

# SAM Cost Increases Concern SWG Mtg (02/12/25)

NOVEMBER 16, 2022, FROM 9:00 TO 11:27 AM  
TEAMS MEETING



## Draft Summary

OF THE MEETING'S KEY DISCUSSIONS, DECISIONS AND AGREEMENTS

A list of acronyms is provided at the end of this document.

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- PRO-C met November 3, with no changes to membership, to discuss and recommend the following to advance updates for both SAM implementation and workings of the committee.
  - PRO-C Charter needs significant updates to reflect the actual activities of the committee. PRO-C plans to share the revised Charter for SWG in 2023 before finalization. PRO-C has captured roles and lessons learned in a living document called Best Practices for PRO-C.
  - SAM's revenue needs for all three accounts (Puget Sound, Lower Columbia, and Effectiveness Studies/Source ID) are being finalized for use in Appendix 11 for the draft new permits. The estimates provided below cover monitoring years 2025-2029. None of these budget figures include Ecology's admin on the accounts that will be added later to cover the 1.75FTE to administer SAM. Ecology is working on the needed rate and will present to PRO-C and SWG at the next meeting.
    - SAM's Puget Sound Status and Trends Account funds 3 ongoing studies: Puget streams, Puget Sound mussels, and Puget Sound nearshore sediments.
    - SAM Puget Sound Small Streams costs are estimated at \$3.25M, roughly a 26% increase over last cycle.
    - SAM Nearshore Mussels costs are estimated at \$1.12M for 3 survey rounds of winter monitoring. The current permit cycle had 2 rounds for \$647K; representing an 8% per survey increase. Ecology still has a question out to WDFW on if these costs include colas. Reminder that mussel surveys are done every other year.
    - The SAM Puget Sound S&T account currently has a healthy unobligated fund ~750K as a result of not conducting the nearshore sediment study this cycle (~\$350K), savings from SAM scientist not (yet) coordinating for unique 1-off studies or the in-depth statistics. Because these funds roll-over if not spent, PRO-C recommends staying the course on the plans to conduct the in-depth stats (in 2025), convening the scientists for 1-off studies, and retaining contingency thru 2024 for study needs given there is still 2 more years.
    - SAM Lower Columbia Urban Streams Account funds only this one study. Costs are estimated at approximately \$765K, and this will be the first permit cycle with monitoring all 5 years.
    - PROC recommends a 10% contingency at the account level on both the Status and Trend Accounts and that the overheads are applied at the same rate if possible.
    - SAM Effectiveness Studies and Source ID account. This account's revenue is set on the level of effort desired by SWG and matches Ecology capacity. In the current permit cycle the revenue was set at \$7.5M total (approximately \$1.45M a year), and on average about 9-15 studies are concurrently active each year. PRO-C recommends continuing at the same level of effort which would require a modest accounting for inflation of 2.5%/year inflation; approximately \$1.6M annually or \$8M total.
    - PRO-C discussed sideboards for EWA permittees to join the Effectiveness Studies and Source ID account. If each permittee joined SAM, it would add a rough total of \$300K annual revenue, about 20% ES&SI account total annually. Ecology would use the same procedures/processes already used in SAM program administration (revenue collection/administration overhead) and for project selection and oversight (workshops, voting).

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Projected SAM budget 2025-2029 by account for Phase I and Western Washington Phase II for final decision on SWG Feb 8, 2023							
SAM Account	SAM Project	Project Costs Discussed SWG 11/16/22	10% Contingency for projection	Ecology Admin of 1.75 FTE (17% on Project Cost)	Sum Total for use in Appendix 11 of MS4 Permits	Annual Revenue 2025-2029	Phase I and II 2025-2029 Appendix 11
Puget Sound Status and Trends	Puget Sound Small Streams	\$ 3,250,000	\$ 325,000	\$ 552,500	\$ 4,127,500	\$ 825,500	
	Puget Sound Nearshore Mussels	\$ 1,120,000	\$ 112,000	\$ 190,400	\$ 1,422,400	\$ 284,480	
	Puget Sound Nearshore Sediment	\$ 20,000	NA	\$ 3,400	\$ 23,400	\$ 4,680	
					\$ 5,573,300	\$ 1,114,660	S8.A
Lower Columbia Status and Trends	Lower Columbia Urban Streams	\$ 689,065	\$ 68,906	\$ 117,141	\$ 875,112	\$ 175,022	S8.A
Effectiveness Studies and Source Identification Projects	(SWG sets account revenue)	\$ 8,000,000	NA	\$ 1,360,000	\$ 9,360,000	\$ 1,872,000	S8.B

# SAM Cost Increases Concern SWG Mtg (02/12/25)

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FEBRUARY 8, 2023 FROM 9:00 AM TO 12:00 PM  
WEBINAR MEETING



## **Final Summary**

OF THE MEETING'S KEY DISCUSSIONS, DECISIONS AND AGREEMENTS

# SAM Cost Increases Concern SWG Mtg (02/12/25)

## **SAM BUDGET FOR 2025-2029**

- The rate for Ecology to implement SAM went up from 12 to 17% for FTE employment
- Local government caucus is appreciative of Ecology's work for SAM, though a vocal minority expressed concerns around status and trends design:
  - Monitoring isn't valuable for all permittees/not representative of all municipal systems
  - Some request for discussion of equations to justify fees, though it was noted that Ecology has provided this adequately already in the permit fact sheet
- **SWG Voted to approve SAM Budget**

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	2024 total cost	2019 permit rate	2024-2019 1 time payment - balance	Annual program cost	Total population	2024 permit rate
PS S&T	5,573,300	750,148	4,823,152	1,205,788	5,056,112	0.23848
LC S&T	875,112	136,467	738,645	184,661	565,229	0.32670
ES & SI	9,360,000	1,500,004	7,859,996	1,964,999	5,621,341	0.34956

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Permittees are listed alphabetically, grouped by County				
	Updated populations (accessed OFM data on DATE)	Updated populations (accessed OFM data on DATE)	S8.A Status and Trends Receiving Water Monitoring	S8.B Effectiveness Studies and Source ID Projects
<u>Municipality</u>				
Clallam County				
Port Angeles	20,200	20,200	\$4,848	\$7,070
Clark County				
Unincorporated Clark Cou	237,650	237,650	\$78,425	\$83,178
Battle Ground	21,780	21,780	\$7,187	\$7,623
Camas	27,250	27,250	\$8,993	\$9,538
Vancouver	197,600	197,600	\$65,208	\$69,160
Washougal	17,390	17,390	\$5,739	\$6,087
Cowlitz County***				