

TMDL Task Force/Riverside Co MS4 Permit Deliverables Due in FY 2011-12:

Schedule of Deliverables	Status
2011	
<ul style="list-style-type: none"> - Regional Board has deferred the implementation of the Phase-2 Monitoring Program for for 12-24 months. - Task Force will implement revised monitoring plans for Lake Elsinore and Canyon Lake and continue to implement the Phase-1 watershed-wide monitoring program. - Task Force will submit a Comprehensive Nutrient Reduction Plan by the end of the year . 	
Early 2011	
<ul style="list-style-type: none"> - Task Force will calculate load reduction required for each entity named in the TMDL and estimate cost of designing, constructing and operating the Phase 1 and Phase 2 Projects Alternatives. - Extend current O&M Agreement for Lake Elsinore Aeration and Mixing Systems for 12 months (due to expire on June 30, 2011). 	
Spring 2011	
<ul style="list-style-type: none"> - Task Force will estimate nutrient reduction credits available from each of the proposed projects and develop the preliminary CNRP implementation strategy including a draft Pollutant Trading Plan. - Task Force will employ the newly developed spreadsheet tool to calculate individual nutrient loads for each discharging entity named in the TMDL. 	
Due April 30, 2011	
<ul style="list-style-type: none"> - The Task Force will submit an updated QAPP in accordance with the revised monitoring plans submitted to the Regional Board. - Transmit a signed copy of the revised O&M Agreement for Lake Elsinore Aeration and Mixing Systems to the Regional Board. 	<ul style="list-style-type: none"> -Updated QAPP submitted to Regional Board on 4/12/2011 and -Copy of Revised O&M Agreement for Lake Elsinore Aeration and Mixing System submitted to Regional Board on 4/30/2011
Summer 2011	
<ul style="list-style-type: none"> Task Force will seek financial commitments from those willing to sponsor the Phase 2 projects in return for nutrient reduction credits. 	
Due June 30, 2011	
<ul style="list-style-type: none"> - Submit Draft Comprehensive Nutrient Reduction Plan (CNRP) including: <ul style="list-style-type: none"> - a Phase-2 Monitoring Program - b Phase-2 Projects Plans - c Fishery management program (to begin in 2012 at earliest) - O&M Agreement for Lake Elsinore Aeration and Mixing Systems. 	<ul style="list-style-type: none"> Phase-2 Projects Plan for Lake Elsinore submitted to Regional Board on 6/30/2011
Due August 31, 2011	
<ul style="list-style-type: none"> - Annual Report: in-lake and watershed monitoring program. 	
Due December 31, 2011	
<ul style="list-style-type: none"> - Submit Comprehensive Nutrient Reduction Plan (CNRP). 	

Long Term 2011-2020

It is expected that the Regional Board will review and approve the CNRP sometime during 2012 and that project construction can commence no later than 2013. Beginning in 2011 through 2014 Stakeholders will implement specific Phase-2 nutrient control projects described in CNRP. All Phase 2 projects will be scheduled to be implemented by December 31, 2014 following which, stakeholders will commence collecting the water quality data necessary to assess actual effectiveness and demonstrate compliance with the Response Targets in 2015.

Completing construction of the first Phase 2 Alternative and operating the project in accordance with plans approved by the Regional Board would constitute interim compliance with the technology-based effluent limitations, the narrative water quality objectives, and the related TMDL targets until 2020. Each year, beginning in 2016, the LECL TMDL TF parties will prepare and submit a report to the Regional Board with data to support the claim that continuing operation of all Phase 1 and future Phase 2 projects as needed to achieve full attainment of the TMDL Response Targets by December 31, 2020.

Long Term Monitoring Program

Between FY 2011-2012 and 2014-2015 the watershed-wide monitoring program will be substantially reduced.

The CNRP will include a detailed, long-term monitoring program designed to demonstrate compliance with the TMDL targets.

Long Term Modeling

No future modeling planned as Task Force will devote available resources toward accelerated project implementation through the Comprehensive Nutrient Reduction Plan.

FY 2012-13 Budget: Lake Elsinore & Canyon Lake TMDL Task Force

Summary Task Force Expenditures

Budget
2012-13

Task Force Regulatory/Administrative Expenses

1. Task Force Administration (1/2 of past annual costs)		
Task Force Administrator		\$ 50,000
Annual Water Quality Reporting and Database Management		
Amend Task Force Agreement		
Grant Preparation		
2. TMDL Compliance Expert		
Risk Sciences		\$ 50,000
3. TMDL Compliance Monitoring		
Watershed-wide Nutrient Monitoring Program		
Watershed-wide Nutrient Monitoring (Weston Solutions)		\$ 70,000
Wet Year Watershed-wide Nutrient Monitoring (RCFC&WCD)		RCFC&WCD credit
Lab Analysis, Watershed-wide Monitoring (RCFC&WCD)		RCFC&WCD credit
Stream gauge O&M (RCFC&WCD)		RCFC&WCD credit
Lake Elsinore Nutrient Monitoring Program		
Lake Elsinore Nutrient Monitoring & Lab Analysis (1/2 of past annual costs) (EVMWD)		EVMWD credit
Canyon Lake Nutrient Monitoring Program		
Canyon Lake Nutrient Monitoring & Lab Analysis (1/2 of past annual costs) (EVMWD)		\$ 65,000
Contingency (approximately 10% of direct stakeholder expenses)		\$ 23,500
TMDL Task Force Regulatory/Administrative Budget		\$ 258,500

TMDL Implementation Project Expenses

1. Pollutant trading Program Administration (LESJWA)		
2. Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M		
Fishery Management O&M		
3. Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System		
CEQA / Permitting		\$ 60,000
Detailed Design (15% of construction cost)		\$ 300,000
Costruction		
O&M		
Project Administration (10% of budgeted expenses)		\$ 36,000
Chemical Additions		
TMDL Task Force Implementation Budget		\$ 396,000

Stakeholder Funding \$ Credits

1. MS4 Funding Credits (RCFC&WCD)		\$ 79,000
Stream gauge O&M		\$ 64,000
Lab Analysis, Watershed-wide Monitoring		\$ 15,000
Wet Year Watershed-wide Monitoring (weather dependant, funded by contingency)		\$ -
2. Lk Elsinore Comp Water Mgt Agrmt Funding Credits (EVMWD)		\$ 65,000
Lake Elsinore Nutrient Monitoring (1/2 of past annual costs)		\$ 65,000
3. Agricultural & Dairy Operator Funding Credits		\$ -
		\$ -
Total Stakeholder Credits		\$ 144,000

In-Kind Services Share (no Funding \$ Credit)

Phase 2 - Stream Gauge O&M (RCFC&WCD)		\$ 77,000
Storm water data collection at the Cranston gage station (USFS)		\$ 10,000
Total Stakeholder In-Kind Services		\$ 87,000

Detailed Stakeholder Contributions

Budget
2012-13

Stakeholder Allocation

MS4 Co-Permittees (Total)	\$ 155,100
Riverside County	\$ 12,925
City of Beaumont	\$ 12,925
City of Canyon Lake	\$ 12,925
City of Hemet	\$ 12,925
City of Lake Elsinore	\$ 12,925
City of Moreno Valley	\$ 12,925
City of Murrieta	\$ 12,925
City of Perris	\$ 12,925
City of Riverside	\$ 12,925
City of San Jacinto	\$ 12,925
City of Menifee	\$ 12,925
City of Wildomar	\$ 12,925
Elsinore Valley Municipal Water District (EVMWD)	\$ 12,925
San Jacinto Agricultural Operators	\$ 12,925
San Jacinto Dairy & CAFO Operators	\$ 12,925
CALTRANS - freeway	\$ 12,925
CA DF&G - San Jacinto Wetlands	\$ 12,925
US Forest Service (USFS)	-NA-
Eastern Municipal Water District	\$ 12,925
March Air Reserve Base Joint Powers Authority	\$ 12,925
US Air Force (March Air Reserve Base)	\$ 12,925
Total Funding Required	\$ 258,500

Task Force Administration

- Organize and facilitate TMDL TASK FORCE and TAC meetings,
- Perform secretarial, clerical and administrative services, including providing meeting summaries to TMDL TASK FORCE members,
- Manage TMDL TASK FORCE funds and prepare annual reports of TMDL TASK FORCE assets and expenditures,
- Serve as the contracting party, for the benefit of the TMDL TASK FORCE, for contracts with all consultants, contractors, vendors and other entities,
- Seek funding grants to assist with achieving goals and objectives of the TMDL TASK FORCE.
- Coordinate with other agencies and organizations as necessary to facilitate TMDL TASK FORCE work.
- Administer the preparation of quarterly and annual reports, as required by the TMDL Implementation Plan, and submit them as required by the TMDL Implementation Plan on behalf of the TMDL TASK FORCE.

TMDL Compliance Expert

- Support stakeholders as a Regulatory Strategist and Compliance Expert .
- Develop implementation strategy to address TMDL compliance with nutrient targets
- Plan and prepare Basin Plan Amendment for TMDL
- Sub-contract out pollutant trading agreement preparation by consultant