

CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD

SAN DIEGO REGION

RESOLUTION NO. R9-2018-0013

**SUPPORTING AN ALLOCATION OF RESOURCES TO IMPLEMENT THE PRACTICAL
VISION AND OPERATIONAL PLAN FOR CALENDAR YEAR 2018**

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 2018 commits to advancing 24 Practical Vision Projects, while identifying an additional 29 major core program projects under way.
5. The Operational Plan commits 70 percent of available staff resources to Practical Vision and Core Program Projects in 2018 (Attachment 1 to this Resolution). The remaining staffing will be used on program management, minor tasks, supervision 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 2,175.8 Personnel Years (PYs) and \$656,606,814 available for the State and Regional Water Boards at the beginning of Fiscal Year (FY) 2017-18. Of this, the San Diego Water Board was allocated 64 Personnel Years (2.9 percent of the Water Board total) of staffing resources, with an annual budget of \$12,237,806 (1.9 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 2018 Operational Plan for which the Water Board does not have sufficient funding, continue to be the cleanup and restoration of the Tijuana River Valley, regulation of irrigated lands, restoration of wetlands, and public outreach and communication (especially for efforts directed at Disadvantaged Communities). Each of these projects 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 continues to fall behind:
 - 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 14, 2018.

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David W. Gibson
Executive Officer

**2018 Calendar Year
OPERATIONAL PLAN
PRACTICAL VISION PROJECTS**

		Hours
1	Practical Vision Interim Milestones and 7-Year Goals	212
PV 1 - Healthy Waters		
2	Biological Objectives	1876
3	Initial Assessment of Key Beneficial Use Areas, Part 1	1960
4	Strategy for a Healthy San Diego Bay: Development of Unified Monitoring Groups	1570
5	Strategy for a Healthy San Diego Bay: Initial Assessment of Key Use Areas, Part 2	330
6	Priority Setting Team	168
7	Identifying Program Compliance Priorities	
8	Achieving Healthy Waters in the San Diego River for Contact Recreation	397
PV 2 - Monitoring and Assessment		
10	San Diego River Monitoring Coordination	215
11	San Diego River Reach Adoption	292
12	Next Generation Monitoring	315
13	NPDES Wastewater Permit Model Ocean Outfall Monitoring Program	440
14	Regional Map	240
PV 3 - Recovery of Stream, Wetland and Riparian Systems		
15	Tijuana River Valley Restoration	1972
16	Wetland Restoration, Assessment, and Incentives Project	112
PV 4 - Proactive Public Outreach and Communication		
17	Website Update	826
18	Social Media Plan	888
19	Public Outreach Strategy	120
20	Climate Change Readiness, Phase 2	600
PV 5 - Achieving a Local Sustainable Water Supply		
21	Over-irrigation Compliance Audits	500
22	Expansion of Recycled Water Production and Purveyance	2068
PV 6 - Supported Empowered Energized Engaged Community		
23	Cross-training Plan	72
24	Cross Branch Water Quality Improvement Plan Coordination	210
PV 7 - Effective and Efficient Mission Support		
<i>All projects sufficiently developed to be Core Program Work</i>		
Practical Vision Subtotal =		15383
In Personnel Years =		8.7

**2018 Calendar Year
OPERATIONAL PLAN
CORE PROGRAM PROJECTS AND COMMITMENTS**

		Hours
25	Electronic Content Management Back scanning of Paper Files	1,340
26	Core Mission Support	7,130
27	Monitoring and Assessment Unit - Lab	760
28	Compliance Assurance Unit - Class 1 Violations	6,195
29	Surface Water Monitoring Program Projects	960
30	TMDLs for Santa Margarita Estuary and Famosa Slough	2,993
31	Triennial Review of the Basin Plan	1,698
32	Basin Plan: Water Effects Ratio & REC-1 Beneficial Use Evaluation Wrap Up	2,055
33	Clean Water Act Section 401 Water Quality Certification and Amendments	6,684
34	Clean Water Act Section 401 Water Quality Compliance and Enforcement	1,844
35	General Waste Discharge Requirements for Maintenance of Serviceable Structures	316
36	NPDES Wastewater Inspections, Audits and Enforcement	1,720
37	NPDES Wastewater Permit Renewal and Enrollment	7,663
38	Update Regional Sanitary Sewer Collection Permit	520
39	Storm Water Enforcement	500
40	Storm Water Inspections	1,170
41	Water Quality Improvement Plan Development, Review and Acceptance	580
42	Agriculture Waste Discharge Requirement Implementation	3,900
43	Renew Conditional Waivers of Waste Discharge Requirements	1,190
44	Maintain Solid Waste Capacity and Compliance at Active Landfills	1,000
45	Ramona Landfill	692
46	Implement Statewide Composting Waste Discharge Requirements	434
47	Underground Storage Tanks Case Closures	2,950
48	San Diego Bay Sediment Assessment Projects	1,722
49	San Diego Bay Sediment Cleanup Projects	1,462
50	Site Cleanup Program Case Management	3,400
51	Site Cleanup Program Vapor Intrusion Risk Management	1,460
52	Department of Defense Cleanup Plans	600
53	Department of Defense Inactive Underground Storage Tank Cleanup Sites	400
	Core Program Subtotal =	63,338
	In Personnel Years =	35.7

Total Operational Plan Commitments

	P Y s
Available Personnel Years =	64
Practical Vision Projects =	8.7
Core Program Projects =	35.7
Total Operational Plan Projects =	44.3