

Deliverable Title	Primary Activities	Hours	Avg. Hourly Rate (\$)¹	Cost (\$)	Fiscal Year (Current)²	Fiscal Year (Alternate)³	Assumptions/Comments	Individual Permittee Action⁴
Low Impact Development								
Low Impact Development: Barriers Evaluation	Develop area-wide model to guide individual permittee evaluation activities	40	175	7000	1	1	Develop list/procedure for barriers evaluation; e.g., areas to research; at least one meeting with committees	Local evaluation of barriers; potential ordinance revision
Low Impact Development: Credit System Program	Develop area-wide model	160	150	24000	1	2	Research existing programs nationally; develop area-wide recommendation and process for implementation; up to 2 committee meetings. Does not include WQMP revision.	Ordinance revision
Low Impact Development: In Lieu Program	Develop area-wide model							
Low Impact Development: Technical Feasibility Criteria	Develop criteria in coordination with Orange and Riverside Counties	120	175	21000	1	1	Meetings with representatives of county stormwater programs; meetings with SBC program committees; joint preparation of document; revisions based on Regional Board comments.	Review
Low Impact Development: WQMP Requirements	Develop area-wide requirements for inclusion in WQMP	80	150	12000	1	1, 2	Develop LID requirements for area; assumed that program elements can be borrowed from other sources. Does not include WQMP revision.	Review
Low Impact Development: SMC Participation	Principal Permittee participation	0	0	0	6	6	Assumed Principal Permittee will participate; no support required	None
Water Quality Management Plan								
WQMP: CEQA and 401 Certification Review	Develop area-wide model to guide individual permittee evaluation activities	60	175	10500	1	1	Develop process for review; up to 2 committee meetings and at least one meeting with the Regional Board	Review
WQMP: Guidance Revision	Revision of WQMP for Area	240	150	36000	1	3	Complete all updates to WQMP required by permit or as needed by permittees. Up to 3 committee meetings and revision after opportunity for public/Regional Board comment	Review
WQMP: Alternatives & In-Lieu Programs								
WQMP: Project Closeout								
WQMP: Revised WQMP Implementation	Implementation only	0	0	0	2	4,5	Assumed no management committee labor associated with implementation of revised plan	Implementation at the local permittee level; additional internal costs?
Local Implementation Plan								
Local Implementation Plan: Permittee Plan Development	Develop area-wide model to guide individual permittee LIP development.	100	150	15000	1	4	Assumed model development would include table of contents, description of content for each section, sample figures and tables including generic process diagrams. Includes up to 3 meetings with committee.	LIP development or revision by each permittee. Cost per new LIP estimated at \$50K - \$100K
Local Implementation Plan: WQMP Approval Procedures								
Local Implementation Plan: De Minimus Discharge Revision								
Local Implementation Plan: Watershed Protection Strategy	Develop area-wide watershed protection strategy	16	150	2400	2	2,3	Separated this element from other LIP requirements because of recommendation of different schedule. Output would feed into other LIP work.	
Watershed Action Plan								
Watershed Action Plan: TAC Formation	Principal Permittee activity	0	0	0	1	3, 4, 5	Assumed Principal Permittee would establish; no additional cost to forming TAC or meeting with TAC	Review

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Watershed Action Plan: Hydromodification Monitoring Plan	Develop elements for inclusion in WAP	24	175	4200	2	4	Assumed (1) HCOC streams already identified in area; (2) participation in SMC reduces need for new work. Costs only for incorporating HCOC stream information and SMC monitoring program into WAP	Review
Watershed Action Plan: Consistency Review	Develop area-wide model for consistency review and information needed for annual report	24	175	4200	3	4	Assumed need for discussion and development of minimum requirements for permittee-specific consistency reviews.	Implementation by each permittee; Cost per permittee \$10K to \$20K
Watershed Action Plan: Plan Development	Develop WAP for MS4 permit area	480	150	72000	2	4	Difficult to cost since Regional Board expectations of "completeness" unknown. Assumed 3 full months of work to develop information, conduct meetings with committee, gather information from permittees, work with other agencies (this latter element could be time intensive depending on level of effort)	Review
Monitoring Program								
Monitoring: IWMP - Plan Development	Develop IWMP that incorporates elements described in permit	240	150	36000	1	4, 5	Assumed (1) IWMP would be developed as a new document and not a revision of an existing document; (2) some elements could be included as is, e.g., MSAR TMDL monitoring program and bioassessment elements using SMC protocols; (3) Regional Board approval could include significant QAPP approval process.	Review
Monitoring: IWMP - Plan Implementation	Implementation only	0	0	0	2	5	Not possible to estimate cost of implementation at this time, but substantial increase in monitoring program costs likely	None
Monitoring: N/TDS Monitoring Plan Development	Develop N/TDS Monitoring Plan (possibly could be developed as part of IWMP?)	80	150	12000	1	2	Not possible to estimate cost at this time; no information in permit regarding requirements; used 80 hours as a placeholder.	Review
Monitoring: County Coordination	Requirement is unclear as it describes a "plan" to be developed, but says information can be included in annual report. Seems like coordination elements would be included in IWMP.	0	0	0	6	6	Not possible to estimate cost at this time since requirement is unclear. Since it is "coordination", no placeholder for cost included.	Review
Monitoring: Regional Coordination	Principal Permittee participation	0	0	0	6	6	Assumed no new cost as this is a "should cooperate" activity	None
Monitoring: De Minimus Self Monitoring Program	Develop model program/forms to ensure common documentation for inclusion in annual report	16	150	2400	1	1	Assumed minimal cost to prepare example forms for use by permittees for annual report or semi-annual report submittals.	Review
Monitoring: De Minimus Special Discharge Reporting								

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Program Development								
Program Development: Guidance Revision Schedule	Identification of documents in need of revision to promote consistency	24	150	3600	1	1	Assumed minimal cost for meeting with permittees and review of all area-wide documents. Cost is only for identification of areas of inconsistency and not revision of documents. Add \$10K+ for each document in need of revision.	Review
Program Development: Program Effectiveness Evaluation	Permit requirement includes additional elements, but this task only focuses on reviewing and revising program effectiveness activities	120	150	18000	1	1, 2	Evaluation approach to rely on CASQA guidance. Since part of annual reporting effort, assumed relatively high level of effort needed to ensure good approach developed. Assumes 2-3 committee meetings.	Review
Program Development: Septic System Program	Develop area-wide model for use by permittees with septic systems in jurisdiction	40	150	6000	2	3	Assumed that a septic system program could be fairly simply developed using other existing programs as guidance.	Adopt model to specific permittee needs
Program Development: Complaint System Program	Develop area-wide model for use by permittees	24	150	3600	3	3	Assumed that a complaint tracking system model would be fairly simple to develop.	Adopt model to specific permittee needs
Program Development: Construction Site Checklist	Develop checklist for use by permittee stormwater programs	8	150	1200	1	1	If this list does not already exist in the area, assumed that checklist could be adopted one that already used by another program. Allows some time for review and refinement.	Review
Program Development: IODE Guidance	Develop area-wide program guidance	120	150	18000	4	4	Considered separately, but permit notes this should be developed in coordination with other watershed analyses. List of requirements for IODE guidance is substantive. Level of effort depends on what can be borrowed from information developed for other efforts, e.g., WAP.	Review
BMP Program								
BMP Program: General BMP Guidance (Specific Activities)	Develop guidance as needed for specific polluting activities	80	150	12000	1	1	Difficult to estimate level of effort needed. Depends on where committee determines need to develop specific guidance; used placeholder of 80 hours	Review
BMP Program: Mobile Business Notification	Develop mobile business list, notification materials, conduct mailout	40	150	6000	1	2	Level of effort assumes that mobile business contact list is readily available	Review
BMP Program: Mobile Business Enforcement Strategy	Develop BMP fact sheet and enforcement strategy; conduct mailout of information.	80	150	12000	1	2	Assumes 1 or 2 meetings with committee to develop materials and enforcement strategy	Review
BMP Program: Residential BMPs	Develop BMP fact sheets, programmatic requirements, policies, etc. Residential and HOA work should be coordinated.	160	150	24000	2	3	Considerable level of effort assumed given strategy elements to be developed, coordination requirements, need to notify HOAs and residential community	Review
BMP Program: Homeowner's Associations BMPs								

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BMP Program: Regional BMPs - Streamline Regulatory Approval	Develop plan for siting of regional BMPs in the area; recommendations for streamlining regulations; need for coordination with Riverside County program.	160	150	24000	2	3	Assumed a number of meetings with Riverside County to develop coordinated plans; will need to be coordinated with other watershed efforts associated with TMDL implementation	Review
BMP Program: Regional BMP Implementation - Retrofit Opportunities	Not clear what the deliverable is. Seems to overlap with regional BMP streamline regulatory approval task.	160	150	24000	1	3	This estimate could be very high or very low, e.g., if the permittees have to evaluate all opportunities to retrofit the MS4, work could be substantial. Need Regional Board clarification of deliverable. Used 160 hours as a placeholder.	Review
BMP Program: Commercial BMPs	Develop BMP materials	80	150	12000	6	6	Level of effort unknown; used 80 hours as a placeholder.	Review
BMP Program: Sanitary Sewer Seepage	Manage sanitary sewer seepage to MS4	16	150	2400	6	6	Assumed that this program is already ongoing and only needs review to evaluate if any changes needed.	Review
Legal Authority								
Legal - Certification	Prepare certification if needed	0	150	0	1	1	Assumed that any work needed here would be addressed by each permittee	Permittee action
Legal - Landscape Ordinance Revision	Adopt state model ordinance or develop and adopt an ordinance that is at least as stringent.	8	150	1200	1	1	Assumed minimal work to evaluate and report on state model ordinance requirements. Assumed that no permittees would develop/adopt an alternative given the very short time available.	None?
Legal - Pathogen Control Ordinance	Develop model ordinance for area to address pathogen or bacterial sources.	160	150	24000	3	3, 4	Assumed (1) ordinance could be developed using other model examples; (2) informational material would be needed to support ordinance need; (3) 2 to 3 committee meetings needed to review and revise model	Adoption of ordinance by each permittee
Legal - Residential Enforcement	Not clear what the deliverable is, but may require a review of existing legal authority	0	0	0	6	6	Assumed no level of effort needed; seems like elements can be incorporated into LID development or pathogen ordinance	Review
Legal: Agency Compliance	No clear deliverable; method for coordination with agencies would be developed as part of LIP	0	0	0	6	6	Communication with agencies assumed to be part of routine program implementation.	None
Database								
Database: Post-Construction BMPs - BMP-Specific Information	Develop post-construction database	160	150	24000	1	2	Assumed that post-construction database development would start from scratch, but could be easily adopted to existing database. Ownership and NOT element should be done simultaneously. Unknown level of effort needed. Put 160 hours as placeholder.	Review
Database: Post-Construction BMPs - Ownership	Develop area-wide model for tracking ownership information; should be developed in coordination with post-construction database							
Database: Post-Construction BMPs - Notice of Termination	Develop standard method for preparing and submitting NOT; link information to BMP database							

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Database: Structural BMP Implementation	Reporting task for annual report	0	0	0	1	2	Assigned no cost for now. Assumed that only new BMPs constructed during the year are reported and this would be generated by permittee for annual report; however, if Regional Board expects a list of all "operating" BMPs in the area, then substantial level of effort may be required to document all previously constructed BMPs.	Annual reporting only?
Database: Commercial Facility Upgrade	Not clear what the deliverable is or if any significant level of effort required to implement.	40	150	6000	2	2	Put a placeholder of 40 hours on assumption that level of effort is low.	Review
Database: IODE	Maintain database	0	0	0	2	2	Language of permit suggests that this database already exists. If so, then no new effort required. Assumed that for now.	Review
Inspection								
Inspection: Risk-Based Prioritization	Develop prioritized inspection system for industrial, commercial and municipal facilities; prioritize facilities and prepare Regional Board submittal	200	175	35000	2	2	Assumed prioritization would be done for all facilities as one project.	Review
Inspections: Municipal Facilities Prioritization								
Inspections: Post-Construction BMPs	New inspection requirement for post-construction	0	0	0	3	4,5	Assumed these inspections could be handled by existing staff.	Train staff
Inspections: Municipal Drainage Facilities	Develop prioritized list for catch basin inspections; prepare revised schedule for clean-out frequency.	80	150	12000	2	2	Not clear if this is a required permit deliverable. Level of analysis needed and data availability unknown; used 80 hour placeholder.	Review
Education & Outreach								
Education & Outreach: Material Development	Review and revise materials as needed	80	150	12000	6	6	Assumed that minimal effort needed to review and revise existing materials; level of effort needed unknown; used 80 hours placeholder.	Review
Education & Outreach: Regional Coordination	As needed task	0	0	0	6	6	Assumed no new effort needed	None
Training Program								
Training Program	Review and revise training program to bring it up to date given all new program elements in permit	240	175	42000	1	4,5	Assumed medium level of effort; could be substantially higher depending on materials needed for development; or could be lower if materials developed by other programs adopted directly.	Review and implementation by permittees
MSWMP								
MSWMP: Implementation	Implement all existing MSWMP elements	0	0	0	6	6	Since the majority of these elements are either in the permit or already being implemented, I assumed no additional cost at this time. Probably could use some additional evaluation.	Review

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MSWMP: Revision	The MSWMP will likely need to be revised during the permit cycle to incorporate all the new programs and requirements, e.g., LID. May be able to stall this until next ROWD process, but if done prior, then costs may be spread out.	120	150	18000	6	3	Assumed MSWMP would need significant revision to incorporate new programs, e.g., residential, mobile business, LID, WQMP requirements, etc. Process would require meetings with committee.	Review
Implementation Agreement								
Implementation Agreement	Implementation agreement to be revised only if needed	0	0	0	6	6	Assumed no cost, given that the agreement was just updated and if changes needed this activity could be handled within existing budgets	Permittee action
Permit Renewal								
Permit Renewal	Prepare ROWD for submittal 6 months prior to end of permit cycle	800	175	140000	5	5	Assumed most of the effort would go towards the ROWD and not a revision of the MSWMP as was done in 2006. MSWMP will likely need to be revised during permit cycle to incorporate new programs; this could be done earlier in permit term. Level of effort here highly dependent on number of committee meetings.	Review
TMDL Requirements								
TMDL Requirements	Implement TMDL requirements	0	0	0			No cost estimated at this time; costs dependent on what is included in final permit and implementation of other permit elements such as IWMP.	Unknown

Notes:

¹ - Average hourly rate based on expected senior level vs. lower level support

² - Refers to the permit as currently written. Numbers 1 through 6 are defined below after note 3. Where more than one number is assigned, it means that the activity occurs over a combination of fiscal years. See Cost Summary tab for comparison of costs under current vs. alternative schedule.

³ - Refers to the alternative permit schedule being recommended to the Regional Board. Numbers 1 through 6 are defined below. Where more than one number is assigned, it means that the activity occurs over a combination of fiscal years. See Cost Summary tab for comparison of costs under current vs. alternative schedule.

1 = October 2009 through June 2010 (assumes permit adoption in October 2009)

2 = July 2010 - June 2011

3 = July 2011 - June 2012

4 = July 2012 - June 2013

5 = July 2013 - October 2014 (assumes permit expires five years after October 2009 adoption)

6 = All fiscal years

⁴ - Notes where individual permittees will incur additional costs above and beyond work carried out by Management Committee