

**2016 Calendar Year
 OPERATIONAL PLAN
 PRACTICAL VISION PROJECTS**

		Hours
PV 1 - Health Waters		
1	Biological Objectives	3,240
2	Environmental Outcomes by Program	130
3	Comprehensive Assessment of Key Beneficial Use Areas	2,130
4	Priority Setting Team	340
5	Item 9 Supporting Doc 2	100
6	Climate Change Preparation	570
7	Statewide Prioritization	80
 PV 2 - Monitoring and Assessment		
8	San Diego River Monitoring Coordination	550
9	San Diego Bay Comprehensive Assessment and Coordinated Monitoring Program	1,800
10	Tijuana Valley Recovery Team Project	1,070
 PV 3 - Recovery of Stream, Wetland and Riparian Systems		
11	Supplemental Environmental Projects - Process and Reviews	520
12	Wetland Restoration, Assessment, and Incentives Project	140
 PV 4 - Proactive Public Outreach and Communication		
13	Key Issue Fact Sheets	790
14	Website Update and Cleanup	470
15	Social Media Plan	670
16	Public Outreach Strategy	560
 PV 5 - Achieving a Local Sustainable Water Supply		
17	Expansion of Recycled Water Production and Purveyance	2,370
18	Over-irrigation Compliance Audits	460
 PV 6 - Supported Empowered Energized Engaged Community		
19	San Diego River Reach Adoption	660
20	Performance Expectations and Measures	160
21	Cross-training Plan	340
22	Watershed Whiteboards	40
 PV 7 - Effective and Efficient Mission Support		
23	ECM Backscanning/Shipyard Administrative Record	2,540
		Practical Vision Subtotal = 19,730
		In Personnel Years = 11.1

**2016 Calendar Year
 OPERATIONAL PLAN
 CORE PROGRAM PROJECTS AND COMMITMENTS**

		Hours
24	Famosa Slough TMDL	1,060
25	Vapor Intrusion Risk Management at Cleanup Sites	1,400
26	Santa Margarita Estuary TMDL	1,860
27	401 Certification Compliance and Enforcement	2,950
28	Chollas Creek Water Effects Ration Basin Plan Amendment	1,040
29	Commercial Agriculture and Nursery WDRs	1,970
30	Point Loma Wastewater Treatment Plant Ocean Outfall Monitoring Program	120
31	Department of Defense Cleanup Plans	1,020
32	Storm Water Program WQIP Implementation and Compliance Inspections	9,770
33	Chatham Bros. Yard - Wellhead Protection and Creek Cleanup Alternatives	120
34	Underground Storage Tank and Site Cleanup Program Case Closure Commitments	6,100
35	401 Certification Backlog	7,980
36	NPDES Permit Reissuance and Compliance Inspections	8,830
37	TMDL GIS Map	210
38	Ramona and Forster Canyon Landfill Closure WDRs	2,660
39	Active Landfill Capacity Maintenance and Environmental Compliance	520
40	REC-1 Basin Planning Project	1,630
41	Integrated Report 303(d)/305(b)	2,560
42	Identifying Enforcement Priorities	750
Core Program Subtotal =		52,550
In Personnel Years =		29.6

Total Operational Plan Commitments	P Y s
Available Personnel Years =	64
Practical Vision Projects =	11.1
Core Program Projects =	29.6
Total Operational Plan Projects =	40.7