

CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD

SAN DIEGO REGION

RESOLUTION NO. R9-2019-0023

**SUPPORTING AN ALLOCATION OF RESOURCES TO IMPLEMENT THE PRACTICAL
VISION AND OPERATIONAL PLAN FOR CALENDAR YEAR 2019**

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 2019 commits to advancing 22 Practical Vision Projects, while identifying an additional 28 major core program projects under way.
5. The Operational Plan commits 72 percent of available staff resources to Practical Vision and Core Program Projects in 2019 (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. The regional boards shall submit annual budgets to the state board.”
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 2,177.8 Personnel Years (PYs) and \$611,696,501 available for the State and Regional Water Boards at the end 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 \$12,344,259 (2.0 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 2019 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 Environmental and 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 core work of the San Diego Water Board remains a priority. Should major adjustments to the Operational Plan become necessary they will be discussed in the monthly Executive Officer's Report.

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 13, 2019.

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David W. Gibson
Executive Officer

**2019 Calendar Year
OPERATIONAL PLAN
PRACTICAL VISION PROJECTS**

		Hours
1	Practical Vision Update for 2020	90
	PV 1 - Healthy Waters	
2	Biological Objectives	2630
3	Strategy for a Healthy San Diego Bay: Development of Unified Monitoring Groups	1080
4	Priority Setting Team	184
5	REC 1 Coordination	268
	PV 2 - Monitoring and Assessment	
6	San Diego River Reach Adoption	826
7	NPDES Ocean Plume Tracking	235
8	Next Generation Monitoring	290
9	TMDL and Water Quality Improvement Plan State Assessment and Coordination	696
10	GIS and Mapping Coordination	78
	PV 3 - Recovery of Stream, Wetland and Riparian Systems	
11	Wetland Restoration, Assessment, and Incentives Project	104
12	WDRs for Maintenance and Low-Impact Discharges	300
13	Santa Margarita River Estuary Recovery Coordination	204
14	Tijuana River Valley Restoration Coordination	408
15	Proactive Key Area Compliance	1000
	PV 4 - Proactive Public Outreach and Communication	
16	Website Update	962
17	Social Media Plan	778
18	Public Outreach	80
19	Climate Change Readiness Implementation	696
	PV 5 - Achieving a Local Sustainable Water Supply	
20	Expansion of Recycled Water Production and Purveyance	2638
	PV 6 - Supported Empowered Energized Engaged Community	
21	Tier II Cross Training Pilot	166
22	EA Wellness Program	30
	PV 7 - Effective and Efficient Mission Support	
	<i>All projects sufficiently developed to be Core Program Work</i>	
	Practical Vision Subtotal =	13743
	In Personnel Years =	7.7

OPERATIONAL PLAN CORE PROGRAM PROJECTS AND COMMITMENTS

		Hours
23	401 Certification Issueance and Amendements	7,469
24	401 Certification Compliance and Enforcement	2,716
25	NPDES Wastewater Inspections, Audits and Enforcement	3,080
26	NPDES Wastewater Permit Renewal and Enrollments	6,216
27	Amend Statewide and Regional SSO Orders	880
28	Storm Water Compliance Evaluations: Audits and Inspections	4,830
29	NPDES Regional Municipal Storm Water Permit Reissuance	3,208
30	Water Quality Improvement Plan and Storm Water Management Plan Review and Updates	2,870
31	Agriculture WDR Implementation	3,402
32	Core Mission Support	9,222
33	Electronic Content Management Backscanning	810
34	Santa Margarita River Recovery Implementation	1,476
35	REC-1 Triennial Review Implementation	1,120
36	Tijuana River Valley TMDLs	2,830
37	Class A Violations	5,650
38	Laboratory Services Contracts and Internal Capacity Development	735
39	Surface Water Ambient Monitoring Program Implementation	960
40	2018 Triennial Review Projects	878
41	Solid Waste Disposal Capacity and Active Landfill Compliance	1,022
42	Ramona Landfill	280
43	Implementing Statewide Composting WDRs	700
44	Underground Storage Tank Case Closures	2,500
45	San Diego Bay Sediment Assessment	1,367
46	San Diego Bay Sediment Cleanup Projects	2,040
47	Site Cleanup Program Case Management	1,700
48	Department of Defense Cleanup Projects	720
49	Renewal of Conditionl Waivers of WDRs	400
50	Region 9 Emergency Response Plan	612

Core Program Subtotal =	69,693
In Personnel Years =	39.2

Total Operational Plan Commitments

P Y s

Available Personnel Years =	65
Practical Vision Projects =	7.7
Core Program Projects =	39.2
Total Operational Plan Projects =	47.0