



SECTION 8

FINAL BUDGET REPORT: FISCAL YEAR 2007-2008

SCVURPPP budget distributed to BATG and MC on December 21, 2006
Revised and re-distributed on January 17, 2007
Approved by the Management Committee on January 18, 2007

**Santa Clara Valley
Urban Runoff
Pollution Prevention Program**

Final Budget Report:

Fiscal Year 2007-2008

**Approved
January 18, 2007**

SCVURPPP budget distributed to BATG and MC on December 21, 2006
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Final Budget Report for FY 07-08

TABLE OF CONTENTS

Information

Background Information – Program Budget

Budget Tables

Table 1 -- Overall Budget Summary

Table 2 -- Program Budget Detail

Attachments

SCVURPPP Mission and Goals Statement

Revised Co-permittee Assessments

TOTAL PROGRAM FY 07-08 BUDGET
Background Information

OPERATIONAL GROUP

A summary of the tasks to be performed by the Program Manager (EOA), based on the Program Manager's current contract with the SCVURPPP Contract/Fiscal Agent (City of Sunnyvale on behalf of the SCVURPPP), is provided in Items (1.), (2.), and (3.) below. The overall program budget is included in Table 1. The resource requirements are based, in part, on the requirements contained in the RWQCB Order No. 01-024 adopted February 21, 2001, Order No. 01-119 adopted October 17, 2001 (new and redevelopment requirements) and Order No. R2-2005-0035 adopted July 20, 2005 (HMP and Group 2A and 2B) and on meeting the SCVURPPP *Mission and Goals Statement* (see Attachment 1).

A summary of the key budget assumptions is shown below and additional detail that defines the basis for the budget are identified in the following sections.

- The Total SCVURPPP FY 07-08 budget is approximately the same as the FY 04-05, FY 05-06 and FY 06-07 total budgets. To maintain the budget within the MC resource requirements, various tasks have been prioritized and spread out over 8 years rather than the usual permit cycle of 5 years.
- Assumes all annual State permit fees will be paid directly by individual Co-permittees as done in FY 06-07. The permit fee has been absorbed into the overall SCVURPPP budget, however additional increases beyond the estimated fees shown will not be adsorbed. To absorb these fees, as done in past years, would require further reductions in Program tasks that would significantly impact meeting permit requirements and further result in a reduction of contributions to regional collaborative programs.
- Hourly labor rates are increased by 4% above FY 06-07 labor rates, consistent with the Program Manager contract.
- Annual interest accrued is available to cover additional legal and municipal permit related assistance, as needed, unless otherwise modified by the BATG and MC for additional projects.
- The monitoring budget assumes one water body assessment will be conducted consistent with the MC approved work plan submission to implement permit requirements (Provision 9f). (Note: the Program conducts watershed and sediment assessments in alternating years, and no sediment assessment will be conducted in FY 07-08).
- Assumes no Co-permittee annual performance reviews.
- Includes the same budgeted amount for CEP related work as FY 03-04, FY 04-05, FY 05-06 and FY 06-07. (Goal is to redefine CEP mission and more closely link to stormwater and BASMAA needs).
- Includes resources to assist with implementing the approved Trash Work Plan (assumes limited assistance with key trash assessments, tracking and reporting, and resources for limited pilot study and data analysis/reporting and development of a long-term strategy for high priority waterheds).
- Includes resources to assist with finalizing guidance for implementation of HMP tasks, holding workshops, continuing development of the regional Bay Area Hydrology Model (BAHM) in collaboration with the Alameda and San Mateo County Programs, and coordination with Co-permittees and assisting Co-permittees with implementation.
- Includes specific resources for permit renewal negotiations as part of municipal regional permit.

- All Regional Collaboration projects/fees are shown in the Collaborative Group (projects are listed in order of priority, i.e., lowest priority first if revised budget allocations are needed.)
- The RMP fee is increased by 1.5%.
- Includes a budget of \$50,000 to reimburse the fiscal/contract agent for services.

. The MC met and approved the budget on January 18, 2007.

1. Program Management/Administration

a. Administrative Assistance

- General administrative assistance
- Maintain Program 800 number
- Distribute PIP and other materials
- Develop partnerships with external organizations

b. Management Committee (MC) and Ad-Hoc Task Group (AHTG) Support

- Monthly MC meetings (up to 12) - develop, distribute, and post agendas; prepare and mail meeting materials; facilitate meetings; draft and finalize minutes; and conduct follow-up activities
- AHTG meetings (up to 40) - support groups formed to address specific tasks (meeting number and times vary)

c. Program Budget Administration

- Develop, draft, and finalize FY 2008-2009 budget; organize and facilitate up to four Budget AHTG meetings.
- Coordinate with Fiscal Agent, track expenditures, and prepare quarterly status reports to MC

d. Coordinate with Legal Consultant

- Communicate with and assist Program legal counsel as needed (up to 5 meetings and 10 extended telephone discussions) on General Program issues.

e. Develop and Manage Program PI/P Program

- Implement PI/P Work Plan for FY 2007-2008
- Conduct long-range planning for Program PI/P activities
- Manage development of PI/P work plan for FY 2008-2009
- Provide support, as needed, to Co-permittee's requests for public education assistance
- Manage subcontracts
- Coordinate and work with the WMI Communications Subgroup and various other adhoc and work groups to address numerous new target audiences and "pollutants of concern".¹

¹ Over the past several years, the PI/P and WE&O elements have been a key component of the SCVURPPP. As TMDL programs move forward to address new "pollutants of concern" outreach will be important and Program staff will need to spend additional time working as part of a regional effort to address these new needs

f. Performance Evaluation

- No budget for current FY.

g. Expenses

- Approximately 10 percent of labor costs

2. Permit Management

a. Report Preparation and Submittal

- Prepare annual report for FY 2006-2007 and submit to Regional Board by September 15, 2007 (includes preparation of 1 draft for MC review, reproduction/distribution of up to 5 hard copies, distribution of CDs to MC, and posting on website)
- Review results of Program activities and recommend improvements
- Prepare Program Work Plan (or equivalent) for FY 2008-2009 (includes up to 2 drafts for MC review, response to Regional Board comments, reproduction and distribution of up to 5 copies, distribution of CDs to MC, and posting on website)
- Provide guidance for Co-permittees' work plans and SCVURPPP work plans
- Review all Co-permittee Work Plans and Annual Reports for completeness and consistency.

b. Internal Co-permittee Liaison

- Develop guidance on permit requirements
- Provide assistance to Co-permittees as needed.
- Conduct up to four training workshops for co-permittee staff

c. External Organization Liaison

- Represent Program at Regional Board, State Board, BASMAA (Vice Chair), Regional Monitoring Program (Steering Committee and Technical Committee representatives), CEP, REF, CASQA (Board Member), Urban Pesticide Committee, SCBWMI Core Group and relevant subgroups (WAMS and LUS), environmental group/public (up to 88 meetings)
- Obtain and transmit updates from state NOI database, as reasonably available.

d. NDC Implementation Assistance, Tracking & Reporting (Non-HMP)

- Meet with Regional Board staff, Program legal counsel, Program ad hoc task group and/or environmental groups as needed
- Prepare responses to comments and supplementary documentation as needed.
- Conduct the tasks to comply with permit provision C.3. The estimated budgets are based on and consistent with the C3 Work Plan.
 - Continued assistance with SCVURPPP agencies' implementation of BMP O&M verification programs and the Program-wide database;
 - Continuing regional roundtable meetings with agency staff from SCVURPPP and other stormwater programs to share information about implementation strategies and experience (facilitate through BASMAA New Development Committee);
 - Guidance on implementing changes to Provision C.3. in the MRP, and updates to the C.3. Handbook to reflect those changes;

- Continued development of model standards and specifications for certain BMPs;
 - Continued assistance with the C3PO AHTG meetings and action items (meetings covered by AHTG budget assuming FY 06-07 level of effort);
 - Workshop on C.3. implementation, exact topic to be determined by the C3PO AHTG (covered by the workshops budget);
 - Continued guidance and assistance with annual reporting of C.3. information (covered by the annual reporting budget assuming FY 06-07 level of effort).
- Assist Co-Permittees with implementation of C.3 on projects and with tracking and reporting on C.3 projects.

e. Implement Continuous Improvement Items

- Investigate, develop implementation plans, and implement items for Program continuous improvement identified in Co-permittee reviews, work plan, and annual report within the allocated resources
- Summarize for Program annual report

f. TMDL Tracking, Review and Reporting

- Program staff participation in TMDL tracking, review and reporting to MC.

g. Expenses

- Approximately 10 percent of cost

3. Technical Program Management

a. Prepare RFPs, Technical Project Management

- Develop up to 4 RFPs for technical services (as required by Workplan)
- Implement Multi-Year Monitoring Plan including subcontractors (budget assumes that sediment and receiving water monitoring subcontractors (i.e., Stillwater and KLI) will remain the same for FY 07-08).
- Oversee contractors' work
- Coordinate with BATG/MC/Monitoring Ad Hoc Group/WAMS and hold up to four Monitoring Ad Hoc meetings annually (quarterly basis) in association with WAMS.

b. Technical Review of Work Products

- Provide technical review of contractor work products
- Make recommendations to BATG/MC/Monitoring Ad Hoc Task Group regarding quality of work and any modifications needed for improvement.

c. Develop/Revise Performance Standards

- Assist MC in development of one new performance standard, or substantially improve one or more existing performance standards at the same level of effort.

d. Expenses

- Approximately 10 percent of cost

4. Legal Services

Budget assumes that the Program will retain the services of Morrison and Foerster (Robert Falk, Esq.) to provide legal advice. The working assumption is that the majority of the legal budget is earmarked for assistance with TMDL, HMP, and permit renewal issues (i.e., work on municipal regional permit). In addition, implementation issues associated with C3 will also arise and, as appropriate, will be addressed with the available budget.

5. Fiscal Agent

The budget assumes that the City of Sunnyvale will continue to serve as the Contract/Fiscal Agent. The line item represents the amount to be reimbursed to the contract/fiscal agent carrying out this task. All Program staff time required to coordinate with the Fiscal Agent is included under Budget Item 1.c.

6. Fees (See Collaborative Group)

PROJECTS GROUP

7. Monitoring Projects

The purpose of this item is to fund projects that satisfy the monitoring requirements of the Program's NPDES permit (Provisions C8, C9 f, and C10). The estimate of the resource requirements are based on implementation of the Multi-Year Monitoring Plan (MY-RWMP) March 1, 2004 (update - originally submitted to the RWQCB by the MC on August 5, 2002) and is consistent with Program's implementation of the fifth year of MY-RWMP. In addition, the budget estimate includes resources to cover the following tasks/projects: SCVURPPP data management (includes website maintenance and updating), resources to conduct update of the SSI (full 3rd year update), limited resources to track and report on copper & nickel baseline actions, participation in the LUS², TMDL technical support/liaison/comment (Hg, PCB, Dioxin, other pesticides), other monitoring consistent with the permit (i.e., follow-up monitoring related to prior year status and trends monitoring) will be conducted to the extent that budget allows, the Saratoga Creek sediment assessment management practices assessment (consistent with the permit requirements and MC approved Work Plan dated September 1, 2002 implementing the Permit requirements), resources for assisting the Co-permittees implement the Trash Work Plan (limited resources to assist with key trash assessments, assist Co-permittees conduct and report on the results of a trash pilot demonstration project, and assist develop long-term management strategy for high priority watersheds), resources for updating and developing the necessary annual sampling plans, QA plans and reporting the surface water monitoring results (as defined within the MY-RWMP), resources to conduct a watershed water body assessment in Matadero and/or Adobe Creeks (consistent with MC work plan submitted to implement the Permit), and limited resources to coordinate/participate

² The estimated LUS Budget includes \$15,000 to administratively assist the subgroup and \$25,000 to work with the subgroup to sponsor two training workshops towards meeting the WMI objectives.

with the CEP and RMP. No additional sediment assessments (LFA) will be conducted this FY budget (FY 07-08 is the watershed/waterbody assessment FY). The proposed budget breakdown for major categories is as follows:

- | | |
|--|-----------|
| • <u>Implement Multi-Year Monitoring Plan</u> (includes receiving water monitoring including QA plans, bioassessment, sediment toxicity, BAMBI, regional coordination) | \$350,000 |
| • <u>Program Data Management/full SSI update/IND-ICID Reporting</u> | \$150,000 |
| • <u>Trash/CAP-NAP/WMI-Landuse/TMDL Tech Review</u> | \$180,000 |
| • <u>Watershed Assessment & Sediment Management Report</u> ³ | \$200,000 |

8. HMP Implementation (Technical Assistance, Guidance and Workshops)

This task covers the budget requirements for SCVURPPP related to assisting Co-permittees implement Permit Provision C.3.f., the Hydromodification Management Plan (HMP). The focus in FY 07-08 will be continue to be on assistance to the local agencies and development community with outreach and implementation, and guidance on any changes that are required by the MRP. Anticipated tasks for FY 07-08 include the following:

- Provide guidance on any changes to HMP requirements in the MRP, and update the HMP and C.3. Stormwater Handbook to reflect these changes;
- Continue to assist with the HMP Implementation Phase (HIP) Work Group meetings and action items;
- Continue data collection on HMP implementation at small sites and plan to re-evaluate the small site size threshold after two years of implementation (HMP Next Steps Task 9 – may be superseded by changes to the permit);
- Conduct programmatic monitoring tasks identified in Section 7.8 of the HMP Report (tracking projects, documenting BMP design and inspection, self-evaluation);
- Continue to provide guidance and conduct trainings on the Bay Area Hydrology Model (BAHM);
- Conduct one workshop on HMP implementation (covered by workshops budget);

9. Public Information and Watershed Education Budget

Watershed Watch Campaign (Campaign) – In November 2005, the Program selected Carl and Manor Advertising as the new consultants for the Watershed Watch Campaign. To maintain the momentum gained by the Campaign in increasing the public’s awareness of watersheds and stormwater pollution prevention and to achieve the goals and objectives described in the Watershed Education and Outreach Strategy, the Campaign is funded at the FY 06-07 level.

³ Any cost savings related to modification of the sediment assessment program will be considered for use with the trash program efforts if directed to do so by the MC.

Other Watershed Education and Outreach (WEO) activities - The other WEO projects include the BASMAA Regional Ad Campaign, Watershed Watchers Program at the San Francisco Bay National Wildlife Refuge at Alviso (Alviso Education Center) and Schools Outreach using ZunZun. Resources for the Regional Ad Campaign and the ZunZun performances are at the same level as FY 06-07 and resources for the Alviso Education Center have been increased by 4% using some funds from the Program Supplies budget.

Creek Clean up Event Advertising - Resources to support one creek clean up in FY 07-08 are included in the budget. The WEO AHTG will make a recommendation on which clean up should be funded.

The following is a summary of the budget breakdown:

Task	FY 07-08 Budget
WW Campaign	103,700
Regional Ad Campaign	\$40,000
Schools Outreach	\$25,000
Creek Clean up support	\$7,500
Alviso Ed Center	\$85,280
Program staff	\$50,000
Program supplies	\$6,720
Total	\$318,200

a. Pesticide User (PU) Outreach

This project continues implementation of the cost-effective elements of past IPM Store Partnership and Household Chemical Management Projects. The project scope includes items in Program's Pesticide Management Plan (2-15-02), based on provision C.9.d. of the permit, for outreach to residents, commercial businesses, and pest control operators. These include providing staff support for the Regional OWOW Store Partnership project, purchasing fact sheets and other promotional material, store employee training, staffing outreach events and media advertising.

b. Mercury Pollution Prevention Outreach

This project encompasses several tasks in the Program's Mercury Pollution Prevention Plan (3-1-02), provision C.9.c. of the permit. It involves public education regarding the effects of mercury on the environment, products containing mercury and proper disposal of such products. The project is in the fifth year of implementing the Program's Mercury Pollution Prevention Plan, is consistent with the Program's public education tasks and is consistent with previous

year's budget. The Program coordinates with the County Household Hazardous Waste Disposal Program for implementing this project.

c. Program Supplies

Estimated budget for reprints of materials for Program use and other Program supplies.

10. Project Monitoring Special Studies (see Collaborative Group)

11. NPDES Permit Renewal

This task includes resources for permit negotiation and renewal. The estimated budget assumes no additional work is required for the application. It assumes a level of effort to cover up to three stakeholder meetings and Water Board workshops and two full scale Water Board Public Hearings. It also assumes that the level of Co-permittee involvement with BASMAA and the Water Board staff remains at approximately the same level of effort. The estimated level of effort does not include resources to address additional administrative action beyond Water Board approvals as noted above.

COLLABORATIVE GROUP

- a. **Program Monitoring Special Studies:** The Program MOA requires that an amount be set at approximately 10 percent of the total budget of the Projects Group (excluding the PI/P tasks). SCVURPPP resources are not currently available to meet this requirement. Therefore a limited budget has been allocated to cover any necessary changes in scope of the projects. High priority items for use of these resources include trash related projects (e.g., possible restaurant inspection form), green gardener training program, and preliminary investigation of possible collaborative implementation strategies regarding HHW issues.
- b. **CASQA Dues (Regional Collaboration):** Statewide stormwater organization dues. No increase in dues is included.
- c. **TMDL CEP (Regional Collaboration):** These resources are used to fund the participation (i.e., technical participation annual cost) in the Clean Estuary Program (TMDL MOU between the RWQCB, BASMAA and BACWA). The CEP requested \$147,000 per year, however, because of other higher priority items all Bay area storm water programs reduced their contributions by approximately 1/3 and plan to continue participation at this reduced rate for the next FY. The CEP is currently under review and redesign. The Program's and BASMAA's intent is to develop a method to split the contribution of CEP resources between the CEP and BASMAA to more appropriately and effectively address regional projects of concern to both BACWA and BASMAA and to also address projects that are specifically of more concern to BASMAA. BASMAA will continue to work with BACWA to redesign the mission and objectives of the CEP and to implement the redesign to more closely respond to public agency needs.
- d. **RMP Fee (Regional Collaboration):** The RMP is a program initiated by the Regional Board to monitor the water quality of San Francisco Bay. The San Francisco Estuary Institute has a contract to conduct sampling in the Bay and administer the program with oversight from the Regional Board. The Program is one of a number of dischargers contributing to the cost of the program. It is expected that the Program will continue to fund the RMP at about the same level (includes a 1.5% increase) for each fiscal year for the term of the permit.

- e. **BASMAA Fee (Regional Collaboration):** BASMAA is the local regional stormwater association. The Program has and expects to continue to fund the organization at about the same level for each fiscal year for the term of the permit. The budget remains the same as FY 06-07 and includes some limited collaborative (in kind) resources for technical and/or legal services. BASMAA is developing a coordinated stormwater regional effort to address technical and implementation questions related to monitoring (including collaboration with SWAMP) and TMDL implementation.
- f. **WERF Dues:** Covers the Programs costs as member of WERF.

Notes:

NPDES Fee: This is the annual fee imposed on each Co-permittee by the State Water Resources Control Board for NPDES municipal storm water permits in the San Francisco Bay area. It is not included in the total SCVURPPP budget this year and will be paid directly by the individual Co-permittees as was done in FY 06-07. For Co-permittee budgeting purposes, in FY 02-03 the SWRCB increased the annual fee from \$10,000 to \$54,000, which was absorbed into the overall Program budget. During FY 03-04, the SWRCB increased the fees to \$161,000, which again was absorbed into the overall Program budget. The SWRCB individually billed the Co-permittees approximately \$162,000 for FY 04-05. In FY05-06 the SWRCB billed the Co-permittees approximately \$162,000 but returned an overcharge \$21,800 to the Program (one time refund). The FY 06-07 fees were consistent with the FY 05-06 fees. No information is currently available from the SWRCB regarding FY 07-08 fees. Co-permittees should assume that annual fees will be on the order of those assessed in FY 06-07 which totaled approximately \$162,000. The Program budget for FY 07-08 does not include payment of Co-permittee fees.

- Attachment 1 – SCVURPPP Mission and Goals Statement
- 2 – Overall Program Budget Tables 1 and 2
- 3 - Revised Co-permittee Assessments

Attachment 1: SCVURPPP Mission and Goals Statement

Mission Statement

“To assist in the protection of beneficial uses of receiving waters by preventing pollutants generated from activities in urban service areas from entering runoff to the maximum extent practicable.”

The Mission Statement:

- Targets pollutant reduction measures that are needed to help protect beneficial uses
- Focuses on urban pollutant sources (as opposed to nonpoint sources generally)
- Sets a specific benchmark for implementation (as opposed to doing “anything and everything” related to pollutant sources)

This focused approach is consistent with the Program’s idea of working with other parties or institutions that are better equipped to carry out specific pollution control strategies. The Program concentrates its own efforts on identifying pollution sources, and implementing pollution prevention measures, that are clearly within the authority and ability of the Co-permittees.

The Program’s goals and objectives also stress this practical, focused approach.

GOAL 1: Comply with Permit

- Effectively prohibit non-stormwater discharges (unless exempt or managed according to approved conditions)
- Reduce, to the maximum extent practicable, pollutants in stormwater runoff
- Comply with permit submittal requirements

GOAL 2: Determine Success

- Periodically evaluate the attainment of beneficial uses in selected waterways
- Evaluate changes in public awareness and behavior
- Evaluate effectiveness of specific control measures at pollution reduction.

GOAL 3: Adjust Activities to Meet Changes

- Define what constitutes success (how much is enough?) as it relates to programmatic and technical MEP
- Utilize what we learn to plan the next steps

GOAL 4: Achieve Acceptance of Urban Runoff Management Activities

- Effectively facilitate public input into Program planning process
- Integrate urban runoff goals at various intra-agency levels
- Develop and maintain a proactive interrelationship with regulatory authorities
- Publicize the efforts of the Co-permittees (Program)

GOAL 5: Integrate Urban Runoff Program Elements into other Programs

- Promulgate an understanding of the role of the urban runoff program
- Encourage other agencies to become involved in urban runoff issues
- Encourage action by the appropriate agencies

The Co-permittees intend to continue to utilize the Program’s preferred approach of achieving consensus to resolve issues and reach decisions, and to rely on the Majority Vote mechanism set forth in Section 2.08 of the Agreement at the Management Committee level only when consensus-based resolutions appear or become elusive.

**Santa Clara Valley
Urban Runoff
Pollution Prevention Program**

Draft Distributed to BATG and MC on December 21, 2006 and January 17, 2007 and approved MC on January 18, 2007

TABLE 1: TOTAL PROGRAM FY 07-08 BUDGET

Budget Summary

<u>Item</u>	<u>Staff Hours</u>	<u>Total Cost</u>
<u>Operational Group</u>		
1. Program Management/Administration (EOA)	2940	\$454,124
2. Permit Management (EOA)	3196	\$494,608
3. Technical Program Management (EOA)	926	\$143,000
4. Legal Service (MOFO)	0	\$87,818
5. Fiscal Agent (City of Sunnyvale)	0	\$50,000
6. RMP Contribution (SFEI) (see Collaborative Budget)		
Sub-total: Operational Group	7062	\$1,229,550
<u>Projects Group</u>		
7. Monitoring Projects (EOA/Subs)	1425	\$880,000
8. HMP Implementation Assistance (EOA/Subs)	356	\$130,000
9. Public Information and Watershed Education (EOA/Subs)	534	\$383,200
10. Project Monitoring Special Study (10% per MOA - moved to Collaborative Group)		
11. NPDES Permit Renewal Negotiation & Hearing Process (EOA)	605	\$85,000
Sub-total: Project Group	2920	\$1,478,200
<u>Collaborative Group</u>		
A. Program Monitoring Special Studies		\$42,000
B. CASQA Dues (Regional Collaboration)		\$15,000
C. TMDL CEP Participation (Regional Collaboration)		\$97,000
D. RMP Fee (Regional Collaboration)		\$170,910
E. BASMAA Fee (Regional Collaboration)		\$85,000
F. WERF Dues		\$8,000
Subtotal Collaborative Group		\$417,910
TOTAL PROGRAM BUDGET (NO SWRCB PERMIT FEE) (TOTAL USED TO CALCULATE ASSESSMENTS)	9982	\$3,125,660
<i>NPDES Permit fee - Estimated (Paid Directly By Co-permittees) (NOT IN PROGRAM ASSESSMENTS)</i>		<i>\$161,456</i>
<i>TOTAL (includes est. permit fee)</i>		<i>\$3,287,116</i>

**Santa Clara Valley
Urban Runoff
Pollution Prevention Program**

TABLE 2: TOTAL PROGRAM FY 07-08 BUDGET
Budget Detail

<u>Item</u>	<u>Staff Hours</u>	<u>Subtask Budget</u>	<u>Total Budget</u>
<u>Operational Group</u>			
1. Program Management/Administration (EOA)			
a. Administrative Assistance	711	\$99,840	\$99,840
b. Management Committee and Task Group Support			\$184,680
i. Management Committee	554	\$77,760	
ii. Task Groups	762	\$106,920	
c. Program Budget Administration			\$51,480
i. Develop Budgets	130	\$18,200	
ii. Prepare Expenditure Reports	237	\$33,280	
d. Coordinate with Legal Consultant	177	\$24,840	\$24,840
e. Develop and Manage PI/P Program (non-Watershed Watch Campaign tasks)	370	\$52,000	\$52,000
f. Performance Evaluation	0	\$0	\$0
g. Expenses		\$41,284	\$41,284
Subtotal	2940	\$454,124	\$454,124
2. Permit Management (EOA)			
a. Report Preparation and Submittal			\$106,800
i. Annual Report	427	\$60,000	
ii. Work Plans	333	\$46,800	
b. Internal Co-permittee Liaison			\$70,560
i. Develop Guidance	133	\$18,720	
ii. Local Program Reviews (none in FY07-08)	0	\$0	
iii. Conduct Training (4 Workshops)	369	\$51,840	
c. External Organization Meetings	985	\$138,320	\$138,320
d. NDC Implementation Assistance, Tracking & Reporting	370	\$52,000	\$52,000
e. Implement Continuous Improvement Items	221	\$31,000	\$31,000
f. TMDL Program Tracking, Review & Reporting	356	\$50,000	\$50,000
g. Expenses		\$45,928	\$45,928
Subtotal	3196	\$494,608	\$494,608

**Santa Clara Valley
Urban Runoff
Pollution Prevention Program**

Table 2: TOTAL PROGRAM FY 07-08 BUDGET
Budget Detail

<u>Item</u>	<u>Staff Hours</u>	<u>Subtask Budget</u>	<u>Total Budget</u>
3. Technical Program Management (EOA)			
a. Prepare RFPs, Technical Project Management	370	\$52,000	\$52,000
b. Technical Review of Work Products	370	\$52,000	\$52,000
c. Develop/Revise Performance Standards (part of MRP)	185	\$26,000	\$26,000
d. Expenses		\$13,000	\$13,000
Subtotal	926	\$143,000	\$143,000
4. Legal Services	0	\$87,818	\$87,818
5. Fiscal Agent	0	\$50,000	\$50,000
6. Fees			
a. NPDES Permit Fee (SWRCB) (Paid directly by Co-permittees)			
b. Regional Monitoring Program Contribution (moved to Collaborative Group)			
Subtotal	926	\$137,818	\$137,818
Operational Group Total		\$1,229,550	\$1,229,550
<u>Projects Group</u>			
7. Monitoring Projects ¹	1425	\$880,000	\$880,000
8. HMP Technical Assistance/Guidance/Workshops	356	\$130,000	\$130,000
9. PIP & WEO budget ²			
a. Watershed Education and Outreach Campaign	356	\$311,480	\$311,480
b. Pesticide User (PU) Outreach		\$40,000	\$40,000
c. Mercury Pollution Prevention Outreach	178	\$25,000	\$25,000
d. BASMAA Regional Collaboration (See Collaborative)			
e. Program Supplies		\$6,720	\$6,720
10. Project Monitoring Special Study (10% per MOA - moved to Collaborative Group)			
11. Permit Renewal			
a. MRP Negotiations	605	\$85,000	\$85,000
Projects Group Total	2920	\$1,478,200	\$1,478,200

¹ Scope is based on the Program's Multi-Year (8-year) Monitoring Plan.

² On February 15, 2001 the MC approved the Budget Adhoc Task Groups recommendation to incorporate certain elements of the PIP budget into the Projects Group budget.

**Santa Clara Valley
Urban Runoff
Pollution Prevention Program**

Table 2: TOTAL PROGRAM FY 07-08 BUDGET
Budget Detail

<u>Item</u>	<u>Staff Hours</u>	<u>Subtask Budget</u>	<u>Total Budget</u>
<u>Collaborative Group</u>			
A. Program Monitoring Special Studies (1)	0	\$42,000	\$42,000
B. CASQA Dues (Regional Collaboration)	0	\$15,000	\$15,000
C. TMDL CEP Participation (Regional Collaboration)	0	\$97,000	\$97,000
D. RMP Fee (Regional Collaboration)	0	\$170,910	\$170,910
E. BASMAA Fee (Regional Collaboration)	0	\$85,000	\$85,000
F. WERF Member Dues	0	\$8,000	\$8,000
Subtotal: Collaborative Group	0	\$417,910	\$417,910
TOTAL PROGRAM BUDGET (NO PERMIT FEES) (DOES NOT INCLUDED PERMIT FEES)		\$3,125,660	\$3,125,660
<i>Estimated NPDES Fee (Paid Directly by Co-permittees) (Not Included in Assessments and Program Budget)</i>		\$161,456	\$161,456
<i>Total</i>		\$3,287,116	

Note: (1) MOA Requires 10% of Operating Group - budget not available

FY 07-08 Budget Assessments

		PROGRAM ASSESSMENT <i>PROGRAM BUDGET TOTAL FY 06-07 OPER / PROJ/COLL CONTRIBUTION \$3,125,660</i>	<i>ESTIMATED PERMIT FEE \$161,456</i>	<i>TOTAL Program & Permit Costs</i>
Co-Permittee	Program Contribution			
Campbell	1.88%	\$58,762	\$7,406	\$66,168
Cupertino	2.46%	\$76,891	\$11,109	\$88,000
Los Altos	1.59%	\$49,698	\$7,406	\$57,104
Los Altos Hills	0.43%	\$13,440	\$2,963	\$16,403
Los Gatos	1.74%	\$54,386	\$7,406	\$61,792
Milpitas	2.75%	\$85,956	\$11,109	\$97,065
Monte Sereno	0.14%	\$4,376	\$2,963	\$7,339
Mountain View	3.91%	\$122,213	\$11,109	\$133,322
Palo Alto	4.06%	\$126,902	\$11,109	\$138,011
San Jose	30.01%	\$938,011	\$29,625	\$967,636
Santa Clara	6.23%	\$194,729	\$18,516	\$213,245
Saratoga	1.59%	\$49,698	\$7,406	\$57,104
Sunnyvale	7.25%	\$226,610	\$18,516	\$245,126
County of Santa Clara	5.94%	\$185,664	\$14,813	\$200,477
SCVWD	30.02%	\$938,323	\$0	\$938,323
	100.00%	\$3,125,660	\$161,456	\$3,287,116
* Permit Fee estimate for budget purposes				



SCVURPPP Program Cost By Category

