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Member Agencies: Date: April 25, 2008

Belvedere To: Marin General Services Authority

Corte Madera From: Terri Fashing, Program Manager

County of Marin RE: MCSTOPPP Program Update and 2008-2009 Budget

Fairfax Thank you for your time to review the proposed 2008-2009 MCSTOPPP budget and the 2007-2008 MCSTOPPP activities update (see attached).

Larkspur In March, MCSTOPPP requested the Marin Public Works Association (MPWA) to consider a program budget increase of 5%. The budget increase was requested for FY 2008-2009 in order to support increased staff costs and to fund a portion the mandatory update to the existing stormwater management plan (Action Plan 2010), a requirement of the statewide Phase II permit that will be reissued in late 2008 or in 2009. MCSTOPPP has not proposed a budget increase since 2004 when the current stormwater management plan was prepared. MPWA advised MCSTOPPP to produce a detailed budget report in and to assess the fiscal impact of various budget scenarios, including no budget increase, a 2.5% increase, and the originally requested 5% increase. MCSTOPPP sent a memo containing the requested details to MPWA in early April. The various budget scenarios were reviewed by MPWA at their regular meeting on Thursday, April 17, 2008, at which time the group agreed to recommend approval of a 2.5% budget increase.

Mill Valley

Novato

Ross

San Anselmo

San Rafael In FY 2008-2009, MCSTOPPP, using existing staffing levels, will continue to assist Marin's local municipalities with NPDES Phase II stormwater permit compliance. MCSTOPPP will also continue to engage the local community through its strong outreach program and creek-focused projects. Program priorities include the following activities:

Sausalito

Tiburon

- Implement Richardson Bay and Tomales Bay Pathogen TMDL
- Plan for the 2009 reissue of the NPDES general stormwater permit
- Implement MCSTOPPP Bioassessment Program (Water quality monitoring)
- Support the County's watershed planning efforts
- Conduct staff training to support stormwater control requirements for development projects
- Collaborate with The Bay Institute's STRAW team to implement the stream restoration and environmental education program.
- Sponsor second annual Bay Friendly training series for landscapers.

MCSTOPPP is considering an increase of 5.5% in FY 2009-2010 to continue to fund the mandatory update to the stormwater management plan (Action Plan 2010). The costs to update the stormwater management plan will be split over the next two fiscal years, with the bulk of the cost deferred to FY 09-10.

2007-2008 MCSTOPPP Update

- The MCSTOPPP Citizens Advisory Committee encouraged staff to produce a more readable and useful annual report to both satisfy regulatory requirements and to use as a public outreach tool. MCSTOPPP worked with our stormwater consultant, Dan Cloak with Dan Cloak Environmental Consulting, to create a web-based report of the 2006-2007 program activities. The new annual report provides an accessible format that highlights the accomplishments of both the countywide program and all of the local stormwater programs. The report can be viewed at:
http://www.mcstoppp.org/acrobat/MCSTOPPP_2006-2007.pdf
- MCSTOPPP staff took the lead to bring a “Bay-Friendly” Landscape Maintenance Training & Qualification Program to Marin County. This program is a 7-week series that was held in Marin at the Marin Art & Garden Center from March 6 – April 17. MCSTOPPP staff brought in a diverse set of qualified speakers and instructors and tailored the curriculum for Marin County. The response was great and the class had to be extended to include 43 participants. “Bay-Friendly” landscaping is an increasingly popular approach to the design, construction and maintenance of landscapes in both the public and private sectors. Partners for this series included MMWD, College of Marin, and the Marin Art & Garden Center. (“Bay-Friendly Gardening” is a trademark and servicemark owned by StopWaste.Org, an Alameda County organization).
- The MCSTOPPP New Development Work Group produced and finalized the first edition of [“Guidance for Applicants: Stormwater Quality Manual for Development Projects in Marin County,”](#) a guidebook designed to assist project applicants to prepare submittals that demonstrate their project complies with NPDES permit and Attachment 4 requirements for development projects. The Work Group will continue to meet periodically to design and review additional outreach materials that will assist project applicants and Marin’s planning, engineering and land development staff. Currently MCSTOPPP’s consulting engineer is preparing a 2-page guidance document to assist single-family hillside development project applicants meet NPDES post-construction permit requirements. MCSTOPPP staff will request input and review by the New Development Work Group. A workshop will be held on April 30 to instruct Marin’s development community and municipal staff on how to use the new guidebook to meet Marin’s post-construction stormwater protection requirements.
- MCSTOPPP continued to work with Marin County students and with The Bay Institute’s STRAW program (Students and Teachers Restoring a Watershed) on creek enhancement projects. MCSTOPPP staff made classroom presentations during fall of 2007 and early in 2008 to prepare students for field restoration work. In addition, MCSTOPPP staff led 6 days of riparian (creekside forest) restoration. Students, grades K-8, learned basic restoration principles, removed invasive species and increased plant diversity by planting native riparian plants. MCSTOPPP staff is currently working closely with STRAW to improve restoration design, program efficiency, site maintenance protocols, and restoration success monitoring. To see the 2006-2007 MCSTOPPP/STRAW report, follow this link:
http://www.mcstoppp.org/acrobat/2006-2007_STRAW_Projects.pdf.
- MCSTOPPP partners with the Tomales Bay Watershed Council (TBWC). MCSTOPPP worked with TBWC on a Prop 50 State grant to produce an Integrated

Coastal Watershed Management Plan (ICWMP). One objective of the Plan is to improve water quality in Tomales Bay and along the coast. MCSTOPPP's role was to map stormwater drainage systems in the Bolinas Mesa (Duxbury Reef), Pt Reyes Station, Woodacre, and Tomales communities. The data were used to inform a water quality monitoring study. Partners include Marin County Department of Public Works, Bolinas Community Public Utilities District (BCPUD), Point Reyes National Seashore (PRNS), and the Tomales Bay Watershed Council. The final products include GIS coverages and maps representing culverts, storm drains, and water directions within these communities. The final results of MCSTOPPP's efforts are part of the Tomales Bay ICWMP, which is available on the TBWC website: <http://www.tomalesbaywatershed.org/informationreports.html>.

- In December and January, MCSTOPPP worked with TBWC, BCPUD, PRNS, Marin County DPW and Marin County Park and Open Space to prepare a grant proposal to improve water quality within the Duxbury Reef Area of Special Biological Significance (ASBS). The MCSTOPPP portion of the project would fund a pervious asphalt parking lot to replace the existing lot that provides parking to Duxbury Reef visitors. If funded, the project will reduce the potential discharge of pollutants to the protected area, will assist the county to comply with provisions of the California Ocean Plan, and will relocate portable bathrooms away from the edge of the creek and will make them wheelchair accessible.
- MCSTOPPP staff continues to work to obtain an exception to California Ocean Plan's prohibition on stormwater discharges to the Duxbury Reef Reserve and Extension Area of Special Biological Significance (Dux Reef ASBS). A portion of the Bolinas Mesa drains to the Dux Reef ASBS at which point the water is considered a waste discharge by the state. MCSTOPPP contracted with the University of California Santa Cruz coastal biodiversity survey team (SWAT) to have a mandated assessment conducted in February, in order to characterize biological communities near the discharge location and at a reference location. The final report is due to MCSTOPPP by the end of June 2008. All monitoring and watershed assessment work is required by the State Water Resources Control Board. For more information on the exception process, please see the state's ASBS webpage: <http://swrcb2.swrcb.ca.gov/plnspols/asbs.html>. The biological characterization is the last submittal that MCSTOPPP must submit to the state in order to satisfy the pre-exception monitoring requirements.
- MCSTOPPP is finalizing the benthic macroinvertebrate (BMI) data report of 8 years of combined MCSTOPPP and Friends of Novato Creek East Marin creek bioassessment monitoring. Each set of data from individual sampling events were assigned a score from "very poor" to "excellent" using the Northern Coastal California Benthic Index of Biotic Integrity (B-IBI) that was developed by the Department of Fish and Game's Aquatic Bioassessment Laboratory. The B-IBI is useful because it is based on regional reference conditions and is a good indicator of water quality conditions at distinct locations within our east Marin creeks. The draft report was prepared by Jim Harrington with Sustainable Land Stewardship International Institute. MCSTOPPP staff will finish the report by the end of May 2008.
- MCSTOPPP continues to host monthly creek project coordination meetings for municipal staff and local citizens. Participating agencies include the Regional Water Quality Control Board, Army Corps of Engineers, State Department of Fish and Game and NOAA fisheries. Meetings are typically scheduled for the 2nd Friday of the

month. The meetings are held in Public Works conference Rm 304. Please RSVP by calling Terri Fashing at 499-6583 or via email at tfashing@co.marin.ca.us.

- MCSTOPPP staff produced a beneficial pest brochure for the Bay Area Stormwater Management Agencies Association's (BASMAA) Regional Ad Campaign that will be used throughout the San Francisco Bay region. In addition, MCSTOPPP staff put Used Oil Block Grant funds to work by developing an outreach brochure in Spanish and English that encourages used oil recycling and best management practices for home oil changes.
- MCSTOPPP staff is working to apply Used Oil Block Grant funds to obtain a used oil collection tank in Pt. Reyes Station. Contractor bids went out in February and MCSTOPPP staff is waiting for a contractor to be selected so that the tank can be installed by the end of the fiscal year.
- MCSTOPPP staff worked with San Francisco Estuary Project to hold training on construction site management for stormwater pollution prevention in January. Contractors who work in Marin County were trained on best management practices.
- MCSTOPPP staff has been communicating with SF Bay Regional Board staff regarding the proposed Richardson Bay Pathogen TMDL (Total Maximum Daily Load) that will amend the San Francisco Bay Basin Plan. MCSTOPPP submitted comments on the proposed TMDL and Staff Report to the Water Board on behalf of Marin's municipalities. MCSTOPPP staff will continue to assist the affected municipalities once the TMDL is adopted, and will assist to develop and implement required implementation plans. Follow link below for more information.
http://www.waterboards.ca.gov/sanfranciscobay/water_issues/programs/tmdls/richardsonbaypathogens.shtml.
- MCSTOPPP staff is participating on a CASQA (California Stormwater Quality Association) subcommittee that is working with the State Water Resources Control Board to ensure municipal input into the development of new Phase II NPDES permit language. The statewide NPDES Phase II permit will be reissued later in 2008 or in early 2009. This will require MCSTOPPP to update Action Plan 2010 (our stormwater management plan) to reflect the changed, and additional, permit requirements.

MCSTOPPP Budget Summary Presentation	FY 2007-2008	FY 2008-09	FY 2009-10
Description		Increase Municipal Contribution: 2.5%	Increase Municipal Contribution: 5.5%
REVENUE CATEGORIES			
Interest	\$10,500	\$20,000	\$20,000
Municipal Contribution	\$585,666	\$600,300	\$633,468
Subtotal MCSTOPPP REVENUE	\$596,166	\$620,300	\$653,468
Used Oil Block Grant (1)	\$77,883	\$78,070	\$78,070
TOTAL REVENUE	\$674,049	\$698,370	\$731,538
EXPENSE CATEGORIES			
Contract Services	-		
Stormwater Consultant Contract-Regular Program	\$75,000	\$65,000	\$65,000
Stormwater Consultant Contract - Stormwater Management Plan (budget: \$70K/estimate: \$60K to 75K)	-	\$20,000	\$50,000
Direct Program Expenses	\$113,000	\$102,396	\$100,000
Total Contract Services	\$188,000	\$187,396	\$197,496
Membership Fees	-		
BASMAA	\$12,500	\$13,000	\$13,000
Regional Monitoring Program	\$52,500	\$54,000	\$54,000
North Bay Watershed Association	\$6,500	\$6,500	\$6,500
TMDL Pollutant Reduction Regional Benefit Projects	\$32,000	\$32,000	\$32,000
Regional Ad Campaign contribution	\$8,000	\$10,000	\$10,000
CASQA	\$5,000	\$1,077	\$1,077
Total Membership Fees	\$116,500	\$116,577	\$116,577
Salaries and Wages-Regular Staff	\$265,000	\$278,196	\$283,760
Storage Unit	\$800	\$800	\$800
Office Supplies	\$3,000	\$4,500	\$4,500
Document Reproduction - Misc Services	\$9,000	\$14,800	\$14,800
Professional Development Expense	\$1,366	\$2,000	\$2,000
Travel	\$500	\$1,000	\$1,000
Misc Supplies & Other	\$0	\$3,770	\$3,770
Indirect County Overhead (2)	\$12,000	\$11,261	\$11,261
SUBTOTAL	\$596,166	\$620,300	\$653,468
Used Oil Block Grant	\$78,883	\$78,070	\$78,070
TOTAL EXPENDITURES	\$675,049	\$698,370	\$731,538
(1) Used Oil Block Grant amount for 08-09 is estimated			
(2) This changed since we presented the budget based on information from Auditor's Office			

	Contributions Last 4 Years	Total Contribution & Shares FY 2008-2009	Projected Contribution (for planning) FY 09-10
Municipality	FY 04-05 - 07-08*	2.5% Increase	5.5% Increase
TOTAL	\$585,666	\$600,300	\$633,468
Belvedere	\$4,018	\$4,085	\$4,311
Corte Madera	\$23,056	\$23,556	\$24,857
Fairfax	\$16,917	\$17,272	\$18,226
Larkspur	\$23,525	\$23,955	\$25,279
Mill Valley	\$30,407	\$31,124	\$32,844
Novato	\$140,406	\$147,718	\$155,879
Ross	\$7,078	\$7,261	\$7,663
San Anselmo	\$22,233	\$22,664	\$23,916
San Rafael	\$120,284	\$123,324	\$130,138
Sausalito	\$15,400	\$15,768	\$16,639
Tiburon	\$20,498	\$20,956	\$22,114
County	\$161,844	\$162,618	\$171,603
*Shares are based on population numbers used in 2004 to establish the 2004-2005 contribution amounts.			

MCSTOPPP 08/09 Program Contracts and Budget	08-09 Budget
	08-09 Budget
	\$102,396
	RUNNING TOTAL
	\$102,000
TASK DESCRIPTION	
Meetings and Assistance to Municipalities	
Facilitate Agency Staff Meetings	<i>staff time</i>
Facilitate Citizen's Advisory Group	<i>staff time</i>
Attend BASMAA meetings (a)	<i>staff time</i>
Facilitate Ad-Hoc Community Groups	<i>staff time</i>
Assist towns w/ sensitive creek and drainage projects	<i>staff time</i>
Water Quality Monitoring	
Biological Monitoring of local creeks-including surveys + report/data analysis	\$ 18,000.00
Volunteer monitoring support	<i>staff time</i>
TMDL Richardson Bay Monitoring-if required by State (contract with County EHS)	\$ 4,000.00
TMDL-Pathogens Tamales Bay - Horse facility BMP assistance	\$ 4,000.00
SUBTOTAL	\$26,000.00
Building and Renewing-New Development	
New development workshops for planning and engineering staff	\$ 2,000.00
New development workshop: developers, engineers, architects, landscape pros	\$ 4,000.00
LID, New development requirements-guidance document for contractors/landscape pros/implementation phase	\$ 11,000.00
Erosion Control Workshop-new construction permit	\$ 4,000.00
SUBTOTAL	\$ 21,000.00
Educating Ourselves at Work-Business Inspections	
Outreach to Apt/Condo HOAs, Restaurants, gas stations (update materials to include Att. 4 requirements)	\$ 5,000.00
Municipal staff/Professionals workshops on pests (unknown yet) last done in 06-07	\$ 3,000.00
Workshops: Bmps for boating community-horse facility owners (TMDL implementation) pet waste and other	\$ 3,000.00
Bay Friendly Workshop for Landscape Professional	\$8,000.00
SUBTOTAL	\$ 19,000.00
Educating Ourselves at Home/School	
STRAW/Bay Institute-creek restoration local schools	\$ 9,000.00
Calendar MCSTOPPP	\$ 2,000.00
Clean Water/Community Outreach Grants (Wildlife & Fisheries Adv Com)	\$ 7,000.00
TMDL outreach brochure - pet waste - RBAY and Tom Bay	\$ 4,000.00
Bay-Friendly Workshop Series for the Public - gardening, swpp, home projects	\$ 4,000.00
Assistance to public on controlling erosion on private property and protecting creeks - towards contract with UCC	\$ 4,000.00
ESL Program on pollution prevention	\$ 4,000.00
Stormwater brochure in Spanish	\$ 2,000.00
SUBTOTAL	\$ 36,000.00
TOTAL	\$ 102,000.00