



# *Countywide Program Revised 18-19 Budget*

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Program Manager

San Mateo Countywide Water  
Pollution Prevention Program



SAN MATEO COUNTYWIDE  
**Water Pollution  
Prevention Program**

Clean Water. Healthy Community.

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C/CAG Stormwater Committee  
May 17, 2018

# Technical Support Categories

	<b>Contractor</b>	2015-16	2016-17	2017-18	<i>2018-19</i>
<b>General Support to Program Manager</b>	EOA	\$135,406	\$113,424	\$98,830	<i>\$114,232</i>
<b>Subcommittee Support</b>	EOA	\$105,084	\$148,382	\$146,968	<i>\$192,288</i>
<b>Training</b>	EOA	\$106,656	\$68,624	\$76,732	<i>\$64,130</i>
<b>Annual Reporting</b>	EOA	\$0	\$48,092	\$48,092	<i>\$53,112</i>
<b>Green Infrastructure Planning</b>	LWA & URD	\$78,756	\$202,395	\$470,484	<i>\$454,079</i>
<b>Public Information and Outreach</b>	SGA	\$350,650	\$325,000	\$325,000	<i>\$325,000</i>
<b>Water Quality Monitoring</b>	EOA	\$353,779	\$640,527	\$684,509	<i>\$617,156</i>
<b>Trash Load Reduction</b>	EOA	\$232,356	\$259,204	\$350,934	<i>\$338,894</i>
<b>Mercury and PCBs Load Reduction</b>	EOA/LWA	\$183,143	\$434,040	\$261,597	<i>\$366,434</i>
<b>Stormwater Resource Planning</b>	LWA	\$159,678	\$66,505	\$0	<i>\$0</i>

**Total \$1,705,508 \$2,306,193 \$2,463,146 *\$2,525,325***

**Available for Consultants: \$1,865,000**

# Recommendation

- Staff works to finalize scopes/rates
- Based on Committee feedback, work with consultants to cut scopes to meet budget
- Work with ad-hoc Permit Implementation workgroup to vet final options, as needed
- Present final recommendation to SW Committee in May
- Final budget/Task Orders to C/CAG in June

# Technical Support Categories

	<b>Contractor</b>	<i>2018-19 Proposed</i>	<i>2018-19 Revised</i>	<i>Program Areas</i>
<b>General Support to Program Manager</b>	EOA	<i>\$114,232</i>	<i>\$114,232</i>	
<b>Subcommittee Support</b>	EOA	<i>\$192,288</i>	<i>\$192,288</i>	
<b>Training</b>	EOA	<i>\$64,130</i>	<b>\$53,522</b>	On-land Visual Trash Assessments Training
<b>Annual Reporting</b>	EOA	<i>\$53,112</i>	<i>\$53,112</i>	
<b>Green Infrastructure Planning</b>	LWA	<i>\$454,079</i>	<b>\$390,477</b>	Frequency of GI Committee + GI Plan Outreach – Coordination – Permit Reissuance
<b>Public Information and Outreach</b>	SGA	<i>\$325,000</i>	<i>\$325,000</i>	
<b>Water Quality Monitoring</b>	EOA	<i>\$617,156</i>	<b>\$612,156</b>	Regional Projects/Collaboration
<b>Trash Load Reduction</b>	EOA	<i>\$338,894</i>	<i>\$338,894</i>	
<b>Mercury and PCBs Load Reduction</b>	EOA/LWA	<i>\$366,434</i>	<b>\$318,292</b>	RAA Source Control Methodology

**Total**    *\$2,525,325*    **\$2,397,973**

**Available for Consultants:**    **\$2,256,000**

**Need to Cut:**    **\$141,973**

# Ad-hoc Recommendations

- Consider 2018-19 as transition year
- Need a process to develop plan for 2019-20
- Cut more to lessen impact in 2019-20
- Support staff recommendations for cuts
- For training, see if costs can be reduced overall instead of cutting individual trainings

# Technical Support Categories

	<b>Contractor</b>	<i>2018-19 Revised Budget</i>	<i>Options for Additional Cuts</i>	<i>Program Areas</i>
<b>General Support to Program Manager</b>	EOA	<i>\$114,232</i>		
<b>Subcommittee Support</b>	EOA	<i>\$192,288</i>		
<b>Training</b>	EOA	<i>\$53,522</i>		
<b>Annual Reporting</b>	EOA	<i>\$53,112</i>	<i>\$10-25K</i>	Cut Pesticide and/or Annual Report Training
<b>Green Infrastructure Planning</b>	LWA & URD	<i>\$390,477</i>	<i>\$170K</i>	Phase Tracking Tool over 2 Fys (\$275K total), cut Funding Report (\$32K)
<b>Public Information and Outreach</b>	SGA	<i>\$325,000</i>	<i>\$50K</i>	Reduce Outreach Events + Outreach Campaigns
<b>Water Quality Monitoring</b>	EOA	<i>\$612,156</i>	<i>\$35K</i>	Cut Sediment Sampling in half
<b>Trash Load Reduction</b>	EOA	<i>\$338,894</i>		
<b>Mercury and PCBs Load Reduction</b>	EOA/LWA	<i>\$318,292</i>		
<b>Stormwater Resource Planning</b>	LWA			

**Total**    **\$2,397,973**

# Implications

- C/CAG continues on-land visual assessments
- Pesticide training may be concern for CEUs
- Annual report training concern for new staff
- Eval of funding options required for GI Plans
- Cities may need outreach/involvement events
- Reduced effort for finding source properties
- Caltrans grant supports tracking tool and outreach



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