

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

**Environmental Resources**

Program responsibilities and services provided include the implementation of the District's Mitigation Program. These include fishery protection activities in the Carmel River basin, river restoration activities, vegetation management, and the annual Carmel River Memorandum of Agreement among Cal-Am, CDFG and the District that governs reservoir releases to the lower Carmel River during the low-flow season. ERD staff coordinate closely with the Water Resources Divisions on certain activities to more efficiently share internal staff resources and expertise.

- Fisheries Resource Program - Rescue stranded steelhead from the Carmel River; rear rescued fish at the Sleepy Hollow Rearing Facility (SHSRF); rescue downstream migrant smolts in spring and transport them to a holding facility or the ocean; prevent stranding of early fall and winter migrant juvenile steelhead; rescue steelhead kelts and transport them to a holding facility or the ocean; support future interagency captive brood-stock program for landlocked steelhead during successive years of drought; prepare designs, retain contractors and manage construction contracts for SHSRF projects. The District also maintains the state and federal permits required for this work.
- Carmel River Mitigation Program – Conduct Carmel River restoration projects, including problem assessment, design, bid preparation, permit acquisition, construction management, and project monitoring; install, operate, and maintain high-volume irrigation systems along the lower Carmel River; monitor and assess streamside conditions; provide technical assistance to river front property owners; determine erosion potential; enforce District rules for the Carmel River; rescue steelhead and operate the Sleepy Hollow Steelhead Rearing Facility; provide technical analysis and advice to agencies responsible for Carmel River lagoon management.
- Vegetation Management – The District inspects the Carmel River for downed trees and vegetation encroachment and makes selective cuts to help reduce the potential for bank erosion or impacts to public or private infrastructure. The goal of the program is to have a relatively open channel for flow and debris but preserve the habitat value of the stream corridor. This program operates under a Regional General Permit from the U.S. Army Corps of Engineers.

Classification	FY 2022-23 Revised	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2024-25 Change
Environmental Resources Manager	1	1	1	0
Senior Fisheries Biologist	0	0	0	0
Associate Fisheries Biologist	1	1	1	0
Associate Fisheries Biologist	1	1	1	0
Assistant Fisheries Biologist	1	1	1	0
Environmental Programs Specialist	1	1	1	0
Resources Maintenance Specialist	1	1	1	0
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>TOTAL DISTRICT-WIDE POSITIONS</b>	<b>0</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	\$616,900	\$625,500	\$682,000	\$56,500
Retirement	179,900	186,600	\$156,592	(\$30,008)
Unemployment Compensation	3,000	3,000	\$3,000	-
Auto Allowance	-	-	-	-
Deferred Compensation	-	-	-	-
Temporary Personnel	-	-	-	-
Workers' Comp.	23,400	24,100	\$38,282	\$14,182
Employee Insurance	99,300	104,100	\$116,744	\$12,644
Medicare & FICA Taxes	9,000	9,100	\$9,877	\$777
Personnel Recruitment	-	-	-	-
Pre-Employment Physicals	-	-	\$300	\$300
Staff Development	4,400	4,400	\$4,500	\$100
<b>Sub-total Personnel Costs</b>	<b>935,900</b>	<b>956,800</b>	<b>1,011,295</b>	<b>54,495</b>
Services & Supplies	32,200	32,200	36,400	\$4,200
Fixed Assets	142,000	100,000	70,000	(\$30,000)
Project Expenditures	1,271,000	777,000	3,265,941	\$2,488,941
Debt Service	-	-	-	-
Election Expense	-	-	-	-
Contingency	-	-	-	-
<b>Sub-total</b>	<b>1,445,200</b>	<b>909,200</b>	<b>3,372,341</b>	<b>2,463,141</b>
<b>TOTAL EXPENDITURES</b>	<b>2,381,100</b>	<b>1,866,000</b>	<b>4,383,636</b>	<b>2,517,636</b>

