



**Fiscal Year 2007-08 Regional Shared Costs
Presentation of Proposed Budget**

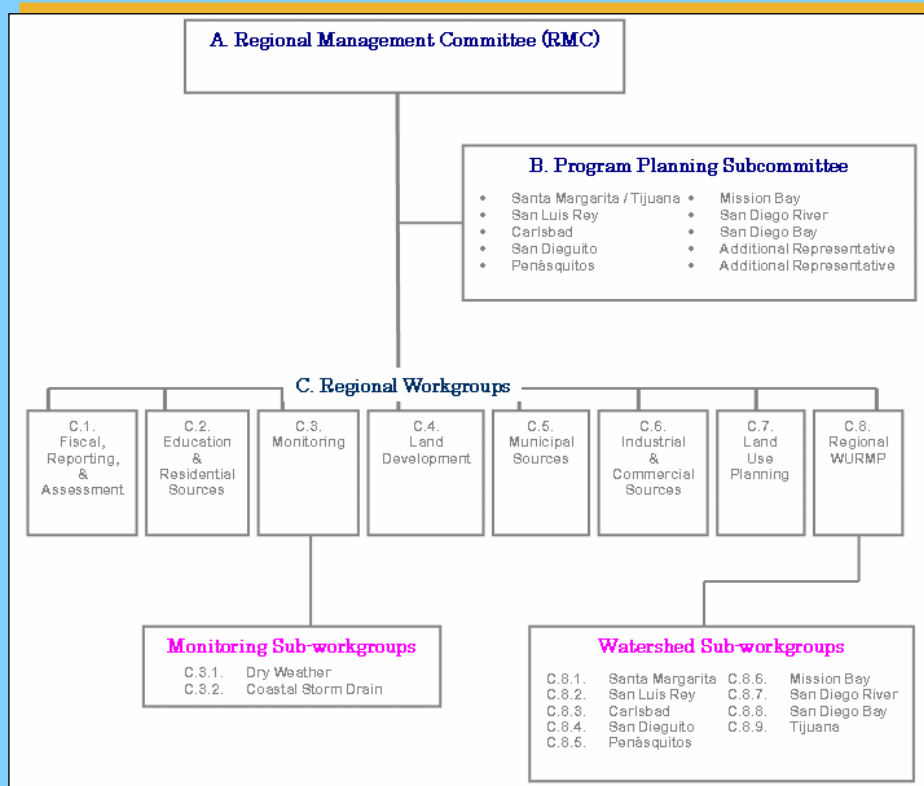
**San Diego Stormwater Copermittees
Regional Management Committee
Thursday, March 15, 2007**

Overview of Proposed Budget

Worksheet A -- Summary of Proposed Costs				
Overall Division of Costs				
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Total Staffing		\$	564,500	
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A.	Total Non-staffing	\$	2,281,528	
B.				
1. Regional Monitoring Program	\$	1,486,528	X	
2. Regional Outreach	\$	125,000	X	
4. CASQA Fees	\$	20,000	X	
3. Model SUSMP Update	\$	50,000	X	
5. Hydromodification Management Plan	\$	600,000		X
Total		\$	2,846,028	

A. Staffing Costs

Overview



A. Staffing Costs

Overview

Copermittee Working Body	Staffing Support			Contract Admin. (@5%)	Total Projected Costs
	Hours	Hourly Rate	Cost		
A. Regional Management Committee (RMC)	0	\$ 100	\$ -	\$0	\$ -
B. Program Planning Subcommittee (PPS)	535	\$ 100	\$ 53,500	\$0	\$ 53,500
C.1. Fiscal, Reporting, & Assessment Workgroup	1,120	\$ 100	\$ 112,000	\$0	\$ 112,000
C.2. Education and Residential Sources Workgroup	535	\$ 100	\$ 53,500	\$6,250	\$ 59,750
C.3. Monitoring Workgroup	350	\$ 100	\$ 35,000	\$75,000	\$ 110,000
C.4. Land Development Workgroup	625	\$ 100	\$ 62,500	\$33,250	\$ 95,750
C.5. Municipal Workgroup	365	\$ 100	\$ 36,500	\$0	\$ 36,500
C.6. Industrial and Commercial Sources Workgroup	455	\$ 100	\$ 45,500	\$0	\$ 45,500
C.7. Land Use Planning Workgroup	0	\$ 100	\$ -	\$0	\$ -
C.8. Regional WURMP Workgroup	515	\$ 100	\$ 51,500	\$0	\$ 51,500
	4,500		\$ 450,000	\$114,500	\$564,500

A. Staffing Costs

B. Program Planning Subcommittee

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
PPS Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
RMC Meeting Support (quarterly @ 10 hours each)	Recurring	40	\$100		\$4,000
Coordinate with Other Working Bodies (@ 10 hours per month)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (By-Laws)	One-time	90	\$100		\$9,000
Work Product (Final FY 08-09 Regional Shared Costs Budget)	Recurring	20	\$100		\$2,000
Work Product (Annual Regional Work Plan)	Recurring	90	\$100		\$9,000
Work Product (Updates to RMC 3X per year, 10 hours per update)	Recurring	30	\$100		\$3,000
Contract Administration	Recurring	***	***	\$0	\$0
		535			\$53,500

A. Staffing Costs

C.1. Fiscal, Reporting, and Assessment Workgroup

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Fiscal Analysis Standards and Metrics)	One-time	180	\$100		\$18,000
Work Product (Proposed Regional Shared Costs Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Standards for Reporting and Assessment)	One-time	180	\$100		\$18,000
Work Product (Regional Standards for Data Management)	One-time	180	\$100		\$18,000
Work Product (RURMP Unified Report Format)	One-time	45	\$100		\$4,500
Work Product (RURMP)	One-time	90	\$100		\$9,000
Work Product (Annual Reporting; including Common Activities)	Recurring	180	\$100		\$18,000
Contract Administration	Recurring	***	***		\$0
		1,120			\$112,000

A. Staffing Costs

C.2. Education and Residential Sources Workgroup

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	90	\$100		\$9,000
Work Product (Regional Residential Education Plan)	One-time	90	\$100		\$9,000
Work Product (Reporting and Assessment Standards)	One-time	45	\$100		\$4,500
Work Product (Data Management Standards)	One-time	45	\$100		\$4,500
Work Product (Annual Reporting)	Recurring	45	\$100		\$4,500
Contract Administration (\$125K regional contract)	Recurring	***	***	\$6,250	\$6,250
		535			\$59,750

A. Staffing Costs

C.3. Monitoring Workgroup

		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Activity					
Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	20	\$100		\$2,000
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	45	\$100		\$4,500
Work Product (Description of Monitoring Program Components)	One-time	45	\$100		\$4,500
Work Product (Annual Reporting)	Recurring	45	\$100		\$4,500
Contract Administration (Regional Program \$1.49 million)	Recurring	***	***	\$75,000	\$75,000
		350		\$75,000	\$110,000

A. Staffing Costs

C.4. Land Development Workgroup

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	90	\$100		\$9,000
Work Product (Reporting and Assessment Standards)	One-time	45	\$100		\$4,500
Work Product (Data Management Standards)	One-time	45	\$100		\$4,500
Work Product (HMP)	One-time	90	\$100		\$9,000
Work Product (Model SUSMP Update)	One-time	90	\$100		\$9,000
Work Product (Recommended Land Use Planning Approaches)	One-time				
Work Product (Annual Reporting)	Recurring	45	\$100		\$4,500
Contract Admin. (HMP \$600K; Model SUSMP \$50K; Planning \$15K)	Recurring	***	***	\$33,250	\$33,250
		625		\$33,250	\$95,750

A. Staffing Costs

C.5. Municipal Workgroup

		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Activity					
Meeting Support (quarterly @ 10 hours each)	Recurring	40	\$100		\$4,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	90	\$100		\$9,000
Work Product (Reporting and Assessment Standards)	One-time	45	\$100		\$4,500
Work Product (Data Management Standards)	One-time	45	\$100		\$4,500
Work Product (Annual Reporting)	Recurring	45	\$100		\$4,500
Contract Administration	Recurring	***	***	\$0	\$0
		365		\$0	\$36,500

A. Staffing Costs

C.6. Industrial and Commercial Sources Workgroup

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Meeting Support (quarterly @ 10 hours each)	Recurring	40	\$100		\$4,000
External Liaison / Point of Contact (@ 25 hours per year)	Recurring	25	\$100		\$2,500
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	90	\$100		\$9,000
Work Product (Recommended Strategy for Mobile Businesses)	One-time	90	\$100		\$9,000
Work Product (Reporting and Assessment Standards)	One-time	45	\$100		\$4,500
Work Product (Data Management Standards)	One-time	45	\$100		\$4,500
Work Product (Annual Reporting)	Recurring	45	\$100		\$4,500
Contract Administration	Recurring	***	***	\$0	\$0
		455		\$0	\$45,500

A. Staffing Costs

C.8. Regional WURMP Workgroup

Activity		Year 1 (FY 07-08)			
		Total Hours	Hourly Rate	Contract Cost (5%)	Total Cost
Meeting Support (monthly @ 10 hours each)	Recurring	120	\$100		\$12,000
External Liaison / Point of Contact (@ 50 hours per year)	Recurring	50	\$100		\$5,000
Work Product (Annual Work Plan and Budget)	Recurring	45	\$100		\$4,500
Work Product (Updates to PPS 3X per year; 10 hours per update)	Recurring	30	\$100		\$3,000
Work Product (Regional Program Approach / Annual Review)	Recurring	90	\$100		\$9,000
Work Product (Reporting and Assessment Standards)	One-time	45	\$100		\$4,500
Work Product (Data Management Standards)	One-time	45	\$100		\$4,500
Work Product (Annual Reporting; WURMP Common Activities)	Recurring	90	\$100		\$9,000
Contract Administration	Recurring	***	***		\$0
		515		\$0	\$51,500

A. Staffing Costs

Summary

Copermittee Working Body	Staffing Support			Contract Admin. (@5%)	Total Projected Costs
	Hours	Hourly Rate	Cost		
A. Regional Management Committee (RMC)	0	\$ 100	\$ -	\$0	\$ -
B. Program Planning Subcommittee (PPS)	535	\$ 100	\$ 53,500	\$0	\$ 53,500
C.1. Fiscal, Reporting, & Assessment Workgroup	1,120	\$ 100	\$ 112,000	\$0	\$ 112,000
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C.5. Municipal Workgroup	365	\$ 100	\$ 36,500	\$0	\$ 36,500
C.6. Industrial and Commercial Sources Workgroup	455	\$ 100	\$ 45,500	\$0	\$ 45,500
C.7. Land Use Planning Workgroup	0	\$ 100	\$ -	\$0	\$ -
C.8. Regional WURMP Workgroup	515	\$ 100	\$ 51,500	\$0	\$ 51,500
	4,500		\$ 450,000	\$114,500	\$564,500

B. Non-staffing Costs

Overview

Element	Cost
1. Regional Monitoring Program	\$ 1,486,528
2. Regional Outreach	\$ 125,000
3. CASQA Fees	\$ 20,000
4. Model SUSMP Update	\$ 50,000
5. Hydromodification Management Plan	\$ 600,000
Total	\$ 2,281,528

B. Non-staffing Costs

1. Regional Monitoring Program (contract cost)

Task	Description	2006-07 Budget	2007-2008 Estimated Budget		
			Recommended	Option 2	Option 3
1	WQ Mass Loading Stations	\$609,440	\$1,003,845	\$1,003,845	\$1,003,845
2	Toxicity Identification Evaluations	\$53,000	\$20,000	\$20,000	\$20,000
3	Rapid Stream Bioassessment	\$110,046	\$0	\$0	\$0
4	Ambient Bay & Lagoon	\$157,000	\$163,200	\$163,200	\$163,200
5	Annual Report	\$186,508	\$201,429	\$201,429	\$201,429
6	Stormwater Monitoring Coalition	\$0	\$25,000	\$25,000	\$25,000
7	Annual Monitoring Scope of work- due Sept 1	\$0	\$2,000	\$2,000	\$2,000
8	Periphyton Monitoring	\$0	\$13,054	\$35,029	\$48,083
9	Pyrethroid Program	\$0	\$40,000	\$40,000	\$40,000
10	Chollas Creek - POPs	\$0	\$3,000	\$3,000	\$3,000
11	SWAMP Comparable criteria	\$0	\$10,000	\$10,000	\$10,000
12	One-time Report on New Programs- Source	\$0	\$5,000	\$5,000	\$5,000
13	Extra Reporting requirements	\$0	\$0	\$0	\$0
14	Trash & MS4 Outfall	\$0	\$0	\$0	\$0
15	Review of Tentative Order	\$7,867	\$0	\$0	\$0
Total		\$1,123,861	\$1,486,528	\$1,508,503	\$1,521,557
Estimated Increase		---	\$362,667	\$384,642	\$397,696

B. Non-staffing Costs

2. Regional Outreach Program (contract costs)

Task	Description	2006-07 Budget	2007-2008 Proposed Budget
1	Mass Media	\$0	TBD
2	Program Development Tools	\$0	TBD
3	Other (CBSM Research)	\$40,000	\$0
Total		\$40,000	\$125,000
Estimated Increase		---	\$85,000

Potential Program Development Tools

- Focus groups
- Surveys
- Observations
- Evaluation

B. Non-staffing Costs

3. California Stormwater Quality Association (CASQA) Fees

Task	Description	2006-07 Budget	2007-2008 Proposed Budget
1	CASQA Fees	\$20,000	\$20,000
Total		\$20,000	\$20,000
Estimated Increase		---	\$0

B. Non-staffing Costs

4. Model SUSMP Update

Task	Description	2006-07 Budget	2007-2008 Proposed Budget
1	Model SUSMP Update	\$0	\$50,000
Total		\$0	\$50,000
Estimated Increase		---	\$50,000

Potential Tasks

- Review and update of existing SUSMP BMP requirements
- Development of Model LID program
- Treatment control BMP prioritization, tracking, and maintenance verification

B. Non-staffing Costs

5. Hydromodification Management Plan (HMP)

Task	Description	2006-07 Budget	2007-2008 Proposed Budget
1	Hydromodification Management Plan	\$0	\$600,000
Total		\$0	\$600,000
Estimated Increase		---	\$600,000

- Total 2-year cost is estimated at \$ 1,000,000
- FY 2007-08 cost is \$600,000
- Additional FY 2008-09 cost is estimated at \$400,000

B. Non-staffing Costs

5. Hydromodification Management Plan (HMP)

Multiple Methods Proposed and Considered

- **MOU Cost Share Proposal (45% 45% 10%)**
- **Developable Land (acreage)**
- **Developable Land (units)**
- **Developable Land (units, with multi-family dwellings and commercial based on acreage)**
- **Developable Land (parcels)**

Datasets Used for Analyses (most recently available)

- **Parcel Layer (SANDAG 2007)**
- **Developable Land Layer (SANDAG 2004)**
- **Municipal Layer (SANDAG 2005)**

B. Non-staffing Costs

5. Hydromodification Management Plan (HMP)

Methodology

- **"Parcels" clipped to "developable" lands layer and to the study area, County Water Authority boundary. The product is "developable parcels"**
- **"Developable parcels" were divided by "cities" and the number of developable parcels were tallied per jurisdiction**

B. Non-staffing Costs

Summary

Element	Cost
1. Regional Monitoring Program	\$ 1,486,528
2. Regional Outreach	\$ 125,000
3. CASQA Fees	\$ 20,000
4. Model SUSMP Update	\$ 50,000
5. Hydromodification Management Plan	\$ 600,000
Total	\$ 2,281,528

Proposed Actions

1. Adopt a regional shared costs budget in the amount of \$2,846,028 for FY 2007-08.
2. Divide all costs other than Hydromodification Management Plan development amongst the 21 Copermittees according a formula of 45% population, 45% urbanized land area, and 10% equal division.
3. Divide the cost of Hydromodification Management Plan development amongst the 21 Copermittees according the City of San Diego proposed formula of 90% developable parcels and 10% equal division.

Thank You