

CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD

SAN DIEGO REGION

RESOLUTION NO. R9-2017-0029

**SUPPORTING AN ALLOCATION OF RESOURCES TO IMPLEMENT THE PRACTICAL
VISION AND OPERATIONAL PLAN FOR CALENDAR YEAR 2017**

WHEREAS:

1. The California Regional Water Quality Control Board, San Diego Region (San Diego Water Board) staff developed a Practical Vision to guide efforts toward addressing the highest priority projects.
2. The San Diego Water Board endorsed the Practical Vision in November 2013 through adoption of Resolution No. R9-2013-0153.
3. The Practical Vision identifies 40 projects in 7 areas for development over the 7 year period, beginning in Calendar Year (CY) 2014.
4. The Operational Plan for 2017 commits to advancing 20 Practical Vision Projects; while identifying an additional 29 major core program projects under way.
5. The Operational Plan commits 71 percent of available staff resources to Practical Vision and Core Program Projects in 2017 (Attachment 1 to this Resolution). The remaining staffing will be used on minor tasks, program management and exist as a contingency reserve for unforeseen circumstances.
6. Section 13168 of the Porter-Cologne Water Quality Control Act states that “[t]he state board shall allocate to the regional boards from funds appropriated to the state board such part thereof as may be necessary for the administrative expenses of such boards.”
7. The State Water Resources Control Board (State Water Board) has final allocation authority on the distribution of most staffing resources throughout the State and Regional Water Boards. State Water Board Resolution No. 2012-0061 delegates the authority to conduct and supervise the activities of the State Water Board to the Executive Director of the State Water Board. Subject to the direction of the State Water Board, the Executive Director oversees and approves the State Water Board’s day-to-day budgeting and staff allocation. Occasionally, statutory requirements (such as Water Code section 13260, subdivision (d)(2)(B)), the State budget and/or the Governor will directly specify the board(s) to which additional resources are to be assigned.

8. There were 2,048.8 Personnel Years (PYs) and \$743,423,574 available for the State and Regional Water Boards for Fiscal Year (FY) 2016-17. Of this, the San Diego Water Board was allocated 63 Personnel Years (3 percent of the Water Board total) of staffing resources, with an annual budget of \$14,567,652 (2 percent of the Water Board total).
9. Regional Water Boards' budgets are allotted in programmatic areas, making it difficult for the San Diego Water Board to link budget dollars to the desired outcomes of the Practical Vision. The annual Operational Plan represents an effort to enrich budget and performance integration. The State Water Board initiated efforts to evaluate the fees collected and Water Board expenditures, and to align Water Board resources, priorities, and workload outputs statewide through the [Resource Alignment Project](#).
10. The State and Regional Water Boards annually engage in a Budget Change Proposal (BCP) process to recommend new positions for legislative authorization.
11. The State and Regional Water Boards are currently discussing and identifying statewide and multi-regional priorities (e.g. discharges associated with Commercial Agriculture activities) and the staffing and funding that will be required to achieve the goals of those efforts as they are developed.
12. The Practical Vision and Operational Plan identify goals and actions that are critical to the success of the mission of the San Diego Water Board. In doing so, they also identify critical underfunded needs to achieve those goals. The most critical projects for the CY 2017 Operational Plan for which the Water Board does not have dedicated funding, continues to be the regulation of irrigated lands, restoration of wetlands, and public outreach and communication (especially for efforts directed at Disadvantaged Communities), each of which require sustained effort over multiple years to achieve their goals. The most essential and long-term work for achieving success of the Practical Vision includes leveraging community-based partnerships to generate collaboration.
13. The level of effort dedicated in the Practical Vision Projects of the Operational Plan is a minimum effort and tenuous. Should higher priority work demand, the level of effort on these projects would necessarily decrease, if not stop altogether. The resources available to the San Diego Water Board to work on these tasks are also needed for many other programs. As such, work in the following areas has slowed considerably:
 - a. Review and amendment of waste discharge requirements;
 - b. Issuance of new waste discharge requirements;
 - c. Development of traditional Total Maximum Daily Load Basin Plan Amendments;
 - d. Inspections and follow-up compliance assurance; and

- e. Basin Plan amendments to update the Basin Plan to reflect current policies and regulations (including but not limited to Basin Plan Amendments for Salt and Nutrient Management Plans).

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The San Diego Water Board endorses the use of an Operational Plan to implement the Practical Vision to prioritize work. Attachment 1 lists the staff resources necessary to implement the Practical Vision and the board's priorities, while continuing to meet core regulatory requirements.
2. The San Diego Water Board endorses aligning staff resources with its priorities in order to advance both the highest priority Practical Vision projects and the Core Programmatic work.
3. Board Members request the Executive Officer continue to explore all available resources in order to move forward high priority projects, including but not limited to advancing the regulation of irrigated lands, the restoration of wetlands and the full engagement of interested persons. The Executive Officer should coordinate these efforts with the State Water Board's [Resource Alignment Project](#) as appropriate, and continue to work within the BCP process.
4. Board Members will also seek ways to augment the efforts of the Executive Officer to implement the Practical Vision such as exploring opportunities for partnerships and ways to leverage existing resources and statewide or multi-regional efforts.

I, David W. Gibson, Executive Officer, do hereby certify the foregoing is a full, true, and correct copy of a Resolution adopted by the California Regional Water Quality Control Board, San Diego Region, on February 8, 2017.

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David W. Gibson
Executive Officer

**2017 Calendar Year
OPERATIONAL PLAN
PRACTICAL VISION PROJECTS**

		Hours
1	Practical Vision Interim Milestones and 7-Year Goals	184
	PV 1 - Healthy Waters	
2	Biological Objectives	2710
3	Initial Assessment of Key Beneficial Use Areas, Part 1	2020
4	Strategy for a Healthy San Diego Bay: Development of Unified Monitoring Groups	1080
5	Strategy for a Healthy San Diego Bay: Initial Assessment of Key Use Areas, Part 2	1220
6	Priority Setting Team	192
7	Identifying Program Compliance Priorities	468
8	Achieving Healthy Waters in the San Diego River for Contact Recreation	234
	PV 2 - Monitoring and Assessment	
9	Tijuana Valley Recovery Team Project	1030
10	San Diego River Monitoring Coordination	342
11	San Diego River Reach Adoption	264
	PV 3 - Recovery of Stream, Wetland and Riparian Systems	
12	Wetland Restoration, Assessment, and Incentives Project	140
	PV 4 - Proactive Public Outreach and Communication	
13	Website Update	614
14	Social Media Plan	848
15	Public Outreach Strategy	240
16	Climate Change Readiness, Phase 2	754
	PV 5 - Achieving a Local Sustainable Water Supply	
17	Over-irrigation Compliance Audits	66
18	Expansion of Recycled Water Production and Purveyance	2172
	PV 6 - Supported Empowered Energized Engaged Community	
19	Electronic Watershed Boards	116
20	Cross-training Plan	504
	PV 7 - Effective and Efficient Mission Support	
	<i>All projects sufficiently developed to be Core Program Work</i>	
	Practical Vision Subtotal =	15198
	In Personnel Years =	8.6

**2017 Calendar Year
OPERATIONAL PLAN
CORE PROGRAM PROJECTS AND COMMITMENTS**

		Hours
21	Electronic Content Management Backscanning of Paper Files	1,340
22	Core Mission Support	7,130
23	Clean Water Act 303(d)/305(b) Integrated Report	390
24	Surface Water Ambient Monitoring Program Coordination	586
25	Famosa Slough Total Maximum Daily Load	1,076
26	Santa Margarita Estuary Total Maximum Daily Load	1,772
27	Basin Plan: REC-1 Beneficial Use Evaluation	2,572
28	Basin Plan: Reservoirs	620
29	Class 1 Priority Violation Enforcement	4,965
30	Clean Water Act Section 401 Water Quality Certification Backlog	7,188
31	Clean Water Action Section 401 Water Quality Certification Compliance	3,145
32	NPDES Wastewater Compliance	963
33	NPDES Wastewater Permit Renewal	7,887
34	Sanitary Sewer Overflows Responses	475
35	Small MS4s: Phase 2 Permit Enrollment	625
36	Storm Water Compliance Inspections	8,286
37	Water Quality Improvement Plan Development, Review and Acceptance	1,540
38	Irrigated Lands Waste Discharge Requirements Implementation	2,225
39	Solid Waste Capacity and Compliance	1,504
40	Ramona Landfill	1,496
41	Statewide Composting Waste Discharge Requirements Implementation	654
42	Underground Storage Tanks Case Closures	2,220
43	Laurel Hawthorne Sediment Cleanup Level Development	848
44	Northward Expansion of Shipyard Sediment Investigation	1,561
45	Sight Cleanup Program - Private	940
46	Sight Cleanup Program Department of Defense Vapor Intrusion Risk Management	1,530
47	Department of Defense California: NTC Environmental Quality Act	240
48	Department of Defense: Cleanup Plans	1,000
Core Program Subtotal =		64,778
In Personnel Years =		36.5

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Total Operational Plan Commitments		
Available Personnel Years =		63
Practical Vision Projects =		8.6
Core Program Projects =		36.5
Total Operational Plan Projects =		45.0