

STATE WATER RESOURCES CONTROL BOARD
RESOLUTION NO. 92-45

AUTHORIZATION TO ACCEPT GRANT FUNDS FROM
THE U.S. ENVIRONMENTAL PROTECTION AGENCY (EPA)
TO CONTINUE THE COOPERATIVE AGREEMENT FOR
THE SANTA MONICA BAY RESTORATION PROJECT (SMBRP)

WHEREAS:

1. At the request of the Governor of the State of California, a Management Conference was convened for Santa Monica Bay (Bay) in July 1988 within the framework of the National Estuary Program (Section 320 of the Clean Water Act) in order to restore the beneficial uses of the Bay.
2. The State Water Board has applied to EPA for a grant of \$1 million for FY 1992-93 for the SMBRP under Clean Water Act Section 320.
3. The Management Committee approved the fourth year workplan for the SMBRP on March 26, 1992, and it was subsequently submitted to EPA as part of the grant application.

THEREFORE BE IT RESOLVED:

That the State Water Board:

1. Authorize the Executive Director, or his designee, to accept a grant from EPA up to \$1 million to continue the Cooperative Agreement for FY 1992-93 for the development of a Comprehensive Conservation and Management Plan for the Bay in accordance with the workplan approved by the SMBRP Management Committee.
2. Accept funds in addition to those contained in the cooperative agreement for early action demonstration projects.
3. Authorize the Executive Director, or his designee, to negotiate and execute contracts and agreements to implement the National Estuary Program in accordance with the workplan approved by the Management Committee.

CERTIFICATION

The undersigned, Administrative Assistant to the Board, does hereby certify that the foregoing is a full, true, and correct copy of a resolution duly and regularly adopted at a meeting of the State Water Resources Control Board held on June 18, 1992.


Maureen Marche
Administrative Assistant to the Board

SANTA MONICA BAY RESTORATION PROJECT

FOURTH-YEAR WORK PROGRAM JULY 1, 1992 - JUNE 30, 1993

1. INTRODUCTION

The Santa Monica Bay Restoration Project (SMBRP) was established in 1988 when Santa Monica Bay was included in the National Estuary Program (NEP) under Sections 317 and 320 of the Water Quality Act of 1987. Its purpose is to assess pollution problems and to develop a Comprehensive Conservation and Management Plan (CCMP) that identifies actions necessary for Bay restoration and protection.

This work program outlines the program objectives and fund sources for tasks to be accomplished in SMBRP's fourth year (July 1992 - June 1993), consistent with the commitments made in the EPA/State Conference Agreement amended April 10, 1991. Major activities and accomplishments of the past three years are also identified. The NEP purposes and guidance outlined in the Conference Agreement provide the framework of elements included in this workplan.

The SMBRP submits this document in fulfillment of requirements for funding requests under the NEP. Funds are requested for the Project Year July 1992 through June 1993 in concurrence with the State fiscal calendar. The State budget calendar follows Federal fiscal calendar commitments by nine months. The SMBRP uses funds committed by the State as of July 1, 1991, and Federal funds allocated from EPA's budget for the Federal fiscal year that began October 1, 1990.

This Statement of Work covers items which will be supported by NEP and State matching funds (referred to in the following sections as the SMBRP Cooperative Agreement portion). The State intends to enter into contracts or Interagency Agreements for studies funded under this cooperative agreement.

A. BACKGROUND

Santa Monica Bay adjoins one of the most densely populated coastlines in the United States. Nearly nine million people live near the Bay and use it for a variety of recreational activities including swimming, boating, and sport fishing. Many marine species, including at least five on the Federal list of endangered species, may be impacted by current activities in the Bay.

The Bay is also the repository for many waste products of the surrounding urban environment. Each day, nearly 800 million gallons of treated municipal and industrial wastewaters, 6 billion gallons of power generating plant cooling waters, and varying quantities of untreated urban runoff are discharged to the Bay.

While concentration and amounts of discharges from municipal sewage treatment have declined substantially in recent years, problems associated with the historic sediment contamination and the lack of adequate control over nonpoint sources of pollution present significant challenges to Bay restoration efforts.

The focus of Project efforts has been to address four key questions raised by the public:

- o Is it safe to swim in Santa Monica Bay?
- o Is it safe to eat fish caught in the waters of Santa Monica Bay?
- o Is the ecosystem of the Bay adequately protected?
- o What is the future of Santa Monica Bay?

B. OVERVIEW OF THIRD-YEAR ACTIVITIES AND ACCOMPLISHMENTS

The Santa Monica Bay Restoration Project enjoyed a very productive and successful third year. With a full staff on board and considerable momentum behind them, the Management Conference took important steps toward developing a CCMP. Much of the activity in the third year focused on action plan development, public outreach, and conducting technical studies. For example, the Management Committee (MC) Subcommittees, working with staff, developed a preliminary, draft CCMP which identified a preliminary list of actions to be considered for inclusion into the final CCMP. In addition, the MC approved a "Priority Actions for Bay Restoration Program" in November of 1991. The Priority Actions Program identified 11 necessary and achievable "early actions." While the CCMP will be the framework for implementation of a multitude of long-range efforts, the Priority Actions Program identified important actions which needed to be taken immediately (rather than waiting for the final CCMP). The Program was an important milestone for the Project, as it demonstrated the Management Conference's willingness and ability to identify problems and reach consensus for action.

Activity in the area of public outreach was also successful and effective. For example, the Public Involvement Program conducted an opinion survey which assessed the public's awareness of the Bay's problems and their willingness to finance solutions. Other accomplishments included:

- o Coastal Cleanup Day (which enlisted double the number of participants from the previous year);
- o Development of a Public Involvement and Education mini-grant program;
- o ECO-EXPO outreach; and
- o Annual report and conference.

There were major accomplishments in the technical area as well. Several reports from the various studies (see below) provided important information (i.e., Seafood Contamination Study Report and the Monitoring Strategy). By filling data gaps, and answering important technical questions, the research accomplished in the third year will provide valuable information for developing CCMP actions.

The following is a summary of key accomplishments:

Projects initiated and/or completed during the third year:

1. **Action Plan elements for the Phase I CCMP.** MC
Subcommittees and staff developed draft action plans for the Phase I CCMP. Each action plan includes:
 - a) problem or issues statements (why actions are necessary);
 - b) goals and an overall strategy;
 - c) a listing of recommended actions; and
 - d) identification of lead implementors and estimated costs (in most cases).

2. **Priority Actions for Bay Restoration Program.** The Program outlines feasible solutions to many of the Bay's problems and reflects the collective thinking and agreement of the diverse SMBRP membership. This program, identifies 11 necessary and achievable "early actions." Several are underway through the efforts of various member organizations.

3. **Action Plan Demonstration Projects (APDPs).** Several APDPs were initiated and/or continued during the third year. They include:
 - a) "Ballona Lagoon Teachers Guide" - An educational brochure designed by the Ballona Lagoon Marine Preserve for grades 1-8, describing the ecology of the wetland and lagoon.

 - b) "Enhancement of Nesting Habitat for the California Least Tern" - A project with Cal State Long Beach to establish a nesting site for this Federally-listed, endangered shorebird.

 - c) "Beach Display and Recycling Centers" - A project with the California Coastal Commission to educate beachgoers about beach litter/marine debris, and provide stations for depositing and recycling trash.

 - d) "Environmental Boaters for the Bay" - A project with the Center for Marine Conservation to involve the boating community in protecting the Bay.

4. **Meeting Agendas, Memoranda, and Background Materials.** Much third-year activity involved meeting preparation and execution, with MC, TAC, PAC, and Subcommittees meeting regularly. There were also workshops, field trips, and special meetings conducted.

5. **Public Involvement Program.** Third-year activities included:

- a) Quarterly Newsletters
- b) Coastal Cleanup, Sept. 21, 1991
- c) Annual Conference, June 26, 1992
- d) Progress Update/Annual Report
- e) Public Opinion Survey
- f) Ethnic Outreach Strategy
- g) Art Contest for 5th Graders
- h) Report on Environmental Educational Curriculumms
- i) Report on a Speakers Bureau
- j) Public Involvement and Education Mini-Grant Program

6. **Conference Agreement/NEP Requirements.** Activity in this area focused on developing the comprehensive monitoring program, and developing requests for proposals (RFPs) for updating the Management Assessment and Characterization Report.

C. GOALS OF THE FOURTH YEAR WORK PROGRAM

SMBRP efforts in Year 4 will concentrate on refining action plans to complete a draft CCMP, finalizing technical studies, initiating new studies where recommended, and informing the public about the Bay's problems and how the Bay Restoration Plan will address those problems.

Perhaps the most important goal will be developing the draft CCMP (for public and Agency review). The draft CCMP will represent initial agreement on the recommended actions, and will be carried forward as our draft Bay Restoration Plan. The draft document will also contain important information on implementation and financing. Development of this draft includes finalizing (and incorporating) all of the NEP-required reports, such as the final Characterization Report and Base Programs Analysis (Management Assessment).

Lessons learned from the Priority Actions Program will be instrumental in developing the draft CCMP. The Project will continue to monitor the progress of the Program in Year 4.

Activities to encourage public involvement and support of the Project will also be important aspects of the fourth year. Public Outreach will become increasingly important as the Project seeks approval of the draft Plan. One way the Project hopes to ensure the support of the public is through the Public Involvement Program's Mini-Grant Program, which will target various audiences and groups in the Bay area.

Individual work commitments for the SMBRP in the fourth year are documented in the following sections of this workplan. These commitments reflect the purposes of the Water Quality Act of 1987 and guidance supplied by EPA.

II. FUNDING SOURCES

Table 1 summarizes the sources (e.g., federal and state appropriations) and amounts committed for the SMBRP.

TABLE 1
SUMMARY OF FOURTH YEAR EPA FUNDING
AND REQUIRED MATCH
FOR THE SANTA MONICA BAY RESTORATION PROJECT

<u>AMOUNT</u>	<u>TYPE OF AWARD</u>	<u>FUNDS SOURCE</u>
\$1,000,000*	Water Quality Act Section 320	EPA
\$ 333,333	Matching Funds	State
<hr/>		
\$1,333,333	TOTAL COOPERATIVE AGREEMENT FUNDS	
EPA Share	= \$1,000,000/1,333,333	= 75%
State Share	= \$ 333,333/1,333,333	= 25%
 ADDITIONAL (NON-COOPERATIVE AGREEMENT) FOURTH YEAR FUNDING:		
\$300,000	Santa Monica Bay Restoration Foundation	
\$ 67,000	Action Plan Demonstration Projects (APDPs)	
\$ 22,333	APDP Matching Funds	
<hr/>		
\$389,333	TOTAL (NON-COOPERATIVE AGREEMENT)	
\$366,667	TOTAL CARRYOVER (personnel and equipment savings from past years)	
<hr style="border-top: 1px dashed black;"/>		
\$2,089,333	GRAND TOTAL (includes cooperative agreement funds, Foundation funding and APDPs)	

III. PROJECTS

Section III of the fourth-year work plan provides project-specific descriptions of the activities that will be conducted using cooperative agreement funds (and Foundation funds where noted). Included is specific information on the products and schedules, and budget associated with each work plan task. Some tasks have estimated contract budget amounts associated with them. These tasks require expertise and/or level of effort above and beyond available staff. The tasks are not listed in order of priority. Tables 2 and 3 summarize the categories, tasks and budget for the workplan.

NOTE: Tasks shown in italics are not final. They need to be refined and may change as a result of decisions made by the PAC, TAC, and MC. This workplan feature came about as a result of the negotiations (and final decision) regarding contaminated sediments work. The workplan was to include \$394,000 for sediments research. However, due to the NOAA-Montrose Damage Assessment Lawsuit issue and duplication of effort (which was not known at the time the workplan was drafted), this research work was deleted from the workplan. The tasks in italics were conditionally approved by the MC to replace the contaminated sediment work under 4.3 Scientific Assessment.

**Work Element 4.1 POLICY DEVELOPMENT AND PLANNING
(CCMP DEVELOPMENT)**

WQA Purposes: 4,5,6

- OBJECTIVES:**
- o To develop Draft CCMP (Draft Bay Restoration Plan) -- refine actions and policies and confirm implementation commitments.
 - o To provide oversight and coordination for implementation of "early actions" and for demonstration projects.

- o To assess draft actions and policy/ management options in order to finalize the Phase II CCMP.
- o To fulfill requirements of SMBRP Conference Agreement (i.e. Comprehensive Monitoring Program, Management Assessment. Federal Consistency Report.

WORKPLAN TASK DESCRIPTIONS

Estimated Contract Budget Amounts and Person-Years (PYs)

TASK 01 **Final Draft of CCMP.** Write and Prepare final drafts of CCMP (including Executive Summary), summaries of Characterization and Management Assessment Reports, Action Plan, Public Involvement and Education Plan, Comprehensive Monitoring Plan, and Finance and Implementation Plans. Refine and synthesize results of contract products and incorporate into draft plan.

PRODUCT: Final Draft CCMP
 BUDGET: 1.9 PY

TASK 02 **Action Plan/Policy Refinement, Negotiations and Implementation Commitments.** Assist staff in refining Action Plan policies and negotiating agreements/commitments for implementation. Tasks will include preparing policy analyses and recommendations, facilitating and organizing workshops and meetings, and coordinating with implementing entities.

PRODUCTS: Policy Analyses, Workshops and Meetings,
 Negotiated Agreements
 BUDGET: 0.2 PY, \$75,000

TASK 03 **Committee Agendas, Reports, and Materials.**
Preparation of agendas, memoranda and background materials for the Management Committee and all Subcommittees.

PRODUCT: Agendas, Memoranda, Reports
BUDGET: 0.1 PY

TASK 04 **Early Actions and APDPs.** Facilitation of subcommittee work and needed agency agreements for early actions and Action Plan Demonstration Projects (APDPs).

PRODUCT: Letters, Memoranda, etc.
BUDGET: 0.2 PY

TASK 05 **Finance Plan and Cost Analyses.** Work with staff and organizations identified in draft CCMP to develop a strategy for financing implementation of recommended CCMP actions. Provide cost analyses, research potential funding alternatives, assist in securing financial commitments.

PRODUCT: Finance Plans, Letters and Memoranda which demonstrate commitment, strategy for obtaining funds for implementation.
BUDGET: 0.1 PY, \$40,000

TASK 06 **Comprehensive Monitoring Program.***
Facilitation and development of policy-level guidance and management coordination for a comprehensive monitoring program that evaluates the effectiveness of SMBRP research, action demonstration programs, CCMP actions, and human impacts on the Bay.

PRODUCT: Monitoring Program, Reports
BUDGET: 0.1 PY, \$50,000*

* The technical aspects of the Monitoring Program (developing critical indicator species and evaluation parameters, etc.) is in 4.3 - Scientific Assessment, page 12. The total amount allocated for the Monitoring Program is \$100,000 (\$50,000 in Scientific Assessment).

TASK 07 Management Assessment; Other Specialized Analyses. Evaluate effectiveness of existing programs in managing resources and environmental quality of the Bay and recommend options for strengthening or improving the existing institutional framework. (Supplements previous allocation of funds for Management Assessment). Produce fact sheet to assist decision-makers in understanding the environmental management framework. Prepare Federal Consistency Report. Perform other specialized analyses requested by subcommittees necessary to complete CCMP.

PRODUCT: Final Management Assessment, Federal Consistency Report, Other Reports and Analyses.
BUDGET: 0.1PY, \$60,000

TASK 08 Prepare and Manage CCMP Development Contracts.

PRODUCT: Memoranda, etc.
BUDGET: 0.2 PY

TASK 09

Fund Los Angeles RWQCB position for Early Stormwater Permit. In order to increase oversight and enforcement capability of the Regional Water Quality Control Board (RWQCB), additional staff (1) is needed to "jump start" the process of collecting and analyzing required data and identifying potential compliance problems.

PRODUCT:
BUDGET:

Reports, etc.
1.0 PY, (this task budget will be shown under the Personnel Costs (\$100,000) because the position will be Regional Board PY. It is described here because it is related to CCMP Development and is a new position.

TASK 10

Local Government Handbook on Model Land-Use Ordinance for Urban Runoff Control. Prepare a handbook on model land use ordinances for controlling urban runoff and hold workshops for local government officials. This handbook will provide the tools and incentives to help local governments adopt and/or develop similar ordinances.

PRODUCT:
BUDGET:

Handbook, Workshop(s), Reports
0.1 PY, \$40,000

3.0 PY

TOTAL PY FOR 4.1

\$265,000*

TOTAL CONTRACT BUDGET FOR 4.1

*does not include the \$100,000 for task #9 (Fund LARWQCB Position), that amount is shown under Personnel Costs.

WORK ELEMENT 4.2 PUBLIC INVOLVEMENT PROGRAM (WQA Purpose 8)

Public Involvement and education become increasingly important as decisions about actions to restore the Bay are being made and included in the CCMP. Efforts will shift toward outreach to the many ethnic groups that make up the Los Angeles area community, and to business/industry groups that will be affected by actions proposed in the CCMP. Additionally, the Project will be targeting elected and public officials on specific Bay restoration topics.

- OBJECTIVES:
- o Strengthen political support of SMBRP agenda.
 - o Continue to build public awareness of Bay's problems and participation in solutions.
 - o Maintain public, governmental, and private sector support of SMBRP's integrity and credibility.
 - o Solicit Public input in CCMP development.

TASK DESCRIPTION and Estimated Contract Budget Amounts

TASK 01

Implement Public Outreach Strategy.

The emphasis will be public involvement and support for the Bay Restoration Plan. Subtasks include:

- A. Progress Update - written in public-friendly language, summarizing technical reports, SMBRP accomplishments, etc..
- B. BayWatch Newsletters - quarterly newsletters.
- C. Factsheets - on main problems being addressed by the SMBRP for outreach to students, policymakers, and the general public.
- D. BRP Graphics/Layout - design, edit, and "package" the CCMP and Executive Summary.

E. Coastal Cleanup - organize and publicize SMBRP's role, coordinate logistics, recruit volunteers, handle media, etc..

F. Environmental Event Participation - coordinate and publicize SMBRP's participation in Earth Day and ECO EXPO.

G. Annual Conference - Organize and promote SMBRP's annual conference, coordinating all logistics, etc..

H. Media Outreach - Arrange and coordinate all media coverage of SMBRP technical studies and other special projects. Devise media strategies and press kits, along with graphics and visuals.

I. Workshop Series on Specific Priority Topics - Conduct workshops and meetings to educate local governments on such topics as enforcement and compliance with Early Stormwater Permit, wetlands protection, pollution prevention, etc..

PRODUCT: Reports, Articles, Information Materials, etc
BUDGET: 1.3 PY, \$151,000

TASK 02 **Public Involvement and Education Mini-Grant Program (PIE).** this program provides a way to encourage interested individuals and organizations to develop PIE projects to reach key segments of the community with critical messages regarding the Santa Monica Bay.

PRODUCT: Public Outreach Materials, Reports, etc.
BUDGET: \$150,000

TASK 03 **Facilitate Public Advisory Committee Meetings.** Preparation of meeting agendas and materials and facilitation of meetings.

PRODUCT: Agendas, Memoranda, Reports
BUDGET: 0.2 PY

TASK 04 **Prepare and Manage Public Outreach Contracts, including PIE Program.**

PRODUCT: Contracts, RFPs, Memoranda, etc.
BUDGET: 0.5 PY

TASK 05 *Expand Public Outreach Activities. Augment the 4th-year outreach program above the base number of products and media efforts. This expanded effort will fund additional products such as fact sheets for public hearings (multi-lingual), special editions of the newsletter (e.g. targeted to ethnic communities), development of PSAs, expanded media outreach, and co-sponsorship of workshops (assisting other organizations with parallel goals).*

PRODUCT: Reports, Articles, Information Materials, etc.
BUDGET: \$80,000

2.0 PY
\$381,000

TOTAL PY FOR 4.2
TOTAL CONTRACT BUDGET FOR 4.2

**WORK ELEMENT 4.3 SCIENTIFIC ASSESSMENT - FILLING
DATA GAPS
(WQA Purposes 1,2, &3)**

- OBJECTIVES:**
- o To complete the characterization of the Bay's resources and problems, providing the basis for the CCMP actions.
 - o To better understand the cause-effect relationships and natural ecological processes of the Bay.

TASKS AND DESCRIPTIONS:

Staff time devoted to this work element will be focused on completing the final "Characterization Report", which will incorporate the findings from various scientific studies under contract and other data sources. Major reports due in the third year, such as the Pollutant Loadings Report, Phase III Human Health Risk Report, Seafood Consumption Report, and the Sediment Dynamics Report are to be reviewed and finalized, with appropriate elements incorporated into the final Characterization Report.

TASK 01 **Prepare Final Characterization Report.** This task includes compiling all of the data and reports from technical studies, identifying which elements will be incorporated into the final Characterization Report, and formatting/organizing for publication and presentation.

PRODUCT: Final Characterization Report
BUDGET: 0.1 PY, \$50,000

TASK 02 **Finalize Technical Studies.** This task is for completing the Human Health Risk Assessment - Seafood Contamination.

PRODUCT: Reports, etc.
BUDGET: 0.2 PY, \$30,000

TASK 03 **Technical Advisory Committee Meetings.**
Preparation of agendas, reports, and background materials for TAC meetings.

PRODUCT: Agendas, Memoranda, etc.
BUDGET: 0.1 PY

TASK 04 **State Water Resources Control Board (SWRCB) Support for TAC Meetings.** Prepare for and facilitate TAC meetings, review technical SMBRP products. Provide technical assistance at the State Water Resources Control Board (SWRCB), and coordinate with existing and planned state-wide water quality programs.

PRODUCT: As needed
BUDGET: 1.0 PY (SWRCB)

TASK 05 **Comprehensive Monitoring Program.** This task will complement work under 4.1 Task #5, by focusing on the technical and scientific components of the Monitoring Program.

PRODUCTS: Comprehensive Monitoring Program, Report(s)
BUDGET: 0.1 PY, \$50,000

TASK 06 **Prepare and Manage Technical Contracts.**

PRODUCTS: Contracts, RFPs, Memoranda, etc.
BUDGET: 0.5 PY

TASK 07 ***Expand Technical Components of Comprehensive Monitoring Program.***
Develop all of the necessary technical components to the monitoring program.

PRODUCT: *Comprehensive Monitoring Program, Report(s)*
BUDGET: *\$100,000*

TASK 08 **Stormdrain Toxicity Study (Wet-Weather Flows and Sediments).** Augment the SMBRP study on dry-weather flows, allowing for improved best management practices and human health risk assessments.

PRODUCTS: Reports
BUDGET: \$114,000

TASK 09 **Evaluate Effectiveness of Stormdrain BMPs.** Develop and conduct study which will provide much-needed feedback on how well BMPs are controlling urban runoff pollution to stormdrains.

PRODUCT: Reports
BUDGET: \$40,000

TASK 10 **Evaluate Feasibility of Conducting an Analysis of the Effects of Aerial Fallout on the Bay Ecosystem.** Design and conduct a study to better understand what the relative contribution of aerial fallout is to urban runoff. The study design will outline which pollutants to target and what parameters will be used.

PRODUCT: Reports
BUDGET: \$40,000

2.0
\$424,000

TOTAL PY FOR 4.3
TOTAL CONTRACT BUDGET FOR 4.3

WORK ELEMENT 4.4 ACTION PLAN DEMONSTRATION PROJECTS

Unlike previous years, the APDPs will not be managed under a separate cooperative agreement between the State and EPA. However, the funds will be retained and administered by EPA, Region 9 because of the extremely long lead time needed to get contracts approved through the state system. Oversight of the demonstration projects will continue to be performed by SMBRP staff (included under Work Element 4.5 Project Management and Administration).

The activities proposed below are based on discussions with the Management Committee and other subcommittees. The following projects are recommended for fourth-year APDPs:

01 Designs for a Healthy Bay Competition - In order to develop specific models for construction and landscaping that will reduce urban runoff to the Bay, a design competition will be held to encourage approaches for Southern California's unique rainfall and landuse conditions.

02 Schools Curriculum and Outreach - Educating school children about the Santa Monica Bay's resources and environmental problems and solutions. As there are a number of excellent ongoing programs, a competitive process will be pursued to determine the organization to which carry out this coordinated effort (with a focus on funding existing coalitions and efforts). Experts agree that educating children regarding our Bay resources, is one of the most important steps that can be taken to make long-term changes the public's attitudes and behaviors.

03 Construction Industry Participation in NPS Pollution Control
This project will involve the construction industry in developing innovative and creative solutions to controlling runoff from construction sites and storage facilities. This project would augment and complement efforts under the Early Stormwater Permit.

BUDGET:

\$	67,000	(EPA APDP FUNDS)
	22,333	(MATCHING FUNDS)

\$	<u>89,333</u>	TOTAL FOR 4.4
----	---------------	----------------------

WORK ELEMENT 4.5 PROJECT MANAGEMENT AND ADMINISTRATION

- OBJECTIVES:**
- o To provide day-to-day management and administration of Project activities, and ensure timely completion of tasks and high quality products.
 - o To manage SMBRP contracts according to State and Federal procedures (nearly 30 contracts managed by staff in 1991).
 - o To oversee implementation and completion of Action Demonstration Projects.
 - o To assure that federal or state audits of files will result in high ratings.
 - o To prepare, copy, and mail agendas and other necessary project materials in a timely manner.
 - o To prepare budgets, financial reports, and workplans for the Project and Santa Monica Bay Restoration Foundation (SMBRF).

TASKS AND DESCRIPTIONS:

TASK 01 **Clerical Support.** Typing, reproducing, and mailing of Project reports and agendas. Perform administrative tasks associated with purchasing, personnel, and accounting.

PRODUCT: Agendas and other materials copied and mailed; completed administrative forms and reports.

BUDGET: 2.0 PY

TASK 02

Project Supervision/Management, and Workplan Development. Includes monitoring and overseeing the planning process, review of staff work, budgeting and workplan development, contract administration, and technical and administrative assistance.

BUDGET: 1.0 PY

TASK 03

Legal Advice and Services to the Project. Legal consultation provided by SWRCB Staff, as needed.

BUDGET: 0.1 PY

TASK 04

Contingency Budget. *This task will allow for unexpected project costs.*

BUDGET: \$20,000

TABLE 2

**SMBRP
FOURTH-YEAR WORKPLAN BUDGET
BY CATEGORY**

<u>CATEGORY</u>	<u>BUDGET AMT</u>
<u>I. PERSONNEL COSTS</u> (salaries, benefits, overhead)	
-> SMBRP PROJECT OFFICE (7 PYs)	\$583,000
-> SWRCB (1.1 PYs)	\$ 89,000
-> LARWQCB Stormwater Permit Staff (1.0 PY)	\$100,000
-> IPA Contracts (2.0 PYs)*	\$138,000
TOTAL PERSONNEL (11.1 PYs)	----- \$910,000
 <u>II. CONTRACT COSTS</u>	
4.1 CCMP DEVELOPMENT	\$265,000
4.2 PUBLIC INVOLVEMENT	\$381,000
4.3 SCIENTIFIC ASSESSMENT	\$424,000
4.4 APDPs	\$ 89,333
4.5 PROJECT ADMINISTRATION	\$ 20,000
 CONTRACT SUBTOTAL	 \$1,179,333
 TOTAL FOURTH-YEAR BUDGET	 \$2,089,333

*IPAs are contract costs, but shown under Personnel as they are temporarily Project staff.

WORKPLAN ELEMENT	PYs	ORGANIZATION	CONTRACT BUDGET	FUNDING SOURCE
4.1 CCMP DEVELOPMENT				75%EPA/25%ST
WQA Purposes 4.5.6.7				
TASK 01 Final Draft of CCMP	1.9	STAFF		
TASK 02 Plan/Policy Refinement-Negotiation	0.2	STAFF, Consultant	\$75,000	EPA/ST/SMBRF
TASK 03 MC Agendas, Mtgs, etc.	0.1	STAFF		
TASK 04 Early Actions, APDPs	0.2	STAFF		
TASK 05 Finance Plan	0.1	STAFF, Consultant	\$40,000	EPA/ST/SMBRF
TASK 06 Comp. Monitoring Program	0.1	STAFF, Consultant	\$50,000	EPA/ST
TASK 07 Management Assmt/Analyses	0.1	STAFF, Consultant	\$60,000	EPA/ST/SMBRF
TASK 08 CCMP Contract Management	0.2	STAFF		
TASK 09 LARWQCB PY for Early Permit	*	LARWQCB Staff	see Pers.Costs	EPA/ST
TASK 10 Model Land-Use Ord. Handbook	0.1	STAFF, Consultant	\$40,000	EPA/ST
SUBTOTAL	3		\$265,000	EPA/ST/SMBRF
4.2 PUBLIC INVOLVEMENT PROGRAM				
WQA Purposes - All				
TASK 01 Implement Public Outreach Strategy	1.2	STAFF, Consultant	\$151,000	EPA/ST
TASK 02 PIE Program	0.1	STAFF, Consultant	\$150,000	SMBRF
TASK 03 PAC Agendas, Meetings, etc.	0.2	STAFF		
TASK 04 Outreach Contract Mgmt.	0.5	STAFF		
TASK 05 Expand Public Outreach Activities	**	STAFF, Consultant	\$80,000	EPA/ST
SUBTOTAL	2		\$381,000	EPA/ST/SMBRF
4.3 SCIENTIFIC ASSESSMENT				
WQA Purposes - 1.2.3.4				
TASK 01 Characterization Report	0.1	STAFF, Consultant	\$50,000	EPA/ST
TASK 02 Finalize Studies-Seafood Contamin	0.2	STAFF, Consultant	\$30,000	EPA/ST
TASK 03 TAC Meetings	0.1	STAFF		
TASK 04 SWRCB TAC Support	1	SWRCB STAFF		
TASK 05 Comp. Monitoring Program	0.1	STAFF, Consultant	\$50,000	EPA/State
TASK 06 Technical Contracts Mgmt.	0.5	STAFF		
TASK 07 Expand Monitoring Program	**	STAFF, Consultant	\$100,000	EPA/ST
TASK 08 Stormdrain Toxicity Study	**	STAFF, Consultant	\$114,000	EPA/ST
TASK 09 Evaluation of Stormdrain BMPs	**	STAFF, Consultant	\$40,000	EPA/ST
TASK 10 Aerial Fallout Study	**	STAFF, Consultant	\$40,000	EPA/ST
SUBTOTAL	2		\$424,000	EPA/ST
4.4 ACTION PLAN DEMO PROJECTS		STAFF, Consultant	\$89,333	EPA/ST
WQA Purposes - All				
4.5 ADMINISTRATION		STAFF		
WQA Purposes - All				
TASK 01 Clerical Support	2			
TASK 02 Project Supervision/Management	1			
TASK 03 Legal Services - SWRCB	0.1			
TASK 04 Contingency Budget	**		\$20,000	EPA/ST
SUBTOTAL	3.1			
PERSONNEL COSTS			PERS. BUDGET	
SMBRP Project Office (7 PYs)		STAFF	\$583,000	EPA/ST
SWRCB Support (1.1 PYs)		SWRCB Staff	\$89,000	EPA/ST
LARWQCB Stormwater Permit Staff	1	LA RWQCB Staff	\$100,000	EPA/ST
IPAs (2 PYs)		SCAG/EPA	\$138,000	EPA/ST
TOTAL PYs	11.1		\$910,000	EPA/ST
GRAND TOTAL 4th YEAR WORKPLAN \$			\$2,089,333	EPA/ST/SMBRF
* PY shown under Personnel Costs (see p.12)				
** Tasks in italics are not in final (see p.8)				