

SECTION C-2

PROGRAM MANAGEMENT

**PROGRAM EFFECTIVENESS ASSESSMENT
2006-07**





SECTION C-2, Program Management

C-2.0 PROGRAM MANAGEMENT

C-2.1 Introduction (LIP Section A-2.1)

Program management activities conducted by the County to implement the LIP involved the following:

- Coordination with the other Permittees on program development through the 2003 DAMP; common program implementation (such as monitoring, public education and watershed programs); and a commitment of funding shared budgets under the Implementation Agreement;
- Coordination with internal County departments to implement the LIP;
- Preparing, approving and tracking shared and County cost budgets; and,
- Data management and compliance reporting based on common practices specified in the 2003 DAMP.

This section addresses the County’s implementation of the program management elements of its LIP.

C-2.2 Countywide Coordination (LIP Section A-2.2)

Due to its role as Principal Permittee, each General Permittee Committee meeting is attended by several County representatives. For the purpose of coordination as a Permittee, the following contacts represent the County:

Primary Contacts	County of Orange Resources and Development Management Department	
Name	Grant Sharp	Ruby Maldonado
Division	Watershed & Coastal Resources Division/Stormwater Internal	Planning & Development Services/Land Use Planning
Address	1750 S. Douglass Rd., Anaheim 92806	P.O. Box 4048, Santa Ana 92702
E-mail Address	grant.sharp@rdmd.ocgov.com	ruby.maldonado@rdmd.ocgov.com
Alternate Contacts	County of Orange Resources and Development Management Department	
Name	Chris Crompton	Rick Sherry
Division	Watershed & Coastal Resources Division	Planning & Development Services/Land Use Planning
Address	1750 S. Douglass Rd., Anaheim 92806	P.O. Box 4048, Santa Ana 92702
E-mail Address	chris.crompton@rdmd.ocgov.com	richard.sherry@rdmd.ocgov.com



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For the purpose of coordination as the Principal Permittee, the following contacts represent the County:

Primary Contacts	County of Orange Resources & Development Management Department	
Name	Richard Boon	Chris Crompton
Division	Watershed & Coastal Resources	Watershed & Coastal Resources
Address	1750 S. Douglass Rd., Anaheim 92806	1750 S. Douglass Rd., Anaheim 92806
E-mail Address	richard.boon@rdmd.ocgov.com	chris.crompton@rdmd.ocgov.com

The General Permittee Committee meets at least six times per year. The County had representatives at the following meetings:

Meeting Date	Attended
July 27, 2006	X
August 24, 2006	X
September 28, 2006	X
October 26, 2006	X
December 21, 2006	X
January 25, 2007	X
February 22, 2007	X
March 22, 2007	X
April 26, 2007	X
May 24, 2007	X
June 28, 2007	X

In addition, County representatives coordinated and participated in the following committees and task forces:

Committee/Task Force	Attended
Data & Information Management	All Meetings
LIP/PEA	All Meetings
Inspection	All Meetings
Trash & Debris	All Meetings
Legal/Regulatory Authority	All Meetings
Public Education	All Meetings
Water Quality	All Meetings
Ad Hoc - Disposal Options	All Meetings



C-2.3 County Internal Coordination (LIP Section A-2.3)

The NPDES Internal Committee, comprised of designated representatives from most County departments, was formed in August 2003 and meets at least quarterly during the year. Meetings were held on the following dates for 2006-07:

Meeting Date
July 12, 2006
October 11, 2007
January 10, 2007
May 9, 2007

Table A- 2.2 from **Section A-2** of the LIP details the responsibilities of County departments under the Third Term Permits and the 2003 DAMP programs. No changes were made to the table during 2006-07.

C-2.4 Fiscal Analysis (LIP Section A-2.4)

The Fiscal Analysis includes the following:

- The County’s expenditures for the previous fiscal year;
- The County’s budget for the current fiscal year; and
- A description of the source of funds.

The Fiscal Analysis is intended to depict all NPDES compliance related costs for the County/Orange County Flood Control District. The tables on the following pages report costs that include both County operations and contracted services and are broken down into the following categories:

Capital Costs

Capital costs include any capital expenditure for each one of the DAMP elements. This would consist of any land, large equipment, and structures, public project BMPs, and construction BMPs for public projects (see table below). The County’s capital costs totaled \$193,820 for the 2006-07 reporting period. This is a decrease of \$343,099 over the \$536,919 reported for 2005-06.

Operations and Maintenance Costs

Operations and maintenance costs refer to normal costs of operation including the cost of keeping equipment and facilities in working order (see table below). The County’s operations and maintenance costs totaled \$19,393,745 for the 2006-07 reporting period compared with \$13,210,972 for the 2005-06 reporting period.



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Total Costs

The increased capital and operation and maintenance expenditures reflect costs not previously captured in the County’s PEA. A review of the fiscal analysis and reporting program was conducted during 2006-07 to improve capture of all NPDES compliance related costs. **Tables A-2.3** and **A-2.4** were revised to reflect the fiscal analysis and better capture the costs associated with the Stormwater Program. A section for the County Contribution to the Countywide program was added to the table. The Watersheds category was deleted.

The cost for Pesticide and Fertilizer Management consists of the total cost of landscape contracts and the County’s costs for pesticide application, including the cost of the fertilizer and pesticides. The Environmental Performance cost includes the total cost for both facility and public trash handling which cannot be separated.

Funding Sources

The funding sources describe the origin of the combined capital and operations and maintenance expenditures (see tables below).

CAPITAL COSTS
(Land, Large Equipment and Structures)

LIP Program Elements		FY2006-07 Costs	Projected FY 2007-08 Costs
Public Project - BMPs	BMPs, Retrofits, Facilities Constructed as a Component of Some Other Facility	\$80,800	\$850
Construction BMPs for Public Construction Projects	Cost for Water Quality BMPs Used During Construction	\$200	\$250
Other Capital Projects/Major Equipment Purchases	Capital Improvements Related to the Program that are not Strictly BMPs and Costs for Purchase of Major Equipment	\$112,820	\$295,412
Totals		\$193,820	\$296,512



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OPERATION AND MAINTENANCE COSTS

LIP Program Elements		FY2006-07 Costs	Projected FY 2007-08 Costs	
Supportive of Program Administration (LIP Section A-2.0)	Meetings/Committees/Training/Reporting	\$487,152	\$509,316	
Plan Development (LIP Section A-3.0)	New Program Development/BMP Effectiveness Studies	\$209,103	\$243,498	
Municipal Activities (LIP Section A-5.0)	Trash & Debris Control (Public Works O&M) Litter Ordinance, Clean-up Programs, Specialty/bulky Pickups, Public Trash Receptacles	\$799,495	\$959,444	
	Household Hazardous Waste Collection	\$4,192,094	\$4,725,617	
	Drainage Facility Maintenance(Public Works O&M) Includes Catch basin Stenciling	\$276,262	\$303,888	
	Street Sweeping(Public Works O&M)	\$11,848	\$13,032	
	Environmental Performance Reporting Program	Litter/Trash Control	\$2,803,980	\$2,793,853
		Parking Lot Sweeping	\$289,256	\$290,903
		Facility Drain Maintenance	\$488,024	\$501,595
		Inspections	\$34,200	\$35,379
		BMP Maintenance	\$5,968,167	\$6,147,480
Pesticide & Fertilizer Management	\$637,186	\$720,672		
Public Information (LIP Section A-6.0)	Nonpoint Source Pollution Awareness	\$20,619	\$32,300	
	Household Hazardous Waste Collection	\$16,500	\$50,000	
New Development/Significant Redevelopment (LIP Section A-7.0)	Requiring New Development BMPs (Supportive of Planning, etc.)	\$259,421	\$294,592	
Construction (LIP Section A-8.0)	Requiring Construction BMPs (Supportive of Plan Check & Inspection) - Private Projects	\$876,910	\$920,755	
	Requiring Construction BMPs (Supportive of Plan Check & Inspection) - Public Projects	\$344,647	\$441,900	
Existing Development (LIP Section A-9.0)	Industrial/Commercial/HOA Facility Inspections	\$10,164	\$10,465	
Illegal Discharge/Illicit Connection (LIP Section A-10.0)	Illicit Connection Inspections	\$4,400	\$4,532	
	Illegal Discharge Investigations, Spill Response	\$118,310	\$121,859	
County Contribution to Regional Program		\$1,546,007	\$1,592,387	
Totals		\$19,393,745	\$20,713,467	



FUNDING SOURCES

LIP FUNDING SOURCES	FY2006-07Costs	Projected FY 2007-08 Costs
GENERAL FUND	11.8	12.1
UTILITY TAX/CHARGES	0	0
SEPARATE UTILITY BILLING ITEM	0	0
GAS TAX	1.3	1.4
SPECIAL DISTRICT FUND	24.3	24.7
Other		
• Contracts & Intergovernmental Revenues	0.1	0.0
• Sanitation Fee	31.8	32.8
• Benefit Assessment	0	0
• Fleet Maintenance Fund	0.1	0.1
• Community Services Fund	0	0
• Water Fund	0	0
• Sewer & Storm Drain Maintenance Fee	0	0
• Grants	30	28.5
• Time and Materials Ordinance and Permit Fees	.6	0.4
TOTALS	100%	100%

C-2.5 Program Management Modifications

While this PEA is intended to be a measure of the effectiveness of the County's stormwater program over the course of a year long period, program management is structured to respond to the iterative nature of this process on a much smaller scale. During the 2006-07 reporting period, the County made modifications to **Section A-2** of its LIP:

- **Tables A-2.3** and **A-2.4** were modified to more accurately report costs associated with elements of the DAMP.