

**NPDES STORMWATER PROGRAM
SHARED COSTS BUDGET
FOR FISCAL YEAR 2020-21**

**A COOPERATIVE PROJECT OF THE COUNTY OF ORANGE,
ORANGE COUNTY FLOOD CONTROL DISTRICT AND THE
INCORPORATED CITIES OF ORANGE COUNTY**

MAY 27, 2020

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1 Overview of Shared Costs Budget

This budget has been prepared in accordance with the terms of the Orange County National Pollutant Discharge Elimination System (NPDES) Stormwater Permit Implementation Agreement. This Agreement requires the County to develop an operating budget, for review and approval by Permittees, for shared costs of the NPDES stormwater quality permit compliance program.

Costs, termed “shared costs” are incurred by the County acting as designated lead (Principal Permittee) for the Orange County (OC) Stormwater Program (Program). These costs are principally incurred in the areas of (1) implementation, program development, and coordination; (2) regulatory agency liaison and reporting; (3) public education and outreach; and (4) environmental quality monitoring and assessment.

1.1 2020-21 Work Plan

1.1.1 Introduction

In January 2020, a draft FY 2020-21 NPDES Stormwater Program Shared Costs Budget was presented to the NPDES Technical Advisory Committee with a proposed budget of \$7,599,006, a 15% increase from FY 2019-20. By March, the World Health Organization had declared the coronavirus (COVID-19) outbreak a global public health emergency and California Governor Gavin Newsom had issued a statewide stay-at-home order. As a result, all Orange County (OC) cities were contacted and varying budget concerns were identified and many cities requested a decrease in the draft FY 2020-21 NPDES budget, as proposed in January. The draft budget has subsequently been reduced to \$6,339,493, a 17% reduction. While the FY 2020-21 budget as a whole is 4% lower than FY 2019-20, the individual budget shares of North OC Permittees have decreased up to 8% and South OC Permittees' shares have increased up to 3%. The increase for South OC Permittees is due to significant, upcoming deadlines related to the Water Quality Improvement Plan (WQIP).

The principal work effort in fiscal year (FY) 2020-21 for the North OC Watershed Management Area (WMA) will be existing program implementation, potential permit renewal, revisions to the Monitoring and Reporting Program (MRP), and continued project planning efforts for the four principal watersheds through the Watershed Improvement Project Subcommittee (WIPS). Although the exact timing is uncertain, the Santa Ana Regional Water Quality Control Board (Santa Ana Water Board) is considering a draft release and subsequent adoption of a fifth term MS4 permit in FY 2020-21, which is accounted for in the budget planning. Additionally, the Program will still look for opportunities to re-evaluate existing program elements as part of the iterative process. One such opportunity being pursued is modifying and/or enhancing the existing North OC MRP to incorporate pilot trials of new technologies and methods in order to make the reconnaissance program more efficient. Another includes a budgetary allocation for newer bacteria testing techniques and data collection using a new study design developed for the Newport Bay watershed for human waste sources. Also, within this budget is an allocation of funding for consultant support to continue developing project concepts through the Watershed Improvement Projects Subcommittee (WIPS), collaborating with other potential partner agencies, evaluating water quality priorities, identifying grant opportunities, and incorporating new strategies for funding opportunities and related efforts.

For the South OC WMA, FY 2020-21 efforts will be focused on implementing the WQIP, which was accepted by the San Diego Region Water Quality Control Board (San Diego Water Board) on June 20, 2018. Strategies to address the three Highest Priority Water Quality Conditions (HPQWCs) (pathogen health risk, unnatural water balance, and channel erosion) as identified by the WQIP include conducting source identification

investigations within five areas of investigation as outlined in the Comprehensive Human Waste Source Reduction Strategy (CHWSRS) Work Plan, expanding the Outfall Capture Feasibility Study to include ten additional outfalls, a baseline quantification of dry weather flow, finalizing the draft Conceptual Geomorphically-Referenced Basis of Design (GRBoD) Guidelines, researching rehabilitation alternatives, and conducting feasibility studies for hydromodified stream reaches identified in the WQIP. Implementation of the Monitoring and Assessment Program (MAP) will also continue as outlined in the WQIP. This includes conducting the second year of Hydromodification Management Plan Quality Assurance Project Plan (HMP QAPP) monitoring and completing the Flow Ecology Special Study and Stormwater Quality Asset Inventory and Pollutant Loading Estimates Special Study (OC Stormwater Tools: www.ocstormwatertools.org). The NPDES Shared Costs Budget includes allocations of funding for WQIP planning and implementation. Additionally, the NPDES permit renewal process is tentatively scheduled to occur during towards the end of 2020 with the release of the administrative draft and will likely require review and comment during FY 2020-21.

Major countywide efforts and services supported by this budget include: (1) continued delivery of a training program covering key Program elements; (2) continued implementation of the H₂O_C public education program across the county; and (3) implementation of human waste source reduction strategies. As noted above, South OC Permittees will continue implementing the CHWSRS Work Plan, which includes dry and wet weather source investigations and dry weather abatement and verification. Similarly, as part of the Newport Bay Fecal Coliform TMDL Time Schedule Order (TSO), which includes a four-year compliance period, a human waste source investigation study design was developed and submitted to the Santa Ana Water Board for review and approval during FY 2019-20. Once the study design plan is approved, the North OC Permittees involved will initiate source investigations, with a final report due within 12 months. Professional and technical support is required to implement these various strategies.

The major work tasks planned for FY 2020-21 are presented below.

1.1.2 Program Management

- Continued iteration of the data collection/submittal process for annual reporting and program effectiveness assessment;
- Regulatory agency liaison regarding development and implementation of new compliance program elements across the County, with a focus on the South OC WQIP for the San Diego Region;
- Oversight and management of consultant support contracts for Program training, public education and outreach, watershed planning, including the South OC WQIP and North OC WIPS, and land development related to the implementation of LID and hydromodification management requirements;
- Delivery of training workshops;
- Preparation of the WQIP and Unified Annual Reports and Performance Evaluation Assessment (PEA) annual report templates;
- Delivery of relevant news and programmatic updates to the Permittees; and
- Administrative support of the program governance comprising the Technical Advisory Committee, task forces, and committees; and
- Implementation of WQIP strategies to address the three HPWQCs, which include implementing the CHWSRS Work Plan, conducting additional Outfall Capture Feasibility Studies, a baseline quantification of

dry weather flow, finalizing the draft Conceptual GRBoD Guidelines, researching rehabilitation alternatives, and conducting feasibility studies for the stream reaches identified in the WQIP.

1.1.3 Plan Development

- Re-evaluation of relevant DAMP elements as a transition from the approved 2003 DAMP in conjunction with watershed project planning efforts;
- Implementation of the WQIP, which includes WQIP project planning, adaptive management, and performance measures development;
- California Environmental Quality Act (CEQA) analysis of any proposed revisions to the DAMP and completed WQIP and watershed project planning efforts as required;
- Continuation of work on alternative compliance option/in-lieu fee for land development project proponents and continuation of WIPS funding option assessments;
- Participation in regional research opportunities and studies;
- Participation in Basin Plan and water quality standard review studies; and
- Water quality modeling to support regional BMP approaches.

1.1.4 Legal Authority

- Legal counsel support of Permittees' compliance with existing and proposed regulatory requirements;
- Legal counsel support for unfunded mandates test claims and permit petitions for review; and
- Support for Legal/Regulatory Authority Task Force.

1.1.5 Municipal Activities

- Ongoing support for the Municipal Activities Program including implementation of the Integrated Pest Management (IPM) Policy and IPM certification program.

1.1.6 Public Education

- Implementation of countywide public and business education program; and
- Support for the Public Education Sub-Committee.

1.1.7 New Development/Significant Redevelopment

- Ongoing support for the New Development/Significant Redevelopment Program including administration of the "Technical Helpdesk" to support ongoing program implementation; and
- Delivery of North OC and South OC Model Water Quality Management Plan (WQMP) training programs to internal and external audiences.
- Responsive changes to the surveys conducted of municipalities and the development industry in 2019-20.

1.1.8 Construction

- Delivery of training programs to internal and external audiences including pre-wet season construction training.

1.1.9 Existing Development

- Ongoing support for the Existing Development Program including distribution of food facility inspection data from Orange County Health Care Agency (HCA); and
- Delivery of training programs to internal and external audiences.

1.1.10 Illegal Discharges/Illicit Connections (ID/IC)

- Ongoing support for the ID/IC Program including distribution of reports received from MyOCeServices and the Water Pollution hotline.

1.1.11 Water Quality Monitoring and Assessment Program

- Re-evaluation of existing MRP procedures for enhancements and improvements in the Santa Ana Region;
- Implementation of the North OC MRP requirements;
- Implementation of the new laboratory information management system (LIMS) for all monitoring and assessment data;
- Implementation of the South OC MAP and HMP QAPP;
- Completion of the Flow Ecology and OC Stormwater Tools Special Studies;
- Implementation of human waste source investigation activities in North OC and South OC; and
- Evaluation and dissemination of monitoring program data.

1.1.12 Basin Planning

- Coordination with Riverside and San Bernardino Counties on the Santa Ana Regional Water Quality Monitoring Task Force for bacteria;
- Review of potential REC-1 use attainability analyses for waterbodies in the Santa Ana Water Board area.

2 Budget Analysis

The total anticipated budget is \$6,339,493, which comprises \$4,894,393 (\$5,057,120 in 2019-20) for countywide program support; \$517,000 for North OC shared monitoring costs and participation in the Santa Ana Regional Water Quality Monitoring Task Force; and \$547,800 for South OC shared WQIP MAP implementation costs. Additionally, \$220,500 and \$159,800 allocations are made for consultant services related to South OC WQIP project planning/adaptive management in the San Diego Region and North OC WIPS funding strategy development and program implementation in the Santa Ana Region, respectively. For a detailed summary of the total costs, see **Table 1**.

Consultant costs for specialized WIPS tasks are shared by the North OC Permittees on a watershed basis based upon proportionate shares of watershed land area and population (see Section 2.2.7 and Tables 3.4 – 3.7). Consultant services costs for WQIP planning/adaptive management efforts described above will be shared by South OC Permittees (see Section 2.2.7 and Table 3.8).

2.1 Salaries and Employee Benefits

The total number of Principal Permittee staff required to coordinate program development and assist with implementation of program elements, including the water quality monitoring program, is 11.40 (12.65 in 2019-20) Full Time Equivalents (FTE). Costs include an OC Watersheds overhead rate of 36.83% (Note: The Total Benefit Factor¹ will increase from 1.9967 to 2.0125 for FY 2020-21). Salaries and benefits for FY 2020-21 also reflect new labor contracts that resulted in hourly rate increases for County employees. The salaries and employee benefits budget also includes \$18,894 for overtime for storm event sampling that is conducted outside of normal business hours and additional staff time that is needed to complete compliance reporting. The following is the proposed FY 2020-21 staffing budget (including overtime):

Combined North and South OC Stormwater Section staffing level	\$1,547,837
Combined North and South OC Monitoring and Assessment Section staffing level	\$1,317,198
Overtime	\$18,894
Total	\$2,883,929

2.1.1 North and South OC Stormwater Sections

The North OC Stormwater Section includes personnel that coordinate the overall development and implementation of Program elements in the Santa Ana Region, and the South OC Stormwater Section oversees the Program in the San Diego Region. The County personnel in North OC Stormwater will be 2.55 FTE and South OC Stormwater will be 3.30 FTE (5.85 FTE combined).

The primary responsibilities of each Stormwater Section staff are to:

¹ Comprises OC Public Works Overhead (0.74); OC Watersheds Overhead (0.37); and Labor Burden (0.90).

- Initiate and develop countywide model programs and activities necessary for compliance with the NPDES permits;
- Provide technical and administrative support and inform Permittees of the progress of other pertinent municipal programs, pilot projects, research studies, etc.;
- Develop and implement mechanisms, performance standards, etc. to promote uniform and consistent implementation of BMPs appropriate to each jurisdiction;
- Research grant opportunities that are available at the local, state and federal levels;
- Oversee and implement the Plan Development elements of the stormwater program and related BMP effectiveness evaluations;
- Participate in Basin Plan Triennial Review process and other state water quality policy initiatives;
- Provide support for efforts related to North OC WIPS and the South OC WQIP;
- Compile information and prepare technical reports for submittal in the annual compliance reports for each region; and
- Prepare and submit to each Water Board compliance reports, plans and programs as required by each permit, including the annual report for each jurisdiction;
- Coordinate and conduct activities, including contract management, committee meetings, and training for program elements; and
- Coordinate the countywide public education program including contracted services.

The total FTE for each position title within North and South OC Stormwater Sections are as follows:

- Manager (0.20 FTE)
- Senior Environmental Resources Specialist (1.05 FTE)
- Environmental Resources Specialist (2.10 FTE)
- Environmental Resources Technician (2.50 FTE)

2.1.2 North and South OC Monitoring and Assessment Sections

The North OC Monitoring and Assessment Section includes personnel that coordinate the overall development and implementation of environmental monitoring elements in the Santa Ana Region, and the South OC Monitoring and Assessment Section oversees the corresponding elements in the San Diego Region. The County personnel in North OC Monitoring and Assessment will be 2.85 FTE, and the South OC Monitoring and Assessment will be 2.70 FTE, for a combined total of 5.55 FTEs in FY 2020-21.

The primary responsibilities of the Monitoring and Assessment Section staff are to:

- Develop and implement the area-specific water quality monitoring programs and related activities necessary for compliance with each NPDES permit, including implementation of the MRP in the Santa Ana Region and the South OC MAP (WQIP section 4) in the San Diego Region;
- Implement the chemical, biological and toxicological water and sediment quality monitoring requirements, including regional monitoring programs and special studies;
- Present water quality data to the Permittees;

- Prepare unified reports and programs as required by the permits, including the data analysis and water quality monitoring portion of the Unified Annual Progress Report and the South OC WQIP Annual Report.
- Provide water quality data to the Permittees that have been validated using established quality assurance/quality control (QA/QC) protocols;
- Maintain the new Horizon Laboratory Information Management System (LIMS) and the OC Environmental Resources GIS Data Portal;
- Develop and enhance data visualization and spatial analysis tools, including preparation of maps and associated data products for the WQIP; and
- Conduct specialized flow monitoring studies in support of water quality monitoring, including managing the flow data in the Hydstra database.

The total FTE for each position title within North and South OC Monitoring and Assessment Sections are as follows:

- Manager (0.20 FTE)
- Senior Environmental Resources Specialist (0.60 FTE)
- Environmental Resources Specialist (0.25 FTE)
- Environmental Resources Technician (4.50 FTE)

2.2 Services and Supplies

2.2.1 Staff Field Gear (Account 600)

Includes personal protective equipment such as clothing, hats, boots and protective gear for staff working in the field.

Staff field gear	\$940
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2.2.2 Equipment and Maintenance (Accounts 1300 and 1301)

The implementation of the water quality monitoring programs will require equipment maintenance contracts for specialized pieces of equipment listed below and other related items. With WQIP implementation, additional equipment is needed to support compliance with its strategies.

Analytical balance maintenance	\$470
Annual calibration service for automatic pipettors	\$1,880
Supplies and materials for environmental monitoring programs	\$10,575
Maintenance of multiparameter water quality probes	\$8,460
Automatic sampler maintenance	\$10,575

Maintenance for dry weather monitoring field equipment	\$1,833
Water purification system servicing	\$9,400
Total	\$43,193

2.2.3 General Maintenance (Account 1400)

Monitoring stations are set up countywide to support compliance with NPDES permit requirements. A budgetary allocation for maintenance and repair of these stations is included. This comprises of the use and placement of irrigation piping, housing structures, fasteners, and other supplies to properly mount and protect automatic samplers, sample tubing, flow meter devices/cables, monitoring probes, and other related equipment to conduct water quality analyses. This budget also accounts for anticipated setup of new monitoring stations.

Installation, repair, and/or maintenance of water quality monitoring stations	\$2,350
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2.2.4 Laboratory Supplies (Account 1500)

Laboratory and sampling equipment parts, supplies, and reagents are needed to implement the water quality monitoring and assessment programs.

Laboratory parts, supplies and reagents, including certified reference materials and quality assurance standards	\$37,600
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2.2.5 Memberships (Account 1600)

Participation in California Stormwater Quality Association (CASQA) as a countywide program member provides statewide coordination on common stormwater issues. CASQA provides, among other services, technical oversight of State and Federal initiatives related to surface water quality management and guidance and training on stormwater issues.

CASQA	\$22,588
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2.2.6 Duplication/Correspondence/Legislative Review Journals (Account 1800/1802)

Duplication and mailing of NPDES reports and other materials are required for compliance with the NPDES permits. Printing of the Construction Runoff Guidance Manual and public education materials are also included in this budget item. Additionally, a subscription to The Water Report will provide Program staff with insight on in-depth legal and regulatory analysis and information on how other jurisdictions are addressing compliance.

Duplication, printing and mailing of NPDES materials	\$9,382
Subscription to The Water Report	\$300
Total	\$9,682

2.2.7 Professional and Specialized Services (Account 1900)

Consultant services are needed to support DAMP and WQIP implementation. The professional and specialized services are divided into the twelve main DAMP programs (see **Table 2** for a detailed summary). The Countywide Program elements budget below includes \$470,000 for the countywide Public Education program, \$235,000 for countywide implementation of human waste source reduction strategies, and \$9,400 for Statewide Trash Provisions compliance support. Additionally, \$369,850 is allocated to implement WQIP strategies, in accordance with their set schedules, to address the HPWQCs.

Region-specific costs for monitoring and strategy planning and development are also detailed below. Water quality monitoring costs for South OC Permittees have increased for FY 2020-21 due to: (1) general implementation support for the WQIP MAP; (2) the third year of HMP QAPP monitoring and assessment, which includes a final report submitted to the San Diego Water Board; (3) continued implementation of the Smart Watershed Network Project, which supports strategies to address the unnatural water balance HPWQC; and (4) sediment monitoring, which is conducted through the Regional Harbor Monitoring Program. Strategy planning efforts associated with the North OC WIPS and South OC WQIP are also included as region-specific budgets below.

Countywide Program elements	\$1,422,650
Santa Ana Region Water Quality Monitoring	\$517,000
Santa Ana Region WIPS watershed planning efforts	\$159,800
San Diego Region Monitoring and Assessment Program	\$547,800
San Diego Region WQIP project planning, adaptive management, and performance measures development	\$220,500
Total	\$2,867,750

2.2.8 Publications and Notices (Account 2000)

Publications and notices are needed in some instances, including notices for public meetings, workshops, plan updates, etc.

Publications and notices	\$2,350
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2.2.9 Licenses (Account 2140)

The data acquisition, management and analysis services provided by Program staff are dependent upon cloud-based solutions, such as Box.com, to satisfy MS4 Permit provisions. Monitoring data and compliance reports are stored in Box.com and serve as South OC WMA’s Regional Clearinghouse. The ability to host online meetings, trainings, and webinars also supports management of the Program. Additionally, computer software applications used for data analysis, statistical modeling, and mobile data collection require updating or replacement.

Online content management and file sharing	\$2,820
Online meeting services	\$2,350
New and updated computer software	\$940
Total	\$6,110

2.2.10 Small Tools and Instruments (Account 2300)

The MS4 permit for North OC mandates a monitoring program for MS4 outfalls and receiving waters. Remotely operated water quality sensors coupled with smart algorithms and real-time continuous data delivery offer potential enhancements to the current program. Various sensors and methodologies will be piloted during FY 2020-21 and successful techniques will be recommended for inclusion in the next iteration of the North OC MRP, which is currently undergoing revisions. Over the long term, these approaches have the potential to create a more efficient and effective monitoring program.

Remote water quality sensors	\$18,800
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2.2.11 Special Departmental Expense (Account 2400)

Special expenses for the Program are listed below.

Transportation Corridor Agencies Toll Road fees	\$658
Use of County vehicles related to the NPDES program	\$56,400
Stormwater Monitoring Coalition collaborative projects	\$47,000
CEQA Fees	\$9,400
Stormwater program staff online training	\$3,760
Children's Water Education Festival	\$7,520
CASQA Quarterly Meeting areawide webcasts	\$1,833
Total	\$126,571

2.2.12 General Transport and Travel (Account 2601)

Covers the cost of mileage reimbursements for the use of personal vehicles associated with North OC Stormwater and South OC Stormwater.

Private mileage	\$1,457
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2.2.13 Other Transport and Travel (Account 2700)

Includes the costs of representing the Program at CASQA, meetings with State and federal agencies, and stormwater and data analysis-related conferences. Also includes specialized training for the water quality monitoring program.

ESRI International User Conference	
CASQA Annual Conference	
CASQA Quarterly Meeting	
California Aquatic Bioassessment	
Annual Surface Water Ambient Monitoring Program Data Symposium	
Stormcon	\$14,923
NPDES State Board and Environmental Protection Agency (EPA) hearings/workshops	
California Water Quality Monitoring Council	
Stormwater Program staff on-site training	
Unplanned travel to Sacramento and other meetings/conferences	

2.2.14 Contributions (Account 3100)

Contributions for associate membership in the Southern California Coastal Water Research Project (SCCWRP), which provides for the collaborative and cost-effective monitoring and evaluation of the condition of the southern California Bight and research related to watershed and NPDES issues.

SCCWRP	\$125,000
SCCWRP WQIP Special Studies	\$158,390
Total	\$283,390

2.2.15 Equipment (Account 4000)

Includes the costs of purchasing additional automatic samplers and replacing a multiparameter water quality probe.

Automatic samplers and associated parts	\$9,400
Multiparameter water quality probe	\$8,460
Total	\$17,860

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3 Permittee Share of FY 2020-21 Budget

The method used to calculate each share of the Shared Costs Budget was taken from the NPDES Stormwater Permit Implementation Agreement. The figures for population are current estimates from the California Department of Finance, and the figures for areas are based on the current annual report by the County Surveyor, minus the acreage as described in the Implementation Agreement.

The Permittee shares are presented in **Tables 3.1 – 3.8**, and summarized in **Table 4**, which illustrates the total cost to each Permittee based on the program elements being split into the following categories and funded accordingly:

- **Table 3.1** – Countywide program elements, funded by all Permittees
- **Table 3.2** – Santa Ana Region Monitoring and Reporting Program elements, funded only by North OC Permittees
- **Table 3.3** – South OC MAP implementation, including the third year of HMP QAPP monitoring, funded only by South OC Permittees
- Consultant services for North OC WIPS efforts, funded only by North OC Permittees within specific watersheds:
 - **Table 3.4** – San Gabriel River – Coyote Creek
 - **Table 3.5** – Anaheim Bay – Huntington Harbor
 - **Table 3.6** – Newport Bay
 - **Table 3.7** – Santa Ana River
- **Table 3.8** – Consultant services for WQIP project planning and adaptive management efforts, funded by South OC Permittees

Additionally, **Figure 1** shows the NPDES Shared Costs Budget versus expenditures from 1992 to 2021.

TABLE 1
FY 2020-21 Stormwater Program Total Shared Costs

Region	Account	Budget Items	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	
Countywide	100	Salaries and Employee Benefits							
		North and South OC Stormwater	\$1,547,837	\$1,403,335	\$1,329,285	\$998,891	\$1,089,766	\$1,021,443	
		North and South OC Monitoring and Assessment	\$1,317,198	\$1,495,420	\$1,590,285	\$1,440,372	\$1,446,202	\$1,371,252	
	103	Overtime (storm sampling & compliance reporting)	\$18,894	\$16,776	\$23,361	\$20,734	\$19,355	\$18,566	
	600	Staff field gear - clothing, hats and protective gear	\$940	\$2,500	\$4,500	\$4,000	\$8,500	\$3,700	
	742	Telephone	\$0	\$2,500	\$3,500	\$4,900	\$9,800	\$7,200	
	1300, 1301	Equipment Maintenance	\$43,193	\$84,000	\$39,600	\$84,346	\$84,720	\$80,900	
	1400	General Maintenance	\$2,350	\$12,500	\$12,500	\$10,000	\$10,000	\$1,000	
	1500	Laboratory	\$37,600	\$68,000	\$68,000	\$77,000	\$80,000	\$112,000	
	1600	Memberships	\$22,588	\$24,135	\$23,880	\$23,857	\$23,372	\$123,100	
	1700	Meeting/Event Promotional Items	\$0	\$750	\$750	\$0	\$0	\$0	
	1800, 1802	Printing, Mailing, and Duplication/Correspondance	\$9,682	\$10,300	\$10,000	\$10,000	\$11,000	\$11,800	
	1809	Small Tools/Instruments	\$0	\$0	\$5,000	\$15,000	\$26,400	\$34,400	
	1900	Countywide Professional/Specialized Services *	\$1,422,650	\$1,442,540	\$1,333,600	\$1,220,600	\$1,233,600	\$1,105,000	
	2000	Publications & Notices	\$2,350	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
	2100	Rented & Leased Equipment	\$0	\$30,000	\$0	\$0	\$0	\$0	
	2140	Licenses	\$6,110	\$26,250	\$55,000	\$5,000	\$13,000	\$3,250	
	2150	Equipment Use (Vehicles)	\$0	\$0	\$0	\$0	\$0	\$0	
	2300	Small Tools/Instruments	\$18,800	\$0	\$0	\$0	\$0	\$0	
	2400	Special Department Expenses	\$126,571	\$115,200	\$183,200	\$167,600	\$174,900	\$215,200	
	2601	Transport/Travel General	\$1,457	\$4,100	\$3,100	\$3,200	\$3,200	\$2,100	
	2700	Other Transport/Travel	\$14,923	\$24,814	\$16,833	\$16,800	\$17,154	\$12,900	
	3100	Contributions to Other Agencies	\$283,390	\$267,000	\$125,000	\$125,000	\$180,000	\$120,000	
	4000	Equipment	\$17,860	\$23,000	\$51,000	\$0	\$75,000	\$0	
	Countywide Shared Costs TOTAL			\$4,894,393	\$5,057,120	\$4,882,394	\$4,231,301	\$4,509,969	\$4,247,811
	Santa Ana Region	1900	Santa Ana Region Water Quality Monitoring Costs *	\$517,000	\$480,000	\$445,000	\$694,225	\$630,000	\$630,000
		1900	Santa Ana River Regional Monitoring Task Force		\$50,000	\$50,000	\$0	\$0	\$0
1900		Santa Ana Region Watershed Improvement Projects	\$159,800	\$300,000	\$300,000	\$400,000	\$500,000	\$1,000,000	
Santa Ana Region Shared Costs TOTAL			\$676,800	\$830,000	\$795,000	\$1,094,225	\$1,130,000	\$1,630,000	
San Diego Region	1900	San Diego Region Water Quality Monitoring Costs *	\$547,800	\$485,000	\$300,000	\$440,775	\$400,000	\$550,000	
	1900	San Diego Region Water Quality Improvement Plan	\$220,500	\$213,860	\$400,000	\$200,000	\$250,000	\$250,000	
	San Diego Region Shared Costs TOTAL			\$768,300	\$698,860	\$700,000	\$640,775	\$650,000	\$800,000
FY TOTAL			\$6,339,493	\$6,585,980	\$6,377,394	\$5,966,301	\$6,289,969	\$6,677,811	

* See Table 2 for details

**TABLE 2
Stormwater Program Countywide and Region Specific
Professional/Specialized Services Detail (Account 1900)**

DAMP Section	Budget Item Description	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16
Section 2 Program Management	Program Implementation Support						
	Ongoing program management support and assistance with annual progress report and program management IT solution	\$14,100	\$15,000				
	Water Quality Database ("Labtrack") Support					\$65,000	\$50,000
	Development of web-based training materials and information dissemination						
	Stormwater program funding studies/analyses						
	Permit Legal Issues: County Counsel	\$47,000	\$80,000	\$80,000	\$50,000	\$50,000	\$50,000
	Permit Legal Issues: Contract Counsel - Unfunded Mandates Test Claims	\$47,000	\$80,000	\$150,000	\$50,000	\$30,000	\$50,000
	Training Modules - Program Manager & Program Manager Update						
	Assistance with ROWD						
	NPDES stormwater permit implementation	\$235,000	\$250,000	\$250,000	\$250,000	\$200,000	\$100,000
	OC Stormwater Tools Hosting	\$15,000	\$10,000				
	MWD Grant funded Smart Watershed Network Project with Moulton Niguel Water District	\$0	\$25,000				
	Finalize Geomorphically Referenced Basis of Design (GRBoD) Guidelines	\$47,000	\$50,000				
	Urban Drool Tool features into OC Stormwater Tools	\$0	\$36,140				
	Permitted dischargers and water impoundments inventories	\$2,350	\$10,000				
	Human Waste Source Reduction Strategy Implementation	\$235,000	\$70,000				
	Outfall Capture Feasibility Studies	\$75,200	\$80,000				
	Rehabilitation alternatives and feasibility studies	\$75,200	\$95,800				
Baseline quantification of dry weather flow	\$47,000						
OC Stormwater Tools reporting module	\$94,000						
Basin planning	\$9,400						
Section 3 Plan Development	Assistance with the development of planning processes						
	Trash & Debris Control Demonstration Projects						
	Support for Trash Provisions-related work	\$9,400	\$35,000	\$250,000			
	Participation in Bight 2003 regional study						
	Assistance with Diversions						
	Existing Development Retrofit Study						
Training Workshop - BMP Selection, Implementation and Evaluation							
Section 4 Legal Authority							
Section 5 Municipal Activities	Ongoing support for municipal activities program and assistance with annual progress report						
	Training modules - Program Approach and Framework, Fixed Facilities and Field Programs						
	Training modules - IPM, Fertilizer and Pesticide Program Approach and Framework and Fertilizer and Pesticide Applications						
	Protocol for evaluation of storm drain system for pollutant sources						
Section 6 Public Education	Conduct countywide public education program including school and food facility education programs and assistance with annual progress report (PR Consultant and Discovery Science Center).	\$420,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Stormwater Pollution Prevention Plan Internship program coordination and implementation	\$50,000					
Section 7 New Development and Redevelopment	Ongoing support for new development and redevelopment programs including environmental planning processes, templates, GIS and geodatabases, waiver program and assistance for project proponents and agency staff						
	Completion & Implementation of HMP Elements.						
	Watershed Infiltration Master Planning						\$100,000
Section 8 Construction	Ongoing revisions to construction program and assistance with annual progress report						
	Designation of Minimum BMPs, Enhanced BMPs and Advanced Treatment						
	Training Modules -Inspector and Contractor and/or QSP/QSD						
Section 9 Existing Development	Ongoing support for existing development program and assistance with annual progress report						
	More detailed assessments of prioritized retrofitting opportunities & modelling						
	Training Module - Authorized Inspector						
Section 10 Illegal Discharges/Illicit Connections	Ongoing support for ID/IC program and assistance with annual progress report						
	Training Module - Incident Responder						
Section 11 Monitoring	Scanning of laboratory reports						\$5,000
	Integrated Monitoring and Assessment Plan Development/Implementation Assistance and Remote Sensing Data Acquisition				\$200,000	\$300,000	\$200,000
	Environmental Monitoring Database Development/Acquisition				\$100,000		
	Content Management and File Sharing Service		\$3,600	\$3,600	\$3,600	\$3,600	
	Web/Online Meeting Services		\$2,000	\$2,000	\$2,000	\$5,000	
	ESRI Technical Support Services		\$50,000	\$40,000	\$40,000	\$40,000	
Section 12 Watershed Management	Aquatic Sensor Service		\$50,000	\$25,000	\$25,000	\$40,000	
	Stormwater Monitoring Coalition			\$33,000			\$50,000
	Ongoing development and support of TMDL integration						
	Retrofitting opportunities & modelling						
	CEQA assessment of watershed chapters						
Countywide Sub-Total		\$1,422,650	\$1,442,540	\$1,333,600	\$1,220,600	\$1,233,600	\$1,105,000
Section 11 Water Quality Monitoring	Ongoing support for the water quality monitoring program, data analysis and assistance with annual progress report including regional, watershed and jurisdictional summaries						
	Urban Stream Bioassessment						
	Benthic Infaunal Analysis						
	Mass emission monitoring (water & sediment chemistry)						
	Estuary/Wetlands Monitoring (water & sediment chemistry)						
	Dry Weather Monitoring (water chemistry) and Contract Field Technician Support	\$517,000	\$530,000	\$445,000	\$694,225	\$630,000	\$630,000
	Bacteriological/Pathogen Monitoring						
	Santa Ana Regional Bacteria Monitoring Program						
	Toxicity Testing (water & sediment chemistry)						
	Nutrient TMDL						
Special Studies (water, sediment chemistry, remote sensors, and special SMC projects)							
QA/QC (water & sediment chemistry)							
Santa Ana Region Monitoring Sub-Total		\$517,000	\$530,000	\$445,000	\$694,225	\$630,000	\$630,000
Section 12 Watershed Management	Santa Ana Region Watershed Improvement Projects Sub-Total		\$159,800	\$300,000.00	\$300,000	\$400,000	\$500,000
Section 11 Water Quality Monitoring	Ongoing support for the water quality monitoring program, data analysis and assistance with annual progress report including regional, watershed and jurisdictional summaries						
	Urban Stream Bioassessment						
	Mass emission monitoring (water & sediment chemistry)						
	Unified Beach Water Quality Program (coastal bacteria)						
	Toxicity Testing (water & sediment chemistry)						
	Wet Weather Outfall Monitoring	\$547,800	\$485,000	\$300,000	\$440,775	\$400,000	\$550,000
	Dry Weather Outfall Monitoring						
	Highest Priority Water Quality Conditions Monitoring						
	Special Studies (water & sediment chemistry)						
	QA/QC (water & sediment chemistry)						
MWD Grant funded Smart Watershed Network Project with Moulton Niguel Water District							
San Diego Region Monitoring Sub-Total		\$547,800	\$485,000	\$300,000	\$440,775	\$400,000	\$550,000
Section 12 Watershed Management	San Diego Region Water Quality Improvement Plan Sub-Total		\$220,500	\$213,860.00	\$400,000	\$200,000	\$250,000
TOTAL 1900 Budget		\$2,867,750	\$2,971,400	\$2,778,600	\$2,955,600	\$3,013,600	\$3,535,000

TABLE 3.1
Cost Sharing For Countywide Program
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Costs (%)	Budget Share FY 2020-21
Aliso Viejo	51,372	6.92	1.172678251	\$57,395.48
Anaheim	359,339	49.88	8.299792365	\$406,224.46
Brea	45,606	11.98	1.425083911	\$69,749.21
Buena Park	83,384	10.55	1.85854087	\$90,964.29
Costa Mesa	115,830	15.85	2.660342064	\$130,207.60
Cypress	49,833	6.60	1.130132681	\$55,313.13
Dana Point	34,249	6.43	0.901327494	\$44,114.51
Fountain Valley	56,652	9.06	1.387211696	\$67,895.59
Fullerton	142,824	22.32	3.462990211	\$169,492.35
Garden Grove	175,155	17.92	3.624971629	\$177,420.36
Huntington Beach	203,761	26.94	4.617908139	\$226,018.57
Irvine	280,202	65.97	8.253343303	\$403,951.06
La Habra	63,542	7.57	1.38539096	\$67,806.48
La Palma	15,820	1.80	0.339347017	\$16,608.98
Laguna Beach	23,358	8.84	0.907808603	\$44,431.72
Laguna Hills	31,572	6.65	0.878419958	\$42,993.32
Laguna Niguel	66,748	14.79	1.905202247	\$93,248.09
Laguna Woods	16,518	3.31	0.448444934	\$21,948.66
Lake Forest	86,346	16.78	2.309807569	\$113,051.06
Los Alamitos	11,721	2.01	0.295924262	\$14,483.70
Mission Viejo	96,434	18.01	2.531607802	\$123,906.84
Newport Beach	87,180	24.75	2.845841918	\$139,286.69
Orange	141,691	25.78	3.674820182	\$179,860.14
Placentia	52,333	6.62	1.166359391	\$57,086.21
Rancho Santa Margarita	48,960	12.94	1.535083682	\$75,133.03
San Clemente	65,405	17.91	2.091729328	\$102,377.45
San Juan Capistrano	36,821	13.49	1.401758161	\$68,607.55
Santa Ana	337,716	27.35	6.515474954	\$318,892.95
Seal Beach	25,073	4.40	0.639626527	\$31,305.84
Stanton	39,307	3.10	0.752860868	\$36,847.97
Tustin	81,369	11.14	1.869221955	\$91,487.07
Villa Park	5,933	2.08	0.219704433	\$10,753.20
Westminster	92,610	10.05	1.954478083	\$95,659.84
Yorba Linda	68,706	19.82	2.263494473	\$110,784.32
County of Orange	129,128	174.33	13.27327008	\$649,646.00
OCFCD	0	0.00	10	\$489,439.30
TOTALS	3,222,498	683.94	100	\$4,894,393.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State w Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.2
Santa Ana Region Water Quality Monitoring Cost Sharing
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	359,339	49.88	10.74351819	\$55,543.99
Brea	45,606	11.98	1.894652519	\$9,795.35
Buena Park	83,384	10.55	2.396691135	\$12,390.89
Costa Mesa	115,830	15.85	3.441611669	\$17,793.13
Cypress	49,833	6.60	1.460072713	\$7,548.58
Fountain Valley	56,652	9.06	1.806232957	\$9,338.22
Fullerton	142,824	22.32	4.5046741	\$23,289.17
Garden Grove	175,155	17.92	4.635720566	\$23,966.68
Huntington Beach	203,761	26.94	5.965677661	\$30,842.55
Irvine	280,202	65.97	10.92291501	\$56,471.47
La Habra	63,542	7.57	1.782233788	\$9,214.15
La Palma	15,820	1.80	0.435758609	\$2,252.87
Laguna Hills (17.74% in SAR)	5,601	1.18	0.205272113	\$1,061.26
Laguna Woods (64.05% in SAR)	10,580	2.12	0.377561735	\$1,951.99
Lake Forest (69.25% in SAR)	59,795	11.62	2.099869294	\$10,856.32
Los Alamitos	11,721	2.01	0.386442156	\$1,997.91
Newport Beach	87,180	24.75	3.795645558	\$19,623.49
Orange	141,691	25.78	4.810874178	\$24,872.22
Placentia	52,333	6.62	1.504072664	\$7,776.06
Santa Ana	337,716	27.35	8.261079558	\$42,709.78
Seal Beach	25,073	4.40	0.836088534	\$4,322.58
Stanton	39,307	3.10	0.953682782	\$4,930.54
Tustin	81,369	11.14	2.418210988	\$12,502.15
Villa Park	5,933	2.08	0.295507683	\$1,527.77
Westminster	92,610	10.05	2.505122523	\$12,951.48
Yorba Linda	68,706	19.82	3.020908641	\$15,618.10
County of Orange (46.00% in SAR)	59,399	80.19	8.53990267	\$44,151.30
OCFCD	0	0.00	10	\$51,700.00
TOTALS	2,670,961	478.65	100	\$517,000.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.3
San Diego Region Water Quality Monitoring Cost Sharing
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Aliso Viejo	51,372	6.92	5.708342711	\$31,270.30
Dana Point	34,249	6.43	4.203863881	\$23,028.77
Laguna Beach	23,358	8.84	3.843546556	\$21,054.95
Laguna Hills (82.26% in SDR)	25,971	5.47	3.318098419	\$18,176.54
Laguna Niguel	66,748	14.79	8.688008517	\$47,592.91
Laguna Woods (35.95% in SDR)	5,938	1.19	0.745341234	\$4,082.98
Lake Forest (30.75% in SDR)	26,551	5.16	3.297392912	\$18,063.12
Mission Viejo	96,434	18.01	11.81593171	\$64,727.67
Rancho Santa Margarita	48,960	12.94	6.831154854	\$37,421.07
San Clemente	65,405	17.91	9.262349164	\$50,739.15
San Juan Capistrano	36,821	13.49	5.961293646	\$32,655.97
County of Orange (54.00% in SDR)	69,729	94.14	26.3246764	\$144,206.58
OCFCD	0	0.00	10	\$54,780.00
TOTALS	551,537	205.29	100	\$547,800.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.4
San Gabriel - Coyote Creek Watershed Improvement Projects
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	98,984	13.74	15.89814464	\$6,351.31
Brea	33,081	8.69	7.555911794	\$3,018.59
Buena Park	81,171	10.27	12.4913357	\$4,990.29
Cypress	35,412	4.69	5.564177009	\$2,222.89
Fullerton	142,824	22.32	24.30457522	\$9,709.68
La Habra	63,542	7.57	9.521480469	\$3,803.83
La Palma	15,820	1.80	2.324205329	\$928.52
Los Alamitos	10,846	1.86	1.936016112	\$773.44
Placentia	27,748	3.51	4.269663202	\$1,705.73
Seal Beach	18,862	3.31	3.408028943	\$1,361.51
Stanton	0	0.00	0	\$0.00
County of Orange	3,311	4.47	2.72646158	\$1,089.23
OCFD	0	0.00	10	\$3,995.00
Totals:	531,601	82.23	100	\$39,950.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.5
Anaheim Bay - Huntington Harbor Watershed Improvement Projects
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	73,409	10.19	11.85975805	\$4,737.97
Buena Park	2,213	0.28	0.340611949	\$136.07
Cypress	14,346	1.90	2.26082712	\$903.20
Fountain Valley	20,760	3.32	3.626584466	\$1,448.82
Garden Grove	175,057	17.91	24.30620479	\$9,710.33
Huntington Beach	129,790	17.16	20.43568675	\$8,164.06
Los Alamitos	350	0.06	0.06363837	\$25.42
Orange	2,968	0.54	0.55913501	\$223.37
Santa Ana	39,760	3.22	4.993119064	\$1,994.75
Seal Beach	5,129	0.90	0.945579103	\$377.76
Stanton	39,307	3.10	4.884371491	\$1,951.31
Westminster	92,610	10.05	13.21645146	\$5,279.97
County of Orange	2,741	3.70	2.508032373	\$1,001.96
OCCFD	0	0.00	10	\$3,995.00
Totals:	598,440	72.33	100	\$39,950.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.6
Newport Bay Watershed Improvement Projects
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Aliso Viejo	1,559	0.21	0.154837752	\$61.86
Costa Mesa	56,782	7.77	5.676497903	\$2,267.76
Irvine	279,947	65.91	36.383365740	\$14,535.15
Laguna Hills	5,602	1.18	0.685817224	\$273.98
Laguna Woods	10,580	2.12	1.262159353	\$504.23
Lake Forest	59,691	11.60	7.011346968	\$2,801.03
Newport Beach	52,836	15.00	7.645790085	\$3,054.49
Orange	10,113	1.84	1.149758106	\$459.33
Santa Ana	201,889	16.35	16.752310294	\$6,692.55
Tustin	81,369	11.14	8.136121854	\$3,250.38
County of Orange	10,963	14.80	5.141994722	\$2,054.23
OCCFD	0	0	10	\$3,995.00
Totals:	771,331	147.92	100	\$39,950.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.7
Santa Ana River Watershed Improvement Projects
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Anaheim	186,874	25.94	18.50436026	\$7,392.49
Brea	12,448	3.27	1.650468206	\$659.36
Costa Mesa	58,975	8.07	5.8082025	\$2,320.38
Fountain Valley	35,892	5.74	3.759392252	\$1,501.88
Garden Grove	195	0.02	0.017423749	\$6.96
Huntington Beach	71,324	9.43	6.935062588	\$2,770.56
Irvine	85	0.02	0.010635712	\$4.25
Lake Forest	103	0.02	0.011739061	\$4.69
Newport Beach	1,409	0.40	0.194905683	\$77.86
Orange	128,610	23.40	14.23820732	\$5,688.16
Placentia	24,585	3.11	2.352446884	\$939.80
Santa Ana	96,067	7.78	8.007446003	\$3,198.97
Villa Park	5,933	2.08	0.927926611	\$370.71
Yorba Linda	67,909	19.59	9.478226402	\$3,786.55
County of Orange	42,376	57.21	18.10355677	\$7,232.37
OCFD	0	0	10	\$3,995.00
Totals:	732,785	166.08	100	\$39,950.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

TABLE 3.8
South Orange County Water Quality Improvement Plan
NPDES Permittee Shares of Costs
Fiscal Year 2020-21

Permittee	Population *	Area (sq. mi.) **	Weighted Average Share of Cost (%)	Budget Share FY 2020-21
Aliso Viejo	51,372	6.92	5.708342711	\$12,586.90
Dana Point	34,249	6.43	4.203863881	\$9,269.52
Laguna Beach	23,358	8.84	3.843546556	\$8,475.02
Laguna Hills (82.26% in SDR)	25,971	5.47	3.318098419	\$7,316.41
Laguna Niguel	66,748	14.79	8.688008517	\$19,157.06
Laguna Woods (35.95% in SDR)	5,938	1.19	0.745341234	\$1,643.48
Lake Forest (30.75% in SDR)	26,551	5.16	3.297392912	\$7,270.75
Mission Viejo	96,434	18.01	11.81593171	\$26,054.13
Rancho Santa Margarita	48,960	12.94	6.831154854	\$15,062.70
San Clemente	65,405	17.91	9.262349164	\$20,423.48
San Juan Capistrano	36,821	13.49	5.961293646	\$13,144.65
County of Orange (54.00% in SDR)	69,729	94.14	26.3246764	\$58,045.91
OCFCD	0	0.00	10	\$22,050.00
Totals:	551,537	205.29	100	\$220,500.00

* Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change – January 1, 2018 and 2019. Sacramento, California, May 2019.
Available at: <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

** Source: Orange County Public Works - Geomatics (updated 01/2020). Area was calculated in miles using the dry land area figures and subtracting areas in each jurisdiction for national forests, state parks, airports, landfills and military installations as determined in the NPDES Implementation Agreement.

**TABLE 4
NPDES Permittee Shares of Costs
Fiscal Year 2020-21**

FY 2020-21 Permittee Budget Share by Region (Tables 3.1 - 3.8)								Total Permittee Budget Share by FY			Percent Change		
Permittee	Countywide	Santa Ana Region					San Diego Region		FY 20-21 Current	FY 20-21 January	FY 19-20	FY 20-21 January to Current	FY 19-20 to FY 20-21 Current
		Monitoring	San Gabriel River - Coyote Creek WIPS	Anaheim Bay - Huntington Harbor WIPS	Newport Bay WIPS	Santa Ana River WIPS	Monitoring	WQIP					
Aliso Viejo	\$57,395.48				\$61.86		\$31,270.30	\$12,586.90	\$101,314.54	\$126,841.53	\$100,297.08	-20%	1%
Anaheim	\$406,224.46	\$55,543.99	\$6,351.31	\$4,737.97		\$7,392.49			\$480,250.22	\$567,052.65	\$509,277.14	-15%	-6%
Brea	\$69,749.21	\$9,795.35	\$3,018.59			\$659.36			\$83,222.51	\$98,566.97	\$88,349.75	-16%	-6%
Buena Park	\$90,964.29	\$12,390.89	\$4,990.29	\$136.07					\$108,481.54	\$128,785.76	\$116,796.05	-16%	-7%
Costa Mesa	\$130,207.60	\$17,793.13			\$2,267.76	\$2,320.38			\$152,588.87	\$179,236.35	\$160,907.05	-15%	-5%
Cypress	\$55,313.13	\$7,548.58	\$2,222.89	\$903.20					\$65,987.80	\$78,341.96	\$70,854.38	-16%	-7%
Dana Point	\$44,114.51						\$23,028.77	\$9,269.52	\$76,412.80	\$95,520.30	\$74,934.88	-20%	2%
Fountain Valley	\$67,895.59	\$9,338.22		\$1,448.82		\$1,501.88			\$80,184.51	\$94,570.71	\$85,458.40	-15%	-6%
Fullerton	\$169,492.35	\$23,289.17	\$9,709.68						\$202,491.20	\$240,460.42	\$218,328.30	-16%	-7%
Garden Grove	\$177,420.36	\$23,966.68		\$9,710.33		\$6.96			\$211,104.33	\$250,461.31	\$227,525.14	-16%	-7%
Huntington Beach	\$226,018.57	\$30,842.55		\$8,164.06		\$2,770.56			\$267,795.74	\$316,663.62	\$284,625.19	-15%	-6%
Irvine	\$403,951.06	\$56,471.47			\$14,535.15	\$4.25			\$474,961.93	\$557,875.28	\$498,969.03	-15%	-5%
La Habra	\$67,806.48	\$9,214.15	\$3,803.83						\$80,824.46	\$95,944.48	\$86,022.58	-16%	-6%
La Palma	\$16,608.98	\$2,252.87	\$928.52						\$19,790.37	\$23,491.19	\$21,316.61	-16%	-7%
Laguna Beach	\$44,431.72						\$21,054.95	\$8,475.02	\$73,961.69	\$92,204.58	\$72,941.68	-20%	1%
Laguna Hills	\$42,993.32	\$1,061.26			\$273.98		\$18,176.54	\$7,316.41	\$69,821.51	\$86,560.82	\$69,665.38	-19%	0%
Laguna Niguel	\$93,248.09						\$47,592.91	\$19,157.06	\$159,998.06	\$199,878.96	\$155,755.67	-20%	3%
Laguna Woods	\$21,948.66	\$1,951.99			\$504.23		\$4,082.98	\$1,643.48	\$30,131.34	\$38,654.34	\$32,335.47	-22%	-7%
Lake Forest	\$113,051.06	\$10,856.32			\$2,801.03	\$4.69	\$18,063.12	\$7,270.75	\$152,046.97	\$183,670.71	\$155,249.52	-17%	-2%
Los Alamitos	\$14,483.70	\$1,997.91	\$773.44	\$25.42					\$17,280.47	\$20,497.92	\$18,625.89	-16%	-7%
Mission Viejo	\$123,906.84						\$64,727.67	\$26,054.13	\$214,688.64	\$268,378.25	\$210,598.79	-20%	2%
Newport Beach	\$139,286.69	\$19,623.49			\$3,054.49	\$77.86			\$162,042.53	\$189,040.73	\$169,878.96	-14%	-5%
Orange	\$179,860.14	\$24,872.22		\$223.37	\$459.33	\$5,688.16			\$211,103.22	\$247,943.09	\$223,434.82	-15%	-6%
Placentia	\$57,086.21	\$7,776.06	\$1,705.73			\$939.80			\$67,507.80	\$79,748.68	\$72,259.69	-15%	-7%
Rancho Santa Margarita	\$75,133.03						\$37,421.07	\$15,062.70	\$127,616.80	\$159,316.41	\$126,212.97	-20%	1%
San Clemente	\$102,377.45						\$50,739.15	\$20,423.48	\$173,540.08	\$216,616.73	\$171,196.40	-20%	1%
San Juan Capistrano	\$68,607.55						\$32,655.97	\$13,144.65	\$114,408.17	\$142,645.04	\$112,830.18	-20%	1%
Santa Ana	\$318,892.95	\$42,709.78		\$1,994.75	\$6,692.55	\$3,198.97			\$373,489.00	\$439,327.49	\$396,030.39	-15%	-6%
Seal Beach	\$31,305.84	\$4,322.58	\$1,361.51	\$377.76					\$37,367.69	\$44,333.04	\$40,802.10	-16%	-8%
Stanton	\$36,847.97	\$4,930.54	\$0.00	\$1,951.31					\$43,729.82	\$51,845.52	\$46,914.47	-16%	-7%
Tustin	\$91,487.07	\$12,502.15			\$3,250.38				\$107,239.60	\$125,983.40	\$114,246.09	-15%	-6%
Villa Park	\$10,753.20	\$1,527.77				\$370.71			\$12,651.68	\$14,844.95	\$13,379.34	-15%	-5%
Westminster	\$95,659.84	\$12,951.48		\$5,279.97					\$113,891.29	\$135,146.88	\$123,569.24	-16%	-8%
Yorba Linda	\$110,784.32	\$15,618.10				\$3,786.55			\$130,188.97	\$152,757.49	\$137,858.07	-15%	-6%
County of Orange	\$649,646.00	\$44,151.30	\$1,089.23	\$1,001.96	\$2,054.23	\$7,232.37	\$144,206.58	\$58,045.91	\$907,427.58	\$1,095,897.93	\$919,934.90	-17%	-1%
OCFCD	\$489,439.30	\$51,700.00	\$3,995.00	\$3,995.00	\$3,995.00	\$3,995.00	\$54,780.00	\$22,050.00	\$633,949.30	\$759,900.61	\$658,597.96	-17%	-4%
TOTALS	\$4,894,393.02	\$517,000.00	\$39,950.02	\$39,949.99	\$39,950.00	\$39,949.99	\$547,800.01	\$220,500.01	\$6,339,493.04	\$7,599,006.10	\$6,585,979.57	-17%	-4%

FIGURE 1
NPDES Shared Costs Budget

