

Fiscal Year 2024-2025 Operational Plan Projects

Item No. 10  
 Supporting Document No. 1  
 Attachment No. 1  
 August 14, 2024

<u>Key Use</u>	<u>Outcomes</u>	<u>Strategy</u>	<u>Project Name</u>	<u>Project Total Staff Hours</u>			
All Uses	All Outcomes		Water quality data assessment: Clean Water Act sections 303d and 305b Integrated Report	2000			
			All Strategies	NPDES Wastewater Permit Plume Tracking Workshops and Program Implementation	104		
				Practical Vision Stay on Course Committee	400		
				2022 Employee Engagement Survey Evaluation	300		
						Racial Equity Action Plan Implementation Project	600
						Key Use Goal Assessment	220
				Implement Regulations to Protect and Restore	Reissuance of Regional Municipal Separate Storm Sewer System (MS4) Permit	2300	
						<b>Outcome Subtotal</b>	<b>5924</b>
			All Uses	Ecologically Balanced and Sustainable Communities of Natives	Implement Regulations to Protect and Restore	Tribal Beneficial Uses Water Body Designations	1700
Healthy Aquatic Ecosystems	Ecologically Balanced and Sustainable Communities of Natives	Address Physical, Chemical and Biological Conditions	Commercial Agriculture Waste Discharge Requirements	3500			
				Santa Margarita River Estuary Recovery Coordination Workgroup	160		
				Caluerpa Proliferation Infestation Response in San Diego Bay	350		
				Santa Margarita River Nutrient Water Quality Restoration Plan	950		
				Biological Objectives Basin Plan Amendment	400		
						Develop and Implement Numeric Objectives for Aquatic Life Uses	
			<b>Outcome Subtotal</b>	<b>5360</b>			
Sustainable Local Water Supplies	Increasing Sustainable Local Water Supplies	Diversify Water Supply Portfolio	Internal Workgroup for Resilient Local Water Supplies	80			
				Recycled Water Internal Coordination Workgroup	200		
				Expansion of Recycled Water Production, Purveyance, and Reuse	2200		
				Drought Resilience Outreach	100		
						<b>Outcome Subtotal</b>	<b>2580</b>
Sustainable Local Water Supplies	Unrestricted Use of Key Groundwater Basins	Restore Groundwater Quality	Review and Consideration of Salt and Nutrient Management Plans	1760			
						<b>Outcome Subtotal</b>	<b>1760</b>

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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
<b>Outcome Subtotal</b>				<b>170</b>
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	320
			Tijuana River Valley Restoration: Water Quality Restoration Plan for Indicator Bacteria and Trash	800
			Review and revise TMDLs for Indicator Bacteria, Project 1 - Twenty beaches and creeks in the San Diego Region (including Tecolote Creek)	1600
			Tijuana River Valley Internal Workgroup	200
<b>Outcome Subtotal</b>				<b>2920</b>
<b>Total Operational Plan Hours</b>				<b>20414</b>
<b>Total Personnel Years</b>				<b>11.4</b>