

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: WATER AND  
NATURAL RESOURCES (05950)  
Function: Public Protection  
Activity: Development and Implemer  
Fund: General

	<b>ACTUAL 2017-18</b>	<b>BOARD APPROVED 2018-19</b>	<b>DEPARTMENT REQUEST 2019-20</b>	<b>CAO RECOMMENDED 2019-20</b>
<b><u>ESTIMATED REVENUES:</u></b>				
<b>MISCELLANEOUS REVENUE</b>				
620704 Environmental Health Permits	14,203	0	0	0
654501 State - Water Grant	160,284	4,360,355	2,600,000	2,600,000
662801 Interfund Revenue	0	137,687	146,559	146,559
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>174,487</u></b>	<b><u>4,498,042</u></b>	<b><u>2,746,559</u></b>	<b><u>2,746,559</u></b>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	104,436	323,284	354,542	354,542
710103 Temporary Salaries	9,029	0	0	0
710200 Retirement	25,868	111,022	122,679	122,679
710300 Health Insurance	10,230	41,294	37,137	37,137
710400 Workers' Compensation Insurance	0	1,847	1,847	1,847
<b><u>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</u></b>	<b><u>149,563</u></b>	<b><u>477,447</u></b>	<b><u>516,205</u></b>	<b><u>516,205</u></b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	926	1,550	3,600	3,600
720600 Insurance	0	135	135	135
721100 Memberships	0	750	5,500	5,500
721300 Office Expense	2,264	850	8,000	8,000
721400 Professional & Specialized Services	479,448	4,230,000	2,400,000	2,400,000
721500 Publication & Legal Notices	675	0	0	0
721900 Special Departmental Expense	4,129	750	3,000	3,000
722000 Transportation & Travel	1,124	8,000	16,000	16,000
<b><u>TOTAL SERVICES &amp; SUPPLIES</u></b>	<b><u>488,566</u></b>	<b><u>4,242,035</u></b>	<b><u>2,436,235</u></b>	<b><u>2,436,235</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>638,129</u></b>	<b><u>4,719,482</u></b>	<b><u>2,952,440</u></b>	<b><u>2,952,440</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>463,642</u></b>	<b><u>221,440</u></b>	<b><u>205,881</u></b>	<b><u>205,881</u></b>

## WATER AND NATURAL RESOURCES

### COMMENTS

On May 3, 2016, the Board of Supervisors established the Department of Water and Natural Resources. The Department of Water and Natural Resources is primarily responsible for developing and implementing County policy and activities regarding surface water, groundwater and watershed management. The Department of Water and Natural Resources also acts as the County's facilitator and collaborator with various committees, organizations and stakeholders regarding water and natural resources issues. The Department of Water and Natural Resources is organized, managed, directed, and overseen by the Office of Development Services.

A significant amount of the Department of Water and Natural Resources' activities concern the Sustainable Groundwater Management Act. Madera County is comprised of three basins, designated by the CA Department of Water Resources as critically over drafted and "high priority": (1) the Chowchilla Subbasin, (2) the Madera Subbasin and (3) a portion of the Delta-Mendota Subbasin. Each of these subbasins must complete and submit a Groundwater Sustainability Plan (GSP) by January 2020, and these basins are required to achieve "sustainability" by the year 2040. The method by which sustainability will be achieved will be illustrated in the GSP, which will be drafted in partnership by the irrigation district, water districts, cities and Madera County. The process is meant to be public and participatory. Madera County will consider input from stakeholders and seeks to achieve public support toward a common goal of long-term sustainability.

### EXPECTED REVENUES

**654501**      State – Water Grant (\$2,600,000) is recommended. Reimbursement under Proposition 1 State/Bureau of Reclamation grants will be \$2.6 million.

**662801**      Interfund Revenue (\$146,559) is recommended funded for reimbursement of countywide services.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$354,542) are recommended increased \$31,258 for the cost of Water and Natural Resources Staff.

**710200**      Retirement (\$122,679) is recommended increased \$42,915 for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$37,137) is recommended increased \$4,157 based on the employer's share of health insurance premiums.

## WATER AND NATURAL RESOURCES

### **SALARIES & EMPLOYEE BENEFITS (continued)**

**710400**      **Workers' Compensation** (\$1,847) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$3,600) is recommended increased \$2,050 based on the projected cost of communications of this Department due to increased staff and new workspace.

**721100**      **Memberships** (\$5,500) is recommended increased \$4,750 to fund memberships needed for Department personnel.

**721300**      **Office Expense** (\$8,000) is recommended increased \$7,150 to provide for general office supplies for initial set up of new department workspace.

**721400**      **Professional & Specialized Expense** (\$2,400,000) is recommended to fund development and activities of the Groundwater Sustainability Plan, which will be fully reimbursed by grant funds.

**721900**      **Special Departmental Expense** (\$3,000) is recommended increased \$2,250 to fund public meetings and related events.

**722000**      **Transportation & Travel** (\$16,000) is recommended increased \$8,000 to provide funds for in County and Out-of-County travel and training for the Department due to increased staff.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **WATER AND  
 NATURAL RESOURCES (05950)**  
 Function: **Public Protection**  
 Activity: **Development and Implementation**  
 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
2147	Director of Water & Natural Resources	1.0	-	1.0	-	-	-	
TBD	Dep. Dir. of Water & Natural Resources	1.0	-	1.0	-	-	-	
3203	Associate Civil Engineer or							
4202	Engineer I or							
4203	Engineer II or							
4204	Engineer III	1.0	-	1.0	-	-	-	
	<b>TOTAL</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**