

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 in three subbasins: Vina, Butte, and Wyandotte Creek.

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);
- Implementing the Sustainable Groundwater Management Act in coordination with Groundwater Sustainability Agencies in Butte County subbasins;
- Leading County efforts to assess and respond to drought through the Drought Preparedness and Mitigation Plan;
- Leading County efforts to address water supply reliability issues;
- 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 Boards; 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. If grant funds are awarded in 2020, the department will administer them on behalf of seven project proponents in the region, four of which are in the County. Additionally, the department will participate in State initiatives (e.g., legislation, Delta Conveyance Project, State Water Resources Control Board proceedings, and State Water Project contract negotiations) that may impact Butte County water resources.

The continued implementation of the Sustainable Groundwater Management Act will dominate activities in the 2020-21 fiscal year. Under the Sustainable Groundwater Management Act, Groundwater Sustainability Agencies (Agencies) must submit and implement a Groundwater Sustainability Plan (Plan) by January 2022. In 2018, Butte County received a grant from Proposition 1 on behalf of all Agencies to support the development of these Plans. In 2019, Agencies were established in each subbasin and Boards and advisory committees seated to implement the law. Butte County is one of many Agencies in the three subbasins in the County.

Agencies have committed to develop one Plan in each subbasin. The department is working with these Agencies to develop Plan content which will document existing conditions and establish groundwater sustainability goals and enforceable actions that will achieve sustainability by 2042.

WATER & RESOURCE CONSERVATION BUDGET				
	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Intergovernmental Revenues	141,132	374,312	618,955	618,955
Miscellaneous Revenues	-	-	-	-
Total Revenues	\$ 141,132	\$ 374,312	\$ 618,955	\$ 618,955
Salaries and Employee Benefits	521,612	590,022	614,088	614,088
Services and Supplies	456,520	427,715	637,812	637,812
Other Charges	92	-	1,500	1,500
Special Items	68,008	50,402	63,106	63,106
Total Expenditures	\$ 1,046,231	\$ 1,068,139	\$ 1,316,506	\$ 1,316,506
Net Costs/Use of Fund Balance	\$ 905,098	\$ 693,827	\$ 697,551	\$ 697,551

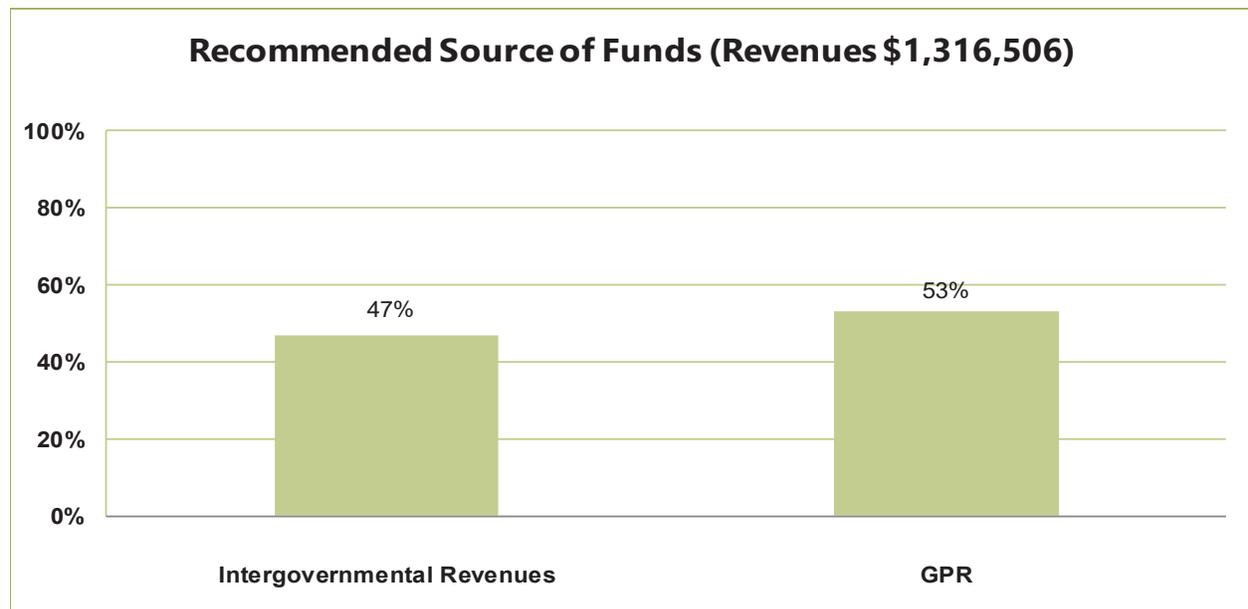
Source of Funds (Revenues)

- 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 support the development of Groundwater Sustainability Plans required under the Sustainable Groundwater Management Act.

Full Time Equivalent

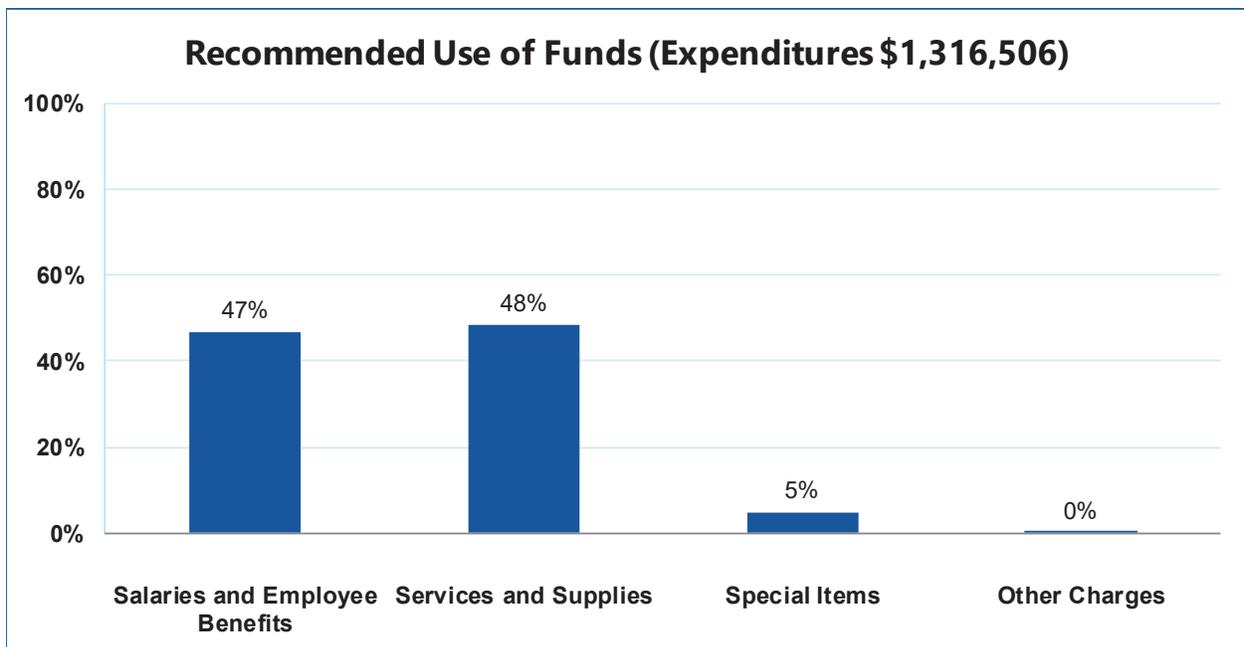
Position Allocations	Total
2016-17 Adopted Positions	4.00
2017-18 Adopted Positions	4.00
2018-19 Adopted Positions	4.00
2019-20 Adopted Positions	4.00
2019-20 Current Positions *	4.00
2020-21 Recommended Positions	4.00

*As of 4/14/2020



Use of Funds (Expenditures)

- Services and supplies include contracts for groundwater monitoring and studies, and development of Groundwater Sustainability Plans. Office supplies, utilities, and training are also included.
- Salaries and benefits is the largest expenditure category for the department.
- Special items include costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office.
- Other charges include interfund transfers for vehicle maintenance.



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.

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes funding for Groundwater Sustainability Plans related to the Sustainable Groundwater Management Act.

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 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	141,132	374,312	618,955	618,955	-
TOTAL REVENUES	\$141,132	\$374,312	\$618,955	\$618,955	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	521,612	590,022	614,088	614,088	-
520 SERVICES & SUPPLIES	456,520	427,715	637,812	637,812	-
550 OTHER CHARGES	92	-	1,500	1,500	-
590 SPECIAL ITEMS	68,008	50,402	63,106	63,106	-
TOTAL EXPENDITURES/APPROP.	\$1,046,231	\$1,068,139	\$1,316,506	\$1,316,506	-
NET COSTS/USE OF FUND BALANCE	\$905,098	\$693,827	\$697,551	\$697,551	-