

Approved 2007- 08 Budget: Middle Santa Ana River Pathogen TMDL Task Force

Summary: TMDL Task Force Implementation Schedule and Budget		
Summary Expenses	Fiscal Year	2007-08 Budget
TASK FORCE: Administration	\$	78,000
TASK FORCE: TMDL Compliance Expert	\$	75,000
TMDL Implementation: Task 3 - Watershed-wide Monitoring Program	\$	195,000
TMDL Implementation: Task 4 - Urban Source Evaluation / Management	\$	599,000
Estimated Annual TMDL Implementation Budget	\$	947,000
contingency: (estimated as 10% of Budget)		-na-
Total Estimated Annual TMDL Implementation Budget	\$	947,000
Summary Contributions	Fiscal Year	2007-08 Budget
Stakeholder Funds : Pro Rata Cost Shares	\$	97,000
Matching Funds : Proposition 40 (BMP Implementation Project)	\$	250,000
Grant Funding Spent : Proposition 40 (BMP Implementation Project)	\$	600,000
Total Estimated Annual TMDL Contributions	\$	947,000
Detailed: Named TMDL Party Pro Rata Budget Cost Shares		
MSAR TMDL Task Force Participants Cost Shares:	Fiscal Year	2007-08 Budget
A. San Bernardino County MS4 Program	\$	54,563
San Bernardino County	\$	6,063
Ontario	\$	6,063
Chino	\$	6,063
Chino Hills	\$	6,063
Rancho Cucamonga	\$	6,063
Upland	\$	6,063
Fontana	\$	6,063
Montclair	\$	6,063
Rialto	\$	6,063
B. County of Riverside	\$	6,063
C. City of Riverside	\$	6,063
D. City of Corona	\$	6,063
E. City of Norco	\$	6,063
H. Agriculture Operators	\$	6,063
Agriculture	\$	3,031
Dairy	\$	3,031
I. Forest Service		-na-
Subtotal:	\$	84,875
Non-Participating Named TMDL Parties Cost Shares:	Fiscal Year	2007-08 Budget
F. Pomona	\$	6,063
G. Claremont	\$	6,063
Subtotal:	\$	12,125
Total Stakeholder Pro Rata Cost:	\$	97,000

Detailed Matching Funds : Proposition 40		Fiscal Year	2007-08 Budget
San Bernardino County Flood Control			\$ 118,180
In-kind Match (San Bernardino County Flood Control)			\$ -
Riverside County Flood Control			\$ 131,820
Total Matching Funds			\$ 250,000
Detailed Grant Funds : Proposition 40		Fiscal Year	2007-08 Budget
Proposition 40			\$ 600,000
Total Grant Funds			\$ 600,000

Detailed Pathogen TMDL Task Force Expenses		Fiscal Year	2007-08 Budget
Task Force Administration			\$ 78,000
Grant Funded			\$ 14,500
Stakeholder Match			\$ 41,500
Stakeholder Funded			\$ 22,000
TMDL Compliance Expert			\$ 75,000
Grant Funded			\$ -
Stakeholder Match			\$ -
Stakeholder Funded			\$ 75,000
TMDL Task 3 - Watershed-wide Monitoring Program			\$ 195,000
Grant Funded			\$ 139,000
Stakeholder Match			\$ 56,000
Stakeholder Funded			\$ -
TMDL Task 4 - Urban Source Evaluation / Management			\$ 599,000
Grant Funded			\$ 446,500
Stakeholder Match			\$ 152,500
Stakeholder Funded			\$ -

Description of 2007-08 Task Force Budget

Annual Task Force Administration

1. Organize and facilitate TMDL TASK FORCE meetings,
2. Perform secretarial, clerical and administrative services, including providing meeting summaries to TMDL TASK FORCE members,
3. Manage TMDL TASK FORCE funds and prepare annual reports of TMDL TASK FORCE assets and expenditures,
4. Act as the contracting party, for the benefit of the TMDL TASK FORCE, for contracts with all consultants, contractors, vendors and other entities,
5. Seek funding grants to assist with achieving the work of the TMDL TASK FORCE and other goals and objectives of the TMDL TASK FORCE.
6. Coordinate with other agencies and organizations as necessary to facilitate TMDL TASK FORCE work.
7. Prepare 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.
8. Provide TMDL TASK FORCE members an opportunity to comment and approve any reports or other work product developed.

TMDL Compliance Expert

Task #1: Support stakeholders as a Regulatory Strategist and Compliance Expert .

Task #2: Develop approach for considering natural background loads when assessing TMDL compliance with bacteria targets

Task #3: Facilitate development of a practical regulatory definition for "maximum extent practicable" wrt reducing bacterial loads from controllable human sources.

Task #4: Coordinate with CDM to prepare the final reports for the USE and ASE studies.

TMDL Task 3 - Annual Watershed-wide Monitoring Program

Watershed-Wide Monitoring Program to assess compliance with REC-1 use water quality objectives for fecal coliform and evaluate numeric targets established for E. coli.

Constituents:

Field Analysis: Temperature, conductivity, pH, dissolved oxygen, and turbidity

Laboratory Water Quality Analysis: Fecal coliform, E. coli, and total suspended solids (TSS)

Sample sites (6): Icehouse Canyon Creek, Chino Creek at Central Avenue, Santa Ana River at Pedley Avenue, Santa Ana River at MWD Crossing, Prado Park Lake at Lake Outlet, Mill Creek at Chino-Corona Road

Dry Season (April 1 – October 31):

15 continuous weeks – July to October

5 continuous weeks – May to June (2008)

Wet Season (November 1 – March 31):

11 continuous weeks – December to February

4 samples from one storm event

TMDL Task 4 - Urban Source Evaluation / Management

Characterize Pathogen Indicator Pollution using available water quality data

Implement Best Management Practice (BMP) Pilot Study

Develop BMP Control Strategy and Prioritization Plan

Develop an Urban Source Evaluation Plan (USEP)

Develop a Dairy Source Evaluation Plan (AgSEP)

Description of Revised 2008-09 Task Force Budget

Annual Task Force Administration

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TMDL Compliance Expert 2006-07

Task #1:

TMDL Task 3 - Annual Watershed-wide Monitoring Program

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TMDL Task 4 - Urban Source Evaluation / Management

Additional Characterization of Pathogen Indicator Pollution using available water quality data

Additional Bacteroides Analysis

Addition in-stream monitoring of Santa Ana River at Box Springs Canyon site