

Monterey County Water Resources Agency Strategic Plan 2020 to 2025

December 2020

Draft November 18, 2020



Monterey County Water Resources Agency

Prepared for the Monterey County Water Resources Agency by Management Partners



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Photos in this document provided by the Monterey County Water Resources Agency



Monterey County Board of Supervisors

The Monterey County Board of Supervisors consists of five members elected by County residents with legislative and executive authority. The Supervisors appoint the General Manager and along with other organizations, appoint a Board of Directors of the Monterey County Water Resources Agency (MCWRA).

Luis Alejo Supervisor – District 1 John M. Phillips Supervisor – District 2 Chris Lopez Supervisor – District 3	Jane Parker Supervisor – District 4 Mary Adams Supervisor – District 5
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MCWRA Board of Directors

The Agency is governed by a nine-member Board of Directors. The members of the Board of Directors are shown below.

Richard Ortiz, Chair Nominated by District 3 Supervisor John Baillie, Vice-Chair Nominated by Agricultural Advisory Committee Mark Gonzalez Nominated by District 1 Supervisor Mike Scattini Nominated by District 2 Supervisor Deidre Sullivan Nominated by District 4 Supervisor	Ken Ekelund Nominated by District 5 Supervisor Mike LeBarre Nominated by City Selection Committee Matthew Simis Nominated by Grower-Shipper Association Jason Smith Nominated by Monterey County Farm Bureau
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The Board of Directors has the following responsibilities, which they carry out in collaboration with the assistance of Agency staff:

- Establishing short- and long-term policy objectives for the Agency, including a strategic plan, subject to review by the Board of Supervisors;
- Preparing an annual budget;
- Holding public hearings on proposed budget; and
- Approving all contracts for which funds have been budgeted.



Message from the General Manager



On behalf of the Monterey County Water Resources Agency, I am excited to present this Five-Year Strategic Plan. This is the first time our Agency has developed a comprehensive plan that takes into account our various programs and projects, resource needs, and priorities all in one place that can be shared widely with the many people who care about the mission of our Agency.



The staff is ready to carry out this Strategic Plan in partnership with the Board of Supervisors, Board of Directors and our stakeholders.

To be effective in our work, we need to have clear priorities and we must also have a realistic plan to carry them out. By undertaking a strategic planning process, the Agency has been able to ascertain its needs and opportunities and select priorities to focus on for the next five years. The intent is to create the highest return for the Agency through the best allocation of staff and other resources.



Accompanying this Strategic Plan is an Implementation Action Plan that contains specific tasks, timelines, resources and assignments. We will be reporting progress on the Strategic Plan utilizing the Action Plan. See Attachment A for a summary of the strategic planning approach.

Sincerely,

Brent

Brent Buche
General Manager



Agency Overview



The Monterey County Water Resources Agency (MCWRA) has evolved substantially over the years. Major restructuring has occurred in Agency operations, the value and complexity of capital projects has increased, and the amount and type of programs and projects have broadened to meet regulatory and environmental challenges.

\$34.4 Million
operating budget for FY 2020/21

Prior to being formally established in 1991, the MCWRA was the Monterey County Flood Control and Water Conservation District (MCFCWCD), established in 1947 and organized as a division of the Public Works Department of the County of Monterey. The Agency provides services related to the control of flood and storm waters in Monterey County, conservation, protection of water quality, reclamation of water and the exchange of water. MCWRA owns the Nacimiento and San Antonio dams and operates a hydroelectric facility.



MCWRA operations are the responsibility of the General Manager who reports to the Board of the Supervisors of the Monterey County Water Resources Agency as advised by the Board of Directors. All staff within MCWRA report to the General Manager through assigned supervisors and managers.



The FY 2020/21 annual operating budget is \$34,443,516. See Attachment B for more information.



Rationale for Strategic Plan

The MCWRA has an ambitious work plan. A comprehensive list of programs and projects, and the extent to which funding is available for each of them, is included as Attachment C.

Based on the information gathered by staff, and as shown below, **it is clear the MCWRA does not have enough funding for all existing programs and projects.** The strategic planning process is a critical step in prioritizing the limited resources that are available and in identifying new funding and staffing resources needed to carry out the array of programs and projects desired and expected by stakeholders.

For the purposes of this Strategic Plan, MCWRA has defined a program as an activity that reoccurs on a regular basis, i.e., monthly, quarterly, annually, etc. Projects are defined as activities that have a start and a finish, so replacing a valve would be considered a project.

The graphs in Figures 1 and 2 reflect the programs and projects currently identified by staff that are either ongoing, been done in the past, or are on a list to be completed. The Agency has strived to maintain its programs in order to keep the facilities operational and to gather the data necessary for proper evaluation of the groundwater basins. Even so, only 44% of the programs are fully funded in this year's budget. Projects are funded from the same funds as programs and for this this fiscal year only 14% of the projects are fully funded.

Figure 1. FY 2020/21 Program Funding

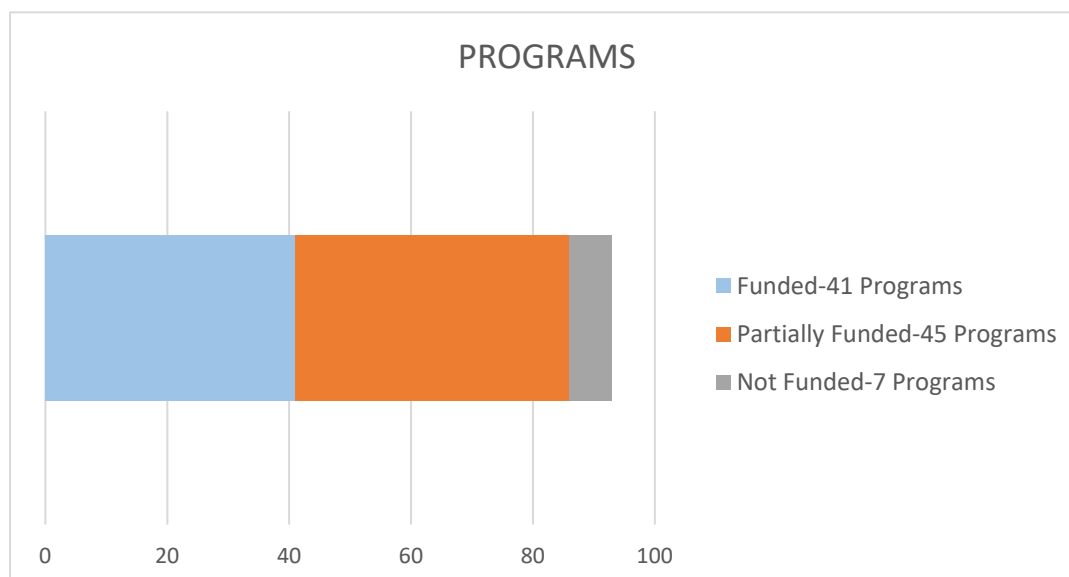
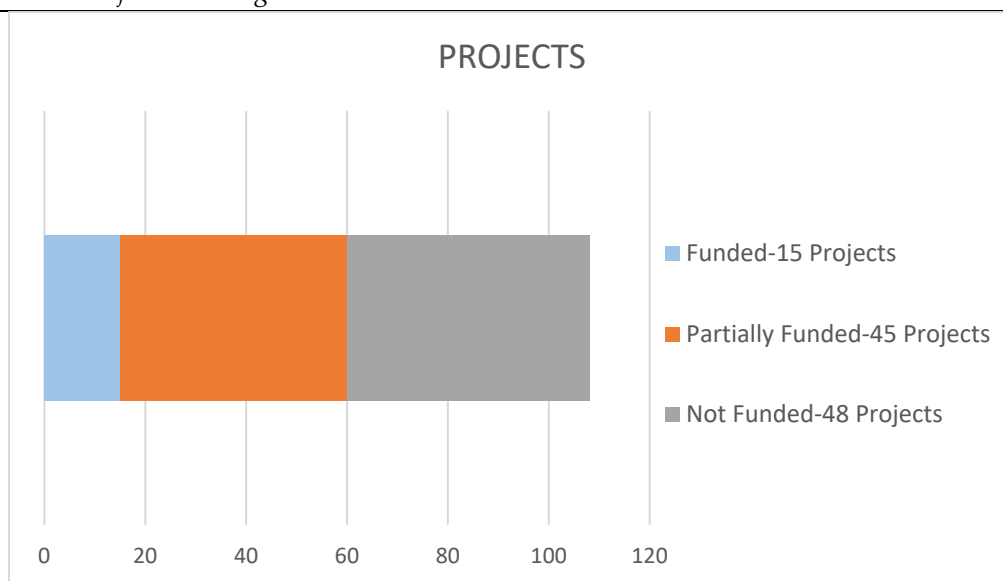
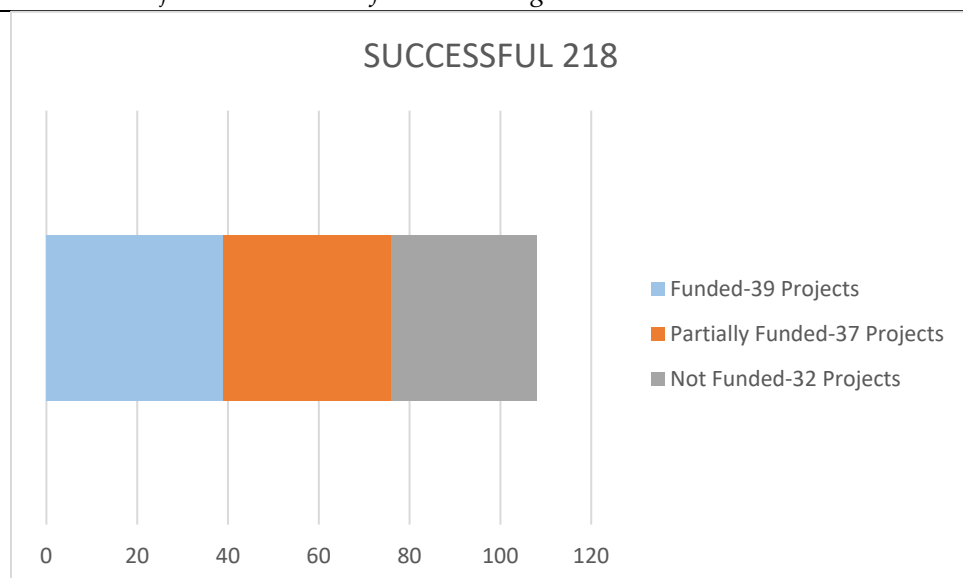


Figure 2. FY 2020/21 Project Funding

In 2019, MCWRA started an initiative to develop a new revenue source that will, if successful, increase the funding for the necessary projects at Nacimiento and San Antonio reservoirs and dams. Several funding mechanisms were evaluated and the mechanism that is being pursued is a Proposition 218 ballot proceeding. An Engineer's Report is currently being developed and voting is scheduled for the Spring of 2021. If this initiative is successful it will increase the projects that can be funded to 36%, as noted in Figure 3. Once funding is secured for the projects at the dams, MCWRA will turn its attention to securing funding for all the projects and programs.

Figure 3. Potential Funded Projects with Successful 218 Passage

Mission and Vision



Mission

The mission states the purpose of the Agency.

Manage water resources sustainably while minimizing impacts from flooding for present and future generations.

Vision

The vision describes the desired future for the Agency.

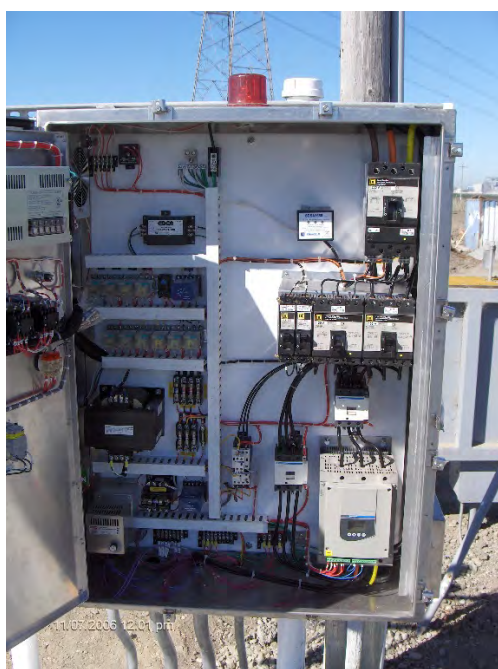
Be recognized throughout the region as a leader in water resource management through demonstrated knowledge, integrity and the quality of our actions.



Values of the Organization

Our Agency values provide the basis for how we work to achieve our vision and mission. They describe what we stand for.

Through the strategic planning process, we identified our key values for the Water Resources Agency.



Leadership

- Set a positive example for others in water resources management and flood control through our knowledge, integrity, and actions.

Stewardship

- Operate with financial and environmental responsibility so the Agency continuously succeeds.

Transparency

- Work in ways that are easily understood by stakeholders and the public, communicating effectively about Agency decisions, actions, resources, and progress.

Integrity

- Act with openness, honesty, and consistency, showing no favoritism and utilizing professional standards for decision making.

Public service

- Work in a way that brings pride upon the Agency, showing that we care about quality and safety, are accountable, think long term, and provide excellent service to the community we serve.

Collaboration

- Work with stakeholders and related organizations to advance our mission and vision.



Multi-Year Goals



The Monterey County Water Resources Agency has five multi-year goals. Each goal has a set of strategies for implementation through this five-year Strategic Plan. The following pages show the strategies by goal.

Multi-Year Goals



Goal A

- Infrastructure Maintenance

Goal B

- Planning and New Projects

Goal C

- Financial Sustainability

Goal D

- Effective Core Services and Organizational Improvement

Goal E

- Community Relations



Goal A. Infrastructure Maintenance

Properly maintain MCWRA infrastructure to ensure safe and reliable function.

Strategies

Strategy	Years 1 to 3	Years 4 and 5	Ongoing
Strategy 1. Perform a conditions assessment for all facilities, determine which facilities should be replaced and which repaired, and prioritize service levels.	✓		
Strategy 2. Create a comprehensive capital improvement plan for all facilities which includes preventive maintenance, addressing backlog of maintenance repairs, and making improvements to ensure safe and reliable facilities.	✓		
Strategy 3. Create a funding plan for infrastructure maintenance.	✓		
Strategy 4. Develop a replacement plan for equipment not included in the capital improvement plan.	✓		
Strategy 5. Complete the repairs needed to the San Antonio spillway as required by the California Department of Water Resources Division of Safety of Dams by November 1, 2024.		✓	



Goal B. Planning and New Projects

Plan for future water needs, carry out environmental studies, and plan new capital projects.

Strategies

Strategy	Years 1 to 3	Years 4 and 5	Ongoing
Strategy 1. Expand and optimize the Castroville Seawater Intrusion Project (CSIP) system.		✓	
Strategy 2. Collaborate with local Groundwater Sustainability Agencies (GSAs), define MCWRA's role, and implement a GSA integration plan.	✓		
Strategy 3. Identify new water projects for development, utilizing existing or new water rights in collaboration with the GSA.		✓	
Strategy 4. Create a Habitat Conservation Plan for the Salinas River.	✓		
Strategy 5. Develop plans to enhance our critical water resources facilities and increase sustainability.	✓		
Strategy 6. Complete the planning stage of the Interlake Tunnel.	✓		
Strategy 7. Use data and analysis to make informed decisions based on science.			✓



Goal C. Financial Sustainability

Ensure long term financial stability with sufficient funding to pay for Agency obligations and align expenditures and revenues.

Strategies

Strategy	Years 1 to 3	Years 4 and 5	Ongoing
Strategy 1. Develop a five-year financial plan that includes funding sources for programs and projects.	✓		
Strategy 2. Obtain new funds to support the Agency's programs and projects that are either underfunded or unfunded so that all programs and projects will have enough staffing and other resources to be successful.			✓
Strategy 3. Maximize hydroelectric revenue potential.	✓		
Strategy 4. Pursue alternative revenue sources based on renewable energy.		✓	
Strategy 5. Fully utilize Agency property to generate revenue.			✓
Strategy 6. Pursue grant funding and cost saving opportunities from all available sources, including collaborating with the GSA.			✓

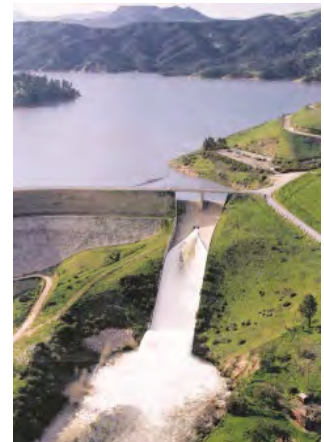


Goal D. Effective Core Services and Organization Improvement

Ensure core services are carried out in a thorough and timely manner.

Strategies

Strategy	Years 1 to 3	Years 4 and 5	Ongoing
Strategy 1. Annually evaluate funding and other resource needs to ensure the Agency can deliver core services in a complete, thorough and timely manner, meeting safety and regulatory standards.			✓
Strategy 2. Establish clear goals, objectives and responsibilities for each section of the Agency.	✓		
Strategy 3. Increase staffing to meet the core workload needs and responsibilities of the Agency.	✓		
Strategy 4. Improve the hiring process to be able to efficiently and effectively fill positions with talented staff.		✓	
Strategy 5. Improve how the Agency coordinates internal efforts and measures progress.	✓		
Strategy 6. Develop an improved staff training, professional development and safety program to meet the needs of the Agency.	✓		
Strategy 7. Centralize Agency records.		✓	



Goal E. Community Relations

Foster transparent and positive relationships with stakeholders to advance the mission and vision of the Agency.

Strategies

Strategy	Years 1 to 3	Years 4 and 5	Ongoing
Strategy 1. Improve public outreach to increase transparency, communication, education and information about Agency projects and programs.			✓
Strategy 2. Develop Agency “branding” to communicate a greater sense of the Agency’s mission.		✓	
Strategy 3. Update and maintain the Agency’s website.	✓		
Strategy 4. Provide information on Agency Operations to stakeholders.	✓		



Programs to Transfer and Projects to Defer Implementation

Programs	Projects
<p>Program Leadership Transfers to Other Agencies</p> <ul style="list-style-type: none"> Quagga/Zebra Mussel Prevention Program (Parks and SLO) Salinas River Stream Maintenance Program – transition permits to RMU association Salinas Valley Groundwater Monitoring program – addressed by Regional Board Ag Order Floodplain Regulations/Land Use – transitioned to RMA via MOU <p>Evaluate Internal Agency Functions</p> <ul style="list-style-type: none"> Internally Review Agency functions for opportunities to increase efficiency and transparency. <ul style="list-style-type: none"> Review Committees Structure Review Organizational Structure 	<p>Project Deferrals Due to Lack of Funding</p> <p>Invasive Species Plan Update</p> <p>The Agency has a draft Invasive Species Plan that needs updating. Currently Nacimiento Reservoir is included in San Luis Obispo's plan and Agency staff intend to apply for grant funding in 2021 to update the plan for San Antonio Reservoir.</p> <p>CSIP Expansion</p> <p>The Salinas Valley Groundwater Sustainability Agency (GSA) has the CSIP boundary expansion listed as one of its preferred projects in the Groundwater Sustainability Plan (GSP) that was submitted to California Division of Water Resources (DWR) in January 2020 for approval. Currently there is a Seawater Intrusion Working Group (SWIG) facilitated by the GSA that is evaluating projects, including this one for potential implementation in the 180/400 Subbasin. The Agency is a contributing member of the SWIG and will continue to participate. The Agency will provide information to the GSA and SWIG to assist with the data gathering necessary to scope this project. As the GSA acquires eligible grant funding, the Agency and GSA will identify strategic opportunities to implement this project.</p> <p>Salinas Valley Water Project Phase II (11043)</p> <p>The Salinas Valley GSA has included this project in the GSP submitted to DWR in January 2020. The Agency posted a Notice of Preparation for an Environmental Impact Report in 2014 but has progressed no further. The Agency and GSA will work to assess feasibility of this project and identify the steps necessary to bring it to implementation.</p>



Moving Forward to Implementation



An Action Plan containing timeline, review process and milestones for each of the strategies will be developed by staff. This Action Plan will serve as a management tool for tracking the implementation of the strategic plan.

The General Manager will report progress regularly to the Board of Directors, Board of Supervisors, Agency staff and stakeholders. Information about the status of the strategies will be updated on the Agency's website.



Conclusion



The Monterey County Water Resources Agency is committed to achieving our vision, mission, values, goals and strategies.

We will continue to collaborate with the entire community, including our stakeholders, our talented staff, and other County and City partners in achieving the goals in this strategic plan.

Thank you to each person who contributes to this important initiative.



Attachment A: Strategic Planning Approach



Members of the Board and Agency staff provided valuable input for the strategic plan.

Questionnaires

Questionnaires were distributed to all Monterey County Water Resources Agency staff seeking input about mission, vision, values, goals, business systems and processes, training, professional development, staffing and recruitment.

Financial Information

Agency staff prepared revenue and cost information about programs and projects in order to identify what resources will be needed to carry out the goals and strategies contained in this Strategic Plan.

Workshops

Two strategic planning workshops were facilitated by Management Partners as part of the process.

- The first was held on December 18, 2019 with Agency staff.
- The second workshop, open to the public, was held via Zoom on August 28, 2020 with the Board of Directors and Agency staff.

Strategic planning is about **setting priorities** among competing needs and interests.

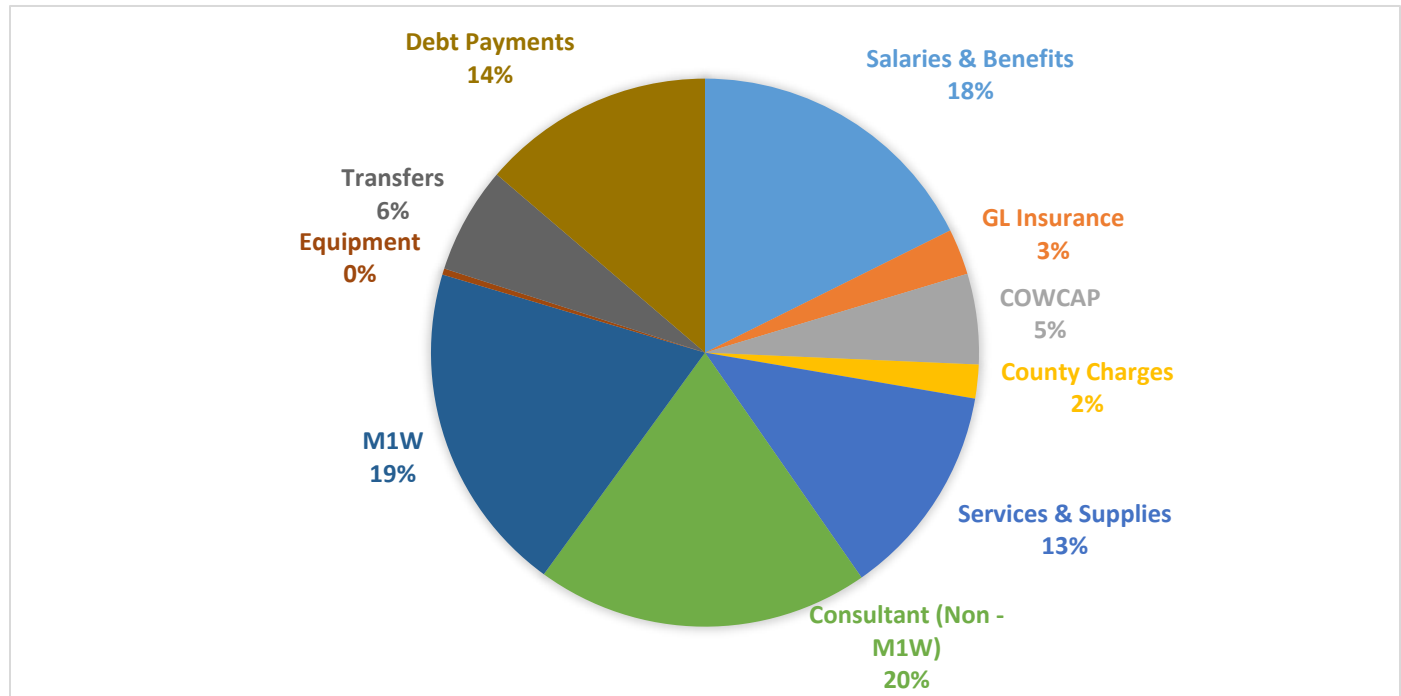
Data were gathered and analyzed

2 workshops were held

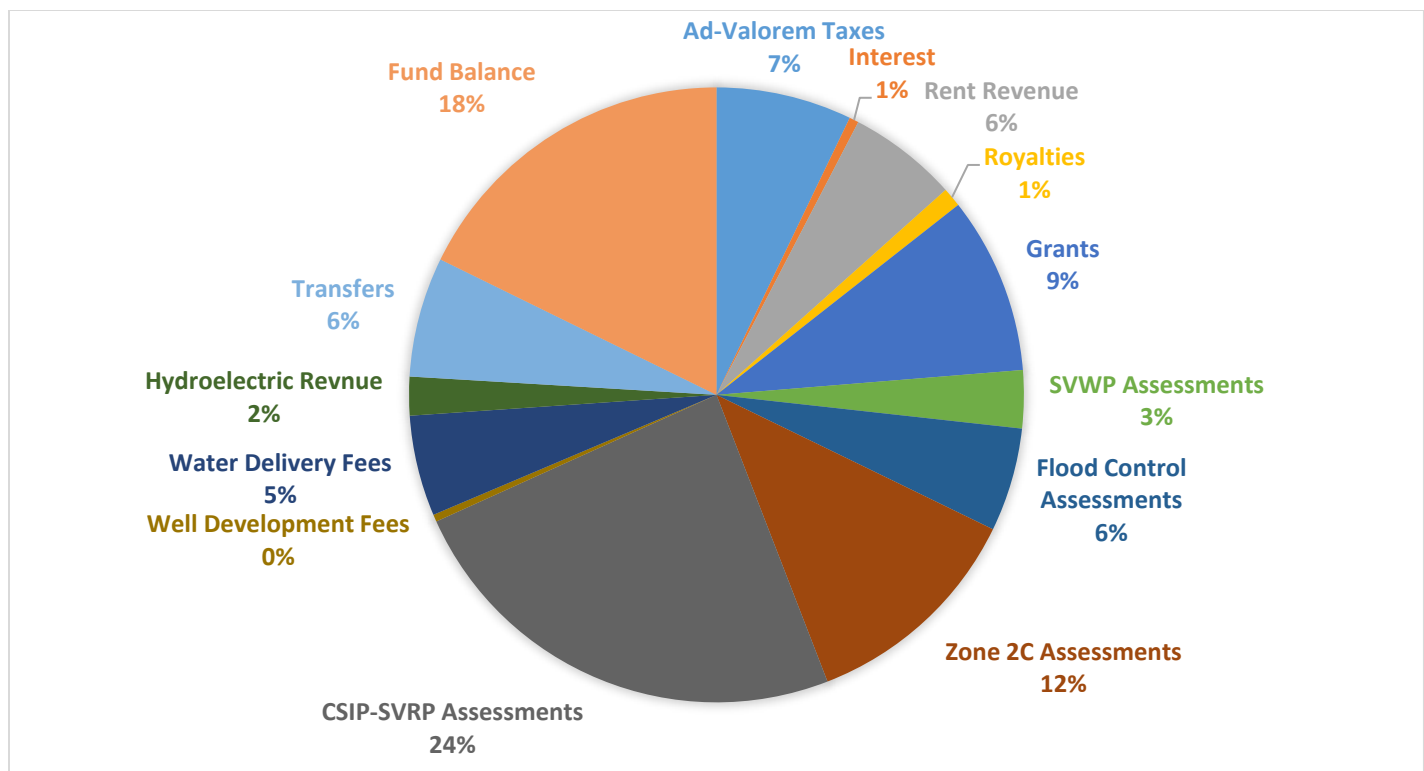


Attachment B: FY 2020/21 Adopted Budget

FY20/21 Major Expense Categories



FY20/21 Major Revenue Categories



Attachment C: Project and Program Funding Status





Major projects and programs funded and/or planned for the period 2020 through 2025 are shown in the tables below. This information is current as of August 28, 2020.

A program is something that is continuous and recurring.



Key: **Green** = Budgeted FY20/21 **Yellow** = Concern about levels of funding **Blue** = Not budgeted FY20/21

 Not Started  Minimal work has been completed  Substantial work has been complete

Table 1. Major Programs Planned for 2020 through 2025

No	PROGRAMS	Goals from Draft Strategic Plan	Fund	FY 20/21	Admin	Core	Agency Act
1	FEMA/CRS/Land Use 	E	111				General Plan
2	Gonzales Slough O&M	A	111	X		X	Sec 9
3	Illegal Dumping/Litter Abatement Task Force	E	111	X			Sec 9
4	Integrated Regional Water Management	E	111	X			Sec 9
5	Property Management Grazing	A	111	X		X	Sec 9
6	Property Management Land Use	A	111	X		X	Sec 9
7	Water Quality Protection Program (MBNMS)	E	111	X			Sec 9
8	Pajaro Encampment Removal	A	112	X			Sec 19
9	Pajaro Levee Mowing	A	112	X		X	Sec 9
10	Pajaro Levee Slope Rehabilitation 	A	112				Sec 9
11	Pajaro Stream Maintenance Program	A	112	X			Sec 9
12	Pajaro System wide Improvement Framework (SWIF) 	A	112			X	Sec 9
13	Pajaro Vegetation/Tree Removal	A	112	X		X	Sec 9
14	Annual EAP Orientation meeting 	E	116			X	Sec 9
15	Annual MCWRA dam safety staff training	D	116	X		X	Sec 9
16	Boat Dock Program	A	116	X	X		Sec 9
17	Dam Safety functions (EAP, trainings, exercises, status reports)	D	116	X		X	Sec 9
18	Emergency Planning (Continuity of Operations Plan, Hazard Mitigation Plan)	D	116	X		X	Sec 9
19	FERC & DSOD Compliance Reporting	A	116	X		X	Sec 9
20	Groundwater Extraction Mgmt. (GEMS)	D	116	X		X	Sec 9/15
21	Groundwater Level Monitoring (annual)	D	116	X		X	Sec 9
22	Groundwater Level Monitoring (monthly)	D	116	X		X	Sec 9
23	Groundwater monitoring of dedicated wells	D	116	X		X	Sec 9
24	Nacimiento Dam O&M	A	116	X		X	Sec 9



No	PROGRAMS	Goals from Draft Strategic Plan	Fund	FY 20/21	Admin	Core	Agency Act
25	Quagga/Zebra Mussel Prevention Plan 	D	116				Sec 17
26	Reservoir operations	D	116	X		X	Sec 9
27	Reservoir WQ Monitoring	D	116	X		X	Sec 9
28	Salinas River Lagoon Sandbar Management	D	116	X		X	Sec 9
29	Salinas River Lagoon/Slidegate Management	A	116	X		X	Sec 9
30	Salinas River Maintenance Program	D	116	X			Sec 9
31	Salinas River Series	D	116	X		X	Sec 9
32	Salinas River streamflow/end of flow measurements	D	116	X		X	Sec 9
33	Salinas Valley Groundwater Quality Monitoring (Discontinued 2009) 	D	116				Sec 9
34	San Antonio Dam O&M	A	116	X		X	Sec 9
35	Seaside Watermaster TAC	E	116	X			Sec 9
36	Staff Dam inspections/condition assessment	A	116	X		X	Sec 9
37	Surface Water Quality Monitoring	D	116	X		X	Sec 9
38	Soledad (Bryant Canyon) O&M	A	121	X		X	Sec 9
39	Reclamation Ditch Management	A	122	X		X	Sec 9
40	Reclamation Ditch O&M	A	122	X		X	Sec 9
41	San Lorenzo Creek O&M	A	124	X		X	Sec 9
42	Moro Cojo O&M	A	127	X		X	Sec 9
43	Hydroplant O&M	A	130	X		X	Sec 9
44	CSIP (Castroville Seawater Intrusion Project) O&M	A	131	X		X	Sec 9
45	CSIP Supplemental Well Destruction	A	131	X			Sec 9
46	CSIP Supplemental Well Maintenance	A	131	X		X	Sec 9
47	CSIP Water Order scheduling	A	131	X		X	Sec 9
48	Fish Monitoring	D	134	X		X	Sec 9
49	Salinas River Diversion Facility O&M	A	134	X		X	Sec 9
50	August Trough	D	111/116	X		X	Sec 9
51	CASGEM	D	111/116	X		X	DWR
52	Coastal GW Quality Monitoring	D	111/116	X		X	Sec 9
53	Pump Station O&M	A	111/122	X		X	Sec 9
54	Compliance monitoring of the Salinas Valley Water Project	D	116/134	X		X	Water right
55	Water Rights Compliance SOP	D	131/116	X		X	Sec 9
56	Water Rights Reporting	D	131/116	X		X	Sec 9
57	Salinas Valley Recycling Project O&M	A	131/132	X		X	Sec 9
58	Accounts Payable	D	All	X	X	X	Sec 17
59	Accounts Receivable	D	All	X	X	X	Sec 17
60	Agency Administration	D	All	X	X	X	Sec 9
61	Annual Budget	D	All	X	X	X	Sec 54
62	Annual Tax Assessment	D	All	X	X	X	Sec 24
63	Bi-weekly Payroll	D	All	X	X	X	Sec 63
64	Board of Director's Management	D	All	X	X	X	Sec 48
65	Board of Director's Meetings (Agendas, minutes, meeting attendance)	D	All	X	X	X	Sec 48/64
66	Board of Supervisors Meetings (Agendas, minutes,	D	All	X	X	X	Sec 15



No	PROGRAMS	Goals from Draft Strategic Plan	Fund	FY 20/21	Admin	Core	Agency Act
	meeting attendance)						
67	Committee Meetings (Agendas, minutes, meeting attendance)	D	All	X	X	X	Sec 67
68	Contract Administration	D	All	X	X	X	Sec 57
69	Emergency Operations (i.e. Flood, Earthquake)	D	All	X		X	Sec 9
70	Employee training	D	All	X		X	Sec 17
71	Financial Reports	D	All	X	X	X	Sec 54
72	Fiscal Year End/Begin	D	All	X	X	X	Sec 54
73	General Ledger Review Adjust.	D	All	X	X	X	Sec 54
74	Human Resources Support	D	All	X	X	X	Sec 63
75	Information Technology Liaison	E	All	X			Sec 17
76	Library Upkeep	D	All	X	X		Sec 17
77	Office Management	D	All	X	X	X	Sec 17
78	Personnel Recruitments	D	All	X	X	X	Sec 17
79	Procurement	D	All	X	X	X	Sec 17
80	Training Tracking	D	All	X	X	X	Sec 17
81	Water Conservation Program	D	All	X			Sec 15
82	Well Permit Application Review	D	Fees/111	X		X	Sec 9
83	Integrated Coastal Monitoring Program (CalAM-MPWSP) On hold 	D	TBD				Sec 9
84	ALERT Flood warning services to Monterey County	A	Various	X		X	Sec 9
85	ALERT System Maintenance	A	Various	X		X	Sec 9
86	CEQA/Permits for projects	A	Various	X		X	Sec 9
87	Grant applications	C	Various	X		X	Sec 17
88	Heavy Equipment Maintenance Plan	A	Various				Sec 17
89	Herbicide Program	A	Various	X		X	Sec 17
90	Light Vehicle Management	A	Various	X			Sec 17
91	Med/Light Equipment Maintenance/Replacement Plan	A	Various				Sec 17
92	Public Records Requests	D	Various	X	X	X	FOIA
93	Sandbag distribution	E	Various	X		X	Sec 9



A **project** has a beginning and an end.

Key: **Green** = Budgeted FY20/21 **Yellow** = Concern about levels of funding **Blue** = Not budgeted FY20/21




















⦿ Not Started ◐ Minimal work has been completed ◑ Substantial work has been complete

Note: The projects below are sorted by fund, and then alphabetically by name. They are not in priority order.

Table 2. Major Projects Planned for 2020 through 2025

No	PROJECTS	GOALS from Draft Strategic Plan	Fund	FY 20/21	FY 21/22	Deferred Maint. 218
1	Groundwater Sustainability Agencies Support	E	111	X		
2	Hazard Mitigation Plan ◐	A	111			
3	Ordinance 5303 Update ⦿	A	111			
4	Upper Merritt Pumps -Repair ⦿	A	111			
5	USBR Carmel/Salinas Basin Investigation ◑	D	111			
6	Pajaro Culvert Video and Flushing ⦿	A	112			
7	Pajaro Joint Powers Authority Formation	A	112	X		
8	Pajaro Levee Road Grading	A	112	X		
9	Pajaro New Levee Design Cost Share	A	112	X		
10	2020 Salinas River Geographic Response Plan (CDFW) ⦿	E	116			
11	Annual Reservoir Operations Report	B	116	X		
12	Camp Roberts & Bradley Warning System	A	116	X	X	X
13	Deferred Maintenance Proposition 218	A	116	X		
14	GEMS Expansion ◐	D	116			
15	Invasive Species Prevention Plan Update ⦿	D	116			
16	IRMP Grant ◐	B	116			
17	Monitoring well cluster design (P180&400) ⦿	A	116			
18	Nacimiento Access Gate Upgrade ◐	A	116			X
19	Nacimiento Boils investigations	A	116	X	X	X
20	Nacimiento Dam Emergency Action Plan (EAP)	A	116	X		
21	Nacimiento Dam Operation Policy Manual Update ⦿	D	116			
22	Nacimiento dam spillway repair scope of work	A	116	X		X
23	Nacimiento Hydraulic Intake Valve Actuators (3)	A	116	X		X
24	Nacimiento Lake Drive Road Repair ◐	A	116			X
25	Nacimiento Low level flow control outlet design	A	116	X		
26	Nacimiento Low level Outlet valve 6 - Flow control ◐	A	116			X
27	Nacimiento low level Outlet valve in-kind replacement	A	116		X	X
28	Nacimiento office/breakroom ⦿	A	116			
39	Nacimiento plunge pool erosion control design	A	116	X	X	X
30	Nacimiento Dam Powerhouse Slope Review/Improvement	A	116	X		X



No	PROJECTS	GOALS from Draft Strategic Plan	Fund	FY 20/21	FY 21/22	Deferred Maint. 218
31	Nacimiento Dam Seismic Stability Evaluation	A	116	X	X	X
32	Nacimiento Dam north high-level gate actuator service	A	116	X	X	
33	Nacimiento Dam Spillway Bridge Maintenance 	A	116			X
34	Nacimiento Dam Spillway Investigation	A	116	X	X	X
35	Nacimiento Dam Spillway sub-drain access retrofit 	A	116			
36	Nacimiento Dam Spillway void under chute design of repair	A	116	X	X	
37	Nacimiento/San Antonio residences water system upgrade 	A	116			
38	San Antonio Dam 84" Howell Bungler Valve Maintenance	A	116	X		
39	San Antonio Dam Annual Performance Evaluation Report	A	116	X		
40	San Antonio Dam BFM Hydraulic Operator Upgrade 	A	116			X
41	San Antonio Dam Boat Barrier and Spillway Log Boom replacement 	A	116			X
42	San Antonio Dam CC TV/phone in Valve Chamber 	A	116			X
43	San Antonio Combination Air Release Valve replacement 	A	116			X
44	San Antonio Dam Emergency Action Plan (EAP) 	A	116	X		
45	San Antonio Dam Operation Policy Manual 	A	116			
46	San Antonio Dam Tunnel Emergency Comm. System	A	116	X		
47	San Antonio Dam Install New Piezometers 	A	116			X
48	San Antonio Dam Intake Structure Bulkhead Gate Replacement 	A	116			X
49	San Antonio Dam Intake Structure Trash Rack Design & Replace	A	116	X		
50	San Antonio Dam Left Abutment Drain Repair	A	116	X	X	
51	San Antonio Dam Low Level Conduit Access Hatches	A	116	X		
52	San Antonio Low Level Discharge Valve Maintenance 	A	116			X
53	San Antonio Dam Penstock Painting 	A	116			X
54	San Antonio Dam Potential Failure Mode Analysis 	A	116			X
55	San Antonio Reline Low Level Conduit Annual Sinking Fund	A	116	X	X	
56	San Antonio Dam Repair 12" Horizontal Drain Repair	A	116	X	X	
57	San Antonio Dam Road Repair 	A	116			X
58	San Antonio Side Drain Repair	A	116	X		X
59	San Antonio Dam Spillway chute repair/replacement 	B	116			X
60	San Antonio Dam Staff Gauge Upgrade 	A	116	X		X
61	San Antonio Dam Subdrain Repair Pilot Program 	A	116			
62	San Antonio Dam Toe Drain Repair	A	116	X		
63	San Antonio Dam Update Stability Analysis 	A	116			X
64	SRSMP Long-Term Effectiveness Assessment	A	116	X		
65	Water rights telemetry equipment installation	A	116	X		



No	PROJECTS	GOALS from Draft Strategic Plan	Fund	FY 20/21	FY 21/22	Deferred Maint. 218
66	Pump Station upgrades (Hebron Heights)	A	122	X		
67	Moro Cojo Tide gate repair (design and feasibility)	A	127	X		
68	Upgrade Unit 2 at Hydroplant	A	130			
69	CSIP Cathodic Protection Repairs	A	131	x		
70	CSIP Engineering Design and Dynamic Modeling/Feasibility	B	131	X		
71	CSIP Flow Control Valve Inspection	A	131	X		
72	CSIP Flow Control Valve repair/replace	A	131	X		
73	CSIP New Source Waters	B	131	X		
74	CSIP RMU Installation	A	131	X		
75	CSIP USBR Loan Refinance	C	131	X		
76	CSIP Web Based Water Scheduling	A	131	x		
77	CSIP Well destruction (2)	A	131	X		
78	SRDF Dry Chlorine Scrubber	A	134	x		
79	SRDF Replace AC units for SCC	A	134	X		
80	Interlake Tunnel EIR	C	426	X		
81	Interlake Tunnel project	C	426	X		
82	Dedicated Monitoring Well Replacement/Maintenance	A	111/116			
83	Salinas Valley Integrated Hydrological Model (SVIHM)	D	111/116	X		
84	Salinas Valley Operational Model (SVOM)	D	111/116	X		
85	WRAIMS Upgrade	D	111/116			
86	Develop Water Rights Compliance Plans	C	130/116			
87	Water Rights Compliance SOP	D	130/116	X		
88	State Lands Slide Gate lease renewal	D	130/131	X		
89	Agency Compliance Database	D	All	X		
91	Regional Conservation Investment Strategy (TAMC)	C	All	X		
92	Safety program	D	All			
92	Monterey County Basin Investigation	D	MOU			
93	CSIP Expansion/Optimization	B	TBD			
94	Deep Aquifer Study	A	TBD			
95	Deep Aquifer Well Working Group	E	TBD			
96	Prop 1 Drinking Water Protection Grant	B	TBD			
97	Salinas Valley Water Project Phase II (11043)	B	TBD			
98	Seawater Intrusion Working Group	E	TBD			
99	Agency Lands Access Policy	B	Various			
100	Habitat Conservation Plan	B	Various	X		
101	Habitat Conservation Plan Grant	B	Various			
102	Maintenance Mgmt. System	A	Various			
103	Non-glyphosate test	A	Various	X		
104	Strategic Planning	D	Various	X		



No	PROJECTS	GOALS from Draft Strategic Plan	Fund	FY 20/21	FY 21/22	Deferred Maint. 218
105	Upgrade of flood warning system to ALERT2 technology 	D	Various			
106	WRA Maintenance Agreements 	A	Various			
107	ADA Transition Plan	A	Various	X		

