



# AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING  
Meeting Date: December 3, 2013

Agenda Item 6E  
**Approvals:**  
City Manager [Signature]  
Dept. Head WEC  
Attorney JAG  
Finance [Signature]

**Department:** Public Works / Engineering Division [Signature]  
**Prepared By:** Mary Vondrak, Senior Management Analyst

**Subject:** **APPROVAL OF NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PROGRAM SHARED COSTS BUDGET FOR FISCAL YEAR 2013-2014.**

**Fiscal Impact:** None. The City Council already approved funds in the amount of \$175,000 for this shared cost contribution in the FY 2013-14 Clean Ocean Fund budget.

**Summary:** Staff recommends that the City Council approve the NPDES Stormwater Program Shared Cost Budget for FY 2013-14 as further discussed below.

**Background:** The City of San Clemente, along with all other Orange County Cities, shares a portion of the countywide NPDES storm water program budget. Services provided to the City through this budget include development of model programs and guidance, training, public education assistance, and water quality monitoring to meet requirements of the 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 \$5,189,517 has decreased 3.7 percent from the FY 2012-13 budget of \$5,384,056. San Clemente's portion of the proposed budget is \$139,567.05. Any credit for unused FY 2012-13 funds (if applicable) shall be applied to the City's FY 2013-14 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 2013-14 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 2013-14.

**Attachments:** 1. Final Shared Costs Budget for Fiscal Year 2013-14  
2. OCCMA Letter

**Notification:** None.

COUNTY OF ORANGE  
OC PUBLIC WORKS

**NPDES STORMWATER MANAGEMENT PROGRAM**

**SHARED COSTS BUDGET FOR  
FISCAL YEAR 2013-14**

June 25, 2013

**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 2013-14 Work Plan

#### 1.1.1 Introduction

Significant progress was made in 2012-13 to finalize the Drainage Area Management Plan (DAMP) to address fourth term permit requirements, notably submittal of the new model Water Quality Management Plan (WQMP), supporting Technical Guidance Document, and a Hydromodification Management Plan to the San Diego Regional Water Quality Control Board. In north Orange County there was training on the Model WQMP delivered to both internal and external audiences based upon the first 12 months of implementation of the new runoff retention-based program. There was also completion of a Model Watershed Infiltration and Hydromodification Management Plan (WIHMP) (for North Orange County).

In 2013-14 there will need to be a continued commitment of resources to both development of an alternative compliance option/in lieu fee for proponents of land development projects and completion of additional watershed-specific WIHMPs for north Orange County. There will also be support of program implementation with delivery of a training program covering key DAMP elements and improvements to program effectiveness assessment (PEA) at jurisdictional and countywide levels. Finally, a Report of Waste Discharge (ROWD) is required by October 2013 for the Santa Ana Regional Board in anticipation of permit renewal in 2014.

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 continued focus on land development in South Orange County;
- Development of permit renewal strategy including preparation of a ROWD;
- 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

- 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 and ROWD preparation.

#### 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

1.1.12 Watershed Activities

- Completion of WIHMPs for North Orange County watersheds.

**2.0 BUDGET ANALYSIS**

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

The total anticipated budget is:

*2013-14 Budget*                      \$5,189,517 (\$5,384,056 in 2012-13)

Following approval of the budget, the Permittees will be invoiced early in the 2013-14 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 2012 DAMP, including the water quality monitoring

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2013-14

program, is 14.05 (13.55 in 2012-13) Full Time Equivalents (FTE). Costs include an OC Watersheds overhead rate of 27.26% (27.26% in 2012-13). The salaries and employee benefits budget also includes \$15,760 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.

2013-14 Budget                      \$2,189,637 (\$2,067,696 in 2012-13)

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 2012-13) 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.

Stormwater Unit Staffing Level for 2013-14 Budget    \$878,381 (\$851,961 in 2012-13)

Manager (0.30 FTE)  
Supervising Environmental Resources 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 5.25 (4.75 in 2012-13) 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 2013-14 Budget \$778,305 (\$703,754 in 2012-13)*

Supervising Environmental Resources Specialist (0.75 FTE)  
Environmental Resource Specialist II (4.00 FTE)  
Engineering Tech III (0.5 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 3.05 FTEs (3.05 in 2012-13).

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

- Maintain Labtrak, and
- Prepare environmental quality assessments.

*Data Management Unit Staffing Level for 2013-14 Budget \$471,057 (\$466,312 in 2012-13)*

Environmental Engineering Specialist (0.75 FTE)  
Environmental Resource Specialist III (0.80 FTE)  
Environmental Resource Specialist II (1.50 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 2012-13) 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;



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- 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 2013-14 Budget*     \$46,133 (\$45,669 in 2012-13)

Environmental Engineering Specialist (0.10 FTE)  
Environmental Resources Specialist III (0.20 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.

*2013-14 Budget*                     \$2,500

### 2.2.2 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.

*2013-14 Budget*                     \$54,050

Items include:

- a) Maintenance and certified calibration of Hach water quality monitoring instruments - \$2,000
- b) Annual calibration service for automatic pipettors - \$500
- c) Analytical balance maintenance - \$500
- d) Maintenance and replacement parts for laboratory refrigerator and freezers - \$1,000
- e) Maintenance of multi-parameter probes - \$5,000
- f) Water purification system servicing - \$5,000
- g) Automatic sampler maintenance - \$10,000
- h) Maintenance of Inductively Couple Plasma Spectrometer and microwave digestion system - \$17,000
- i) Maintenance of particle size analyzer - \$2,400
- j) Parts and supplies for automatic sampling equipment - \$10,000
- k) Air time for cellular data service - \$650

2.2.3 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.

2013-14 Budget                      \$2,500

Items include:

- a) Irrigation supplies - \$500
- b) Compressed gases - \$2,000

2.2.4 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.

2013-14 Budget                      \$92,000

Items include:

- a) Certified reference materials and quality assurance standards - \$20,000
- b) Laboratory parts, supplies and reagents - \$72,000

2.2.5 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.

2013-14 Budget                      \$122,730

Items include:

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

2.2.6 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.

2013-14 Budget                      \$6,800

Items include:

- a) Duplication, printing and mailing of NPDES materials - \$5,000
- b) Reference material reprographic services - \$1,000
- c) Legislative review journal and article retrieval services - \$800

2.2.7 Small Tools and Instruments (Account 1809)

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

2013-14 Budget                      \$19,000

Items include:

- a) Water quality multi-parameter probe - \$4,000
- b) Water quality display meter - \$4,500
- c) Automatic sampler solar panels - \$4,800
- d) Equipment for dry weather monitoring - \$2,000
- e) Stream gauge equipment - \$3,700

2.2.8 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).

2013-14 Budget                      \$2,324,500

Items include:

- a) Countywide Program Elements - \$1,025,000
- b) Santa Ana Region Elements - \$697,500
- c) San Diego Region Elements - \$602,000

2.2.9 Publications and Legal Notices (Account 2000)

Includes legal notices for public meetings and/or workshops.

2013-14 Budget                      \$2,000

2.2.10 Licenses (Account 2140)

Includes software licenses.

2013-14 Budget                      \$10,000

Items include:

- a) ArcGIS software updates - \$6,000
- b) GIS extension to convert ArcGIS layers to Google Earth - \$1,000
- c) ArcGIS 3D Analyst software extension - \$3,000

2.2.11 Equipment Use (Vehicles) (Account 2150)

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

2013-14 Budget                      \$50,000

2.2.12 Special Departmental Expense (Account 2400)

Includes special expenses for the Stormwater Program.

2013-14 Budget                      \$202,800

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) Countywide and watershed training - workshops and seminars - \$3,500
- e) Contribution to other agencies for collaborative work and outreach activities on NPDES stormwater related issues - \$5,000
- f) Coastal and inner coastal watershed clean-up day - \$7,000
- g) CEQA documentation fees - \$2,500
- h) Laboratory certification - \$2,000
- i) TCA Toll Road charges - \$1,400

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2.2.13 General Transport and Travel (Account 2601)

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

2013-14 Budget                      \$2,100

2.2.14 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.

2013-14 Budget                      \$8,900

Items include:

- a) Participation in CASQA meetings/webcasts - \$2,100
- b) CASQA Annual Conference - \$2,390
- c) NPDES State Board hearings/workshops - \$1,880
- d) Low Impact Development Conference - \$1,270
- e) California Aquatic Bioassessment Workgroup - \$720
- f) ESRI International User Conference - \$540

2.2.15 Contributions (Account 3100)

Includes contributions to other agencies.

2013-14 Budget                      \$100,000

Items include:

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

2.2.16 Equipment (Account 4000)

This includes physical property over \$5,000.

2013-14 Budget                      \$0

### 3.0 PERMITTEE SHARE OF FISCAL YEAR 2013-14 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  
2013-14 Budget

Budget Item	2013-14 Total	2012-13 Total	2011-12 Total	2010-11 Total	2009-10 Total	2008-09 Revised Total	2008-09 Total	2007-08 Total	2006-07 Total	2005-06 Total
Salaries and Employee Benefits - Account 010(										
Stormwater	\$878,381	\$851,961	\$771,344	\$778,764.70	\$597,551.29	\$591,633.04	\$591,633.04	\$566,941.64	\$518,679.75	\$420,662.68
Monitoring Programs	\$778,305	\$703,754	\$613,320	\$596,687.10	\$582,224.96	\$673,265.99	\$673,265.99	\$581,758.20	\$812,971.18	\$608,937.38
Data Management	\$471,057	\$466,312	\$424,424	\$410,916.73	\$360,915.67	\$342,949.74	\$342,949.74	\$308,344.39		
Water Quality Planning	\$46,133	\$45,669	\$43,957	\$75,981.24	\$69,198.48	\$51,261.73	\$51,261.73	\$48,760.15	\$32,940.32	\$43,956.26
Administrative	\$0	\$0	\$0	\$0.00	\$121,016.63	\$116,909.44	\$116,909.44	\$103,924.71	\$74,703.03	\$82,578.37
Overtime (storm sampling & compliance reporting)	\$15,760	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff field gear - clothing, hats and protective gear	\$2,500									
Equipment Maintenance - Account 1300	\$54,050	\$49,840	\$48,500	\$29,000.00	\$30,000.00	\$41,000.00	\$41,000.00	\$36,000.00	\$36,000.00	\$25,500.00
General Maintenance - Account 1400	\$2,500	\$27,500	\$14,000	\$23,500.00	\$5,000.00	\$45,500.00	\$45,500.00	\$45,500.00	\$32,500.00	\$32,500.00
Laboratory - Account 1500	\$92,000	\$92,000	\$106,000	\$101,970.00	\$105,000.00	\$98,000.00	\$98,000.00	\$68,000.00	\$66,000.00	\$65,000.00
Memberships - Account 1600	\$122,730	\$122,220	\$122,000	\$122,200.00	\$107,192.00	\$103,292.00	\$103,292.00	\$101,182.00	\$99,130.00	\$95,000.00
Duplication/Correspondance - Accounts 1800 & 1802	\$6,800	\$5,000	\$5,000	\$5,000.00	\$60,000.00	\$74,500.00	\$74,500.00	\$78,000.00	\$74,000.00	\$60,000.00
Small Tools/Instruments - Account 1809	\$19,000	\$19,000	\$10,300	\$14,500.00	\$500.00	\$3,500.00	\$3,500.00	\$9,300.00	\$6,400.00	\$24,000.00
Countywide Professional/Specialized Services - 1900*										
Countywide Elements	\$1,025,000	\$980,000	\$980,000	\$881,000.00	\$1,179,000.00	\$1,227,000.00	\$1,627,000.00	\$1,752,000.00	\$1,365,000.00	\$1,617,000.00
Santa Ana Region Water Quality Monitoring	\$697,500	\$963,000	\$1,017,800	\$1,216,778.00	\$1,221,798.00	\$1,244,269.00	\$1,244,269.00	\$1,306,835.00	\$1,291,000.00	\$1,318,559.00
San Diego Region Water Quality Monitoring	\$602,000	\$681,000	\$735,500	\$1,024,221.00	\$1,028,447.00	\$1,020,302.00	\$1,020,302.00	\$1,030,267.00	\$1,080,000.00	\$1,108,966.00
Publications & Notices - Account 2000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Licences - Account 2140	\$10,000	\$6,500								
Equipment Use (Vehicles) - Account 2150	\$50,000	\$60,000	\$60,000	\$60,000.00	\$60,000.00					
Special Department Expenses - Account 2400	\$202,800	\$199,800	\$171,280	\$112,500.00	\$132,500.00	\$107,500.00	\$152,500.00	\$157,500.00	\$142,500.00	\$166,500.00
Transport/Travel General - Account 2601	\$2,100	\$1,700	\$1,700	\$1,500.00	\$500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Other Transport/Travel - Account 2700	\$8,900	\$6,800	\$6,874	\$6,000.00	\$10,376.00	\$10,376.00	\$10,376.00	\$5,280.00	\$9,380.00	\$5,000.00
Contributions to Other Agencies (Basin Plan) - 3100	\$100,000	\$100,000	\$100,000	\$155,000.00	\$180,000.00	\$180,000.00	\$200,000.00	\$200,000.00	\$240,000.00	\$200,000.00
Equipment - Account 4000	\$0	\$0	\$0	\$0.00	\$0.00	\$42,000.00	\$42,000.00	\$49,000.00	\$111,000.00	\$59,000.00
<b>TOTAL</b>	<b>\$5,189,516.88</b>	<b>\$5,384,056.30</b>	<b>\$5,233,999.78</b>	<b>\$5,615,528.77</b>	<b>\$5,853,220.03</b>	<b>\$5,982,258.95</b>	<b>\$6,447,258.95</b>	<b>\$6,457,593.09</b>	<b>\$6,001,204.29</b>	<b>\$5,941,159.69</b>

\* See Table 2 for details

Countywide Shared Costs \$3,890,016.88 \$3,740,056.30 \$3,480,699.78 \$3,374,529.77 \$3,481,958.39 \$3,717,687.95 \$4,182,687.95 \$4,120,491.09 \$3,630,204.29 \$3,513,634.69  
 Santa Ana Region Shared Costs \$697,500.00 \$963,000.00 \$1,017,800.00 \$1,216,778.00 \$1,221,798.00 \$1,244,269.00 \$1,244,269.00 \$1,244,269.00 \$1,306,835.00 \$1,291,000.00 \$1,318,559.00  
 San Diego Region Shared Costs \$602,000.00 \$681,000.00 \$735,500.00 \$1,024,221.00 \$1,028,447.00 \$1,020,302.00 \$1,020,302.00 \$1,020,302.00 \$1,030,267.00 \$1,080,000.00 \$1,108,966.00

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**TABLE 2**

**Stormwater Program Countywide and Region Specific  
Professional/Specialized Services Detail (Account 1900)  
2013-14 Budget**

		2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget
<b>Countywide</b>				
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	\$50,000	\$50,000	\$50,000
	Development of web-based training materials and information dissemination			
	Stormwater program funding studies/analyses	\$50,000	\$50,000	
	Permit Legal Issues: County Counsel	\$50,000	\$25,000	\$20,000
	Permit Legal Issues: Contract Counsel - Unfunded Mandates Test Claim	\$50,000	\$50,000	\$60,000
	Training Modules - Program Manager & Program Manager Update			
	Assistance with ROWD	\$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			
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
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	\$150,000	\$100,000
	Completion & Implementation of HMP Elements.			\$150,000
	Watershed Hydromodification and Infiltration Management Planning	\$100,000	\$100,000	\$100,000
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	
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	
DAMP Section 10 - Illegal Discharges/Illicit Connections (contract with geotechnical consultants)	Ongoing support for ID/IC program and assistance with annual progress report			
	Training Module - Incident Responder			
DAMP Section 11 - Monitoring	Scanning of laboratory reports	\$5,000	\$5,000	
DAMP Section 12 - Watershed Management (contract with geotechnical consultants)	Ongoing development and support of TMDL integration			
	Retrofitting opportunities & modelling			
	CEQA assessment of watershed chapters			
<b>Countywide Sub-Total</b>		<b>\$1,025,000</b>	<b>\$950,000</b>	<b>\$980,000</b>



**TABLE 2**

**Stormwater Program Countywide and Region Specific  
Professional/Specialized Services Detail (Account 1900)  
2013-14 Budget**

		2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget
<b>Santa Ana Region</b>				
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)	\$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	
<b>Santa Ana Region Sub-Total</b>		<b>\$697,500</b>	<b>\$963,000</b>	<b>\$1,017,800</b>

		2013-14 1900 Budget	2012-13 1900 Budget	2011-12 1900 Budget
<b>San Diego Region</b>				
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	<i>incl w/ bacti</i>	<i>incl w/ bacti</i>	<i>incl w/ bacti</i>
	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			
	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	\$18,000	
Contract Field Technician Support - Dry Weather Reconnaissance				
<b>San Diego Region Sub-Total</b>		<b>\$602,000</b>	<b>\$681,000</b>	<b>\$735,500</b>

**Total 1900 Budget    \$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 2013-14**

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2012-2013
Aliso Viejo	48,988	6.92	1.178390693	\$45,839.60
Anaheim	343,793	49.88	8.356745207	\$325,078.80
Brea	40,932	11.98	1.393912111	\$54,223.42
Buena Park	81,460	10.55	1.896297687	\$73,766.30
Costa Mesa	110,757	15.83	2.676412842	\$104,112.91
Cypress	48,273	6.60	1.146729167	\$44,607.96
Dana Point	33,667	6.43	0.920412709	\$35,804.21
Fountain Valley	55,810	9.06	1.420174906	\$55,245.04
Fullerton	137,481	22.32	3.498544322	\$136,093.96
Garden Grove	172,648	17.92	3.725848555	\$144,936.14
Huntington Beach	192,524	26.94	4.614213049	\$179,493.67
Irvine	223,729	63.77	7.50594244	\$291,982.43
La Habra	60,871	7.37	1.383098689	\$53,802.77
La Palma	15,700	1.8	0.350069711	\$13,617.77
Laguna Beach	22,966	8.84	0.921981303	\$35,865.23
Laguna Hills	30,618	6.65	0.890041213	\$34,622.75
Laguna Niguel	63,691	14.79	1.914632548	\$74,479.53
Laguna Woods	16,334	3.31	0.459124315	\$17,860.01
Lake Forest	78,036	16.78	2.257295676	\$87,809.18
Los Alamitos	11,557	2.01	0.30292744	\$11,783.93
Mission Viejo	94,196	17.93	2.57121434	\$100,020.67
Newport Beach	85,990	24.74	2.900094329	\$112,814.16
Orange	138,010	25.78	3.734827887	\$145,285.44
Placentia	51,084	6.62	1.189445098	\$46,269.62
Rancho Santa Margarita	48,278	12.94	1.565487309	\$60,897.72
San Clemente	64,208	17.91	2.128286286	\$82,790.70
San Juan Capistrano	35,022	13.49	1.406598899	\$54,716.93
Santa Ana	327,731	27.35	6.632365152	\$258,000.12
Seal Beach	24,354	4.02	0.624115285	\$24,278.19
Stanton	38,498	3.09	0.770985846	\$29,991.48
Tustin	76,567	10.98	1.852639301	\$72,067.98
Villa Park	5,867	2.08	0.223758442	\$8,704.24
Westminster	90,677	10.05	1.999009173	\$77,761.79
Yorba Linda	65,777	19.82	2.277525251	\$88,596.12
County of Orange	119,698	174.87	13.31085282	\$517,794.39
OCFCD	0	0.00	10	\$389,001.69
<b>TOTALS</b>	<b>3,055,792</b>	<b>681.42</b>	<b>100.00000</b>	<b>\$3,890,016.88</b>

\* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State Annual Percent Change — January 1, 2011 and 2012. Sacramento, California, May 2012.  
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. These numbers are subject to change pending inclusion of annexations since July 2012.

**TABLE 3.2**  
**Santa Ana Region Water Quality Monitoring Element Cost Sharing**  
**NPDES Permittee Shares of Revenue**  
**Fiscal Year 2013-14**

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2012-2013
Anaheim	343,793	49.88	10.81058953	\$75,403.86
Brea	40,932	11.98	1.854441283	\$12,934.73
Buena Park	81,460	10.55	2.442361019	\$17,035.47
Costa Mesa	110,757	15.83	3.460274755	\$24,135.42
Cypress	48,273	6.60	1.480026619	\$10,323.19
Fountain Valley	55,810	9.06	1.845352742	\$12,871.34
Fullerton	137,481	22.32	4.545967694	\$31,708.12
Garden Grove	172,648	17.92	4.759443989	\$33,197.12
Huntington Beach	192,524	26.94	5.960695668	\$41,575.85
Irvine	223,729	63.77	9.975445	\$69,578.73
La Habra	60,871	7.37	1.776833343	\$12,393.41
La Palma	15,700	1.80	0.448810901	\$3,130.46
Laguna Hills (17.77% in SAR)	5,441	1.18	0.207928472	\$1,450.30
Laguna Woods (51.97% in SAR)	8,489	1.72	0.312813497	\$2,181.87
Lake Forest (68.68% in SAR)	53,595	11.52	2.037323193	\$14,210.33
Los Alamitos	11,557	2.01	0.394703477	\$2,753.06
Newport Beach	85,990	24.74	3.85565715	\$26,893.21
Orange	138,010	25.78	4.880320289	\$34,040.23
Placentia	51,084	6.62	1.531996887	\$10,685.68
Santa Ana	327,731	27.35	8.408590244	\$58,649.92
Seal Beach	24,354	4.02	0.811503783	\$5,660.24
Stanton	38,498	3.09	0.976214635	\$6,809.10
Tustin	76,567	10.98	2.3955486	\$16,708.95
Villa Park	5,867	2.08	0.299881192	\$2,091.67
Westminster	90,677	10.05	2.559653572	\$17,853.58
Yorba Linda	65,777	19.82	3.033427809	\$21,158.16
County of Orange (48.15% in SAR)	57,635	84.20	8.934194654	\$62,316.03
OCFCD	0	0.00	10	\$69,750.00
<b>TOTALS</b>	<b>2,525,249</b>	<b>479.19</b>	<b>100.00000</b>	<b>\$697,500.00</b>

\* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2011 and 2012. Sacramento, California, May 2012.  
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. These numbers are subject to change pending inclusion of annexations since July 2012.

**TABLE 3.3**  
**San Diego Region Water Quality Monitoring Element Costs Sharing**  
**NPDES Permittee Shares of Revenue**  
**Fiscal Year 2013-14**

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Revenue (%)	Budget Share FY 2012-2013
Aliso Viejo	48,988	6.92	5.694906774	\$34,283.34
Dana Point	33,667	6.43	4.28636549	\$25,803.92
Laguna Beach	22,966	8.84	3.914980224	\$23,568.18
Laguna Hills (82.23% in SDR)	25,177	5.47	3.352275514	\$20,180.70
Laguna Niguel	63,691	14.79	8.693189745	\$52,333.00
Laguna Woods (48.03% in SDR)	7,845	1.59	1.019174824	\$6,135.43
Lake Forest (31.32% in SDR)	24,441	5.26	3.242471957	\$19,519.68
Mission Viejo	94,196	17.93	11.97928425	\$72,115.29
Rancho Santa Margarita	48,278	12.94	6.974224912	\$41,984.83
San Clemente	64,208	17.91	9.431287452	\$56,776.35
San Juan Capistrano	35,022	13.49	5.972249933	\$35,952.94
County of Orange (51.85% in SDR)	62,063	90.67	25.43958893	\$153,146.32
OCFCD	0	0.00	10	\$60,200.00
<b>TOTALS</b>	<b>530,543</b>	<b>202.23</b>	<b>100</b>	<b>\$602,000.00</b>

\* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2011 and 2012. Sacramento, California, May 2012.  
 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. These numbers are subject to change pending inclusion of annexations since July 2012.

**TABLE 4**  
**NPDES Permittee Shares of Revenue**  
**Fiscal Year 2013-14**

Permittee	Tables 3.1 - 3.3			
	Countywide Costs	SAR Specific	SDR Specific	2012 pop Total
Aliso Viejo	\$45,839.60		\$34,283.34	\$80,122.94
Anaheim	\$325,078.80	\$75,403.86		\$400,482.66
Brea	\$54,223.42	\$12,934.73		\$67,158.15
Buena Park	\$73,766.30	\$17,035.47		\$90,801.77
Costa Mesa	\$104,112.91	\$24,135.42		\$128,248.33
Cypress	\$44,607.96	\$10,323.19		\$54,931.15
Dana Point	\$35,804.21		\$25,803.92	\$61,608.13
Fountain Valley	\$55,245.04	\$12,871.34		\$68,116.38
Fullerton	\$136,093.96	\$31,708.12		\$167,802.08
Garden Grove	\$144,936.14	\$33,197.12		\$178,133.26
Huntington Beach	\$179,493.67	\$41,575.85		\$221,069.52
Irvine	\$291,982.43	\$69,578.73		\$361,561.16
La Habra	\$53,802.77	\$12,393.41		\$66,196.18
La Palma	\$13,617.77	\$3,130.46		\$16,748.23
Laguna Beach	\$35,865.23		\$23,568.18	\$59,433.41
Laguna Hills	\$34,622.75	\$1,450.30	\$20,180.70	\$56,253.75
Laguna Niguel	\$74,479.53		\$52,333.00	\$126,812.53
Laguna Woods	\$17,860.01	\$2,181.87	\$6,135.43	\$26,177.31
Lake Forest	\$87,809.18	\$14,210.33	\$19,519.68	\$121,539.19
Los Alamitos	\$11,783.93	\$2,753.06		\$14,536.99
Mission Viejo	\$100,020.67		\$72,115.29	\$172,135.96
Newport Beach	\$112,814.16	\$26,893.21		\$139,707.37
Orange	\$145,285.44	\$34,040.23		\$179,325.67
Placentia	\$46,269.62	\$10,685.68		\$56,955.30
Rancho Santa Margarita	\$60,897.72		\$41,984.83	\$102,882.55
San Clemente	\$82,790.70		\$56,776.35	\$139,567.05
San Juan Capistrano	\$54,716.93		\$35,952.94	\$90,669.87
Santa Ana	\$258,000.12	\$58,649.92		\$316,650.04
Seal Beach	\$24,278.19	\$5,660.24		\$29,938.43
Stanton	\$29,991.48	\$6,809.10		\$36,800.58
Tustin	\$72,067.98	\$16,708.95		\$88,776.93
Villa Park	\$8,704.24	\$2,091.67		\$10,795.91
Westminster	\$77,761.79	\$17,853.58		\$95,615.37
Yorba Linda	\$88,596.12	\$21,158.16		\$109,754.28
County of Orange	\$517,794.39	\$62,316.03	\$153,146.32	\$733,256.74
OCFCD	\$389,001.69	\$69,750.00	\$60,200.00	\$518,951.69
<b>TOTALS</b>	<b>\$3,890,016.85</b>	<b>\$697,500.03</b>	<b>\$601,999.98</b>	<b>\$5,189,516.86</b>



CITY OF RANCHO SANTA MARGARITA

August 13, 2013

*Mayor*

L. Anthony Beall

*Mayor Pro Tempore*

Carol Gamble

*Council Members*

Steven Baric

Bradley McGirr

Jesse Petrilla

*City Manager*

Jennifer M. Cervantez

Mary Anne Skorpanich, Manager  
OC Watersheds, County of Orange  
2301 N. Glassell Street  
Orange, CA 92865

Dear Ms. Skorpanich:

On June 25, 2013, the OCCMA Water Quality Committee gave its approval to the proposed FY 2013-2014 NPDES Shared Cost Budget. The total proposed appropriations are \$5,189,517; this budget decreased 3.7 percent from the FY 2012-2013 NPDES Shared Cost Budget of \$5,384,056. The budget is balanced between appropriations and revenues.

Of the amount set forth above, the Countywide shared costs total \$3,890,017, which are shared by the County, Orange County Flood Control District (OCFCD), and all cities. The Santa Ana Region water quality monitoring costs are \$697,500. These costs will be shared by the County, OCFCD, and those cities within the jurisdiction of the Santa Ana Regional Board (Region 8). The San Diego Region water quality monitoring costs will total \$602,000. These costs are shared by the County, OCFCD, and those cities within the jurisdiction of the San Diego Regional Board (Region 9). Finally, the budget includes allocations to support implementation of low impact development strategies and master planning for stormwater runoff retention. There is also an allocation for preparation of permit renewal applications, termed Reports of Waste Discharge, which are due for submittal to Santa Ana Regional Board and San Diego Regional Board by October 2013 and May 2014, respectively.

Thank you for the opportunity to review and approve the FY 2013-14 NPDES Shared Cost Budget.

Sincerely,

Jennifer Cervantez  
Chair, City Managers Water Quality Committee

G.E. JJ