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**Member
Agencies:**

Date: February 25, 2009

To: Marin General Services Authority

Belvedere

From: Terri Fashing, Program Manager

Corte Madera

RE: MCSTOPPP Program Update and *Draft 2009-2010 Budget*

**County
of Marin**

Please find attached the Draft 2009-2010 MCSTOPPP budget (*see Table 2*) and the 2008-2009 MCSTOPPP activities update. In the FY 2009-2010 budget, MCSTOPPP proposes no change from the FY 2008-2009 municipal contribution amount (*see Table 1*). MCSTOPPP appreciates the MGSA's continued support and this opportunity to present the budget and program highlights.

Fairfax

Larkspur

MCSTOPPP will provide a detailed budget report at the March 5, 2009 MGSA meeting for your review.

Mill Valley

Novato

In FY 2009-2010, MCSTOPPP will use existing staff 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, but are not limited to, the following activities:

Ross

San Anselmo

San Rafael

- Update MCSTOPPP Action Plan 2010 and prepare for reissuance of the NPDES general stormwater permit
- Implement required activities to comply with the Richardson Bay and Tomales Bay Pathogen TMDL program
- Implement MCSTOPPP Monitoring Program (Bioassessment and/or other watershed assessments)
- Support the County's watershed planning efforts
- Conduct staff training to support implementation of performance standards outlined in the Stormwater Management Plan (Action Plan 2010)
- Continue to implement the STRAW stream restoration and environmental education program in collaboration with the Bay Institute
- Sponsor and organize the third annual Bay Friendly training series for landscape professionals
- Complete and distribute the MCSTOPPP Calendar

Sausalito

Tiburon

2008-2009 MCSTOPPP Accomplishments and Updates

- Completed the 2007-2008 Annual Report:
<http://www.mcstoppp.org/annual%20reports.htm>.
- Met and coordinated with SF Bay Regional Water Board (RWQCB) staff, Richardson Bay Regional Agency and municipal staff to evaluate the proposed Richardson Bay Pathogen TMDL (Total Maximum Daily Load). The TMDL amends the San Francisco Bay Basin Plan. The Basin Plan Amendment was adopted by the Regional Board on July 9, 2008 and awaits adoption by the State Water Resources Control Board and the Environmental Protection Agency. MCSTOPPP staff is developing a TMDL compliance plan whose goal is to increase education and outreach efforts to improve pet waste management in the Richardson Bay Watershed. Currently outreach to pet supply businesses and veterinary clinics is planned.
- Continue to track Phase II Stormwater Permit reissuance and to provide updates to the municipalities. Currently the State Water Resources Control Board (SWRCB) plans to reissue the permit by the summer of 2009.
- Completed application for an Ocean Plan exception to the prohibition against discharges to the Duxbury Reef Area of Special Biological Significance (ASBS) for the County of Marin.
- Applied for and will be awarded a Prop. 84 ASBS grant in the amount of \$1,737,816 (pending final decision from the SWRCB on the grant amount) to assist the County with implementation of Special Protections that will be required when the Ocean Plan exception is granted. The total grant amount will be determined after the grant agreement is finalized.
- Held Business Inspector Training Workshop for 28 municipal staff and gave presentation to MMWD staff on BMPs for trench dewatering procedures. MCSTOPPP also paid for 11 municipal staff to attend the San Francisco Estuary Project's construction site management training.
- Made presentation to Sustainable Novato on implementing "Low Impact Development" and new development permit requirements in the City of Novato.
- Completed and distributed the 2009 MCSTOPPP calendar and tide books.
- Held Bay Friendly workshops for general public and a 7-week Bay Friendly Landscapers Qualification Course (partners: MMWD, Marin Art and Garden Center).
- Arranged for speakers at all Agency Staff Meetings to assist stormwater staff with training and program implementation.
- Completed the 08-09 STRAW/MCSTOPPP restoration and stormwater pollution prevention education season (conducted 5 restorations and 23 presentations at 7 schools). View the 07-08 report: <http://www.mcstoppp.org/07-08AnnReport/MCSTOPPP-STRAW07-08.pdf>.
- Completed a Supplemental Environmental Project for the Sewerage Agency of Southern Marin. This included the STRAW/MCSTOPPP creek restoration in Old Mill

Park and a hands-on biotechnical bank stabilization workshop in Old Mill Park for the general public.

- Hosted monthly creek project coordination meetings for municipal staff and local citizens. Marla Lafer with the Regional Water Quality Control Board plans and attends all meetings. Other agency representatives who occasionally attend include State Department of Fish and Game and National Marine Fisheries Service.
- Planning for the 3rd annual Eco-Friendly Garden Tour. The tour will increase focus on examples of Low Impact Development design.
- Planning an update, glossary and technical appendix for our New Development Guidance Manual (http://www.mcstoppp.org/acrobat/GuidanceforApplicantsv_2-5-08.pdf). The technical appendix will include a bioretention facility plan list and will be similar to Appendix B of the Contra Costa Clean Water Program's manual: http://www.cccleanwater.org/Publications/Guidebook/AppendixB_1-21-09.pdf.
- Working on a guidance document for new municipal stormwater coordinators.
- Working on a gaps analysis and report on business inspections in Marin County. Goal is to identify methods to identify businesses that require additional outreach and education in order to reduce non-stormwater discharges.
- Developing a BMP sheet for trench dewatering project (including sewer lateral replacements). The fact sheet will be available to attach to encroachment permits.
- Developing outreach letter to arborists working in Marin County. Goal is to reduce native riparian forest removal beyond what is necessary for maintenance and hazard reduction.
- Planning to continue bioassessment sampling. Monitoring will take place in April 2009.

CC: Bob Beaumont, Chief Assistant Director of Public Works-County of Marin; Liz Lewis, Principal Planner-County of Marin; Tracy Clay, Division Chief-Marine County Flood Control and Water Conservation District; Public Works Directors; Municipal Stormwater Coordinators

Table 1. Proposed MCSTOPPP 09-10 Municipal Contribution.

	Contribution and Shares History	Total Contribution and Shares FY 2008-2009	Proposed Contribution and Shares FY 09-10
Municipality	FY 04-05 - 07-08	2.5% Increase	NO Increase*
TOTAL	\$585,666	\$600,300	\$600,300
Belvedere	\$4,018	\$4,085	\$4,084
Corte Madera	\$23,056	\$23,556	\$23,544
Fairfax	\$16,917	\$17,272	\$17,264
Larkspur	\$23,525	\$23,955	\$23,969
Mill Valley	\$30,407	\$31,124	\$31,149
Novato	\$140,406	\$147,718	\$147,705
Ross	\$7,078	\$7,261	\$7,261
San Anselmo	\$22,233	\$22,664	\$22,676
San Rafael	\$120,284	\$123,324	\$123,144
Sausalito	\$15,400	\$15,768	\$15,774
Tiburon	\$20,498	\$20,956	\$20,935
County	\$161,844	\$162,618	\$162,796
<p>*No increase in total contribution. Changes in individual municipal contributions are based on population numbers from the 2008 State of California Department of Finance figures, available: http://www.dof.ca.gov/research/demographic/reports/estimates/e-4_2001-07/documents/.</p> <p>CONTRIBUTION FORMULAS: County Share = Co POP/ sum POP City Share = (1.00-county share)[0.5*area/ sum city areas +0.5*pop/ sum city pop.]</p>			

Table 2. Proposed MCSTOPPP 09-10 Budget

MCSTOPPP PROPOSED BUDGET (SUMMARY) 2009-2010					
Expense Category	MCSTOPPP Expenses	Used Oil Block Grant Expenses	Totals	Comments-Detail	Expense Detail
CELL PHONES	\$400		\$400		
SOFTWARE	\$500		\$500		
RENT-STORAGE	\$800		\$800		
PROFESSIONAL DEVELOPMENT	\$1,500		\$1,500		
MILEAGE	\$500		\$500		
MISCELLANEOUS SERVICES	\$5,000		\$5,000		
DOCUMENT REPRODUCTION	\$27,734	\$1,266	\$29,000	Calendar printing	\$21,000
OFFICE SUPPLIES	\$4,500		\$4,500		
MAINTENANCE & REPAIR (Restoration/Monitoring Supplies)	\$400		\$400		
MISC SUPPLIES	\$3,000	\$3,000	\$6,000		
MEMBERSHIPS	\$90,063		\$90,063	BASMAA ¹	\$12,926
				Regional Monitoring Program (SFEI ²)	\$55,637
				NBWA ³	\$6,000
				Regional Ad Campaign (BASMAA)	\$10,000
				CASQA ⁴	\$5,500
CONTRACT SERVICES	\$175,712	\$42,734	\$218,446	Additional Work: Action Plan 2010 Update	\$20,000
				Stormwater consultant contract	\$65,000
				Direct MCSTOPPP Program Expenses	\$90,712
				UBG ⁵ Estimated Contract Services	\$42,734
SALARIES & WAGES	\$310,191		\$310,191		
INDIRECT COUNTY OVERHEAD	\$12,000		\$12,000		
TOTAL Expenses	\$632,300	\$47,000	\$679,300		
REVENUE	MCSTOPPP Revenue	Used Oil Block Grant Revenue			
CITY CONTRIBUTION	\$600,300		\$600,300	From Interest Bearing Account	
MISCELLANEOUS INCOME (est.)	\$14,000		\$14,000	ESTIMATED: Bay Friendly Partners, Calendar, Registrations	
INTEREST INCOME	\$18,000		\$18,000	City and County Contribution	
GRANTS					
USED OIL BLOCK GRANT 15th CYCLE (estimated)		\$47,000	\$47,000	ESTIMATED. UBG 15 will be appropriated into MCSTOPPP budget after grant agreement is signed (Fall 2009). UBG 15 award projected to be 40% less than in previous years (Based on information from California Integrated Waste Management Board)	
TOTAL Revenue	\$632,300	\$47,000	\$679,300		
				¹ BASMAA: Bay Area Stormwater Management Agencies	
				² San Francisco Estuary Institute	
				³ NBWA: North Bay Watershed Association	
				⁴ California Stormwater Quality Association	
				⁵ UBG: Used Oil Block Grant	