

EXHIBIT 13-A

MPWMD Proposed Strategic Goals and Objectives

1. **Goal** - Provide a safe, reliable, sustainable, diversified, affordable, legal water supply to the Monterey Peninsula Region.

Near-Term Objectives

- a. As project manager, complete Pure Water Monterey Deep Injection Wells 3 and 4 within a year.
- b. Support Monterey One Water in work required to certify SEIR by May.
- c. Build case for Pure Water Monterey expansion with State regulators and the community through meetings, filings, and presentations as needed.

Long-Term Objectives

- a. Continue implementing Measure J for long-term lower water costs.
- b. Partner with Monterey One Water to expand the Pure Water Monterey Project.
- c. Update the Water Supply and Demand Study as new data becomes available.
- d. Develop a plan to maximize ASR storage in a post-CDO world.

2. **Goal** - Pursue public ownership of the water distribution system.

Near-Term Objectives

- a. Complete the LAFCO process and district review in 2021.
- b. Hold a hearing of public necessity in 2021.
- c. Develop a public awareness campaign with District outreach consultant for use in Q3 and Q4 of 2021, and in 2022.

Long-Term Objectives

- a. Complete rate-study in advance of bench trial.
- b. Initiate bench trial phase in 2022.
- c. Succeed at bench trial phase and move to valuation phase within two years.

3. **Goal** - Plan for long-range surface and groundwater resource needs.

Near-Term Objectives

- a. Bring Los Padres Dam Alternatives study to a conclusion within a year

Long-Term Objectives

- a. Partner on a regional desalination project when need is indicated.
- b. Assess climate change impacts on local water supplies
- c. Work with watermaster and affected parties on replenishment and protective water levels in Seaside Groundwater Basin.

4. **Goal** - Protect and enhance the District's financial resources.

Near-Term Objectives

- a. Receive GFOA award for comprehensive annual financial report (CAFR) for 2021.
- b. Maintain CSDA transparency certificate of compliance in 2021.
- c. Continue to develop strategy for PERS and OPEB liabilities in 2021-22 budget.
- d. Plan to pay down the Mechanics Bank loan in July/Aug 2021.
- e. Improve asset management documentation and funding in 2021-22 budget.

Long-Term Objectives

- a. Implement the Board's policy to use surplus User Fee revenue to (i) pay down the Mechanic's Bank loan, (ii) repay other District reserves used for water supply projects, and (iii) sunset a portion of the Water Supply Charge. Identify potential competing uses for "surplus" User Fee and determine timeline.

5. **Goal** - Raise District profile, instill public trust, and be a regional leader on water issues.

Near-Term Objectives

- a. Pursue the Water for Housing initiative at SWRCB in 2021.
- b. Oversee distribution of \$2.2 million of Integrated Regional Water Management Program (IRWM) Implementation Round 1 grants in coming year.
- c. Coordinate on regional issues with other water agencies quarterly or more often.
- d. Be the knowledgeable source of choice for information on supply, demand, drought, and other local water issues as needed by public, media, and regulators.
- e. Bring the Salinas and Carmel River Basins study to completion within a year.
- f. Conduct community engagement meetings in each Division on water needs and required resources, at least one per Division this year (Covid dependent)

Long-Term Objectives

- a. Maintain leadership of the Integrated Regional Water Management Program (IRWM) process for Implementation Round 2.
- b. Continue to coordinate on regional issues with other water agencies.
- c. Be the knowledgeable source of choice for information on supply, demand, drought, and other local water issues.

6. **Goal** - Promote and enhance organizational efficiency and effectiveness.

Near-Term Objectives

- a. Fill open positions.
- b. Discuss implementation of an employee hybrid remote work schedule post-Covid-19 for implementation within one month of "Green Tier" designation for Monterey County.
- c. Assess need for additional support in GM office by year end.
- d. Launch a customer satisfaction survey

Long-Term Objectives

- a. Continue to develop electronic documents library and migrate data
- b. Develop sustainability plan for District assets and practices