

Alameda Countywide Clean Water Program
 Fiscal Year 2015/16 Program Budget

Program Component	Fiscal Year 2015/16 Budget
Planning and Regulatory Compliance	\$443,000
Monitoring/Pollutants of Concern	\$1,201,000
Public Information/Participation	\$347,000
Municipal Maintenance Activities	\$30,000
New Development and Construction Site Controls	\$62,000
Illicit Discharge/ Industrial and Commercial Discharge Controls	\$50,000
Trash Reduction Efforts	\$50,000
Green Infrastructure Planning	\$50,000
BUDGET TOTAL	\$2,233,000
Contingency	
Permit Appeal/Litigation Fund	\$100,000
WAMS: Sampling POCs at San Leandro Creek during large storm event	\$53,000
Bag Ban Expansion	\$180,000
FUND BALANCE APPROPRIATION	\$333,000

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Planning and Regulatory Compliance	FY 15/16
PRC-1. Program Management: (District)	\$195,000
PRC 2 Legal Assistance: Review and comment on legislation and regulation affecting stormwater management Permit implementation issues and Unfunded Mandate petition.	\$40,000
PRC 3. Annual Reporting: Prepare and submit Annual Report to the Water Board detailing General Program activities.	\$25,000
PRC 4. Consultant Management:	\$40,000
PRC 5. Fees and Dues: <ul style="list-style-type: none"> • BASMAA Baseline Dues: \$78,000 • BASMAA Projects (e.g., trash, C.3, pesticides): \$37,000 • CASQA Membership: \$18,000 • Green Business Program Contribution: \$10,000 	\$143,000
Total Planning and Regulatory Compliance Budget	\$443,000

Watershed Assessment and Monitoring	FY 15/16
WAMS 1: Regional Monitoring Program	\$ 183,000
WAMS 2: Regional Coordination	\$47,000
WAMS 3: Implement Creek Status Monitoring	\$398,000
WAMS 4: Monitoring Projects	\$32,000
WAMS 5: Pollutants of Concern Regional Projects	\$242,000
WAMS 6: WAMS Support/Contracts	\$29,000
WAMS 7: PCB-Mercury Monitoring & TMDL Controls	\$270,000
TOTAL Watershed Assessment and Monitoring Budget	\$1,201,000

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Task	Public Information and Participation	FY 15/16
PI/P 1. Implement targeted outreach: Litter/Pesticide Reduction	Targeted Multi-Touch Campaign(s) (\$45,000) Our Water Our World IPM Partnership: (\$40,000) Multi-Family Dwelling litter reduction (Assist w/ implementation) (\$5,000) Bus Stop Litter Pilot Development (\$14,000)	\$104,000
PI/P 2. Continue to reinforce storm water messages:	Promotional Materials: (bags, seeds, pencils) (\$15,000) Outreach Materials (Activity Books, Labels, brochures) (\$5,000) County Fair Exhibit: (Develop new exhibit) (\$5,000) Social Media: (\$5,000) Media Relations: (\$13,000) Website Content and Support (\$5,000) Local Outreach Booth Development (\$5,000) Gigantic Idea Studio Strategic Planning (\$15,000)	\$68,000
PI/P 3. Support educational and watershed-based approaches:	Educational Services Program: (\$137,000) Community Stewardship Grants: (\$30,000)	\$167,000
PI/P 4. Component management and evaluation:	Subcommittee Support (\$10,000) Component Evaluations (\$0)	\$10,000
Total PIP Budget		\$347,000

Task	FY 15/16
MN-1. Outreach and Training: Facilitate outreach and training activities aimed at preventing discharges from maintenance activities, with direction from the Maintenance Subcommittee. This includes selecting the appropriate forum (e.g., workshops, round table meetings, work groups, inter/intra-agency coordination meetings, etc.) depending on the target audiences (e.g., ACCWP agencies, other agencies, property owners, etc.). Includes development and printing of materials as necessary. It is anticipated that this task will include the following: Annual ½ to ¾ day training event – September 2013 2 2-3 hours morning workshops/field trips –	\$20,000
MN-2. Manage Component and Evaluate and Improve Its Effectiveness: <ul style="list-style-type: none"> – MN-2.a: Facilitate Maintenance Subcommittee meetings. It is anticipated that there will be 3 meetings and that they may be coordinated with the workshops. – MN-2.b: Assist with implementation of MRP Provision C.2 Requirements as needed – MN-2.c: Draft subcommittee highlights for inclusion in Annual Report. 	\$10,000
Total Municipal Maintenance Budget	\$30,000

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New Development and Construction Site Discharge Control	FY 15/16
ND-1: Update Development and Construction Related informational materials and website.	\$10,000
ND-2 Outreach and Training:	\$15,000
ND-3. Assist with NPDES Permit Requirements, Reports, and Budgets: Prepare NDS meeting agenda and summary. Coordinate updates of public and private ND web pages. Maintain ND email list. Prepare budget. Update MRP task list. Provide on-call assistance within budget.	\$37,000
Total New Development Budget	\$62,000

Industrial and Illicit Discharge Control	FY 15/16
ID/ICD-1. Conduct Outreach and Training: -Form and facilitate Outreach and Training work group. -Identify a target audience (agency, business groups or industrial/ commercial associations), select appropriate forum for outreach under the direction of the I&IDC Subcommittee. (\$10,000) - Develop and print BMP guidance material as needed (\$10,000) - Assist with Implementing MRP requirements (\$5,000) - Provide limited technical support for users of the commercial and industrial database. (\$10,000)	\$35,000
ID/ICD-2. Manage Component <ul style="list-style-type: none"> Facilitate every two month Subcommittee meetings: prepare agendas and summary report for Management Committee, attend meetings. (\$15,000) 	\$15,000
Total Illicit Discharge/Industrial and Commercial Discharge Control Budget	\$50,000