

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2020-21**

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

	<b>BOARD APPROVED 2019-20</b>	<b>CAO BASELINE 2020-21</b>	<b>DEPARTMENT REQUEST 2020-21</b>	<b>CAO RECOMMENDED 2020-21</b>
<b><u>ESTIMATED REVENUES:</u></b>				
<b>MISCELLANEOUS REVENUE</b>				
620704 Environmental Health Permits	0	14,000	14,000	14,000
654501 State - Water Grant	2,600,000	1,350,000	1,350,000	1,350,000
662801 Interfund Revenue	146,559	2,240,000	2,240,000	2,240,000
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>2,746,559</u></b>	<b><u>3,604,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,604,000</u></b>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	354,542	421,783	421,783	421,783
710200 Retirement	122,679	160,102	160,102	160,102
710300 Health Insurance	37,137	77,945	77,945	77,945
710400 Workers' Compensation Insurance	1,847	1,847	1,847	1,847
<b><u>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</u></b>	<b><u>516,205</u></b>	<b><u>661,677</u></b>	<b><u>661,677</u></b>	<b><u>661,677</u></b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,600	4,000	4,000	4,000
720600 Insurance	135	135	135	135
721100 Memberships	5,500	12,000	12,000	12,000
721300 Office Expense	8,000	19,100	19,100	19,100
721400 Professional & Specialized Services	2,400,000	2,826,788	2,826,788	2,826,788
721600 Rents & Leases	0	6,700	6,700	6,700
721900 Special Departmental Expense	3,000	3,000	3,000	3,000
722000 Transportation & Travel	16,000	37,500	37,500	37,500
<b><u>TOTAL SERVICES &amp; SUPPLIES</u></b>	<b><u>2,436,235</u></b>	<b><u>2,925,623</u></b>	<b><u>2,925,623</u></b>	<b><u>2,925,623</u></b>
<b>LOANS</b>				
790600 HCD Loans	0	16,700	16,700	16,700
<b><u>TOTAL LOANS</u></b>	<b><u>0</u></b>	<b><u>16,700</u></b>	<b><u>16,700</u></b>	<b><u>16,700</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>2,952,440</u></b>	<b><u>3,604,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,604,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>205,881</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</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 submitted a Groundwater Sustainability Plan (GSP) by January 31, 2020, and these basins are required to achieve "sustainability" by the year 2040.

### EXPECTED REVENUES

- 620704**      Environmental Health Permits (\$14,000) is recommended increased \$14,000 for department's projects portion of permit fees and will only be utilized for county wide supplies and services.
- 654501**      State – Water Grant (\$1,350,000) is recommended. Reimbursement of Prop 68 \$1,000,000, Bureau of Reclamation \$150,000 and SALC \$200,000.
- 662801**      Interfund Revenue (\$2,240,000) is recommended funded for reimbursement of countywide services.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      Permanent Salaries (\$421,783) are recommended increased \$67,241 for the cost of Water and Natural Resources Staff.
- 710200**      Retirement (\$160,102) is recommended increased \$37,423 for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      Health Insurance (\$77,945) is recommended increased \$40,808 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** (\$4,000) is recommended increased \$400 based on the projected cost of communications of this Department due to increased staff and new workspace.

**721100**      **Memberships** (\$12,000) is recommended increased \$6,500 to fund memberships needed for Department personnel.

**721300**      **Office Expense** (\$19,100) is recommended increased \$11,100 to provide for general office supplies for initial set up of new and continuing department workspace.

**721400**      **Professional & Specialized Expense** (\$2,826,788) is recommended increased \$426,788 to fund development and activities of the Groundwater Sustainability Plan, which will be partially reimbursed by grant funds.

**721600**      **Rents & Leases** (\$6,700) is recommended increased \$6,700 based on projected costs of printer services for the department.

**721900**      **Special Departmental Expense** (\$3,000) is recommended unchanged to fund personal protective equipment and boots.

**722000**      **Transportation & Travel** (\$37,500) is recommended increased \$21,500 to provide funds for in County and Out-of-County travel and training for the Department due to increased staff.

**770100**      **Intrafunds** (\$16,700) is recommended increased \$16,700 for IT related tickets and inquires.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **WATER AND  
NATURAL RESOURCES (05950)**  
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Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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	-	-	-	
4116	Dep. Dir. of Water & Natural Resources	1.0	-	1.0	-	-	-	
4217	Water Resources Specialist I	-	-	1.0	-			A
4218	Water Resources Specialist II	-	-	1.0	-			B
4219	or Water Resources Specialist III	-	-	-	-			
3205	Administrative Analyst I	-	-	2.0	-			C
3636	Program Assistant I	-	-	1.0	-			D
3836	Senior Grounds/Flood Control Maint Worker	-	-	1.0	-			E
<b>TOTAL</b>		<b>2.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**NOTES:**

- A** One (1) Water Resource Specialist I is recommended for mapping, water projects, monitoring and assessing wells and billing
- B** One (1) Water Resource Specialist II/III is recommended for administering grants and overseeing flood control activities
- C** Two (2) Administrative Analyst I are recommended for grant work, overseeing billing, HR and Payroll  
(one for Water & Natural Resources (GSA) and one for Flood)
- D** One (1) Program Assistant I is recommended for billing, administrative duties, website upkeep and all other financial duties of the department
- E** One (1) Senior Grounds/Flood Control maintenance Worker is recommended to assist department with field inspections of flood control facilities.

The increased workload required is due to an increase in mapping, monitoring, billing, administrative duties and other required regulations as a result of becoming a groundwater sustainability agency.