

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
MISCELLANEOUS REVENUE				
620704 Environmental Health Permits	69,270	0	0	0
654501 State - Water Grant	0	430,730	4,360,355	4,360,355
662801 Interfund Revenue	0	0	137,687	137,687
673300 Contribution/Donation	1,622	0	0	0
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>70,892</u></b>	<b><u>430,730</u></b>	<b><u>4,498,042</u></b>	<b><u>4,498,042</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	137,719	144,605	323,284	323,284
710200 Retirement	44,037	47,325	111,022	111,022
710300 Health Insurance	10,570	10,860	41,294	41,294
710400 Workers' Compensation Insurance	0	0	1,847	1,847
<b><u>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</u></b>	<b><u>192,326</u></b>	<b><u>202,790</u></b>	<b><u>477,447</u></b>	<b><u>477,447</u></b>
SERVICES & SUPPLIES				
720300 Communications	1,570	1,800	1,550	1,550
720600 Insurance	0	0	135	135
721100 Memberships	0	500	750	750
721300 Office Expense	290	850	850	850
721400 Professional & Specialized Services	202,554	440,730	4,230,000	4,230,000
721900 Special Departmental Expense	800	500	750	750
722000 Transportation & Travel	7,414	5,000	8,000	8,000
<b><u>TOTAL SERVICES &amp; SUPPLIES</u></b>	<b><u>212,628</u></b>	<b><u>449,380</u></b>	<b><u>4,242,035</u></b>	<b><u>4,242,035</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>404,954</u></b>	<b><u>652,170</u></b>	<b><u>4,719,482</u></b>	<b><u>4,719,482</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>334,062</u></b>	<b><u>221,440</u></b>	<b><u>221,440</u></b>	<b><u>221,440</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, ground water and watershed management and for acting 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 overdrafted, 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 a public and participatory process. Madera County will consider input from stakeholders and seeks achieve public support toward a common goal of long-term sustainability.

### EXPECTED REVENUES

**654501**      State – Water Grant (\$4,360,355) is recommended increased \$3,929,625 for reimbursement under Prop 1 State grants.

**662801**      Interfund Revenue (\$137,687) is recommended funded for reimbursement of countywide services.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$323,284) are recommended increased by \$187,679 for the cost of recommended staffing including adding a Deputy Director of Water and Natural Resources and an Engineer.

**710200**      Retirement (\$111,022) is recommended increased \$63,697 for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$41,294) is recommended increased \$30,434 based on the employer's share of health insurance premiums.

## WATER AND NATURAL RESOURCES

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

**710400**      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$1,550) is recommended decreased \$250 based on the projected cost of communications of this Department.

**721100**      **Memberships** (\$750) is recommended increased \$250 to fund memberships needed for Department personnel.

**721300**      **Office Expense** (\$850) is recommended unchanged to provide for general office supplies.

**721400**      **Professional & Specialized Expense** (\$4,230,000) is recommended to fund development and activities of the Groundwater Sustainability Plan, which will be fully reimbursed by grant funds.

**721900**      **Special Departmental Expense** (\$750) is recommended increased \$250 to fund public meeting supplies.

**722000**      **Transportation & Travel** (\$5,000) is recommended increased \$3,000 to provide funds for out-of-County travel and training for the Department.

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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	-	-	-	
	Dep. Dir. of Water & Natural Resources	-	-	1.0	-	1.0	-	A
3203	Associate Civil Engineer or							
4202	Engineer I or							
4203	Engineer II or							
4204	Engineer III	-	-	1.0	-	1.0	-	B
<b>TOTAL</b>		<u>1.0</u>	<u>-</u>	<u>3.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	

**NOTES:**

- A Proposed addition of one (1) Deputy Director of Natural Resources position
- B Engineer position moved from Public Works Administrative budget