

Draft FY 11-12 Emerging Constituents Workgroup Budget Allocation

		FYE 11-12	FYE 10-11
Projected Expenses	SAWPA TF Admin & Contract Adm	\$40,000	\$30,000
	SAWPA EC Annual Sampling Report	\$17,000	\$27,500
	Risk Sciences - Sampling Update	\$30,000	\$30,000
	OCWD Sampling Costs	\$3,600	
	WQ Public Relations Outreach Program	<u>\$50,000</u>	
		\$140,600	<hr/> \$87,500
 Projected Revenue			
		FYE 11-12	FYE 10-11
<i>1-18-08 Cooperative Agreement Parties</i>			
	OCWD	In Kind	In Kind
	SGPWA	\$6,471	\$2,500
	SBVMWD	\$25,000	\$25,000
 <i>1-18-08 Cooperative Agmt Parties & POTWs</i>			
	WMWD	\$25,000	\$25,000
	RIX JPA	\$6,471	\$2,500
	EMWD	\$6,471	\$2,500
	EVMWD	\$6,471	\$2,500
	City of Corona	\$6,471	\$2,500
	City of Riverside	\$6,471	\$2,500
 <i>Other POTWs</i>			
	WRCRWA		
	IEUA	\$6,471	\$2,500
	REDLANDS	\$6,471	\$2,500
	RIALTO	\$6,471	\$2,500
	YVWD	\$6,471	\$2,500
	JCSD	\$6,471	\$2,500
	LEE LAKE WD	\$6,471	\$2,500
	BEAUMONT	\$6,471	\$2,500
	IRWD	<u>\$6,471</u>	<u>\$2,500</u>
	Total	\$140,600	\$85,000
 <i>Other Agency</i>			
	MWDSC	In Kind	

Footnotes:

Chino Basin Watermaster chose not to participate and pay \$2500 share in FYE 10-11
Allocation Breakout: \$25,000 SBVMWD + \$25,000 WMWD + POTWs & other Cooperative Agmt Parties except WRCRWA & OCWD
SBVMWD and WMWD's offered funding portions based on 1/12/09 ltr to SAWPA



28 February 2011

Mark Norton
 Santa Ana Watershed Project Authority
 11615 Sterling Ave.
 Riverside, CA 92503

RE: Proposed Scope-of-Work for Phase 4 of the Emerging Constituents Investigation

Dear Mr. Norton

Per your request, I have prepared the following proposed Scope-of-Work to assist the Emerging Constituents (EC) Task Force in 2011.

In December, 2010 the EC Task Force submitted its first annual report to the Santa Ana Regional Water Quality Control Board. In that document, the Task Force committed to perform another round of sampling and analysis for EC's in 2011. The second round of sampling would be performed in accordance with the plan previously approved by the Regional Board unless the State Water Resources Control Board enacted new requirements that superseded that plan. To date, the State Board has not done so and is unlikely to do so before the next round of samples is due to be collected in the Santa Ana region. Therefore, the proposed Scope-of-Work for the forthcoming year ("Phase 4") is significantly smaller than in the recent past.

Risk Sciences will continue to facilitate EC Task Force efforts in 2011. Table 1 provides a task schedule for Phase 4.

Table 1: Work Breakdown Structure for Phase IV (2011)

#	Task Description	Due Date	Est. Time
1	Meeting with EC Task Force to coordinate 2011 sampling effort.	April, 2011	8 hours
2	Coordinate data summaries with SAWPA staff and meet with EC Task Force to review laboratory results.	Aug., 2011	16 hours
3	Prepare 2011 annual report for submission to Regional Board and meet with EC Task Force to review and revise the draft report.	Oct., 2011	24 hours
4	Present summary of annual report to Regional Board at workshop.	Dec., 2011	8 hours
5	Review and summarize SWRCB's proposed EC monitoring requirements (when published) and meet with Task Force to revise sampling and analysis plans for 2012.	2011	8 hours
6	Provide services to support the Task Force's communication and outreach efforts.	2011	8 hours
Est. Total Level of Effort in 2011			72 hours

Compensation

Table 2: Requested Compensation and Reimbursement

Description	Amount
72 hours of Professional Effort	\$20,160
Est. Travel Expenses (5 trips)*	\$2,650
Total	\$22,810

**Estimate assumes that most meetings can be scheduled to coincide with other projects in Southern California in order to share travel expenses with these other projects.*

Risk Sciences sincerely appreciates the opportunity to continue supporting the Emerging Constituents Task Force.

Respectfully submitted,



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