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TO: Middle Huron Initiative Partners and
Stormwater Advisory Group
FROM: Ric Lawson, Watershed Planner
RE: Six-year Work Plan and Budget
DATE: May 10, 2013

HRWC is currently providing services to municipalities and agencies within the Huron River Watershed in Washtenaw for projects with similar missions: the Middle Huron Stormwater Advisory Group (SAG) to address watershed-wide compliance with state stormwater regulations, and the Middle Huron Initiative Partnership (Partnership) to reduce phosphorus contributions to meet the Total Maximum Daily Load (TMDL) for Ford and Belleville Lakes.

All stormwater-regulated organizations in the Huron River Watershed were required to submit permit applications to the State by April 1, 2013. Representatives from these organizations met on December 5, 2012 (and again in January) to discuss the development of stormwater permit applications and related activities for the next five years (permit cycle). Members in attendance agreed to a joint work plan to save effort and minimize costs, to more broadly share lessons and ideas, and to more comprehensively meet the goals of the permits and stormwater management. The current contract and budget for these efforts expired at the end of calendar year 2012.

The proposed work plan below includes tasks to address all watershed initiatives and services for six years, which includes the 2013 application year and the five-year permit cycle. Since some tasks are not relevant for all groups, I have identified the project associated with each task. The proposed work plan includes activities that are essential to fulfilling the expectations set forth in the Cooperative Agreement for the MHI Partnership and Phase I or II Stormwater Permit regulations.

Timeline: This proposed work plan begins January 1, 2013 and ends December 31, 2018.

Tasks for both groups:

Task 1: Coordinate and facilitate meetings

Description: The groups generally meet together on a quarterly basis. During the permit application process, the SAG will meet as needed. Subcommittee work groups will also meet as needed. HRWC will prepare communications for all meetings including agenda, agenda item materials, and follow-up items; facilitate meetings; and coordinate with guest speakers.

Rationale: Public meetings are required for the stormwater permits and are necessary for planning and coordination.

Task 2: Prepare program reports

Description: Several reports are needed for all groups. Progress reports are required for permitting twice during the permit cycle. Annual reporting is also a commitment by the Middle Huron Partnership. HRWC will develop a reporting framework in 2013 and begin populating it for reporting in 2014 and subsequent years. HRWC will compile and summarize relevant information as needed for individual member stormwater reports. Some individual MS4 information will need to be

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added to complete reports before submittal. All reports will be published and distributed through the HRWC website.

Rationale: Annual reports are required in the Partnership Agreement and biennial reports are required for stormwater permits. The reports also provide the basis for measuring and reporting progress.

Task 3: Conduct water quality and flow monitoring

Description: HRWC will work with the watershed groups to plan and execute water quality and flow monitoring and stormwater investigation for the field seasons (April to September). Water quality and flow monitoring provide an overall assessment of the health of the watershed, identifying areas of success and in need of greater attention. Monitoring will rotate among sites each year to minimize cost and maintain continuity of data. HRWC will work with watershed group members to integrate monitoring with Illicit Discharge Elimination Programs (IDEP). Work will include the following steps: measure stream discharge (Q) at long-term monitoring sites (currently 10 in Washtenaw) during dry and wet weather conditions; monitor key water quality indicators at long-term sites and additional stormwater investigative sites during dry and wet weather conditions; obtain and maintain equipment; train field crew; deliver water samples to lab; obtain lab results and enter into database; analyze and synthesize data; communicate monitoring results in report form for a general audience; present results at semi-annual meetings; and disseminate monitoring reports to members and post on HRWC website.

Rationale: Monitoring for TMDL areas is required by the stormwater permits. It is necessary to help determine pollutant hot spots and assess progress.

Task 4: Update and revise Watershed Management Plans (WMPs)

Description: A master (Middle Huron) WMP covers Washtenaw County. This plan needs to be revised once during the work plan period to update information and re-evaluate project priorities. HRWC will work with all necessary stakeholders to revise the WMP to meet requirements, and will finalize and submit revised plans to MDEQ, as necessary.

Rationale: WMP revision is not required by stormwater permits, but is necessary to facilitate coordinated management and provides the basis for securing external project funding.

Task 5: Develop priority implementation projects

Description: HRWC will work with watershed groups to secure funding for priority projects that are consistent with WMP and other priorities. Funds for this task may also be used to participate in relevant implementation projects per guidance from watershed groups. This may include advising or participating, upon request, in projects initiated by individual member organizations.

Rationale: Successful proposals will leverage the budget and keep overall costs down. Projects will help to achieve group goals and address commitments in permit applications.

Stormwater Only Tasks:

Task 6: Provide technical assistance on permit compliance

Description: HRWC will facilitate discussion and development of watershed-wide permit application materials and deliver to MDEQ by April 1, 2013. HRWC will consult

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with watershed group members on an as-needed basis to provide advice, information and assistance with all aspects of the stormwater permit. If audited, HRWC staff will meet with state auditors regarding permit-related watershed activities. HRWC will also represent watershed group members at statewide MS4 meetings or relevant stormwater management discussions.

Rationale: Stormwater permit applications allow for submission of joint materials. Joint planning can be more efficient, reduce costs, and meet overall goals more effectively. HRWC is periodically asked to provide individual permittee support.

Task 7: Continue to implement the Public Participation and Public Education Plans (PEP)

Description: HRWC will develop and execute tasks to meet the public education requirements. Major items will include development of educational advertising, regular development and distribution of an annual or 2-year calendar, representation at regional public events and development of stormwater management content for local distribution and use. This task also includes project management and promotion of an ongoing storm drain adoption program to increase public awareness and stewardship of storm drain catch basins. Details will be included in the PEP.

Rationale: PEP implementation is required by the stormwater permit and permittees agreed to submit a joint plan to MDEQ. Joint watershed education is more consistent and effective at a lower overall cost.

Middle Huron Partnership Only Tasks:

Task 8: Assist Partners with preparing an updated Cooperative Agreement

Description: HRWC will update the current Cooperative Agreement and revise it based on Partner feedback, collect signatures, and distribute the agreement to Partners.

Rationale: The current agreement expired on October 1, 2009. An updated draft of the Cooperative Agreement has been developed. It was on hold to wait for details from MDEQ on the TMDL and stormwater permits.

Budget: A task budget (appended) was prepared for the complete 6-year work plan. A budget allocation table (appended) was also prepared to allocate the budget across stakeholders based on jurisdictional area and population in the watershed.

Livingston/Washtenaw County Watershed Group Work Plan Budget (2013-2018)

Task Description	Item	2013	Year 2014	2015	2016	2017	2018	Totals
Watershed Activities								
1 Meeting preparation and facilitation	Staff	\$ 6,100	\$ 4,398	\$ 3,883	\$ 3,999	\$ 4,119	\$ 4,243	\$ 26,743
	Other							\$ -
	Total	\$ 6,100	\$ 4,398	\$ 3,883	\$ 3,999	\$ 4,119	\$ 4,243	\$ 26,743
2 Progress reporting	Staff	\$ 6,100	\$ 6,283	\$ 1,294	\$ 1,333	\$ 1,373	\$ 3,536	\$ 19,919
	Other							\$ -
	Total	\$ 6,100	\$ 6,283	\$ 1,294	\$ 1,333	\$ 1,373	\$ 3,536	\$ 19,919
3 Water quality and flow monitoring	Staff	\$ 31,720	\$ 32,672	\$ 33,652	\$ 34,661	\$ 35,701	\$ 36,772	\$ 205,178
	Other (1)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 15,000
	Total	\$ 34,220	\$ 35,172	\$ 36,152	\$ 37,161	\$ 38,201	\$ 39,272	\$ 220,178
4 WMP Revisions	Staff	\$ 610	\$ 628	\$ 647	\$ 17,331	\$ 687	\$ 707	\$ 20,610
	Other							\$ -
	Total	\$ 610	\$ 628	\$ 647	\$ 17,331	\$ 687	\$ 707	\$ 20,610
5 Implementation projects	Staff	\$ 2,440	\$ 2,513	\$ 4,854	\$ 4,999	\$ 5,149	\$ 5,304	\$ 25,259
	Other							\$ -
	Total	\$ 2,440	\$ 2,513	\$ 4,854	\$ 4,999	\$ 5,149	\$ 5,304	\$ 25,259
Subtotal		\$ 49,470	\$ 48,994	\$ 46,830	\$ 64,824	\$ 49,529	\$ 53,062	\$ 312,709
Stormwater Activities								
6 Permit application and compliance	Staff	\$ 12,200	\$ 1,257	\$ 1,294	\$ 1,333	\$ 1,373	\$ 2,829	\$ 20,286
	Other							\$ -
	Total	\$ 12,200	\$ 1,257	\$ 1,294	\$ 1,333	\$ 1,373	\$ 2,829	\$ 20,286
7 Public Participation and Education	Staff	\$ 50,630	\$ 52,149	\$ 53,713	\$ 55,325	\$ 56,985	\$ 58,694	\$ 327,496
	Other (2)	\$ 38,000	\$ 12,400	\$ 38,000	\$ 12,400	\$ 38,000	\$ 12,400	\$ 151,200
	Total	\$ 88,630	\$ 64,549	\$ 91,713	\$ 67,725	\$ 94,985	\$ 71,094	\$ 478,696
Subtotal		\$ 100,830	\$ 65,806	\$ 93,008	\$ 69,058	\$ 96,358	\$ 73,923	\$ 498,981
Middle Huron Partnership Activities								
8 Update Cooperative Agreement	Staff	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 7,072	\$ 13,172
	Other							\$ -
	Total	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 7,072	\$ 13,172
Subtotals		\$ 156,400	\$ 114,800	\$ 139,837	\$ 133,882	\$ 145,887	\$ 134,056	\$ 824,862
Administration	@ 5%	\$ 7,820	\$ 5,740	\$ 6,992	\$ 6,694	\$ 7,294	\$ 6,703	\$ 41,243
Total		\$ 164,220	\$ 120,540	\$ 146,829	\$ 140,576	\$ 153,181	\$ 140,759	\$ 866,105

(1) includes cost of equipment purchase and maintenance

(2) budget based on bi-annual calendar and supplemental advertising in "off-years"

6-year average	\$ 144,351
Livingston WAG Average	\$ 35,539
Washtenaw SAG/MH Average	\$ 108,812
Total without Livingston	\$ 652,871
SAG	\$ 491,502
MHI	\$ 161,370
Total	\$ 652,871

**Middle Huron Partnership and SAG
Proposed Cost Allocation
HRWC 2013-18 Work Plan**

Total Budget \$ 652,872
Partnership \$ 161,370
SAG \$ 491,502

Community Name	Total Area (acres)	Total Population	% Total Watershed Population	% Total Watershed Area	Partnership Point Source Assessment	Partnership NPS Assessment	Total Partnership Assessment	SAG Assessment	Total 6-year Assessment	Annual Assessment
Ann Arbor	17,490	116,652	54.1	16.9	\$ 16,137	\$ 26,005	\$ 42,142	\$ 160,321	\$ 202,463	\$ 33,743.83
Ann Arbor Twp	11,398	4,143	1.9	11.0	\$ -	\$ 4,578	\$ 4,578	\$ -	\$ 4,578	\$ 763.00
Barton Hills		305	0.1	0.0	\$ -	\$ 1,500	\$ 1,500	\$ 321	\$ 1,821	\$ 303.50
Belleville	746	3,976	0.8	0.3	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 250.00
Chelsea	1,487	5,089	2.4	1.4	\$ 6,455	\$ 1,218	\$ 7,673	\$ -	\$ 7,673	\$ 1,278.83
Dexter	931	4,443	2.1	0.9	\$ 6,455	\$ 909	\$ 7,363	\$ 6,709	\$ 14,072	\$ 2,345.33
Dexter Twp	21,174	6,179	0.9	6.2	\$ -	\$ 2,415	\$ 2,415	\$ -	\$ 2,415	\$ 402.50
Loch Alpine			0.0	0.0	\$ 3,227	\$ -	\$ 3,227	\$ -	\$ 3,227	\$ 537.83
Lodi Twp	22,070	6,307	0.7	4.8	\$ -	\$ 1,843	\$ 1,843	\$ -	\$ 1,843	\$ 307.17
Northfield Twp	23,470	8,236	0.3	2.0	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 250.00
Pittsfield Twp	17,870	35,809	2.6	2.7	\$ -	\$ 1,775	\$ 1,775	\$ 12,016	\$ 13,791	\$ 2,298.50
Scio Twp	21,187	16,649	7.7	20.5	\$ -	\$ 10,243	\$ 10,243	\$ -	\$ 10,243	\$ 1,707.17
Superior Twp	22,734	13,325	3.4	12.1	\$ -	\$ 5,518	\$ 5,518	\$ -	\$ 5,518	\$ 919.67
Van Buren Twp	23,084	29,246	4.5	7.3	\$ -	\$ 4,159	\$ 4,159	\$ -	\$ 4,159	\$ 693.17
Webster Twp	22,941	6,431	0.5	3.6	\$ -	\$ 1,308	\$ 1,308	\$ -	\$ 1,308	\$ 218.00
Ypsilanti	3,027	19,436	8.3	2.7	\$ -	\$ 3,842	\$ 3,842	\$ 24,666	\$ 28,508	\$ 4,751.33
Ypsilanti Twp	20,187	54,129	9.8	7.6	\$ -	\$ 6,206	\$ 6,206	\$ 39,134	\$ 45,340	\$ 7,556.67
Community Subtotal	229,796	330,355	100	100	\$ 32,274	\$ 74,520	\$ 106,792	\$ 243,167	\$ 349,959	\$ 58,327
WCWRC					\$ -	\$ 18,255	\$ 18,255	\$ 112,880	\$ 131,135	\$ 21,855.83
WCRC					\$ -	\$ 18,255	\$ 18,255	\$ 112,880	\$ 131,135	\$ 21,855.83
Ann Arbor Schools					\$ -	\$ 3,501	\$ 3,501	\$ 22,576	\$ 26,077	\$ 4,346.17
University of Michigan					\$ -	\$ 14,566	\$ 14,566	\$ -	\$ 14,566	\$ 2,427.67
Totals					\$ 32,274	\$ 129,096	\$ 161,369	\$ 491,503	\$ 652,872	\$ 108,812

Data sources:

Population estimates were provided by SEMCOG in December 2012 and are based on the 2010 US Census

Areas are based on a GIS analysis of municipality and Middle Huron Watershed boundaries by the Huron River Watershed Council

2013-2018 Budget and Allocation Explanation

Due to the efforts to combine work plan tasks for three separate groups (the Middle Huron Partnership (Partnership), Middle Huron SAG, and Livingston WAG), and the six year length of the budget (to match the stormwater permit cycle), the work plan budget and allocation became complicated. In an effort to clarify, please note the following:

1. The original reviewed budget included efforts to support the Livingston WAG. That group subsequently decided not to participate with Middle Huron efforts. Their portion of the total 6-year budget (\$35,539) is removed from the total budget at the bottom of the budget page. However, the original work plan task line item budgets that were negotiated with the groups remain. The total 6-year budget to be allocated was therefore reduced from \$866,105 to \$652,871.
2. Two groups of partners remain: the Partnership and SAG. Work plan task budgets that were applicable to both groups were divided evenly, and those that apply to only one group were added to that group's budget.
3. The budget allocation table allocates the total budget according to the group to which each municipality or agency belongs. The partnership budget is further allocated based on Point Source (4 major waste water treatment plants) contributions and a Non-Point Source allocation.
4. NPS and SAG assessments are based on an estimate of the total population within the Middle Huron River Watershed.
5. Each municipality or agency's 6-year budget allocation is therefore made up of 3 components: a Partnership point source assessment (if any), a Partnership NPS assessment, and a SAG assessment.
6. The final allocation is divided into annual assessments, which will be used for invoicing.