

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

Water Demand

The Water Demand Division provides information and programs to achieve efficient water use and maximize available supplies. This is achieved through community education and outreach, development of incentives and training programs, and by implementing and enforcing permitting and conservation regulations, thereby reducing the community’s need for potable water. The Water Demand Division strives to provide responsive and accurate customer service that exceeds the expectations of the people we serve.

Services include permit review and processing, conservation program administration and reporting, site visits and inspections, water waste and rationing enforcement, rebate program administration, and data management and data systems design related to demand management. Other services include project and program coordination and training with eight local cities and county, local water purveyors, local and statewide agencies, builders, contractors, architects, realtors and others. The Water Demand Division also reviews projects for environmental compliance related to water supply, collaborates with jurisdictions to ensure efficiency standards for development projects, assists with ratemaking, and proposes policies and programs to encourage and promote indoor and outdoor water efficiency, conservation, reuse, alternative water sources, and non-residential best management practices.

Classification	FY 2022-23 Revised	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2024-25 Change
Water Demand Manager	1	1	1	0
Conservation Analyst	2	2	2	0
Conservation Representative I	2	2	2	0
Conservation Technician II	1	1	1	0
Administrative Assistant	1	1	1	0
Data Entry (temporary)	0	0	0	0
TOTAL POSITIONS	7	7	7	0
TOTAL DISTRICT-WIDE POSITIONS	28.5	27.5	27.5	0

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	FY 2022-23 Revised	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2024-25 Change
<u>Personnel</u>				
Salaries	\$693,900	\$732,200	\$788,000	\$55,800
Retirement	191,600	200,600	\$214,839	\$14,239
Unemployment Compensation	1,000	1,000	\$1,000	-
Auto Allowance	-	-	-	-
Deferred Compensation	-	-	-	-
Temporary Personnel	-	-	-	-
Workers' Comp.	3,200	3,400	\$3,531	\$131
Employee Insurance	115,400	121,300	\$136,376	\$15,076
Medicare & FICA Taxes	10,100	10,700	\$11,416	\$716
Personnel Recruitment	-	-	-	-
Pre-Employment Physicals	-	-	\$300	\$300
Staff Development	10,000	8,000	\$10,000	\$2,000
Sub-total Personnel Costs	1,025,200	1,077,200	1,165,463	88,263
Services & Supplies	32,500	30,100	57,100	\$27,000
Fixed Assets	-	-	-	-
Project Expenditures	802,000	811,000	771,500	(\$39,500)
Debt Service	-	-	-	-
Election Expense	-	-	-	-
Contingency	-	-	-	-
Sub-total	834,500	841,100	828,600	(12,500)
TOTAL EXPENDITURES	1,859,700	1,918,300	1,994,063	(75,763)

