

**Appendix B: Jurisdiction and Watershed Strategy
Tables**

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-1, COUNTY OF ORANGE - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated Full-time Equivalents (FTEs)		Sources	Time Horizon
					Baseline 2001- 02	Reporting Year 2012-13		
Administration (LIP Section 2.0)	\$12,817.90	\$32,616.04	Program Managers in Public Works Departments.	Administrative oversight, planning and direction, budgeting and grants, reporting.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2012-13 Sources: General Fund = 1.20% Utility Tax/Charges 0.00% Separate Utility Billing Item = 0.39% Gas Tax = 5.59% Special District Fund = 29.04% Other = 68.78%	Ongoing annually.
Non-Structural BMPs Implementation – Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$30,384.75	\$150,669.06	Drainage system, landscape, facilities and streets maintenance workers and supervisors, outside contractors; and NPDES Authorized Inspectors.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation. NPDES Authorized Inspectors respond to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2012-13 Sources: General Fund = 1.20% Utility Tax/Charges 0.00% Separate Utility Billing Item = 0.39% Gas Tax = 5.59% Special District Fund = 29.04% Other = 68.78%	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$21,601.96	\$16,357.21						
Street Sweeping (LIP Section 5.0)	\$5,933.50	\$19,421.10						
Environmental Performance - BMP Implementation (LIP Section 5.0)	\$545.40	\$33,440.02						
Pesticide & Fertilizer Management (LIP Section 5.0)	\$29,078.06	\$10,302.76						

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TABLE B.1-1, COUNTY OF ORANGE - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$909	\$78.17	NPDES Authorized Inspectors, code enforcement officers, planners, and plan checkers.	Perform industrial and commercial inspection program, respond to illicit discharge incidents, development plan review, and construction inspection to confirm BMP implementation.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2012-13 Sources: General Fund = 1.20% Utility Tax/Charges 0.00% Separate Utility Billing Item = 0.39% Gas Tax = 5.59% Special District Fund = 29.04% Other = 68.78%	Ongoing annually.
Household Hazardous Waste Collection (LIP Section 6.0)	\$0	\$2,231.47						
New Development BMP Requirements - Supportive of Planning, etc. (LIP Section 7.0)	\$193.92	\$5,647.24						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	\$836.01	\$29,699.61						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$2,259.71	\$281.72						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	\$1,639.87	\$8,338.35						

TABLE B.1-1, COUNTY OF ORANGE - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$909	\$78.17	NPDES Authorized Inspectors, code enforcement officers, planners, and plan checkers.	Perform industrial and commercial inspection program, respond to illicit discharge incidents, development plan review, and construction inspection to confirm BMP implementation.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2012-13 Sources: General Fund = 1.20% Utility Tax/Charges 0.00% Separate Utility Billing Item = 0.39% Gas Tax = 5.59% Special District Fund = 29.04% Other = 68.78%	Ongoing annually.
Household Hazardous Waste Collection (LIP Section 6.0)	\$0	\$2,231.47						
New Development BMP Requirements - Supportive of Planning, etc. (LIP Section 7.0)	\$193.92	\$5,647.24						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	\$836.01	\$29,699.61						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$2,259.71	\$281.72						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	\$1,639.87	\$8,338.35						

TABLE B.1-1, COUNTY OF ORANGE - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012- 13		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	\$9,090	\$38,011.62	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2012-13 Sources: General Fund = 1.20% Utility Tax/Charges 0.00% Separate Utility Billing Item = 0.39% Gas Tax = 5.59% Special District Fund = 29.04% Other = 68.78%	Project-specific one-time costs, based on design and construction schedule on per-project basis. Prorated accrued public BMP capital costs since baseline year: FY01-02 = \$9,090 FY02-03 = \$50.33 FY03-04 = \$57,691.41 FY04-05 = Not Available. FY05-06 = Not Available. FY06-07 = \$5,872.75 FY07-08 = \$12,617.28 FY08-09 = Not Available. FY09-10 = \$5,872.75 FY10-11 = \$9,738.87 FY11-12 = \$5,351.25 FY 12-13 = \$78,406.37
Construction BMPs for Public Construction Projects		\$40,394.75						
Other Capital Projects/Major Equipment Purchases		\$0						

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TABLE B.1-1, COUNTY OF ORANGE - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Other LIP Programs								
Implementation of Regional Program	Not Available.	\$39,330.85	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	Not Available.	0.41 FTE	General Fund.	Ongoing annually.
Aliso Creek 13225 Directive/Bacteria TMDL Program	Not Available.	\$69,884.93	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including: program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	Not Available.	0.59 FTE	General Fund.	Ongoing annually.
Other - Household	NR	\$144,502.06	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS - COUNTY OF ORANGE								
NA	\$115,290.08	\$641,206.96	NA	NA	NA	NA	NA	NA

NR = Not Reported. NA = Not Applicable

TABLE B.1-2, CITY OF ALISO VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Section 10.0)								
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	Not Available	\$98,000	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	Not Available	0.30 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts	Not Available
Construction BMPs for Public Construction Projects	Not Available	\$24,500						
Other Capital Projects/Major Equipment Purchases	Not Available	0						
Other LIP Programs								
Contribution to Regional Program	Not Available	\$124,250	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	Not Available	0.10 FTE	General Fund.	Ongoing annually.

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Aliso Creek 13225 Directive/Bacteria TMDL Program	Not Available	Included in the contribution to regional program	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	Not Available	0.20 FTE	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NA	\$42,500	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS - CITY OF ALISO VIEJO								
NA	Not Available	\$635,7500	NA	NA	NA	NA	NA	NA

NR = Not Reported. NA = Not Applicable.

Appendix B.1: Jurisdiction and Watershed Strategies
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TABLE B.1-3, CITY OF LAGUNA BEACH - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Administration (LIP Section 2.0)	NR	\$10,438	2.8% of Annual Report budget information.		NA	NA	General Funds	Ongoing
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	NR	\$2883	2.8% of Annual Report budget information. Program costs listed as NA are incorporated into division budgets and are not called out as separate line items.		NA	NA	General Funds	Ongoing
Drainage Facility Maintenance (LIP Section 5.0)	\$2912	\$858						
Street Sweeping (LIP Section 5.0)	\$3567	\$3662						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NA	NA						
Pesticide & Fertilizer Management (LIP Section 5.0)	NA	NA						
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$0	\$40	2.8% of Annual Report budget information. Program costs listed as NA are incorporated into division budgets and are not called out as separate line items.		NA	NA	General Funds	Ongoing
Household Hazardous Waste Collection (LIP Section 6.0)	\$1517	\$840						
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	NA	NA						

TABLE B.1-3, CITY OF LAGUNA BEACH - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NA	NA						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	NA	NA						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NA	NA						

Appendix B.1: Jurisdiction and Watershed Strategies
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TABLE B.1-3, CITY OF LAGUNA BEACH - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	NA	NA	No projects occurred in the Aliso Creek Watershed during 10-11		NA	NA		
Construction BMPs for Public Construction Projects	NA	NA						
Other Capital Projects/Major Equipment Purchases	NA	NA						
Other LIP Programs								
Contribution to Regional Program	NR	\$1711	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and	NA	NA	General Funds	Ongoing
Aliso Creek 13225 Directive/Bacteria TMDL Program	NA	\$10,408	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory	NA	NA		
Other - Household Hazardous Waste	NA	NA						

TABLE B.1-3, CITY OF LAGUNA BEACH - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>		
Other								
TOTALS - CITY OF LAGUNA BEACH								
NA	\$7,996.00	\$30,840.00	NA	NA	NA	NA	NA	NA

NR = Not Reported. NA = Not Applicable

TABLE B.1-4, CITY OF LAGUNA HILLS - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Administration (LIP Section 2.0)	\$3,098.39	\$199,752.05	Program Managers in appropriate City departments	Administrative oversight, planning and direction, budgeting and grants, reporting.	0.20 FTE	0.21 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	NR	\$23,920.96	Drainage system, landscape, facilities and streets maintenance supervisor, contract County crews and NPDES Authorized Inspector.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by contract inspectors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	0.13 FTE	0.13 FTE	General Fund Public Works Operations and Maintenance funds.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$28,812.41	\$10,876.51						
Street Sweeping (LIP Section 5.0)	\$66,920.00	\$90,070.86						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	\$0						
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$18,061.71						

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TABLE B.1-4, CITY OF LAGUNA HILLS - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$ incl. in Admin Costs	NPDES Program Manager, Public Works Supervisor, Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review, and construction inspection to confirm BMP implementation.	0.13 FTE	0.74 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for City Staff including authorized inspectors and project-specific one-time costs on per-project basis, based on project.
Household Hazardous Waste Collection (LIP Section 6.0)	NR	\$ incl. in Admin Costs						
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	NR	\$ incl. in Admin Costs						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$ incl. in Admin Costs						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$3,713.39	\$3,016.42						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$ incl. in Admin Costs						

TABLE B.1-4, CITY OF LAGUNA HILLS – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Structural BMPs Programs – Capital Costs								
Public Projects – BMPs		0	Engineers and construction inspection staff in Public Works, and contract design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.07 FTE	0.08 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one-time costs, based on design and construction schedule on per-project basis.
Construction BMPs for Public Construction Projects	NR	363.38						
Other Capital Projects/Major Equipment Purchases		6,152.46						
Other LIP Programs								
Contribution to Regional Program	NR	\$79,167.62	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and	NR	0.14 FTE	General Fund.	Ongoing annually.

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-4, CITY OF LAGUNA HILLS - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>		
Aliso Creek 13225 Directive/Bacteria TMDL Program	NA	\$31,085.30	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS - CITY OF LAGUNA HILLS								
NA	\$102,544.19	\$462,467.27	NA	NA	NA	NA	NA	NA

NR = Not reported. NA = Not Applicable.

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-5, CITY OF LAGUNA NIGUEL – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012- 13	Positions	Job Descriptions	Prorated FTEs ¹		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Administration (LIP Section 2.0)	NR	10-11: \$72,294 11-12: \$68,456 12-13: \$74,191	Program Managers in Public Works and Community Development Departments.	Administrative oversight, planning and direction, budgeting and grants, reporting.	0.38 FTE	0.48 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation – Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$8,063	10-11: \$12,578 11-12: \$12,479 12-13: \$11,324	Drainage system, landscape, facilities and streets maintenance supervisors and outside contractors; and NPDES Authorized Inspector.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	0.2 FTE	0.4 FTE	General Fund Operations and Maintenance Accounts.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$16,659	10-11: \$201,991 11-12: \$193,154 12-13: \$175,788						
Street Sweeping (LIP Section 5.0)	\$46,786	10-11: \$89,883 11-12: \$89,763 12-13: \$89,843						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	10-11: \$3,900 11-12: \$4,015 12-13: \$4,041						

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Pesticide & Fertilizer Management (LIP Section 5.0)	NR	10-11: \$2,865 11-12: \$2,923 12-13: \$1,958						
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TABLE B.1-5, CITY OF LAGUNA NIGUEL – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012- 13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Non-Structural BMPs Implementation – Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$4,838	10-11: \$32,364 11-12: \$33,737 12-13: \$43,352	Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review, and construction inspection to confirm BMP implementation.	0.2 FTE	1 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project- specific one-time costs on per-project basis, based on project schedule.
Household Hazardous Waste Collection (LIP Section 6.0)	NR	10-11: \$3,550 11-12: \$3,751 12-13: \$3,659						
New Development BMP Requirements – Supportive of Planning , etc. (LIP Section 7.0)	NR	10-11: \$18,151 11-12: \$19,183 12-13: \$19,403						
Construction BMPs – Plan Check & Inspection (LIP Section 8.0)	NR	10-11: \$51,041 11-12: \$53,660						
Existing Development – Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$2,688	10-11: \$36,010 11-12: \$35,363 12-13: \$34,643						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	10-11: \$10,940 11-12: \$11,760						

TABLE B.1-5, CITY OF LAGUNA NIGUEL – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Structural BMPs Programs – Capital Costs								
Public Projects – BMPs	\$93,418	10-11: \$94,606 11-12: \$188,457 12-13: \$141,562	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.05 FTE	0.05 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one-time costs, based on design and construction schedule on per-project basis. Citywide Accrued public BMP capital costs since baseline year: FY01-02 = \$173,800 FY02-03 = \$399,512 FY03-04 = \$474,048 FY04-05 = \$2,348,400 FY05-06 = \$2,789,584 FY06-07 = \$1,846,023 FY07-08 = \$785,864 FY08-09 = \$439,960 FY09-10 = \$403,074 FY10-11 = \$320,114 Total since baseline = \$9,980,379
Construction BMPs for Public Construction Projects	NR	10-11: \$144,103 11-12: \$67,691 12-13: \$58,175						

TABLE B.1-5, CITY OF LAGUNA NIGUEL – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Other Capital Projects/Major Equipment Purchases	\$2,150	10-11: \$2,024 11-12: \$2,737 12-13: \$2,922						

TABLE B.1-5, CITY OF LAGUNA NIGUEL WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Other LIP Programs								
Contribution to Regional Program	NR	10-11: \$101,696 11-12: \$125,600 12-13: \$177,854	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NR	0.23 FTE	General Fund.	Ongoing annually.
Aliso Creek 13225 Directive/Bacteria TMDL Program	NA	10-11: \$43,100 11-12: \$43,000 12-13: \$61,431	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA

TABLE B.1-5, CITY OF LAGUNA NIGUEL WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02</i>	<i>Reporting Year 2010-11</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02 (estimated)</i>	<i>Reporting Year 2010-11</i>		
TOTALS - CITY OF LAGUNA NIGUEL								
NA	\$174,602	10-11: \$921,096 11-12: \$955,729 12-13: \$966,875	NA	NA	NA	NA	NA	NA

FTEs include city personnel only. NR = Not reported. NA = Not Applicable

TABLE B.1-6, CITY OF LAGUNA WOODS WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Administration (LIP Section 2.0)		\$19,124	City Employees and Contract Water Quality Consultants	Implement programs in accordance with the City's LIP		0.5 FTE	General Fund	Continuous
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)		\$8,148	City Employees and Contract Water Quality Consultants	Implement programs in accordance with the City's LIP		0.25 FTE	General Fund	Continuous
Drainage Facility Maintenance (LIP Section 5.0)		\$2,817	Contract Street Sweeping, Drainage Facility, and Landscape Services					
Street Sweeping (LIP Section 5.0)		\$7,163						
Environmental Performance - BMP Implementation (LIP Section 5.0)		\$40,569						
Pesticide & Fertilizer Management (LIP Section 5.0)		\$2,032						
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)		\$3,380	City Employees and Contract Water Quality and Planning Consultants	Implement programs in accordance with the City's LIP		1 FTE	General Fund	Continuous
Household Hazardous Waste Collection (LIP Section 6.0)		\$2,388	Contract Waste Services					
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)		\$2,145						

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-6, CITY OF LAGUNA WOODS WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)		\$4,363						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)		\$1,450						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)		\$10,643						
Household Hazardous Waste		\$8,977						

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-6, CITY OF LAGUNA WOODS WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs		\$14,618	NA - Capital Costs Only	NA - Capital Costs Only	NA	NA	General Fund	Continuous
Construction BMPs for Public Construction		\$0						
Other Capital Projects/Major		\$0						
Other LIP Programs								
Contribution to Regional Program		\$13,908	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality			General Fund	Continuous
Aliso Creek 13225 Directive/Bacteria TMDL Program		\$8,325	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and			General Fund	Continuous
TOTALS - CITY OF LAGUNA WOODS								
NA	\$0.00	\$150,050	NA	NA	NA	NA	NA	NA

NA = Not Applicable

TABLE B.1-7, CITY OF LAKE FOREST - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Administration (LIP Section 2.0)	\$27,837	\$78,511	Program manager in Public Works, senior office specialist	Program implementation oversight, administrative oversight, planning, budgeting, grant application and administration, project management, reporting	0.22 FTE	0.40 FTE	General Fund	Ongoing Annually
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$3,930	\$15,372	Maintenance manager, supervisors for drainage facilities, street sweeping/maintenance, facilities/field programs, contractors, water quality inspectors & program manager	Management planning and directions, oversight of program implementation for municipal activities and contracted services, supervisor direct tasks for program implementation for contracted services and quality control, water quality inspection for municipal facilities and field programs and response to illegal discharges and spill response, contractors.	0.65 FTE	1.07 FTE	General Fund, O&M accounts	Ongoing Annually
Drainage Facility Maintenance (LIP Section 5.0)	\$15,465	\$23,207						
Street Sweeping (LIP Section 5.0)	\$55,674	\$86,463						
Environmental Performance - BMP Implementation (LIP Section 5.0)	\$1,547	\$24,779						
Pesticide & Fertilizer Management (LIP Section 5.0)	\$773	\$ 21,826						
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$5,567	\$6,876	Water quality inspectors,	Water quality inspectors utilized for industrial, commercial	0.54 FTE	0.82 FTE	General Fund, BMP	Ongoing Annually

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-7, CITY OF LAKE FOREST - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Household Hazardous Waste Collection (LIP Section 6.0)	\$6,031	\$9,300	construction site inspectors, plan checkers, management analyst, hazardous waste contractors, planners, code enforcement, and PW maintenance personnel, program manager.	facilities, post construction BMP inspections, illegal discharge enforcement, spill response. Building inspectors utilized for construction site inspection. Land development plan checkers review WQMPs and grading and construction plans, hazardous waste collection contractors and contract implementation and oversight by management analyst.			Implementation funded by private property owners, plan check fees	except for private property specific BMP capital and maintenance costs.
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	\$5,567	\$9,050						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	\$8,660	\$9,325						
Existing Development - Industrial/ Commercial/HOA Inspections (LIP Section 9.0)	\$3,093	\$55,927						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	\$309	\$31,521						

TABLE B.1-7, CITY OF LAKE FOREST – ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Structural BMPs Programs – Capital Costs								
Public Projects – BMPs	NR	\$202,818	Engineer/project manager, public construction inspection, contractor design and construction and construction management	Planning, design, construction, inspection of projects and BMPs.	0.19 FTE	0.89 FTE	General Fund, CIP accounts, grant funding as available.	One time capital cost and ongoing annual O&M.
Construction BMPs for Public Construction Projects	\$1,547	\$109,254						
Other Capital Projects/Major Equipment Purchases	NR	NA						
Other LIP Programs								
Contribution to Regional Program	NR	\$32,200	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NR	0.12 FTE	General Fund	Ongoing Annually

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-7, CITY OF LAKE FOREST - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2012-13		
Aliso Creek 13225 Directive/Bacteria TMDL Program	NA	\$37,195	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	NA		General Fund	Ongoing Annually
Other - Household Hazardous Waste	NA	NA			NA	NA		
Other	NA	NA			NA	NA		
TOTALS - CITY OF LAKE FOREST								
NA	\$127,340.00	\$753,624.00	NA	NA	NA	NA	NA	NA

TABLE B.1-8, CITY OF MISSION VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Administration (LIP Section 2.0)	\$46,087	\$41,121	Program Managers in Public Works	Administrative oversight, planning and direction,	0.175 FTE	0.3 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$3,804	\$13,678	Drainage system, landscape, facilities and streets maintenance supervisors and outside contractors; and NPDES Authorized Inspector.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Authorized Inspector responds to illicit discharge	0.35 FTE	0.35 FTE	General Fund Operations and Maintenance Accounts.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$134,198	\$45,272						
Street Sweeping (LIP Section 5.0)	\$58,058	\$73,599						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	\$4,882						
Pesticide & Fertilizer Management (LIP Section 5.0)	\$31	\$9,582						
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$9,636	Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review, and construction inspection to confirm BMP implementation.	0.2 FTE	0.2 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project-specific one-time costs on per-project
Household Hazardous Waste Collection (LIP Section 6.0)	\$13,314	\$13,438						
New Development BMP Requirements - Supportive of Planning, etc. (LIP Section 7.0)	NR	\$496						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$1,979						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	NR	\$944						

TABLE B.1-8, CITY OF MISSION VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012-13		
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$8,759						basis, based on project schedule.

TABLE B.1-8, CITY OF MISSION VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012- 13		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	\$0	\$329,684	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.02 FTE	0.02 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one- time costs, based on design and construction schedule on per-project basis. Citywide Accrued public BMP capital costs since baseline year: FY04-05 = \$50,000 FY05-06 = \$50,000 FY06-07 = \$10,000 FY07-08 = \$111,500 FY09-10 = \$38,115 FY10-11 = \$620,000 FY11-12 = \$301,250 FY 12-13 = \$329,584 Total since baseline = \$1,513,949
Construction BMPs for Public	NR	NR						

Appendix B.1: Jurisdiction and Watershed Strategies
 Aliso Creek Watershed

TABLE B.1-8, CITY OF MISSION VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2012-13	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2012- 13		
Other Capital Projects/Major Equipment Purchases	\$0	\$0						
Other LIP Programs								
Contribution to Regional Program	\$9,690	\$49,157	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including;program development and coordination, regulatory agency liaison and	NA	NA	General Fund.	Ongoing annually.
Aliso Creek Watershed Directive Programs	\$56,116	\$20,279	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed TMDL programs including; program development	NA	NA	General Fund.	Ongoing annually.

TABLE B.1-8, CITY OF MISSION VIEJO - ALISO CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02</i>	<i>Reporting Year 2012-13</i>		
				regulatory agency liaison and reporting, and water quality				
Other - Household Hazardous Waste	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS - CITY OF MISSION VIEJO								
NA	\$321,298.00	\$622,506	NA	NA	NA	NA	NA	NA

NR = Not Reported. NA = Not Applicable.

TABLE B.2-1, COUNTY OF ORANGE - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Administration (LIP Section 2.0)	\$155,887.66	\$386,730.43	Program Managers in Public Works and Community Development Departments.	Administrative oversight, planning and direction, budgeting and grants, reporting.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2010-11 Sources: General Fund = 5.6% Separate Utility Billing Item = 0.60% Gas Tax = 2.30% Special District Fund = 66.19% Other = 25.31%	Ongoing annually.
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$369,530.69	\$5,985,871.62	Drainage system, landscape, facilities and streets maintenance workers and supervisors, outside contractors; and NPDES Authorized Inspectors.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation. NPDES Authorized Inspectors respond to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2010-11 Sources: General Fund = 5.6% Separate Utility Billing Item = 0.60% Gas Tax = 2.30% Special District Fund = 66.19% Other = 25.31%	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$262,716.92	\$422,329.37						
Street Sweeping (LIP Section 5.0)	\$72,161.51	\$153,054.26						
Environmental Performance - BMP Implementation (LIP Section 5.0)	\$6,633	\$257,769.69						
Pesticide & Fertilizer Management (LIP Section 5.0)	\$353,639.13	\$205,302.04						

TABLE B.2-1, COUNTY OF ORANGE - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$11,055	\$0	NPDES Authorized Inspectors, code enforcement officers, planners, and plan checkers.	Perform industrial and commercial inspection program, respond to illicit discharge incidents, development plan review, and construction inspection to confirm BMP implementation.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	2010-11 Sources: General Fund = 5.6% Separate Utility Billing Item = 0.60% Gas Tax = 2.30% Special District Fund =	Ongoing annually.
Household Hazardous Waste Collection (LIP Section 6.0)	\$0	\$16,783.70						
New Development BMP Requirements - Supportive of Planning, etc. (LIP Section 7.0)	\$2,358.40	\$105,861.94						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	\$10,167.28	\$377,973.03						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$27,481.99	\$5,229.38						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	\$19,943.59	\$73,398.57						

TABLE B.2-1, COUNTY OF ORANGE - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	\$110,550	\$26,473.04	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	Not available, only total costs are reported by County departments.	Not available, only total costs are reported by County departments.	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one-time costs, based on design and construction schedule on per-project basis. Countywide Accrued public BMP capital costs since baseline year: FY01-02 = \$300,000 FY02-03 = \$1,661 FY03-04 = \$1,904,007 FY04-05 = \$Not Available. FY05-06 = \$Not Available. FY06-07 = \$193,820 FY07-
Construction BMPs for Public Construction		\$21,089.26						
Other Capital Projects/Major Equipment Purchases		\$70,879.13						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-1, COUNTY OF ORANGE - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Other LIP Programs								
Implementation of Regional Program	\$20,000	\$515,098.51	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality	NR?	5.16 FTE	General Fund.	Ongoing annually.
San Juan Creek Watershed Monitoring Programs	Program not implemented until 2010-2011	County = \$69,349.74 OCFCD = 19,838.90	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and	NA	0.49 FTE	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NR	\$1,519,825.55	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS								
NA	\$1,422,125.17	\$4,246,986.54	NA	NA	NA	NA	NA	NA

FTE = Full-time equivalents. include County personnel only. NR = Not reported. NA = Not Applicable.

TABLE B.2-2, CITY OF DANA POINT – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02 (Estimated from 02-03)	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Administration (LIP Section 2.0)	\$25,000	\$53,924	Sr. WQ engineer, Director of Public Works, Administrative Secretary, Secretary, Senior Management Analyst, City Engineer (Public Works)	Administrative oversight, planning and direction, budgeting and grants, reporting.	NR	0.56 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation – Municipal Activities								
Trash and Debris Control (Section 5.0)	\$25,000	\$40,986	Public Works Streets Manager, Manager, Parks Supervisor, Parks Staff, Facilities Staff,	Supervisory staff to oversee progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Inspector responds to illicit discharge incidents on public streets, MS4, and conducts annual municipal programs reviews. Drainage system, BMP operation maintenance, diversion landscape, facilities and streets maintenance supervisors and	See below	See below	General Fund Operations and Maintenance Accounts.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$56,000	\$184,202						
Street Sweeping (LIP Section 5.0)	\$47,000	\$73,810						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	Included in Admin.						
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$1,599						

TABLE B.2-2, CITY OF DANA POINT - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02 (Estimated from 02-03)</i>	<i>Reporting Year 2010-11</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02 (estimated)</i>	<i>Reporting Year 2010-11</i>		
Staff	NR	\$14,345	Public Works Streets Manager, Parks Manager, Parks Supervisor, Parks Staff, Facilities Staff	contractors; and NPDES Inspector. See above	0.1	0.18 FTE	General Fund Operations and Maintenance Accounts.	Ongoing annually.

TABLE B.2-2, CITY OF DANA POINT – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02 (Estimated from 02-03)</i>	<i>Reporting Year 2010-11</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02 (estimated)</i>	<i>Reporting Year 2010-11</i>		
Non-Structural BMPs Implementation – Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$18,000	\$2,023	See below	See below	See below	See below	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project-specific one-time costs on per-project basis, based on project schedule.
Household Hazardous Waste Collection (LIP Section 6.0)	NA	N/A						
New Development BMP Requirements – Supportive of Planning, etc. (LIP Section 7.0)	NR	Included in Admin.						
Construction BMPs – Plan Check & Inspection (LIP Section 8.0)	NR	Included in Admin.						
Existing Development – Industrial/Commercial/HOA Inspections (LIP Section 9.0)	NR	\$2,621						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	\$5,000	\$4,612						

TABLE B.2-2, CITY OF DANA POINT – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02 (Estimated from 02-03)	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Staff	NR	\$62,010	Public Works Supervisor, Code Enforcement, Planning, Building, Engineers, NRPO, Engineering Tech, Intern	Contract inspectors utilized for a portion of annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review and construction inspection to confirm BMP implementation.	NR	0.97 FTE	General Fund	Ongoing.

TABLE B-2, CITY OF DANA POINT – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02 (Estimated from 02-03)	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Structural BMPs Programs – Capital Costs								
Public Projects – BMPs	See individual project costs below	NA	Engineers and staff in Public Works, and outside design and construction contractors.	Planning, design, inspection of structural BMP projects on public property.	NR	0.18 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one-time costs, based on design and construction schedule on per-project basis. Citywide Accrued year: Inlet Filters: \$90,000 Alipaz Diversion & Trash Separation Unit = \$650,000 Del Obispo Diversion & Trash Separation Unit = \$650,000 North Creek Diversion = \$1,000,000 SCCWRP Investigations \$50,000 Total for SJC watershed = \$2,440,000
Construction BMPs for Public	NR	Included in CIP Budget						

TABLE B-2, CITY OF DANA POINT - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02 (Estimated from 02-03)</i>	<i>Reporting Year 2010-11</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02 (estimated)</i>	<i>Reporting Year 2010-11</i>		
Other Capital Projects/Major Equipment Purchases	NA	NA						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-2, CITY OF DANA POINT - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02 (Estimated from 02-03)	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Other LIP Programs								
Contribution to Regional Program	NR	\$19,894	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NA	NA	General Fund.	Ongoing annually.
San Juan Creek Watershed TMDL Programs	NA	\$5,934	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household Hazardous	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS								
NA	\$176,000	\$446,066	NA	NA	NA	NA	NA	NA

FTE = Full-time equivalents include City personnel only. NR = Not reported. NA = Not Applicable.

TABLE B.2-3, CITY OF LAGUNA HILLS - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Administration (LIP Section 2.0)	\$703.30	\$8,478.57	Program Managers in appropriate City departments	Administrative oversight, planning and direction, budgeting and grants, reporting.	0.05 FTE	0.05 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	NR	\$2,960.33	Drainage system, landscape, facilities and streets maintenance supervisor, contract County crews and NPDES Authorized Inspector.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by contract inspectors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual	0.03 FTE	0.03 FTE	General Fund Public Works Operations and Maintenance funds.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$6,540.10	\$7,602.14						
Street Sweeping (LIP Section 5.0)	\$15,190.00	\$19,327.11						
Environmental Performance - BMP Implementation	NR	\$355.17						

TABLE B.2-3, CITY OF LAGUNA HILLS - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing			Funding		
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$4,836.34		municipal programs reviews.				

TABLE B.2-3, CITY OF LAGUNA HILLS – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Non-Structural BMPs Implementation – Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$5,625.25	NPDES Program Manager, Public Works Supervisor, Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review, and construction inspection to confirm BMP implementation.	0.03 FTE	0.17 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for City Staff including authorized inspectors and project-specific one-time costs on per- project basis, based on project.
Household Hazardous Waste Collection (LIP Section 6.0)	NR	\$925.75						
New Development BMP Requirements – Supportive of Planning , etc. (LIP Section 7.0)	NR	\$4,559.99						
Construction BMPs – Plan Check & Inspection (LIP Section 8.0)	NR	\$9,516.29						
Existing Development – Industrial/Commercial/HOA Inspections (LIP Section 9.0)	\$842.89	\$7,551.37						

TABLE B.2-3, CITY OF LAGUNA HILLS - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$4,401.67						

TABLE B.2-3, CITY OF LAGUNA HILLS - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs			Engineers and construction inspection staff in Public Works, and contract design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.02 FTE	0.02 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one- time costs, based on design and construction schedule on per-project basis.
Construction BMPs for Public Construction Projects	NR							
Other Capital Projects/Major Equipment Purchases								
Other LIP Programs								
Contribution to Regional Program	NR	\$8,974.60	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental	NR	0.03 FTE	General Fund.	Ongoing annually.

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-3, CITY OF LAGUNA HILLS - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
San Juan Creek TMDL Program	NA	\$2,786.68	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS								
NA	\$23,276.29	\$87,901.26	NA	NA	NA	NA	NA	NA

FTE = Full-time equivalents include City personnel only.
 NR = Not reported. NA = Not Applicable.

TABLE B.2-4, CITY OF LAGUNA NIGUEL – SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Administration (LIP Section 2.0)	NR	\$12,280	Program Managers in Public Works and Community Development Departments.	Administrative oversight, planning and direction, budgeting and grants, reporting.	0.07 FTEs	0.08 FTEs	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation – Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$1,370	\$2,127	Drainage system, landscape, facilities and streets maintenance supervisors and outside contractors; and NPDES Authorized Inspector.	Supervisory staff oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	0.04 FTEs	0.007 FTEs	General Fund Operations and Maintenance Accounts.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$2,830	\$34,310						
Street Sweeping (LIP Section 5.0)	\$7,980	\$15,268						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	\$662						
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$487						

TABLE B.2-4, CITY OF LAGUNA NIGUEL - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	\$822	\$5,497	Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review and construction inspection to confirm BMP implementation.	0.04 FTEs	0.17 FTEs	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project- specific one-time costs on per-project basis, based on project schedule.
Household Hazardous Waste Collection (LIP Section 6.0)	NR	\$603						
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	NR	\$3,083						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$8,670						
Existing Development - Industrial/Commerical/HOA Inspections (LIP Section 9.0)	\$467	\$6,117						

TABLE B.2-4, CITY OF LAGUNA NIGUEL - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$1,858						

TABLE B.2-4, CITY OF LAGUNA NIGUEL - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	\$15,868	\$16,070	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.009 FTEs	0.009 FTEs	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one- time costs, based on design and construction schedule on per-project basis. Citywide Accrued public BMP capital costs since baseline year: FY01-02 = \$173,800 FY02-03 = \$399,512 FY03-04 = \$474,048 FY04-05 = \$2,348,400 FY05-06 = \$2,789,584 FY06-07 = \$1,846,023 FY07-08 = \$785,864 FY08-09 = \$439,960 FY09-10 = \$403,074 FY10-11 = \$320,114 Total since baseline = <u>\$9,980,379</u>
Construction BMPs for Public Construction Projects	NR	\$24,478						

TABLE B.2-4, CITY OF LAGUNA NIGUEL - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Other Capital Projects/Major Equipment Purchases	\$365	\$347						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-4, CITY OF LAGUNA NIGUEL - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02 (estimated)	Reporting Year 2010-11		
Other LIP Programs								
Contribution to Regional Program	NR	\$17,274	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NR	0.02 FTE	General Fund.	Ongoing annually.
San Juan Watershed Partners Cost-Share Activities	NA	\$3,472	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed directive and bacteria TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and bacterial water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS								
NA	\$29,702.00	\$152,603.00	NA	NA	NA	NA	NA	NA

NR = Not reported.

Note re FTEs: City personnel only; excludes outside contractors. O&M Contractor costs are included in the Prorated Budget figures.

TABLE B.2-4, CITY OF MISSION VIEJO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Administration (LIP Section 2.0)	\$196,221	\$166,420	Program Managers in Public Works Department	Administrative oversight, planning and direction, budgeting and grants, reporting.	0.7 FTE	1.2 FTE	General Fund.	Ongoing annually.
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$16,196	\$45,841	Drainage system, landscape, facilities and streets maintenance supervisors and outside contractors; and NPDES Authorized Inspector.	Supervisory staff to oversee contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	1.45 FTE	1.45 FTE	General Fund Operations and Maintenance Accounts.	Ongoing annually.
Drainage Facility Maintenance (LIP Section 5.0)	\$571,362	\$151,378						
Street Sweeping (LIP Section 5.0)	\$247,190	\$343,642						
Environmental Performance - BMP Implementation (LIP	NR	\$8,584						
Pesticide & Fertilizer Management (LIP Section 5.0)	\$134	\$45,268						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-4, CITY OF MISSION VIEJO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$17,585	Code enforcement officers, inspectors, planners, and plan checkers.	Contract inspectors utilized for annual commercial inspection program. Code Enforcement officers respond to illicit discharge incidents on private properties. Development plan review, and construction inspection to confirm BMP implementation.	0.8 FTE	0.8 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue.	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project- specific one-time costs on per-project basis, based on project schedule.
Household Hazardous Waste Collection (LIP Section 6.0)	\$56,686	\$58,860						
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	NR	\$6,501						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$13,025						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)								
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$45,336						

TABLE B.2-4, CITY OF MISSION VIEJO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING EFFORT

LIP Program Element	Prorated Budget		Staffing				Sources	Time Horizon
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs			
					Baseline 2001-02	Reporting Year 2010-11		
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	\$0	\$620,000	Engineers and construction inspection staff in Public Works, and outside design and construction contractors.	Planning, design, construction and inspection of structural BMP projects on public property.	0.05 FTE	0.05 FTE	Grant funds as available; and General Fund Capital Improvement Program Accounts.	Project-specific one-time costs, based on design and construction schedule on per-project basis. Citywide Accrued public BMP capital costs since baseline year: FY04-05 = \$50,000 FY05-06 = \$50,000 FY06-07 = \$10,000 FY07-08 = \$111,500 FY09-10 = \$38,115 FY10-11 = \$620,000 Total since baseline = \$883,115
Construction BMPs for Public Construction Projects	NR	NR						
Other Capital Projects/Major Equipment Purchases	\$0	\$0						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-4, CITY OF MISSION VIEJO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Other LIP Programs								
Contribution to Regional Program	\$41,254	\$145,548	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including; program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NA	NA	General Fund.	Ongoing annually.
San Juan Creek Watershed TMDL Programs	N/A	\$43,062	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and water quality monitoring.	NA	NA	General Fund.	Ongoing annually.
Other - Household Hazardous Waste	NA	NA	NA	NA	NA	NA	NA	NA
Other	NA	NA	NA	NA	NA	NA	NA	NA
TOTALS								
NA	\$1,129,043	\$1,711,050	NA	NA	NA	NA	NA	NA

TABLE B.2-5, CITY OF RANCHO SANTA MARGARITA - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Administration (LIP Section 2.0)	NR	\$13,881	NPDES Program Manager, NPDES Authorized Inspector, Assistant to City Engineer	Administrative oversight, planning and direction, budgeting and grants, reporting	NR	0.20 FTE	General Fund	Ongoing annually
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	\$5,192	\$9,254	NPDES Program Manager, Maintenance Contractors, Public Works Inspector, NPDES Authorized Inspector	Program manager oversees contracts, progress and quality control for routine maintenance operations and BMP implementation conducted by third-party outside contractors. NPDES Authorized Inspector responds to illicit discharge incidents on public streets, facilities or MS4, and conducts annual municipal programs reviews.	NR	0.20 FTE	General Fund. Street Sweeping funded by Gas Tax Revenue.	Ongoing annually
Drainage Facility Maintenance (LIP Section 5.0)	\$14,977	\$9,254						
Street Sweeping (LIP Section 5.0)	\$41,937	\$87,279						
Environmental Performance - BMP Implementation (LIP Section 5.0)	NR	\$9,254						
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$9,189						

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-5, CITY OF RANCHO SANTA MARGARITA - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$12,493	Public Works Inspector, Building Inspector, NPDES Program Manager, NPDES Authorized Inspector, Code Enforcement Officer, Planners	Inspectors utilized for annual commercial/industrial inspection program and to confirm BMP implementation at construction sites. Code Enforcement officers respond to illicit discharge incidents on private properties. Planners perform development plan reviews.	NR	0.55 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee Revenue	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project-specific one- time costs on per- project basis, based on project schedule
Household Hazardous Waste Collection (LIP Section 6.0)	NR	\$4,395						
New Development BMP Requirements - Supportive of Planning , etc. (LIP Section 7.0)	NR	\$4,627						
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$6,941						
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	NR	\$6,941						

TABLE B.2-5, CITY OF RANCHO SANTA MARGARITA - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$5,645						
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	NR	NR	Public Works Engineers and Inspectors, NPDES Program Manager, outsourced design and	Planning, design, construction and inspection of structural BMP projects on public property	NR	0.45 FTE	Grant funds as available; and General Fund	Project-specific one- time costs, based on design and construction schedule on per-project basis.
Construction BMPs for Public Construction Projects	NR	\$41,937						
Other Capital Projects/Major Equipment Purchases	NR	NR						
Other LIP Programs								

TABLE B.2-5, CITY OF RANCHO SANTA MARGARITA - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Contribution to Regional Program	NR	\$107,064	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NR	0.08 FTE	General Fund	Ongoing annually

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-5, CITY OF RANCHO SANTA MARGARITA - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
San Juan Creek Watershed TMDL Programs	NR	\$29,588	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and water quality monitoring.	NR	0.05 FTE	General Fund	Ongoing annually
Other - Household Hazardous Waste	NR	\$9,065	Solid Waste Program Manager, Public Works Engineer	Oversees solid waste management efforts	NR	0.06 FTE	General Fund	Ongoing annually
Other	NR	\$38,275	Maintenance Contractors		NR	0.50 FTE	TCRF and Measure M2 Funds	Ongoing annually
TOTALS								
NA	\$62,106.00	\$405,082.00	NA	NA	NA	NA	NA	NA

TABLE B.2-6, CITY OF SAN JUAN CAPISTRANO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Administration (LIP Section 2.0)	NR	\$75,000	NPDES Program Manager, NPDES Authorized Inspector, City engineer	Administrative oversight, planning and direction, budgeting and grants, reporting	NR	0.6 FTE	General Fund	Ongoing annually
Non-Structural BMPs Implementation - Municipal Activities								
Trash and Debris Control (LIP Section 5.0)	NR	\$20,000	NPDES Program Manager, Maintenance Contractors, Public Works Inspector, NPDES Authorized Inspector, Public Works Supervisor	Program manager coordinates and makes sure that various activities are complying with the annual report. The Public Works Manager oversees the street sweeping and the Pesticide and fertilizer management as part the landscape maintenance contract and open space maintenance. The City has a	NR	0.4 FTE	General Fund.	Ongoing annually
Drainage Facility Maintenance (LIP Section 5.0)	NR	\$210,000						
Street Sweeping (LIP Section 5.0)	NR	\$145,000						
Environmental Performance - BMP	NR	\$10,000						

TABLE B.2-6, CITY OF SAN JUAN CAPISTRANO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING

LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Pesticide & Fertilizer Management (LIP Section 5.0)	NR	\$16,100		contract for street sweeping that is overseen by Public Works. The City has a contract for drainage facilities inspection and maintenance that is overseen by the Utilities Department. The Utilities Department checks on BMP implementation..				
Non-Structural BMPs Implementation - Commercial, Industrial, and Residential Activities								
Nonpoint Source Pollution Awareness (LIP Section 6.0)	NR	\$73,500	NPDES coordinator, Public Works Inspector, Building Inspector, NPDES Program Manager, NPDES Authorized Inspector, Code Enforcement Officers, Code Enforcement Officers, Planners	Inspectors utilized for annual commercial/industrial inspection program and to confirm BMP implementation at construction sites. Code Enforcement officers respond to illicit discharge incidents on private properties. Planners and engineers	NR	0.55 FTE	BMP implementation funded by property owners on private properties. General Fund and Plan Check Fee	Ongoing annually for Code Enforcement Officers and Contract Inspectors and project-specific one- time costs on per- project basis, based
Household Hazardous Waste Collection (LIP Section 6.0)	NR	\$7,000						

TABLE B.2-6, CITY OF SAN JUAN CAPISTRANO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-11	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
New Development BMP Requirements - Supportive of Planning, etc. (LIP Section 7.0)	NR	\$10,000						

TABLE B.2-6, CITY OF SAN JUAN CAPISTRANO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	<i>Baseline 2001-02</i>	<i>Reporting Year 2010-</i>	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					<i>Baseline 2001-02</i>	<i>Reporting Year 2010-11</i>		
Construction BMPs - Plan Check & Inspection (LIP Section 8.0)	NR	\$6,941		perform development plan reviews. NPDES coordinator and assistant provide public education at various events.				
Existing Development - Industrial/Commercial/HOA Inspections (LIP Section 9.0)	NR	\$15,000						
Illicit Connections/Discharge Identification & Elimination (LIP Section 10.0)	NR	\$92,690						
Structural BMPs Programs - Capital Costs								
Public Projects - BMPs	NR	\$76,440	Public Works Engineers and Inspectors, NPDES Program Manager, outsourced design and construction contractors	Planning, design, construction and inspection of structural BMP projects on public property	NR	0.2 FTE	Grant funds as available; and General Fund	Project-specific one-time costs, based on design and construction schedule on per-project basis.
Construction BMPs for Public Construction Projects	NR	\$15,000						
Other Capital Projects/Major Equipment Purchases	NR	NR						
Other LIP Programs								

Appendix B.2: Jurisdiction and Watershed Strategies
 San Juan Creek Watershed

TABLE B.2-6, CITY OF SAN JUAN CAPISTRANO - SAN JUAN CREEK WATERSHED BUDGET AND FUNDING								
LIP Program Element	Prorated Budget		Staffing				Funding	
	Baseline 2001-02	Reporting Year 2010-	Positions	Job Descriptions	Prorated FTEs		Sources	Time Horizon
					Baseline 2001-02	Reporting Year 2010-11		
Contribution to Regional Program	NR	\$121,550	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement region wide MS4 programs including: program development and coordination, regulatory agency liaison and reporting, public education and outreach, and environmental quality monitoring.	NR	0.08 FTE	General Fund	Ongoing annually
San Juan Creek Watershed TMDL Programs	NR	\$25,000	County of Orange staff planners, scientists, engineers, and outside environmental contractors.	Implement watershed TMDL programs including; program development and coordination, regulatory agency liaison and reporting, and water quality monitoring.	NR	0.05 FTE	General Fund	Ongoing annually
TOTALS								
NA	\$0.00	\$919,221.00	NA	NA	NA	NA	NA	NA