

Item No. 4, MS4 Storm Water Permit

**Santa Rosa, Sonoma County and the Sonoma County
Water Agency**

Executive Officer's Summary Report Attachment 8:

Cost Estimates

COST ESTIMATES

As the Regional Water Board requested at the July 22, 2009 public meeting, staff has compiled information on the cost of implementing the draft Permit that has been submitted. The responses to comments on the first draft Permit issued on June 22, 2009, stated staff's willingness to consider any cost estimates of implementing the draft Permit that the Co-Permittees submitted. On July 16, 2009, the Executive Officer sent the Co-Permittees a second letter requesting cost estimates in enough detail to evaluate the costs and how they were estimated.

On August 10, 2009, Regional Water Board staff met with City of Santa Rosa staff and discussed preliminary cost estimates that the City provided. During the meeting, it became clear that a large portion of the costs arose from misunderstanding permit requirements, and Regional Water Board staff was able to remove millions of dollars from the City's cost estimate. At the City's request, staff agreed to clarify requirements in the draft Permit.

On August 19, 2009, staff received cost estimates from Sonoma County, which are described below.

On August 20, 2009, Regional Water Board staff sent the Co-Permittees the third request for cost estimates, prior to release of the final draft Permit for Regional Water Board consideration. The August 20, 2009, letter gave the Co-Permittees a deadline of September 1, 2009, to submit information for staff consideration.

Regional Water Board staff met with Sonoma County staff on August 26, 2009. At the meeting, it became clear that the County's August 19, 2009 submittal overestimated costs by including activities outside of the permit boundary and even some outside of the North Coast Region. Furthermore, County staff had misinterpreted requirements of the draft Permit which also added costs. Regional Water Board staff asked County staff to provide more accurate cost estimates by the September 1, 2009 deadline. Also at the meeting, staff agreed to the County's request to clarify requirements in the draft Permit.

On September 1, 2009, staff received revised cost estimates from the City of Santa Rosa. Although staff has some concerns because of the lack of detail on how the cost estimates were developed, and believes the costs of implementing the new development requirements to be overestimated, staff believes that these cost estimates are more representative than other estimates received from the Co-Permittees.

On September 8, 2009, staff received revised cost estimates from Sonoma County and these are included in the agenda package, but did not have time to review, analyze or consider them prior to including them in this package. Staff will review them prior to the public hearing on October 1, 2009.

Staff has considered costs during permit development and made adjustments to help alleviate the burden of those costs, while balancing the need to protect water quality and reduce the discharge of pollutants to the MEP. Staff made 132 substantive changes to the first draft Permit at the Co-Permittees' request. Additionally, staff met

with the Co-Permittees several times following the July 22, 2009 public meeting to discuss costs. Staff was able to remove millions of dollars from the Co-Permittees' estimates of implementation of the draft Permit because we were able to clarify permit requirements for the Co-Permittees. Staff made over 53 additional changes to the second draft Permit at the commenter's requests, many of which resulted in even further cost reductions. Furthermore, many of the costs of the draft Permit can be charged to the party for which the service is provided, for example, permit fees for development project review and restaurant inspections.

In addition to the costs of implementing the draft Permit, staff has also considered the benefits of protecting water quality for drinking, recreation, tourism, and wildlife habitat.

Staff also recommends that the Co-Permittees seek out opportunities to reduce inefficiencies and redundancies in their programs by streamlining inter-departmental processes and information sharing, and improving collaboration with other permittees and volunteer groups.

After adoption of a draft Permit, staff will continue to work with the Co-Permittees and other stakeholders to implement the Permit in a cost effective manner that protects water quality.

Current boundary (Mark West Creek watershed) estimated cost for County of Sonoma compliance with the second version of the state MS4 permit

Draft MS4 Permit Version 2	Provision	DES		DHS		DTPW		GS		PRMD		RP		CC	Total
		One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual		
A. Discharge Prohibitions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,100	\$0	\$0	\$14,100
B. Receiving Water Limitations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$0	\$0	\$2,600
C. TMDL - Laguna		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Program Implementation		\$0	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Part 1-General Requirements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$199,000
Part 2-Legal Authority		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000
Part 3-Fiscal Resources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Part 4 - Modifications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$388	\$400	\$0	\$1,478
Part 5 - Responsibility of Copermittees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
E. Special Provisions															
Part 1 - General Requirements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Part 2 - Public Information		\$0	\$0	\$9,900	\$0	\$10,000	\$0	\$0	\$0	\$0	\$154,000	\$4,378	\$226	\$0	\$175,002
Part 3 - Industrial/Commercial Facility		\$0	\$17,003	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$332,000	\$0	\$0	\$0	\$374,003
Part 4 - Planning/Land Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$3,267	\$1,715	\$0	\$55,368
Part 5 - New/Redevelopment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$6,896	\$1,041	\$0	\$54,420
Part 6 - Post-Construction BMPs		\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$75,000	\$653	\$1,148	\$0	\$251,279
Part 7 - State Statute Conformity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200	\$0	\$0	\$0	\$10,200
Part 8 - Construction Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,600	\$0	\$306	\$0	\$27,906
Part 9 - Public Agency Activities		\$0	\$0	\$0	\$0	\$0	\$910,000	\$0	\$80,000	\$0	\$0	\$16,142	\$26,626	\$0	\$1,099,854
Part 10 - Illicit Connection/Discharges		\$0	\$11,335	\$0	\$6,100	\$0	\$300,000	\$0	\$0	\$0	\$56,000	\$39,329	\$224	\$0	\$325,525
Part 11 - Reporting Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
Monitoring and Special Studies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Annual Costs			\$28,338		\$60,000		\$1,395,000		\$80,000		\$1,058,500		\$31,686		\$2,653,524
Total One Time Costs		\$0		\$0		\$0		\$0		\$0		\$71,053			\$71,053
Total Costs = Total Annual Costs + (Total One Time Costs) / 5			\$28,338		\$60,000		\$1,395,000		\$80,000		\$1,058,500		\$45,897		\$2,667,735

Storm Water Management Plan	DES		DHS		DTPW		GS		PRMD		RP		CC	Total
	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual		
1. Legal Authority										1,400				\$1,400
2. Private Construction										54,620				\$54,620
3. Industrial/Commercial Sources		17,003		25,000						0				\$42,003
4. Municipal Operations						700,000		80,000				16,374		\$796,374
5. Illicit Discharge Detection		11,335		6,100		60,000				48,300				\$125,735
6. Public Education & Outreach				9,900						34,500	2,310			\$44,862
7.1. Formal Evaluation				19,000						5,000				\$24,000
7.2. Special Studies						5,000				10,400				\$15,400
8. Fiscal Analysis										2,600				\$2,600
9. Monitoring Plan										0				\$0
10. Post-Development/SUSMP										70,300				\$70,300
Total annual costs		\$28,338		\$60,000		\$765,000		\$80,000		\$227,120		\$16,374	\$0	\$1,176,832
Total one time costs												\$2,310		\$462
Total Costs		\$28,338		\$60,000		\$765,000		\$80,000		\$227,120		\$18,684	\$0	\$1,177,294

Total Costs (adjusted)		\$28,338		\$60,000		\$1,395,000		\$80,000		\$1,058,500		\$48,060	\$73,363	\$14,673	\$2,669,898
															\$14,673
															\$2,684,571
Total Cost per Household											Households =			16600	\$162

Current boundary (Mark West Creek watershed) estimated cost for County of Sonoma compliance with the second version of the state MS4 permit

Draft MS4 Permit Version 2	Provision	DES		DHS		DTPW		GS		PRMD		RP		CC	Total
		One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual	One Time	Annual		
A. Discharge Prohibitions	General														
	5(a)										\$8,000				\$8,000
	5(b)										\$6,000				\$6,000
	5(c)										\$100				\$100
A. Discharge Prohibitions (sub total)											\$14,100				\$14,100
B. Receiving Water Limitations	General														
	3(a)										\$2,000				\$2,000
	3(e)										\$600				\$600
B. Receiving Water Limitations (sub total)											\$2,600				\$2,600
C. TMDL - Laguna	General										\$0				\$0
D. Program Implementation	General				\$19,000										
Part 1-General Requirements	1(1)										\$180,000				\$199,000
Part 2-Legal Authority	2(1)(b)(7)										\$10,000				\$10,000
	2(1)(b)(14)										\$5,000				\$5,000
	2(3)										\$1,000				\$1,000
Part 3-Fiscal Resources	3(1)(a)										\$8,000				\$8,000
Part 4 - Modifications	4(1) & (2)										\$1,000	\$388	\$400		\$1,478
Part 5 - Responsibility of Copermittees	5(1)(b)										\$10,000				\$10,000
	5(1)(c)										\$1,000				\$1,000
	5(1)(d)										\$1,000				\$1,000
	5(1)(e)										\$10,000				\$10,000
	5(1)(f)										\$10,000				\$10,000
	5(1)(g)										\$0				\$0
D. Program Implementation (sub total)					\$19,000						\$237,000	\$388	\$400		\$256,478
E. Special Provisions	General														\$0
Part 1 - General Requirements	1(4)(a)										\$5,000				\$5,000
Part 2 - Public Information					\$9,900		\$10,000					\$4,378	\$226		\$21,002
	2(1)(a)										\$8,000				\$8,000
	2(1)(b)										\$8,000				\$8,000
	2(1)(c)										\$8,000				\$8,000
	2(1)(d)										\$3,000				\$3,000
	2(2)(b)(1)										\$1,000				\$1,000
	2(2)(c)(1)(A)										\$4,000				\$4,000
	2(2)(c)(1)(B)										\$4,000				\$4,000
	2(2)(c)(1)(C)										\$4,000				\$4,000
	2(2)(c)(1)(E)										\$1,600				\$1,600
	2(2)(c)(1)(F)										\$2,400				\$2,400
	2(2)(c)(2)										\$4,000				\$4,000
	2(2)(c)(3)										\$2,000				\$2,000
	2(2)(c)(4)										\$4,000				\$4,000
	2(2)(c)(5)										\$20,000				\$20,000

	2(2)(c)(6)									\$8,000				\$8,000
	2(2)(c)(7)									\$20,000				\$20,000
	2(2)(c)(8)									\$20,000				\$20,000
	2(2)(d)									\$10,000				\$10,000
	2(3)(a)(1)									\$0				\$0
	2(3)(a)(1)(A-									\$2,000				\$2,000
	2(3)(b)(1)(A)									\$10,000				\$10,000
	2(3)(b)(1)(B)									\$10,000				\$10,000
Part 3 - Industrial/Commercial Facility	General		\$17,003		\$25,000									\$42,003
	3(3)(a)									\$332,000				\$332,000
Part 4 - Planning/Land Development	General										\$3,267	\$1,715		\$2,368
	4(5)									\$10,000				\$10,000
	4(6)(a)(1)									\$10,000				\$10,000
	4(6)(a)(2)									\$2,000				\$2,000
	4(6)(a)(3)									\$5,000				\$5,000
	4(6)(a)(4)									\$5,000				\$5,000
	4(6)(a)(5)									\$1,000				\$1,000
	4(6)(a)(6)									\$1,000				\$1,000
	4(6)(a)(7)									\$1,000				\$1,000
	4(6)(a)(8)									\$5,000				\$5,000
	4(6)(a)(9)									\$1,000				\$1,000
	4(6)(a)(10)									\$12,000				\$12,000
Part 5 - New/Redevelopment	General										\$6,896	\$1,041		\$2,420
	5(2)(a)(2)									\$2,000				\$2,000
	5(2)(a)(3)									\$10,000				\$10,000
	5(2)(a)(4)(A)									\$2,000				\$2,000
	5(2)(a)(4)(B)									\$1,000				\$1,000
	5(2)(a)(4)(C)									\$2,000				\$2,000
	5(2)(a)(4)(D)									\$2,000				\$2,000
	5(2)(a)(4)(E)									\$2,000				\$2,000
	5(2)(b)(3)									\$1,000				\$1,000
	5(2)(c)(1)(C-									\$20,000				\$20,000
	5(4)(a)(3)(E)									\$10,000				\$10,000
Part 6 - Post-Construction BMPs	General										\$175,000	\$653	\$1,148	\$176,279
	6(1)									\$1,000				\$1,000
	6(2)(a)									\$20,000				\$20,000
	6(2)(b)									\$6,000				\$6,000
	6(2)(c)(1)									\$4,000				\$4,000
	6(2)(c)(1)									\$8,000				\$8,000
	6(2)(d)									\$4,000				\$4,000
	6(2)(e)									\$10,000				\$10,000
	6(5)(a)(1-8)									\$20,000				\$20,000
	6(6)									\$2,000				\$2,000
Part 7 - State Statute Conformity	General													\$0
	7(1)(a)									\$10,000				\$10,000
	7(2)(a)									\$200				\$200

Part 8 - Construction Program	General									\$306		\$306	
	8(2)(a)									\$4,000		\$4,000	
	8(2)(b)									\$2,000		\$2,000	
	8(2)(c)									\$4,000		\$4,000	
	8(2)(d)									\$3,000		\$3,000	
	8(5)									\$1,600		\$1,600	
	8(6)									\$3,200		\$3,200	
	8(7)(a)(1-2)									\$4,000		\$4,000	
	8(7)(b)									\$1,200		\$1,200	
	8(7)(c)									\$720		\$720	
	8(7)(d)									\$480		\$480	
	8(8)(a)(b)									\$1,000		\$1,000	
	8(9)									\$2,400		\$2,400	
Part 9 - Public Agency Activities	General									0	\$16,142	\$26,626	\$109,854
	9(1)												
	9(2)(a)					\$225,000							\$225,000
	9(5)(a)					\$150,000	\$80,000						\$230,000
	9(9)					\$525,000							\$525,000
	9(11)					\$10,000							\$10,000
Part 10 - Illicit Connection/Discharges	General	\$11,335	\$6,100								\$39,329	224	\$25,525
	10(1)									\$4,000			
	10(2)									\$40,000			
	10(2)(b)					\$275,000							\$275,000
	10(3)									\$7,000			
	10(4)(a)					\$25,000							\$25,000
	10(4)(b)									\$4,000			
	10(5)									\$1,000			
Part 11 - Reporting Program	General												\$0
	11(1)(a)									32,000			
	11(1)(b)									8,000			
E. Special Provisions (sub total)		\$28,338	\$41,000	\$1,395,000	\$80,000	\$804,800	\$70,665	\$31,286					\$2,394,557
Monitoring and Special Studies	General												\$0
Total Annual Costs		\$28,338	\$60,000	\$1,395,000	\$80,000	\$1,058,500		\$31,686					\$2,653,524
Total One Time Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$71,053			\$71,053
Total Costs = Total Annual Costs + (Total One Time Costs) / 5		\$28,338	\$60,000	\$1,395,000	\$80,000	\$1,058,500		\$45,897					\$2,667,735

Current boundary (Mark West Creek watershed) estimated cost for Co

Draft MS4 Permit Version 2	Provision	DTPW	
		One Time	Annual
A. Discharge Prohibitions	General		
	5(a)		
	5(b)		
	5(c)		
A. Discharge Prohibitions (sub total)			
B. Receiving Water Limitations	General		
	3(a)		
	3(e)		
B. Receiving Water Limitations (sub total)			
C. TMDL - Laguna	General		
D. Program Implementation	General		
Part 1-General Requirements	1(1)		
Part 2-Legal Authority	2(1)(b)(7)		
	2(1)(b)(14)		
	2(3)		
Part 3-Fiscal Resources	3(1)(a)		
Part 4 - Modifications	4(1) & (2)		
Part 5 - Responsibility of Copermittees	5(1)(b)		
	5(1)(c)		
	5(1)(d)		
	5(1)(e)		
	5(1)(f)		
	5(1)(g)		
D. Program Implementation (sub total)			
E. Special Provisions	General		
Part 1 - General Requirements	1(4)(a)		
Part 2 - Public Information			
	2(1)(a)		
	2(1)(b)		
	2(1)(c)		
	2(1)(d)		
	2(2)(b)(1)		
	2(2)(c)(1)(A)		
	2(2)(c)(1)(B)		
	2(2)(c)(1)(C)		
	2(2)(c)(1)(E)		
	2(2)(c)(1)(F)		
	2(2)(c)(2)		
	2(2)(c)(3)		
	2(2)(c)(4)		
	2(2)(c)(5)		

	2(2)(c)(6)		
	2(2)(c)(7)		
	2(2)(c)(8)		
	2(2)(d)		
	2(3)(a)(1)		
	2(3)(a)(1)(A-B)		
	2(3)(b)(1)(A)		
	2(3)(b)(1)(B)		
Part 3 - Industrial/Commercial Facility	General		
	3(3)(a)		
Part 4 - Planning/Land Development	General		
	4(5)		
	4(6)(a)(1)		
	4(6)(a)(2)		
	4(6)(a)(3)		
	4(6)(a)(4)		
	4(6)(a)(5)		
	4(6)(a)(6)		
	4(6)(a)(7)		
	4(6)(a)(8)		
	4(6)(a)(9)		
	4(6)(a)(10)		
Part 5 - New/Redevelopment	General		
	5(2)(a)(2)		
	5(2)(a)(3)		
	5(2)(a)(4)(A)		
	5(2)(a)(4)(B)		
	5(2)(a)(4)(C)		
	5(2)(a)(4)(D)		
	5(2)(a)(4)(E)		
	5(2)(b)(3)		
	5(2)(c)(1)(C-D)		
	5(4)(a)(3)(E)		
Part 6 - Post-Construction BMPs	General		
	6(1)		
	6(2)(a)		
	6(2)(b)		
	6(2)(c)(1)		
	6(2)(c)(1)		
	6(2)(d)		
	6(2)(e)		
	6(5)(a)(1-8)		
	6(6)		
Part 7 - State Statute Conformity	General		
	7(1)(a)		
	7(2)(a)		
Part 8 - Construction Program	General		

	8(2)(a)		
	8(2)(b)		
	8(2)(c)		
	8(2)(d)		
	8(5)		
	8(6)		
	8(7)(a)(1-2)		
	8(7)(b)		
	8(7)(c)		
	8(7)(d)		
	8(8)(a)(b)		
	8(9)		
Part 9 - Public Agency Activities	General		
	9(1)		
	9(2)(a) - page 51		\$37,500
	9(5)(a)-- page 54		\$221,250
	9(9)-- page 56		\$232,130
	9(11)		\$375
Part 10 - Illicit Connection/Discharges	General		
	10(1)		
	10(2)		
	10(2)(b)-- page 60		\$90,000
	10(3)		
	10(4)(a)		
	10(4)(b)		
	10(5)		
Part 11 - Reporting Program	General		
	11(1)(a)		
	11(1)(b)		
E. Special Provisions (sub total)			\$581,255
Monitoring and Special Studies			
Total Annual Costs			\$581,255
Total One Time Costs		\$0	
Total Costs = Total Annual Costs + (Total One Time Costs) / 5			\$581,255

	Department of Health Services/Environmental Health Division		Department of Transportation and Public Works		Permit and Resource Management Department		General Services/Architect's Division		Department of Emergency Services		Agricultural Commissioner's Office		Regional Parks Department		CAO		TOTAL
Program Management/ Effectiveness Evaluation	\$10,349	\$52,018	\$170,226	\$0	\$0	N/A	\$67,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,440
Private Construction	\$0	\$0	\$161,780	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,780
Industrial/Commercial Sources	\$7,798	\$0	\$0	\$0	\$17,003	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,801
Municipal Operations	\$0	\$564,496	\$476	\$0	\$0	N/A	\$65,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,296
Illicit Discharge Detection & Elimination	\$5,119	\$0	\$2,009	\$0	\$11,335	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,463
Public Education & Outreach	\$6,047	\$0	\$29,414	\$0	\$0	N/A	\$17,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,971
SUSMP	\$0	\$0	\$0	\$0	\$0	N/A	\$829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829
Monitoring	\$0	\$0	\$245	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245
TOTAL	\$29,313	\$616,514	\$364,150	\$0	\$28,338	N/A	\$151,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,189,825

\$29,313 \$616,514 \$364,150 \$0 \$28,338 \$0 \$151,510 \$0 \$0 \$0 \$0 \$1,189,825

	Department of Health Services/Environmental Health Division		Department of Transportation and Public Works		Permit and Resource Management Department		General Services/Architect's Division		Department of Emergency Services		Agricultural Commissioner's Office		Regional Parks Department		CAO		TOTAL
Program Management/ Effectiveness Evaluation	\$10,349	\$52,018	\$170,226	\$0	\$0	N/A	\$67,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,440
Private Construction	\$0	\$0	\$161,780	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,780
Industrial/Commercial Sources	\$7,798	\$0	\$0	\$0	\$17,003	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,801
Municipal Operations	\$0	\$564,496	\$476	\$0	\$0	N/A	\$65,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,296
Illicit Discharge Detection & Elimination	\$5,119	\$0	\$2,009	\$0	\$11,335	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,463
Public Education & Outreach	\$6,047	\$0	\$29,414	\$0	\$0	N/A	\$17,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,971
SUSMP	\$0	\$0	\$0	\$0	\$0	N/A	\$829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829
Monitoring	\$0	\$0	\$245	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245
TOTAL	\$29,313	\$616,514	\$364,150	\$0	\$28,338	N/A	\$151,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,189,825

\$29,313 \$616,514 \$364,150 \$0 \$28,338 \$0 \$151,510 \$0 \$0 \$0 \$0 \$1,189,825

	Department of Health Services/Environmental Health Division		Department of Transportation and Public Works		Permit and Resource Management Department		General Services/Architect's Division		Department of Emergency Services		Agricultural Commissioner's Office		Regional Parks Department		CAO		TOTAL
Program Management/ Effectiveness Evaluation	\$7,139	\$50,556	\$177,482	\$0	\$0	N/A	\$56,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,017
Private Construction	\$0	\$0	\$209,673	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,673
Industrial/Commercial Sources	\$9,853	\$0	\$0	\$0	\$19,951	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,804
Municipal Operations	\$0	\$547,125	\$0	\$0	\$0	N/A	\$64,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$611,665
Illicit Discharge Detection & Elimination	\$1,441	\$0	\$1,648	\$0	\$13,300	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,389
Public Education & Outreach	\$749	\$0	\$84,116	\$0	\$0	N/A	\$39,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,956
SUSMP	\$0	\$0	\$1,980	\$0	\$0	N/A	\$949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,929
Monitoring	\$0	\$0	\$3,069	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,069
TOTAL	\$19,182	\$597,681	\$477,968	\$0	\$33,251	N/A	\$161,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289,502

\$19,182 \$597,681 \$477,968 \$0 \$33,251 \$0 \$161,420 \$0 \$0 \$0 \$0 \$1,289,502

	Department of Health Services/Environmental Health Division		Department of Transportation and Public Works		Permit and Resource Management Department		General Services/Architect's Division		Department of Emergency Services		Agricultural Commissioner's Office		Regional Parks Department		CAO		TOTAL	
Program Management/ Effectiveness Evaluation	\$4,287	\$62,056	\$220,881	\$1,260	\$0	N/A	\$70,572	\$1,904	\$360,960									\$360,960
Private Construction	\$0	\$0	\$192,368	\$0	\$0	N/A	\$0	\$0	\$192,368									\$192,368
Industrial/Commercial Sources	\$1,900	\$0	\$0	\$0	\$16,470	N/A	\$0	\$0	\$18,370									\$18,370
Municipal Operations	\$0	\$572,959	\$24,344	\$0	\$0	N/A	\$16,329	\$0	\$615,536									\$615,536
Illicit Discharge Detection & Elimination	\$3,164	\$0	\$22,101	\$0	\$10,980	N/A	\$0	\$0	\$36,245									\$36,245
Public Education & Outreach	\$4,337	\$0	\$15,752	\$0	\$0	N/A	\$36,433	\$0	\$56,522									\$56,522
SUSMP	\$0	\$0	\$112,628	\$0	\$0	N/A	\$0	\$0	\$112,628									\$112,628
Monitoring	\$0	\$29,216	\$9,801	\$0	\$0	N/A	\$0	\$0	\$39,017									\$39,017
TOTAL	\$13,688	\$664,231	\$597,876	\$1,260	\$27,450	N/A	\$123,335	\$1,904	\$1,431,646									\$1,431,646
	\$13,688	\$664,231	\$597,876	\$1,260	\$27,450	\$0	\$123,335	\$0	\$1,904	\$0	\$1,431,646							

	Department of Health Services/Environmental Health Division	Department of Transportation and Public Works	Permit and Resource Management Department	General Services/Architect's Division	Department of Emergency Services	Agricultural Commissioner's Office	Regional Parks Department	CAO	TOTAL
Program Management/ Effectiveness Evaluation	\$10,135	\$25,469	\$229,727	\$19,500	\$27,663	\$3,600	\$38,629	\$13,100	\$367,853
Private Construction	\$0	\$0	\$91,516	\$0	\$0	\$0	\$0	\$0	\$91,516
Industrial/Commercial Sources	\$9,394	\$0	\$3,874	\$0	\$0	\$0	\$0	\$0	\$13,268
Municipal Operations	\$0	\$285,429	\$11,102	\$0	\$0	\$0	\$1,635	\$0	\$298,166
Illicit Discharge Detection and Elimination	\$209	\$0	\$14,931	\$0	\$0	\$0	\$0	\$0	\$15,140
Public Education and Outreach	\$3,465	\$0	\$25,454	\$0	\$0	\$0	\$26,834	\$0	\$55,753
SUSMP	\$0	\$0	\$328,887	\$0	\$0	\$0	\$0	\$0	\$328,887
Monitoring	\$0	\$45,764	\$619	\$0	\$0	\$0	\$0	\$0	\$46,383
TOTAL	\$23,203	\$356,662	\$706,140	\$19,500	\$27,663	\$3,600	\$67,098	\$13,100	\$1,216,966

\$23,203 \$356,662 \$706,140 \$19,500 \$27,663 \$3,600 \$67,098 \$13,100 \$1,216,966

	Department of Health Services/Environmental Health Division		Department of Transportation and Public Works			Permit and Resource Management Department		General Services/Architect's Division		Department of Emergency Services		Agricultural Commissioner's Office		Regional Parks Department		CAO		TOTAL
Program Management/ Effectiveness Evaluation	\$11,827	\$21,666	\$76,824	\$0	\$0	\$3,565	\$2,200	\$13,071	\$129,153									
Private Construction	\$0	\$0	\$40,650	\$0	\$0	\$0	\$0	\$0	\$40,650									
Industrial/Commercial Sources	\$1,046	\$0	\$0	\$0	\$9,098	\$0	\$0	\$0	\$10,144									
Municipal Operations	\$0	\$296,125	\$0	\$29,250	\$0	\$0	\$5,195	\$0	\$330,570									
Illicit Discharge Detection and Elimination	\$4,393	\$0	\$8,674	\$0	\$6,065	\$0	\$0	\$0	\$19,132									
Public Education and Outreach	\$527	\$0	\$28,632	\$0	\$0	\$0	\$1,640	\$0	\$30,272									
SUSMP	\$0	\$0	\$26,876	\$0	\$0	\$0	\$0	\$0	\$26,876									
Monitoring	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000									
TOTAL	\$17,266	\$330,791	\$181,656	\$29,250	\$15,163	\$3,565	\$9,035	\$0	\$600,324									

\$17,266 \$330,791 \$181,656 \$29,250 \$15,163 \$3,565 \$9,035 \$0 \$600,324

Review of Ver 2 draft MS4 permit from RB1 to Permittees				EXISTING BOUNDARY MARK WEST CREEK WATERSHED													
This is a 62-pg permit with a 63-pg. fact sheet, and a 7-pg. monitoring program				PRMD only costs		REVISED 8-27-09											
The area reduction is six fold yet estimate 40% of the takes place in the MWCr. WS; so use countwide *0.4=boundary if applicable																	
Work item	Pg #	Section	Lump Sum	Deliverables		\$ 100 Hours	Hourly Rate Cost per Item	5 yr Cost	Annual Costs	Totals	Revised Cost	Annual Difference					
				Over 5 Years	Over 1 Years												
A. DISCHARGE PROHIBITIONS																	
Plan to categorize non-SW discharges and BMPs	10	A 5 a	\$ 40,000	0				\$ 40,000	\$ 8,000		Equal	\$ -					
Public education & outreach on infiltration for SW allowed to enter MS4s	10	A 5 b	\$ -	6	1.2	50	\$ 5,000	\$ 30,000	\$ 6,000		Equal	\$ -					
Plan shall be formally noticed	10	A 5 c	\$ -	5	1	1	\$ 100	\$ 500	\$ 100		Equal	\$ -					
Totals for A. DISCHARGE PROHIBITIONS										sub-total		\$ 14,100					
B. RECEIVING WATER LIMITATIONS																	
Notify RB1 when exceedances of water quality standard or water quality objectives and submit a Receiving Water Limitations (RWL) Compliance Report for each occurrence.	16	B 3 a	\$ -	10	2	10	\$ 1,000	\$ 10,000	\$ 2,000		Equal	\$ -					
Modifications to the RWL report	16	B 3 e	\$ -	6	1.2	5	\$ 500	\$ 3,000	\$ 600		Equal	\$ -					
Totals for B. RECEIVING WATER LIMITATIONS										sub-total		\$ 2,600					
C. LAGUNA TMDL: monitoring program calls for Nitrogen attainment annually at 4 sites																	
Wait for response from Steve Brady at city....																	
Totals for C. LAGUNA TMDL: monitoring program calls for Nitrogen attainment annually at 4																	
D. STORM WATER QUAL MANAGEMENT PROGRAM IMPLEMENTATION																	
Part 1: Gen. req., responsible for program coordination	17	D 1 1	\$ -	5	1	1800	#####	\$ 900,000	\$ 180,000		Equal	\$ -					
Part 2: legal authority; low threat discharge added as item 7	18	D 2 1 b 7	\$ -				\$ -	\$ -	\$ -		DOWN	\$ (10,000)					
Part 2: legal authority; discharge from onsite wastewater systems added as item 14	18	D 2 1 b 14	\$ -				\$ -	\$ -	\$ -		DOWN	\$ (5,000)					
Part 2: update of legal authority	19	D 2 3	\$ -	1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		UP	\$ 600					
Part 3: fiscal resources with an annual budget summary for prior year and upcoming year (re-tool accounting)	20	D 3 1 a	\$ -	1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		DOWN	\$ (6,000)					
Part 3: fiscal resources with an annual budget summary for prior year and upcoming year (annual work)		D 3 1 a	\$ -	5	1	16	\$ 1,600	\$ 8,000	\$ 1,600		UP	\$ 1,600					
Part 4: Modifications/revisions to county SWMP to RB1	20	D 4 1&2	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		UP	\$ 3,000					
Part 5: Responsibility of Co-Perms: intra-agency coord (Fire Dept,RP, report any supplemental "dedicated budgets"	21	D 5 1 b	\$ -	500	100	1	\$ 100	\$ 50,000	\$ 10,000		Equal	\$ -					
participate in Environmental Crimes Task Force "when possible"	21	D 5 1 d	\$ -	5	1	10	\$ 1,000	\$ 5,000	\$ 1,000		Equal	\$ -					
"Provide technical and administrative support for committees that will be organized to implement this Order and it's requirements." OPEN ENDED	21	D 5 1 e	\$ -	60	12	4	\$ 400	\$ 24,000	\$ 4,800		DOWN	\$ (5,200)					
"Evaluate, assess, and synthesize monitoring results and BMP eff...."	21	D 5 1 f	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		DOWN	\$ (6,000)					
Annual reports: see cost in Part 11; redundant here	21	D 5 1 g	\$ -				\$ -	\$ -	\$ -		Equal	\$ -					
Totals for D. STORM WATER QUAL MANAGEMENT PROGRAM IMPLEMENTATION										sub-total		\$ 210,000					
E. SPECIAL PROVISIONS																	
PART 1 - GENERAL REQUIREMENTS: notification of BMP substitution	21	E 1 3-4		5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		DOWN	\$ (1,000)					
PART 2 - PUBLIC INFORMATION AND PARTICIPATION PROG PIPP:develop and implement, coordinate with SRJC and SSU																	
To measurably increase knowledge about MS4s	22	E 2 1 a	\$ 40,000				\$ -	\$ 40,000	\$ 8,000		Equal	\$ -					
To measurably change behavior about MS4s		E 2 1 b	\$ 40,000				\$ -	\$ 40,000	\$ 8,000		Equal	\$ -					
To involve and engage communities to participate in improving WQ		E 2 1 c	\$ -	20	4	20	\$ 2,000	\$ 40,000	\$ 8,000		Equal	\$ -					
Regularly (annually) review PIPP, one CoPermittee meeting/yr min.		E 2 1 d	\$ -	5	1	30	\$ 3,000	\$ 15,000	\$ 3,000		Equal	\$ -					
Label all storm drains in MS4s	22	E 2 2 a 1	\$ -				\$ -	\$ -	\$ -		Equal	\$ -					
Public recording: update contact info: illicit Q, clogged drains; at web,...	23	E 2 2 b 1	\$ 5,000	0			\$ -	\$ 5,000	\$ 1,000		Equal	\$ -					
Conduct a SW pollution prevention advertising "campaign"	23	E 2 2 c 1 A	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -					

Conduct a SW pollution prevention public service announcement	23	E 2 2 c 1 B	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -
Distribute SWPP materials to: SFD, automotive, pet shops, etc.	23	... C	\$ -	200	40	1	\$ 100	\$ 20,000	\$ 4,000		Equal	\$ -
Work with existing or organize watershed Cit. Advis. Groups/Committees to educate the public	23	... E		30	6	2	\$ 200	\$ 6,000	\$ 1,200		DOWN	\$ (400)
Organize (or participate in) events targeted to residents	23	... F		20	4	10	\$ 1,000	\$ 20,000	\$ 4,000		UP	\$ 1,600
Educate Spanish communities through cultural methods	23	E 2 2 c 2	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -
Lawn care and water conservation outreach program	24	... 3	\$ -	16600	3320	0.02	\$ 2	\$ 33,200	\$ 6,640		UP	\$ 4,640
Conduct educational activities and participate in countywide events	24	... 4	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		Equal	\$ -
Min. of 25% "impressions" of perm. pop. related to SW quality, with a min. of 15% via newspapers, local TV, local radio, or internet	24	... 5		62250	12450	0.02	\$ 2	\$ 124,500	\$ 24,900		UP	\$ 4,900
Provide all county school districts w/materials (video, live presentations, etc.) to educated 40% of all K-12 every 2-yrs	24	... 6	\$ -	16	3.2	40	\$ 4,000	\$ 64,000	\$ 12,800		UP	\$ 4,800
Develop and implement a strategy to measure effectiveness of in-school programs	24	... 7	\$ -	2	0.4	40	\$ 4,000	\$ 8,000	\$ 1,600		DOWN	\$ (18,400)
Develop and implement a behavioral change assessment strategy of PIPP	24	... 8	\$ 100,000	0			\$ -	\$ 100,000	\$ 20,000		Equal	\$ -
Coordinate and develop outreach programs for watershed specific pollutants	24	E 2 2 d	\$ 50,000	0			\$ -	\$ 50,000	\$ 10,000		Equal	\$ -
Develop and implement a Corporate Outreach education program. For managers of min. 4 RGO franchisees and cover a min of 80% of county RGO franchises, four autoparts franchises, etc.	24	E 2 3 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Meetings and distribution of educational materials to Corporate outreach for all home improvement centers, mobile businesses, and restaurant chains	25	... A	\$ -	20	4	4	\$ 400	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Distribution and discussion of education material (developing education material).	25	... B	\$ -	5	1	4	\$ 400	\$ 2,000	\$ 400			
Business assistance program; technical resources to small businesses on BMPs; on-site technical assistance or telephone and e-mail	25	E 2 3 b 1 A	\$ -	200	40	2	\$ 200	\$ 40,000	\$ 8,000		DOWN	\$ (2,000)
Distribution of SWPP educ. mats. to auto repair, car wash, mobile, etc.	25	... B		50000	10000	0.005	\$ 0.50	\$ 25,000	\$ 5,000		DOWN	\$ (5,000)
PART 3 - INDUSTRIAL/COMMERCIAL FACILITIES PROGRAM		Environmental health provides estimates?										
Using local ordinances require implementation of poll. reduction at indus. and comm. Facilities; including inspection and tracking	25	E 3 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Each Permittee will maintain a "watershed-based" inventory/database of all facilities within jurisdiction that are "critical sources" of SW pollution (CREATION/DESIGN/PROGRAMMING)	26	E 3 2 a - c	\$ -	1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		UP	\$ 2,000
Each Permittee will maintain a "watershed-based" inventory/database of all facilities within jurisdiction that are "critical sources" of SW pollution	26	E 3 2 d		5	1	60	\$ 6,000	\$ 30,000	\$ 6,000		UP	\$ 6,000
Inspect "critical sources" twice/5-yrs and implement the "activities" of following sections including written inspection reports	26	E 3 3 a	\$ -	100	20	10	\$ 1,000	\$ 100,000	\$ 20,000		DOWN	\$ (312,000)
Inspect restaurants to make sure SW BMPs are effectively implemented in compliance w: state law, county ord, and municipal ord.	27	E 3 3 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect automotive service facilities	28	E 3 3 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect RGOs:	29	E 3 3 d	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect commercial nurseries and nursery centers	30	E 3 3 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect industrial facilities	-	(D 3 3 f 1 A)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect industrial facilities	-	(D 3 3 f 1 B)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Ensure compliance of critical sources in Env't Sens. Areas and Impaired waters. (see 3 3 a)	31	E 3 3 f 2	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Progressive enforcement: maintaining records for RB1	32	E 3 3 f 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Interagency Coordination: referral of violator; letter, field, and admin	32	E 3 4 a-d	\$ -	20	4	10	\$ 1,000	\$ 20,000	\$ 4,000		UP	\$ 4,000
Provide copies of inspection reports to RB1	32	... d	\$ -	5	1	10	\$ 1,000	\$ 5,000	\$ 1,000		UP	\$ 1,000
			\$ -	0							Equal	\$ -
PART 4 PLANNING AND LAND DEVELOPMENT: applies to both public and private projects												
Items 1, 2, and 3 are general goals and already part of exiting work	33	E 4 1-3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Numeric sizing criteria: for all structural treatment BMPs (only?? Does not apply to landscape based?)	34	E 4 4	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Entitlement process: must incorporate and clearly demonstrate into mini. & disc. process we considered SW quality impacts for any RAND process	35	E 4 5 a 1	\$ -	100	20	4	\$ 400	\$ 40,000	\$ 8,000		DOWN	\$ (2,000)
Entitlement process: must incorporate and clearly demonstrate into mini. & disc. process we considered SW quality impacts for any RAND process	35	E 4 5 a 2	\$ -	500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 40,000
E 6. RAND projects: defines imp. Surf. As reducing: 1) SW RO "capture", 2) treatment, and 3) percolation			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Post-const treatment controls req. on all projects >=1-AC impervious surface	36	E 4 6 a 1	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (10,000)
>= four houses	36	... 2	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (2,000)
Treatment controls on all industrial parks with >=10k-SF imperv. Surf.	36	... 3	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)
Commercial strip malls w/ >= 10,000-SF impervious surface	36	... 4	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)

RGOs with >= 10,000-SF impervious surf	36	... 5	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Restaurants w/ "	36	... 6	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Parking lots w/" or >=25-spaces	36	... 7	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Streets, roads, highways, and freeway construction >=5,000-SF	36	... 8	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)
Automotive service facilities w/>=10,000-SF new imperv. Surf.	37	... 9	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
SFD hillside homes; cons. nat. areas, protect slopes & channels,...	37	... 10	\$ -	500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 28,000
Redevelopment projects	37	E 4 6 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Projects in Env'tl sensitive areas: that Q to sensitive species or " create >= 2,500-SF of new impervious surface			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Redevelopment projects that create or add >= 5,000-SF new imperv surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Where redevelopment results in and alteration of >50% new impervious surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Where redevelopment results in and alteration of <50% new impervious surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
PART 5 NEW DEVELOPMENT/REDEVELOPMENT INTEGRATED WATER QUALITY/RESOURCE PLAN												
Develop a plan for RB1 EO approval: RAND WQ and resource plan; LID manual, post const. treatment BMP choice criteria, and HMP mitigation plan. framework for prioritization including mapping. All reports below.	37	E 5 2 a 1		0			\$ -	\$ -	\$ -		Equal	\$ -
Adopt a resolution or issue a guidance letter initiating SUSMP guidance to "formally prioritize" LID treatment BMPs for RAND, pub. and priv.	38	... 2		1	0.2	8	\$ 800	\$ 800	\$ 160		DOWN	\$ (1,840)
Develop a comprehensive LID guidance manual	38	... 3		1	0.2	500	\$ 50,000	\$ 50,000	\$ 10,000		Equal	\$ -
Implement LID and train builders, designers, regulators, etc	38	... 4 A		12	2.4	4	\$ 400	\$ 4,800	\$ 960		DOWN	\$ (1,040)
Research national and local LID efforts and pilot projects, case studies, provide materials	38	... 4 B		1	0.2	136	\$ 13,600	\$ 13,600	\$ 2,720		UP	\$ 1,720
Guidance on how to "integrate LID requirements into local"reg. prog	38	... 4 C		1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Provide guidance on how to integrate LID at various proj scales	38	... 4 D		1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Make LID guidance manual available		(D 5 3 c 5)					\$ -	\$ -	\$ -		Equal	\$ -
Provide guidance on the relationship between LID strategies	38	... 4 E		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (1,200)
"ensure" all SW RO meet RAND in Part 4 or HMP below	39	E 5 2 b 1		0			\$ -	\$ -	\$ -		Equal	\$ -
Document substitute BMPs on a project level	39	... 2		60	12	2	\$ 200	\$ 12,000	\$ 2,400		UP	\$ 2,400
Formalize priority of approval for post-const TC BMPs: choice methodology	39	... 3		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (200)
HYDROMODIFICATION (HM or HMP with P for plan):				0			\$ -	\$ -	\$ -		Equal	\$ -
Develop a HMP with stakeholders; may include numerical models, etc.	40	E 5 2 c 1 C/D	E 6 5 a 1-8	0			\$ -	\$ -	\$ -		DOWN	\$ (20,000)
(Develop watershed specific HM Control Plans)		(D 5 4 a 3 A)		0			\$ -	\$ -	\$ -		Equal	\$ -
Develop interim HMP criteria: peak Q, vel, and duration; consider Vol	40	... E		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (9,200)
PART 6 IMPLEMENTATION OF NEW DEVELOPMENT/REDEVELOPMENT POST-CONSTRUCTION BMPS												
Maintenance agreement and transfer; develop	41	E 6 1	\$ -	500	100	1	\$ 100	\$ 50,000	\$ 10,000		UP	\$ 9,000
Tracking, inspection, and enforcement of post-construction BMPs, GIS	42	E 6 2 a		500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 20,000
Inspect all development sites upon completion	42	E 6 2 b		100	100	2	\$ 200	\$ 20,000	\$ 4,000		DOWN	\$ (2,000)
Develop criteria & procedures for post constr. repair, replacement, etc	42	E 6 2 c 1		6	1.2	100	\$ 10,000	\$ 60,000	\$ 12,000		UP	\$ 8,000
Inspect at least once/2-yrs post-construction BMPs	42	... 2		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 2,000
Submit a plan to the RB1 EO for to require annual reporting by others	42	E 6 2 d		0			\$ -	\$ -	\$ -		DOWN	\$ (4,000)
Undertake "necessary enforcement based on the results on insp."	43	... e	E 6 2 a	0			\$ -	\$ -	\$ -		DOWN	\$ (10,000)
Initiate enforcement actions to rectify failures to maintain BMPs	43	E 6 3 a	E 6 2 a	0			\$ -	\$ -	\$ -		Equal	\$ -
Regional or sub-r. alt post-construction SW mitigation programs	43	E 6 4 a b c		0			\$ -	\$ -	\$ -		Equal	\$ -
Mitigation funding: for regional or sub-regional alternative post-const	43	E 6 d - h		0			\$ -	\$ -	\$ -		Equal	\$ -
Develop technical guidance and information to update SUSMP	44	E 6 5 a 1-8		1	0.2	1000	#####	\$ 100,000	\$ 20,000		Equal	\$ -
Project coordination to describe authority between municipalities	44	E 6 6		5	1	20	\$ 2,000	\$ 10,000	\$ 2,000		Equal	\$ -
PART 7 STATE STATUE CONFORMITY												
Alter county CEQA process adding procedures that address SW quality (REDUNDANT????)	44	E 7 1 a		100	20	1	\$ 100	\$ 10,000	\$ 2,000		DOWN	\$ (8,000)
Alter county General Plan to address SW quality and quantity	44	E 7 2 a		1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		UP	\$ 1,800
PART 8 DEVELOPMENT CONSTRUCTION PROG: pub and priv												
Implement a grading program during the wet season that ensures no grading occurs on hillsides with a slope of 20% or steeper	45	E 8 2 a		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 6,000
Enforcement of halting grading on hillsides	46	E 8 2 b		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 8,000
Grading prohibition variance: develop procedure and forms	46	E 8 2 c		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 6,000
Require a monitoring program for variances	46	E 8 2 d		250	50	4	\$ 400	\$ 100,000	\$ 20,000		UP	\$ 17,000
Const. sites <1-AC: need BMPs: seems informational and already do	46	E 8 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Const. sites >1-AC: need BMPs: seems informational and already do	47	E 8 4	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Require an erosion control plan grading projects >5-AC	48	E 8 5	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,600)
(Roadway paving and repaving for both public and private projects)	76	D 8 7 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Electronic tracking system for GRDs, ENC, DEMs, BLDs	49	E 8 6	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (3,200)

For >=1-AC: review ECP and inspect site 1X min. prior to wet and 1X min. during wet season	49	E 8 7 a 1 & 2	\$ -	150	30	4	\$ 400	\$ 60,000	\$ 12,000		UP	\$ 8,000
Take additional enforcement steps	49	E 8 7 b	\$ -	75	15	2	\$ 200	\$ 15,000	\$ 3,000		UP	\$ 1,800
Refer sites to RB1 when vios of CA Gen. Const. or small LUP permits	49	... c	\$ -	75	15	0.5	\$ 50	\$ 3,750	\$ 750		UP	\$ 30
Write inspection report with referral to RB1	50	E 8 7 d	\$ -	75	15	0	\$ -	\$ -	\$ -		DOWN	\$ (480)
Letter of Compliance prior to Occupancy	50	E 8 7 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
State conformity requirements: need to verify NOI of non-filers during precon	50	E 8 8 a b	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Interagency Coordination: assist RB1 in enforcement	50	E 8 9	\$ -	75	15	0.5	\$ 50	\$ 3,750	\$ 750		DOWN	\$ (1,650)
			\$ -	0							Equal	\$ -
PART 9 PUBLIC AGENCY ACTIVITIES PROGRAM			\$ -	0							Equal	\$ -
Public Agency Activity Program	51	E 9 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
(Public construction activities management; including coverage under NOI for CIP)	80	(D 9 2)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Vehicle maintenance storage	51	E 9 2 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Obtain coverage under the state general constr permit for long-term maintenance including flood control channels, street replacements, etc.	53	E 9 2 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
FishNet4C: implement for road maintenance using BMPs	54	E 9 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Roadway paving and repaving: use BMPs	54	... 4	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Streets and roads: maintenance; 6X/yr in commercial & high trash	54	... 5 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Streets and roads: maint/sweeping:curbed streets Ided in SWMP 4x/yr	54	... 5 a 2	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Road construction: inlet protection, dewatering, etc.	55	... 5 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Post-const controls: pothole repairs and patches do not need BMPs	55	... 5 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Protect debris and stockpiles from rain or wind with cover or BMPs	55	... 6	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Vehicle and equipment wash area; self contain, haul off, etc.	55	E 9 7 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Landscape, park, and recreational management: pest management	55	E 9 8 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Comply with monitoring provisions, ensure all staff are certified for pest.	55	... a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
NEED TPW ESTIMATES FOR THE FOLLOWING IN PART 9			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Catch basin priority designation and cleaning; 4x/yr and if 25% full	85	D 9 6 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Buy two new sweeper trucks	-	D 9 6	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Managing trash at public events	85	D 9 6 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Install trash receptacles at all transit stops in comm areas, ed inst, etc.	85	D 9 6 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Catch basin labels: inspect before rainy season; restencil	85	D 9 6 d	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Trash excluders: comm areas, ed instit,	86	D 9 6 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Storm drain maintenance: inspect open channels annually, remove debris annually, eliminate pollutant Q during MS4 maintenance, quantify the amt of material removed	86	D 9 6 f	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Spill response plan:	86	D 9 6 g	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Permittee treatment control BMPs inspection and maintenance: including post-construction BMPs including disposal of residual water	86	D 9 6 h	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Street and road maintenance: street sweep all curbs 2X/month	87	D 9 7 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Road construction and reconstruction:	87	D 9 7 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
CIP coverage	87	D 9 8 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Public industrial activities management: POTW coverage	88	D 9 9 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Emergency procedures: need to send a statement to RB1	88	D 9 10	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Municipal employee & contractor training, annually, targeted employee	88	D 9 11 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
			\$ -	0							Equal	\$ -
PART 10 ILLICIT CONNECTIONS & ILLICIT DISCHARGE ELIM PROG			\$ -	0							Equal	\$ -
Eliminate, document, track, and report all illicit discharge	60	E 10 1	\$ -	60	12	8	\$ 800	\$ 48,000	\$ 9,600		UP	\$ 5,600
Map or document all permitted connections to storm drain!! Maintain a database for IC/ID, provide summary of illicit discharge, and report to RB1 in AR. County assumes only MS4s will	60	E 10 2	\$ -	500	100	2	\$ 200	\$ 100,000	\$ 20,000		DOWN	\$ (20,000)
Public reporting: phone line and internet site to receive all reports	60	E 10 3	\$ -	1	0.2	10	\$ 1,000	\$ 1,000	\$ 200		DOWN	\$ (6,800)
Field screening of all storm drains outfalls >= dia.36-in; high priority; and 50 yrs or older	61	E 10 4 a	\$ -	1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		UP	\$ 800
(Field screening of storm drain systems)	90	(D 10 4 a 2)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Response to illicit connections: investigate, terminate, and document	61	E 10 4 b	\$ -	60	12	8	\$ 800	\$ 48,000	\$ 9,600		UP	\$ 5,600
Illicit discharges investigation and document in AR	61	E 10 5	\$ -	60	12	4	\$ 400	\$ 24,000	\$ 4,800		UP	\$ 3,800
			\$ -	0							Equal	\$ -
PART 11 REPORTING PROGRAM			\$ -	0							Equal	\$ -
(Create a "working group" to develop an elec. reporting prog/form)	91	(D 11 1)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Submit an annual report	62	E 11 1 a	\$ -	5	1	300	\$ 30,000	\$ 150,000	\$ 30,000		DOWN	\$ (2,000)
Include plans, study reports, etc. to aid in assessing SW program	62	E 11 1 b	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (8,000)
			\$ -	0							Equal	\$ -
Totals for E. SPECIAL PROVISIONS									sub-total	\$ 534,480		
TOTAL ESTIMATED 5-YR NEW COSTS										\$ 761,180		\$ (297,720)
									Div Units =	17980	\$ 42.33	per Div Unit
NOTE: costs do not include any monitoring costs associated with RB1 Monitoring and Reporting Program No. R1-2008-0106 NPDES NO. CA 0025054												
It is assumed the SCWA will provide all estimated costs for monitoring during the next 5-yrs												Div Unit = Households + "Commercial" Use Parcels

Review of Ver 2 draft MS4 permit from RB1 to Permittees This is a 62-pg permit with a 63-pg. fact sheet, and a 7-pg. monitoring program				EXISTING BOUNDARY MARK WEST CREEK WATERSHED									
The area reduction is six fold yet estimate 40% of the takes place in the MWCr. WS; so use countwide *0.4=boundary if applicable				PRMD only costs	REVISED 8-27-09								
Work item	Pg #	Section	Lump Sum	Deliverables		\$ 100 Hours per Item	Hourly Rate Cost per Item	5 yr Cost	Annual Costs	Totals	Revised Cost	Annual Difference	
				Over 5 Years	Over 1 Years								
A. DISCHARGE PROHIBITIONS													
Plan to categorize non-SW discharges and BMPs	10	A 5 a	\$ 40,000	0				\$ 40,000	\$ 8,000		Equal	\$ -	
Public education & outreach on infiltration for SW allowed to enter MS4s	10	A 5 b	\$ -	6	1.2	50	\$ 5,000	\$ 30,000	\$ 6,000		Equal	\$ -	
Plan shall be formally noticed	10	A 5 c	\$ -	5	1	1	\$ 100	\$ 500	\$ 100		Equal	\$ -	
Totals for A. DISCHARGE PROHIBITIONS									sub-total	\$ 14,100			
B. RECEIVING WATER LIMITATIONS													
Notify RB1 when exceedances of water quality standard or water quality objectives and submit a Receiving Water Limitations (RWL) Compliance Report for each occurrence.	16	B 3 a	\$ -	10	2	10	\$ 1,000	\$ 10,000	\$ 2,000		Equal	\$ -	
Modifications to the RWL report	16	B 3 e	\$ -	6	1.2	5	\$ 500	\$ 3,000	\$ 600		Equal	\$ -	
Totals for B. RECEIVING WATER LIMITATIONS									sub-total	\$ 2,600			
C. LAGUNA TMDL: monitoring program calls for Nitrogen attainment annually at 4 sites Wait for response from Steve Brady at city....													
Totals for C. LAGUNA TMDL: monitoring program calls for Nitrogen attainment annually at 4													
D. STORM WATER QUAL MANAGEMENT PROGRAM IMPLEMENTATION													
Part 1: Gen. req., responsible for program coordination	17	D 1 1	\$ -	5	1	1800	#####	\$ 900,000	\$ 180,000		Equal	\$ -	
Part 2: legal authority; low threat discharge added as item 7	18	D 2 1 b 7	\$ -				\$ -	\$ -	\$ -		DOWN	\$ (10,000)	
Part 2: legal authority; discharge from onsite wastewater systems added as item 14	18	D 2 1 b 14	\$ -				\$ -	\$ -	\$ -		DOWN	\$ (5,000)	
Part 2: update of legal authority	19	D 2 3	\$ -	1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		UP	\$ 600	
Part 3: fiscal resources with an annual budget summary for prior year and upcoming year (re-tool accounting)	20	D 3 1 a	\$ -	1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		DOWN	\$ (6,000)	
Part 3: fiscal resources with an annual budget summary for prior year and upcoming year (annual work)		D 3 1 a	\$ -	5	1	16	\$ 1,600	\$ 8,000	\$ 1,600		UP	\$ 1,600	
Part 4: Modifications/revisions to county SWMP to RB1	20	D 4 1&2	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		UP	\$ 3,000	
Part 5: Responsibility of Co-Perms: intra-agency coord (Fire Dept,RP,	21	D 5 1 b	\$ -	500	100	1	\$ 100	\$ 50,000	\$ 10,000		Equal	\$ -	
report any supplemental "dedicated budgets"	21	D 5 1 c	\$ -	5	1	10	\$ 1,000	\$ 5,000	\$ 1,000		Equal	\$ -	
participate in Environmental Crimes Task Force "when possible"	21	D 5 1 d	\$ -	25	5	2	\$ 200	\$ 5,000	\$ 1,000		Equal	\$ -	
"Provide technical and administrative support for committees that will be organized to implement this Order and it's requierments." OPEN ENDED	21	D 5 1 e	\$ -	60	12	4	\$ 400	\$ 24,000	\$ 4,800		DOWN	\$ (5,200)	
"Evaluate, assess, and synthesize monitoring results and BMP eff...."	21	D 5 1 f	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		DOWN	\$ (6,000)	
Annual reports: see cost in Part 11; redundant here	21	D 5 1 g	\$ -				\$ -	\$ -	\$ -		Equal	\$ -	
Totals for D. STORM WATER QUAL MANAGEMENT PROGRAM IMPLEMENTATION									sub-total	\$ 210,000			
E. SPECIAL PROVISIONS													
PART 1 - GENERAL REQUIREMENTS: notification of BMP substitution	21	E 1 3-4		5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		DOWN	\$ (1,000)	
PART 2 - PUBLIC INFORMATION AND PARTICIPATION PROG PIPP: develop and implement, coordinate with SRJC and SSU													
To measurably increase knowledge about MS4s	22	E 2 1 a	\$ 40,000				\$ -	\$ 40,000	\$ 8,000		Equal	\$ -	

To measurably change behavior about MS4s		E 2 1 b	\$ 40,000				\$ -	\$ 40,000	\$ 8,000		Equal	\$ -
To involve and engage communities to participate in improving WQ		E 2 1 c	\$ -	20	4	20	\$ 2,000	\$ 40,000	\$ 8,000		Equal	\$ -
Regularly (annually) review PIPP, one CoPermittee meeting/yr min.		E 2 1 d	\$ -	5	1	30	\$ 3,000	\$ 15,000	\$ 3,000		Equal	\$ -
Label all storm drains in MS4s	22	E 2 2 a 1	\$ -				\$ -	\$ -	\$ -		Equal	\$ -
Public recording: update contact info: illicit Q, clogged drains; at web,...	23	E 2 2 b 1	\$ 5,000	0			\$ -	\$ 5,000	\$ 1,000		Equal	\$ -
Conduct a SW pollution prevention advertising "campaign"	23	E 2 2 c 1 A	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -
Conduct a SW pollution prevention public service announcement	23	E 2 2 c 1 B	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -
Distribute SWPP materials to: SFD, automotive, pet shops, etc.	23	... C	\$ -	200	40	1	\$ 100	\$ 20,000	\$ 4,000		Equal	\$ -
Work with existing or organize watershed Cit. Advis. Groups/Committees to educate the public	23	... E		30	6	2	\$ 200	\$ 6,000	\$ 1,200		DOWN	\$ (400)
Organize (or participate in) events targeted to residents	23	... F		20	4	10	\$ 1,000	\$ 20,000	\$ 4,000		UP	\$ 1,600
Educate Spanish communities through cultural methods	23	E 2 2 c 2	\$ 20,000	0			\$ -	\$ 20,000	\$ 4,000		Equal	\$ -
Lawn care and water conservation outreach program	24	... 3	\$ -	16600	3320	0.02	\$ 2	\$ 33,200	\$ 6,640		UP	\$ 4,640
Conduct educational activities and participate in countywide events	24	... 4	\$ -	5	1	40	\$ 4,000	\$ 20,000	\$ 4,000		Equal	\$ -
Min. of 25% "impressions" of perm. pop. related to SW quality, with a min. of 15% via newspapers, local TV, local radio, or internet	24	... 5		62250	12450	0.02	\$ 2	\$ 124,500	\$ 24,900		UP	\$ 4,900
Provide all county school districts w/materials (video, live presentations, etc.) to educated 40% of all K-12 every 2-yrs	24	... 6	\$ -	16	3.2	40	\$ 4,000	\$ 64,000	\$ 12,800		UP	\$ 4,800
Develop and implement a strategy to measure effectiveness of in-school programs	24	... 7	\$ -	2	0.4	40	\$ 4,000	\$ 8,000	\$ 1,600		DOWN	\$ (18,400)
Develop and implement a behavioral change assessment strategy of PIPP	24	... 8	\$ 100,000	0			\$ -	\$ 100,000	\$ 20,000		Equal	\$ -
Coordinate and develop outreach programs for watershed specific pollutants	24	E 2 2 d	\$ 50,000	0			\$ -	\$ 50,000	\$ 10,000		Equal	\$ -
Develop and implement a Corporate Outreach education program. For managers of min. 4 RGO franchisees and cover a min of 80% of county RGO franchises, four autoparts franchises, etc.	24	E 2 3 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Meetings and distribution of educational materials to Corporate outreach for all home improvement centers, mobile businesses, and restaurant chains	25	... A	\$ -	20	4	4	\$ 400	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Distribution and discussion of education material (developing education material).	25	... B	\$ -	5	1	4	\$ 400	\$ 2,000	\$ 400			
Business assistance program; technical resources to small businesses on BMPs; on-site technical assistance or telephone and e-mail	25	E 2 3 b 1 A	\$ -	200	40	2	\$ 200	\$ 40,000	\$ 8,000		DOWN	\$ (2,000)
Distribution of SWPP educ. mats. to auto repair, car wash, mobile, etc.	25	... B		50000	10000	0.005	\$ 0.50	\$ 25,000	\$ 5,000		DOWN	\$ (5,000)
PART 3 - INDUSTRIAL/COMMERCIAL FACILITIES PROGRAM												
Environmental health provides estimates?												
Using local ordinances require implementation of poll. reduction at indus. and comm. Facilities; including inspection and tracking	25	E 3 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Each Permittee will maintain a "watershed-based" inventory/database of all facilities within jurisdiction that are "critical sources" of SW pollution (CREATION/DESIGN/PROGRAMMING)	26	E 3 2 a - c	\$ -	1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		UP	\$ 2,000
Each Permittee will maintain a "watershed-based" inventory/database of all facilities within jurisdiction that are "critical sources" of SW pollution	26	E 3 2 d		5	1	60	\$ 6,000	\$ 30,000	\$ 6,000		UP	\$ 6,000
Inspect "critical sources" twice/5-yrs and implement the "activities" of following sections including written inspection reports	26	E 3 3 a	\$ -	100	20	10	\$ 1,000	\$ 100,000	\$ 20,000		DOWN	\$ (312,000)
Inspect restaurants to make sure SW BMPs are effectively implemented in compliance w: state law, county ord, and municipal ord.	27	E 3 3 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect automotive service facilities	28	E 3 3 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect RGOs:	29	E 3 3 d	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect commercial nurseries and nursery centers	30	E 3 3 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect industrial facilities	-	(D 3 3 f 1 A)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Inspect industrial facilities	-	(D 3 3 f 1 B)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Ensure compliance of critical sources in Env'tl Sens. Areas and Impaired waters. (see 3 3 a)	31	E 3 3 f 2	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Progressive enforcement: maintaining records for RB1	32	E 3 3 f 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Interagency Coordination: referral of violator; letter, field, and admin	32	E 3 4 a-d	\$ -	20	4	10	\$ 1,000	\$ 20,000	\$ 4,000		UP	\$ 4,000
Provide copies of inspection reports to RB1	32	... d	\$ -	5	1	10	\$ 1,000	\$ 5,000	\$ 1,000		UP	\$ 1,000
			\$ -	0							Equal	\$ -

PART 4 PLANNING AND LAND DEVELOPMENT: applies to both public and private projects			\$ -	0							Equal	\$ -
Items 1, 2, and 3 are general goals and already part of exiting work	33	E 4 1-3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Numeric sizing criteria: for all structural treatment BMPs (only?? Does not apply to landscape based?)	34	E 4 4	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Entitlement process: must incorporate and clearly demonstrate into mini. & disc. process we considered SW quality impacts for any RAND process	35	E 4 5 a 1	\$ -	100	20	4	\$ 400	\$ 40,000	\$ 8,000		DOWN	\$ (2,000)
Entitlement process: must incorporate and clearly demonstrate into mini. & disc. process we considered SW quality impacts for any RAND process	35	E 4 5 a 2	\$ -	500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 40,000
E 6. RAND projects: defines imp. Surf. As reducing: 1) SW RO "capture", 2) treatment, and 3) percolation			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Post-const treatment controls req. on all projects >=1-AC impervious surface	36	E 4 6 a 1	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (10,000)
>= four houses	36	... 2	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (2,000)
Treatment controls on all industrial parks with >=10k-SF imperv. Surf.	36	... 3	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)
Commercial strip malls w/ >= 10,000-SF impervious surface	36	... 4	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)
RGOs with >= 10,000-SF impervious surf	36	... 5	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Restaurants w/ "	36	... 6	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Parking lots w/" or >=25-spaces	36	... 7	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Streets, roads, highways, and freeway construction >=5,000-SF	36	... 8	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (5,000)
Automotive service facilities w/>=10,000-SF new imperv. Surf.	37	... 9	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
SFD hillside homes; cons. nat. areas, protect slopes & channels,...	37	... 10	\$ -	500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 28,000
Redevelopment projects	37	E 4 6 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Projects in Env'tl sensitive areas: that Q to sensitive species or			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
" create >= 2,500-SF of new impervious surface			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Redevelopment projects that create or add >= 5,000-SF new imperv surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Where redevelopment results in and alteration of >50% new impervious surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Where redevelopment results in and alteration of <50% new impervious surf			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
											Equal	\$ -
PART 5 NEW DEVELOPMENT/REDEVELOPMENT INTEGRATED WATER QUALITY/RESOURCE PLAN											Equal	\$ -
Develop a plan for RB1 EO approval: RAND WQ and resource plan; LID manual, post const. treatment BMP choice criteria, and HMP mitigation plan. framework for prioritization including mapping. All reports below.	37	E 5 2 a 1		0			\$ -	\$ -	\$ -		Equal	\$ -
Adopt a resolution or issue a guidance letter initiating SUSMP guidance to "formally prioritize" LID treatment BMPs for RAND, pub. and priv.	38	... 2		1	0.2	8	\$ 800	\$ 800	\$ 160		DOWN	\$ (1,840)
Develop a comprehensive LID guidance manual	38	... 3		1	0.2	500	\$ 50,000	\$ 50,000	\$ 10,000		Equal	\$ -
Implement LID and train builders, designers, regulators, etc	38	... 4 A		12	2.4	4	\$ 400	\$ 4,800	\$ 960		DOWN	\$ (1,040)
Research national and local LID efforts and pilot projects, case studies, provide materials	38	... 4 B		1	0.2	136	\$ 13,600	\$ 13,600	\$ 2,720		UP	\$ 1,720
Guidance on how to "integrate LID requirements into local"reg. prog	38	... 4 C		1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Provide guidance on how to integrate LID at various proj scales	38	... 4 D		1	0.2	80	\$ 8,000	\$ 8,000	\$ 1,600		DOWN	\$ (400)
Make LID guidance manual available		(D 5 3 c 5)					\$ -	\$ -	\$ -		Equal	\$ -
Provide guidance on the relationship between LID strategies	38	... 4 E		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (1,200)
"ensure" all SW RO meet RAND in Part 4 or HMP below	39	E 5 2 b 1		0			\$ -	\$ -	\$ -		Equal	\$ -
Document substitute BMPs on a project level	39	... 2		60	12	2	\$ 200	\$ 12,000	\$ 2,400		UP	\$ 2,400
Formalize priority of approval for post-const TC BMPS: choice methodology	39	... 3		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (200)
HYDROMODIFICATION (HM or HMP with P for plan):				0			\$ -	\$ -	\$ -		Equal	\$ -
Develop a HMP with stakeholders; may include numerical models, etc.	40	E 5 2 c 1 C/D	E 6 5 a 1-8	0			\$ -	\$ -	\$ -		DOWN	\$ (20,000)
(Develop watershed specific HM Control Plans)		(D 5 4 a 3 A)		0			\$ -	\$ -	\$ -		Equal	\$ -
Develop interim HMP criteria: peak Q, vel, and duration; consider Vol	40	... E		1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		DOWN	\$ (9,200)
PART 6 IMPLEMENTATION OF NEW DEVELOPMENT/REDEVELOPMENT POST-CONSTRUCTION BMPS			\$ -	0							Equal	\$ -
Maintenance agreement and transfer; develop	41	E 6 1		500	100	1	\$ 100	\$ 50,000	\$ 10,000		UP	\$ 9,000
Tracking, inspection, and enforcement of post-construction BMPs, GIS	42	E 6 2 a		500	100	4	\$ 400	\$ 200,000	\$ 40,000		UP	\$ 20,000
Inspect all development sites upon completion	42	E 6 2 b		100	100	2	\$ 200	\$ 20,000	\$ 4,000		DOWN	\$ (2,000)
Develop criteria & procedures for post constr. repair, replacement, etc	42	E 6 2 c 1		6	1.2	100	\$ 10,000	\$ 60,000	\$ 12,000		UP	\$ 8,000
Inspect at least once/2-yrs post-construction BMPS	42	... 2		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 2,000

Submit a plan to the RB1 EO for to require annual reporting by others	42	E 6 2 d		0			\$ -	\$ -	\$ -		DOWN	\$ (4,000)
Undertake "necessary enforcement based on the results on insp."	43	... e	E 6 2 a	0			\$ -		\$ -		DOWN	\$ (10,000)
Initiate enforcement actions to rectify failures to maintain BMPs	43	E 6 3 a	E 6 2 a	0			\$ -		\$ -		Equal	\$ -
Regional or sub-r. alt post-construction SW mitigation programs	43	E 6 4 a b c		0			\$ -	\$ -	\$ -		Equal	\$ -
Mitigation funding: for regional or sub-regional alternative post-const	43	E 6 d - h		0			\$ -	\$ -	\$ -		Equal	\$ -
Develop technical guidance and information to update SUSMP	44	E 6 5 a 1-8		1	0.2	1000	#####	\$ 100,000	\$ 20,000		Equal	\$ -
Project coordination to describe authority between municipalities	44	E 6 6		5	1	20	\$ 2,000	\$ 10,000	\$ 2,000		Equal	\$ -
				0							Equal	\$ -
PART 7 STATE STATUE CONFORMITY				0							Equal	\$ -
Alter county CEQA process adding procedures that address SW quality (REDUNDANT????)	44	E 7 1 a		100	20	1	\$ 100	\$ 10,000	\$ 2,000		DOWN	\$ (8,000)
Alter county General Plan to address SW quality and quantity	44	E 7 2 a		1	0.2	100	\$ 10,000	\$ 10,000	\$ 2,000		UP	\$ 1,800
				0							Equal	\$ -
PART 8 DEVELOPMENT CONSTRUCTION PROG: pub and priv				0							Equal	\$ -
Implement a grading program during the wet season that ensures no grading occurs on hillsides with a slope of 20% or steeper	45	E 8 2 a		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 6,000
Enforcement of halting grading on hillsides	46	E 8 2 b		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 8,000
Grading prohibition variance: develop procedure and forms	46	E 8 2 c		250	50	2	\$ 200	\$ 50,000	\$ 10,000		UP	\$ 6,000
Require a monitoring program for variances	46	E 8 2 d		250	50	4	\$ 400	\$ 100,000	\$ 20,000		UP	\$ 17,000
Const. sites <1-AC: need BMPS: seems informational and already do	46	E 8 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Const. sites >1-AC: need BMPS: seems informational and already do	47	E 8 4	\$ -				\$ -	\$ -	\$ -		Equal	\$ -
Require an erosion control plan grading projects >5-AC	48	E 8 5	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,600)
(Roadway paving and repaving for both public and private projects)	76	D 8 7 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Electronic tracking system for GRDs, ENCs, DEMs, BLDs	49	E 8 6	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (3,200)
For >=1-AC: review ECP and inspect site 1X min. prior to wet and 1X min. during wet season	49	E 8 7 a 1 & 2	\$ -	150	30	4	\$ 400	\$ 60,000	\$ 12,000		UP	\$ 8,000
Take additional enforcement steps	49	E 8 7 b	\$ -	75	15	2	\$ 200	\$ 15,000	\$ 3,000		UP	\$ 1,800
Refer sites to RB1 when vios of CA Gen. Const. or small LUP permits	49	... c	\$ -	75	15	0.5	\$ 50	\$ 3,750	\$ 750		UP	\$ 30
Write inspection report with referral to RB1	50	E 8 7 d	\$ -	75	15	0	\$ -	\$ -	\$ -		DOWN	\$ (480)
Letter of Compliance prior to Occupancy	50	E 8 7 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
State conformity requirements: need to verify NOI of non-filers during precon	50	E 8 8 a b	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (1,000)
Interagency Coordination: assist RB1 in enforcement	50	E 8 9		75	15	0.5	\$ 50	\$ 3,750	\$ 750		DOWN	\$ (1,650)
			\$ -	0							Equal	\$ -
PART 9 PUBLIC AGENCY ACTIVITIES PROGRAM			\$ -	0							Equal	\$ -
Public Agency Activity Program	51	E 9 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
(Public construction activites management; including coverage under NOI for CIP)	80	(D 9 2)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Vehicle maintenance storage	51	E 9 2 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Obtain coverage under the state general constr permit for long-term maintenance including flood control channels, street replacements, etc.	53	E 9 2 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
FishNet4C: implement for road maintenance using BMPs	54	E 9 3	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Roadway paving and repaving: use BMPS	54	... 4	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Streets and roads: maintenance; 6X/yr in commercial & high trash	54	... 5 a 1	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Streets and roads: maint/sweeping:curbed streets lded in SWMP 4x/yr	54	... 5 a 2	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Road construction: inlet protection, dewatering, etc.	55	... 5 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Post-const controls: pothole repairs and patches do not need BMPs	55	... 5 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Protect debris and stockpiles from rain or wind with cover or BMPs	55	... 6	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Vehicle and equipment wash area; self contain, haul off, etc.	55	E 9 7 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Landscape, park, and recreational management: pest management	55	E 9 8 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Comply with monitoring provisions, ensure all staff are certified for pest.	55	... a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
NEED TPW ESTIMATES FOR THE FOLLOWING IN PART 9			\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Catch basin priority designation and cleaning; 4x/yr and if 25% full	85	D 9 6 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Buy two new sweeper trucks	-	D 9 6	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Managing trash at public events	85	D 9 6 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Install trash receptacles at all transit stops in comm areas, ed inst, etc.	85	D 9 6 c	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Catch basin labels: inspect before rainy season; restencil	85	D 9 6 d	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Trash excluders: comm areas, ed instit,	86	D 9 6 e	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Storm drain maintenance: inspect open channels annually, remove debris annually, eliminate pollutant Q during MS4 maintenance, quantify the amt of material removed	86	D 9 6 f	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Spill response plan:	86	D 9 6 g	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -

Permittee treatment control BMPs inspection and maintenance: including post-construction BMPs including disposal of residual water	86	D 9 6 h	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Street and road maintenance: street sweep all curbs 2X/month	87	D 9 7 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Road construction and reconstruction:	87	D 9 7 b	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
CIP coverage	87	D 9 8 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Public industrial activities management: POTW coverage	88	D 9 9 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Emergency procedures: need to send a statement to RB1	88	D 9 10	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Municipal employee & contractor training, annually, targeted employee	88	D 9 11 a	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
			\$ -	0							Equal	\$ -
PART 10 ILLICIT CONNECTIONS & ILLICIT DISCHARGE ELIM PROG			\$ -	0							Equal	\$ -
Eliminate, document, track, and report all illicit discharge	60	E 10 1		60	12	8	\$ 800	\$ 48,000	\$ 9,600		UP	\$ 5,600
Map or document all permitted connections to storm drain!! Maintain a database for IC/ID, provide summary of illicit discharge, and report to RB1 in AR. County assumes only MS4s will	60	E 10 2	\$ -	500	100	2	\$ 200	\$ 100,000	\$ 20,000		DOWN	\$ (20,000)
Public reporting: phone line and internet site to receive all reports	60	E 10 3	\$ -	1	0.2	10	\$ 1,000	\$ 1,000	\$ 200		DOWN	\$ (6,800)
Field screening of all storm drains outfalls >= dia.36-in; high priority; and 50 yrs or older	61	E 10 4 a	\$ -	1	0.2	40	\$ 4,000	\$ 4,000	\$ 800		UP	\$ 800
(Field screening of storm drain systems)	90	(D 10 4 a 2)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Response to illicit connections: investigate, terminate, and document	61	E 10 4 b	\$ -	60	12	8	\$ 800	\$ 48,000	\$ 9,600		UP	\$ 5,600
Illicit discharges investigation and document in AR	61	E 10 5	\$ -	60	12	4	\$ 400	\$ 24,000	\$ 4,800		UP	\$ 3,800
				0							Equal	\$ -
PART 11 REPORTING PROGRAM				0							Equal	\$ -
(Create a "working group" to develop an elec. reporting prog/form)	91	(D 11 1)	\$ -	0			\$ -	\$ -	\$ -		Equal	\$ -
Submit an annual report	62	E 11 1 a	\$ -	5	1	300	\$ 30,000	\$ 150,000	\$ 30,000		DOWN	\$ (2,000)
Include plans, study reports, etc. to aid in assessing SW program	62	E 11 1 b	\$ -	0			\$ -	\$ -	\$ -		DOWN	\$ (8,000)
Totals for E. SPECIAL PROVISIONS									sub-total	\$ 534,480		
TOTAL ESTIMATED 5-YR NEW COSTS										\$ 761,180		\$ (297,720)
									Div Units =	17980	\$ 42.33	per Div Unit
NOTE: costs do not include any monitoring costs associated with RB1 Monitoring and Reporting Program No. R1-2008-0106 NPDES NO. CA 0025054												
It is assumed the SCWA will provide all estimated costs for monitoring during the next 5-yrs												
Div Unit = Households + "Commercial" Use Parcels												

DRAFT - RP Maintenance Division* Estimated Additional Costs
 Prepared by Corbin Johnson, Stormwater Coordinator

Draft MS4 Permit Version 2	RP	
	One Time	Annual
A. Discharge Prohibitions		
B. Receiving Water Limitations		
C. TMDL - Laguna		
D. Program Implementation		
Part 2-Legal Authority		
Part 3-Fiscal Resources		
Part 4 - Modifications	\$ 387.86	\$ 400.04
E. Special Provisions		
Part 1 - General Requirements		
Part 2 - Public Information	\$ 4,377.54	\$ 225.58
Part 3 - Industrial/Commercial		
Part 4 - Planning/Land	\$ 3,267.20	\$ 1,715.28
Part 5 - New/Redevelopment	\$ 6,896.48	\$ 1,041.12
Part 6 - Post-Construction BMPs	\$ 653.44	\$ 1,148.09
Part 7 - State Statute Conformity		
Part 8 - Construction Program		\$ 306.18
Part 9 - Public Agency Activities	\$ 16,141.56	\$ 26,625.88
Part 10 - Illicit	\$ 39,328.96	\$ 224.50
Total	\$71,053.04	\$31,686.67

Total Term Cost \$ 229,486.38
 Ave Per Year \$ 45,897.28

* Maintenance Division cost estimates only reflect the additional costs of the proposed modification of the Permit elements that may occur after review by the Co-Permitter. It does not reflect the cost of the proposed County developed "Pollution Prevention Plan".

** Costs do not reflect annual increases in salaries and benefits.

DISCLAIMER: The costs listed above are estimates based on the current NPDES | Second Draft NPDES Permit provisions only applying to the area within the current boundaries or tasks, a new analysis and estimate will be required.

Regional Parks - Current Boundary Draft Maintenance Div

Program D:				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
D. Pt 4	Submit detailed annual budget	OA II	16	per year
		NPDES Plan Tech	1	per year
D. Pt 4	Modify stormwater management programs,	OA II	10	once
		NPDES Plan Tech	4	once
		Environmental		

Program E: P				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 2	Public Information and Participation	NPDES Plan Tech		Already accounted for in
		EDC Staff		
E. Pt 2	Install signs discouraging illegal dumping at public access points to	OA II	6	once
		NPDES Plan Tech	2	once
		NPDES PGMW II	3	per sign (assume 15)
E. Pt 2	The Co-Permittees shall label 20	Drain labels		
		NPDES PGMW II	3	per year
E. Pt 2	Include contact information in outreach efforts. Update by July 1 st of each year. Each Co-permittee is responsible for keeping current updated contact information in an easily accessible page on their websites. Pg 23	OA II	2	per year
E. Pt 2	Co-Permittees shall include contact	OA II	2	per year
		NPDES Plan Tech	1	per year
E. Pt 2	Develop a strategy to educate Spanish-speaking	NPDES Plan Tech		once
		OA II		once
		EDC Staff		once
E. Pt 2	Develop and implement a	NPDES Plan Tech		once
		EDC Staff		once
E. Pt 2	Permittees shall make a minimum	NPDES Plan Tech		per year
		EDC Staff		per year
E. Pt 2	Provide schools with materials to	NPDES Plan Tech		EDC already covers RP's
		EDC Staff		
	The Co-Permittees	OA II		once

E. Pt 2	shall develop and implement a	NPDES Plan Tech		once
		EDC Staff		once
E. Pt 2	The Co-Permittees shall coordinate to develop outreach	OA II		once
		NPDES Plan Tech		once
		EDC Staff		once

Program E: Pt 4 - F				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 4	Implement a Planning and Land Development	Environmental		
		Planning		
		NPDES Plan Tech	80	once
E. Pt 4	Employ numeric sizing criteria for structural treatment BMPs designed to	Environmental		
		NPDES Plan Tech	4	per project (assume 3 projects/year)
E. Pt 4	Incorporate into its entitlement process	Planning		
		Environmental		
E. Pt 4	Implement post-construction treatment to mitigate all project-related storm water	Planning		
		Environmental		
		NPDES Plan Tech	10	per project (assume 3 projects/year)

Program E: Pt 5				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 5	All new development and	Planning		
		Environmental		
E. Pt 5	The Co-Permittees shall develop a comprehensive LID	NPDES PGMW II	8	once
		NPDES Plan Tech	80	once
		Planners/Env		
E. Pt 5	Co-Permittees shall facilitate implementation of LID by providing key industry, regulatory, and	NPDES Plan Tech	8	per year (integrated into our staff training)
		NPDES PGMW II	8	per year (integrated into our staff training)
E. Pt 5	Co-permittees shall ensure that all	Planning		
		Environmental		
E. Pt 5	All new development and redevelopment projects in Part 4 are to implement	Planning		
		Environmental		
		NPDES Plan Tech	4	per project (assume 3 projects/year)
E. Pt 5	The Co-Permittees shall develop a	NPDES Plan Tech	80	once
		Environmental		

Program E: Pt 6				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 6	Provide verification of maintenance provisions for LID BMPs, treatment control BMPs, and hydromodification control BMPs by way of final map conditions, legal agreements, conditional use permits, and/or other legally binding maintenance agreements. Pg 41	Planning		
E. Pt 6	Each permittee shall implement a tracking system, and an inspection and enforcement	NPDES Plan Tech	6	once
		Planner Plan Tech		
E. Pt 6	Inspect sites for proper installation of LID measures, structural BMPs, treatment control BMPs and hydromodification BMPs. Must be	NPDES PGMW II	2	per project (assume 3 projects/year)
		Planner Plan Tech	2	per project (assume 6 projects/2 years)
E. Pt 6	The Co-Permittees shall update their SUSMP to include,	NPDES PGMW II	2	per project (assume 6 projects/2 years)
		Planning		
E. Pt 6		Environmental		
		NPDES Plan Tech	16	once

Program E: Pt 7				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval

E. Pt 7	Each Permittee shall incorporate into its CEQA process those additional procedures necessary for considering potential storm water quality impacts and providing for appropriate mitigation when preparing and reviewing CEQA documents. (p. 44)	Planners/Env		
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Program E: Pt 8				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 8	Each copermittee shall implement a program to control storm water discharges for	Environmental Planning OA II NPDES Plan Tech NPDES PGMW II		Already included in planning process.
E. Pt 8	Implement a minimum set of BMPs at all construction sites. Pg 46-47	Planning		Already part of current construction process.

E. Pt 8	shall require the preparation and submittal of an Erosion Control Plan for the Co-Permittee's review and approval prior to issuance of a grading permit. If the Erosion Control Plan is revised, the Co-Permittee shall review and approve those revisions. The Co-Permittee shall not approve any Erosion Control Plan unless it contains appropriate construction site BMPs, identifies specific locations where the BMPs will be installed, and maintenance schedules. The Erosion Control Plan shall include a statement describing the location of BMPs	Planning		
E. Pt 8	Each copermitttee shall use an electronic system	OA II	10	per year
E. Pt 8	Each copermitttee shall inspect all	NPDES Plan Tech	2	per year
E. Pt 8	Each copermitttee shall inspect all	Planning		
E. Pt 8	Each copermitttee shall inspect all	Planning Plan Tech		Already part of
E. Pt 8	Each copermitttee shall inspect all	NPDES PGMW II		current inspection

E. Pt 8	Prior to approving and/or signing off for occupancy and issuing the Certificate of Occupancy for all construction projects subject to post-construction controls, each copermittee shall require the design engineer to inspect the constructed site design, source control and treatment contol BMPs to provide written verification that they have been constructed in compliance with all specifications, plans, permits, ordinances, and this order. Pg 50	Planning		
E. Pt 8	Each copermittee shall initiate, within	NPDES PGMW II Planning Plan Tech		Already part of current inspection

Program E: Pt 9				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 9	Provide interim Hydromodification	NPDES Plan Tech Environmental	10	once
E. Pt 9	Implement BMPs as needed at all	NPDES Plan Tech NPDES PGMW II		Already a current practice
E. Pt 9	Obtain coverage under the Construction General Permit no later than October 8, 2009 for long-term maintenance	OA II	16	per project (assume 3) per year
		NPDES Plan Tech Environmental	1	per project (assume 3) per year
F. Pt 9	Implement the FishNet 4C manual	NPDES Plan Tech	8	once (training refresher)

	for road maintenance	PGMW		Already a current practice
E. Pt 9	Each Co-Permittee shall perform street sweeping of curbed streets in commercial areas and areas subject to high trash generation six times per year (p. 54)	PGMW / GA	50	per year
E. Pt 9	Each copermittee shall protect debris and material stockpiles from rain or wind erosion with a cover or sediment barriers. Pg 55	PGMW		Already a current practice
E. Pt 9	Each Permittee shall eliminate	NPDES Plan Tech	16	once
		NPDES PGMW II	30	once
E. Pt 9	Use a standardized protocol for the routine and non-	OA II	40	once
		NPDES Plan Tech	8	once
		NPDES Plan Tech	8	per year
E. Pt 9	Implement an IPM program	OA II		Already a current practice
		NPDES Plan Tech		
E. Pt 9	Each Co-Permittee shall inspect and clean catch basins as necessary, but at least consistent with the following schedule: <u>Priority A</u> : A minimum of 2 times during the wet season and once during the dry season every year; <u>Priority B</u> : A minimum of once per year; and <u>Priority C</u> : As needed, but not less than a minimum of once per permit term (p. 57)	NPDES PGMW II	6	per facility (38) per year

E. Pt 9	shall require for any public event, permitted private event or wherever it is foreseeable that substantial quantities of trash and litter may be generated, that the following measures are implemented: (A) Conditions be placed on any special use permit issued for such event to control and clean up trash; and (B) Require the proper management of trash and litter generated; and (C) Arrange for temporary screens to be placed on catch basins; or (D) Clean out catch basins, trash receptacles, and grounds as needed in the event area within 24 hours	PGMW	3	per event (assume 40 events per year)
E. Pt 9	Each Co-Permittee shall install trash	OA II	8	once
		PGMW	20	once
E. Pt 9	Catch Basin	NPDES PGMW II	80	per year
E. Pt 9	Cleaning (p. 57-58) including priority	NPDES Plan Tech	4	per year
		OA II	20	per year

E. Pt 9	Each Co-Permittee shall inspect 20% of the catch basins on an annual basis for the legibility of the catch basin stencil or label nearest each catch basin and inlet when performing storm drain inspections and maintenance (p 57-58)	NPDES PGMW II		Completed during drain inspection/catch basin cleaning process
E. Pt 9	The Co-Permittees shall consider	PGMW NPDES PGMW II		Costs to be covered by
E. Pt 9	Each Co-Permittee shall implement an inspection and maintenance program for all Co-Permittee owned	Environmental OA II NPDES Plan Tech NPDES PGMW II	16 8 2	once once per BMP site (assume 8) per year
E. Pt 9	Each Co-Permittee may conduct	Environmental OA II		current practice
E. Pt 9	Each Co-Permittee shall, no later than October 1, 2010	OA II NPDES Plan Tech NPDES PGMW II	4 10 10	per year per year per year
E. Pt 9	Each Co-Permittee shall, no later than October 1, 2010	OA II NPDES Plan Tech NPDES PGMW II	4 10 10	per year per year per year
E. Pt 9	Each Co-Permittee shall, no later October 1, 2010	OA II NPDES Plan Tech NPDES PGMW II	4 10 10	per year per year per year

Program E: Pt 10 -				
Program Number	Program Element	Staff Involved	Projected Time Requirements	
			Hours	Interval
E. Pt 10	Each Co-Permittee shall implement an IC/ID program. The	OA II	100	once
		NPDES Plan Tech	20	once
		NPDES PGMW II	10	per facility (38)
E. Pt 10	Co-Permittees shall establish and maintain a phone hotline and internet site to receive all reports of IC/ID complaints within	OA II	current pra	per incident (assume 4) per year
		NPDES Plan Tech	current pra	per year
		NPDES PGMW II	current pra	per incident (assume 4) per year

E. Pt 10	Permittees shall conduct field screening of their storm drain outfalls	OA II	76	once
		NPDES Plan Tech	4	once
		NPDES PGMW II	10	once per facility (38)
E. Pt 10	Each Co-Permittee shall maintain a list containing all connections under investigation for possible illicit connection and their status. Pg 61	OA II	10	per year
E. Pt 10	Each Co-Permittee, upon discovery or upon receiving a report of a suspected illicit connection, shall complete an investigation within 21 days, to	OA II	current pra	per connection (assume 4) per year
		NPDES Plan Tech	current pra	per connection (assume 4) per year
		NPDES PGMW II	current pra	per connection (assume 4) per year
E. Pt 10	Each Co-Permittee, upon confirmation of an illicit storm drain connection, shall ensure the following: (i) Termination of the connection within 180 days of completion of the	Environmental		
		OA II	current pra	per connection (assume 4) per year
		NPDES Plan Tech	current pra	per connection (assume 4) per year
		NPDES PGMW II	current pra	per connection (assume 4) per year
E. Pt 10	Each Co-Permittee shall keep records of all illicit connection investigations and the enforcement actions taken to eliminate all illicit connections. Pg 61	OA II	current pra	per year
E. Pt 10	Each Co-Permittee shall investigate illicit/illegal discharges during or immediately following	OA II	current pra	per incident (assume 4) per year
		NPDES Plan Tech	current pra	per incident (assume 4) per year

	containment and cleanup activities, and shall take	NPDES PGMW II	current pra	per incident (assume 4) per year
E. Pt 10	Each Co-Permittee shall respond, within 1 business day of discovery or a report of a suspected	NPDES Plan Tech	current pra	per incident (assume 4) per year
		PGMW	current pra	per incident (assume 4) per year
E. Pt 10	Each Co-Permittee shall maintain records of all	OA II	current pra	per year
		NPDES Plan Tech	current pra	per year
		NPDES PGMW II	current pra	per year

ision Estimated Additional Permit Costs. Organized by Program.

Pt 4 - Modifications				
Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval
\$ 22.45	\$ 359.20		\$ 359.20	per year
\$ 40.84	\$ 40.84		\$ 40.84	per year
\$ 22.45	\$ 224.50		\$ 224.50	once
\$ 40.84	\$ 163.36		\$ 163.36	once
		D. Pt 4 Totals	\$ 400.04	Per Year (ave)
			\$ 387.86	One Time

t 2 - Public Information				
Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval
\$ 22.45				
\$ 40.84				
\$ 45.26	\$ 2,036.70	\$ 1,500.00	\$ 3,536.70	once
		\$ 800.00	\$ 800.00	once
\$ 45.26	\$ 135.78		\$ 135.78	per year
\$ 22.45	\$ 44.90		\$ 44.90	per year
\$ 22.45	\$ 44.90		\$ 44.90	per year
\$ 40.84	\$ 40.84		\$ 40.84	once
\$ 40.84	\$ -		\$ -	once
\$ 22.45	\$ -		\$ -	once
\$ 63.35	\$ -		\$ -	once
\$ 40.84	\$ -		\$ -	once
\$ 63.35	\$ -		\$ -	once
\$ 40.84	\$ -		\$ -	per year
\$ 63.35	\$ -		\$ -	per year
	\$ -		\$ -	
	\$ -		\$ -	
\$ 22.45	\$ -		\$ -	once

\$	40.84	\$	-		\$	-	once
\$	63.35	\$	-		\$	-	once
\$	22.45	\$	-		\$	-	once
\$	40.84	\$	-		\$	-	once
\$	63.35	\$	-		\$	-	once
				E. Pt 2 Totals	\$	225.58	Per Year (ave)
					\$	4,377.54	One Time

Planning/Land Development

Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost				
			Amount	Interval			
\$	40.84	\$	3,267.20	once			
\$	40.84	\$	490.08	per year			
\$	40.84	\$	1,225.20	per year			
				E. Pt 4 Totals	\$	1,715.28	Per Year (ave)
					\$	3,267.20	One Time

5 - New/Redevelopment

Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval
\$	45.26	\$	362.08	once
\$	40.84	\$	3,267.20	once
\$	40.84	\$	326.72	per year (start year 2)
\$	45.26	\$	362.08	per year (start year 2)
\$	40.84	\$	490.08	per year
\$	40.84	\$	3,267.20	once
	\$		-	

E. Pt 5 Totals	\$ 1,041.12	Per Year (ave)
	\$ 6,896.48	One Time

- Post-Construction BMPs

Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval
\$ 40.84	\$ 245.04		\$ 245.04	per year
\$ 45.26	\$ 271.56		\$ 271.56	per year
\$ 41.04	\$ 492.48		\$ 1,035.60	twice
\$ 45.26	\$ 543.12		\$ 543.12	twice
\$ 40.84	\$ 653.44		\$ 653.44	once
		E. Pt 6 Totals	\$ 1,148.09	Per Year (ave)
			\$ 653.44	One Time

- State Statute Conformity

Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval

\$ 22.45	\$ 224.50		\$ 224.50	per year
\$ 40.84	\$ 81.68		\$ 81.68	per year

\$ 45.26	\$ 2,263.00		\$ 2,263.00	per year
\$ 40.84	\$ 653.44			
\$ 45.26	\$ 1,357.80	\$ 5,000.00	\$ 7,011.24	once
\$ 22.45	\$ 898.00		\$ 898.00	once
\$ 40.84	\$ 326.72		\$ 326.72	once
\$ 40.84	\$ 326.72		\$ 326.72	per year
\$ 45.26	\$ 10,319.28		\$ 10,319.28	per year

\$	45.26	\$	5,431.20	\$	5,431.20	per year		
\$	22.45	\$	179.60	\$	179.60	once		
\$	45.26	\$	905.20	\$	1,000.00	\$	1,905.20	once
\$	45.26	\$	3,620.80	\$	3,620.80	per year		
\$	40.84	\$	163.36	\$	163.36	per year		
\$	22.45	\$	449.00	\$	449.00	per year		

\$	22.45	\$	359.20	\$ 359.20 once
\$	40.84	\$	326.72	\$ 326.72 once
\$	45.26	\$	724.16	\$ 724.16 once
			\$ -	per year
\$	22.45	\$	89.80	\$ 89.80 per year
\$	40.84	\$	408.40	\$ 408.40 per year
\$	45.26	\$	452.60	\$ 452.60 per year
\$	22.45	\$	89.80	\$ 89.80 per year
\$	40.84	\$	408.40	\$ 408.40 per year
\$	45.26	\$	452.60	\$ 452.60 per year
\$	22.45	\$	89.80	\$ 89.80 per year
\$	40.84	\$	408.40	\$ 408.40 per year
\$	45.26	\$	452.60	\$ 452.60 per year
			E. Pt 9 Totals	\$ 26,625.88 Per Year (ave)
				\$ 16,141.56 One Time

Illicit Connection/Discharge				
Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Amount	Interval
\$ 22.45	\$ 2,245.00		\$ 2,245.00	once
\$ 40.84	\$ 816.80		\$ 816.80	once
\$ 45.26	\$ 17,198.80		\$ 17,198.80	once
			\$ -	per year
			\$ -	per year
			\$ -	per year

\$	22.45	\$	1,706.20	\$	1,706.20	once
\$	40.84	\$	163.36	\$	163.36	once
\$	45.26	\$	17,198.80	\$	17,198.80	once
\$	22.45	\$	224.50	\$	224.50	per year
				\$	-	per year
				\$	-	per year
				\$	-	per year
				\$	-	per year
				\$	-	per year
				\$	-	per year
				\$	-	per year
						per year
						per year

				per year
				per year
				per year
			\$ -	per year
			\$ -	per year
			\$ -	per year
		E. Pt 10 Totals	\$ 224.50	Per Year (ave)
			\$ 39,328.96	One Time

Total Per Year \$ 31,686.67
Total One Time \$ 71,053.04

Total Term Cost \$ 158,433.34
Ave Per Year \$ 229,486.38
\$ 45,897.28

Regional Parks - Current Boundary Draft Maintenance Division Estimated Additional Permit Costs. Organized by Program.

Program D: Pt 4 - Modifications									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
D. Pt 4	Submit detailed annual budget	OA II	16	per year	\$ 22.45	\$ 359.20		\$ 359.20	per year
		NPDES Plan Tech	1	per year	\$ 40.84	\$ 40.84		\$ 40.84	per year
D. Pt 4	Modify stormwater management programs,	OA II	10	once	\$ 22.45	\$ 224.50		\$ 224.50	once
		NPDES Plan Tech	4	once	\$ 40.84	\$ 163.36		\$ 163.36	once
		Environmental							
							D. Pt 4 Totals	\$ 400.04	Per Year (ave)
								\$ 387.86	One Time

Program E: Pt 2 - Public Information									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 2	Public Information and Participation	NPDES Plan Tech EDC Staff		Already accounted for in					
E. Pt 2	Install signs discouraging illegal dumping at public access points to	OA II	6	once	\$ 22.45				
		NPDES Plan Tech	2	once	\$ 40.84				
		NPDES PGMW II	3	per sign (assume 15)	\$ 45.26	\$ 2,036.70	\$ 1,500.00	\$ 3,536.70	once
E. Pt 2	The Co-Permittees shall label 20	Drain labels					\$ 800.00	\$ 800.00	once
		NPDES PGMW II	3	per year	\$ 45.26	\$ 135.78		\$ 135.78	per year
E. Pt 2	Include contact information in outreach efforts. Update by July 1 st of each year. Each Co-permittee is responsible for keeping current updated contact information in an easily accessible page on their websites. Pg 23	OA II	2	per year	\$ 22.45	\$ 44.90		\$ 44.90	per year
E. Pt 2	Co-Permittees shall include contact	OA II	2	per year	\$ 22.45	\$ 44.90		\$ 44.90	per year
		NPDES Plan Tech	1	per year	\$ 40.84	\$ 40.84		\$ 40.84	once
E. Pt 2	Develop a strategy to educate Spanish-speaking	NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once
		OA II		once	\$ 22.45	\$ -		\$ -	once
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once
E. Pt 2	Develop and implement a	NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once
E. Pt 2	Permittees shall make a minimum	NPDES Plan Tech		per year	\$ 40.84	\$ -		\$ -	per year
		EDC Staff		per year	\$ 63.35	\$ -		\$ -	per year
E. Pt 2	Provide schools with materials to	NPDES Plan Tech		EDC already covers RP's		\$ -		\$ -	
		EDC Staff				\$ -		\$ -	
E. Pt 2	The Co-Permittees shall develop and implement a	OA II		once	\$ 22.45	\$ -		\$ -	once
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once
E. Pt 2	The Co-Permittees shall coordinate to develop outreach	OA II		once	\$ 22.45	\$ -		\$ -	once
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once
							E. Pt 2 Totals	\$ 225.58	Per Year (ave)

E. Pt 4 Totals	\$ 4,377.54	One Time
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Program E: Pt 4 - Planning/Land Development									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 4	Implement a Planning and Land Development	Environmental							
		Planning							
		NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once
E. Pt 4	Employ numeric sizing criteria for structural treatment BMPs designed to	Environmental							
		NPDES Plan Tech	4	per project (assume 3 projects/year)	\$ 40.84	\$ 490.08		\$ 490.08	per year
E. Pt 4	Incorporate into its entitlement process	Planning							
		Environmental							
E. Pt 4	Implement post-construction treatment to mitigate all project-related storm water	Planning							
		Environmental							
		NPDES Plan Tech	10	per project (assume 3 projects/year)	\$ 40.84	\$ 1,225.20		\$ 1,225.20	per year
								E. Pt 4 Totals	\$ 1,715.28 Per Year (ave)
									\$ 3,267.20 One Time

Program E: Pt 5 - New/Redevelopment									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 5	All new development and	Planning							
		Environmental							
E. Pt 5	The Co-Permittees shall develop a comprehensive LID	NPDES PGMW II	8	once	\$ 45.26	\$ 362.08		\$ 362.08	once
		NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once
		Planners/Env							
E. Pt 5	Co-Permittees shall facilitate implementation of LID by providing key industry, regulatory, and	NPDES Plan Tech	8	per year (integrated into our staff training)	\$ 40.84	\$ 326.72		\$ 326.72	per year (start year 2)
		NPDES PGMW II	8	per year (integrated into our staff training)	\$ 45.26	\$ 362.08		\$ 362.08	per year (start year 2)
E. Pt 5	Co-permittees shall ensure that all	Planning							
		Environmental							
E. Pt 5	All new development and redevelopment projects in Part 4 are to implement	Planning							
		Environmental							
		NPDES Plan Tech	4	per project (assume 3 projects/year)	\$ 40.84	\$ 490.08		\$ 490.08	per year
E. Pt 5	The Co-Permittees shall develop a	NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once
		Environmental				\$ -			
								E. Pt 5 Totals	\$ 1,041.12 Per Year (ave)
									\$ 6,896.48 One Time

Program E: Pt 6 - Post-Construction BMPs									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval

E. Pt 6	Provide verification of maintenance provisions for LID BMPs, treatment control BMPs, and hydromodification control BMPs by way of final map conditions, legal agreements, conditional use permits, and/or other legally binding maintenance agreements. Pg 41	Planning								
E. Pt 6	Each permittee shall implement a tracking system, and an inspection and enforcement	NPDES Plan Tech	6	once	\$ 40.84	\$ 245.04		\$ 245.04	per year	
		Planner Plan Tech								
		NPDES PGMW II	2	per project (assume 3 projects/year)	\$ 45.26	\$ 271.56		\$ 271.56	per year	
E. Pt 6	Inspect sites for proper installation of LID measures, structural BMPs, treatment control BMPs and hydromodification BMPs. Must be	Planner Plan Tech	2	per project (assume 6 projects/2 years)	\$ 41.04	\$ 492.48		\$ 1,035.60	twice	
		NPDES PGMW II	2	per project (assume 6 projects/2 years)	\$ 45.26	\$ 543.12		\$ 543.12	twice	
E. Pt 6	The Co-Permittees shall update their SUSMP to include,	Planning								
		Environmental								
		NPDES Plan Tech	16	once	\$ 40.84	\$ 653.44		\$ 653.44	once	
								E. Pt 6 Totals	\$ 1,148.09	Per Year (ave)
									\$ 653.44	One Time

Program E: Pt 7 - State Statute Conformity									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval

E. Pt 7	Each Permittee shall incorporate into its CEQA process those additional procedures necessary for considering potential storm water quality impacts and providing for appropriate mitigation when preparing and reviewing CEQA documents. (p. 44)	Planners/Env							
E. Pt 7 Totals								\$ -	Per Year (ave)
								\$ -	One Time

Program E: Pt 8 - Construction Program									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 8	Each copermitttee shall implement a program to control storm water discharges for	Environmental		Already included in planning process.					
		Planning							
		OA II							
		NPDES Plan Tech							
E. Pt 8	Implement a minimum set of BMPs at all construction sites. Pg 46-47	Planning		Already part of current construction process.					

E. Pt 8	shall require the preparation and submittal of an Erosion Control Plan for the Co-Permittee's review and approval prior to issuance of a grading permit. If the Erosion Control Plan is revised, the Co-Permittee shall review and approve those revisions. The Co-Permittee shall not approve any Erosion Control Plan unless it contains appropriate construction site BMPs, identifies specific locations where the BMPs will be installed, and maintenance schedules. The Erosion Control Plan shall include a statement describing the location of BMPs	Planning						
E. Pt 8	Each copermittee shall use an electronic system	OA II	10	per year	\$ 22.45	\$ 224.50		\$ 224.50 per year
E. Pt 8	Each copermittee shall inspect all	NPDES Plan Tech	2	per year	\$ 40.84	\$ 81.68		\$ 81.68 per year
E. Pt 8	Each copermittee shall inspect all	Planning Plan Tech		Already part of current inspection				

E. Pt 8	Prior to approving and/or signing off for occupancy and issuing the Certificate of Occupancy for all construction projects subject to post-construction controls, each copermitee shall require the design engineer to inspect the constructed site design, source control and treatment control BMPs to provide written verification that they have been constructed in compliance with all specifications, plans, permits, ordinances, and this order. Pg 50	Planning							
E. Pt 8	Each copermitee shall initiate, within	NPDES PGMW II Planning Plan Tech		Already part of current inspection					
E. Pt 8 Totals								\$ 306.18	Per Year (ave)
								\$ -	One Time

Program E: Pt 9- Public Agency Activity									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 9	Provide interim Hydromodification	NPDES Plan Tech Environmental	10	once	\$ 40.84	\$ 408.40		\$ 4,084.00	once
E. Pt 9	Implement BMPs as needed at all	NPDES Plan Tech NPDES PGMW II		Already a current practice					
E. Pt 9	Obtain coverage under the Construction General Permit no later than October 8, 2009 for long-term maintenance	OA II	16	per project (assume 3) per year	\$ 22.45	\$ 1,077.60		\$ 1,077.60	per year
		NPDES Plan Tech Environmental	1	per project (assume 3) per year	\$ 40.84	\$ 122.52		\$ 122.52	per year
E. Pt 9	Implement the FishNet 4C manual for road maintenance	NPDES Plan Tech	8	once (training refresher)	\$ 40.84	\$ 326.72		\$ 326.72	once
		PGMW		Already a current practice					

E. Pt 9	Each Co-Permittee shall perform street sweeping of curbed streets in commercial areas and areas subject to high trash generation six times per year (p. 54)	PGMW / GA	50	per year	\$ 45.26	\$ 2,263.00		\$ 2,263.00	per year
E. Pt 9	Each copermitttee shall protect debris and material stockpiles from rain or wind erosion with a cover or sediment barriers. Pg 55	PGMW		Already a current practice					
E. Pt 9	Each Permittee shall eliminate	NPDES Plan Tech	16	once	\$ 40.84	\$ 653.44			
		NPDES PGMW II	30	once	\$ 45.26	\$ 1,357.80	\$ 5,000.00	\$ 7,011.24	once
E. Pt 9	Use a standardized protocol for the routine and non-	OA II	40	once	\$ 22.45	\$ 898.00		\$ 898.00	once
		NPDES Plan Tech	8	once	\$ 40.84	\$ 326.72		\$ 326.72	once
		NPDES Plan Tech	8	per year	\$ 40.84	\$ 326.72		\$ 326.72	per year
E. Pt 9	Implement an IPM program	OA II		Already a current practice					
		NPDES Plan Tech							
E. Pt 9	Each Co-Permittee shall inspect and clean catch basins as necessary, but at least consistent with the following schedule: <u>Priority A</u> : A minimum of 2 times during the wet season and once during the dry season every year; <u>Priority B</u> : A minimum of once per year; and <u>Priority C</u> : As needed, but not less than a minimum of once per permit term (p. 57)	NPDES PGMW II	6	per facility (38) per year	\$ 45.26	\$ 10,319.28		\$ 10,319.28	per year

E. Pt 9	shall require for any public event, permitted private event or wherever it is foreseeable that substantial quantities of trash and litter may be generated, that the following measures are implemented: (A) Conditions be placed on any special use permit issued for such event to control and clean up trash; and (B) Require the proper management of trash and litter generated; and (C) Arrange for temporary screens to be placed on catch basins; or (D) Clean out catch basins, trash receptacles, and grounds as needed in the event area within 24 hours	PGMW	3	per event (assume 40 events per year)	\$ 45.26	\$ 5,431.20	\$ 5,431.20	per year
E. Pt 9	Each Co-Permittee shall install trash	OA II	8	once	\$ 22.45	\$ 179.60	\$ 179.60	once
		PGMW	20	once	\$ 45.26	\$ 905.20	\$ 1,905.20	once
E. Pt 9	Catch Basin Cleaning (p. 57-58) including priority	NPDES PGMW II	80	per year	\$ 45.26	\$ 3,620.80	\$ 3,620.80	per year
		NPDES Plan Tech	4	per year	\$ 40.84	\$ 163.36	\$ 163.36	per year
		OA II	20	per year	\$ 22.45	\$ 449.00	\$ 449.00	per year
E. Pt 9	Each Co-Permittee shall inspect 20% of the catch basins on an annual basis for the legibility of the catch basin stencil or label nearest each catch basin and inlet when performing storm drain inspections and maintenance (p 57-58)	NPDES PGMW II		Completed during drain inspection/catch basin cleaning process				
E. Pt 9	The Co-Permittees shall consider	PGMW		Costs to be covered by				
		NPDES PGMW II						
	Each Co-Permittee shall implement an	Environmental						
		OA II	16	once	\$ 22.45	\$ 359.20	\$ 359.20	once

E. Pt 9	inspection and maintenance program for all Co-Permittee owned	NPDES Plan Tech	8	once	\$ 40.84	\$ 326.72		\$ 326.72	once	
				per BMP site (assume 8) per year						
		NPDES PGMW II	2		\$ 45.26	\$ 724.16		\$ 724.16	once	
E. Pt 9	Each Co-Permittee may conduct	Environmental								
		OA II		current practice				\$ -	per year	
E. Pt 9	Each Co-Permittee shall, no later than October 1, 2010	OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80	per year	
		NPDES Plan Tech	10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year	
		NPDES PGMW II	10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year	
E. Pt 9	Each Co-Permittee shall, no later than October 1, 2010	OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80	per year	
		NPDES Plan Tech	10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year	
		NPDES PGMW II	10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year	
E. Pt 9	Each Co-Permittee shall, no later than October 1, 2010	OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80	per year	
		NPDES Plan Tech	10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year	
		NPDES PGMW II	10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year	
								E. Pt 9 Totals	\$ 26,625.88	Per Year (ave)
									\$ 16,141.56	One Time

Program E: Pt 10 - Illicit Connection/Discharge									
Program Number	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly Rate (Salary + Benefits)	Total Staff Costs	Equipment/Materials	Total Projected Cost	
			Hours	Interval				Amount	Interval
E. Pt 10	Each Co-Permittee shall implement an IC/ID program. The	OA II	100	once	\$ 22.45	\$ 2,245.00		\$ 2,245.00	once
		NPDES Plan Tech	20	once	\$ 40.84	\$ 816.80		\$ 816.80	once
		NPDES PGMW II	10	per facility (38)	\$ 45.26	\$ 17,198.80		\$ 17,198.80	once
E. Pt 10	Co-Permittees shall establish and maintain a phone hotline and internet site to receive all reports of IC/ID complaints within	OA II		per incident (assume 4) per year				\$ -	per year
		NPDES Plan Tech		current pra				\$ -	per year
		NPDES PGMW II		current pra				\$ -	per year
E. Pt 10	Permittees shall conduct field screening of their storm drain outfalls	OA II	76	once	\$ 22.45	\$ 1,706.20		\$ 1,706.20	once
		NPDES Plan Tech	4	once	\$ 40.84	\$ 163.36		\$ 163.36	once
		NPDES PGMW II	10	once per facility (38)	\$ 45.26	\$ 17,198.80		\$ 17,198.80	once
E. Pt 10	Each Co-Permittee shall maintain a list containing all connections under investigation for possible illicit connection and their status. Pg 61	OA II	10	per year	\$ 22.45	\$ 224.50		\$ 224.50	per year
E. Pt 10	Each Co-Permittee, upon discovery or upon receiving a report of a suspected illicit connection, shall complete an investigation within 21 days, to	OA II		per connection (assume 4) per year				\$ -	per year
		NPDES Plan Tech		current pra				\$ -	per year
		NPDES PGMW II		current pra				\$ -	per year
	Each Co-Permittee,	Environmental							

E. Pt 10	upon confirmation of an illicit storm drain connection, shall ensure the following: (i) Termination of the connection within 180 days of completion of the	OA II	current pra	per connection (assume 4) per year				\$ -	per year
		NPDES Plan Tech	current pra	per connection (assume 4) per year				\$ -	per year
		NPDES PGMW II	current pra	per connection (assume 4) per year				\$ -	per year
E. Pt 10	Each Co-Permittee shall keep records of all illicit connection investigations and the enforcement actions taken to eliminate all illicit connections. Pg 61	OA II	current pra	per year				\$ -	per year
E. Pt 10	Each Co-Permittee shall investigate illicit/illegal discharges during or immediately following containment and cleanup activities, and shall take	OA II	current pra	per incident (assume 4) per year					per year
		NPDES Plan Tech	current pra	per incident (assume 4) per year					per year
		NPDES PGMW II	current pra	per incident (assume 4) per year					per year
E. Pt 10	Each Co-Permittee shall respond, within 1 business day of discovery or a report of a suspected	NPDES Plan Tech	current pra	per incident (assume 4) per year					per year
		PGMW	current pra	per incident (assume 4) per year					per year
E. Pt 10	Each Co-Permittee shall maintain records of all	OA II	current pra	per year				\$ -	per year
		NPDES Plan Tech	current pra	per year				\$ -	per year
		NPDES PGMW II	current pra	per year				\$ -	per year
E. Pt 10 Totals								\$ 224.50	Per Year (ave)
								\$ 39,328.96	One Time

Total Per Year \$ 31,686.67
Total One Time \$ 71,053.04

Total Term Cost \$ 158,433.34
Ave Per Year \$ 229,486.38
\$ 45,897.28

Regional Parks - Current Boundary Draft Maintenance Division Estimated Additional Permit Costs. Organized by Implementation Date.

Time frame	Program Element	Staff Involved	Projected Time Requirements		Staff Hourly	Total Staff Costs	oment/Mate	Total Projected Cost		
			Hours	Interval				Amount	Interval	
7 Days After Adoption	Obtain coverage under the Construction General Permit no later than October 8, 2009 for long-term	OA II	16	per project (assume 3) per year	\$ 22.45	\$ 1,077.60		\$ 1,077.60	per year	
		NPDES Plan Tech Environmental	1	per project (assume 3) per year	\$ 40.84	\$ 122.52		\$ 122.52	per year	
90 Days After Adotion	Provide interim Hydromodification	NPDES Plan Tech Environmental	10	once	\$ 40.84	\$ 408.40		\$ 4,084.00	once	
		OA II	40	once	\$ 22.45	\$ 898.00		\$ 898.00	once	
	Use a standardized protocol for the routine and non-routine	NPDES Plan Tech	8	once	\$ 40.84	\$ 326.72		\$ 326.72	once	
NPDES Plan Tech		8	per year	\$ 40.84	\$ 326.72		\$ 326.72	per year		
1 Year After Adoption	Modify stormwater management programs, protocols,	OA II	10	once	\$ 22.45	\$ 224.50		\$ 224.50	once	
		NPDES Plan Tech Environmental	4	once	\$ 40.84	\$ 163.36		\$ 163.36	once	
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once	
	Develop a strategy to educate Spanish-speaking communities	OA II		once	\$ 22.45	\$ -		\$ -	once	
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once	
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once	
	Develop and implement a strategy to measure	EDC Staff		once	\$ 63.35	\$ -		\$ -	once	
		NPDES Plan Tech	6	once	\$ 40.84	\$ 245.04		\$ 245.04	per year	
	Each permittee shall implement a tracking system, and an inspection and	Planner Plan Tech								
		NPDES PGMW II	2	per project (assume 3 projects/year)	\$ 45.26	\$ 271.56		\$ 271.56	per year	
	Each Permittee shall incorporate into its CEQA process those additional procedures necessary for considering potential storm water quality impacts and providing for appropriate mitigation when preparing and reviewing CEQA documents. (p. 44)	Planners/Env								
			NPDES PGMW II	80	per year	\$ 45.26	\$ 3,620.80		\$ 3,620.80	per year
			NPDES Plan Tech	4	per year	\$ 40.84	\$ 163.36		\$ 163.36	per year
			OA II	20	per year	\$ 22.45	\$ 449.00		\$ 449.00	per year
			Each Co-Permittee shall, no later than October 1, 2010 and	OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80
NPDES Plan Tech				10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year
NPDES PGMW II				10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year
Each Co-Permittee shall, no later than October 1, 2010 and			OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80	per year
			NPDES Plan Tech	10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year
			NPDES PGMW II	10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year
Each Co-Permittee shall, no later October 1, 2010 and annually			OA II	4	per year	\$ 22.45	\$ 89.80		\$ 89.80	per year
			NPDES Plan Tech	10	per year	\$ 40.84	\$ 408.40		\$ 408.40	per year
	NPDES PGMW II	10	per year	\$ 45.26	\$ 452.60		\$ 452.60	per year		
2 Years After Adoption	The Co-Permittees shall coordinate to develop outreach	OA II		once	\$ 22.45	\$ -		\$ -	once	
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once	
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once	
	The Co-Permittees shall develop a comprehensive LID	NPDES PGMW II	8	once	\$ 45.26	\$ 362.08		\$ 362.08	once	
		NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once	
	Planners/Env									

	Each Permittee shall eliminate discharges of	NPDES Plan Tech	16	once	\$ 40.84	\$ 653.44			
		NPDES PGMW II	30	once	\$ 45.26	\$ 1,357.80	#####	\$ 7,011.24	once
	Each Co-Permittee shall install trash	OA II	8	once	\$ 22.45	\$ 179.60		\$ 179.60	once
		PGMW	20	once	\$ 45.26	\$ 905.20	#####	\$ 1,905.20	once
2.5 Years After Adoption	Co-Permittees shall facilitate implementation of LID by providing key	NPDES Plan Tech	8	per year (integrated into our staff training)	\$ 40.84	\$ 326.72		\$ 326.72	per year
		NPDES PGMW II	8	per year (integrated into our staff training)	\$ 45.26	\$ 362.08		\$ 362.08	per year
3 Years After Adoption	The Co-Permittees shall develop and implement a behavioral	OA II		once	\$ 22.45	\$ -		\$ -	once
		NPDES Plan Tech		once	\$ 40.84	\$ -		\$ -	once
		EDC Staff		once	\$ 63.35	\$ -		\$ -	once
4 Years After Adoption	The Co-Permittees shall label 20 percent of all unlabeled storm drain inlets each year, with a goal of 100 percent of all storm drain inlets to be labeled by October 1, 2013 (p. 22-23)	NPDES PGMW II		accounted for below					
	The Co-Permittees shall develop a	NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once
		Environmental				\$ -			
	Each Co-Permittee shall implement an IC/ID program. The	OA II	100	once	\$ 22.45	\$ 2,245.00		\$ 2,245.00	once
		NPDES Plan Tech	20	once	\$ 40.84	\$ 816.80		\$ 816.80	once
		NPDES PGMW II	10	per facility (38)	\$ 45.26	\$ 17,198.80		\$ 17,198.80	once
5 Years After Adoption	Permittees shall conduct field screening of their storm drain	OA II	76	once	\$ 22.45	\$ 1,706.20		\$ 1,706.20	once
		NPDES Plan Tech	4	once	\$ 40.84	\$ 163.36		\$ 163.36	once
		NPDES PGMW II	10	once per facility (38)	\$ 45.26	\$ 17,198.80		\$ 17,198.80	once
	Include contact information in outreach efforts. Update by July 1 st of each year. Each Co-permittee is responsible for keeping current updated contact information in an easily accessible page on their websites. Pg 23	OA II	2	per year	\$ 22.45	\$ 44.90		\$ 44.90	per year
	Submit detailed annual budget summary for the	OA II	16	per year	\$ 22.45	\$ 359.20		\$ 359.20	per year
		NPDES Plan Tech	1	per year	\$ 40.84	\$ 40.84		\$ 40.84	per year
	The Co-Permittees shall label 20 percent of	Drain labels					\$ 800.00	\$ 800.00	once
		NPDES PGMW II	3	per year	\$ 45.26	\$ 135.78		\$ 135.78	per year
	Co-Permittees shall include contact	OA II	2	per year	\$ 22.45	\$ 44.90		\$ 44.90	per year
		NPDES Plan Tech	1	per year	\$ 40.84	\$ 40.84		\$ 40.84	once
	Permittees shall make a minimum impression	NPDES Plan Tech		per year	\$ 40.84	\$ -		\$ -	per year
		EDC Staff		per year	\$ 63.35	\$ -		\$ -	per year

Every Year	Each Co-Permittee shall inspect and clean catch basins as necessary, but at least consistent with the following schedule: <u>Priority A</u> : A minimum of 2 times during the wet season and once during the dry season every year; <u>Priority B</u> : A minimum of once per year; and <u>Priority C</u> : As needed, but not less than a minimum of once per permit term (p. 57)	NPDES PGMW II	6 per facility (38) per year	\$ 45.26	\$ 10,319.28	\$ 10,319.28	per year	
	Each Co-Permittee shall inspect 20% of the catch basins on an annual basis for the legibility of the catch basin stencil or label nearest each catch basin and inlet when performing storm drain inspections and maintenance (p 57-58)	NPDES PGMW II		Completed during drain inspection/catch basin cleaning process				
	Each Co-Permittee shall, no later than October 1, 2010 and annually thereafter, train all of their employees in targeted	OA II		Costs already included above				
		NPDES Plan Tech		Costs already included above				
		NPDES PGMW II		Costs already included above				
	Each Co-Permittee shall, no later than October 1, 2010 and annually thereafter, train all of their employees who use or	OA II		Costs already included above				
		NPDES Plan Tech		Costs already included above				
		NPDES PGMW II		Costs already included above				
	Each Co-Permittee shall, no later October 1, 2010 and annually thereafter, train all of their employees who are responsible for	OA II		Costs already included above				
		NPDES Plan Tech		Costs already included above				
NPDES PGMW II			Costs already included above					
Each Co-Permittee shall perform street sweeping of curbed streets in commercial areas and areas subject to high trash generation six times per year (p. 54)	PGMW / GA	50 per year		\$ 45.26	\$ 2,263.00	\$ 2,263.00	per year	

Every 2 Years	Provide schools with materials to educate at	NPDES Plan Tech		EDC already covers		\$ -		\$ -	twice
		EDC Staff		RP's education		\$ -		\$ -	twice
	Inspect sites for proper installation of LID measures, structural BMPs, treatment	Planner Plan Tech	2	per project (assume 6 projects/2 years)	\$ 41.04	\$ 492.48		\$ 1,035.60	twice
		NPDES PGMW II	2	per project (assume 6 projects/2 years)	\$ 45.26	\$ 543.12		\$ 543.12	twice
Install signs discouraging illegal dumping at public	OA II	6	once	\$ 22.45					
	NPDES Plan Tech	2	once	\$ 40.84					
Public Information and Participation Program:	NPDES PGMW II	3	sign (assume 15)	\$ 45.26	\$ 2,036.70	#####	\$ 3,536.70	once	
	EDC Staff		Already accounted for in current EDC activities.						
Implement a Planning and Land Development Program to: minimize	Environmental								
	NPDES Plan Tech	80	once	\$ 40.84	\$ 3,267.20		\$ 3,267.20	once	
Employ numeric sizing criteria for structural treatment BMPs	Environmental								
	NPDES Plan Tech	4	per project (assume 3 projects/year)	\$ 40.84	\$ 490.08		\$ 490.08	per year	
Incorporate into its entitlement process	Planning								
	Environmental								
Implement post-construction treatment to mitigate all project-related storm water	Planning								
	NPDES Plan Tech	10	per project (assume 3 projects/year)	\$ 40.84	\$ 1,225.20		\$ 1,225.20	per year	
All new development and redevelopment	Planning								
	Environmental								
Co-permittees shall ensure that all storm	Planning								
	Environmental								
All new development and redevelopment projects in Part 4 are to implement hydrologic	Planning								
	NPDES Plan Tech	4	per project (assume 3 projects/year)	\$ 40.84	\$ 490.08		\$ 490.08	per year	
Provide verification of maintenance provisions for LID BMPs, treatment control BMPs, and hydromodification control BMPs by way of final map conditions, legal agreements, conditional use permits, and/or other legally binding maintenance agreements. Pg 41	Planning								
	Environmental								
The Co-Permittees shall update their SUSMP to include, at a	NPDES Plan Tech	16	once	\$ 40.84	\$ 653.44		\$ 653.44	once	
	Environmental								
Each copermittee shall implement a program to control storm water discharges for construction activity at	Planning		Already included in planning process.						
	OA II			\$ 22.45					
	NPDES Plan Tech			\$ 40.84					
	NPDES PGMW II			\$ 45.26					

Implement a minimum set of BMPs at all construction sites. Pg 46, 47	Planning		Already included in construction process.					
shall require the preparation and submittal of an Erosion Control Plan for the Co-Permittee's review and approval prior to issuance of a grading permit. If the Erosion Control Plan is revised, the Co-Permittee shall review and approve those revisions. The Co-Permittee shall not approve any Erosion Control Plan unless it contains appropriate construction site BMPs, identifies specific locations where the BMPs will be installed, and maintenance schedules. The Erosion Control Plan shall include a statement describing the location of BMPs and rationale for BMP selection, as well as a statement confirming that the owner and contractor are aware that the selected BMPs must be	Planning							
Each copermitee shall use an electronic system to track	OA II	10	per year	\$ 22.45	\$ 224.50		\$ 224.50	per year
	NPDES Plan Tech	2	per year	\$ 40.84	\$ 81.68		\$ 81.68	per year
	Planning							
Each copermitee shall inspect all construction	Planning Plan Tech		Already completed					
	NPDES PGMW II		during current inspection					

Unknown

Prior to approving and/or signing off for occupancy and issuing the Certificate of Occupancy for all construction projects subject to post-construction controls, each copermitee shall require the design engineer to inspect the constructed site design, source control and treatment control BMPs to provide written verification that they have been constructed in compliance with all specifications, plans, permits, ordinances, and this order. Pg 50	Planning							
Each copermitee shall initiate, within one	NPDES PGMW II Planning Plan Tech		Already completed during current inspection					
Implement BMPs as needed at all	NPDES Plan Tech NPDES PGMW II		Already a current practice					
Implement the FishNet 4C manual for road maintenance projects	NPDES Plan Tech PGMW	8	once (training refresher) Already a current practice	\$ 40.84	\$ 326.72		\$ 326.72	once
Each copermitee shall protect debris and material stockpiles from rain or wind erosion with a cover or sediment barriers. Pg 55	PGMW		Already a current practice					
Implement an IPM program incorporating	OA II NPDES Plan Tech		Already a current practice					

Each Co-Permittee shall require for any public event, permitted private event or wherever it is foreseeable that substantial quantities of trash and litter may be generated, that the following measures are implemented: (A) Conditions be placed on any special use permit issued for such event to control and clean up trash; and (B) Require the proper management of trash and litter generated; and (C) Arrange for temporary screens to be placed on catch basins; or (D) Clean out catch basins, trash receptacles, and grounds as needed in the event area within 24 hours subsequent to the event. Pg 57	PGMW		per event (assume 340 events per year)	\$ 45.26	\$ 5,431.20	\$ 5,431.20	per year
The Co-Permittees shall consider installing	PGMW		Costs depend on funding/grants awarded.				
Each Co-Permittee shall implement an inspection and maintenance program for all Co-Permittee	Environmental						
	OA II	16	once	\$ 22.45	\$ 359.20	\$ 359.20	once
	NPDES Plan Tech	8	once	\$ 40.84	\$ 326.72	\$ 326.72	once
Each Co-Permittee may conduct repairs of	NPDES PGMW II	2	per BMP site (assume 8) per year	\$ 45.26	\$ 724.16	\$ 724.16	once
	Environmental						
Co-Permittees shall establish and maintain a phone hotline and internet site to receive all reports of IC/ID	OA II		current practice			\$ -	per year
	OA II		per incident (assume 4) per year			\$ -	per year
	NPDES Plan Tech		current pra			\$ -	per year
Each Co-Permittee shall maintain a list containing all connections under investigation for possible illicit connection and their status. Pg 61	NPDES PGMW II		per incident (assume 4) per year			\$ -	per year
	OA II	10	per year	\$ 22.45	\$ 224.50	\$ 224.50	per year
Each Co-Permittee, upon discovery or upon receiving a report of a suspected illicit	OA II		per connection (assume 4) per year			\$ -	per year
	NPDES Plan Tech		per connection (assume 4) per year			\$ -	per year

connection, shall complete an Each Co-Permittee, upon confirmation of an illicit storm drain connection, shall ensure the following: (i) Termination of the connection within 180	NPDES PGMW II	current pra	per connection (assume 4) per year				\$ -	per year
	Environmental							
	OA II	current pra	per connection (assume 4) per year				\$ -	per year
	NPDES Plan Tech	current pra	per connection (assume 4) per year				\$ -	per year
Each Co-Permittee shall keep records of all illicit connection investigations and the enforcement actions taken to eliminate all illicit connections. Pg 61	NPDES PGMW II	current pra	per connection (assume 4) per year				\$ -	per year
	OA II	current pra	per year				\$ -	per year
Each Co-Permittee shall investigate illicit/illegal discharges during or immediately following containment and cleanup activities,	OA II	current pra	per incident (assume 4) per year					per year
	NPDES Plan Tech	current pra	per incident (assume 4) per year					per year
	NPDES PGMW II	current pra	per incident (assume 4) per year					per year
Each Co-Permittee shall respond, within 1 business day of discovery or a report of	NPDES Plan Tech	current pra	per incident (assume 4) per year					per year
	PGMW	current pra	per incident (assume 4) per year					per year
Each Co-Permittee shall maintain records of all illicit/illegal	OA II	current pra	per year				\$ -	per year
	NPDES Plan Tech	current pra	per year				\$ -	per year
	NPDES PGMW II	current pra	per year				\$ -	per year

One Time Costs by 3 months after adoption #####
One Time Costs by Year 1 after adoption \$ 387.86
One Time Costs by Year 2 after adoption #####
One Time Costs by Year 3 after adoption \$ -
One Time Costs by Year 4 after adoption #####
One Time Costs by Year 5 after adoption #####

Yearly Costs Beginning in Year 1 #####
Yearly Costs Beginning in Year 2 \$ 688.80
Yearly Costs Beginning in Year 3 \$ -
Yearly Costs Beginning in Year 4 \$ -
Yearly Costs Beginning in Year 5 \$ -

Two time costs #####
Annual Costs #####

Unknown Time Line Costs - Yearly #####
Unknown Time Line Costs - One Time #####

Permit Term Costs

Year 1	\$ 5,696.58	one time
	\$ 9,129.00	per year
Year 2	\$ 12,725.32	one time
	\$ 688.80	per year
Year 3	\$ -	one time
	\$ -	per year
Year 4	\$ 23,527.80	one time
	\$ -	per year
Year 5	\$ 19,068.36	one time
	\$ -	per year
Annual Cost	\$ 22,006.63	per year
One Time Cost	\$ 10,034.98	one time
Total One Time	\$ 71,053.04	
Average Yearly	\$ 31,686.67	
Total Term	\$ 229,486.38	
Ave Per Year	\$ 45,897.28	



City of Santa Rosa

September 1, 2009

John Short, Senior Water Resources Control Engineer
North Coast Regional Water Quality Control Board
5550 Skylane Boulevard, Suite A
Santa Rosa, CA 95403

RE: CITY OF SANTA ROSA DETAILED COST ESTIMATE FOR DRAFT ORDER NO. R1-2009-0050 -DRAFT NPDES MUNICIPAL SEPARATE STORM SEWER SYSTEM DISCHARGE PERMIT

Dear John:

In response to your August 20, 2009 request for additional cost information, City staff has collaborated to extensively review the second draft National Pollutant Discharge Elimination System (NPDES) Storm Water Permit issued by the North Coast Regional Water Quality Control Board (Regional Water Board) to determine its implications on City staff/resources and current programming.

During the course of this review, the significant increase in cost for compliance has been repeatedly recognized as one of the biggest roadblocks to successfully implementing the new Permit as written. In recognition of this constraint, the City is providing the enclosed detailed cost estimate which identifies specific program components of the new Permit and their associated costs for your consideration. As requested, the total and increased costs to implement the new Permit are detailed as well as an estimated annual cost per household for comparison to state and national averages. The annual cost to implement the existing permit has also been provided as a reference as well as to demonstrate the significant amount of money currently spent on the City storm water management program for storm water permit compliance.

The City intends to continue its comprehensive, cost-effective storm water pollution control program to protect and improve water quality in the Santa Rosa's waterways. Since 1996, the City has maintained compliance with its storm water permit and has funded several beneficial elements beyond those required. These have included the Creek Stewardship program, an Environmental Crimes Detective, the award-winning Summer 2008 Storm Water & Creeks Program Summary, the Santa Rosa High School bioassessment educational program and more. Unfortunately, some of these effective and established program elements will need to be curtailed or cut to preserve funding for compliance with the new provisions within the Draft Permit.

The City is committed to improve water quality in Santa Rosa's waterways and to reduce/prevent storm water pollution. However, until additional funding sources are secured for the storm water program, achieving compliance with the new requirements presents a significant financial challenge to the City. It is hoped that this evaluation will serve as sufficient justification for the City's ongoing concerns about cost to the Regional Water Board and inspire cost saving revisions to the Draft Permit with appropriate sensitivity to local conditions.

UTILITIES DEPARTMENT

69 Stony Circle • Santa Rosa, CA 95401
Phone: (707) 543-4200 • Fax: (707) 543-3936

If there are any questions or concerns regarding the enclosed estimates, please contact Heaven Hix, Associate Civil Engineer-Storm Water at 543-4530 or hhix@srcity.org. Additionally, the City would be willing to meet in person to review the cost evaluation if deemed beneficial by the Staff.

Finally, it is the City's hope that with continued coordination between the Regional Water Board and the Copermittees that an effective and cost-efficient Permit will be adopted. Your efforts toward this regard are much appreciated.

Sincerely,

A handwritten signature in black ink, appearing to read "Rita M. Miller". The signature is fluid and cursive, with a large loop at the end.

Rita M. Miller, P.E.
Supervising Engineer

cc: Mona Dougherty, NCRWQCB
Kevin Booker, SCWA
Nathan Quarles, Sonoma County PRMD

City of Santa Rosa Detailed Cost Estimate Based on *Second* Draft of Order R1 2009 0060
as requested by the North Coast Region of the California Regional Water Quality Control Board

	Initial Start up Cost Required by New Permit	Calculation of Cost for Initial Start up -New Permit	Annual Cost Required by the New Permit	Calculation of Cost Annually- New Permit	Current Annual Costs (Existing Permit)	Increase in Annual Cost Due to New Permit	Beyond Compliance	Page	Item #	Explanation of Cost
SALARIES AND BENEFITS FOR STORMWATER PROGRAM STAFF										
1			\$932,330		\$805,306	\$127,024	\$127,024			Salary/benefits expenses associated with Storm Water & Creeks Team members involved in the storm water management program. Staff include 1 Associate Engineer, 2 Civil Eng'g Technicians, 1 Sr Environmental Specialist, 1.5 Environmental Specialists, 1 Admin Technician, 1 Senior Admin Assistant, 1 Quality Control Associate as well as a portion of time from a Supervising Engineer and Deputy Director. Also includes associated costs for supplies, training, overhead, etc. This does not include cost of staff when involved with non-storm water related projects, such as environmental permit coordination for CIP projects.
2						N/A	\$58,458			The City funds 1 full time position in the Police Dept. The cost is shared between the Storm Water Team and the Environmental Compliance section (to investigate/enforce illicit wastewater discharge concerns.)
3			\$71,534		\$71,534	\$0				Due to the economic slowdown, development fee payments to the City are at a minimum and are not sufficient to cover staff cost for SUSMP program coordination.
4			\$37,060		\$37,060	\$0				Cost for portion of site grading inspection staff.
5			\$10,000		\$7,226	\$2,774				To maintain/update storm drain mapping (mainlines, manholes, no laterals) on City GIS.
6			\$32,500		\$32,500	\$0				Due to the extensive outreach requirements of the NPDES storm water permit/storm water management program, the team funds 3/8 of this full time position.
ADMINISTRATIVE										
7			\$9,000		\$8,360	\$640				City membership in RRWA is beneficial to promote regional consistency in promoting storm water awareness and pollution prevention.
8					\$22,000	\$0				For cost savings, the Permittees will prepare the '09-10 Annual Report in-house, thereby eliminating the consultant fee associated with this task.
9			\$10,000		\$9,300	\$700				One third of total permit fees for the NPDES storm water permit are paid by each Permittee. Cost shown reflects City share.
10			unknown		\$30,000	\$0				Costs dependent on final determination of requirements in renewed NPDES storm water permit.
11			\$24,000		\$24,000	\$0				County fee, this method is the most cost effective means of collection, annually placed on the County tax roll.
PROGRAMS										
12	\$100,000					\$0		20	1	Process to include significant staff time including planners, engineers, technical staff, legal council, review committee, City Council.
13	\$8,000	(4 hours/ facility) x (2 inspectors) x (15 facilities) for smoke and/or dye testing + other inspection	\$2,000	2 hour follow-up inspection		\$2,000		31		Current best estimate of additional staffing needed to comply with proposed requirements, above and beyond current inspection requirements.
STORM DRAIN MAINTENANCE/CREEK/ MAPPING										
14			\$200,000		\$576,052	N/A				Cleaning is funded through both the storm water utility and the General Fund.
15						N/A	\$35,000			Crews coordinated through SCWA for manual creek maintenance.
16	\$25,000	Quarter time position to identify need.	\$25,000	Quarter time position for maintenance.		\$25,000		22-23	2(a)(1)	Based on best professional judgment of effort required to meet proposed permit requirements.

City of Santa Rosa Detailed Cost Estimate Based on *Second* Draft of Order R1 2009 0060

as requested by the North Coast Region of the California Regional Water Quality Control Board

	Initial Start up Cost Required by New Permit	Calculation of Cost for Initial Start up -New Permit	Annual Cost Required by the New Permit	Calculation of Cost Annually- New Permit	Current Annual Costs (Existing Permit)	Increase in Annual Cost Due to New Permit	Beyond Compliance	Page	Item #	Explanation of Cost
17			\$4,000	\$400 design and installation x 10 signs/yr		\$4,000		22	2(a)(1)	Cost included bracket, pole, staff time, equip, etc.
18	\$500,000	New vector truck	\$562,512	Additional quarter time supervisor, 2 full time maintenance workers, quarter time tech position.	\$312,512	\$250,000		56-57	9	Costs based on going from cleaning once a year to 3 times for high priority catch basins.
19	\$25,000	160 hrs tech position, 80 hrs crew supervisor, + creation of database	\$100,000	80 hrs tech position, 80 hrs crew supervisor, 360 hrs maintenance worker		\$100,000		58	9(h)	Based on best professional judgment of effort required to meet proposed permit requirements.
OUTREACH										
21						N/A	\$22,000			Based on actual costs paid to Envirichment and Sotoyome Resource Conservation Distriction for program implementation. Cost of City coordination included in SW&C Team cost noted above.
22			\$15,000			\$15,000				Based on actual annual contributions to EDC to support annual six-month "Down the Drain" exhibit which features storm water pollution prevention education/outreach geared toward elementary school students.
23					\$29,000	\$0				Based on actual costs.
24			\$9,500		\$9,500	\$0				Based on actual costs.
25	\$80,000					\$0		22	1B	Based on hire of consultant to conduct a before and after study of observed behavior of randomly selected sample of the population.
26	\$50,000	Initial design and development of materials and target audience.	\$9,000	(3 videos x \$2500 each) +(\$1500 for 400 brochures/yr)		\$9,000		23	2	Require the services of social studies professionals and focus groups to assess if outreach methods were "culturally effective."
27			\$18,500	(20,000 brochures x \$0.20 ea) + \$8,500 for radio add + \$4,000 for cinema add + \$2,000 for 2 videos		\$18,500		24	Part 2 (d)	Considering outreach to homes and business only.
28	\$10,000		\$7,000			\$7,000		24	3(a)(1)	Based on current print job cost of \$3,500 + expansion of target audience.
29	\$18,000	Work with educators for design and development (320 hr). Production of a song (\$2,000).	\$11,111	(20% of 27,778 students x \$2/student)		\$11,111		24	6&7	Outreach to include: Posters, videos, worksheets, music, teaching materials, displays, and class room kits.
30	\$25,000					\$0		22	1A	Based on actual cost of Community Survey completed in FY 07-08.
SUSMP/DEVELOPMENT										
31	\$20,000		\$1,034,000	(((\$47,000,000 total project cost for road reconstruction for next 5 years+10% in new inpervious surface) x 10% for SUSMP)/ 5 years	\$20,000	\$1,014,000		37	b	Cost shown is based on understanding that this requirement will only apply to new impervious surface and road reconstruction over 10,000sf. If requirement applies to all City projects over 10,000 sf, cost would be \$3,000,000 annually based on assumed 10% increase in CIP project cost, estimate calculated from 09/10 budgets for PW CIP, UT CIP (water & sewer) and CIP Laguna Treatment Plant of \$29,927,856. If threshold is kept at 1 acre (not reduced to 10,000 sf) savings to City would be \$660,000 over permit term, based on proposed road reconstruction project estimates.
32	\$16,000	4 staff x 80 hrs= 320 hrs	\$100,000	1 full time position		\$100,000		35	5(a)	Based on best professional judgment of effort required to meet proposed permit requirements.
33	\$16,000	4 staff x 80 hrs= 320 hrs	\$100,000	1 full time position		\$100,000		36	6	Based on best professional judgment of effort required to meet proposed permit requirements.
34	\$2,000	40 hrs for manual acceptance				\$0		38	2(a)(2)	Process to include coordination by Permittees, technical revisions, administrative revisions, release of draft, presentation, review of comments, revisions, release of final, and training.
35	\$25,000	Implementation of LID to City practices (Manual to be produced by SCWA)	\$25,000	Quarter time position/ 1 yr		\$25,000		38	2(a)(3)	*May not be necessary if LID Manual being prepared by SCWA satisfies requirements.
36	\$20,000	4 modules x \$5000 each	\$4,000	2 staff x 40 hrs= 80 hr		\$4,000		38	2(a)(4)	Based on best professional judgment of effort required to meet proposed permit requirements.

City of Santa Rosa Detailed Cost Estimate Based on *Second* Draft of Order R1 2009 0060
as requested by the North Coast Region of the California Regional Water Quality Control Board

	Initial Start Up Cost Required by New Permit	Calculation of Cost for Initial Start Up -New Permit	Annual Cost Required by the New Permit	Calculation of Cost Annually- New Permit	Current Annual Costs (Existing Permit)	Increase in Annual Cost Due to New Permit	Beyond Compliance	Page	Item #	Explanation of Cost
37	\$33,340	1/3 of Consultant Report cost (\$100,000 total)	\$50,000	Half time position		\$50,000		40	2c(1)C	Based on best professional judgment of effort required to meet proposed permit requirements.
38	\$8,340	1/3 of report cost (\$25,000 total)	\$5,000	staff time for implementation		\$5,000		40	2c(1)E	Based on best professional judgment of effort required to meet proposed permit requirements.
39	\$16,000	4 staff x 80 hrs= 320 hrs				\$0		41	1	Based on best professional judgment of effort required to meet proposed permit requirements.
40	\$40,000	software/training	\$25,000	Quarter time position/1 yr		\$25,000		42	2(a)	Based on best professional judgment of effort required to meet proposed permit requirements.
41	\$8,000	2 staff x 80 hrs= 160 hr	\$100,000	1 full time position/ 1 yr		\$100,000		42	2(b)	Greater number of projects inspected due to lower project threshold.
42	\$16,000	4 staff x 80 hrs= 320 hrs	\$100,000	1 full time position/ 1 yr		\$100,000		42	2(c)	Greater number of projects inspected due to lower project threshold.
43	\$16,000	4 staff x 80 hrs= 320 hrs	\$50,000	Half time position/ 1 yr		\$50,000		42	2(d)	Greater number of projects inspected due to lower project threshold.
44	\$80,000	4 staff x 40 hrs= 160 hrs	\$50,000	Half time position/ 1 yr		\$50,000		43	3(a)	Based on best professional judgment of effort required to meet proposed permit requirements.
45	\$50,000	1/3 of Consultant Report cost (\$150,000 total)	\$100,000	1 full time position		\$100,000		44	5	Based on best professional judgment of effort required to meet proposed permit requirements.
MONITORING										
46			\$56,250		\$56,250	\$0				Based on actual estimates provided by lab.
48	\$30,000	3 new automatic samplers	\$10,000	(\$2905.50 analysis cost per site + 50 hrs staff time) / 2		\$10,000		1	A1	Based on actual estimates provided by lab.
49			\$7,000	(\$726.38 sampling cost per event x 2 sites x 4 events) + (2 positions x 6 hrs/event x 4 events)		\$7,000		2	A2	Based on actual estimates provided by lab.
50			\$15,000	(\$2013.33 per site x 3 sites/event x 2 events/yr)+(2 positions x 4 hrs/event x 2 events/year) + 40 hrs prep/year		\$15,000		3	B2	\$ 2013.33/site quote provided by Pacific EcoRisk
51	\$9,000	\$5,100 lab cost for 5 sites + 64 hrs staff time				\$0		3	C1	Based on actual estimates provided by lab.
52			\$2,500	52 hrs staff time		\$2,500		3	D1	Based on staff experience of past year's sampling efforts.
53	\$10,000	\$4000 for infrared flight + 120 hrs staff analysis				\$0		3	D2	\$4,000 quote from CBC construction
CREEK STEWARDSHIP										
54			\$4,700			\$4,700				
55			\$2,900			\$2,900				
56			\$14,000			\$14,000				
TOTALS	\$1,256,680		\$3,945,397		\$2,050,600	\$2,315,249	\$242,482			

Total Cost of Current Permit (5 Year Term)=	\$10,253,000
Total Cost to Implement New Permit (5 Year Term)=	\$20,983,666
Total Increase in Cost to Implement New Permit (5 Year Term)=	\$10,730,666

Total Cost per Household for Current permit =	\$27.38
Total Cost per Household for New Permit =	\$49.25