



Fiscal Year (FY) 2024 Work Plan

Updated June 29, 2023

The Salinas Valley Basin Groundwater Sustainability Agency (SVBGSA or Agency) has developed an annual work plan (Work Plan) for Fiscal Year (FY) 2024 to accompany the budget approved by the SVBGSA Board of Directors. The Work Plan focuses on key areas of progress and increasing capacity for the Agency and outlines implementation of activities needed for groundwater management across all subbasins managed or co-managed with the coordinating groundwater sustainability agencies. Each Groundwater Sustainability Plan (GSP) completed and adopted by the Agency was reviewed and utilized to develop the Work Plan.

We enter this fiscal year with the recognition that the State of California historic budget surplus is no longer available for the unprecedented investments available the past three fiscal years for groundwater planning and implementation. Over the past four years the Agency has received \$13 million in support of planning and implementation efforts. Staff has submitted an application for an additional \$29.5 million under the Sustainable Groundwater Management (SGM) Round 2 Implementation Grant. The state will notify the Agency of any awarded funds for the Round 2 grant in summer of 2023 with grant contracts anticipated to be completed by January 2024.

The Agency moves forward with critical management actions, implementation actions, and project feasibility and planning work in FY 2024 while balancing regulatory fee increases for the fiscal year. The Work Plan assumes that grant funding may not be awarded to the Agency under the Round 2 Grant. If the Agency is awarded funding under Round 2, the Work Plan may be updated with additional activities and budget adjustments would be presented mid-year in February 2024.

Introduction to the Work Plan: Investing in Agency Growth for Implementation

In the FY 2024 Work Plan, staff identifies key areas of investment proposed for the Agency. The **Operational Program** of the Agency includes contract staffing services (salaries and benefits), legal services, data services, audit services, financial services, communications, technology,

trainings and conferences, website maintenance, administrative management software, supplies, and insurance. The Operational Program recognizes the increasing implementation activities of the Agency and necessary investment for additional financial oversight staff under the Tiered Regulatory Fee Policy.

The ***Sustainable Groundwater Management Program*** includes required regulatory activities of the Agency and subbasin specific management actions, implementation actions and project planning and feasibility studies that are recommended to be completed in FY 2024. Agency staff and consultants have evaluated each GSP and have brought forward a set of work items that can be accomplished this fiscal year to make meaningful progress in each subbasin. Table 1 captures the main work streams by subbasin proposed for the fiscal year and additional detail is provided under the Sustainable Groundwater Management Program description for each of the work stream items.

The Work Plan has been developed in alignment with the Tiered Regulatory Fee Policy.

Outcomes from the 2023 Annual Work Plan

The Work Plan includes management actions, implementation actions, and projects reviewed with each Subbasin Implementation Committee prior to approval of the Work Plan. It should be noted that management actions and implementation activities can occur over several fiscal years or annually. Projects may occur over several years and may involve feasibility analysis, policy development and implementation phases.

The Work Plan includes proposed management Actions, implementation actions and Projects that were included in the SGM Round 2 Implementation Grant application submitted in December 2022 as well as continuing implementation of the 180/400-Foot Aquifer Subbasin GSP under the Round 1 Grant awarded during FY 2023. It should be noted that the scale of work to be completed in a timely manner in each subbasin is a consideration each fiscal year and is dependent on both adequate staffing and technical consultants as needed. Activities initiated for 180/400-Foot Aquifer Subbasin are further described below.

TABLE 1

FY 2024 Management Actions, Implementation Actions, and Projects

Work Plan Item	Subbasins Work Will Occur In
Data Expansion and SGMA Compliance	All
Engagement of Interested Parties and Underrepresented Communities	All
Management Actions	
Demand Management Dialogue Process	All
Central Coast Ag Water BMP Website	All
Deep Aquifer Study	180/400, Eastside, Langley, Monterey, Forebay
Implementation Actions	
Outreach to underrepresented communities and domestic well owners	All
Expand Groundwater Extraction Monitoring	All
Water Quality Coordination Group	All
Land Use Jurisdiction Coordination Program	All
Projects	
Scope for CSIP Expansion	180/400
Assess Groundwater Benefits of Salinas River Stream Maintenance Programs	180/400, Monterey, Forebay, Upper Valley
Assess Seawater Intrusion Model, Phase 1	180/400
Refine Sustainability Strategies	Langley, Eastside
Establish Sustainable Management Criteria Technical Advisory Committees	Forebay, Upper Valley

Implementation in 180/400-Foot Aquifer Subbasin GSP with Round 1 Grant

At the conclusion of FY 2023, the Agency is anticipated to have completed Project P-3: Winter Modifications at Monterey One Water Recycled Water Plant and to be 50 percent completed on Project P-4: CSIP Optimization. The Agency will have also initiated Project P-5: Seawater Intrusion Extraction Barrier with a feasibility study. Finally, the Agency will also initiate Project P-7: Seasonal Release with Aquifer Storage and Recovery or Direct Delivery at the end of FY 2023. Once completed, projects P-3 and P4 are estimated to reduce CSIP supplemental well use by an estimated long-term average of 1,200 to 1,600 acre feet per year.

Focus for the Round 1 Implementation Grant for FY 2024 will include completion of the feasibility study for the Seawater Extraction Barrier (Grant Component 9), and Data Expansion activities (Grant Component 7) including aquifer properties testing, initiation of GDE mapping and field verification protocols for the entire 180/400-Foot Subbasin, installation of new monitoring wells in the 180/400 and Deep Aquifer, and initiation of GEMS expansion. Finally the Deep Aquifer Study will conclude in January 2024 and will necessitate development of long term Management Actions and a Monitoring Program.

Coordination Across Subbasin GSPs

The Work Plan reflects input from each of the Subbasin Implementation Committees and each GSP is evaluated for subbasin specific outcomes and for regional benefit outcomes. An example regional outcome activity for FY 2024 is the groundwater benefit analysis for the Salinas River Stream Maintenance Programs. This project is regional in nature in that it involves the entire river channel flood risk reduction program. Adjustments to the program can be identified through new HEC-RAS modeling capabilities developed by the Army Corps of Engineers. The groundwater relationship to flood management and Arundo eradication can now be assessed in the new HEC RAS module. This work can help inform potential changes for the program to improve groundwater recharge. Another example of regional assessment will be the completion of the Seawater Extraction Barrier Feasibility Study. This is considered another regional project that could provide benefit across multiple subbasins for both seawater intrusion and as a potential additional source water. A final example is planning work to expand the GEMS Program across all subbasins. Obtaining additional data for each subbasin in an expanded and coordinated program benefits all subbasins for the long term.

Operational Program

ADMINISTRATION

The work plan for FY 2024 will necessitate an increase in Agency staffing to maintain consistent implementation of GSP management actions, implementation actions and projects. Additional staff capacity has been proposed to include a second Deputy General Manager, an Administrative Analyst, and a Finance Associate for FY 2024. The contract with RGS allows for additional service provision. These positions reflect the growing increase in staffing needed to implement the GSPs. Duties of the Deputy General Manager will include overseeing planning and technical studies, project management, project assessment, and outreach and communications. Additional administrative staffing will be required for hybrid meetings and the Clerks group will be brought under the oversight of the Analyst.

Accounting System Compliance with Tiered-Costs and Reporting

The move to a tiered-cost budget for the Agency will also necessitate an increase in finance staffing. The Agency's accounting system will require updates to reflect tiered budgeting and reporting.

Grant Reporting and Compliance

The 180/400-Foot Aquifer Subbasin SGMA Round 1 Implementation Grant is currently being implemented in the 180/400-Foot Aquifer Subbasin. The grant includes grant management funding for administrative activities associated with the grant. Additional grants are also expected for the Agency which requires increase in finance staffing. Grants are necessary to offset costs of compliance, project development and project completion based on Agency priorities.

Sustainable Groundwater Management Program Activities

COMPLIANCE REPORTING, DATA MANAGEMENT AND EXPANSION

Staff is proposing that the Agency continue its focus on filling data gaps as identified in the GSPs. Timely data reporting is of primary importance for comparing subbasin conditions relative to sustainability goals annually. This work is summarized in each Annual Report. Recent guidance from the Department of Water Resources informed the Agency that Annual Reports should be considered a primary source of documenting conditions in a subbasin, but also importantly, identifying immediate actions planned to address irreversible conditions. Specific requests for funding this fiscal year will be to:

1. Expand Groundwater Extraction Monitoring in partnership with MCWRA
2. Prepare/Submit Annual Reports and update the Data Management System
3. Develop Well Registration Program
4. Plan and implement Groundwater Model updates
5. Assess Seawater Intrusion Model, Phase 1
- 6.
7. Continue USGS Technical Services Agreement and USGS Cooperative Agreement oversight
8. Refine Hydraulic Conceptual Model (HCM)
9. Conduct Groundwater Model maintenance

INTERESTED PARTIES AND UNDERREPRESENTED COMMUNITIES ENGAGEMENT

SGMA requires continued communications and engagement with interested parties and underrepresented communities. Focus for this fiscal year will be to continue to develop and publish items in Spanish as well as translate workshops into Spanish that can be available on SVBGSA's website. Specific outreach will be conducted in Spanish and through public service announcements, social media, and news outlets. Other focuses will be on convening and facilitating the Groundwater Technical Advisory Committee and continuing technical presentations and stakeholder engagement with assistance of Montgomery & Associates.

1. Coordinate with Partner Agencies, Water Quality Coordination Group, and Land Use Jurisdiction Coordination Program
2. Plan and carry out outreach to underrepresented communities and domestic well owners.
3. Support Agency's public meetings and workshops (Montgomery & Associates)
4. Coordinate technical support meetings and stakeholder engagement (Montgomery & Associates)
5. Coordinate Groundwater Technical Assistance Committee (Montgomery & Associates)

MANAGEMENT and IMPLEMENTATION ACTIONS

Management and Implementation Actions are identified in each of the 2022 Groundwater Sustainability Plans completed by the Agency. Staff has identified the following Management Actions which should be completed during FY 2024. This work is important in order to complete analysis, feasibility, and planning work to further define sustainability strategies in readiness of the GSP Projects Update Report which will assist in further refining projects options for additional supply in the 5-Year GSP Updates..

1. Assess groundwater benefits of Salinas River Stream Maintenance Programs
2. Develop agricultural water conservation Best Management Practices website in partnership with UCCE and RCD of Monterey County
3. Convene Sustainable Management Criteria Technical Advisory Committee in Forebay and Upper Valley.
4. Conduct Demand Management dialogue process in all subbasins
5. Refine sustainability strategies in Eastside and Langley to include mapping, initial project analysis (ie., permitting, timelines, water rights, etc.), and assessment of effectiveness. Products from the mapping will assist in identifying recharge projects in these basins.

Status of Implementation Progress for Subbasins

In an effort to document progress on implementation in each Subbasin, Table 2 summarizes work underway in each Subbasin. Annual Report completed for each GSP include additional information on GSP implementation. Table 3 provides budget costs for each Sustainable Groundwater Management Program item for FY 2024.

TABLE 2

Status of Implementation by Subbasin

<p>180/400-Foot Aquifer Subbasin:</p> <p>Initiating/continuing implementation of Management Actions – MA-1, MA-2, MA-3, MA-6</p> <p>Initiating/continuing implementation of Projects – P-1, P-2, P-3, P-5, P-6, P-7</p> <p>Initiating/continuing Implementation Actions – I-1, I-2, I-3, I-4, I-5</p>
<p>Eastside Subbasin:</p> <p>Initiating/continuing implementation of Increased Recharge – A-1</p> <p>Initiating/continuing implementation of Regional Alternative Water Supplies – D-1</p> <p>Initiating/continuing implementation of Demand Management – E-1, E-2</p> <p>Initiating/continuing implementation of PMAs – F-1</p> <p>Initiating/continuing Implementation Actions– G-2, G-3, G-4, G-5, G-6, G-7</p>

Forebay Subbasin:

Initiating or continuing implementation of Management Actions – A-1, A-2, A-4

Initiating or continuing implementation of Projects – B-1

Initiating or continuing Implementation Actions– C-2, C-3, C-4, C-5

Upper Valley Subbasin:

Initiating or continuing implementation of Management Actions – A-1, A-2

Initiating or continuing implementation of Projects – B-1

Initiating or continuing Implementation Actions– C-2, C-3, C-4, C-5

Langley Subbasin:

Initiating or continuing implementation of Recharge – A-1, A-3

Initiating or continuing implementation of Demand Management – B-2

Initiating or continuing Implementation Actions– D-2, D-3, D-4, D-5

Monterey (Corral de Tierra Management Area) Subbasin:

Initiating or continuing implementation of Regional Projects – R-2, R-3

Initiating or continuing implementation of Projects –C-1

Initiating or continuing Implementation Actions– I-1, I-2, I-6, I-7, I-8, I-9, I-10, I-11

Table 3
FY 2024 SGM BUDGET

SUSTAINABLE GROUNDWATER MANAGEMENT PROGRAM

Description	FY 2024 Budget
Data Expansion and SGMA Compliance	
Expand Groundwater Extraction Monitoring	\$50,000
Develop Well Registration Program	\$210,000
Refine Hydraulic Conceptual Model (HCM)	\$100,000
Plan and Implement Groundwater Model Updates	\$100,000
Assess Seawater Intrusion Model, Phase 1	\$50,000
Prepare Annual Reports and Data Management	\$257,500
USGS Technical Services Agreement	\$85,000
USGS Cooperative Agreement Oversight	\$25,000
Groundwater Model Maintenance	\$95,000
Subtotal	\$ 972,500
Interested Parties and Underrepresented Communities Engagement	
Plan and Carry Out Outreach to Underrepresented Communities and Domestic Well Owners	\$10,000
Support SVBGSA Public Meetings and Workshops	\$95,000
Support Coordination with Partner Agencies, Water Quality Coordination Group and Land Use Jurisdiction Coordination Program	\$80,000
Coordinate Technical Support Meetings and Stakeholder Engagement	\$215,000
Coordinate Groundwater Technical Advisory Committee	\$37,500
Subtotal	\$437,500
Management Actions	
Assess Groundwater Benefits of Salinas River Stream Maintenance Programs	\$350,000
Conduct Demand Management Dialogue Process	\$200,000
Refine Sustainability Strategy - Eastside	\$15,000

Refine Sustainability Strategy - Langley	\$15,000
Scope CSIP Expansion, Initial Phase (Blue Plan It)	\$10,000
Establish SMC Technical Advisory Committee - Forebay	\$25,000
Establish SMC Technical Advisory Committee - Upper Valley	\$25,000
Refine Sustainability Strategy and Project Assistance	\$80,000
Conduct Technical Reviews and Provide Technical Services	\$92,000
Conduct Deep Aquifer Study	\$221,000
Develop Deep Aquifers Management Actions	\$40,000
Develop and Support Website for Central Coast Ag Water BMPs	<u>\$50,000</u>
	Subtotal \$1,123,000
Administer Sustainable Groundwater Management Program	\$ 120,000
Less SGMA 180-400 Grant funded	\$(453,834)
	TOTAL \$2,199,166