

MEETING DATE: 6/14/10

AGENDA ITEM: Authorization to enter into four Memorandum of Agreements with the City of Los Angeles for administration and cost sharing of the Ballona Creek Coordinated Monitoring Plans; and authorization to enter into one Memorandum of Agreement with County of Los Angeles for administration and cost sharing of the Marina del Rey Harbor Coordinated Monitoring Plan.

ATTACHMENTS

	<u>Pages</u>
1) Ballona Creek (Metals, Toxic, Bacteria) Development of Implementation Plan – Cost Sharing Schedule	1-3
2) Ballona Creek (Metals and Toxic) Implementing Coordinated Monitoring Plan and Toxic Identification Evaluation Study – Cost Sharing Schedule	4-8
3) Ballona Creek (Bacteria) Implementing Coordinated Monitoring Plan – Cost Sharing Schedule	9-13
4) Marina del Rey Harbor (Bacteria) Implementing Coordinated Monitoring Plan – Cost Sharing Schedule	14-18
5) Marina del Rey Harbor (Toxics) Coordinated Monitoring Plan and Special Studies – Cost Sharing Schedule	19-21

Ballona Creek
Metals, Toxics, Bacteria TMDLs
Development of Implementation Plans
Cost Sharing Schedule

EXHIBIT A

Total Estimated Cost-Sharing for Development of Implementation Plans for Ballona Creek TMDLs and Invoicing by City of Los Angeles

Table 1. TMDL Implementation Plans Development Schedule.

TMDL	Effective Date of TMDL	Due Date for Draft Implementation Plan	Target Date for Final Implementation Plan
BC Bacteria TMDL	April 27, 2007	October 27, 2009	April 27, 2010 ⁽¹⁾
BC Metals TMDL	January 11, 2006	January 11, 2010	July 11, 2010
BC Toxics TMDL	January 11, 2006	January 11, 2011	July 11, 2011

⁽¹⁾ Actual due date is 3 months after the LARWQCB issues comments to the Draft Implementation Plan.

Table 2. Cost Allocation Formula.

Agency	Acres ^(1,2)	Square Miles	% of Area ⁽³⁾
Los Angeles	67,053.44	104.77	85.39
Beverly Hills	3,630.38	5.67	4.62
Culver City	3,234.81	5.05	4.12
Inglewood	1,934.57	3.02	2.46
Caltrans	1,206.00	1.88	1.54
West Hollywood	1,201.43	1.88	1.53
Santa Monica	264.97	0.41	0.34
TOTAL	78,525.60	122.68	100

⁽¹⁾ Land distribution data defined by LARWQCB.

⁽²⁾ Total effective watershed area for the purpose of this Agreement is the total watershed area (82,454.51 acres) minus the County of Los Angeles area (3,928.91 acres).

⁽³⁾ The proportionality of cost-sharing by Agencies is based on each Agency's % area in the effective watershed area of 78,525.60 acres.

Table 3. Estimated Costs for Development of Implementation Plans and Project Administration and Management.

TMDL	Estimated Cost for Implementation Plan Development	Project Administration and Management ⁽¹⁾	Total Estimated Cost
BC Bacteria TMDL	\$320,524	\$16,026	\$336,550
BC Metals TMDL	\$327,524	\$16,376	\$343,900
BC Toxics TMDL	\$335,574	\$16,779	\$352,353
TOTAL	\$983,622	\$49,181	\$1,032,803

⁽¹⁾ Not to exceed 5% of estimated cost of development of Implementation Plans.

Table 4. Invoicing from City of Los Angeles to City of Culver City.

TMDL	Invoice Amount
BC Bacteria TMDL	\$13,866 ⁽¹⁾
BC Metals TMDL	\$14,169 ⁽²⁾
BC Toxics TMDL	\$14,517 ⁽³⁾
Total	\$42,552

⁽¹⁾ The first payment is due upon execution of this Agreement.

⁽²⁾ Second invoice will be in January of 2011.

⁽³⁾ Third invoice will be in June of 2011.

Ballona Creek
Metals and Toxics TMDLs
Implementing Coordinated Monitoring Plan
and
Toxic Identification Evaluation Study
Cost Sharing Schedule

EXHIBIT A

Total Estimated Cost-Sharing for Ballona Creek Metals and Toxics Monitoring & Toxicity Identification Evaluation Study and Invoicing by the City of Los Angeles

Table 1. Cost Allocation Formula.

Agency	Acres ⁽¹⁾	Square miles	% of Area ⁽²⁾
City of Los Angeles	67,053.44	104.77	81.32
Los Angeles County	3,928.91	6.14	4.77
City of Beverly Hills	3,630.38	5.67	4.40
City of Culver City	3,234.81	5.05	3.92
City of Inglewood	1,934.57	3.02	2.35
Caltrans	1,206.00	1.88	1.46
City of West Hollywood	1,201.43	1.88	1.46
City of Santa Monica	264.97	0.41	0.32
Total	82,454.51	128.84	100.00

⁽¹⁾ Land distribution data as defined by LARWQCB.

⁽²⁾ Proportionality of cost-sharing by Regulated Entities is based on each Regulated Entity's % area of the total watershed area of 82,455 acres.

Table 2. Estimated Costs for CMP Services and Project Administration and Management.

Period	CMP Services	Project Administration and Management ⁽³⁾	Total Estimated Cost
February 2009 – June 2009 ⁽¹⁾	\$20,915	-	\$20,915
July 2009 – June 2010 ⁽²⁾	\$852,370	\$42,619	\$894,989
July 2010 – June 2011 ⁽²⁾	\$806,430	\$40,322	\$846,752
July 2011 – June 2012 ⁽²⁾	\$361,526	\$18,076	\$379,602
Total	\$2,041,241	\$101,017	\$2,142,258

⁽¹⁾ Actual cost of early monitoring over February – June 2009, see Exhibit B.

⁽²⁾ Estimated cost for CMP Services, see Exhibit C, not adjusted for the annual increase by State of California Consumer Price Index. CMP Services include: Monitoring Services per the CMP; installation of automated water samplers; the TIE Study and the TIE Services.

⁽³⁾ Not to exceed 5% of estimated cost of CMP Services.

Table 3. Invoicing by City of Los Angeles to City of Culver City.

Period	City of Culver City's Share	Invoice Amount ⁽¹⁾
February 2009 – June 2009	\$820	\$35,903 ⁽²⁾
July 2009 – June 2010	\$35,083	
July 2010 – June 2011	\$33,193	\$33,193 ⁽³⁾
July 2011 – June 2012	\$14,881	\$14,881 ⁽³⁾
Total	\$83,977	\$83,977

⁽¹⁾ Amounts have not been adjusted for annual increase by State of California Consumer Price Index.

⁽²⁾ The first payment is due upon execution of this Agreement, which includes early monitoring (February – June 2009) and the estimated annual cost for the period of July 2009 – June 2010.

⁽³⁾ For the period of July 2010 – June 2012, City of Los Angeles will invoice estimated annual cost in January of each year.

EXHIBIT B

**Ballona Creek Metals and Toxic Pollutants TMDLs
February - June 2009 Monitoring Costs**

Table 1. Ballona Creek Metals TMDL: early start monitoring costs over February – June 2009.

City of Los Angeles' Tasks	Cost/Sample	No. of Stations	Cost per Sample Event	Early Start Monitoring: Sample Events	Total Early Start Monitoring Cost
Dry-weather Water Quality SAMPLING (Creek)	\$160	4	\$640	5	\$3,200
Dry-weather Water Quality ANALYSIS (Metals)	\$365	4	\$1,460	5	\$7,300
Special Dissolved Field Sampling and Filtration Equipment(2 yrs)	\$67	4	\$268	5	\$1,340
Special Dissolved Lab Analysis QA (2 yrs)	\$730			5	\$3,650
Sub-total (Table 1)					\$15,490

Table 2. Ballona Creek Toxic Pollutants TMDL: early start monitoring costs over February – June 2009.

City of Los Angeles' Tasks	Cost/Sample	No. of Stations	Cost per Sample Event	Early Start Monitoring: Sample Events	Total Early Start Monitoring Cost
Salt Water SAMPLING (Estuary) (Dry weather ambient monitoring)	\$160	1	\$160	5	\$800
Salt Water ANALYSIS (Metals) (Ambient monitoring)	\$145	1	\$145	5	\$725
Salt Water ANALYSIS (Organics) (Ambient monitoring)	\$650	1	\$650	5	\$3,250
Salt Water SHIPPING (Metals) (Ambient monitoring)	\$130	1	\$130	5	\$650
Sub-total (Table 2)					\$5,425

Total early start monitoring costs over February – June 2009 (Tables 1 + 2): \$20,915.

EXHIBIT C

Ballona Creek Metals and Toxic Pollutants TMDLs

FYs 09/12 Estimated Monitoring Costs

Table 1. Estimated Annual Costs for Monitoring Services, TIE Services and TIE Study.

City of Los Angeles Tasks (Recurring)	(B) Cost/Sample	(C) No. of Stations	(D=B x C) Cost per Sample Event	(E) 1st Yr No. Sample Events	(F) 2nd Yr No. Sample Events	(G=D x E) 1st Year Annual Cost	(H=D x F) 2nd Year Annual Cost	3rd Year Annual Cost
Dry-weather Water Quality SAMPLING (Creek)	\$180	4	\$640	12	12	\$7,680	\$7,680	\$7,680
Dry-weather Water Quality ANALYSIS (Metals)	\$365	4	\$1,460	12	12	\$17,520	\$17,520	\$17,520
Wet-weather Water Quality SAMPLING (Creek)	\$440	5	\$2,200	8	8	\$17,600	\$17,600	\$17,600
Wet-weather Water Quality ANALYSIS (Metals)	\$365	5	\$1,825	8	8	\$14,600	\$14,600	\$14,600
Wet-weather Water Quality ANALYSIS (Organics) (Toxics TMDL)	\$650	2	\$1,300	8	8	\$10,400	\$10,400	\$10,400
Special Dissolved Field Sampling and Filtration Equipment (2 yrs)	\$87	5	\$335	12	12	\$804	\$804	-
Special Dissolved Lab Analysis CA (2 yrs)	\$720			20	20	\$14,600	\$14,600	-
Salt Water SAMPLING (Estuary) (Dry weather ambient monitoring)	\$160	1	\$160	12	12	\$1,920	\$1,920	\$1,920
Salt Water ANALYSIS (Metals) (Dry weather ambient monitoring)	\$145	1	\$145	12	12	\$1,740	\$1,740	\$1,740
Salt Water ANALYSIS (Organics) (Dry weather ambient monitoring)	\$650	1	\$650	12	12	\$7,800	\$7,800	\$7,800
Salt Water SHIPPING (Metals) (Dry weather ambient monitoring)	\$130	1	\$130	12	12	\$1,560	\$1,560	\$1,560
Storm-borne Sediments: Sampling (Creek)	\$180	5	\$800	8	8	\$6,400	\$6,400	\$6,400
Storm-borne Sediments: Analysis (Metals)	\$140	5	\$700	1	1	\$700	\$700	\$700
Storm-borne Sediments: Analysis (Organics)	\$540	5	\$2,700	1	1	\$2,700	\$2,700	\$2,700
SEDIMENT SAMPLING	\$1,227	6	\$7,362	1	1	\$7,362	\$7,362	\$7,362
SEDIMENT Analysis (Organics)	\$640	6	\$3,840	1	1	\$3,840	\$3,840	\$3,840
SEDIMENT Analysis (Metals)	\$140	6	\$840	1	1	\$840	\$840	\$840
SEDIMENT Analysis (Grain Size)	\$210	6	\$1,260	1	1	\$1,260	\$1,260	\$1,260
SEDIMENT Analysis (TOC)	\$100	6	\$600	1	1	\$600	\$600	\$600
SEDIMENT Toxicity Testing: Amphipod 10-day*	\$5,191	6	\$31,146	1	1	\$31,146	\$31,146	\$31,146
SEDIMENT Toxicity Testing: Amphipod 28-day*	\$6,938	6	\$41,628	1	1	\$41,628	\$41,628	\$41,628
SEDIMENT Toxicity Testing: Sea Urchin*	\$2,175	6	\$13,050	1	1	\$13,050	\$13,050	\$13,050
SEDIMENT Toxicity Testing: Abalone*	\$2,706	6	\$16,236	1	1	\$16,236	\$16,236	\$16,236
SEDIMENT Toxicity Testing: Raf. Tox (3 species)*	-	-	\$8,864	1	1	\$8,864	\$8,864	\$8,864
*Prices based on EMD price list 2007 v4(1)								
BIOACCUMULATION Sampling (Mussels; 5 samples/station)	\$1,940	2	\$3,680	1	1	\$3,680	\$3,680	\$3,680
BIOACCUMULATION Sampling (Fish; 5 samples/station)	\$15,480	2	\$30,920	1	1	\$30,920	\$30,920	\$30,920
BIOACCUMULATION Analysis (Metals)	\$140	30	\$4,200	1	1	\$4,200	\$4,200	\$4,200
BIOACCUMULATION Analysis (Organics)	\$540	30	\$16,200	1	1	\$16,200	\$16,200	\$16,200
Data Analysis	-	-	-	-	-	\$50,000	\$50,000	\$50,000
Reporting & Program Management	-	-	-	-	-	\$30,000	\$30,000	\$30,000
Stream Gage Service/data collection	\$1,000	5	-	-	-	\$5,000	\$5,000	\$5,000
Autosampler Maintenance	\$700	5	-	-	-	\$3,500	\$3,500	\$3,500
TIE Services (By City of Los Angeles)	-	-	-	-	-	\$120,000	-	-
Toxicity Identification Evaluation (TIE) Study (By SCCWRP)	-	-	-	-	-	\$64,500	\$279,500	-
Sub-total (Table 1)						\$688,860	\$663,860	\$358,946

Table 2. Estimated Annual Costs for Autosampler Installation.

Autosampler (Los Angeles)	Cost	Quantity	1st Year: Annual Cost	2nd Year: Annual Cost	3rd Year: Annual Cost	TOTAL
Design, Equipment & Installation*	\$52,188.00	5	\$260,940	\$150,000	\$0	\$410,940
Telemetry Phone Service	\$516.00	5	\$2,580.00	\$2,580.00	\$2,580.00	\$7,740
Sub-total (Table 2)			\$263,520	\$152,580.00	\$2,580.00	\$418,680.00

Table 3. Total Estimated Annual Costs for CMP Services.

	YEAR 1	YEAR 2	YEAR 3	TOTAL
Total Los Angeles Annual Costs (Tables 1 + 2)	\$852,370	\$806,430	\$361,526	\$2,020,327

Ballona Creek
Bacteria TMDL
Implementing Coordinated Monitoring Plan
Cost Sharing Schedule

EXHIBIT A

Total Estimated Cost-Sharing for Ballona Creek Bacteria Monitoring and Invoicing by City of Los Angeles

Table 1. Cost Allocation Formula.

Agency	Acres ⁽¹⁾	Square miles	% of Area ⁽²⁾
City of Los Angeles	67,053.44	104.77	81.32
Los Angeles County	3,928.91	6.14	4.77
City of Beverly Hills	3,630.38	5.67	4.40
City of Culver City	3,234.81	5.05	3.92
City of Inglewood	1,934.57	3.02	2.35
Caltrans	1,206.00	1.88	1.46
City of West Hollywood	1,201.43	1.88	1.46
City of Santa Monica	264.97	0.41	0.32
Total	82,454.51	128.84	100.00

⁽¹⁾ Land distribution data as defined by LARWQCB.

⁽²⁾ Proportionality of cost-sharing by Regulated Entities is based on each Regulated Entity's % area of the total watershed area of 82,455 acres.

Table 2. Estimated Costs for Monitoring Services and Project Administration and Management.

Period	Monitoring Services	Project Administration and Management ⁽³⁾	Total Estimated Cost
June 2009 ⁽¹⁾	\$1,438.90	-	\$1,438.90
July 2009 – June 2010 ⁽²⁾	\$88,371.38	\$4,418.57	\$92,789.95
July 2010 – June 2011 ⁽²⁾	\$87,533.16	\$4,376.66	\$91,909.82
July 2011 – June 2012 ⁽²⁾	\$87,533.16	\$4,376.66	\$91,909.82
Total	\$264,876.60	\$13,171.89	\$278,048.49

⁽¹⁾ The cost was calculated by prorating the 1st year annual monitoring cost, excluding the one-time reporting fee, into a daily prorated cost. The daily prorated cost was then applied over the time from the start of the early monitoring period until June 30, 2009.

⁽²⁾ Estimated cost for Monitoring Services, see Exhibit B, not adjusted for the annual increase by State of California Consumer Price Index. A one-time legal reporting fee of \$838.22 is added to the estimated costs for the period of July 2009 – June 2010.

⁽³⁾ Not to exceed 5% of estimated cost of Monitoring Services.

Table 3. Invoicing by City of Los Angeles to City of Culver City.

Period	City of Culver City Share	Invoice Amount⁽¹⁾
June 2009	\$56.40	\$3,693.77 ⁽²⁾
July 2009 – June 2010	\$3,637.37	
July 2010 – June 2011	\$3,602.86	\$3,602.86 ⁽³⁾
July 2011 – June 2012	\$3,602.86	\$3,602.86 ⁽³⁾
Total	\$10,899.49	\$10,899.49

⁽¹⁾ Amounts have not been adjusted for annual increases by State of California Consumer Price Index.

⁽²⁾ The first payment is due upon execution of this Agreement, which includes early monitoring (June 2009) and the estimated annual cost for the period of June 2009 – July 2010.

⁽³⁾ For the period of July 2010 – June 2012, City of Los Angeles will invoice estimated annual cost in January of each year.

EXHIBIT B

Estimated Annual Costs for Ballona Creek Bacteria TMDL Monitoring

Table B.1. Ballona Creek TMDL monitoring costs

Item No.	Item Description	Item Cost
1a.	Routine cost per event; Eight (8) sampling sites Σ 3a - 3h	\$1,666.17 ⁽¹⁾
1b.	Annual routine cost; (52 x Item 1a.) + (12 x E*)	\$87,533.16
2	Accelerated Sample Analysis:	Summer/Winter Dry Weather: Will begin during effectiveness monitoring Wet weather: Will begin after the 4 th year re-opener

(1) One-time set-up cost of \$838.22 for Legal Reporting (not included in Item1)

Table B.2 Monitoring costs for different bacterial indicators

*Costs		
A	Fecal Coliform (MF) ⁽¹⁾	\$54.69
B	Total Coliform/ <i>E. coli</i> (CS) ⁽²⁾	\$44.76
C	Enterococcus (CS) ⁽²⁾	\$39.80
D	WPD Sampling/Site	\$120.00
E	DSM Monthly Reporting	\$74.36

(1) Note: MF (Membrane Filtration)

(2) Note: CS (Chromogenic Substrate)

Table B.3 Monitoring costs per station

	Number of Samples	Site	Item Cost	*See Costs
3a.	1	BCB-1	\$174.69	A, D
3b.	1	BCB-2	\$219.45	A,B,D
3c.	1	BCB-3	\$219.45	A,B,D
3d.	1	BCB-4	\$219.45	A,B,D
3e.	1	BCB-5	\$219.45	A,B,D
3f.	1	BCB-6	\$204.56	B,C,D
3g.	1	BCB-7	\$204.56	B,C,D
3h.	1	BCB-8	\$204.56	B,C,D

Marina del Rey Harbor
Bacteria TMDL
Implementing Coordinated Monitoring Plan
Cost Sharing Schedule

EXHIBIT A

Total Estimated Cost-Sharing for Mdr Bacteria Monitoring and Invoicing by City of Los Angeles

Table 1. Cost Allocation Formula.

Agency	Acres ⁽¹⁾	Square Miles	% of Area ⁽²⁾
County of Los Angeles	816	1.28	44
City of Los Angeles	983	1.54	53
City of Culver City	37	0.06	2
Caltrans	19	0.03	1
Total	1855	2.91	100

⁽¹⁾ Land distribution data as defined by LARWQCB.

⁽²⁾ The proportionality of cost-sharing by Regulated Entities is based on each Regulated Entity's % area of the total watershed area of 1855 acres.

Table 2. Estimated Costs for Monitoring Services and Project Administration and Management.

Period	Monitoring Services	Project Administration and Management Cost ⁽³⁾	Total Estimated Cost
March 2007 – June 2008 ⁽¹⁾	\$153,675	-	\$153,675
July 2008 – June 2009 ⁽¹⁾	\$122,091	-	\$122,091
July 2009 – June 2010 ⁽²⁾	\$133,285	\$6,664	\$139,949
July 2010 – June 2011 ⁽²⁾	\$133,285	\$6,664	\$139,949
July 2011 – June 2012 ⁽²⁾	\$133,285	\$6,664	\$139,949
Total	\$675,621	\$19,992	\$695,613

⁽¹⁾ Actual cost, see Exhibits B and C.

⁽²⁾ Estimated cost, see Exhibit D, not adjusted for the annual increase by State of California Consumer Price Index.

⁽³⁾ Not to exceed 5% of estimated cost of Monitoring Services.

Table 3. Invoicing by City of Los Angeles to City of Culver City.

Period	City of Culver City Share	Invoice Amount ⁽¹⁾
March 2007 – June 2008	\$3,073	\$8,314 ⁽²⁾
July 2008 – June 2009	\$2,442	
July 2009 - June 2010	\$2,799	
July 2010 – June 2011	\$2,799	\$2,799 ⁽³⁾
July 2011- June 2012	\$2,799	\$2,799 ⁽³⁾
Total	\$13,912	\$13,912

⁽¹⁾ Amounts have not been adjusted for annual increase by State of California Consumer Price Index.

⁽²⁾ The first payment is due upon execution of this Agreement, which includes early monitoring (March 2007 – June 2008 and July 2008 – June 2009) and the estimated annual cost for July 2009 – June 2010.

⁽³⁾ For the period of July 2010 – June 2012, the City of Los Angeles will invoice estimated annual cost in January of each year.

EXHIBIT B

**MARINA DEL REY BEACHES AND HARBOR BACTERIAL TMDL
MARCH 2007 - JUNE 2008 ACTUAL MONITORING COSTS**

COSTS PER SAMPLE		
Shoreline 3 samples MdrH-1 or 2, 3,5	Boat 9 samples MdrH-4sd,6sd,7,8sd, 9sd	
All Samples COST (A+B)+(2D/3)	Routine and Accel'd Day 1 COST (A+B)+[2.5*(C+D)]/9	Accel'd Day 2 COST (A+B) + [2.5*(D+E)+4*F]/9
\$96.73	\$110.94	\$122.73

AMBIENT COSTS PER SAMPLE* MdrH-10,11,12,13,14		
Routine COST (A+B)	Accel'd Day 1 COST (A+B)+[2.5*(C+D)]/5	Accel'd Day 2 COST (A+B)+[2.5*(D+E)+4*F]/5
\$78.08	\$137.23	\$158.45

*Excludes cost of DNA analysis

COSTS**		
A	Total Coliform/E. coli (CS)	\$41.3
B	Enterococcus (CS)	\$36.78
C	Boat+Captain	\$90.32
D	LT II	\$27.98
E	Boat	\$60.00
F	Captain (overtime)	\$45.48
G	DSM Monthly Maintenance	\$140.00
H	Duplicate Analyses (A,B)	2 per week; Accel'd - one per month
I	DNA Analysis	\$500.00

ACTUAL MONITORING COSTS March 07 – June 08				
	Location	# Samples	Cost/Sample	Total Cost
Routine Samples	Shoreline ^f	553	\$96.73	\$53,493.53
	Compliance Boat ^g	650	\$110.94	\$72,111.72
	Ambient Boat	80	\$78.08	\$6,246.40
Accel'd Samples	Shoreline ^f	-	\$96.73	\$0.00
	Compliance Boat Day 1 ^g	-	\$110.94	\$0.00
	Compliance Boat Day 2	7	\$122.73	\$859.13
	Ambient Boat Day 1	1	\$137.23	\$137.23
	Ambient Boat Day 2	1	\$158.45	\$158.45
DSM Monthly Maintenance		16	\$140.00	\$2,240.00
QA (Duplicate Analyses)		154	\$78.08	\$12,024.32
LGL RPT ONE-TIME SET UP COST				\$6,404.00
GRAND TOTAL COST				\$153,674.79

Note:

- Shoreline sampling time: 2 hr LT II (Costs D)
- Boat: 2.5 hrs (Boat+Captain) + 2.5hrs LT II (Costs C, D)
- Boat accelerated Day 2: 4 hrs Captain (@ overtime)+ 2.5 hrs Boat + 2.5 hrs LT II (Costs D,E,F)
- On routine Ambient days, sample collection costs are absorbed in Compliance collection costs; charge is for analysis only; accel'd days are full costs.
- Ambient monitoring ended December 31, 2008
- Shoreline samples: routine and accelerated Day 1
- Compliance Boat samples: routine and accelerated Day 1

EXHIBIT C
MARINA DEL REY BEACHES AND HARBOR BACTERIAL TMDL
FY 2008 - 2009 ACTUAL MONITORING COSTS

COSTS PER SAMPLE		
Shoreline 3 samples MdrH-1 or 2, 3,5	Boat 9 samples MdrH-4sd,6sd,7,8sd, 9sd	
All Samples	Routine and Accl'd Day 1	Accl'd Day 2
COST (A+B)+(2D/3)	COST (A+B)+[2.5*(C+D)]/9	COST (A+B) + [2.5*(D+E)+4*F]/9
\$103.81	\$123.48	\$136.06

AMBIENT COSTS PER SAMPLE* MdrH-10,11,12,13,14		
Routine	Accl'd Day 1	Accl'd Day 2
COST (A+B)	COST (A+B)+[2.5*(C+D)]/5	COST (A+B)+[2.5*(D+E)+4*F]/5
\$84.02	\$155.04	\$177.69

*Excludes cost of DNA analysis

COSTS**		
A	Total Coliform/E. coli (CS)	\$44.47
B	Enterococcus (CS)	\$39.55
C	Boat+Captain	\$112.36
D	LT II	\$29.68
E	Boat	\$80.00
F	Captain (overtime)	\$48.54
G	DSM Monthly Maintenance	\$140.00
H	Duplicate Analyses (A,B)	2 per week; Accl'd - one per month
I	DNA Analysis	\$500.00

ACTUAL MONITORING COSTS FY08-09				
	Location	# Samples	Cost/Sample	Total Cost
Routine Samples	Shoreline ^f	430	\$103.81	\$44,638.30
	Compliance Boat ^g	503	\$110.94	\$62,110.44
	Ambient Boat	35	\$84.02	\$2,940.70
Accl'd Samples	Shoreline ^f	-	\$103.81	\$0.00
	Compliance Boat Day 1 ^g	-	\$123.48	\$0.00
	Compliance Boat Day 2	-	\$136.06	\$0.00
	Ambient Boat Day 1	4	\$155.04	\$620.16
	Ambient Boat Day 2	2	\$177.69	\$355.38
DSM Monthly Maintenance		12	\$140.00	\$1,680.00
QA (Duplicate Analyses)		116	\$84.02	\$9,746.32
LGL RPT ONE-TIME SET UP COST				\$6,404.00
GRAND TOTAL COST				\$122,091.30

Note:

- h. Shoreline sampling time: 2 hr LT II (Costs D)
- i. Boat: 2.5 hrs (Boat+Captain) + 2.5hrs LT II (Costs C, D)
- j. Boat accelerated Day 2: 4 hrs Captain (@ overtime)+ 2.5 hrs Boat + 2.5 hrs LT II (Costs D,E,F)
- k. On routine Ambient days, sample collection costs are absorbed in Compliance collection costs; charge is for analysis only; accl'd days are full costs.
- l. Ambient monitoring ended December 31, 2008
- m. Shoreline samples: routine and accelerated Day 1
- n. Compliance Boat samples: routine and accelerated Day 1

EXHIBIT D
MARINA DEL REY BEACHES AND HARBOR BACTERIAL TMDL
FYs 2009 - 2012 ESTIMATED MONITORING COSTS

AVERAGE FISCAL YEAR MONITORING COSTS				
Routine Samples	Location	Expected # Samples	Cost/Sample	Total Cost
	Shoreline	416	\$103.81	\$43,184.96
	Compliance Boat	468	\$123.48	\$57,788.64
	Ambient Boat	-	\$84.02	\$0.00
Accel'd Samples	Location	Average # Samples	Cost/Sample	Total Cost
	Shoreline (Days 1 and 2)	76	\$103.81	\$7,889.56
	Compliance Boat Day 1	109	\$123.48	\$13,459.32
	Compliance Boat Day 2	4	\$136.06	\$544.24
	Ambient Boat Day 1	-	\$155.04	\$0.00
	Ambient Boat Day 2	-	\$177.69	\$0.00
DSM Monthly Maintenance		12	\$140.00	\$1,680.00
QA (Duplicate Analyses)		104	\$84.02	\$8,738.08
GRAND TOTAL COST				\$133,284.80

Costs have not been adjusted for the State of California Consumer Price Index.

Marina del Rey Harbor
Toxics TMDL
Implementing Coordinated Monitoring Plan
and
Special Studies
Cost Sharing Schedule

Exhibit D

Agency Cost Impact due to Caltrans' Non-Participation

Exhibit D
Coordinated Monitoring and Special Studies
Cost Impact Table Due to Caltrans' Non-Participation

TABLE 1
JURISDICTIONAL COST SHARE BY AGENCY

DESCRIPTION	County of Los Angeles Uninc. Areas	City of Los Angeles	City of Culver City	Caltrans	Total
Year 1 Program Year Cost	\$ 586,659	\$ 706,722	\$ 26,601	\$ 13,660	\$ 1,333,642
Year 2 Program Year Cost	\$ 826,925	\$ 996,161	\$ 37,495	\$ 19,255	\$ 1,879,836
Year 3 Program Year Cost	\$ 552,656	\$ 665,760	\$ 25,059	\$ 12,868	\$ 1,256,343
Total Cost by Agency	\$ 1,966,240	\$ 2,368,643	\$ 89,155	\$ 45,783	\$ 4,469,821

TABLE 2
JURISDICTIONAL COST SHARE without CALTRANS Participation

DESCRIPTION	County of Los Angeles Uninc. Areas	City of Los Angeles	City of Culver City	Caltrans	Total
Year 1 Program Year Cost	\$ 592,730	\$ 714,036	\$ 26,876		\$ 1,333,642
Year 2 Program Year Cost	\$ 835,483	\$ 1,006,470	\$ 37,883		\$ 1,879,836
Year 3 Program Year Cost	\$ 558,374	\$ 672,650	\$ 25,319		\$ 1,256,343
Total Jurisdictional Cost w/o Caltrans	\$ 1,986,587	\$ 2,393,156	\$ 90,078		\$ 4,469,821

TABLE 3
JURISDICTIONAL COST IMPACT as a Result of CALTRANS

DESCRIPTION	County of Los Angeles Uninc. Areas	City of Los Angeles	City of Culver City	Caltrans	Total
Year 1 Cost Increase	\$ 6,071	\$ 7,314	\$ 275		\$ 13,660
Year 2 Cost Increase	\$ 8,558	\$ 10,309	\$ 388		\$ 19,255
Year 3 Cost Increase	\$ 5,718	\$ 6,890	\$ 260		\$ 12,868
Total Program Cost Increase by Agency	\$ 20,347	\$ 24,513	\$ 923		\$ 45,783
Jurisdictional Percentage	44.44%	53.54%	2.02%		100.0%
Cost Increase Percentage by Agency	1%	1%	1%		1%

Note

1. Due to the State Budget crisis, CALTRANS will be unable to participate in the Marina del Rey Toxics TMDL CMP MOA. However, should Caltrans receive funding, the Parties may amend the Agreement to facilitate Caltrans Participation.
2. CALTRANS is required to provide the County with a notice that the State will be unable to participate in the CMP and special studies.