

AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING

Meeting Date: August 18, 2020

City Manager

Approvals:

Agenda Iten

Dept. Head Attorney

Finance

Department:

Utilities

Prepared By:

Cynthia Mallett, Environmental Programs Supervisor

Subject:

APPROVAL OF THE NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

STORMWATER PROGRAM SHARED COSTS BUDGET FOR FISCAL YEAR 2020-21

Fiscal Impact: Yes. The City's cost share portion of the countywide program is \$173,564.80. There is approved budget in Fiscal Year 2020-21 in the amount of \$216,000 for this expenditure in Account Number 057-541-44256 from the Clean Ocean Operating

Fund.

Summary:

Staff is recommending approval of the NPDES countywide shared budget for Fiscal

Year 2020-21.

Background:

The NPDES Stormwater Program Shared Costs Budget for Fiscal Year 2020-21 has been provided to the City for approval. This cost share budget is a cooperative project of the County of Orange, Orange County Flood Control District and the incorporated Cities of Orange County to implement required NPDES Stormwater Permit elements. Orange County Stormwater Program services for Fiscal Year 2020-21 are organized into four categories: 1) Program development, implementation, and coordination; 2) Regulatory agency liaison and reporting; 3) Public education and outreach; and 4) Environmental quality monitoring and assessment. See Attachment #1 for additional program and budget details.

The principal work effort in Fiscal Year 2020-21 for the South Orange County Watershed Management Area (SOCWMA), will focus on implementing the Water Quality Improvement Plan (WQIP), a document accepted by the San Diego Regional Water Quality Control Board on June 18, 2018. Strategies focus on addressing the three Highest Priority Water Quality Conditions (HPWQCs): pathogen health risk, unnatural water balance, and channel erosion. San Clemente's Clean Ocean Program will focus on the first two HPWQCs: 1) pathogen health risk by moving toward meeting indicator bacteria water quality objectives in the Pacific Ocean Shoreline at San Clemente beaches; and 2) unnatural water balance by reducing prohibited nonstormwater runoff, including irrigation runoff which is a prohibited discharge under the NPDES Stormwater Permit.

The total countywide proposed budget of \$6,339,493.04 includes costs for all Orange County cities and agencies. San Clemente's portion of the proposed Fiscal Year 2020-21 budget is \$173,564.80. For comparison, the City's cost share for the previous Fiscal Year 2019-20 was \$171,196.40. See Table 4 of the attached NPDES Stormwater Program Shared Costs Budget for Fiscal Year 2020-21 for a summary that includes the total costs for San Clemente. Additional budget detail is found in this document. The NPDES Budget was reviewed and recommended for approval by the Orange County City Managers Association Water Quality Committee.

Recommended

Action:

STAFF RECOMMENDS THAT the City Council:

- 1. Approve the proposed NPDES Stormwater Program Shared Costs Budget for Fiscal Year 2020-21; and,
- 2. Authorize the Utilities Director to sign the City's Budget Approval Confirmation letter to the County of Orange.

Attachments:

- 1. NPDES Stormwater Program Shared Costs Budget for Fiscal Year 2020-21.
- 2. Confirmation Letter to the County of Orange.

Notification:

None.

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NPDES STORMWATER PROGRAM SHARED COSTS BUDGET FOR FISCAL YEAR 2020-21

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

May 27, 2020

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1 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 lead (Principal Permittee) for the Orange County (OC) Stormwater Program (Program). These costs are principally incurred in the areas of (1) implementation, program development, and coordination; (2) regulatory agency liaison and reporting; (3) public education and outreach; and (4) environmental quality monitoring and assessment.

1.1 2020-21 Work Plan

1.1.1 Introduction

In January 2020, a draft FY 2020-21 NPDES Stormwater Program Shared Costs Budget was presented to the NPDES Technical Advisory Committee with a proposed budget of \$7,599,006, a 15% increase from FY 2019-20. By March, the World Health Organization had declared the coronavirus (COVID-19) outbreak a global public health emergency and California Governor Gavin Newsom had issued a statewide stay-at-home order. As a result, all Orange County (OC) cities were contacted and varying budget concerns were identified and many cities requested a decrease in the draft FY 2020-21 NPDES budget, as proposed in January. The draft budget has subsequently been reduced to \$6,339,493, a 17% reduction. While the FY 2020-21 budget as a whole is 4% lower than FY 2019-20, the individual budget shares of North OC Permittees have decreased up to 8% and South OC Permittees' shares have increased up to 3%. The increase for South OC Permittees is due to significant, upcoming deadlines related to the Water Quality Improvement Plan (WQIP).

The principal work effort in fiscal year (FY) 2020-21 for the North OC Watershed Management Area (WMA) will be existing program implementation, potential permit renewal, revisions to the Monitoring and Reporting Program (MRP), and continued project planning efforts for the four principal watersheds through the Watershed Improvement Project Subcommittee (WIPS). Although the exact timing is uncertain, the Santa Ana Regional Water Quality Control Board (Santa Ana Water Board) is considering a draft release and subsequent adoption of a fifth term MS4 permit in FY 2020-21, which is accounted for in the budget planning. Additionally, the Program will still look for opportunities to re-evaluate existing program elements as part of the iterative process. One such opportunity being pursued is modifying and/or enhancing the existing North OC MRP to incorporate pilot trials of new technologies and methods in order to make the reconnaissance program more efficient. Another includes a budgetary allocation for newer bacteria testing techniques and data collection using a new study design developed for the Newport Bay watershed for human waste sources. Also, within this budget is an allocation of funding for consultant support to continue developing project concepts through the Watershed Improvement Projects Subcommittee (WIPS), collaborating with other potential partner agencies, evaluating water quality priorities, identifying grant opportunities, and incorporating new strategies for funding opportunities and related efforts.

For the South OC WMA, FY 2020-21 efforts will be focused on implementing the WQIP, which was accepted by the San Diego Region Water Quality Control Board (San Diego Water Board) on June 20, 2018. Strategies to address the three Highest Priority Water Quality Conditions (HPQWCs) (pathogen health risk, unnatural water balance, and channel erosion) as identified by the WQIP include conducting source identification

investigations within five areas of investigation as outlined in the Comprehensive Human Waste Source Reduction Strategy (CHWSRS) Work Plan, expanding the Outfall Capture Feasibility Study to include ten additional outfalls, a baseline quantification of dry weather flow, finalizing the draft Conceptual Geomorphically-Referenced Basis of Design (GRBoD) Guidelines, researching rehabilitation alternatives, and conducting feasibility studies for hydromodified stream reaches identified in the WQIP. Implementation of the Monitoring and Assessment Program (MAP) will also continue as outlined in the WQIP. This includes conducting the second year of Hydromodification Management Plan Quality Assurance Project Plan (HMP QAPP) monitoring and completing the Flow Ecology Special Study and Stormwater Quality Asset Inventory and Pollutant Loading Estimates Special Study (OC Stormwater Tools: www.ocstormwatertools.org). The NPDES Shared Costs Budget includes allocations of funding for WQIP planning and implementation. Additionally, the NPDES permit renewal process is tentatively scheduled to occur during towards the end of 2020 with the release of the administrative draft and will likely require review and comment during FY 2020-21.

Major countywide efforts and services supported by this budget include: (1) continued delivery of a training program covering key Program elements; (2) continued implementation of the H_2OC public education program across the county; and (3) implementation of human waste source reduction strategies. As noted above, South OC Permittees will continue implementing the CHWSRS Work Plan, which includes dry and wet weather source investigations and dry weather abatement and verification. Similarly, as part of the Newport Bay Fecal Coliform TMDL Time Schedule Order (TSO), which includes a four-year compliance period, a human waste source investigation study design was developed and submitted to the Santa Ana Water Board for review and approval during FY 2019-20. Once the study design plan is approved, the North OC Permittees involved will initiate source investigations, with a final report due within 12 months. Professional and technical support is required to implement these various strategies.

The major work tasks planned for FY 2020-21 are presented below.

1.1.2 Program Management

- Continued iteration of the data collection/submittal process for annual reporting and program effectiveness assessment;
- Regulatory agency liaison regarding development and implementation of new compliance program elements across the County, with a focus on the South OC WQIP for the San Diego Region;
- Oversight and management of consultant support contracts for Program training, public education and outreach, watershed planning, including the South OC WQIP and North OC WIPS, and land development related to the implementation of LID and hydromodification management requirements;
- Delivery of training workshops;
- Preparation of the WQIP and Unified Annual Reports and Performance Evaluation Assessment (PEA) annual report templates;
- Delivery of relevant news and programmatic updates to the Permittees; and
- Administrative support of the program governance comprising the Technical Advisory Committee, task forces, and committees; and
- Implementation of WQIP strategies to address the three HPWQCs, which include implementing the CHWSRS Work Plan, conducting additional Outfall Capture Feasibility Studies, a baseline quantification of

dry weather flow, finalizing the draft Conceptual GRBoD Guidelines, researching rehabilitation alternatives, and conducting feasibility studies for the stream reaches identified in the WQIP.

1.1.3 Plan Development

- Re-evaluation of relevant DAMP elements as a transition from the approved 2003 DAMP in conjunction with watershed project planning efforts;
- Implementation of the WQIP, which includes WQIP project planning, adaptive management, and performance measures development;
- California Environmental Quality Act (CEQA) analysis of any proposed revisions to the DAMP and completed WQIP and watershed project planning efforts as required;
- Continuation of work on alternative compliance option/in-lieu fee for land development project proponents and continuation of WIPS funding option assessments;
- 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;
- Legal counsel 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 IPM certification program.

1.1.6 Public Education

- Implementation of countywide public and business education program; 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 the "Technical Helpdesk" to support ongoing program implementation; and
- Delivery of North OC and South OC Model Water Quality Management Plan (WQMP) training programs to internal and external audiences.
- Responsive changes to the surveys conducted of municipalities and the development industry in 2019-20.

1.1.8 Construction

 Delivery of training programs to internal and external audiences including pre-wet season construction training.

1.1.9 Existing Development

- Ongoing support for the Existing Development Program including distribution of food facility inspection data from Orange County Health Care Agency (HCA); 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 MyOCeServices and the Water Pollution hotline.

1.1.11 Water Quality Monitoring and Assessment Program

- Re-evaluation of existing MRP procedures for enhancements and improvements in the Santa Ana Region;
- Implementation of the North OC MRP requirements;
- Implementation of the new laboratory information management system (LIMS) for all monitoring and assessment data;
- Implementation of the South OC MAP and HMP QAPP;
- Completion of the Flow Ecology and OC Stormwater Tools Special Studies;
- Implementation of human waste source investigation activities in North OC and South OC; and
- Evaluation and dissemination of monitoring program data.

1.1.12 Basin Planning

- Coordination with Riverside and San Bernardino Counties on the Santa Ana Regional Water Quality Monitoring Task Force for bacteria;
- Review of potential REC-1 use attainability analyses for waterbodies in the Santa Ana Water Board area.

2 Budget Analysis

The total anticipated budget is \$6,339,493, which comprises \$4,894,393 (\$5,057,120 in 2019-20) for countywide program support; \$517,000 for North OC shared monitoring costs and participation in the Santa Ana Regional Water Quality Monitoring Task Force; and \$547,800 for South OC shared WQIP MAP implementation costs. Additionally, \$220,500 and \$159,800 allocations are made for consultant services related to South OC WQIP project planning/adaptive management in the San Diego Region and North OC WIPS funding strategy development and program implementation in the Santa Ana Region, respectively. For a detailed summary of the total costs, see **Table 1**.

Consultant costs for specialized WIPS tasks are shared by the North OC Permittees on a watershed basis based upon proportionate shares of watershed land area and population (see Section 2.2.7 and Tables 3.4 – 3.7). Consultant services costs for WQIP planning/adaptive management efforts described above will be shared by South OC Permittees (see Section 2.2.7 and Table 3.8).

2.1 Salaries and Employee Benefits

The total number of Principal Permittee staff required to coordinate program development and assist with implementation of program elements, including the water quality monitoring program, is 11.40 (12.65 in 2019-20) Full Time Equivalents (FTE). Costs include an OC Watersheds overhead rate of 36.83% (Note: The Total Benefit Factor¹ will increase from 1.9967 to 2.0125 for FY 2020-21). Salaries and benefits for FY 2020-21 also reflect new labor contracts that resulted in hourly rate increases for County employees. The salaries and employee benefits budget also includes \$18,894 for overtime for storm event sampling that is conducted outside of normal business hours and additional staff time that is needed to complete compliance reporting. The following is the proposed FY 2020-21 staffing budget (including overtime):

\$1,547,837
Ψ1,5 17,007
\$1,317,198
Ψ1,017,170
\$18,894
\$2,883,929

2.1.1 North and South OC Stormwater Sections

The North OC Stormwater Section includes personnel that coordinate the overall development and implementation of Program elements in the Santa Ana Region, and the South OC Stormwater Section oversees the Program in the San Diego Region. The County personnel in North OC Stormwater will be 2.55 FTE and South OC Stormwater will be 3.30 FTE (5.85 FTE combined).

The primary responsibilities of each Stormwater Section staff are to:

¹ Comprises OC Public Works Overhead (0.74); OC Watersheds Overhead (0.37); and Labor Burden (0.90).

- 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, pilot projects, research studies, etc.;
- Develop and implement mechanisms, performance standards, etc. to promote uniform and consistent implementation of BMPs appropriate to each jurisdiction;
- Research grant opportunities that are available at the local, state and federal levels;
- Oversee and implement the Plan Development elements of the stormwater program and related BMP effectiveness evaluations;
- Participate in Basin Plan Triennial Review process and other state water quality policy initiatives;
- Provide support for efforts related to North OC WIPS and the South OC WQIP;
- Compile information and prepare technical reports for submittal in the annual compliance reports for each region; and
- Prepare and submit to each Water Board compliance reports, plans and programs as required by each permit, including the annual report for each jurisdiction;
- Coordinate and conduct activities, including contract management, committee meetings, and training for program elements; and
- Coordinate the countywide public education program including contracted services.

The total FTE for each position title within North and South OC Stormwater Sections are as follows:

- Manager (0.20 FTE)
- Senior Environmental Resources Specialist (1.05 FTE)
- Environmental Resources Specialist (2.10 FTE)
- Environmental Resources Technician (2.50 FTE)

2.1.2 North and South OC Monitoring and Assessment Sections

The North OC Monitoring and Assessment Section includes personnel that coordinate the overall development and implementation of environmental monitoring elements in the Santa Ana Region, and the South OC Monitoring and Assessment Section oversees the corresponding elements in the San Diego Region. The County personnel in North OC Monitoring and Assessment will be 2.85 FTE, and the South OC Monitoring and Assessment will be 2.70 FTE, for a combined total of 5.55 FTEs in FY 2020-21.

The primary responsibilities of the Monitoring and Assessment Section staff are to:

- Develop and implement the area-specific water quality monitoring programs and related activities
 necessary for compliance with each NPDES permit, including implementation of the MRP in the Santa Ana
 Region and the South OC MAP (WQIP section 4) in the San Diego Region;
- Implement the chemical, biological and toxicological water and sediment quality monitoring requirements, including regional monitoring programs and special studies;
- Present water quality data to the Permittees;

- Prepare unified reports and programs as required by the permits, including the data analysis and water quality monitoring portion of the Unified Annual Progress Report and the South OC WQIP Annual Report.
- Provide water quality data to the Permittees that have been validated using established quality assurance/quality control (QA/QC) protocols;
- Maintain the new Horizon Laboratory Information Management System (LIMS) and the OC Environmental Resources GIS Data Portal;
- Develop and enhance data visualization and spatial analysis tools, including preparation of maps and associated data products for the WQIP; and
- Conduct specialized flow monitoring studies in support of water quality monitoring, including managing the flow data in the Hydstra database.

The total FTE for each position title within North and South OC Monitoring and Assessment Sections are as follows:

- Manager (0.20 FTE)
- Senior Environmental Resources Specialist (0.60 FTE)
- Environmental Resources Specialist (0.25 FTE)
- Environmental Resources Technician (4.50 FTE)

2.2 Services and Supplies

2.2.1 Staff Field Gear (Account 600)

Includes personal protective equipment such as clothing, hats, boots and protective gear for staff working in the field.

Staff field gear	\$940

2.2.2 Equipment and Maintenance (Accounts 1300 and 1301)

The implementation of the water quality monitoring programs will require equipment maintenance contracts for specialized pieces of equipment listed below and other related items. With WQIP implementation, additional equipment is needed to support compliance with its strategies.

Analytical balance maintenance	\$470
Annual calibration service for automatic pipettors	\$1,880
Supplies and materials for environmental monitoring programs	\$10,575
Maintenance of multiparameter water quality probes	\$8,460
Automatic sampler maintenance	\$10,575

Maintenance for dry weather monitoring field equipment	\$1,833
Water purification system servicing	\$9,400
Total	\$43,193

2.2.3 General Maintenance (Account 1400)

Monitoring stations are set up countywide to support compliance with NPDES permit requirements. A budgetary allocation for maintenance and repair of these stations is included. This comprises of the use and placement of irrigation piping, housing structures, fasteners, and other supplies to properly mount and protect automatic samplers, sample tubing, flow meter devices/cables, monitoring probes, and other related equipment to conduct water quality analyses. This budget also accounts for anticipated setup of new monitoring stations.

Installation, repair, and/or maintenance of water	¢0.050
quality monitoring stations	\$2,350

2.2.4 Laboratory Supplies (Account 1500)

Laboratory and sampling equipment parts, supplies, and reagents are needed to implement the water quality monitoring and assessment programs.

Laboratory parts, supplies and reagents, including	
certified reference materials and quality assurance	\$37,600
standards	

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. CASQA provides, among other services, technical oversight of State and Federal initiatives related to surface water quality management and guidance and training on stormwater issues.

01001	
CASQA	\$22,588
Choch	Ψ22,300

2.2.6 Duplication/Correspondence/Legislative Review Journals (Account 1800/1802)

Duplication and mailing of NPDES reports and other materials are required for compliance with the NPDES permits. Printing of the Construction Runoff Guidance Manual and public education materials are also included in this budget item. Additionally, a subscription to The Water Report will provide Program staff with insight on in-depth legal and regulatory analysis and information on how other jurisdictions are addressing compliance.

Duplication, printing and mailing of NPDES materials	\$9,382
Subscription to The Water Report	\$300
Total	\$9,682

2.2.7 Professional and Specialized Services (Account 1900)

Consultant services are needed to support DAMP and WQIP implementation. The professional and specialized services are divided into the twelve main DAMP programs (see **Table 2** for a detailed summary). The Countywide Program elements budget below includes \$470,000 for the countywide Public Education program, \$235,000 for countywide implementation of human waste source reduction strategies, and \$9,400 for Statewide Trash Provisions compliance support. Additionally, \$369,850 is allocated to implement WQIP strategies, in accordance with their set schedules, to address the HPWQCs.

Region-specific costs for monitoring and strategy planning and development are also detailed below. Water quality monitoring costs for South OC Permittees have increased for FY 2020-21 due to: (1) general implementation support for the WQIP MAP; (2) the third year of HMP QAPP monitoring and assessment, which includes a final report submitted to the San Diego Water Board; (3) continued implementation of the Smart Watershed Network Project, which supports strategies to address the unnatural water balance HPWQC; and (4) sediment monitoring, which is conducted through the Regional Harbor Monitoring Program. Strategy planning efforts associated with the North OC WIPS and South OC WQIP are also included as region-specific budgets below.

Countywide Program elements	\$1,422,650
Santa Ana Region Water Quality Monitoring	\$517,000
Santa Ana Region WIPS watershed planning efforts	\$159,800
San Diego Region Monitoring and Assessment Program	\$547,800
San Diego Region WQIP project planning, adaptive management, and performance measures development	\$220,500
Total	\$2,867,750

2.2.8 Publications and Notices (Account 2000)

Publications and notices are needed in some instances, including notices for public meetings, workshops, plan updates, etc.

Publications and notices	\$2,350

2.2.9 Licenses (Account 2140)

The data acquisition, management and analysis services provided by Program staff are dependent upon cloud-based solutions, such as Box.com, to satisfy MS4 Permit provisions. Monitoring data and compliance reports are stored in Box.com and serve as South OC WMA's Regional Clearinghouse. The ability to host online meetings, trainings, and webinars also supports management of the Program. Additionally, computer software applications used for data analysis, statistical modeling, and mobile data collection require updating or replacement.

Assessment of the second of th	
Online content management and file sharing	\$2,820
Online meeting services	\$2,350
New and updated computer software	\$940
Total	\$6,110

2.2.10 Small Tools and Instruments (Account 2300)

The MS4 permit for North OC mandates a monitoring program for MS4 outfalls and receiving waters. Remotely operated water quality sensors coupled with smart algorithms and real-time continuous data delivery offer potential enhancements to the current program. Various sensors and methodologies will be piloted during FY 2020-21 and successful techniques will be recommended for inclusion in the next iteration of the North OC MRP, which is currently undergoing revisions. Over the long term, these approaches have the potential to create a more efficient and effective monitoring program.

Remote water quality sensors	\$18,800

2.2.11 Special Departmental Expense (Account 2400)

Special expenses for the Program are listed below.

Transportation Corridor Agencies Toll Road fees	\$658
Use of County vehicles related to the NPDES program	\$56,400
Stormwater Monitoring Coalition collaborative projects	\$47,000
CEQA Fees	\$9,400
Stormwater program staff online training	\$3,760
Children's Water Education Festival	\$7,520
CASQA Quarterly Meeting areawide webcasts	\$1,833
Total	\$126,571

2.2.12 General Transport and Travel (Account 2601)

Covers the cost of mileage reimbursements for the use of personal vehicles associated with North OC Stormwater and South OC Stormwater.

	i.
Private mileage	\$1,457

2.2.13 Other Transport and Travel (Account 2700)

Includes the costs of representing the Program at CASQA, meetings with State and federal agencies, and stormwater and data analysis-related conferences. Also includes specialized training for the water quality monitoring program.

ESRI International User Conference	
CASQA Annual Conference	_
CASQA Quarterly Meeting	_
California Aquatic Bioassessment	
Annual Surface Water Ambient Monitoring	-
Program Data Symposium	***
Stormcon	\$14,923
NPDES State Board and Environmental Protection	•
Agency (EPA) hearings/workshops	
California Water Quality Monitoring Council	
Stormwater Program staff on-site training	-
Unplanned travel to Sacramento and other	
meetings/conferences	

2.2.14 Contributions (Account 3100)

Contributions for associate 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.

SCCWRP	\$125,000
SCCWRP WQIP Special Studies	\$158,390
Total	\$283,390

2.2.15 Equipment (Account 4000)

Includes the costs of purchasing additional automatic samplers and replacing a multiparameter water quality probe.

Automatic samplers and associated parts	\$9,400
Multiparameter water quality probe	\$8,460
Total	\$17,860

3 Permittee Share of FY 2020-21 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 – 3.8**, 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:

- Table 3.1 Countywide program elements, funded by all Permittees
- Table 3.2 Santa Ana Region Monitoring and Reporting Program elements, funded only by North OC Permittees
- Table 3.3 South OC MAP implementation, including the third year of HMP QAPP monitoring, funded only by South OC Permittees
- Consultant services for North OC WIPS efforts, funded only by North OC Permittees within specific watersheds:
 - Table 3.4 San Gabriel River Coyote Creek
 - Table 3.5 Anaheim Bay Huntington Harbor
 - Table 3.6 Newport Bay
 - Table 3.7 Santa Ana River
- Table 3.8 Consultant services for WQIP project planning and adaptive management efforts, funded by South OC Permittees

Additionally, Figure 1 shows the NPDES Shared Costs Budget versus expenditures from 1992 to 2021.

TABLE 1
FY 2020-21 Stormwater Program Total Shared Cost:

	Account	**************************************	F1 2020-21 5t0				this trans and part to a part think that had been been as a	
Region	A ACCOUNT	Budget Items Salaries and Employee Benefits	2020-211	2019-20	2018-19	2017-18	2015-17	2015-16
	100	North and South OC Stormwater				100 100 100		
	100	North and South OC Stormwater North and South OC Monitoring and Assessment	\$1,547,837				\$1,089,766	\$1,021,4
		The second secon	\$1,317,198				\$1,446,202	\$1,371,2
	103	Overtime (storm sampling & compliance reporting)	\$18,894		1	\$20,734	\$19,355	\$18,5
	600	Staff field gear * clothing, bats and protective gear	\$940		110 100 100 10		\$8,500	\$3,7
	742	Telephone	\$0			\$4,900	\$9,800	\$7,2
•	1300, 1301	Equipment Mainteriance	\$43,193	\$84,000	\$39,600	\$84,846	\$84,720	\$80,
	1400	General Maintenance	\$2,350	\$12,500		\$10,000	\$10,000	\$1,0
	1500	Laboratory	\$37,600	\$68,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$77,000	\$80,000	\$1120
	1600	Memberships	\$22,588	\$24,135		\$23,857	\$23,372	\$123,1
	1700	Meeting/Event Promotional Items	新	\$750	\$750	\$0	\$ 0	A. D W
	1800, 1802	Printing, Mailing, and Duplication/Correspondance	\$9,682	\$10,300	\$10,000	\$10,000	\$11,000	\$11.8
Countywide	1809	Small Tools/Instruments	.\$0		\$5,000	\$15,000	\$26,400	434
	1900	Countywide Professional/Specialized Services*	\$1,422,650	\$1,442,540	\$1,333,600	\$1,220,600	\$1,233,600	\$1,105,0
	2000	Publications & Notices	\$2,050	\$4,000	\$4,000	\$4,000	\$4,000	\$40
	2100	Rented & Leased Equipment	\$0	\$30,000	\$0	\$0	\$0	
	2140	Licerises	\$6,110	\$26,250	\$55,000	\$5,000	\$10,000	383
	2150	Equipment Use (Vehicles)	\$0	\$0	\$0	\$0	\$0	3/257 / 3/4/**
	2300	Small Tools/Instruments	\$18,800	\$0	\$50 E	30	25 82 72 72 74 5 36	* .~ . * * * * * * * * * * * * * * * * *
	2400	Special Department Expenses	\$126,571	\$115,200	\$183,200	\$167,600	\$174,900	\$215,
	2601	Transport/Travel General	\$1,457	\$4,100	\$3,100	\$3,200	\$3,200	\$2,
	2700	Other Transport/Travel	\$14,923	\$24,814	\$16,833	\$16,800	\$17,154	\$12,5
	3100	Contributions to Other Agencies	\$263,890	\$267,000	\$125,000	\$125,000	\$180,000	\$120,0
	4000	Equipment	\$17,860	\$23,000	\$51,000	\$0	\$75,000	#3.45g
		# ## Columnity of the Control of the	\$4,894,993	35.057.100	44.60.00	\$4 281.801	\$4,509,969	1000
	1900	Santa Ana Region Water Quality Monitoring Costs *	TOTAL CONTRACTOR OF THE PARTY O	\$480,000	\$445,000	\$694,225	\$630,000	4400
Santa Ana		Santa Ana River Regional Monitoring Task Force	\$517,000	\$50,000	\$50,000	4074,225 7 (1) 11 Mek	\$60,000	\$630,0
Region		Santa Ana Region Watershed Improvement Projects	\$159,800	\$300,000	\$300,000	\$400,000	The state of the s	127-124-407-127
ŀ		Santa Ana Region States Costes TOTAL	\$137,000	\$830,000	\$300,000	\$400,000	\$500,000	\$1,000,0
	1900	San Diego Region Water Quality Monitoring Costs *	\$547,800	\$485,000	\$300,000	1440.77F	440,000	431630
ian Diego		San Diego Region Water Quality Improvement Plan	\$220,500	\$485,000 \$213,860		\$440,775	\$400,000	\$550,0
Region	REPRESENTATION OF THE PARTY OF	San Diego Region Shared Costs NOTAL	9220,500	CONTRACTOR OF THE SECOND	\$400,000	\$200,000	\$250,000	\$250,0
100000000000000000000000000000000000000		Property of the world property of the control of th	3708 300	\$698,860	\$7/00,000	\$3,5640,775	\$650,000	\$ 4800.0
新 北京北京教	and Leibler		46 339 A93	\$6,585,980	\$637/394	\$5,966,901	\$6,289,969	\$6,677

^{*} See Table 2 for details

2020-21 Budget

05/27/20

TABLE 2 Stormwater Program Countywide and Region Specific Professional/Specialized Services Detail (Account 1900)

	Bledget bein Descriptor	200.021	2017 20	THE REAL PROPERTY.	and the same	01612	13.71.37
	Program Implementation Support	pyarcamas-man,					
	Ongoing program management support and assistance with annual progress report and program	\$14,100	\$15,000				
	management IT solution Water Quality Database ("Labtrack") Support					\$65,000	\$50,000
	Development of web-based training materials and Information dissemination						
	Stormwater program funding studies/analyses						
	Permit Legal Issues: County Counsel	\$47,000	\$80,000	\$80,000	\$50,000	\$50,000	\$50,000
	Permit Legal Issues: Contract Counsel - Unfunded Mandates Test Claims	\$47,000	\$80,000	\$150,000	\$50,000	\$30,000	\$50,000
	Training Modules - Program Manager & Program Manager Update						
	Assistance with ROWD						
Section 2	NPDES stormwater permit implementation	\$235,000	\$250,000	\$250,000	\$250,000	\$200,000	\$1,00,000
Program Management	OC Stomwater Tools Hosting	\$15,000	\$10,000				
	MWD Grant funded Smart Watershed Network Project with Moulton Niguel Water District	.\$0	\$25,000				<u> </u>
	Finalize Geomorphically Referenced Basis of Design (GRBoD) Guidelines	\$47,000	\$50,000				
	Urban Droof Tool features into OC Stonnwater Tools	\$0	\$36,140				
	Permitted dischargers and water impoundments inventories	\$2,350	\$10,000		ļ		
	Human Waste Source Reduction Strategy Implementation	\$235,000	\$70,000 \$80,000				
	Outfall Capture Feasibility Studies	\$75,200 \$75,200	\$95,800				
	Rehabilitation alternatives and feasibility studies	\$47,000	#75ja00	 			
	Baseline quantification of dry weather flow	\$94,000					
	OC Stormwater Tools reporting module	\$9,400					
	Basin planning	47,100					
	Assistance with the development of planning processes Trash & Debris Control Demonstration Projects						
	Support for Trasti Provisions-related work	\$9,400	\$35,000	\$250,000			
Section 3	Participation in Bight 2003 regional study						
Plan Davelopment	Assistance with Diversions						
	Assistance with Diversions Existing Development Retrofit Study						
	Training Workshop - BMP Selection, Implementation and Evaluation						
Section 4	T			1			
Legal Authority				 	 		
	Ongoing support for municipal activities program and assistance with annual progress report Training modules - Program Approach and Framework, Fixed Facilities and Field Programs	 		 		l	
Section 5	Training modules - Program Approach and Framework, Foxed Patitudes and Framework and Fertilizer and Pasticide Program Approach and Framework and Fertilizer and			† ·	<u> </u>		l
Municipal Activities	Pesticide Applications					ļ	
	Protocol for evaluation of storm drain system for pollutant sources	ļ					
Section 6	Conduct countywide public education program including school and food facility education programs and assistance with annual progress report (PR Consultant and Discovery Science Center).	\$420,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,00
Public Education		##0.000	 	 			
	Stormwater Pollution Prevention Plan Internship program coordination and Implementation Ongoing support for new development and redevelopment programs including environmental planning	\$50,000	ļ		 		
	processes, benefittes, GIS and geodatabases, waiver program and assistance for project proponents and	l	i				
Section 7	agency staff	<u> </u>				·	
New Development and Redevelopment	Completion & Implementation of HMP Elements.						
trader or opinions	Watershed Infiltration Master Planning			 			\$100,00
	Regional Runoif Retention Project and Alternative Compliance						-
Section 8	Ongoing revisions to construction program and assistance with annual progress report						
Construction	Designation of Minimum BMPs, Enhanced BMPs and Advanced Treatment Training Medules -inspector and Contractor and/or QSP/QSD						T
	Ongoing support for existing development program and assistance with annotal progress report				-		
Section 9	Ongoing support for existing development program and assistance with winding programs report More detailed assessments of prioritized retrofitting opportunities & modelling			·			-
Existing Development							
Section 10	Training Mockrie - Authorized Inspector Orgoling support for ID/IC program and assistance with annual progress report						
lilegal Discharges/illicit	Orgoing support for ID/IC program and assistance with annex program and assistance with a support of the program and a support of the program an			 	1		
Connections	Scanning of laboratory reports						\$5,000
	Integrated Monitoring and Assessment Plan Development/Implementation Assistance and Remote Sensing				\$200,000	\$300,000	\$200.00
	Data Acquisition			 	\$100,000		1
Section 11	Environmental Monitoring Database Development/Acquisition		40.000	ļ	\$3,600		
	Content Management and File Sharing Service		\$3,600				
Monitoring			\$2,000	\$3,600		\$3,600	
	Web/Online Meeting Services		\$2,000	\$2,000	\$2,000	\$5,000	
	ESRI Technical Support Services		\$50,000	\$2,000 \$40,000	\$2,000 \$40,000	\$5,000 \$40,000	
	ESRI Technical Support Services Aquatic Sensor Service			\$2,000 \$40,000 \$25,000	\$2,000	\$5,000	\$50.00
Monitoring	ESRI Technical Support Services Aquatic Sensor Service Stormwater Menitoring Collition		\$50,000	\$2,000 \$40,000	\$2,000 \$40,000	\$5,000 \$40,000	\$50,00
Monitoring Section 12	ESNI Technical Support Services Apuntic Sensor Services Stormwater Meatinchig Coelicos Organic development: and support of TMOL integration		\$50,000	\$2,000 \$40,000 \$25,000	\$2,000 \$40,000	\$5,000 \$40,000	\$50,00
Monitoring Section 12	ESRI Technical Support Services Aquatic Sensor Service Stormwater Medicing Coalition Orgoning development and support of TMOL integration Retrofitting opportunities 6 modelling		\$50,000	\$2,000 \$40,000 \$25,000	\$2,000 \$40,000	\$5,000 \$40,000	\$50,00
Monitoring Section 12	ESNI Technical Support Services Apuntic Sensor Services Stormwater Meatinchig Coelicos Organic development: and support of TMOL integration	\$1,422,650	\$50,000	\$2,000 \$40,000 \$25,000	\$2,000 \$40,000	\$5,000 \$40,000	
Monitoring Section 12	ESNI Technical Support Services Aquatic Sensor Services Stormwater Meating Coalition Oregoing development and apport of TMOL integration Rethrofitting opportunities a model diverge CEÇAL assessment of volumbed diverges Countywide Seb-Total Origoing support for the water quality monitoring program, data analysis and assistance with annual	\$1,422,650	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	
Monitoring	ESNI Technical Support Services Againstic Senior Services Softwater Medicing Coalision Originity development and support of TMDL integration Retro-tities opportunities a modelling CEQA measurement of waterhead chapters COUNTY of the water quality mornitoring program, data analysis and assistance with annual programs report including regional, watersheld and jurisdictional againstifes	\$1,422,650	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	
Monitoring Section 12	ESNI Technical Support Services Apuntic Senior Services Apuntic Senior Services Stormwater Mealtening Coelicon Organic development: and support of TMOL integration Retrotfilling opportunities a modelling CECA seesament of well-was a modelling CECA seesament of the water quality monitoring program, data analysis and assistance with annual Organic support for the water quality monitoring program, data analysis and assistance with annual Uldson Stream Bloassessment	\$1,422,650	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	
Monitoring Section 12	ESNI Technical Support Services Aquatic Sensor Services Stormwater Neutroling Coelifica Ongoing development and support of TMOL integration Rethrofilling apportunities a Fondelling ECRA assessment of volumined chapters Countywide Sub-Total Ongoing support for the water quality monitoring program, data analysis and assistance with annual program croor including regional, volumined and jurisdictional summaries Usuan Stream Bloadsessment Beats and Analysis	\$1,422,650	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	
Monitoring Section 12	ESNI Technical Support Services Againstic Senior Services Againstic Senior Services Stornweater Neudoling CoalScian Origoling development and support of TMDL integration Retro-titing opportunities a modelling CEQ.A assessment of waterhead chapters Countywide Sub-Total Origoling support for the water questly monitoring program, data analysis and sestimate with annual programs report including regional, valurabled and jurisdictional summaries Urban Stream Bioassessment Urban Stream Bioassessment Makes desired to the support of the support o	\$1,422,450	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	
Monitoring Section 12	ESNI Technical Support Services Aquatic Senior Services Aquatic Senior Services Stormwater Modificing Codificin Organic development and support of TMOL integration Retroffiling opportunities & modelling CECA seesament of worder development CECA seesament of worder quality monitoring program, data analysis and assistance with annual Dorseurs report for the water quality monitoring program, data analysis and assistance with annual Ustain Stream Bloassessment Sentitic Informal Analysis Mass emission monitoring typater & sediment chemistry Estuary/Westlands Monitoring (valour & sediment chemistry)	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Vatershed Management Section 11	ESNI Technical Support Services Aquatic Sensor Services Stormwater Neutroling Coelision Ongoing development and support of TMOL integration Retro-filling apportunities a modelling ECRA assessment of volumined chapters Ongoing support for the water quality monitoring program, data analysis and assistance with annual program report including regional, volumined and jurisdictional summaries Usenthic Informal Analysis Mass emission monitoring brater à sediment chemistry Estuacy/West and Neutlanding volumer à sediment chemistry Ony Wastiere Moutroling leater demokraty and Contract Field Technician Support	\$1,422,650	\$50,000 \$50,000	\$2,000 \$40,000 \$25,000 \$33,000	\$2,000 \$40,000 \$25,000	\$5,000 \$40,000 \$40,000	\$1,105,6
Monitoring Section 12 Vatershed Management Section 11	ESNI Technical Support Services Againstic Senior Services Schorwoder Neuforing CoalScho Orgoling development and support of TMDL integration Retro-tilling opportunities a modelling CECA seasessment of voterhead chapters COuntywide Sub-Total Orgoning support for the water quality monitoring program, data analysis and sestitance with annual programs report including regional, votershed and jurisdictional sourceries Urban Streem Blossessment Urban Streem Blossessment Gentitic Informal Analysis Mass emission monitoring treater a sediment chemistry) Estuary/WetSands Metalloning Instance assulance chemistry Status-YwetSands Metalloning Instance assulance chemistry Cory Weather Monitoring Instance chemistry and Contract Field Technician Support Bacter/Golgical/Pathogen Mentiloning	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Vatershed Management	ESNI Technical Support Services Aguantic Sensor Services Stornwater Neutroling Coalition Organize development and support of TMOL integration (Retrottling opportunities & modelling CECA assessment of workers and support of TMOL integration (Retrottling opportunities & modelling CECA assessment of workers and support of TMOL integration Organizer support for the water quality monitoring program, data analysis and assistance with annual programs report including regional, valuatished and jurisdictional summarks Uthian Stream Bioassessment Benthic Inflational Analysis Mass emission monitoring feature & sediment chemistry Satury/WetSands Mealloring (mater & sediment chemistry) Satury/WetSands Mealloring (mater & sediment chemistry) Satury/WetSands Mealloring (mater & sediment chemistry) Satura-WetSands Mealloring (mater & sediment chemistry) Satura-WetSands Mealloring (mater & sediment chemistry) Satura-WetSands Mealloring (water & sediment chemistry) Satura-WetSands Meal	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Vatershed Management Section 11	ESNI Technical Support Services Aquatic Senior Services Stormwater Medicing Coelision Oregonia Genetic Service Oregonia Genetic Service SCSA assessment of voluntimed outports CCQUARTHORISM of Overhead outports CCQUARTHORISM COUNTY OF SERVICES Oregonia Support for the water quality monitoring program, data analysis and assistance with annual program report including regional watershed and jurisdictional summaries Benthic Inflammal Analysis Mass emission monitoring brater & sediment chemistry Stormy-West and Neurological Genetic Assistance of Services Assistance With annual program of Services Assistance With annual program of Services Assistance With annual program of Services Assistance Medicine Genetic Services Assistance Medicine Genetic Services Assistance Medicine Genetic Services Assistance Medicine Genetic Services Assistance Services Services Assistance Services Ser	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Vatershed Management Section 11	ESNI Technical Support Services Agastic Sensor Services Agastic Sensor Services Stormwater Neutoling CoalScin Orgoning development and support of TMDL integration Retro-tilling opportunities a modelling CECA assessment of voterhead chapters Countywide Sub-Total Orgoning support for the water quality monitoring program, data analysis and sentitance with annual programs report in historing regional, votershed and predictional sourceries Unions Therem Biossessment Unions Therem Biossessment Hass emission monitoring larger as sediment chemistry) Mass emission monitoring larger as sediment chemistry Estuary/Westands Metalloring larger as sediment chemistry Bacter/Golgical/Pathogen Memilloring Sanda Ana Regional Bacteris Memilloring Program Toolstry Testing (wester as sediment chemistry) Natiferni TMDL	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Section 14 Alterated Management Section 11	ESNI Technical Support Services Againstic Senior Services Againstic Senior Services Stornweater Neutoling Coalistica Origoling development and support of TMDL integration Rethrofitting opportunities a modelling CEQ.A sessessment of waterhead chapters Countywide Sub-Total Origoling support for the water questly monitoring program, data analysis and sestitance with annual programs report including regional, watershed and jurisdictional summeries Uthians Stream Bioassessment Uthians Stream Bioassessment Uthian Stream Bioassessment Services of the Service Services of Services of Services of Services Mats emission monitoring twater a sediment chemistry Estuary/Westands Memilioning (water a sediment chemistry) Estuary/Westands Memilioning (water a sediment chemistry) Dry Westands Memilioning (water a sediment chemistry) Santa Asa Regional Bacteria Memilioning Program Tooktry Feding (water a sediment chemistry) Nutrient TMDL Special Studies (water, a sediment chemistry) Special Studies (water, a sediment chemistry)	-	\$50,000 \$50,000 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,600	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,6
Monitoring Section 12 Section 12 Altershed Management Section 11	ESNI Technical Support Services Aquatic Sensor Services Stormwater Neutroling CoalScon Ongoing development and support of TMOL integration Rethrofilling opportunities a fonedalling CEQNA assessment of wherehold chapters Countywide Sub-Total Organize support for the water quality monitoring program, data analysis and assistance with annual programs report including regional, watershed and jurisdictional summaries Uldian Stream Bloassessment Beautic Informal Analysis Mass emission monitoring breater development Estuary/Westlands Monitoring (water chemistry) Estuary/Westlands Monitoring (water chemistry) and Contract-Field Technician Support Sunch Ana Regional Section Mentioning Sunta Ana Regional Section Mentioning Sunta Ana Regional Section Mentioning Totality Testing (water a sediment chemistry) Nutrient TMOL Special Studies (water a sediment chemistry) Nutrient TMOL Special Studies (water a sediment chemistry)	\$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,660 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,600	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600	\$1,105,0
Monitoring Section 12 Jatershed Management Section 11 Section 11 Later Quality Monitoring	ESNI Technical Support Services Againtic Senior Services Stormwater Neutring Coefficien Origoning development and support of TMDL integration Rethrofitting opportunities a fonedaling CECRA assessment of original properties of observations of the support of TMDL integration Rethrofitting opportunities a fonedaling CECRA assessment of or the waster quality monitoring program, data analysis and assistance with annual programs report including regional, wasterained and jurisdictional supmaryies Listuan Stream Biossessment Genthic Informal Analysis Mass emission monitoring theater designment chemistry Estuany/WetSands Monitoring (water Ga sediment chemistry) Estuany/WetSands Monitoring (water demistry) and Contract Field Technician Support Sanda Ass Regional Bacteria Menitoring Program Touckly Testing beautif a sediment chemistry Nutrient TMDL Special Studies (water, sediment chemistry) Nutrient TMDL Special Studies (water, sediment chemistry) Sanda Ass Regiona Monitoring Sub-Toulai OA/ICC (water G. audienest chemistry) Sanda Assa Regiona Monitoring Sub-Toulai	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,400 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$1,220,400	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$430,000	\$1,105,0 \$630,0 \$630,0
Monitoring Section 12 Section 12 Attended Management Section 11 Section 11 Section 12 Section 12	ESNI Technical Support Services Agantic Sentor Services Stormwater Neutroling CoalScin Orgoning development and support of TMDL integration Retro-tiling opportunities a modelling CECA seasessment of voterhead chapters Countywide Sub-Total Orgoning support for the water quality monitoring program, data analysis and assistance with annual programs report including regional, votershed and puralicitomia sourceive. Urban Stream Biosassessment Urban Stream Red Analysis Mass emission monitoring treater a sediment chemistry! Estuary/Wetstands Mexilloring (vater a sediment chemistry) Estuary/Wetstands Mexilloring (vater a sediment chemistry) Santa Ana Regional Bacteris Memilioring Program Totality Testing (vater a sediment chemistry) Nutrient TMDL Special Studies (vater, sediment chemistry) Special Studies (vater, sediment chemistry) Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Sub-Total Santa Ana Regiona Mentiloring Sub-Total	\$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,660 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$4,225 \$694,225	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$1,233,400	\$1,105,0 \$630,01
Monitoring Section 12 Vatershed Management Section 11 ater Quality Monitoring Section 12	ESNI Technical Support Services Againtic Senior Services Stormwater Medicing CoalSide Ongoing development and support of TMOL integration Rethrofilling opportunities a foundating CEQA assessment of volumbed chapters Countywide Sub-Total Organize support for the water quality monitoring program, data analysis and additional communities of the support of the water quality monitoring program, data analysis and additional summaries Utions Stream Bioessessment Beathic Informal Analysis Mass emission monitoring broater Asselment chemistry Estuary/Westlands Monitoring (water Asselment chemistry) Estuary/Westlands Monitoring (water Asselment chemistry) Sunta Ana Regional Macteria Monitoring Sunta Ana Regional Macteria Monitoring Program Touckly Testing (water a sediment chemistry) Authornt MOL Special Studies (water a sediment chemistry) GAVCC (water 6, sudiment chemistry) Santa Ana Region Monitoring Sub-Total Santa Ana Region Macterial Sub-Total Sa	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,400 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$4,225 \$694,225	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$430,000	\$1,105,0 \$630,01
Monitoring Section 12 Yatershed Management Section 11 Section 11 Jater Quality Monitoring	ESNI Technical Support Services Agantic Sentor Services Stormwater Neutroling CoalScin Orgoning development and support of TMDL integration Retro-tiling opportunities a modelling CECA seasessment of voterhead chapters Countywide Sub-Total Orgoning support for the water quality monitoring program, data analysis and assistance with annual programs report including regional, votershed and puralicitomia sourceive. Urban Stream Biosassessment Urban Stream Red Analysis Mass emission monitoring treater a sediment chemistry! Estuary/Wetstands Mexilloring (vater a sediment chemistry) Estuary/Wetstands Mexilloring (vater a sediment chemistry) Santa Ana Regional Bacteris Memilioring Program Totality Testing (vater a sediment chemistry) Nutrient TMDL Special Studies (vater, sediment chemistry) Special Studies (vater, sediment chemistry) Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Santa Ana Regiona Mentiloring Sub-Total Santa Ana Regiona Mentiloring Sub-Total	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,400 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$4,225 \$694,225	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$430,000	\$1,105,0 \$630,01
Monitoring Section 12 Vatershed Management Section 11 ater Quality Monitoring Section 12	ESNI Technical Support Services Againtic Senior Services Stormwater Neutroling Coalitica Origoning development and support of TMDL integration Retro-filling opportunities a fondelling CECA assessment of voterhead chapters Countywide Sub-Total Origoning support for the water quality monitoring program, data analysis and assistance with annual programs record including regional, variate shad and parallelonal summaries Urban Stream Biossessment Gentitic Informal Analysis Mass emission monitoring brate rice audinose: chemistry Mass emission monitoring brate rice audinose: chemistry Estuary/Westlands Messiloning Insteam & audinose: chemistry Bacteriological/Pathogun Mensiloning Santa Ass Regional Bacteris Monitoring Program Todolity Testing (water à sediment chemistry) Special Studies (water, sediment chemistry) Special Studies (water, sediment chemistry) Santa Ass Regional Messiloning chapter chemistry Santa Ass Regional Messiloning studies Santa Ass Regional Messiloning studies Santa Ass Regional Messiloning studies Santa Ass Region Messiloning studies (water à sediment chemistry) Santa Ass Region Messiloning studies (water a sediment chemistry) Santa Ass Region Messiloning studies (water a sediment chemistry) Santa Ass Region Messiloning studies (water a sediment chemistry) Santa Ass Region Messiloning studies (water a sediment chemistry) Santa Ass Region Messiloning studies (water a sediment chemistry) Santa Ass Region Messiloning studies (water a sediment demistry) Santa Ass Region Messiloning studies (water and messilonical automaticals)	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,400 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$4,225 \$694,225	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$430,000	\$1,105,0 \$630,01
Monitoring Section 12 Vatershed Management Section 11 ater Quality Monitoring Section 12	ESNI Technical Support Services Againtic Sensor Services Stormwater Neutroling coal/Scor Ongoing development and support of TMOL integration Rethrofilling opportunities a fondalling CECRA assessment of waterhead chapters Countywide Sub-Total Cruping support for the water quality monitoring program, data analysis and adolstance with annual programs report including regional, watershed and jurisdictional summaries Uldran Stream Bloassessment Beanthic Informal Analysis Mass emission monitoring brother A sediment chemistry Estuary/Westlands Monitoring (water chemistry) Estuary/Westlands Monitoring (water chemistry) and Contract-Field Technician Support Bacteriological/Pathogen Manitoring Santa Ana Regional Bacteria Monitoring Program Totality Testing (water a sediment chemistry) Nutrient TMOL Special Studies (water a sediment chemistry) ANAC (vater & sediment chemistry) Santa Ana Regional Monitoring program Santa Ana Regional Monitoring program Santa Ana Region Monitoring Sub-Total Santa Ana Region	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,400 \$445,000	\$2,000 \$40,000 \$25,000 \$1,220,400 \$4,225 \$694,225	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,400 \$430,000	\$1,105,0 \$630,01
Monitoring Section 12 Vatershed Management Section 11 ater Quality Monitoring Section 12	ESNI Technical Support Services Againtic Senior Services Sommodar Neutroling coalistics Origoning development and support of TMOL integration Rethrofilling opportunities a fondelling CECAL assessment of volenthed chapters Countywide Sub-Total Origoning support for the water quality monitoring program, data analysis and assistance with annual programs recover including regional, variate shed and pradictional summaries Urban Stream Biossessment Genthic Informal Analysis Mass emission monitoring brater has editioned chemistry Estuary/Westlands Messiloning brater has editioned chemistry Estuary/Westlands Messiloning brater has editioned chemistry Bacteriological/Pathogen Mensiloning Program Touckly Testing (water a sediment chemistry) Santa Ana Regional Bacteris Mensiloning Program Touckly Testing (water a sediment chemistry) Special Studies (water, sediment chemistry) Santa Ana Regional Messiloning sediment chemistry) Santa Ana Regional Messiloning sediment chemistry Urban Stream Bioassessement Urban Stream Bioassessement and urbandetional annuments	\$517,000 \$517,000	\$50,000 \$50,000 \$1,442,540 \$1,442,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,660 \$445,000 \$445,000 \$3445,000	\$2,000 \$40,000 \$25,000 \$1,220,600 \$1,220,600 \$4,225 \$694,225 \$400,000	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600 \$430,000 \$430,000 \$500,000	\$1,105,0 \$630,0 \$630,0 \$1,000,0
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Monitoring Section 12 Jatershed Management Section 11 Section 11 Section 12 Section 12 Section 12 Section 12 Section 12 Section 13	ESNI Technical Support Services Aquatic Sentor Services Stormwater Metaloring Coalition Organia development and apport of TMOL integration Organia development and apport of TMOL integration Organia development and apport of TMOL integration (ESC)A assessment of volumbed chapters Coupywide Support for the water quality monitoring program, data analysis and assistance with annual program report including regional, volumbed and jurisdictional summaries Unitaria Stream Bioassessment Genthic Influent Analysis Mass emission monitoring bester & sediment chemistry) Estatury/Metaloring Medicineing leaster & sediment chemistry Dry Weather Monitoring leaster & sediment chemistry Bacteriological/Pathogus Mentiloring Santa Assa Regional Medicineing leaster & sediment chemistry Touckey Feating (water & sediment chemistry) Special Bluefies (water, sediment chemistry) Special Bluefies (water, sediment chemistry) Santa Ana Region Mentiloring Support Santa Ana Region Mentiloring Support of the water quality monitoring program, data analysis and sestiations with annual concerning support for the water quality monitoring program, data analysis and sestiations with annual concerning support for the water quality monitoring program, data analysis and sestiations with annual concerning support for the water quality monitoring program, data analysis and sestiations with annual concerning support for the water quality monitoring program, data analysis and sestiations with annual concerning support for the water quality monitoring program, data analysis and sestiations with annual concerning sentence for calling regionally. Watershed and jurisdictional aurumarias Urban Stream Bleassessment Mass enderion monitoring beater as adment chemistry) Water Verscher Cuttell Monitoring Verscher Cuttell Monitoring	\$517,000 \$517,000 \$159,800	\$50,000 \$50,000 \$1,042,540 \$1,042,540 \$330,000 \$330,000	\$2,000 \$40,000 \$25,000 \$33,000 \$1,333,660 \$445,000 \$445,000 \$3445,000	\$2,000 \$40,000 \$25,000 \$1,220,600 \$1,220,600 \$4,225 \$694,225 \$400,000	\$5,000 \$40,000 \$40,000 \$40,000 \$1,233,600 \$430,000 \$430,000 \$500,000	\$1,105,0 \$630,0 \$630,0 \$1,000,0
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Monitoring Section 12 Vatershed Management Section 11 ater Quality Maxitoring Section 12 Atershed Management Section 12 Section 12 Section 11	ESNI Technical Support Services Aquatic Sensor Services Stormwater Medicing CoelScon Organization development and apport of TMOL integration Refer Stiffing opportunities a modelling ESQA assessment of watershed chapters Countywide Sub-Total Organization of other water quality monitoring program, data analysis and assistance with annual programs report including regional, watershed and jurisdictional summaries Unitain Stream Bioassessment Benthic Informal Analysis Mass emission monitoring brother & assiment chemistry Estate/Wideland Medicating Worder & assiment chemistry Dry Wasther Monitoring (water dennistry) and Comtract Field Technician Support Bacteriological/Pathogen Menitoring Bacteriological/Pathogen Menitoring Bacteriological/Pathogen Menitoring Bacteriological/Pathogen Menitoring Program Tosicity Tecling (water & softment chemistry) Santa Ana Region Menitoring Superior Support Special Studies (water, as ediment chemistry, reunds sumsors, and special SMC projects) QAVQC (water & softment chemistry) Santa Ana Region Menitoring Sub-Total Santa Ana Region Menitoring Sub-Total Santa Ana Ragion Menitoring Sub-Total Santa Ana Ragion Meterioring Analysis and assistance with annual Journal Studies (water as softment chemistry) Unrifled Beach Water Coully Program (possal bacteria) Toxicity Testing (water & softment chemistry) Unrifled Beach Water Coully Program (possal bacteria) Toxicity Testing (water & softment chemistry) Water Westher Outfall Monitoring Dry Westher Outfall Monitoring Special Studies (water & softment chemistry) Special Studies (water & softment chemistry) Water Westher Outfall Monitoring Dry Westher Outfall Monitoring Program (possal bacterior) GAVCC (outer & sentence themistry) GAVCC (outer & sentence themistry) GAVCC (outer & sentence themistry)	\$517,000 \$517,000 \$159,800 \$547,800	\$50,000 \$50,000 \$4,442,540 \$4,442,540 \$330,000 \$330,000.00	\$2,000 \$40,000 \$25,000 \$35,000 \$1,335,660 \$445,000 \$445,000 \$300,000	\$2,000 \$40,000 \$25,000 \$1,220,600 \$1,220,600 \$440,775	\$5,000 \$40,000 \$40,000 \$40,000 \$4,233,600 \$42,233,600 \$630,000 \$630,000 \$400,000	\$1,000,00 \$1,000,00 \$490,00 \$1,000,0 \$1,000,0 \$250,00 \$250,00

8-18-20_{/2}/_{/2}6P-20

COLOR STUDIES

TABLE 3.1 Cost Sharing For Countywide Program NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population*	Area (sq. mi.) **	Weighted Average Share of Costs (%)	Budget Share FY 2020-21
Aliso Vielo	50,044	6.92		
Anaheim	357,325	49.88		
Brea	45,629	11.98		
Buena Park	81,998	10.55		
Costa Mesa	114,778	15,85	2.659784248	1
Cypress	49,272	6,60	1.128365573	
Dana Point	33,146	6,43	0.890006124	1
Fountain Valley	55,878	9.06	1.383283587	\$67,703,34
Fullerton	141,863	22.32	3,467038133	
Garden Grove	174,801	17.92	3.641551561	\$178,231.84
Huntington Beach	201,281	26,94	4.608060412	
Irvine	281,707	65.97	8.309046279	\$406,677,38
La Habra	63,371	7.57	1.390805952	\$68,071.51
La Palma	15,492	1.80	0,336674254	\$16,478.16
Laguna Beach	22,343	8,84	0.896385917	\$43,872.65
Laguna Hilis	31,508	6.65	0.881405831	\$43,139.47
Laguna Niguel	65,316	14.79	1.893247717	\$92,662.98
Laguna Woods	16,243	3,31	0,446604751	\$21,858.59
Lake Forest	84,711	16,78	2.297406395	\$112,444.10
Los Alamitos	11,567	2.01	0.295198005	\$14,448.15
Mission Viejo	94,267	18.01	2,512954241	\$122,993.86
Newport Beach	85,780	24.75	2.836853986	\$138,846.78
Orange .	140,065	25.78	3.669360442	\$179,592.92
Placentia	51,494	6,62	1.160983797	\$56,823,11
Rancho Santa Margarita	48,793	12,94	1.538759538	\$75,312.94
San Clemente	64,581	17.91	2.088174605	\$102,203.47
San Juan Capistrano	36,318	13,49	1.399205954	\$68,482.64
Santa Ana	335,052	27.35	6.519529058	\$319,091.37
Seal Beach	24,992	4.40	0.641572689	\$31,401.09
Stanton	39,077	3.10	0.754460638	\$36,926,27
Tustin	80,382	11.14	1,86533663	\$91,296.91
Villa Park	5,766	2.08	0.218082361	\$10,673.81
Westminster	92,421	10.05	1.963218652	\$96,087.64
/orba Linda	68,650	19.82	2.271165367	\$111,159.76
County of Orange	128,421	174.33	13.27920982	\$649,936.72
DCFCD	0	0.00	10	\$489,439.30
TOTALS	3,194,332	683.94	100	\$4,894,393.00

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State w Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.2 Santa Ana Region Water Quality Monitoring Cost Sharing NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	357,325	49.88	10.75178302	\$55,586.72
Brea	45,629	11.98	1,900428339	\$9,825.21
Buena Park	81,998	10.55	2.383023117	\$12,320.23
Costa Mesa	114,778	15.85	3,437441822	\$17,771.57
Cypress	49,272	6,60	1.456439579	\$7,529.79
Fountain Valley	55,878	9.06	1,799791329	\$9,304.92
Fullerton	141,863	22.32	4.505235871	\$23,292.07
Garden Grove	174,801	17.92	4.650398635	\$24,042.56
Huntington Beach	201,281	26.94	5.94766418	\$30,749.42
rvine	281,707	65.97	10.98153777	\$56,774. <u>5</u> 5
La Habra	63,371	7,57	1.786836271	\$9,237.94
La Palma	15,492	1.80	0.432061956	\$2,233.76
Laguna Hills (17.74% in SAR)	5,590	1.18	0.205740894	\$1,063.68
Laguna Woods (64.05% in SAR)	10,404	2.12	0.375822758	\$1,943.00
Lake Forest (69,25% in SAR)	58,662	11.62	2,087720933	\$10,793.52
Los Alamitos	11,567	2.01	0.385213529	\$1,991.55
Newport Beach	85,780	24.75	3.782188286	\$19,553.91
Orange	140,065	25.78	4.800019792	\$24,816.10
Placentia	51,494	6,62	1,496018219	\$7,734.41
Santa Ana	335,052	27. 35	8.255763059	\$42,682.30
Seal Beach	24,992	4.40	0.837675157	\$4,330.78
Stanton	39,077	3.10	0.954422367	\$4,934.36
Tustin	80,382	11.14	2.411074436	\$12,465.25
Villa Park	5,766	2.08	0.293374995	\$1,516.75
Westminster	92,421	10,05	2.512852253	\$12,991.45
Yorba Linda	68,650	19.82	3.028072025	\$15,655.13
County of Orange (46.00% in SAR)	59,074	80.19	8,541399403	\$44,159.03
OCFCD	. 0	0.00	10	\$51,700.00
TOTALS	2,652,370	478.65	100	\$517,000.00

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 Cost Sharing
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Aliso Viejo	50,044	6.92	5.672128653	\$31,071.92
Dana Point	33,146	6.43	4.161649388	\$22,797.52
Laguna Beach	22,343	8.84	3.792939628	\$20,777.72
Laguna Hills (82.26% in SDR)	25,918	5.47	3.351164114	\$18,357.68
Laguna Niguel	65,316	14.79	8.665323451	\$47,468.64
Laguna Woods (35.95% in SDR)	5,839	1.19	0.745692376	\$4,084.90
Lake Forest (30.75% in SDR)	26,049	5.16	3.293921158	\$18,044.10
Mission Viejo	94,267	18.01	11.77501031	\$64,503.51
Rancho Santa Margarita	48,793	12.94	6.887863713	\$37,731.72
San Clemente	64,581	17.91	9.288211444	\$50,880.82
San Juan Capistrano	36,318	13.49	5.972605663	\$32,717.93
County of Orange (54.00% in SDR)	69,347	94.14	26.39349011	\$144,583.54
OCFCD	0	0.00	10	\$54,780.00
TOTALS	541,962	205.29	100	\$547,800.00

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 3.4 San Gabriel - Coyote Creek Watershed Improvement Projects NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21		
Anaheim	98,429	13.74	15.92091873	\$6,360.41		
Brea	33,098	8.69	7.580773801	\$3,028.52		
Buena Park	79,822	10.27	12.43367756	\$4,967.25		
Cypress	35,013	4.69	5.555237644	\$2,219.32		
Fullerton	141,863	22.32	24.32373514	\$9,717.33		
La Habra	63,371	7.57	9.55190307	\$3,815.99		
La Palma	15,492	1.80	2.307416057	\$921.81		
Los Alamitos	10,704	1.86	1.931536387	\$771.65		
Placentia	27,303	3,51	4.251350569	\$1,698.41		
Seal Beach	18,801	3.31	3.41619106	\$1,364.77		
Stanton	0	0.00	0	\$0.00		
County of Orange	3,293	4.47	2.727259978	\$1,089.55		
OCFD	0	0.00	10	\$3,995.00		
Totals:	527,188	82.23	100	\$39,950.00		

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 3.5

Anaheim Bay - Huntington Harbor Watershed Improvement Projects

NPDES Permittee Shares of Costs

Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	72,998	10.19	11.86231591	\$4,739.00
Buena Park	2,176	0.28	0.338844502	\$135.37
Cypress	14,184	1.90	2.255191771	\$900.95
Fountain Valley	20,476	3.32	3,614652693	\$1,444.05
Garden Grove	174,703	17.91	24,359766	\$9,731.73
Huntington Beach	128,210	17.16	20.3757326	\$8,140.11
Los Alamitos	345	0.06	0.063451134	\$25.35
Orange	2,934	0.54	0.557920182	\$222.89
Santa Ana	39,447	3.22	4.987635439	\$1,992.56
Seal Beach	5,112	0.90	0.946678976	\$378.20
Stanton	39,077	3.10	4.885007646	\$1,951.56
Westminster	92,421	10.05	13.24464842	\$5,291.24
County of Orange	2,726	3.70	2.508154727	\$1,002.01
OCFD	0	0.00	10	\$3,995.00
Totals:	594,810	72.33	. 100	\$39,950.00

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 3.6 Newport Bay Watershed Improvement Projects NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21	
Aliso Viejo	1,519	0.21	0.152945463	\$61.10	
Costa Mesa	56,267	7.77	5.663412143	\$2,262.53	
Irvine	281,451	65.91	36.556130730	\$14,604.17	
Laguna Hills	5,591	1.18	0.686844005	\$274.39	
Laguna Woods	10,403	2.12	1.255027068	\$501.38	
Lake Forest	58,561	11.60	6.963100384	\$2,781.76	
Newport Beach	51,988	15.00	7.611997297	\$3,040.99	
Orange	9,997	1.84	1.146008120	\$457.83	
Santa Ana	200,296	16.35	16.719920090	\$6,679.61	
Tustin	80,382	11.14	8.102827442	\$3,237.08	
County of Orange	10,902	14.80	5.141787257	\$2,054.14	
OCFD	0	0	10	\$3,995.00	
Totals:	767,356	147.92	100	\$39,950.00	

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 3.7 Santa Ana River Watershed Improvement Projects NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	185,826	25.94	18.53491289	\$7,404.70
Brea	12,455	3.27	1.657212326	\$662.06
Costa Mesa	58,439	8.07	5.805145491	\$2,319.16
Fountain Valley	35,402	5.74	3.747352778	\$1,497.07
Garden Grove	195	0.02	0.017499088	\$6.99
Huntington Beach	70,456	9.43	6.917723916	
Irvine	85	0.02	0.010707333	\$4.28
Lake Forest	101	0.02	0.011670937	\$4.66
Newport Beach	1,386	0.40	0.194223997	\$77.59
Orange	127,134	23.40	14.21248072	\$5,677.89
Placentia	24,191	3.11	2.340592759	\$935.07
Santa Ana	95,309	7.78	8.0095687	\$3,199.82
Villa Park	5,766	2.08	0.920614987	\$367.79
Yorba Linda	67,853	19.59	9.509469175	\$3,799.03
County of Orange	42,144	57.21	18.1108249	\$7,235.27
OCFD	0	0	10	\$3,995.00
Totals:	726,743	166.08	100	\$39,950.00

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 3.8 South Orange County Water Quality Improvement Plan NPDES Permittee Shares of Costs Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21		
Aliso Viejo	50,044	6.92	5.672128653	\$12,507.04		
Dana Point	33,146	6.43	4.161649388	\$9,176.44		
Laguna Beach	22,343	8.84	3,792939628	\$8,363.43		
Laguna Hills (82,26% in SDR)	25,918	5.47	3.351164114	\$7,389.32		
Laguna Niguel	65,316	14.79	8.665323451	\$19,107.04		
Laguna Woods (35.95% in SDR)	5,839	1.19	0.745692376	\$1,644.25		
Lake Forest (30.75% in SDR)	26,049	5.16	3.293921158	\$7,263.10		
Mission Viejo	94,267	18.01	11.77501031	\$25,963.90		
Rancho Santa Margarita	48,793	12.94	6.887863713	\$15,187.74		
San Clemente	64,581	17.91	9.288211444	\$20,480.51		
San Juan Capistrano	36,318	13.49	5.972605663	\$13,169.60		
County of Orange (54.00% in SDR)	69,347	94.14	26.39349011	\$58,197.65		
OCFCD	0	0.00	10	\$22,050.00		
Totals:	541,962	205.29	100	\$220,500.00		

^{*} Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2019 and 2020. Sacramento, California, May 2020. Available at: http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

^{**} Source: Orange County Public Works - Geomatics (updated 01/2020). 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 Costs Fiscal Year 2020-21

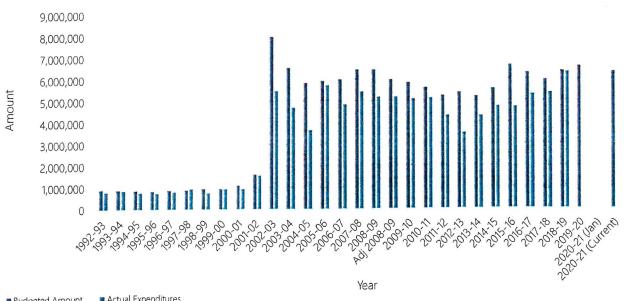
					Fis	cal Year 2020-:	21						
		FY 2020-21	Permittee Bodget	the second of the second of the last	Trend the parties the					erinittee Biolig et Sh	are by FV	Percer	nt Clyange
				Santa Ana Region			The second second	go Region	FY 20-21	FY 20-21		FY 20-21	FV 19-
Permittee	Chuntywide	Monitoring	San Gabriel Rive - Coyote Creek WIPS	Filmington	Newport Bay WIPS	Santa Ana River WIPS	Monitoring	WQIP	Current	Jamiary.	FY 19-20	January: to	FY 20
Aliso Viejo	\$56,789,42	ing valignin	Wips	E Harbon VVIPS	\$61.10	Year					2011 L. C.	Current	Cune
Anahelm	\$407,001.96	455/586,72	\$6,360.41	\$4,799,00	361.10	\$7,404.70	\$31,071.92	\$12,507.04	\$100,429,48	\$126,841.53	\$100,297.08	-21%	0%
Brea	\$70,039.91	\$9,825.21	\$3,028,52	189,203,00	" 电话或图1位数据20	\$662.06	120200	12 12 14 15 15 15 15 15 15 15 15 15 15 15 15 15	3481,09219	: \$567,052.65	i\$509,297,14	N5%	68
pulling park	\$90,511.17	\$12,320,23	\$4,967.25	\$135,37	WY5.7513	3002,00	433.53	(28/35) [88]	\$83,555.70	\$98,566.97	\$88,349.75	-15%	-5%
Costa Mesa	\$130,180.29	\$17,771,57	A. M.		\$2,262.53	\$2,319.16	Age (All Property Section 1974)	10:00:00	310793402	\$120,70516	811679805	16%	. +B9
Cypress	\$59,226.65	\$7,529.79	\$221932	\$900.95	92,202,53 08,54,733, 6	\$2,317.10	W-585,95	ाकेर वे साहास्त्रहरू सुरु	\$152,533,55	\$179,236.35	\$160,907.05	-15%	-5%
Dana Point	\$43,560,40	31 Williams	- Antonion		1 1 8 1 4 1 1 2 2 X 1 K	Risk June 1984	\$22,797,52	#0.474.44	\$65,876,71	\$70,741,96	\$70,854,38	26%	1
Fountain Valley	\$67703.84	\$9,904,92	10000000	\$1,444.05	78180 FEB	\$1,497.07	944,771.32	\$9,176.44	\$75,534.36	\$95,520.30	\$74,934.88	-21%	1%
Fullerton	\$169,690,47	\$23,292.07	\$9,717.33	A CALL CONTRACTOR	CONTR. 225-029	L'andread "	College to the contract of the	**************************************	111 1 111 111 111 111	\$94,570.71	\$85,458,40	THE PLANT	100
Garden Grove	\$178,231.84	\$24,042.56		\$9,701.73	G-2380	\$699	OBS. STATES	Get Pro-s	\$202,699.87 \$212,013,12	\$240,460.42 \$250,461.81	\$218,328.30	-16%	-7%
Huntington Beach	\$225,536,59	\$30,749.42	4 12 2 TV W- AD F 1	\$8.140.11	5703640002	\$2,763.63	Sale and	9475 TABLES	\$267.189.75	13.44	\$227,525,14	A15%	2.7%
Jingina .	\$406.877.38	\$56.774.55	12-400-000	NEW SAME	\$14,604.17	\$4.28	8457525	345075	\$478,060.38	\$316,663.62	\$284,625,19	-16%	-6%
La Habra	\$68,071,51	\$9,237.94	\$3,815,99	6 (54. 468/6.1 Light)	1/4843/003445 /S	The State of States	100000000000000000000000000000000000000	with division	\$81,125,44	X1557,875.28	\$498769.05	84%	49
Cal Palma	\$1647816	\$223176	\$921.B1	2222	26.55	48677478	Constitution	ADMINISTRA	\$19,633,73	\$95,944.48 \$28,491.59	\$86,022.58	-15%	-6%
Laguna Beach	\$43,872.65	A PERSONAL STATE OF THE PERSON STATE OF THE PE	a second	APP - MEDICAL STATE	Maria Commercial	3898 35 2 14 B	\$20,777.72	\$8,363,43	\$73,013.80	- 190 - D	\$21,016.61	*16W	483
Läguna Hills	\$43,139,47	\$1,063,68	ASSEMBLE.	25 (SACCES)	\$274.39	200	\$18,357,88	\$1,889.02	\$73,023,80 \$70,228,54	\$92,204,58 \$86,560,82	\$72,941.68	-21%	0%
Laguna Niguel	\$92,662.98	Catholisticals and 15	athena i iii	1 852 344, \$272 6 845	COMPANY NO	Carrier Control	\$47.468.64	\$19.107.04	\$159,238,66	100 100 100 100 100	\$69,665.36	4199	
Lationa Woods	\$21,658,59	\$1,943.00			150128	Cart 1985	\$47,408.04	\$15,107.04	- \$30,03242	\$199,878.96 \$98,654.44	\$155,755.67 \$32,035.47	-20%	2%
Lake Forest	\$112,444,10	\$10,793.52	The second strategen	pr. 27 . 8" ASA . 12	\$2.781.76	\$4.66	\$18.044.10	\$7.263.10	\$151,331,24	- 2-4-2-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-		22%	7%
Los Alamitos	\$14,448.15	\$1,991,55	\$771.65	\$25.85	17,45,217,452		#10,044.10	37,203.10	\$17,234.70	\$183,670.71 \$20,477.92	\$155,249.52 \$18,625.89	-18%	-3%
Mission Vielo	\$122,993.86	20-24-24-28-20-20-20-20-20-20-20-20-20-20-20-20-20-	To the Kingdon St.	Act of the second section (Sec	C S 120 C T (3186-C	S. Marine Strand	\$64,503,51	\$25,963.90	\$213.461.27	\$268.378.25	14 14 14 14 14 14 14 14 14 14 14 14 14 1	16%	728
Newport Beach	\$138,846,78	\$19,553.91	257384	2300 TX 1820	\$3040.99	\$77.59	\$64,500,51	\$25,763.90	\$101,51927	\$189,040,73	\$210,598.79 \$159,878,98	-20%	1%
Orange	\$179,592,92	\$24,816,10	Control by Control	\$222.89	\$457.83	\$5,677,89	通過過過過	PRICAS NEGACIN	\$210.767.63	\$247,943.09	5. 3 Mar - 12 - 12 - 15 (10 Page 14)	# VL5%	15%
Placentia	\$58,82331	47.734.41	\$1.698.43			3935.07	Aller Strate Street	3.23.5	3210,767.83	\$79,748,68	\$223,434.82 \$72,259.69	-15%	-6%
Rancho Santa Margarita	\$75,312,94	2 - 32 E 2 Acres	Contain the Control	tables to Steam state (A)	00.00 25.000 61.10	Fire account of the	\$37,731,72	\$15.187.74	\$128,232,40	\$159.316.41	\$126,212,97	46%	-98
San Clemette	\$102203.47	104 POTE 104-13	N - 2 - 10 - 1	8/50728	34	in ord	\$50880.82	\$20,480,51	\$173,564,80	\$215616.73	,	-20%	2%
San Juan Capistrano	\$68,482,64	1,000 1,000 1,000 1,000 1		All and the Carry	AND MARKET STANK	42.345. 1.34. 010	\$32,717.93	\$13,169,60	\$114,370.17	\$142,645,04	\$171,176,40 \$112,830,18	+20%	. 18
Santa Aria	\$319,091.37	\$42,582,30	erenere	\$1,292.56	\$6,679.61	\$3499.82	432,717.73	313,107.00	3114,370.17	\$142,645.04 \$439,32749	\$396,030,39	-20%	1%
Seal Beach	\$31,401,09	\$4,330,78	\$1,364.77	\$378.20		The second second	CARD NY CHICAGO	19 6 1 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$37,474.84	\$44,333,04	\$40,802.10	415%	-6%
Stanton	\$36,926.27	\$4,934.36	\$0.00	\$1,951,56	ZVER.A		EAST V.	1890 NO.5	345,812.19	\$51,845.52	\$40,802.10	-15%	-8%
Tustin	\$91,296.91	\$12,465.25		·C. Vacabanda, "	\$3,237,08	121/2 nd 3/202	andria Schie	April March	\$106,999,24	\$125,983.40	\$114,246,09	- M5%	W/28
Willa Path	\$10,673.81	\$151675	30.2.33	A13753	F. 200 5 1 2 1 3	\$367.79	11472 T 134	3,344,000,000	\$12,55835	\$14844.95	\$114,246,09	-15%	-6%
Westminster	\$96,087.64	\$12,991,45		\$5,291,24	** are	The state of the s		garage and the Market	\$114,370,33	\$135,146.88	\$123,569.24	-15%	+5%
Yorba Linda	\$111,159.76	\$15,655,13	70.00	. 1972 in	erene es	\$3,797,03	VQV2043	45.08.24	\$190,613,92	\$15275749		-15%	-7%
County of Orange	\$649,936.72	\$44,159.03	\$1,089,55	\$1,002,01	\$2,054,14	\$7,235.27	\$144.583.54	\$58,197,65	\$908.257.91	100	\$137.658.07	+14%	-5%
OCFCD	6489,439,90	\$51,700.00	\$3,995,00	\$3,975.00	\$3,995.00	\$3,995,00	\$54,780.00	\$22,050,00	\$633,949,90	\$1,095,897.93	\$919,934.90	-17%	-1%
TOTALS	\$4,894,393,02	\$516,999,96	\$39,950.01	\$39,950,02	\$39,950.00	\$39,950.01	\$547,800.00	\$220,500,02		\$759,900,61	4658,597,94	417%	*4%
1411,55	- view desirem		-27/100/02	+07/100/02	441,130,00	437,730.01	4.47,000.00	#44U,3UU.U2	\$6,339,493.04	\$7,599,006.10	\$6,585,979.57	-17%	-4%

2020-21 Budget

05/27/20

FIGURE 1 NPDES Shared Costs Budget





Actual Expenditures Budgeted Amount

2020-21 Budget

5/27/20





City of San Clemente Utilities Department

Dave Rebensdorf, Utilities Director

Phone: (949) 361-6130 Fax: (949) 361-8234

RebensdorfD@san-clemente.org

July 28, 2020

Amanda Carr,
Deputy Director, OC Environmental Resources
Orange County Public Works
2301 N. Glassell Street
Orange, CA 92865-2773

Subject: Approval of NPDES Stormwater Program Shared Costs Budget for FY 2020-21

Dear Ms. Carr,

As requested, the City of San Clemente has reviewed the proposed NPDES Stormwater Program Shared Costs Budget for FY2020-21. Upon review, the City approves of the countywide budget of \$6,339,493 as presented.

Sincerely,

Dave Rebensdorf Utilities Director

CC: Cynthia Mallett, Environmental Programs Supervisor