

Fiscal Year 2023-2024 Operational Plan Projects

Item No. 6
 Supporting Document No. 1
 Attachment No. 1
 September 13, 2023

<u>Key Use</u>	<u>Priority Outcome</u>	<u>Priority Strategy</u>	<u>Project Name</u>	<u>Project Hours</u>
All Uses	All Outcomes	All Strategies	Climate Change Adaptation Plan & Implementation	1150
			Key Use Goals Assessment	220
			Racial Equity Action Plan Implementation	600
			NPDES Wastewater Permit Plume Tracking Workshops and Program Implementation	104
			2022 Employee Engagement Survey Evaluation	300
			Practical Vision Stay on Course Committee	400
			Reissuance of Regional Municipal Separate Storm Sewer System (MS4) Permit	2300
			<i>Outcome Subtotal</i>	<i>5074</i>
All Uses	Ecologically Balanced and Sustainable Communities of Natives	Implement Regulations to Protect and Restore	Tribal Beneficial Uses Water Body Designations	2000
Healthy Aquatic Ecosystems	Ecologically Balanced and Sustainable Communities of Natives	Address Physical, Chemical and Biological Conditions	National Pollutant Discharge Elimination System (NPDES) Permits Nutrient Monitoring and Reporting Programs for Indirect Potable Reuse (IPR) Projects	108
			Santa Margarita River and Estuary Recovery Coordination Workgroup	160
			Santa Margarita River TMDLs for Nitrogen and Phosphorus	1952
			Commercial Agriculture Waste Discharge Requirements	3500
			Water Quality Driven Compliance investigations	400

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Healthy Aquatic Ecosystems	Ecologically Balanced and Sustainable Communities of Natives	Develop and Implement Numeric Objectives for Aquatic Life Uses	Biological Objectives Basin Plan Amendment	1280	
<i>Outcome Subtotal</i>				<i>7400</i>	
Sustainable Local Water Supplies	Increasing Sustainable Local Water Supplies	Diversify Water Supply Portfolio	Expansion of Recycled Water Production and Purveyance	2000	
				Issuance of NPDES Permits for Indirect Potable Reuse (IPR) and Direct Potable Reuse (DPR) Projects	120
				Drought Resilience Outreach	100
<i>Outcome Subtotal</i>				<i>2220</i>	
Sustainable Local Water Supplies	Unrestricted Use of Key Groundwater Basins	Restore Groundwater Quality	Review and Consideration of Salt and Nutrient Management Plans	1760	
<i>Outcome Subtotal</i>				<i>1760</i>	
Unimpaired Consumption of Fish and Shellfish	No Adverse Health Effects from Fish and Shellfish Consumption	Improve Tissue Concentrations to Below Advisory Levels	Internal San Diego Bay Workgroup	170	
<i>Outcome Subtotal</i>				<i>170</i>	
Unrestricted Recreation	Illness Rates are Below 32/1,000	Eliminate Sources and Causes of Contamination	Internal REC-1 Coordination Workgroup: Tracking Progress on Achieving Recommendations from the 2015-2021 Rec-1 Triennial Review Projects	160	
				Prioritize Human Source REC1 Violations	500
				San Diego River Investigative Order	236
				Tijuana River Valley Restoration: TMDLs for Indicator Bacteria and Trash	2400
				Tijuana River Valley Internal Workgroup	200
				Review and revise TMDLs for Indicator Bacteria, Project 1 - Twenty beaches and creeks in the San Diego Region (including Tecolote Creek)	1400
<i>Outcome Subtotal</i>				<i>4896</i>	

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Unrestricted Recreation	Key REC Areas are Protected from Climate Change Effects	Take Regulatory Actions to Address Climate Vulnerabilities to REC Beneficial Use	Designate and Map Vulnerable Recreation and Ecosystem Areas and Infrastructure	900
<i>Outcome Subtotal</i>				<i>900</i>
Total Operational Plan Hours				24420
Total Personnel Years				14