butte County Water Commission and the Technical Advisory Committee.

The department will continue to support the Northern Sacramento Valley and Upper Feather River Integrated Regional Water Management Plans. Additionally, the department will participate in State initiatives (e.g., Legislation, Water Action Plan, California WaterFix, and State Water Resources Control Board proceedings) that may impact Butte County water resources.

The continued implementation of the Sustainable Groundwater Management Act will dominate activities in the 2019-20 fiscal year. Under the Sustainable Groundwater Management Act, the groundwater sustainability agencies must submit and implement a groundwater sustainability plan by January 2022. The groundwater sustainability plans will establish groundwater sustainability goals for the subbasin and the enforceable actions that will achieve sustainability by 2042. Butte County is one of many groundwater sustainability agencies in the three subbasins in Butte County. Butte County and all of the groundwater sustainability agencies are committed to develop one groundwater sustainability plan in each subbasin. In 2018, Butte County received a grant from Proposition 1 to support the development of groundwater

sustainability plans for the three subbasins. The department is working with groundwater sustainability agencies in their respective subbasins to develop governance structures that will develop and implement a single groundwater sustainability plan for each subbasin. In the Wyandotte Creek subbasin, a Wyandotte Creek Joint Powers Agreement was executed in 2018. The Wyandotte Creek Joint Powers Agreement created the Wyandotte Creek Groundwater Sustainability Agency that has exclusive authority to implement Sustainable Groundwater Management Act in the Wyandotte Creek subbasin. A Joint Powers Agreement for the Vina subbasin is expected to be enacted before the 2019-20 fiscal year. In the Butte subbasin, a governance structure is expected to be finalized prior to the 2019-20 fiscal year.

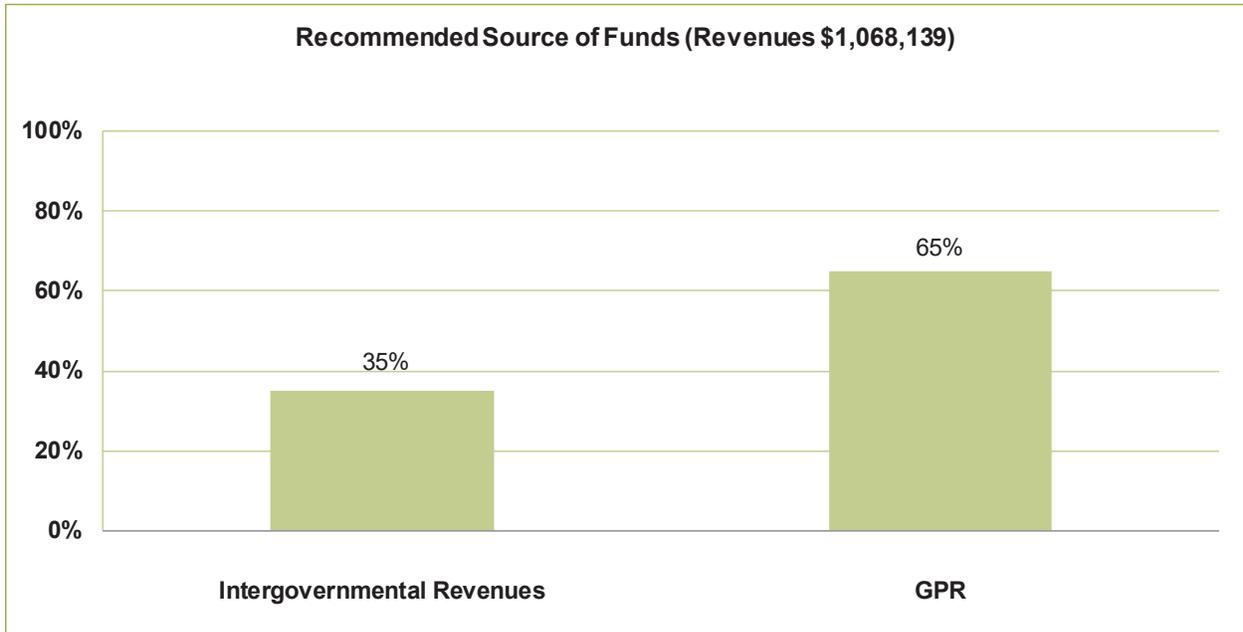
WATER & RESOURCE CONSERVATION BUDGET

	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Intergovernmental Revenues	172,519	460,000	374,312	374,312
Miscellaneous Revenues	42,500	-	-	-
Total Revenues	\$ 215,019	\$ 460,000	\$ 374,312	\$ 374,312
Salaries and Employee Benefits	520,036	544,683	590,022	590,022
Services and Supplies	233,895	619,189	427,715	427,715
Other Charges	428	750	-	-
Special Items	64,691	67,597	50,402	50,402
Total Expenditures	\$ 819,050	\$ 1,232,219	\$ 1,068,139	\$ 1,068,139
Net Costs/Use of Fund Balance	\$ 604,031	\$ 772,219	\$ 693,827	\$ 693,827

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Source of Funds (Revenues)

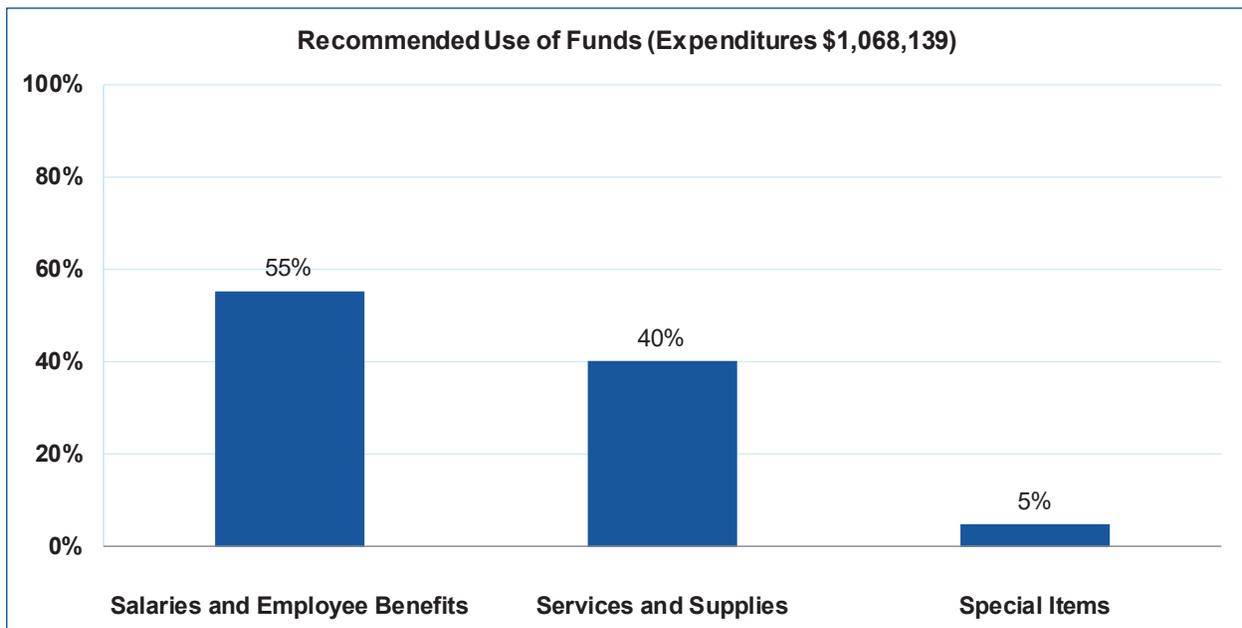
- General purpose revenue (GPR) from the General Fund is the largest revenue source for the department.
- Intergovernmental revenue comes from State Proposition 1 grant funds which supports the development of groundwater sustainability plans required under the Sustainable Groundwater Management Act.



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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, and development of groundwater sustainability plans 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.



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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

2015-16	Adopted Positions	4.00
2016-17	Adopted Positions	4.00
2017-18	Adopted Positions	4.00
2018-19	Adopted Positions	4.00
2018-19	Current Positions *	4.00
2019-20	Recommended Positions	4.00

*As of 4/9/2019

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes an additional \$10,000 for support of the Wyandotte Creek Joint Powers Agreement (JPA) and the Vina JPA.
- The department budget includes an additional \$7,500 to maintain and replace groundwater monitoring equipment and other supplies.

Recommended

- The recommendation includes funding for the requested services and supplies.

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 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	172,519	460,000	374,312	374,312	-
470 MISCELLANEOUS REVENUE	42,500	-	-	-	-
TOTAL REVENUES	\$215,019	\$460,000	\$374,312	\$374,312	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	520,036	544,683	590,022	590,022	-
520 SERVICES & SUPPLIES	233,895	619,189	427,715	427,715	-
550 OTHER CHARGES	428	750	-	-	-
590 SPECIAL ITEMS	64,691	67,597	50,402	50,402	-
TOTAL EXPENDITURES/APPROP.	\$819,050	\$1,232,219	\$1,068,139	\$1,068,139	-
NET COSTS/USE OF FUND BALANCE	\$604,031	\$772,219	\$693,827	\$693,827	-