

Summary of Status of 2015 District Strategic Goals

Adopted Strategic 1-Year Goals

Goal Area	Status
<p>1. Continue to Advance Water Supply Projects</p> <p>The District has made progress over the past year to secure funding for planning and advancement of water supply projects. Continued progress would entail the following:</p> <ul style="list-style-type: none"> • Further develop the “Ratepayer Relief Bonds” proposal for a public contribution for the Cal-Am desalination project. • Develop financial plan for Groundwater Replenishment and advance CEQA, feasibility, and CPUC proceedings. • Complete Water Project 1 (ASR Phase 1) – Enhanced backflush pond, redefine easement, enter into agreements with City of Seaside and FORA, complete construction. • Pursue Proposition 1 and Federal funding opportunities. • Local Projects – Work with jurisdictions to advance planning and development of local supplies. Includes Monterey Regional Airport, Monterey County Fairgrounds, and Pebble Beach Company Del Monte Golf Course. 	<ul style="list-style-type: none"> • ✓ Accomplished • ✓ Accomplished • Delayed, but right-of-entry secured • ✓ Accomplished • ✓ Accomplished and Ongoing
<p>2. Develop Ordinance and Allocation Frameworks For Locally Developed Supplies</p> <ul style="list-style-type: none"> • Odello property – Regulate and provide oversight to owners’ proposal to de-link water right and transfer property into open space public land. • Pacific Grove – Regulate and provide oversight to reallocation of potable water saved by conversion to non-potable irrigation. • Cypress LLC – Regulate and provide oversight to Seaside Basin Alternative producers converting to Standard producers and transfer of water 	<ul style="list-style-type: none"> • ✓ Accomplished • ✓ Accomplished • ✓ Accomplished
<p>3. Respond to New Sustainable Groundwater Management Act</p> <p>The Legislature signed sweeping groundwater legislation in 2014. The District may seek to:</p> <ul style="list-style-type: none"> • Adopt resolution designating District as Groundwater Sustainability Agency within its jurisdiction. • Work with State Water Resources Control Board and Department of Water Resources to resolve categorization of Carmel Valley Alluvial Aquifer. • Work with Watermaster to ensure reporting requirements for adjudicated Seaside Groundwater Basin are met. • Coordinate with County and/or County Water Resources Agency on formation of Groundwater Sustainability Agency for rest of the County and interaction of Salinas Valley Groundwater Basin and Seaside Groundwater Basin. 	<ul style="list-style-type: none"> • ✓ Accomplished • ✓ Accomplished • ✓ Accomplished • ✓ Accomplished

4. Revise Rationing Program

The existing rationing program which was developed by the District and is the same as Cal-Am’s program does not appear sufficiently robust to address the required reductions in water supply due to drought, climate, the CDO and the Seaside Basin Adjudication. Approaches might include:

- De-linking residential and commercial sectors
- Reevaluate rationing categories and triggers
- Enforcement
- Evaluate the “baseline” need for individual use
- Examine health and safety needs of institutions (CHOMP, law enforcement, schools, etc)
- Discuss status of visitor serving facilities (commercial v. transient residential)
- Develop alternate strategies that address economic viability of region
- Work with SWRCB to better understand limitations of rationing as regulatory tool

- ✓ Accomplished
- ✓ Accomplished
- ✓ Accomplished
- ✓ Accomplished
- Not Addressed
- ✓ Accomplished
- ✓ Accomplished
- Mixed results; Did engage with ACWA and SWRCB on conservation regulations

5. Succession Planning and Possible Reorganization

The Board may seek to direct staff to review its essential services and staffing levels, as well as succession plans. This review may include actions related to the following:

- Reductions in personnel through outsourcing, shift to part-time, or elimination of functions
- Addition of new staff to meet changing District priorities
- Review opportunities for shared services
- Consider employee team-building or morale-building events each year
- Negotiate new multi-year labor agreement

- ✓ Accomplished
- ✓ Accomplished
- ✓ Accomplished
- Need to do more
- ✓ Accomplished

6. Establish a Short Term Action Plan and Long-Term Strategy for Los Padres Dam

The National Marine Fisheries Service has indicated that permanent removal of Los Padres Dam is a priority for restoration of the Steelhead in the Central Coast. However, many fisheries experts believe that a regulated river would be a better long-term solution for the Steelhead. Further, an unregulated river might radically affect the water rights and businesses of property owners along the river. So long as the threat of dam removal exists, it is unlikely that significant long-term investment will be made in Los Padres Dam. The District will address the following:

- Dam ownership
- Dam removal and Steelhead recovery
- Property owners and rights
- Additional water supply
- Fish passage

- Not addressed
- ✓ Accomplished
- Too Early
- ✓ Accomplished
- ✓ Accomplished

<ul style="list-style-type: none"> • Extending District river work permit jurisdiction upriver to extend regulatory authority <p>7. Establish Clear Requirements for Water Distribution Systems within the District</p> <p>The District could benefit by more clearly stating its expectations and requirements from large Water Distribution Systems within its boundaries with respect to the following:</p> <ul style="list-style-type: none"> • Reporting production and consumption and other reporting requirements • Posting current rates and charges • Posting other consumer-oriented information • Rules on annexations • “Cook book” for coordinated operations (e.g. ASR) • Enhance State and federal regulators’ understanding of District role • Other <p>8. Address Pension and Other Post-Employment Benefits (OPEB)</p> <p>New Government Accounting Standard Board (GASB) rules are changing the way agencies must recognize and report their pension and OPEB liabilities. The Board needs to understand the new rules and provide direction to staff on future recognition and funding.</p> <p>9. Raise Profile of District at Local, State, and Federal Level</p> <ul style="list-style-type: none"> • Improve coordination and integration with other local resource agencies • Continue public outreach efforts • Enhance State and Federal regulators’ understanding of District role • Pursue State and Federal funding opportunities 	<ul style="list-style-type: none"> • Not done <p>Some progress, but need to make a 1-year goal for 2017.</p> <p>Have apprised board annually of GASB 45 and GASB 68 valuations. Future recognition and funding was dependent on User Fee resolution, so schedule for 2017-18</p> <ul style="list-style-type: none"> • ✓ Accomplished • ✓ Accomplished • ✓ Accomplished • ✓ Accomplished
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Adopted Strategic 3-Year Goals

Goal Area	Status
<p>10. Examine Second Bathroom Protocol and Other Residential Restrictions</p> <p>Some Board members have expressed a desire to allow the addition of a half bathroom beyond a second bathroom. This may be part of a broader examination of all residential restrictions and a determination of what policies can be revised without an intensification of water use while the CDO remains in effect, as well as what direction policy should take for the future when the CDO is lifted.</p> <p>11. Develop Comprehensive Strategy for Permit 20808-B</p> <p>The District has successfully reassigned portions of the original New Los Padres Reservoir permit 20808 to Phases 1 and 2 of ASR (20808-A and 20808-C.) However, permit conditions for each are different. The remainder permit is 20808-B and, without an approved extension, could be revoked by the SWRCB if water is not put to authorized use by the year 2020. A strategy for the remainder will include:</p> <ul style="list-style-type: none"> • Identification of two to three potential new injection and recovery sites, both in the Seaside Basin and the Carmel Valley • Possible source well rehabilitation and/or expansion in Carmel Valley; Potential treatment capacity expansion. May require EIR. • Develop strategy for direct diversion component of water right. • Amend existing permits and conform all permits to same standards; Attempt to create greater operating flexibility such that any injection well can inject any water and wells can be used for both recovery and production. • Complete a water availability analysis and an IFIM study to revise permit conditions. <p>12. Prepare for Allocation of “New Water”</p> <p>The 1990 Allocation EIR resulted in the District developing a process for the allocation of water to the jurisdictions. The process was very interactive with jurisdiction participation. The District will need to be proactive to develop fair and equitable mechanisms for allocation of such water to the jurisdictions. Policies need to be considered for:</p> <ul style="list-style-type: none"> • The almost 1,200 acre-feet for legal lots of record • Local projects such as Pacific Grove that free-up potable supplies within jurisdictions • Future ASR, Table 13, Odello, changes in permit conditions, and so on may create additional supplies • Use of any “excess” supplies in the early years of the project, before allocation to full build-out of Pebble Beach or legal lots of record • Update and evaluation of the jurisdiction’s general plan needs • Clean up the District rules regarding Water Credit transfers, sales, and categories. 	<p>Discussion, along with revisions to other District Rules and Regs regarding both demand and supply</p> <p>Limited progress; Should be 3-year goal for 2017</p> <p>Deferred due to lack of progress on water supply project; Should be 3-year goal for 2017</p>