

# Fiscal Year 2025-2026 Operational Plan Projects

Item No. 7  
Supporting Document No. 1  
Attachment No. 1  
September 10, 2025

Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
All Uses	All Outcomes	All Strategies	Water quality data assessment: Clean Water Act sections 303d and 305b Integrated Report	2000
			2022 Employee Engagement Survey Evaluation	300
			San Diego Water Board Cross Training Program	100
			Key Use Goal Assessment	220
			Racial Equity Action Plan Implementation Project	600
			Practical Vision Stay on Course Committee	400
		Develop Policy or Regulations to Protect and Restore	Internal PFAS Coordination Workgroup	200
		Implement Regulations to Protect and Restore	Reissuance of Regional Municipal Separate Storm Sewer System (MS4) Permit	2300
Outcome Subtotal				6120
Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
All Uses	Ecologically Balanced and Sustainable Communities of Natives	Implement Regulations to Protect and Restore	Tribal Beneficial Uses Water Body Designations	1100
Outcome Subtotal				1100
Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
Healthy Aquatic Ecosystems	All Outcomes	All Strategies	Programmatic Channel Maintenance 401 Evaluation	200
Outcome Subtotal				200
Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
Sustainable Local Water Supplies	Increasing Sustainable Local Water Supplies	Diversify Water Supply Portfolio	Expansion of Recycled Water Production, Purveryance, and Reuse	2200
			Drought Resilience Outreach	100
			Internal Workgroup for Resilient Local Water Supplies	80
			Recycled Water Internal Coordination Workgroup	200
Outcome Subtotal				2580
Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
Sustainable Local Water Supplies	Unrestricted Use of Key Groundwater Basins	Protect Groundwater Quality	Groundwater Assessment Team	150
		Restore Groundwater Quality	Review and Consideration of Salt and Nutrient Management Plans	1760
Outcome Subtotal				1910
Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
Unimpaired Consumption of Fish and Shellfish	No Adverse Health Effects from Fish and Shellfish Consumption	Control Pollutants by Implementing Sediment Quality Objectives	Sediment Quality Objective Guidance for Regional Sediment Cleanup Sites	100
		Improve Tissue Concentrations to Below Advisory Levels	Internal San Diego Bay Workgroup	170
Outcome Subtotal				270

Key Use	Outcomes	Strategy	Project Name	Project Total Staff Hours
Unrestricted Recreation	Illness Rates are Below 32/1,000	Develop Policy or Regulations to Protect and Restore	Prevent and Reduce Impacts Caused by Unauthorized Discharges from Sanitary Sewer Collection Systems	900
		Eliminate Sources and Causes of Contamination	Tijuana River Valley Internal Workgroup	200
			Internal REC-1 Coordination Workgroup: Tracking Progress on Achieving Recommendations from the 2015-2021 REC-1 Triennial Review Projects	320
			Review and Revise TMDLs for Indicator Bacteria, Project 1 - Twenty Beaches and Creeks in the San Diego Region (including Tecolote Creek)	1600
			Outcome Subtotal	
			Total Operational Plan Hours	17360
			Total Personnel Years	10