



AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING
Meeting Date: August 19, 2014

Agenda Item 6F

Approvals:

City Manager RJ

Dept. Head WJ

Attorney JD

Finance JV

Department: Public Works / Engineering
Prepared By: Mary Vondrak, Senior Management Analyst

Subject: *APPROVAL OF NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PROGRAM SHARED COSTS BUDGET FOR FISCAL YEAR 2014-2015.*

Fiscal Impact: None. The City Council already approved funds in the amount of \$150,000 for this shared cost contribution in the FY 2014-15 Clean Ocean Fund budget.

Summary: Staff recommends that the City Council approve the NPDES Stormwater Program Shared Cost Budget for FY 2014-15 as further discussed below.

Background: The City of San Clemente, along with all other Orange County Cities, shares a portion of the countywide NPDES Stormwater program budget. Services provided to the City through this budget include development of model programs, guidance, training, public education assistance, and water quality monitoring to meet requirements of the current 4th Term NPDES permit which was adopted in late 2009. The County annually presents the NPDES Stormwater Program Shared Cost budget for City review and approval.

Discussion: The total countywide proposed budget of \$5,407,354 has increased 4 percent from the FY2013-14 shared cost budget of \$5,189,517. San Clemente's portion of the proposed budget is \$141,534.83. Any credit for unused FY 2013-14 funds (if applicable) shall be applied to the City's FY 2014-15 cost share at the time of billing. The Orange County City Managers Association's (OCCMA) Water Quality Committee and the NPDES Technical Advisory Committee (TAC) have reviewed and recommend approval of the proposed FY 2014-15 budget.

The final countywide NPDES budget document, including a budget overview and detailed budget analysis, as well as a letter provided on behalf of the OCCMA Water Quality Committee, is attached for reference.

Recommended

Action: STAFF RECOMMENDS THAT the City Council approve the proposed NPDES Stormwater Program Shared Cost Budget for FY 2014-15.

Attachments: 1. Final Shared Costs Budget for Fiscal Year 2014-15
2. OCCMA Letter

Notification: None.

COUNTY OF ORANGE

OC PUBLIC WORKS

NPDES STORMWATER MANAGEMENT PROGRAM

**SHARED COSTS BUDGET FOR
FISCAL YEAR 2014-15**

May 15, 2014

FINAL

**A COOPERATIVE PROJECT OF THE COUNTY OF ORANGE, ORANGE COUNTY FLOOD
CONTROL DISTRICT AND THE INCORPORATED CITIES OF ORANGE COUNTY**

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1.0 OVERVIEW OF SHARED COSTS BUDGET

This budget has been prepared in accordance with the terms of the Orange County National Pollutant Discharge Elimination System (NPDES) Stormwater Permit Implementation Agreement. This Agreement requires the County to develop an operating budget, for review and approval by Permittees, for shared costs of the NPDES stormwater quality permit compliance program.

Costs, termed "shared costs" are incurred by the County acting as designated program lead (Principal Permittee) for the Orange County Stormwater Program (the "Program"). These costs are principally incurred in the areas of (1) program development and coordination; (2) regulatory agency liaison and reporting; (3) public education and outreach, and (4) environmental quality monitoring.

1.1 2014-15 Work Plan

1.1.1 Introduction

In 2014-15 there will need to be a continued commitment of resources to both development of new program elements and ongoing program implementation support.

Program development will focus on an alternative compliance option/in lieu fee for proponents of land development projects and development of the Water Quality Improvement Plan (WQIP) required by the Regional Permit that now covers south Orange County.

Support of program implementation will continue with delivery of a training program covering key DAMP elements and improvements to program effectiveness assessment (PEA) at jurisdictional and countywide levels.

The major work tasks are presented below.

1.1.2 Program Management

- Regulatory agency liaison regarding development and approval of new compliance program elements with a focus on the South Orange County WQIP;
- Oversee and manage consultant support contracts for training, public education and outreach, watershed planning and land development related to implementation of Low Impact Development and Hydromodification management requirements;
- Ongoing environmental quality and mobile business databases support;
- Delivery of a schedule of training workshops;
- Preparation of countywide and watershed annual reports and program effectiveness assessment (PEA) report templates;
- Preparation of the monthly Stormwater Program Update newsletter; and
- Administrative support for the program management framework comprising the Technical Advisory Committee/Planning Advisory Committee (TAC/PAC), task forces and committees.

1.1.3 Plan Development

- Development of an alternative compliance option/in lieu fee for proponents of land development projects and preparation of the WQIP required by the Regional Permit for South Orange County;
- Participation in regional research opportunities and studies;
- Participation in Basin Plan and water quality standard review studies; and
- Water quality modeling to support regional BMP approaches.

1.1.4 Legal Authority

- Legal counsel support of Permittees' compliance with existing and proposed regulatory requirements;
- Ongoing support for unfunded mandates test claims and permit petitions for review; and
- Support for Legal/Regulatory Authority Task Force.

1.1.5 Municipal Activities

- Ongoing support for the Municipal Activities Program including implementation of the Integrated Pest Management (IPM) Policy; and
- Preparation of Municipal Activities section of Unified Annual Progress Report and PEA report template.

1.1.6 Public Education

- Implementation of countywide public and business education program;
- Preparation of Public Education section of Unified Annual Progress Report and PEA report template; and
- Support for the Public Education Sub-Committee.

1.1.7 New Development/Significant Redevelopment

- Ongoing support for the New Development/Significant Redevelopment Program including administration of "Technical Helpdesk";
- Preparation of New Development/Significant Redevelopment section of Unified Annual Progress Report and PEA report template;
- Delivery of training programs to internal and external audiences; and
- Implementation of LID and hydromodification programs including completion of regional approaches and "alternative compliance" mechanisms.

1.1.8 Construction

- Ongoing support for the Construction Program;
- Preparation of Construction section of Unified Annual Progress Report and PEA report template; and
- Delivery of training programs to internal and external audiences including pre-wet season and QSP/QSD training.

1.1.9 Existing Development

- Completion of additional retrofit opportunity studies;
- Ongoing support for the Existing Development Program including distribution of food facility inspection data from Orange County Health Care Agency (HCA);
- Preparation of Existing Development section of Unified Annual Progress Report and PEA report template; and
- Delivery of training programs to internal and external audiences.

1.1.10 Illegal Discharges/Illicit Connections (ID/IC)

- Ongoing support for the ID/IC Program including distribution of reports received from the Countywide hotline;
- Preparation of ID/IC section of Unified Annual Progress Report and PEA report template; and
- Delivery of training programs.

1.1.11 Water Quality Monitoring

- Implementation of the Santa Ana Region and San Diego Region water quality monitoring programs;
- Evaluation and dissemination of monitoring program data; and
- Preparation of environmental quality assessments for regional, jurisdictional, and watershed annual reports.

2.0 BUDGET ANALYSIS

For a detailed summary of the total costs, see **Table 1**.

The total anticipated budget is:

2014-15 Budget \$5,407,354 (\$5,189,517 in 2013-14)

Following approval of the budget, the Permittees will be invoiced early in the 2014-15 fiscal year.

2.1 Salaries and Employee Benefits

The total number of Principal Permittee staff required to coordinate the development and assist with the implementation of the Drainage Area Management Plan (DAMP), including the water quality monitoring program, is 13.60 (14.05 in 2013-14) Full Time Equivalents (FTE). Costs include an OC Watersheds overhead rate of 32.73% (30.05% in 2013-14) (NOTE: Total Benefit Factor increases from 1.7698 to 1.9715). The salaries and employee benefits budget also includes \$20,554.45 for overtime to cover storm sampling that is conducted outside of normal business hours and additional staff time that is needed to complete compliance reporting.

2014-15 Budget \$2,307,529 (\$2,189,637 in 2013-14)

2.1.1 Stormwater Unit

The Stormwater Unit personnel coordinate the overall development and implementation of the countywide NPDES program elements. The County personnel in this unit dedicated to the NPDES program will be 5.45 (5.45 in 2013-14) FTEs.

The primary responsibilities of the Stormwater Unit staff are to:

- Initiate and develop countywide model programs and activities necessary for compliance with the NPDES permits;
- Provide technical and administrative support and inform Permittees of the progress of other pertinent municipal programs, studies, etc.;
- Develop and implement mechanisms, performance standards, etc. to promote uniform and consistent implementation of Best Management Practices (BMP) countywide;
- Prepare and submit to the Regional Board unified reports, plans and programs as required by the permits, including the annual report;
- Coordinate and conduct activities including contract management, committee meetings and training for program elements;
- Coordinate the countywide public education program including contracted services; and
- Conduct Dry Weather Reconnaissance/Non-stormwater Action Level Monitoring.

NPDES Shared Costs Budget
2014-15

Stormwater Unit Staffing Level for 2014-15 Budget \$956,312 (\$878,381 in 2013-14)

Manager (0.30 FTE)
Environmental Engineering Specialist (1.10 FTE)
Environmental Resource Specialist III (2.20 FTE)
Environmental Resource Specialist II (1.85 FTE)

2.1.2 Monitoring Programs Unit

The Monitoring Programs Unit personnel develop, oversee and implement the Santa Ana Region and San Diego Region water quality monitoring programs. The County personnel in this unit dedicated to the NPDES program will be 4.9 (5.25 in 2013-14) FTEs. The number of FTEs will be supported by contracted field technician support, as indicated in the 1900 account.

The primary responsibilities of the Monitoring Programs Unit staff are to:

- Initiate and develop the area-specific water quality monitoring programs and activities necessary for compliance with the NPDES permits;
- Implement the chemical, biological and toxicological water quality monitoring requirements;
- Provide water quality data to the Permittees on a regular basis following QA/QC; and
- Prepare and submit to the Regional Board unified reports and programs as required by the permits, including the data analysis and water quality monitoring portion of the Annual Progress Report.

Monitoring Programs Unit Staffing Level for 2014-15 Budget \$831,146 (\$778,305 in 2013-14)

Manager (0.30 FTE)
Environmental Engineering Specialist (0.75 FTE)
Environmental Resource Specialist II (3.00 FTE)
Engineering Tech III (0.85 FTE)

2.1.3 Data Management

The Data Management Unit personnel develop and maintain the environmental quality database ("Labtrak"), perform data analyses, and produce the environmental quality assessments required for the regional, jurisdictional and watershed annual reports. The County personnel in this unit dedicated to the NPDES program will be 2.95 FTEs (3.05 in 2013-14).

The primary responsibilities of the Monitoring Programs Unit staff are to:

- Maintain Labtrak, and
- Prepare environmental quality assessments.

NPDES Shared Costs Budget
2014-15

Data Management Unit Staffing Level for 2014-15 Budget \$450,048 (\$471,057 in 2013-14)

Environmental Engineering Specialist (0.75 FTE)
Environmental Resource Specialist II (1.20 FTE)
Environmental Resource Specialist I/Extra Help (1.00 FTE)

2.1.4 Water Quality Planning Unit

The Water Quality Planning Unit pursues grants that are available at the local, State and federal level and focuses on TMDL development and compliance issues. The County personnel in this unit dedicated to the NPDES program will be 0.30 (0.30 in 2013-14) FTEs.

The primary responsibilities of the Water Quality Planning Unit staff are to:

- Research grant opportunities that are available at the local, State and federal level;
- Prepare grant applications and proposals for priority projects that would effectively address the technical issues involved in the stormwater program;
- Oversee and implement the Plan Development elements of the stormwater program and related BMP effectiveness evaluations;
- Provide technical support and inform Permittees of the progress of other pertinent pilot projects, research studies, etc.;
- Participate in Basin Plan Triennial Review process and other State water quality policy initiatives;
- Oversee development of the watershed chapters and watershed scale assessments of water quality data;
- Compile information and prepare technical reports for submittal in the Annual Progress Report; and
- Respond to TMDL, Directive and other regulatory initiatives.

Water Quality Planning Unit Staffing Level for 2014-15 Budget \$49,468 (\$46,133 in 2013-14)

Environmental Resources Specialist III (0.30 FTE)

2.2 Services and Supplies

2.2.1 Staff Field Gear (Account 600)

Includes clothing, hats and protective gear for staff working in the field.

2014-15 Budget \$3,700

2.2.2 Telephones (Account 742)

Includes mobile phones and voice/ data plans for staff working in the field to post real-time data to GIS Cloud and other online database software for City reference and use.

2014-15 Budget \$5,000

2.2.3 Equipment Maintenance (Account 1300)

The implementation of the water quality monitoring programs results in the need for equipment maintenance contracts for specialized pieces of equipment including the ICP spectrophotometer, automatic samplers, multiparameter probes, monitoring boat, water purification system, analytical balance, and calibration service for automatic pipettors.

2014-15 Budget \$77,400

Items include:

- a) Maintenance and certified calibration of Hach water quality monitoring instruments - \$2,500
- b) Annual calibration service for automatic pipettors - \$1,000
- c) Analytical balance maintenance - \$500
- d) Maintenance and replacement parts for laboratory refrigerator and freezers - \$1,000
- e) Maintenance of multi-parameter probes - \$10,000
- f) Water purification system servicing - \$5,000
- g) Automatic sampler maintenance - \$15,000
- h) Maintenance of particle size analyzer - \$2,400
- i) Automatic samplers - \$40,000

2.2.4 General Maintenance (Account 1400)

The implementation of the water quality monitoring program results in the need for field station maintenance including the use and placement of sandbags, irrigation piping and fasteners in order to properly mount automatic sampler tubing and flow meter cables as well as compressed gasses to conduct water quality analyses.

2014-15 Budget \$1,000

Items include:

- a) Installation/Repair/Maintenance of water quality monitoring stations

2.2.5 Laboratory Supplies (Account 1500)

Includes the costs of the necessary laboratory and sampling equipment parts, supplies and reagents for the implementation of the water quality monitoring programs.

2014-15 Budget \$97,000

Items include:

- a) Certified reference materials and quality assurance standards - \$25,000
- b) Laboratory parts, supplies and reagents - \$72,000

2.2.6 Memberships (Account 1600)

Participation in California Stormwater Quality Association (CASQA) as a countywide program member provides statewide coordination on common stormwater issues. The Association provides, among other services, technical oversight of State and Federal initiatives related to surface water quality management and guidance and training on stormwater issues.

This budget also provides for membership in the Southern California Coastal Water Research Project (SCCWRP), which provides for the collaborative and cost effective monitoring and evaluation of the condition of the southern California Bight and research related to watershed and NPDES issues, as well as membership in the Water Environmental Federation, which provides the latest technical and legislative information on stormwater and other related issues.

2014-15 Budget \$122,730

Items include:

- a) CASQA - \$22,500
- b) SCCWRP - \$100,000
- c) Water Environment Federation - \$230

2.2.7 Duplication/Correspondence (Accounts 1800 and 1802)

Includes the cost of duplicating/ mailing reports, correspondence and public education materials as well as access/retrieval service to the Legislative Review Journal to track environmental legislative and regulatory changes related to stormwater.

2014-15 Budget \$11,800

Items include:

- a) Duplication, printing and mailing of NPDES materials - \$10,000
- b) Reference material reprographic services - \$1,000
- c) Legislative review journal and article retrieval services - \$800

2.2.8 Small Tools and Instruments (Account 1809)

Includes small tools and instruments under \$5,000.

2014-15 Budget \$24,400

Items include:

- a) Water quality multi-parameter probe - \$8,000
- b) Water quality display meter - \$8,000
- c) Automatic sampler solar panels - \$6,400
- d) Equipment for dry weather monitoring - \$2,000

2.2.9 Professional and Specialized Services (Account 1900)

Includes consultant services related to DAMP and permit implementation. The professional and specialized services are divided into the twelve main DAMP programs (see Table 2 for a detailed summary).

2014-15 Budget \$2,330,000

Items include:

- a) Countywide Program Elements - \$1,150,000
- b) Santa Ana Region Elements - \$630,000
- c) San Diego Region Elements - \$550,000

2.2.10 Publications and Legal Notices (Account 2000)

Includes legal notices for public meetings and/or workshops.

2014-15 Budget \$4,000

2.2.11 Licenses (Account 2140)

Includes software licenses.

2014-15 Budget \$9,000

Items include:

- a) ArcGIS software updates - \$6,000
- b) ArcGIS 3D Analyst software extension - \$3,000

2.2.12 Equipment Use (Vehicles) (Account 2150)

Covers the cost of County vehicle maintenance and mileage (these costs were previously covered by Account 2600).

2014-15 Budget \$50,000

2.2.13 Special Departmental Expense (Account 2400)

Includes special expenses for the Stormwater Program.

2014-15 Budget \$253,300

Items include:

- a) USGS maintenance of stream gauging stations - \$95,400
- b) Sandbags - \$6,000
- c) Funding of collaborative Stormwater Monitoring Coalition Projects - \$80,000
- d) LiDAR Remote Sensing Technology - \$50,000

NPDES Shared Costs Budget
2014-15

- e) Countywide and watershed training - workshops and seminars - \$3,500
- f) Contribution to other agencies for collaborative work and outreach activities on NPDES stormwater related issues - \$5,000
- g) Coastal and inner coastal watershed clean-up day - \$7,000
- h) CEQA documentation fees - \$2,500
- i) Laboratory certification - \$2,000
- j) TCA Toll Road charges - \$1,900

2.2.14 General Transport and Travel (Account 2601)

Covers the cost of mileage reimbursements for the use of personal vehicles associated with the Stormwater Program.

2014-15 Budget \$2,100

2.2.15 Other Transport and Travel (Account 2700)

Includes the costs of representing the NPDES Stormwater Program at the CASQA meetings with State and federal agencies and a national stormwater conference. Also includes specialized training for the water quality monitoring program.

2014-15 Budget \$8,395

Items include:

- a) Participation in CASQA meetings/webcasts
- b) CASQA Annual Conference
- c) NPDES State Board hearings/workshops
- d) Low Impact Development Conference
- e) California Aquatic Bioassessment Workgroup
- f) ESRI International User Conference

2.2.16 Contributions (Account 3100)

Includes contributions to other agencies.

2014-15 Budget \$100,000

Items include:

- a) Basin Plan triennial review studies with the Stormwater Standards Task Force, Basin Planning and TMDL initiatives.

2.2.17 Equipment (Account 4000)

This includes physical property over \$5,000.

2014-15 Budget \$0

3.0 PERMITTEE SHARE OF FISCAL YEAR 2014-15 BUDGET

The method used to calculate each share of the Shared Costs budget was taken from the NPDES Stormwater Permit Implementation Agreement. The figures for population are current estimates from the California Department of Finance and the figures for areas are based on the current annual report by the County Surveyor, minus the acreage as described in the Implementation Agreement.

The Permittee shares are presented in **Tables 3.1 – 3.3**, and summarized in **Table 4**, which illustrates the total cost to each Permittee based on the program elements being split into the following categories and funded accordingly:

- Countywide program elements (funded by all Permittees).
- Santa Ana Water Quality Monitoring program elements (funded only by SAR Permittees).
- San Diego Water Quality Monitoring program elements (funded only by SDR Permittees).

**Stormwater Program Total Shared Costs
2014-15 Budget**

Budget Item	2014-15 Total	2013-14 Total	2012-13 Total	2011-12 Total	2010-11 Total	2009-10 Total	2008-09 Revised Total	2008-09 Total
Salaries and Employee Benefits - Account 010								
Stormwater	\$956,312	\$878,381	\$851,961	\$771,344	\$778,764.70	\$597,551.29	\$591,633.04	\$591,633.04
Monitoring Programs	\$831,146	\$703,305	\$703,754	\$613,320	\$596,697.10	\$682,224.96	\$673,265.99	\$673,265.99
Data Management	\$450,048	\$471,057	\$466,312	\$424,424	\$410,916.73	\$360,915.67	\$342,949.74	\$342,949.74
Water Quality Planning	\$49,468	\$46,133	\$45,669	\$43,957	\$75,981.24	\$69,198.48	\$51,261.73	\$51,261.73
Administrative	\$0	\$0	\$0	\$0	\$0.00	\$121,016.63	\$116,909.44	\$116,909.44
Overtime (storm sampling & compliance reporting)	\$20,554	\$15,760	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Staff field gear - clothing, hats and protective gear	\$3,700	\$2,500						
Telephone - Account 0742	\$5,000							
Equipment Maintenance - Account 1300	\$77,400	\$54,050	\$49,840	\$48,500	\$29,000.00	\$30,000.00	\$41,000.00	\$41,000.00
General Maintenance - Account 1400	\$1,000	\$2,500	\$27,500	\$14,000	\$23,500.00	\$5,000.00	\$45,500.00	\$45,500.00
Laboratory - Account 1500	\$97,000	\$92,000	\$92,000	\$106,000	\$101,970.00	\$105,000.00	\$98,000.00	\$98,000.00
Memberships - Account 1600	\$122,730	\$122,730	\$122,220	\$122,000	\$122,200.00	\$107,192.00	\$103,292.00	\$103,292.00
Duplication/Correspondance - Accounts 1800 & 1802	\$11,800	\$6,800	\$5,000	\$5,000	\$5,000.00	\$60,000.00	\$74,500.00	\$74,500.00
Small Tools/Instruments - Account 1809	\$24,400	\$19,000	\$19,000	\$10,300	\$14,500.00	\$500.00	\$3,500.00	\$3,500.00
Countywide Professional/Specialized Services - 1900*								
Countywide Elements	\$1,150,000	\$1,025,000	\$980,000	\$980,000	\$881,000.00	\$1,179,000.00	\$1,227,000.00	\$1,627,000.00
Santa Ana Region Water Quality Monitoring	\$630,000	\$697,500	\$963,000	\$1,017,800	\$1,216,778.00	\$1,221,798.00	\$1,244,269.00	\$1,244,269.00
San Diego Region Water Quality Monitoring	\$550,000	\$602,000	\$681,000	\$735,500	\$1,024,221.00	\$1,028,447.00	\$1,020,302.00	\$1,020,302.00
Publications & Notices - Account 2000	\$4,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Licences - Account 2140	\$9,000	\$10,000	\$6,500					
Equipment Use (Vehicles) - Account 2150	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000.00	\$60,000.00		
Special Department Expenses - Account 2400	\$253,300	\$202,800	\$199,800	\$171,280	\$112,500.00	\$132,500.00	\$107,500.00	\$152,500.00
Transport/Travel General - Account 2601	\$2,100	\$2,100	\$1,700	\$1,700	\$1,500.00	\$500.00	\$7,000.00	\$7,000.00
Other Transport/Travel - Account 2700	\$8,395	\$8,900	\$6,800	\$6,874	\$6,000.00	\$10,376.00	\$10,376.00	\$10,376.00
Contributions to Other Agencies (Basin Plan) - 3100	\$100,000	\$100,000	\$100,000	\$100,000	\$155,000.00	\$180,000.00	\$180,000.00	\$200,000.00
Equipment - Account 4000	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$42,000.00	\$42,000.00
TOTAL	\$5,407,354.34	\$5,189,516.88	\$5,384,056.30	\$5,233,999.78	\$5,615,528.77	\$5,853,220.03	\$5,982,258.95	\$6,447,258.95

* See Table 2 for details

Countywide Shared Costs
Santa Ana Region Shared Costs
San Diego Region Shared Costs

TABLE 2

Stormwater Program Countywide and Region Specific Professional/Specialized Services Detail (Account 1900) 2014-15 Budget

		2014-15 1900 Budget	2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget
Countywide					
DAMP Section 2 - Program Management (contract with IT Consultant, Legal, etc.)	Program Implementation Support				
	Ongoing program management support and assistance with annual progress report and program management IT solution				
	Water Quality Database ("Labtrack") Support	\$25,000	\$50,000	\$50,000	\$50,000
	Development of web-based training materials and information dissemination			\$50,000	
	Stormwater program funding studies/analyse		\$50,000	\$25,000	\$20,000
	Permit Legal Issues: County Counsel	\$50,000	\$50,000	\$50,000	\$60,000
	Permit Legal Issues: Contract Counsel - Unfunded Mandates Test Clair	\$50,000	\$50,000	\$50,000	
	Training Modules - Program Manager & Program Manager Update				
	Assistance with ROW/D		\$100,000		
	DAMP Section 3 - Plan Development (contracts Consultants)	Assistance with the development of planning processes			
	Trash & Debris Control Demonstration Projects				
	Participation in Bight 2003 regional study				
	Assistance with Diversions				
	Existing Development Retrofit Study				
	Training Workshop - BMP Selection, Implementation and Evaluation				
DAMP Section 4 - Legal Authority					
DAMP Section 5 - Municipal Activities (contracts with Consultant & University of California Cooperative Extension)	Ongoing support for municipal activities program and assistance with annual progress report				
	Training modules - Program Approach and Framework, Fixed Facilities and Field Programs				
	Training modules - IPM, Fertilizer and Pesticide Program Approach and Framework and Fertilizer and Pesticide Applications				
	Protocol for evaluation of storm drain system for pollutant sources				
DAMP Section 6 - Public Education (contracts with PR Consultant and other)	Conduct countywide public education program including school and food facility education programs and assistance with annual progress report (PR Consultant and Discovery Science Center).	\$500,000	\$500,000	\$500,000	\$500,000

TABLE 2

**Stormwater Program Countywide and Region Specific
Professional/Specialized Services Detail (Account 1900)
2014-15 Budget**

DAMP Section 7 - New Development and Redevelopment (contract with geotechnical consultants)	Ongoing support for new development and redevelopment programs including environmental planning processes, templates, GIS and geodatabases, waiver program and assistance for project proponents and agency staff	\$100,000	\$100,000	\$150,000	\$100,000
	Completion & Implementation of HMP Elements.	\$200,000	\$100,000	\$100,000	\$100,000
	Watershed Infiltration Master Planning and Water Quality Improvement Plan				
	Regional Runoff Retention Project				
DAMP Section 8 - Construction (contract with geotechnical consultants)	Ongoing revisions to construction program and assistance with annual progress report				
	Designation of Minimum BMPs, Enhanced BMPs and Advanced Treatment Training Modules - Inspector and Contractor and/or QSP/QSD	\$10,000	\$10,000	\$10,000	
DAMP Section 9 - Existing Development (contract with geotechnical consultants)	Ongoing support for existing development program and assistance with annual progress report				
	More detailed assessments of prioritized retrofitting opportunities & modelling				
	Training Module - Authorized Inspector	\$10,000	\$10,000	\$10,000	
DAMP Section 10 - Illegal Discharges/Illicit Connections (contract with geotechnical consultants)	Ongoing support for ID/IC program and assistance with annual progress report				
DAMP Section 11 - Monitoring	Training Module - Incident Responder				
	Scanning of laboratory reports	\$5,000	\$5,000	\$5,000	
	Monitoring Program Development and Implementation/Data Integratic Assistance	\$200,000			
DAMP Section 12 - Watershed Management (contract with geotechnical consultants)	Ongoing development and support of TMDL integration				
	Retrofitting opportunities & modelling				
	CEQA assessment of watershed chapters				
Countywide Sub-Total		\$1,150,000	\$1,025,000	\$950,000	\$980,000

TABLE 2

Stormwater Program Countywide and Region Specific Professional/Specialized Services Detail (Account 1900) 2014-15 Budget

		2014-15 1900 Budget	2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget	
Santa Ana Region						
DAMP Section 11 - Water Quality Monitoring (contracts with analytical laboratories)	Ongoing support for the water quality monitoring program, data analysis and assistance with annual progress report including regional, watershed and jurisdictional summaries				\$25,000	
	Reconnaissance Program					
	Urban Stream Bioassessment		\$30,000	\$30,000	\$30,000	
	Benthic Infaunal Analysis		\$10,000	\$10,500	\$10,500	
	Development of Biological Indices of Integrity					
	Mass emission monitoring (water & sediment chemistry)		\$72,250	\$144,500	\$144,500	
	Land Use Correlations (water & sediment chemistry)					
	Estuary/Wetlands Monitoring (water & sediment chemistry)		\$89,500	\$179,000	\$179,000	
	Dry Weather Monitoring (water chemistry)	\$600,000	\$111,000	\$111,000	\$111,000	
	Bacteriological/Pathogen Monitoring		\$200,000	\$197,500	\$197,500	
	Toxicity Testing (water & sediment chemistry)		\$105,750	\$211,500	\$211,500	
	Stream Gauging Stations					
	Aerial photography					
	Nutrient TMDL					
	Special Studies (water & sediment chemistry)				\$19,800	
	USGS Operation & Maintenance of stream gauging stations used for load calculations					
	QA/QC (water & sediment chemistry)		\$49,000	\$49,000	\$49,000	
	Contract Field Technician Support - Dry Weather Reconnaissance		\$30,000	\$30,000	\$40,000	
			\$30,000	\$697,500	\$963,000	\$1,017,800
	Santa Ana Region Sub-Total		\$630,000	\$697,500	\$963,000	\$1,017,800

TABLE 2

Stormwater Program Countywide and Region Specific Professional/Specialized Services Detail (Account 1900) 2014-15 Budget

	2014-15 1900 Budget	2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget
San Diego Region				
DAMP Section 11 - Water Quality Monitoring (contracts with analytical laboratories)				
Ongoing support for the water quality monitoring program, data analysis and assistance with annual progress report including regional, watershed and jurisdictional summaries				\$25,000
Urban Stream Bioassessment		\$60,000	\$60,000	\$61,500
Benthic Infaunal Analysis				\$0
Mass emission monitoring (water & sediment chemistry)		\$60,000	\$60,000	\$60,000
Ambient Coastal Receiving Waters (water & sediment chemistry)		\$28,000	\$28,000	\$28,000
Receiving Waters Monitoring - Coastal Storm Drain		incl w/ bactl	incl w/ bactl	incl w/ bactl
Stormwater Action Levels		\$5,000	\$5,000	\$5,000
Non-stormwater Action Levels		\$52,000	\$52,000	\$52,000
Dry Weather Monitoring (water chemistry)				
Aerial Photography				
Stream Gauging Stations				
Training, 2 modules - SDR Monitoring Approach and Framework and Industrial Monitoring	\$550,000			
Offshore Stormwater Plume Monitoring				\$0
Toxicity Testing (water & sediment chemistry)		\$79,000	\$158,000	\$160,500
Bacteriological/Pathogen Monitoring (excluding new Aliso Program)		\$300,000	\$300,000	\$311,000
Special Studies (water & sediment chemistry)				\$14,500
USGS Operation & Maintenance of stream gauging stations used for load calculations				
QA/QC (water & sediment chemistry)		\$18,000		\$18,000
Contract Field Technician Support - Dry Weather Reconnaissance				
San Diego Region Sub-Total	\$550,000	\$602,000	\$681,000	\$735,500
Total 1900 Budget	\$2,330,000	\$2,324,500	\$2,594,000	\$2,733,300

TABLE 3.1
Cost Sharing For Countywide Program/Region Specific Elements
NPDES Permittee Shares of Revenue
Fiscal Year 2014-15

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2014-2015
Aliso Viejo	49,477	6.92	1.178171304	\$49,805.48
Anaheim	346,161	49.88	8.339431117	\$352,537.30
Brea	41,394	11.98	1.393370668	\$58,902.72
Buena Park	81,953	10.55	1.89143401	\$79,957.62
Costa Mesa	111,358	15.83	2.668515132	\$112,807.59
Cypress	48,547	6.60	1.143518013	\$48,340.56
Dana Point	33,863	6.43	0.917909297	\$38,803.28
Fountain Valley	56,180	9.06	1.416976997	\$59,900.64
Fullerton	138,251	22.32	3.488600921	\$147,475.52
Garden Grove	173,075	17.92	3.707333545	\$156,722.13
Huntington Beach	193,616	26.94	4.601281471	\$194,512.47
Irvine	231,117	65.31	7.675719147	\$324,479.85
La Habra	61,202	7.37	1.379012568	\$58,295.75
La Palma	15,818	1.8	0.349510758	\$14,775.06
Laguna Beach	23,105	8.84	0.919533147	\$38,871.92
Laguna Hills	30,703	6.65	0.886255579	\$37,465.16
Laguna Niguel	64,065	14.79	1.909461309	\$80,719.70
Laguna Woods	16,500	3.31	0.458910175	\$19,399.76
Lake Forest	78,501	16.78	2.251304767	\$95,170.63
Los Alamitos	11,626	2.01	0.302129395	\$12,772.08
Mission Viejo	94,824	18.01	2.570652134	\$108,670.57
Newport Beach	86,436	24.74	2.891375695	\$122,228.70
Orange	138,792	25.78	3.724358619	\$157,441.84
Placentia	51,776	6.62	1.191984444	\$50,389.41
Rancho Santa Margarita	48,550	12.93	1.560423611	\$65,964.64
San Clemente	64,542	17.91	2.121893809	\$89,699.97
San Juan Capistrano	35,321	13.49	1.404134676	\$59,357.75
Santa Ana	329,915	27.35	6.618497794	\$279,787.35
Seal Beach	24,487	4.40	0.647316937	\$27,364.38
Stanton	38,764	3.10	0.770175938	\$32,558.07
Tustin	77,983	10.98	1.861782343	\$78,704.14
Villa Park	5,900	2.08	0.223129121	\$9,432.46
Westminster	91,169	10.05	1.993077069	\$84,254.43
Yorba Linda	66,437	19.82	2.275347232	\$96,186.99
County of Orange	120,396	174.77	13.26747126	\$560,862.99
OCFCD	0	0.00	10	\$422,735.43
TOTALS	3,081,804	683.32	100.00000	\$4,227,354.34

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State Annual Percent Change — January 1, 2012 and 2013. Sacramento, California, May 2013.
Available at: <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>

** Source: Orange County Public Works - Geomatics. Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.2
Santa Ana Region Water Quality Monitoring Element Cost Sharing
NPDES Permittee Shares of Revenue
Fiscal Year 2014-15

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2014-2015
Anaheim	346,161	49.88	10.77968964	\$67,912.04
Brea	41,394	11.98	1.851723328	\$11,665.86
Buena Park	81,953	10.55	2.434303039	\$15,336.11
Costa Mesa	111,358	15.83	3.447548866	\$21,719.56
Cypress	48,547	6.60	1.474803033	\$9,291.26
Fountain Valley	56,180	9.06	1.839728392	\$11,590.29
Fullerton	138,251	22.32	4.529613898	\$28,536.57
Garden Grove	173,075	17.92	4.733083991	\$29,818.43
Huntington Beach	193,616	26.94	5.939622179	\$37,419.62
Irvine	231,117	65.31	10.19115721	\$64,204.29
La Habra	61,202	7.37	1.770340198	\$11,153.14
La Palma	15,818	1.80	0.447749498	\$2,820.82
Laguna Hills (17.77% in SAR)	5,456	1.18	0.206900223	\$1,303.47
Laguna Woods (51.97% in SAR)	8,575	1.72	0.312362053	\$1,967.88
Lake Forest (68.68% in SAR)	53,914	11.52	2.030249603	\$12,790.57
Los Alamitos	11,626	2.01	0.39335506	\$2,478.14
Newport Beach	86,436	24.74	3.840839497	\$24,197.29
Orange	138,792	25.78	4.862823679	\$30,635.79
Placentia	51,776	6.62	1.533703789	\$9,662.33
Santa Ana	329,915	27.35	8.385258634	\$52,827.13
Seal Beach	24,487	4.40	0.844068328	\$5,317.63
Stanton	38,764	3.10	0.974621316	\$6,140.11
Tustin	77,983	10.98	2.404408723	\$15,147.77
Villa Park	5,900	2.08	0.29877158	\$1,882.26
Westminster	91,169	10.05	2.550303177	\$16,066.91
Yorba Linda	66,437	19.82	3.027395527	\$19,072.59
County of Orange (48.15% in SAR)	57,971	84.15	8.895575538	\$56,042.15
OCFCD	0	0.00	10	\$63,000.00
TOTALS	2,547,873	481.07	100.00000	\$630,000.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2012 and 2013. Sacramento, California, May 2013.
Available at: <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>

** Source: Orange County Public Works - Geomatics. Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.3
San Diego Region Water Quality Monitoring Element Costs Sharing
NPDES Permittee Shares of Revenue
Fiscal Year 2014-15

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2014-2015
Aliso Viejo	49,477	6.92	5.709614664	\$31,402.88
Dana Point	33,863	6.43	4.284635278	\$23,565.49
Laguna Beach	23,105	8.84	3.914157563	\$21,527.87
Laguna Hills (82.23% in SDR)	25,247	5.47	3.344505876	\$18,394.78
Laguna Niguel	64,065	14.79	8.690134526	\$47,795.74
Laguna Woods (48.03% in SDR)	7,925	1.59	1.021640168	\$5,619.02
Lake Forest (31.32% in SDR)	24,587	5.26	3.241486496	\$17,828.18
Mission Viejo	94,824	18.01	11.99895428	\$65,994.25
Rancho Santa Margarita	48,550	12.93	6.968680906	\$38,327.74
San Clemente	64,542	17.91	9.42452044	\$51,834.86
San Juan Capistrano	35,321	13.49	5.978330333	\$32,880.82
County of Orange (51.85% in SDR)	62,425	90.62	25.42333947	\$139,828.36
OCFCD	0	0.00	10	\$55,000.00
TOTALS	533,931	202.25	100	\$550,000.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2012 and 2013. Sacramento, California, May 2013.
Available at: <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>

** Source: Orange County Public Works - Geomatics. Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

**TABLE 4
NPDES Permittee Shares of Revenue
Fiscal Year 2014-15**

Permittee	Tables 3.1 - 3.3			Budget Share FY 2014-2015
	Countywide Costs	SAR Specific	SDR Specific	
Aliso Viejo	\$49,805.48		\$31,402.88	\$81,208.36
Anaheim	\$352,537.30	\$67,912.04		\$420,449.34
Brea	\$58,902.72	\$11,665.86		\$70,568.58
Buena Park	\$79,957.62	\$15,336.11		\$95,293.73
Costa Mesa	\$112,807.59	\$21,719.56		\$134,527.15
Cypress	\$48,340.56	\$9,291.26		\$57,631.82
Dana Point	\$38,803.28		\$23,565.49	\$62,368.77
Fountain Valley	\$59,900.64	\$11,590.29		\$71,490.93
Fullerton	\$147,475.52	\$28,536.57		\$176,012.09
Garden Grove	\$156,722.13	\$29,818.43		\$186,540.56
Huntington Beach	\$194,512.47	\$37,419.62		\$231,932.09
Irvine	\$324,479.85	\$64,204.29		\$388,684.14
La Habra	\$58,295.75	\$11,153.14		\$69,448.89
La Palma	\$14,775.06	\$2,820.82		\$17,595.88
Laguna Beach	\$38,871.92		\$21,527.87	\$60,399.79
Laguna Hills	\$37,465.16	\$1,303.47	\$18,394.78	\$57,163.41
Laguna Niguel	\$80,719.70		\$47,795.74	\$128,515.44
Laguna Woods	\$19,399.76	\$1,967.88	\$5,619.02	\$26,986.66
Lake Forest	\$95,170.63	\$12,790.57	\$17,828.18	\$125,789.38
Los Alamitos	\$12,772.08	\$2,478.14		\$15,250.22
Mission Viejo	\$108,670.57		\$65,994.25	\$174,664.82
Newport Beach	\$122,228.70	\$24,197.29		\$146,425.99
Orange	\$157,441.84	\$30,635.79		\$188,077.63
Placentia	\$50,389.41	\$9,662.33		\$60,051.74
Rancho Santa Margarita	\$65,964.64		\$38,327.74	\$104,292.38
San Clemente	\$89,699.97		\$51,834.86	\$141,534.83
San Juan Capistrano	\$59,357.75		\$32,880.82	\$92,238.57
Santa Ana	\$279,787.35	\$52,827.13		\$332,614.48
Seal Beach	\$27,364.38	\$5,317.63		\$32,682.01
Stanton	\$32,558.07	\$6,140.11		\$38,698.18
Tustin	\$78,704.14	\$15,147.77		\$93,851.91
Villa Park	\$9,432.46	\$1,882.26		\$11,314.72
Westminster	\$84,254.43	\$16,066.91		\$100,321.34
Yorba Linda	\$96,186.99	\$19,072.59		\$115,259.58
County of Orange	\$560,862.99	\$56,042.15	\$139,828.36	\$756,733.50
OCFCD	\$422,735.43	\$63,000.00	\$55,000.00	\$540,735.43
TOTALS	\$4,227,354.34	\$630,000.01	\$549,999.99	\$5,407,354.34



CITY OF RANCHO SANTA MARGARITA

June 30, 2014

Mayor
Carol A. Gamble

Mayor Pro Tem
Bradley J. McGinn

Council Members
Steven Baric
L. Anthony Beall
Jesse Petrilla

City Manager
Jennifer M. Cervantez

Mary Anne Skorpanich, Deputy Director
OC Public Works, County of Orange
2301 N. Glassell Street
Orange, CA 92865

Dear Ms. Skorpanich:

On May 15, 2014 the OCCMA Water Quality Committee gave its approval to the proposed FY 2014-2015 NPDES Shared Cost Budget. The total proposed appropriations are \$5,407,354. This budget increased 4 percent from the FY 2012-2013 NPDES Shared Cost Budget of \$5,189,517. The budget is balanced between appropriations and revenues.

Of the amount set forth above, the Countywide shared costs total \$4,227,354, which are shared by the County, Orange County Flood Control District (OCFCD), and all cities. The Santa Ana Region water quality monitoring costs are \$630,000, which are shared by the County, OCFCD, and those cities within the jurisdiction of the Santa Ana Regional Board. Likewise, water quality monitoring costs are \$550,000 in the San Diego Region and shared by the County, OCFCD, and those cities within the jurisdiction that Regional Board. Finally, the budget includes allocations for permit renewal with Santa Ana Regional Board and San Diego Regional Board and subsequent implementation as well as to support implementation of an in-lieu fee for low impact development.

Thank you for the opportunity to review and approve the FY 2014-15 NPDES Shared Cost Budget and hear updates on permit issues.

Sincerely,

Jennifer Cervantez
Chair, City Managers Water Quality Committee