

Monterey Peninsula Water Management District  
 Division Budget  
 Fiscal Year 2024-2025 Budget

**Water Resources**

The Water Resources Division activities include review and investigation of proposed water supply projects, evaluation of proposed Carmel River water rights decisions, preservation of existing District water rights, coordination of Water Distribution System permits, and coordination of water resource management throughout the District. Program responsibilities and services provided include surface and groundwater data collection and reporting programs, quarterly water supply strategies and budgets for Cal-Am’s main and satellite water distribution systems. WRD staff coordinates closely with the Environmental Resources Division and Water Demand Divisions on certain activities to more efficiently share internal staff resources and expertise.

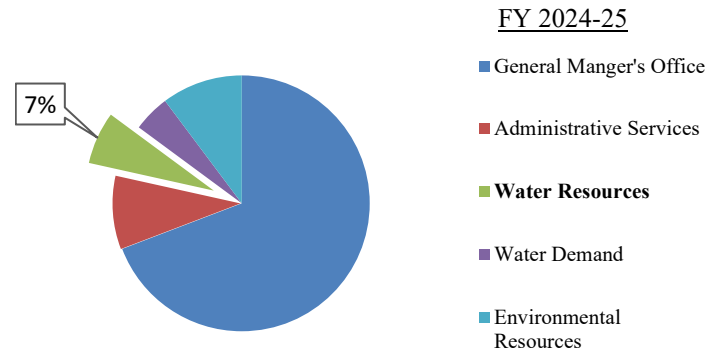
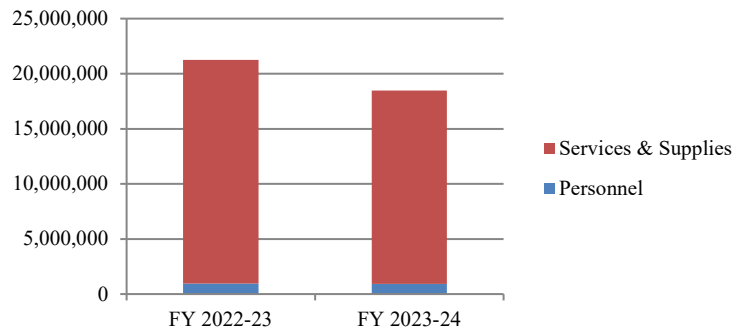
- Water Supply – Develop and implement plans for water supply augmentation projects; design, permit, construct, operate Seaside Basin ASR projects; analyze water supply project alternatives; operate water resources simulation models. Analysis of impacts and benefits of proposed water supply projects; review and completion of environmental compliance documents under the California Environmental Quality Act and National Environmental Policy Act).
- Water Rights – Coordinate District review of proposed Carmel River water rights issued by the State Water Resources Control Board; track and preserve existing District water rights; prepare applications for changes to District water rights.
- Water Distribution System (WDS) permits – Review and process applications for WDS permits; make determinations of level of review, make technical findings; coordinate staff, consultant, and District Counsel work on WDS permits; prepare findings; issue WDS permits.
- Water Resources Management – Prepare quarterly water supply strategy budgets; participate in annual Carmel River Low Flow Memorandum of Agreement process; conduct monitoring and management functions as part of Seaside Basin Watermaster Monitoring & Management Plan; provide technical assistance and expert testimony on Cal-Am rate cases before the CPUC; prepare annual Mitigation Program reports; coordinate Monterey Peninsula Water Operations quarterly meetings.
- Hydrologic Monitoring Program - Conduct: (a) precipitation monitoring, (b) streamflow monitoring, (c) reservoir and groundwater storage monitoring, (d) surface water and groundwater production monitoring,(e) surface water and groundwater quality monitoring, and (f) Carmel River lagoon water level, quality, bathymetric and habitat monitoring.
- Water Use and Permitting – Collect, analyze and report data from approximately 1,000 wells and other sources for annual District-wide water production summary; coordinate with Water Demand Divisions on Water Distribution System permitting.
- Integrated Regional Water Management (IRWM) – Facilitate the development and implementation of a comprehensive IRWM Plan for the Monterey Peninsula region, including projects involving Carmel River resources, groundwater, recycled water, desalination, stormwater, flood control, ecosystem restoration, water conservation, and public recreation; conduct stakeholder outreach; prepare grant applications for specific projects; administer grant funds on behalf of the District and local area project proponents.

Classification	FY 2022-23 Revised	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2024-25 Change
Water Resources Manager	1	1	1	0
District Engineer	0	1	1	0
Hydrography Programs Coordinator	0	0	0	0
Associate Hydrologist	1	1	0	-1
Meter Program Coordinator	0	0	1	1
Hydrology Technician	0	0	0	0
Riparian Projects Coordinator (transferred to ERD)	0	0	0	0
Senior Water Resources Engineer	1	0	0	0
Assistant Hydrologist	2	2	2	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>TOTAL DISTRICT-WIDE POSITIONS</b>	<b>28.5</b>	<b>27.5</b>	<b>27.5</b>	<b>0</b>

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	FY 2022-23 Revised	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2024-25 Change
<u>Personnel</u>				
Salaries	\$679,300	\$637,900	\$654,000	\$16,100
Retirement	152,800	160,500	121,235	(\$39,265)
Unemployment Compensation	3,000	3,000	3,000	-
Auto Allowance	-	-	-	-
Deferred Compensation	-	-	-	-
Temporary Personnel	-	-	-	-
Workers' Comp.	26,100	24,800	27,012	\$2,212
Employee Insurance	83,700	87,200	97,502	\$10,302
Medicare & FICA Taxes	15,000	13,400	13,422	\$22
Personnel Recruitment	-	-	-	-
Pre-Employment Physicals	-	-	300	\$300
Staff Development	8,000	6,000	6,000	-
<b>Sub-total Personnel Costs</b>	<b>967,900</b>	<b>932,800</b>	<b>922,471</b>	<b>(10,329)</b>
Services & Supplies	32,600	32,600	38,600	\$6,000
Fixed Assets	-	-	-	-
Project Expenditures*	20,260,500	17,493,100	1,885,405	(\$15,607,695)
Debt Service	-	-	-	-
Election Expense	-	-	-	-
Contingency	-	-	-	-
<b>Sub-total</b>	<b>20,293,100</b>	<b>17,525,700</b>	<b>1,924,005</b>	<b>(15,601,695)</b>
<b>TOTAL EXPENDITURES</b>	<b>21,261,000</b>	<b>18,458,500</b>	<b>2,846,476</b>	<b>(15,622,354)</b>



\*PWM Water Purchases have been moved from WRD to GMO Division