

Annotated Table of Contents

1. Introduction

- Quality of Life Funding Strategy Background
- Water Quality Enhancement Element Goal
 - Results from 2009 public poll
 - Regulatory Drivers
- Purpose of the document

2. Cost Estimation Process and Strategies

- Overview of the top-down and bottom-up approaches.
- Use of a pilot watershed and land use class scaling process.

SUMMARY GRAPHIC

2.1 Cost Estimation Assumptions

- Intro text and SUMMARY TABLE

2.2 San Diego River “Pilot” Watershed

- Provide a general comparison of water quality, land use and topography across San Diego and use as a justification for the pilot watershed approach.
- Describe San Diego River Watershed
- ½ page MAP –
 - Option 1: General topography with jurisdictional boundary and 303(d) listings
 - Option 2: Land Use map (open space, urban, and agriculture) overlain by the jurisdictional boundaries within the watershed
 - Option 3: Other

2.3 Cost Estimation and Cost Verification Approaches

- Full Treatment Approach – BIG Number
- Phased Approach – Alternative. Describe benefits/opportunities/iterative approach
- TMDL Approach – Validation (order of magnitude)
- Bottom-Up – Project level cost validation, regional/programmatic/project needs analysis

2.4 Scaling Process

- Define Classes
- SUMMARY GRAPHIC (presentation)

2.5 BMP Selection Strategy

- Describe that this emerged from the cost estimation process and was used to ensure that BMPs and costs met the Element Goal, Water Quality Framework, and mission of the Quality of Life Funding Strategy
- Define Buckets
- SUMMARY GRAPHIC

3.0 Results for the Pilot Watershed Cost Estimate

- Cost Estimate results for Full Treatment, top-down approach.
- Cost Estimate results for Phased, top-down approach.
- Verifications –
 - Discuss cost estimates compared with the TMDL approach order of magnitude check.
 - Identify projects/programs from the San Diego River “pilot” watershed.

4.0 Results for the Bottom-Up Cost Estimate

4.1 Water Quality Working Group – Outreach Process

- Describe/define WQWG.
- Meeting minutes as an appendix.

4.2 Watershed Projects and Programs

- 1-page descriptions of 8-12 current/planned projects/programs
 - Projects / Programs will likely target the San Diego River Watershed as the “pilot” area.
 - Projects/Programs shall be selected to represent each of the three buckets, have good cost estimates, and represent multiple regional stakeholders. The goal would be for projects from the City and County of San Diego to represent no more than 50% of the projects presented in the report.
 - 1-page descriptions shall include: Photo, Short Description (stakeholder, type of BMP, purpose, targeted pollutants, location), and Project Cost

4.3 Top-Down Versus Bottom-Up

- Results of the Needs Assessment.
- Discuss differences in project/program costs identified during the top-down and bottom-up approaches (keep to differences to the order of magnitude level).
- Discuss modifications made to the costs, as applicable.
- SUMMARY TABLE of all projects and different costs.

5.0 Results for the Town-Down Cost Estimate

- Results of final cost estimate – keep to class and/or the order of magnitude level.
- SUMMARY TABLE of all watersheds and a total.

[[THIS WILL BE A SHORT SECTION]]

6.0 Steps Forward

- The Quality of Life Funding Strategy process.
- Indicate that understanding that Quality of Life Funding Strategy would only provide a percentage of the funds required for this Element. Funding for projects would have the following prioritization process ...
- Recommend repeating the San Diego River Watershed process in other watersheds.
- Recommend ongoing work by the WQWG – meetings, coordination, planning.

7.0 List of Prioritized Projects Based on the Bottom-Up Approach [optional section]