

**Budget for FY2017-18
MS4 Permit Consulting for
City of Manhattan Beach**

	Labor Hours	Budget
Task 1 Stormwater Program Management		
1.1 - Coordination and Communication	50	\$ 7,250
1.2 - Annual Reporting	60	\$ 8,700
1.3 - Permit-wide Planning and Coordination	24	\$ 3,480
Subtotal Task 1	134	\$ 19,430
Task 2 Public Information & Participation Program		
2.1 - PIPP Program Development & Implementation	46	\$ 6,670
Subtotal Task 2	46	\$ 6,670
Task 3 Industrial/Commercial Facilities Control Program		
3.1 - Commercial Facilities Tracking & Assistance	16	\$ 2,320
3.2 - Business Assistance (Clean Bay Restaurant)	12	\$ 1,740
Subtotal Task 3	28	\$ 4,060
Task 4 Planning & Land Development and Construction Programs		
4.1 - LID and Green Street Implementation Support	30	\$ 4,350
4.2 - Construction Program Implementation Support	10	\$ 1,450
4.3 - Training for Community Development	24	\$ 3,480
Subtotal Task 4	64	\$ 9,280
Task 5 Public Agency Activities Program		
5.1 - Grant Application and Coordination Assistance	80	\$ 11,600
5.2 - Public Works Activities Training	24	\$ 3,480
5.3 - TMDL Support	40	\$ 5,800
Subtotal Task 5	144	\$ 20,880
Task 6 Illicit Connection & Illicit Discharge Elimination		
6.1 - Support for ICID Program Implementation	10	\$ 1,450
6.2 - Field Staff Training in IC/ID Identification and Reporting	20	\$ 2,900
Subtotal Task 6	30	\$ 4,350
Subtotal City-specific Tasks 1- 6	446	\$ 64,670

Budget for FY2017-18
MS4 Permit Consulting for
City of Manhattan Beach

Scope Assumptions by Task:

- 1.1 Same effort as FY16-17*
- 1.2 Same effort as FY16-17*
- 1.3 Increased level-of-effort over FY16-17 in anticipation of permit renewal meetings*
- 2.1 Anticipated increased effort effort in FY17-18, due to delays in development of County materials. Effort in FY17-18 will include disseminating the survey, point-of-purchase outreach, customizing outreach materials*
- 3.1 Same effort as FY16-17*
- 3.2 Same effort as FY16-17*
- 4.1 Increased effort allocated in FY17-18 to work with staff on green street plan*
- 4.2 Small allocation of effort anticipated for follow up to training in FY16-17*
- 4.3 Training of new engineering and CD staff due to turnover*
- 5.1 Secure grant funding for regional project*
- 5.2 Required annual training for public works staff*
- 5.3 Assistance to City staff in implementing Trash TMDL compliance plans and other TMDL support tasks*
- 6.1 Nominal amount to support follow up from Dominguez source tracking*

Budget for FY2017-18
Watershed Group Coordination

Task	Description	Labor Hours	Budget
7.1	WMG Meeting Agendas and Minutes	56	\$ 8,120
7.2	WMG Meeting Preparation and Chairing	84	\$ 12,180
7.3	Watershed Group Implementation Support	48	\$ 6,960
7.4	Manage Adaptive Management Evaluation and Report Preparation	48	\$ 6,960
7.5	Manage CIMP Implementation and Data Reporting	36	\$ 5,220
7.6	Develop & Implement Joint Outreach	50	\$ 7,250
	<i>Subcontracted Public Outreach Activities</i>		
	<i>Website hosting and support by South Bay Environmental Services Center/South Bay COG</i>		\$ 3,000
	<i>Graphic layout for brochures/print materials</i>		\$ 2,470
	Task 7.6 Total Joint Outreach		\$ 12,720
7.7	CIMP/EWMP Coordination & LA Permit-wide Meetings	36	\$ 5,220
7.8	South Bay IRWMP Meetings and Project Updates	20	\$ 2,900
7.9	Watershed Joint Annual Report	136	\$ 19,720
	Total Beach Cities Watershed Coordination		\$ 80,000

Task Scope Assumptions

- 7.1 Prepare/plan agendas and meeting minutes for 12 monthly meetings. Effort is based on level-of-effort expended in FY16/17 to support WMG.
- 7.2 Two (2) McGowan Consulting staff attend the meetings, one to chair and one to take notes. Effort is based on level-of-effort expended in FY16/17 to support WMG.
- 7.3 Allocation of effort for tasks to support EWMP Implementation as directed by WMG. This may include finalizing MOU for Greenbelt or amending an existing MOU to address adaptive management evaluation report scope, however it is assumed that no new MOUs will be developed.
- 7.4 This effort is for managing, review and comment on adaptive management evaluation analysis and report development. McGowan Consulting may provide limited input on programmatic activities to be discussed in the report, however it is understood that the WMG will amend an existing MOU to contract with Geosyntec to prepare the Adaptive Management Report which is due by April 2018.
- 7.5 Manage technical work of the CIMP Implementation consultant. Includes time to review work products delivered by the CIMP consultant to the WMG, including the semi-annual data reports, but excluding review of IMCR which is included in the Task 7.9 Annual Report. Level-of-effort is reduced from FY16/17 since startup tasks and memos are now complete.

Budget for FY2017-18
Watershed Group Coordination

- 7.6 Review and update of previous survey of residents to measure behavior and knowledge change due to PIPP activities. Compile and analyze results for adaptive management evaluation. Coordinate/manage SBESC support for website hosting. Direct graphic layout of print materials based on website materials developed in FY16/17. It is assumed that individual agencies will be responsible for disseminating the survey to their residents and businesses through their websites, e-newsletters, etc. It is also assumed that individual cities will be responsible for customizing County materials with logos, contact information, etc.
- 7.7 Participate in CIMP/EWMP Coordinator Meetings. Participate in Regional Board meetings and workshops on MS4 Permit renewal. Effort is increased over FY16/17 due to anticipated permit renewal and possible presentation of the Hermosa Greenbelt project progress at a LARWQCB meeting.
- 7.8 Participation in South Bay Steering Committee meetings of the IRWMP and provide support to align EWMP regional projects for IRWMP Implementation funding. Effort is anticipated to increase over FY16/17 as the next IRWMP Implementation Grant solicitation is nearing.
- 7.9 Prepare Watershed Joint Annual Report narrative and summary. This task includes review and incorporation of IMCR prepared by CIMP Implementation consultant into Watershed Annual Report. Effort is based on level-of-effort expended in FY16/17.