

CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD

SAN DIEGO REGION

TENTATIVE RESOLUTION NO. R9-2016-0063

**SUPPORTING AN ALLOCATION OF RESOURCES TO IMPLEMENT THE PRACTICAL
VISION AND OPERATIONAL PLAN FOR CALENDAR YEAR 2016**

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 2016 commits to advancing 23 Practical Vision Projects; while identifying an additional 19 major core program projects under way.
5. The Operational Plan commits 64 percent of available staff resources to Practical Vision and Core Program Projects in 2016 (Attachment 1 to this Resolution). The remaining staffing will be used on minor tasks, administrative duties and exist as a contingency reserve for unforeseen circumstances.
6. The Executive Director of the State Water Resources Control Board usually has final allocation authority on the distribution of staffing resources throughout the State and Regional Water Boards. Occasionally, the State budget and/or Governor will directly specify the board(s) to which additional resources are to be assigned.
7. There were 2,046.1 Personnel Years (PYs) and \$744,796,792 available for the State and Regional Water Boards for Fiscal Year (FY) 2015-16. Of this, the San Diego Water Board was allocated 62 Personnel Years (3 percent of the Water Board total) of staffing resources, with an annual budget of \$11,202,302 (2 percent of the Water Board total). Roughly, each Personnel Year at the San Diego Water Board is worth approximately \$180,000. The total number of positions statewide grew by 183.3 PYs from the previous FY, while the San Diego Water Board allocation was unchanged.

The total dollars available statewide for the water boards grew by \$201,366,557 from the previous FY, while the San Diego Water Board allocation decreased slightly.

8. 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 has 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](#).
9. The State and Regional Water Boards annually engage in a Budget Change Proposal (BCP) process to recommend new positions for legislative authorization.
10. The State and Regional Water Boards are currently discussing and identifying statewide and multi-regional priorities (e.g. discharges associated with Irrigated Lands activities) and the staffing and funding that will be required to achieve the goals of those efforts as they are developed.
11. 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 2016 Operational Plan for which the Water Board does not have dedicated funding, include 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 critical, long-term work for achieving success of the Practical Vision includes leveraging community-based partnerships to generate collaboration.
12. 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. Issuance of Clean Water Act Section 401 water quality certifications that are not related to channel maintenance and drought relief projects;
 - d. Development of traditional Total Maximum Daily Load Basin Plan Amendments;
 - e. Inspections and follow-up compliance assurance; and
 - f. 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 March 9, 2016.

TENTATIVE

David W. Gibson
Executive Officer

Attachment 1
 2016 Calendar Year
OPERATIONAL PLAN
PRACTICAL VISION PROJECTS

		Hours
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	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
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	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