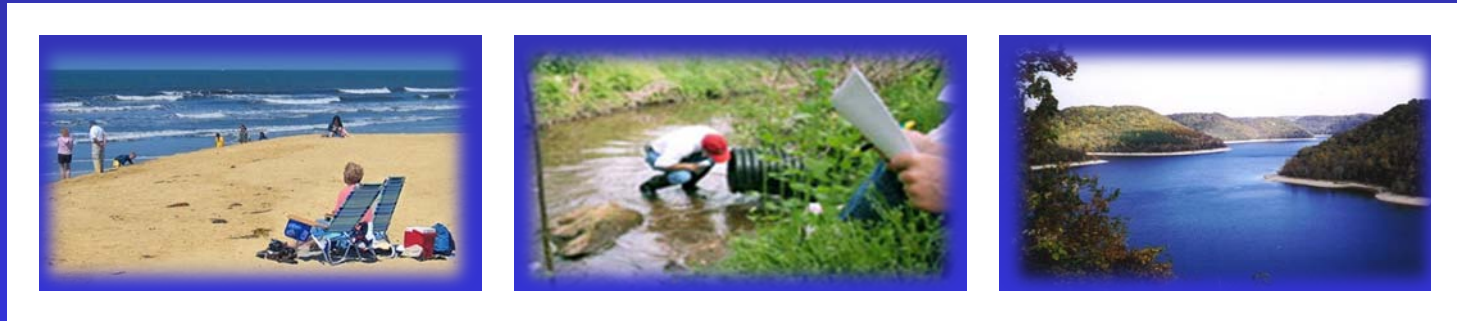


Quality of Life Funding Strategy Water Quality Enhancement Element



Review of Draft Needs Assessment and Cost Estimate Report

September 21, 2010

Report Overview

1. Executive Summary and Acknowledgements
2. Background
3. Regional Water Quality Goals
4. Process and Strategies
5. Cost Estimate Results for the Pilot Watershed
6. Regional Cost Estimate Results
7. Steps Forward
8. Proposed Ranking Strategy
9. References
10. Attachments
11. Report Cover Options

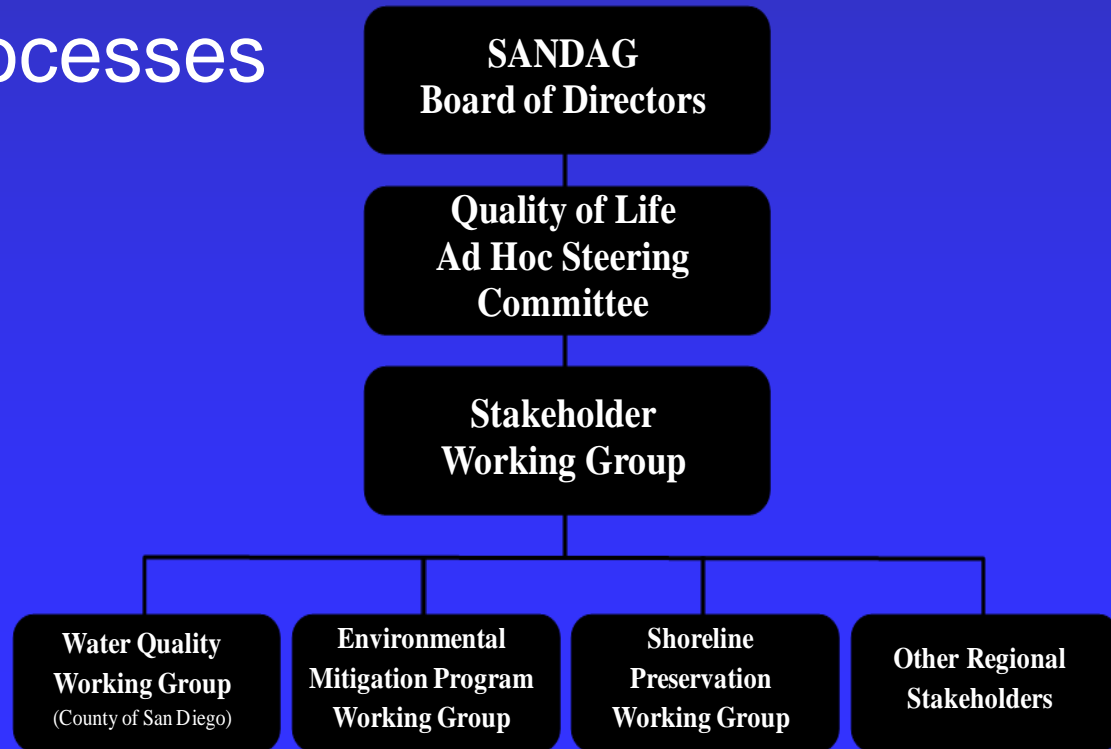
Executive Summary and Acknowledgements



- Purpose of the report
- Background
- List of participants

Chapter 1: Background

- Impetus for the Funding Strategy
- Water Quality Working Group
- Other Regional Processes



Chapter 2: Regional Water Quality Goals

- Importance of Water Quality to the Region
- Focus on Planning Framework

Water Quality Planning Framework Element Goal

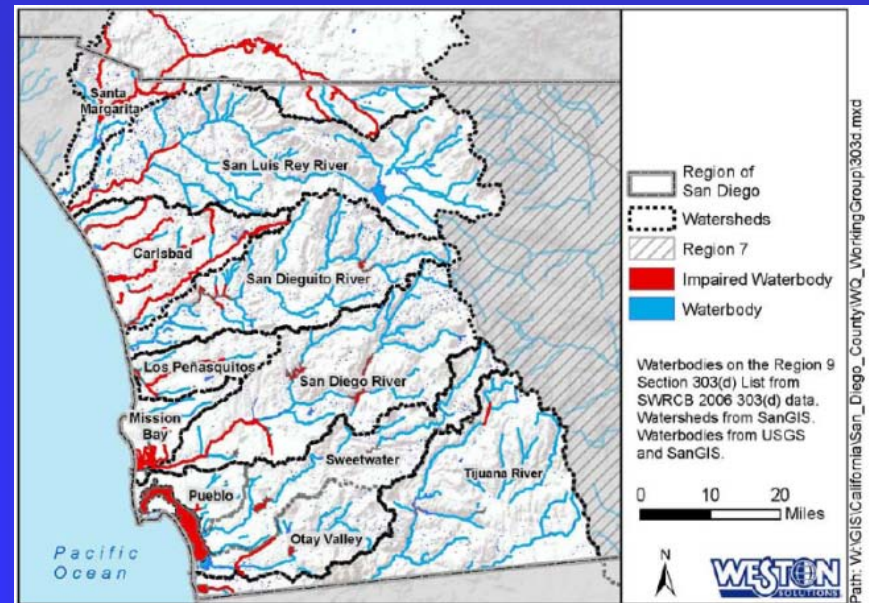
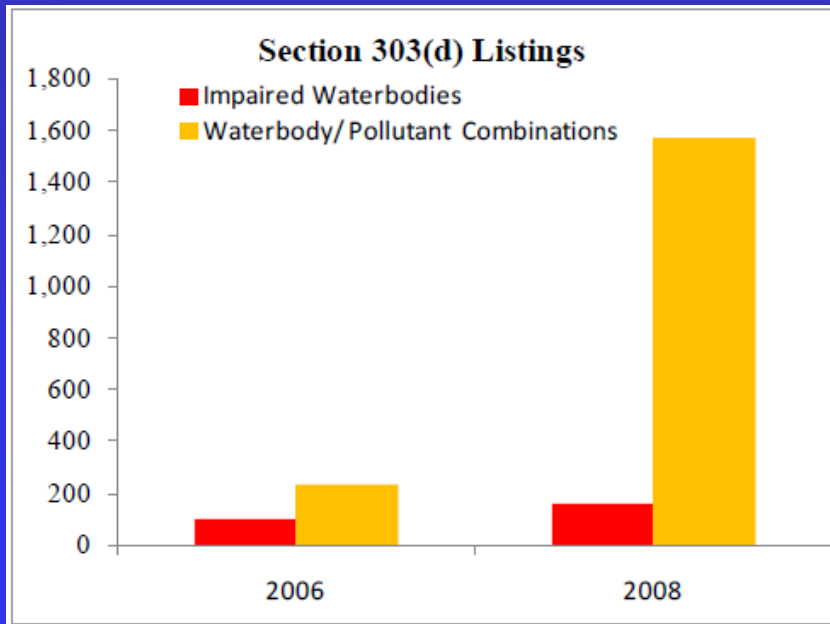
Protect and restore the beneficial uses of local waterbodies, watersheds, and aquifers from polluted runoff.

Water Quality Working Group Objectives

- Support the implementation of watershed-based programs and projects that achieve cost-effective solutions for established water quality objectives.
- Support jurisdictional water quality programs and projects.
- Support (cost justified) projects with Ancillary Benefits which are complementary to and synergistic with other Elements of the Quality of Life Funding Strategy.

Chapter 2: Regional Water Quality Goals

- Establishing the Water Quality “Gap”
- Targeted Pollutants



Chapter 3: Process & Strategies

- San Diego River – Pilot Watershed
- Assumptions & Approaches

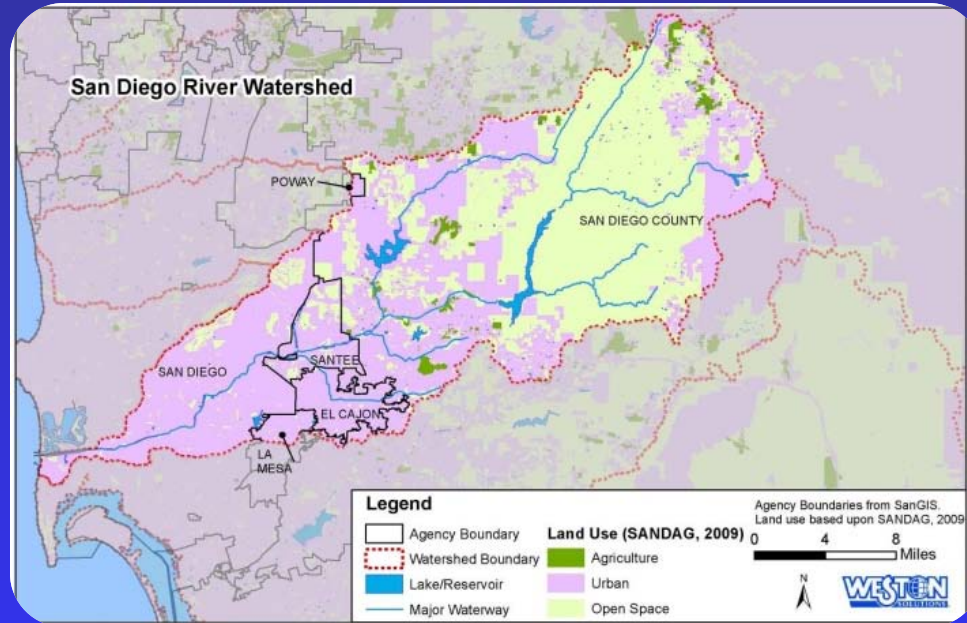


Chapter 3: Process & Strategies

- Cost Validation
- Scaling-up Process

Class	Land Use	Implication	Watershed
'SAN DIEGO'	32% Developed <i>31% Urban</i> <i>2% Agriculture</i>	Opportunities for a full range of BMPs	San Diego River
			Otay Valley
			Sweetwater
'PUEBLO'	90% Developed <i>90% Urban</i> <i>0% Agriculture</i>	Limited space for structural BMPs	Pueblo
			Mission Bay
			Carlsbad
			Los Peñasquitos
'SAN LUIS REY'	37% Developed <i>14% Agriculture</i> <i>23% Urban</i>	Additional need for erosion control and agricultural BMPs	San Luis Rey
			San Dieguito River
			Santa Margarita
	3.4% Developed <i>2.4% Agriculture</i> <i>1.0% Urban</i>	Need for flood control and groundwater management	Region 7
'TIJUANA'	15% Developed <i>13% Urban</i> <i>3% Agriculture</i>	Opportunities for a full range of BMPs. <i>Trash management</i>	Tijuana River

Chapter 4: Cost Estimate Results for the Pilot Watershed



- San Diego River – Pilot Watershed
- Cost Estimate Results

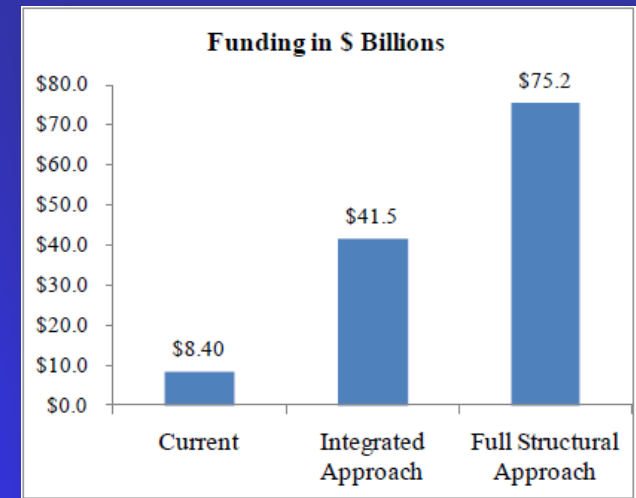
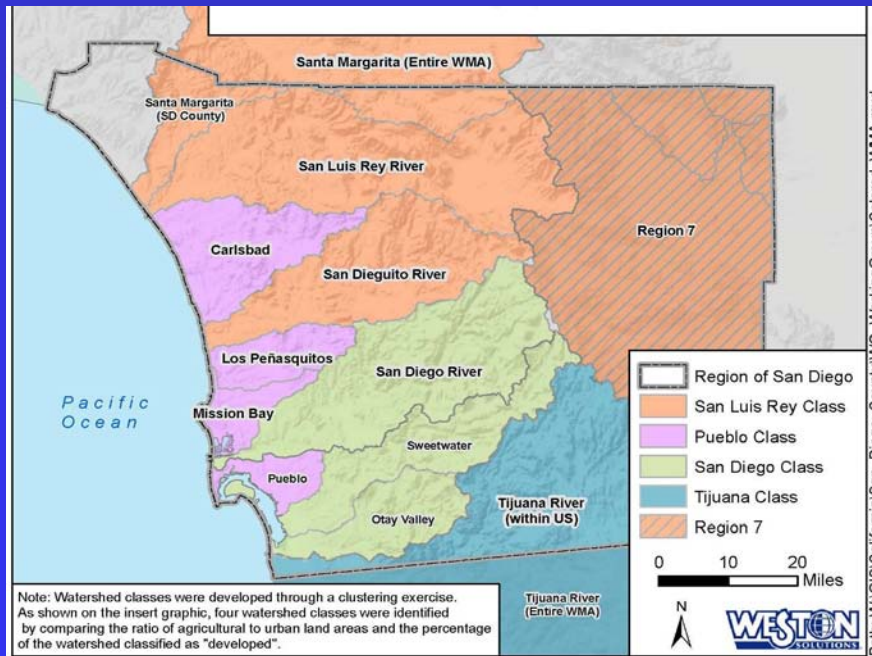
Chapter 4: Cost Estimate Results for the Pilot Watershed

- Two Approaches to Cost Estimate
- Programs Validation
- Example Programs and Projects

Approach	Bucket	Cost	\$/Total Area (\$M/miles ²)	\$/Developed Area (\$M/miles ²)
FULL STRUCTURAL APPROACH	Bucket No. 1 <i>(only permit-required programs)</i>	\$0.36 billion (B)	0.8	2.6
	Bucket No. 2 <i>(aggressive structural program)</i>	\$7.34B	16.9	52.4
	Bucket No. 3 <i>(aggressive treatment program)</i>	\$2.22B	5.1	15.9
	40-YEAR TOTAL	\$9.92B	22.9	<u>70.9</u>
INTEGRATED APPROACH	Bucket No. 1 <i>(permit-required programs, enhanced non-structural programs, and special studies)</i>	\$1.43 B	3.3	10.2
	Bucket No. 2 <i>(reduced structural solutions program)</i>	\$3.14 B	7.2	22.4
	Bucket No. 3 <i>(reduced treatment program, with restoration projects)</i>	\$0.90 B	2.1	6.4
	40-YEAR TOTAL	\$5.47B	12.6	<u>39.1</u>

Chapter 5: Regional Cost Estimate Results

- Cost Results and Validations
- Establishing the Funding “Gap”



Chapter 5: Regional Cost Estimate Results

Class	Watershed	Developed Area (miles ²)	\$ M / Watershed Mile ²	\$ M / Developed Mile ²	Total Watershed Cost
'SAN DIEGO'	San Diego River	140.1	\$12.6	\$39.1	\$5.47
	Otay Valley	48.0	–	–	\$1.88B
	Sweetwater	89.9	–	–	\$3.52B
'PUEBLO'	Pueblo	53.0	\$50.4	\$55.7	\$2.95B
	Mission Bay	44.3	–	–	\$2.47B
	Carlsbad	142.5	–	–	\$7.93B
	Los Peñasquitos	54.8	–	–	\$3.05B
'SAN LUIS REY'	San Luis Rey	209.3	\$10.4	\$27.7	\$5.81B
	San Dieguito River	133.0	–	–	\$3.69B
	Santa Margarita	31.3	–	–	\$0.87B
	Region 7	42.7	–	–	\$1.18B
'TIJUANA'	Tijuana River	71.3	\$5.7	\$37.6	\$2.68B
TOTAL COST FOR 40 YEAR PROGRAM FOR SAN DIEGO:					<u>\$41.5 B</u>

Chapter 6: Steps Forward

Steps Forward

STEP 1

REFINE THE 2010 REGIONAL COST ESTIMATE

STEP 2

DEVELOP A FINAL RANKING CRITERIA FOR
PROGRAMS AND PROJECTS

STEP 3

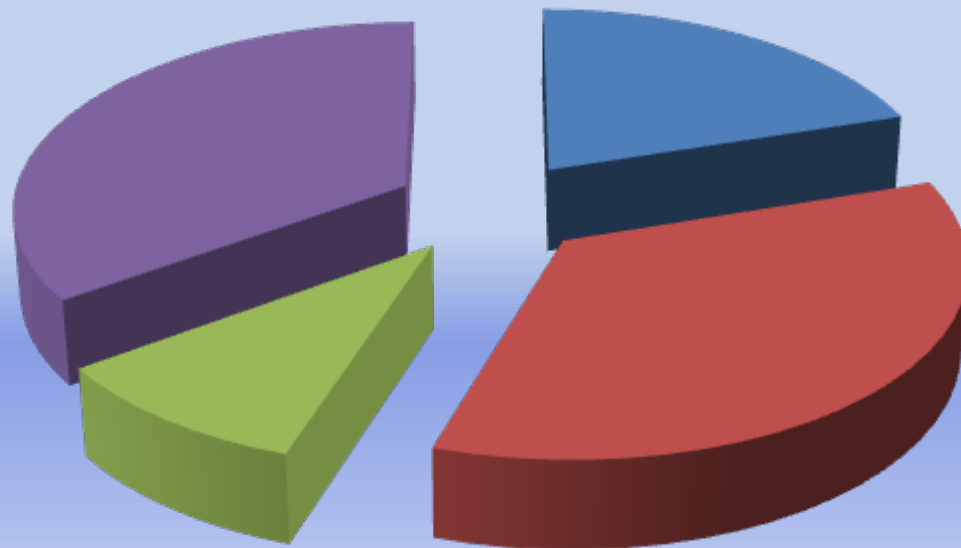
DEVELOP A COMPREHENSIVE REGIONAL WATER
QUALITY PLAN

Chapter 7: Proposed Project Ranking Strategy

Qualifying Criterion <i>(WQWG objectives in framework)</i>	Screening Criterion <i>(SANDAG criterion)</i>	Ranking Criterion <i>(integrated ranking system)</i>
<p><u>WQWG OBJECTIVE 1</u> Watershed-based programs and projects that achieve cost-effective solutions for established WQOs.</p> <p><u>WQWG OBJECTIVE 2</u> Jurisdictional water quality programs and projects (i.e., typical Bucket No. 1 activities including monitoring, education, enforcement, and source control).</p>	<p>Has a clearly demonstrable nexus to Region’s quality of life – Economy, Equity, & Environment.</p> <p>Moves the Region towards sustainable growth and long-term solutions rather than presenting short-term fixes.</p> <p>Addresses underfunded or underfunded need.</p> <p>Benefits are quantifiable, measurable, and/or transparent.</p>	<p><u>WQWG OBJECTIVE 3</u> Additional points are given for programs with ancillary benefits (i.e., in addition to water quality, provides additional water supply, habitat restoration, or enhanced community amenities). Additional ranking criteria include:</p> <ul style="list-style-type: none"> ▪ Addresses underlying causes affecting quality of life. ▪ High cost/benefit ratio. ▪ Benefits a larger number of communities in the Region. ▪ Is equitable in its benefits and impacts and addresses social justice concerns. ▪ Leverages other funding. ▪ Addresses a previously deferred program need or activity. ▪ Anticipates evolving regulatory trends. ▪ Benefits are important to those who are being asked to help fund. ▪ Significant O&M costs. ▪ Significant or costly regional consequences if not funded. ▪ Credibility.

Chapter 7: Proposed Project Ranking Strategy

Proposed Strategy for Funding Breakdown



■ Stormwater Program Management (Jurisdictions)

■ Bucket 1 (Non-Structural BMPs)

■ Bucket 2 (Structural BMPs)

■ Bucket 3 (Restoration and Treatment BMPs)

Appendices

- Appendix A - Framework
- Appendix B - Pollutants
- Appendix C - Cost Assumptions
- Appendix D - Cost Calculators

Report Cover Options

QUALITY OF LIFE - SAN DIEGO REGION
NEEDS ASSESSMENT AND COST ESTIMATE FOR THE
WATER QUALITY ENHANCEMENT ELEMENT Draft

Prepared By: **Water Quality Working Group**
September 17, 2010

QUALITY OF LIFE FUNDING STRATEGY
San Diego Region

Needs Assessment and
Cost Estimate for the Water Quality
Enhancement Element

Prepared for:

County of San Diego
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San Diego, California 92123

Prepared by:

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Weston Solutions, Inc.
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DRAFT
SEPTEMBER 9, 2010

Report Cover Options

Quality of Life Funding Strategy San Diego Region

NEEDS ASSESSMENT
& COST ESTIMATE FOR THE
WATER QUALITY ENHANCEMENT ELEMENT

DRAFT

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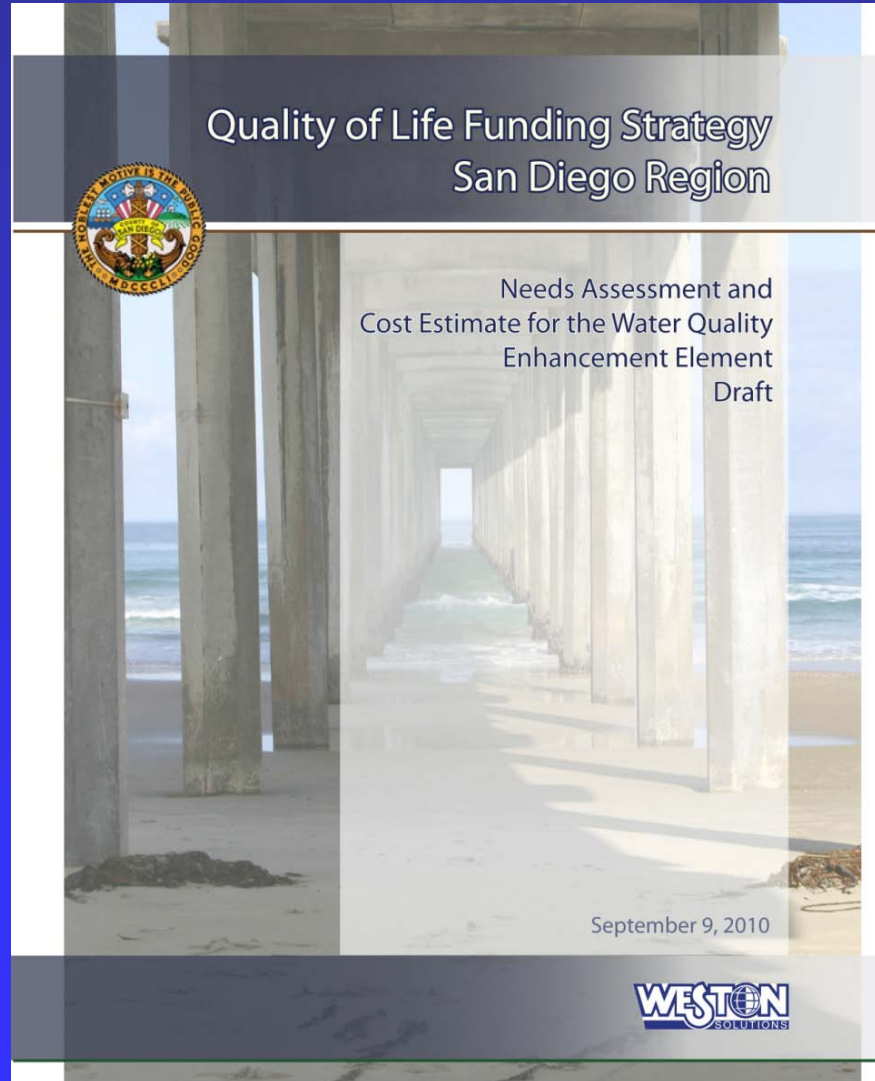
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Quality of Life Funding Strategy

Water Quality Enhancement Element



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