

NOTICE AND AGENDA

**MANAGEMENT COMMITTEE for the
MONTEREY REGIONAL STORMWATER
MANAGEMENT PROGRAM**

DATE: April 24, 2024
TIME: 9:30 a.m.
LOCATION: Monterey One Water Conference Room, 5 Harris Court, Building D, Monterey

THIS HYBRID MEETING WILL BE HELD BOTH IN-PERSON AND VIRTUALLY

To Join the Zoom Webinar Meeting, click on this
link: <https://us02web.zoom.us/j/81166803936?pwd=LzIza29BUDBvRXRuVDRoa3Y3RDNSUT09>
or copy and paste the link into your browser. If your computer does not have audio, you will
also need to join the meeting via phone. To Participate Telephonically you can call the number
below and enter the webinar ID number and password when prompted:

(669) 900-9128

Webinar ID: 811 6680 3936 Password: 445039

PUBLIC COMMENTS: If you are unable to participate via telephone or webinar, you may also submit your comments by e-mailing them to montereysea@my1water.org with one of the following subject lines "PUBLIC COMMENT ITEM #" (insert the item number relevant to your comment) or "PUBLIC COMMENT 0 NON-AGENDA ITEM". Comments must be received by 12:00 p.m. on Tuesday, April 23, 2024. All submitted comments will be provided to the Committee and may be read into the record and will be compiled as part of the record.

Officers:	Chairperson:	Leon Gomez, City of Sand City	
	Vice-Chairperson:	Ron Fucci, City of Del Rey Oaks	
Participating Entities:		City of Carmel-by-the-Sea	City of Del Rey Oaks
		City of Monterey	City of Pacific Grove
		City of Seaside	County of Monterey
Other Coordinating Entities:			
	Carmel Unified School District	Pacific Grove Unified School District	
	Monterey Peninsula Unified School District	Pebble Beach Company	
Ex-Officio Members:			
	Association of Monterey Bay Governments	Monterey Bay National Marine Sanctuary	

AGENDA ITEMS

Page #

- | | | |
|---|-------------|-----|
| 1. Call to Order / Roll Call | | n/a |
| 2. Public Comments | | n/a |
| 3. Approve Management Committee Meeting Minutes for 3/27/24 | (Attach. 1) | 3 |

INFORMATION AND DISCUSSION ITEMS

- | | | |
|---|------------|-----|
| 4. Update on PE/PO Program | (Attach 2) | 9 |
| a. School Presentations | | n/a |
| b. Public Events | | n/a |
| c. TV Ads | | n/a |
| d. Social Media | | n/a |
| 5. Update on Ad Hoc Post-Construction Requirements Committee | | |
| a. PCR Subcommittee Meeting, April 18, 2024 (minutes attached) | (Attach 3) | 18 |
| 2024 Trainings Topics | | |
| i. 2 nd Quarter – Operations and Maintenance (Hydrodynamic Separators and Infiltration Basins) | | |
| Suggested timeframe for meeting – Early June | | |
| ii. 3 rd Quarter – PCR Compliant Designs | | |
| iii. 4 th Quarter – Municipal Compliance & Reporting / Templates that Meets Member Needs) | | |
| iv. Feedback from Management Committee | | |
| 6. Verbal Update on MRSWMP Ad Hoc MOA Committee | | n/a |
| 7. Update on MRSWMP FY 23/24 Budget | | 19 |
| a. Approved Budget FY 23-24 | (Attach 4) | 20 |
| b. Amended Budget FY 23-24 | (Attach 5) | 21 |

ADMINISTRATIVE REPORTS

- 8. **Management Committee Members**
- 9. **Program Administrator Update**

SCHEDULE NEXT MEETING / ADJOURNMENT

- 10. **Schedule Next Meeting:** The next MRSWMP Meeting date is tentatively scheduled for Wednesday, May 22, 2024, at 9:30 a.m.
- 11. **Meeting Adjournment** n/a

Monterey Regional Stormwater Management Program

Management Committee

MEETING MINUTES For March 27, 2024

AGENDA ITEMS

1. Call to Order / Roll-Call

Chairperson Gomez (City of Sand City) called the meeting to order at 9:31 a.m. and performed roll call.

Management Committee (MC) Members:

City of Carmel – Mary Bilse
City of Del Rey Oaks – Ron Fucci
City of Monterey – Tricia Wotan
City of Pacific Grove – George Fuerst
City of Sand City – Leon Gomez
City of Seaside –Patrick Grogan
County of Monterey – Michael Trapani

Other:

Rachel Gaudoin – Monterey One Water
Alma Garcia – Monterey One Water

Other Virtual:

Mollie Wooden – Pebble Beach Company
Douglas Dowden

MRSWMP Staff:

None

2. Public Comments

Chairperson Gomez called for public comment, none received.

3. Approve Management Committee Meeting Minutes for 2/28/2024.

Chairperson Gomez noted for the record that the Minutes being approved were for February 28, 2024.

- **Action:** On a motion by Bilse (*City of Carmel*), seconded by Trapani (*County of Monterey*), Management Committee approved the Management Committee Meeting Minutes for 2/28/24.

INFORMATION AND DISCUSSION ITEMS

4. Update on PE/PO Program

Sidenstecker updated the Committee with a presentation of the PE/PO Program.

a. School Presentations

Sidenstecker shared that hands-on presentations were made to four different schools between the end of February and March.

b. Public Events

Sidenstecker stated that this is a busy time of the year, and that Cutting Day with the City of Monterey took place earlier this month where residents swapped cuttings of plants and where she had a table with information on alternative ways to not use pesticides in the garden. She added that last week it was Wildlife Day in Carmel Valley where again outreach materials were available to residents and that the litter clean-up was cut short due to the weather. She shared that there are four public events scheduled next month. Vice-Chairperson Fucci corrected the location for Del Rey Oaks' Earth Day to Del Rey Oaks Park.

c. TV Ads

Sidenstecker indicated that TV ads ran on three different TV stations, with the majority on Spanish TV.

She informed the Committee that Spoke Consulting submitted a bid for \$3,400 to add all the new TV ads on the SEA website and that it includes a one-month social media campaign. She added that she has the money in her budget for this expense.

Gaudoin explained that there was a technical glitch with the sound and summarized what Sidenstecker had shared which was information on school presentations, TV ads campaign, and public events.

Sidenstecker again stated that Spoke Consulting submitted a contract proposal to add all the new TV ads to the new SEA website which includes a month-long social media campaign. She again confirmed that she has money in her budget to cover this expense and that no budget amendment is required. She shared that if this money is not to be used for Spoke Consulting, she would run digital stormwater ads around Earth Day.

There was consensus from the committee to proceed with moving all new TV ads to the SEA website.

On radio ads she reported that over 160 ads ran on eight different radio stations. She noted that she was able to book radio ads at a lower rate.

d. Social Media

Sidenstecker shared that she added Earth Day to the new events page on the SEA website, which is scheduled for April 6, 2024, and added information on Cutting Day which took place earlier in the month.

e. Storm Drain Emblems

Chairperson Gomez called for public comment, none received.

Gaudoin demonstrated the new community events page on the SEA website. She indicated that information would be available soon on how the community can alert the entities of any public works issues.

5. Update on Post Construction Requirements

Chairperson Gomez noted for the record that the PCR Subcommittee met on March 5, 2024.

a. PCR Subcommittee Meeting, March 5, 2024

Chairperson Gomez reported that the consensus was three trainings this year, quarter 2 - O&M, quarter 3 - Design, and quarter 4 - Reporting Municipal Compliance. He stated that the subcommittee recommended creating a flyer that MRSWMP members could use to promote good housekeeping training videos for their teams and new hires. He added that for next year the training could be in quarter 1, 2 and 3, since quarter 4 is the annual report. He added that the format of the training would be virtual within the lunch period, around 45 minutes.

Bilse agreed to be the third member of the PCR Subcommittee.

Gaudoin stated the agenda will be developed and a meeting will be scheduled soon.

Chairperson Gomez called for public comment, none received.

6. Update on MRSWMP MOA Revisions

Wotan provided an update on the subcommittee meeting and shared that it was a productive meeting, and that the existing MOA was reviewed and that sections were identified where language could be revised, and discussed legal questions that were brought up at the last meeting prior to the subcommittee meeting. She added that there are still some outstanding items that need to be reviewed.

Bilse added that one of the biggest changes to the MOA was removing the Program Manager position because of potential changes and ability to change in the future.

Gaudoin explained that as a draft agreement comes back, M1W is working with legal counsel to help draft the agreement, and that each entity will need their legal counsels to review the agreement and wanted to give everyone a heads-up since that will need to be worked into the timeline. She added that the earliest date for bringing to the committee a draft of the MOA for initial review and feedback would be May.

Chairperson Gomez called for public comment, none received.

7. Update on MRSWMP FY 24/25 Budget

a. FY 24/25 Draft Budget

Gaudoin explained that this is not an action item rather informational, since M1W is beginning the process of drafting the FY24/25 budget and wanted to put some preliminary numbers in front of this committee to assist with a future action item. She stated that any feedback will be incorporated into a complete and final budget that will come back for approval. She added that McCullough provided two sample spreadsheets.

Wotan stated that it would be good for Bilse to have a copy of Sidenstecker's contract where she would be able to find the Scope of Work for PE/PO.

Gaudoin noted that for the next meeting would provide a more detailed PE/PO budget. She added that Sidenstecker did provide McCullough with two scenarios of draft budgets for next year, one that kept everything the same and one that focused primarily on school outreach. She listed the items in the contract that are being proposed for next year: Time for Program Director, Expenditures related to the Marine Colleges/Educator who helps with school outreach, Public Events, Storm Drain Decals, Labeling of POP Products in Stores, Student Public and Intercept Survey Responses, Tourist Outreach, Social Media Campaigns, Contingency Fund, Graphic Artist, Storage Fees, Decaling Fees, and Ad Budget. She added that the budget needs to be organized related to the E7 and E8 reports, because that report is ultimately what is connected to the scope.

Wotan stated that she would provide Gaudoin and McCullough with an example of an attachment that was submitted with the guidance document back in 2013, that connects the scope to the E7/E8 reports.

Chairperson Gomez called for public comment, none received.

ACTION ITEMS:

8. Approve Staffing Options for Program Administration

Gaudoin stated that was proposed to the Committee last month was splitting the job into two positions, starting with a 50/50 cost share with M1W, and that the timing worked out since M1W also had a limited term position in the same department that the stormwater position would report to. The feedback received from this committee was to bring this item back as an action item with further detail especially related to the costs. She confirmed that the feedback received was incorporated into the job description and that fieldwork was added to the Communication Specialist job description and could be added to the Administrative Analyst job description if that is the directive. She explained that the timeline for revising the MOA and the recruitment would be complimentary at about four months, providing the work on revising the MOA continues. She added that the time tracking would be for MRSWMP work and M1W work, reviewed annually to collectively determine what is equitable.

Chairperson Gomez confirmed adding field work to the Administrative Analyst job description.

- **Action:** On a motion by Wotan (*City of Monterey*), seconded by Fuerst (*City of Pacific Grove*), to support M1W's Program Administrator's direction to pursue the two positions with the understanding that the Committee is giving concurrence with the direction but not approving it until the MOA has been executed.

- a. Administrative Analyst Overview
- b. Communication Specialist Overview
- c. Administrative Analyst Job Description
- d. Communication Specialist Job Description
- e. Salary Schedule

9. Approve MRSWMP Budget Contingency

- a. FY 23/24 Budget Allocation.

Gaudoin explained that last month McCullough proposed that the Committee consider the cost savings they would yield from a lack of a program manager for a contingency budget. She added that the requested cost savings were provided, and that the Committee now needs to determine what to do with the savings, build a contingency budget or be invoiced for true costs. She reminded the Committee that no one has been invoiced for this year and that the decision last month was to wait to make this determination and be invoiced based on the budgeted amount to build a contingency, or be invoiced for the true costs, or an amended motion.

Gaudoin stated that the Committee may not have been invoiced for fiscal year 22/23, since it appears the invoicing is one year in arrears.

Wotan indicated that she would review the invoices she received in the past to determine the last time the Committee was invoiced, and that normally one invoice had been received per fiscal year in the months of November through January.

- **Action:** On a motion by Grogan (*City of Seaside*), seconded by Bilse (*City of Carmel*), to continue this item to next month's meeting.

ADMINISTRATIVE REPORTS

10. Management Committee Members

- a. **City of Monterey** – Wotan reported that the newest City Engineer and Deputy Public Works Director is Andrew Easterling, who was the prior Traffic Engineer at the City of Salinas.
- b. **City of Seaside** – Grogan reported that Carolyn Burke is no longer with the City of Seaside, that she went back to Santa Cruz County as their Assistant Public Works Director, and that her last day was last Friday.
- c. **Carmel** – Bilse reported that Jessica Juico, who attended a lot of the meetings went to the City of Santa Cruz. She also reported that she met with Pam Krone from the Monterey Bay Sanctuary Foundation and Carmel Cares, which is a volunteer group and they wanted to know if the Committee would be interested in a presentation on the Cigarette Butt Program they have implemented in Carmel.
- d. **City of Pacific Grove** – Nothing to report.

- e. **County of Monterey** – Nothing to report.
- f. **Del Rey Oaks** – Nothing to report.
- g. **Sand City** – Gomez reported that the Public Works Officers Institute Conference was last week in Monterey and that he saw many local public works officials and that it was a good conference.

11. Program Administrator Update

Gaudoin thanked the Committee for all their feedback and patience.

SCHEDULE NEXT MEETING / ADJOURNMENT

12. Schedule Next Meeting

The next Management Committee meeting is scheduled for Wednesday, April 24, at 9:30 a.m.

13. Meeting Adjournment

The meeting was adjourned at 11:46 a.m.

DRAFT

Public Education/Public Outreach Program Update for Monterey Regional Storm Water Management Program (MRSWMP) Committee Meeting

April 24, 2024

By Maris Sidenstecker, Executive Director, Save The Whales



MONTEREY SEA

Stormwater Education Alliance

WWW.MONTEREYSEA.ORG

School Presentations

Completed – March 2024

School	Presentation Date	# of Students or Classes
Elkhorn Elementary School Castroville	March 4 March 11	70 students, 3 classes 71 student, 3 classes
Forest Grove Elementary Pacific Grove	March 7	67 students, 3 classes
Pacific Grove High School (2 days) Pacific Grove Community High School Pacific Grove	March 21 March 22 March 13	60 students, 2 classes 30 students, 1 class 10 students, 1 class



School Presentations

April 2024

School	Presentation Date	# of Students or Classes
Pacific Grove High School Pacific Grove	April 3 and 4	120, 5 classes
International School of Monterey Seaside	April 11	50, 2 classes
Prunedale Elementary School Prunedale	April 23	Upcoming Program



Public Events Scheduled

2024

Events MARCH Completed	Date	City/Location
MEarth-Completed	4/6/2024	Carmel Valley
CA Wildlife Day-Completed	3/24/24	Carmel Valley

Upcoming Events APRIL	Date	City/Location
Carmel Earth Day	4/20/24	Carmel, Devendorf Park
Del Rey Oaks Earth Day	4/20/24	DRO Park
Seaside Earth Day	4/21/24	Seaside City Hall Lawn



New TV Ads Media Outreach

2024

TV Station	Month	Number of Ads
KCBA (CW)	March	92
KION	March	45
Telemundo (Spanish Language)	March	88
FOX 35 KION	January	99



Social Media



Social Media

Sponsored by
the City of Del Rey Oaks
and the **Del Rey Oaks Citizens**
Action Group

DEL REY OAKS FAMILY-FRIENDLY EVENT



 **Saturday, April 20, 2024 • 12 - 2pm**
 **DRO Park - 999 Angelus Way**



Live Entertainment by Andreas Fault Duo

Exhibitors Included:



Social Media

13TH ANNUAL FREE COMMUNITY-WIDE FAMILY EVENT

EARTH DAY CELEBRATION

SEASIDE CITY HALL LAWN

SUNDAY, APRIL 21, 2024 1 PM - 4 PM
440 HARCOURT AVENUE, SEASIDE, CALIFORNIA

EV TEST RIDE, DRIVE & DISPLAY FAIR

- Test drive new EVs or take a ride in an EV owner car.
- Learn from experts about EV purchase incentives.
- Talk to Electric Vehicle and E-Motorcycle owners.

ACTIVITIES

MUSIC BY PALENKE ARTS
YOUTH ENSEMBLES
TRASHION SHOW
ACTIVITIES FOR CHILDREN
EXHIBITOR BOOTHS
FREE RAFFLE FOR EARTH-FRIENDLY PRIZES



PALENKE arts  **TOMATO STARTS** \$2 EACH (SUGGESTED) 



Questions? Contact event coordinator Catherine Crockett at (831) 915-7257 or email ccrockett@csmc.eco



Completed Carmel MEarth Day Event

Engaged residents about OWOW pesticide alternatives, and trash game for kids.



Monterey Regional Stormwater Management Program

Ad-Hoc Committee: PCR Trainings

Meeting Date: April 18, 2024

Summary:

The ad-hoc committee was formed to identify training opportunities related to the Central Coast regions post-construction stormwater management requirements (PCR).

MRSWMP Members Gomez, Grogan, and Bilse met on April 18, 2024, with M1W staff to review the minutes from the last Ad Hoc meeting. The March Ad Hoc meeting laid out a tentative plan for PCR training opportunities for 2024.

During the April Ad Hoc meeting, committee members wanted to target a wide range of audiences including architects, engineers, designers, developers, contractors, and municipal staff.

A Recent example of a successful PCR Training was performed in April 2023 on How to Incorporate Low Impact Development (LID) into New and Redevelopment Project. The virtual training is available on montereysea.org website.

The ad-hoc committee is planning three (3) training courses per year. Training in 2024 would focus on Operations & Maintenance (O&M), PCR Compliant Designs, and Municipal Compliance and Reporting.

- Each training would be virtual and designed to be completed in a lunch period (a Brown Bag event lasting 30-45 minutes).
- Provide targeted content on specific topics to create a broader depth of knowledge on that topic.
Q2 – O&M: Trash capture (hydrodynamic separators and infiltration basins)
Q3 – Design: Obtain feedback from members on Possible Topics for PCR Compliant Designs
Q4 – Municipal Compliance/Reporting: Investigate other forms from other areas/municipalities to see if a common template can be borrowed or modified to meet basic PCR reporting requirements.

Next Steps for Ad-Hoc Committee:

- M1W staff will reach out to potential Q2 O & M speakers and propose some dates in early June for the Brown Bag event on Hydrodynamic Separators and Infiltration or Detention Basins. Invitations to be sent to municipal staff and MRSWMP members.

Monterey Regional Stormwater Management Program

To: MRSWMP Management Committee
From: Mike McCullough, M1W staff
Date: April 19, 2024
Subject: MRSWMP Budget

History

MRWSMP approved the FY 23/24 budget in May 2023. The budget accounted for the PE/PO Outreach efforts, stormwater monitoring and sampling, software fees, website development, CASQA membership and a contingency line item. The total budget was \$404,297.

Discussion

The approved FY 23/24 budget (Attachment 4) shows the total budgeted amount for all of the MRSWMP activities. The original budget also included the indirect cost payment to Monterey One Water in the amount of \$36,754. Due to payroll savings that occurred during the Fiscal Year, the actual costs for the MRSWMP budget have been reduced to \$279,798. This amount includes the indirect cost share amount of \$21,746 due to Monterey One Water.

The new Member cost allocation is noted in the revised budget (Attachment 5 - highlighted in purple). Invoices to Members will go out after the April Board meeting.

As the Management Committee contemplates the FY 24/25 budget, M1W will request reimbursement for staff time for assisting in Program Administration in FY 24/25. Once the shared positions are filled, supplemental staffing should be reduced and timekeeping for the shared positions will commence, and budgeted payroll should start to align with the proposed FY 24/25 budget.

Recommendation

Staff recommends the Management Committee accept the amended FY 23/24 budget and have the Members pay the adjusted amount as noted in Attachment 5.

Monterey Regional Stormwater Management Program Cost-Share Allocation - Fiscal Year 2023/24

PROGRAM ELEMENT	Budgeted Cost	M1W		TOTAL Line-Item BUDGET	Cost-Share Allocation Schedule
		Administration Fee (+10%)			
Program Manager - <i>Salary and Benefits - total</i>	\$ 148,181	\$ 14,818		\$ 162,999	A (total)
- Program Manager -Fixed Fee Portion	\$ 70,000	\$ -		\$ 70,000	A-1
- Program Manager - Population-based portion	\$ 78,181	\$ 14,818		\$ 92,999	A-2
Stormwater Monitoring Program (E.8 & E.14)	\$ 32,632	\$ 3,263		\$ 35,895	--
- Program and Analysis Costs	\$ 18,432	\$ 1,843		\$ 20,275	C
- Lab Fees	\$ 14,200	\$ 1,420		\$ 15,620	C
Programs Budget	\$ 6,000	\$ 600		\$ 6,600	B
PE/PO Contract (E.7 & E.8)	\$ 132,243	\$ 13,224		\$ 145,467	B
Our Water Our World License	\$ 2,085	\$ 209		\$ 2,294	B
Web Development	\$ 1,500	\$ 150		\$ 1,650	B
Contingency	\$ 8,000	\$ 800		\$ 8,800	B
PEAIP Software License	\$ 32,422	\$ 3,242		\$ 35,664	D
CASQA Membership	\$ 4,480	\$ 448		\$ 4,928	E
BUDGET COMPONENT TOTALS	\$ 367,543	\$ 36,754		\$ 404,297	

Cost Share Schedule	Basis of Calculation	Total Budgeted Cost
A (total)	Program Manager	\$ 162,999
A-1	Fixed Fee portion	\$ 70,000
A-2	Population-Based portion	\$ 92,999
B	Population, Permitted Area	\$ 164,811
C	No. of Monitoring Locations	\$ 35,895
D	Divided per Jurisdiction	\$ 35,664
E	Divided per Jurisdiction	\$ 4,928
	Total	404,297

Note: Participants' Fixed-Fee Portion of Program Manager Salary + Benefits = **\$ 10,000**

PARTICIPATING ENTITIES	Cost Share Schedule A						Cost Share Schedule B			Cost Share Schedule C			Schedule D	Schedule E	PERMITTEE SHARE COST (A+B+C+D)
	Fixed Fee Share			Population-Based Share			Population (2020)	Population Share	Population Share Cost (B)	Monitoring Locations (Total)	Monitoring Share Cost (See Monitoring Program Worksheet)	Monitoring Share Cost (Including +10% M1W Admin. Fee) (C)	Participant Cost	Participant Cost	
	Participant	Participant Share	Fixed Cost (A1)	Participant Population (2020)	Population - Based Cost (A2)	Schedule A Share Cost Total (A1+A2)									
TRADITIONAL PERMITTEES															
Carmel-by-the-Sea	1	14.3%	\$ 10,000	3,220	\$ 2,168	\$ 12,168	3,220	2.3%	\$ 3,720	2	\$ 4,662	\$ 5,128	\$ 2,684	\$ 400	\$ 24,100
Del Rey Oaks	1	14.3%	\$ 10,000	1,592	\$ 1,072	\$ 11,072	1,592	1.1%	\$ 1,839	0	\$ -	\$ -	\$ 824	\$ 400	\$ 14,135
Monterey	1	14.3%	\$ 10,000	30,212	\$ 20,339	\$ 30,339	30,212	21.2%	\$ 34,904	4	\$ 9,323	\$ 10,256	\$ 8,245	\$ 800	\$ 84,543
Pacific Grove	1	14.3%	\$ 10,000	15,090	\$ 10,159	\$ 20,159	15,090	10.6%	\$ 17,433	5	\$ 11,654	\$ 12,820	\$ 8,245	\$ 400	\$ 59,057
Sand City	1	14.3%	\$ 10,000	325	\$ 219	\$ 10,219	325	0.2%	\$ 375	0.2	\$ 466	\$ 513	\$ 824	\$ 400	\$ 12,331
Seaside	1	14.3%	\$ 10,000	32,366	\$ 21,789	\$ 31,789	32,366	22.7%	\$ 37,392	0.8	\$ 1,865	\$ 2,051	\$ 6,597	\$ 800	\$ 78,629
County of Monterey <small>Urban, Unincorporated</small>	1	14.3%	\$ 10,000	55,339	\$ 37,254	\$ 47,254	55,339	38.8%	\$ 63,932	2	\$ 4,662	\$ 5,128	\$ 8,245	\$ 1,728	\$ 126,288
<i>Participating Entities' TOTAL</i>	<i>7</i>			<i>138,144</i>			<i>138,144</i>			<i>14</i>			<i>\$ 35,664</i>	<i>\$ 4,928</i>	<i>\$ 399,082</i>
NON-TRADITIONAL PERMITTEES															
	0	0.0%	\$ -	0	\$ -	\$ -	0	0.0%	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordinating Entities' TOTAL</i>	<i>0</i>			<i>0</i>			<i>0</i>			<i>0</i>			<i>0</i>		
COORDINATING ENTITIES															
Pebble Beach Co (Del Monte Forest)	0	0.0%	\$ -	0	\$ -	\$ -	4,514	3.2%	\$ 5,215	0	\$ -	\$ -	\$ -	\$ -	\$ 5,215
	0			0			4,514			0			0		
<i>Participants' TOTAL</i>	<i>7</i>	<i>100.0%</i>	<i>\$ 70,000</i>	<i>138,144</i>	<i>\$ 92,999</i>	<i>\$ 162,999</i>	<i>142,658</i>	<i>100.0%</i>	<i>\$ 164,811</i>	<i>14</i>	<i>\$ 32,632</i>	<i>\$ 35,895</i>	<i>\$ 35,664</i>	<i>\$ 4,928</i>	<i>\$ 404,297</i>

**Monterey Regional Stormwater Management Program
Cost-Share Allocation - Fiscal Year 2023/24**

PROGRAM ELEMENT	Budgeted Cost	M1W		TOTAL Line-Item BUDGET	Cost-Share Allocation Schedule
		Administration Fee (+10%)			
Program Manager - <i>Salary and Benefits - total</i>	\$ 35,000	\$ 3,500	\$	38,500	A (total)
- Program Manager -Fixed Fee Portion	\$ -	\$ -	\$	-	A-1
- Program Manager - Population-based portion	\$ 35,000	\$ 3,500	\$	38,500	A-2
Stormwater Monitoring Program (E.8 & E.14)	\$ 32,632	\$ 3,263	\$	35,895	--
- Program and Analysis Costs	\$ 18,432	\$ 1,843	\$	20,275	C
- Lab Fees	\$ 14,200	\$ 1,420	\$	15,620	C
	\$ -	\$ -	\$	-	
Programs Budget	\$ 6,000	\$ 600	\$	6,600	B
PE/PO Contract (E.7 & E.8)	\$ 132,243	\$ 13,224	\$	145,467	B
Our Water Our World License	\$ 2,085	\$ 209	\$	2,294	B
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Contingency	\$ 8,000	\$ 800	\$	8,800	B
PEAIP Software License	\$ 32,422	\$ 3,242	\$	35,664	D
CASWA Membership	\$ 4,480	\$ 448	\$	4,928	E
BUDGET COMPONENT TOTALS	\$ 254,362	\$ 21,746	\$	279,798	

Cost Share Schedule	Basis of Calculation	Total Budgeted Cost
A (total)	Program Manager	\$ 38,500
A-1	Fixed Fee portion	\$ 35,000
A-2	M1W admin Fee	\$ 3,500
B	Population, Permitted Area	\$ 164,811
C	No. of Monitoring Locations	\$ 35,895
D	Divided per Jurisdiction	\$ 35,664
E	Divided per Jurisdiction	\$ 4,928
	Total	279,798

Note: Participants' Fixed-Fee Portion of Program Manager Salary + Benefits = **\$ 5,000**

PARTICIPATING ENTITIES	Cost Share Schedule A					Cost Share Schedule B			Cost Share Schedule C			Schedule D	Schedule D	PERMITTEE SHARE COST (A+B+C+D)	
	Fixed Fee Share			Population-Based Share		Total	Population (2020)	Population Share	Population Share Cost (B)	Monitoring Locations (Total)	Monitoring Share Cost (See Monitoring Program Worksheet)	Monitoring Share Cost (Including +10% M1W Admin. Fee) (C)	Participant Cost		Participant Cost
	Participant	Participant Share	Fixed Cost (A1)	Participant Population (2010)	Population - Based Cost (A2)	Schedule A Share Cost Total (A1+A2)									
TRADITIONAL PERMITTEES															
Carmel-by-the-Sea	1	14.3%	\$ 5,000	3,220	\$ 82	\$ 5,082	3,220	2.3%	\$ 3,720	2	\$ 4,662	\$ 5,128	\$ 2,684	\$ 400	\$ 17,014
Del Rey Oaks	1	14.3%	\$ 5,000	1,592	\$ 40	\$ 5,040	1,592	1.1%	\$ 1,839	0	\$ -	\$ -	\$ 824	\$ 400	\$ 8,104
Monterey	1	14.3%	\$ 5,000	30,212	\$ 765	\$ 5,765	30,212	21.2%	\$ 34,904	4	\$ 9,323	\$ 10,255	\$ 8,245	\$ 800	\$ 59,969
Pacific Grove	1	14.3%	\$ 5,000	15,090	\$ 382	\$ 5,382	15,090	10.6%	\$ 17,433	5	\$ 11,654	\$ 12,819	\$ 8,245	\$ 400	\$ 44,280
Sand City	1	14.3%	\$ 5,000	325	\$ 8	\$ 5,008	325	0.2%	\$ 375	0.2	\$ 466	\$ 513	\$ 824	\$ 400	\$ 7,120
Seaside	1	14.3%	\$ 5,000	32,366	\$ 820	\$ 5,820	32,366	22.7%	\$ 37,392	0.8	\$ 1,865	\$ 2,052	\$ 6,597	\$ 800	\$ 52,661
County of Monterey ^{Urban, Unincorporated}	1	14.3%	\$ 5,000	55,339	\$ 1,402	\$ 6,402	55,339	38.8%	\$ 63,932	2	\$ 4,662	\$ 5,128	\$ 8,245	\$ 1,728	\$ 85,436
<i>Participating Entities' TOTAL</i>	<i>7</i>			<i>138,144</i>			<i>138,144</i>			<i>14</i>			<i>\$ 35,664</i>	<i>\$ 4,928</i>	<i>\$ 274,583</i>
NON-TRADITIONAL PERMITTEES															
	0	0.0%	\$ -	0	\$ -	\$ -	0	0.0%	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordinating Entities' TOTAL</i>	<i>0</i>			<i>0</i>			<i>0</i>			<i>0</i>					
COORDINATING ENTITIES															
Pebble Beach Co (Del Monte Forest)	0	0.0%	\$ -	0	\$ -	\$ -	4,514	3.2%	\$ 5,215	0	\$ -	\$ -	\$ -	\$ -	\$ 5,215
	0			0			4,514			0					
<i>Participants' TOTAL</i>	<i>7</i>	<i>100.0%</i>	<i>\$ 35,000</i>	<i>138,144</i>	<i>\$ 3,500</i>	<i>\$ 38,500</i>	<i>142,658</i>	<i>100.0%</i>	<i>\$ 164,811</i>	<i>14</i>	<i>\$ 32,632</i>	<i>\$ 35,895</i>	<i>\$ 35,664</i>	<i>\$ 4,928</i>	<i>\$ 279,798</i>