

**Monterey Peninsula Water Management District
Budget Program Categories and Descriptions
Fiscal Year 2010--11 Budget**

- General and Administrative – General and administrative type activities that cannot be reasonably allocated to other service program categories, i.e., general supervision, completion of evaluations, meeting attendance, etc.
- Budgeting and Financial Reporting – Activities and programs related to development and maintenance of all budgeting and financial activities including recordkeeping, investment of funds and safeguarding of assets.
- Personnel Services – Activities and programs related to recruitment and maintenance of an effective workforce, including establishment and administration of employee insurance, benefit and other related programs.
- Risk Management and Safety – Activities and programs related to evaluation and selection of appropriate property and other insurance to minimize exposure to loss; and activities and programs to evaluate, develop and administer required and voluntary safety programs.
- Support Services – Activities and programs to provide support for all District functions including mail processing, copying services, Board & Committee packet production, records development & retention and other support activities as required.
- Information Technology – Activities and programs to provide and maintain computer hardware, software and network infrastructure, and provide required support for all District financial and technical applications including payroll records, financial statements, water demand data, stream gage/fisheries monitoring and the geographic information system.
- Environmental Protection – Activities and programs designed to protect the water resources within the District. Activities including protection of fisheries, riparian vegetation, stream banks, lagoon habitat, streamflow gaging groundwater level and water quality. Environmental protection is included in the Mitigation Program for the District's Water Allocation Program.
- Water Supply – Activities and projects to augment the area's water supply. Activities include evaluation of water supply needs, completion of technical and environmental studies of water supply projects, conducting Board and public workshops and interaction with representatives of the eight jurisdictions and other agencies and interested parties.

- Water Resources Management – Activities and programs designed to manage and track water resources within the District. Activities include development of basin management plans, tracking of the Seaside Basin adjudication process, CAW PUC rate cases, participation in agreements for operation of CAW's water production facilities and preparing formal reviews of development proposals.
- Water Use & Permitting – Activities and programs related to demand management including processing applications and issuing permits for water use within the District. Activities include evaluation of applications for Water Permits and Water Distribution System Permits, collection of application and permit fees and collection and reporting of water use data.
- Water Conservation – Activities and programs that promote reductions in consumptive use of water within the District. Activities include verification and tracking of District retrofit requirements, rebate program, public education and awareness, landscape audits and budgets and water rationing.