



Russian River Watershed Association 2014-2015 Work Plan

Prepared by:

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CONSULTING SERVICES

and



Adopted: February 20, 2014

Purpose and Organization of the Work Plan

This Work Plan has been prepared in accordance with Section 16 of the First Amendment to the Memorandum of Understanding Creating the Russian River Watershed Association (MOU) which was adopted in May 2004. The Work Plan addresses Executive Director Services, General Benefit Projects and Special Benefit Projects. This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates/Modifications
- Scope of Services
 - A. Executive Director Services
 - B. General Benefit Projects
 - C. Special Benefit Projects
- Attachments: Budget Spreadsheets (Attachment 1 and Appendices A-C)

Cost Allocation

The cost allocation for this Work Plan follows Section 18 of the MOU. For the Executive Director Services and the General Benefit Projects, cost-share is determined by allocating half of the total cost equally among member agencies and allocating the other half in proportion to each agency's operating budget. The operating budget proportions (shown as percentages of the combined operating budgets) used for the Executive Director Services and General Benefit Projects cost allocation formula for the 2014-2015 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share (2014-15)
City of Cloverdale	1.30
City of Cotati	0.87
City of Healdsburg	2.28
City of Rohnert Park	5.49
City of Santa Rosa	20.02
City of Sebastopol	1.18
City of Ukiah	2.86
Mendocino County	3.17
Sonoma County	48.14
Sonoma County Water Agency (SCWA)	11.11
Town of Windsor	3.58

The cost allocation for Special Benefit Projects is in proportion to the benefits received by each participating member agency. These projects do not require each member agency to participate if there is no benefit to a given agency. As such, Special Benefit project costs are shared by participating agencies. The cost allocations for the Special Benefit Projects for the 2014-2015 Work Plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Program	Allocation
Stormwater Phase 2 Support	Equally divided among participating agencies
Stormwater Phase 1 CoPermittee Support	Equally divided among participating agencies
Stormwater Training	35% equally divided among Sonoma County, SCWA, and Santa Rosa; and 65% divided equally among remaining member agencies
Our Water Our World Contract	100 % to Santa Rosa
NPDES Wastewater Comment Forum	Allocated 40% to Santa Rosa also representing Cotati and Rohnert Park; 13.3% each to Ukiah, Healdsburg, Windsor and SCWA; and 6.7% to Cloverdale
Creek Week/Pollution Prevention Week Campaign	Equally divided among all member agencies
Laguna TMDL Forum and Comments	Equally divided among agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL) – Santa Rosa, SCWA, Sonoma County, Windsor, Rohnert Park, Cotati, and Sebastopol
RRFLG - Daily Acts	RRFLG Sponsorship portion divided equally among municipalities in Sonoma County. Additional project participation allocated to individual participating agencies at contract cost and staff time.
Regional Safe Medicine Program – Hauling and Disposal	Allocated based on actual volume from 2012-2013 and estimated volume for new site in Ukiah (including travel fee) – 40% to Windsor; 34% to Healdsburg, 16% to Ukiah, and 10% to Cloverdale
Regional Safe Medicine Program – Coordination and Outreach	Equally divided among all member agencies
Bulk Purchase – Urban Creek Care Guides	Allocated according to proportion of total order: Sonoma County (1,100 copies), SCWA (2,000 copies), Santa Rosa (7,000 copies), Ukiah (500 copies), Healdsburg (150 copies), Cotati (100 copies), Windsor (100 copies), Cloverdale (200 copies), and Sebastopol (100 copies)
Bulk Purchase – Creek Signs	Allocated according to proportion of total order: SCWA (25 signs), Cotati (10 signs), and Sebastopol (7 signs)
Bulk Purchase – LID Manuals	Allocated according to proportion of total order: Ukiah (5 copies), Rohnert Park (2 copies), Windsor (6 copies), and Cloverdale (6 copies)
Bulk Purchase – Car Wash Kits	Allocated according to proportion of total order: Santa Rosa (2 kits), Healdsburg (1 kit), Windsor (2 kits), and Cloverdale (2 kits)
Bulk Purchase – Post Cards with Stormwater Message	Allocated according to proportion of total order: Ukiah (200 cards), Windsor (1000 cards), Cloverdale (100 cards), and Sebastopol (1200 cards)

Work Plan Updates/Modifications

For the 2014-2015 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This “Work Plan modification policy” was developed for the 2006-2007 Work Plan and was the result of the Board of Directors’ desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a two month period.

- Initial Technical Working Group (TWG) meeting: Scope/budget estimates developed and funding sources identified.
- Initial Board of Directors (BOD) review: Board considers program and member agencies opt in or out.
- Final TWG: Budgets/allocations refined and finalized.
- Final BOD: Program considered for approval.

Scope of Services

A. Executive Director Services

a) Purpose: The Executive Director Services provides for management of the Association’s activities, outside communication, Board of Directors (BOD) and Technical Working Group (TWG) meetings, and Work Plan development. For the 2014-2015 Work Plan, Andy Rodgers of ECON will serve as Executive Director. Various staff members from ECON will continue supporting project management, specialist, technical and administrative functions. Virginia Porter will support RRWA under contract with ECON as an Executive Advisor.

b) Tasks: The work will be carried out primarily by the Executive Director, ECON staff, and the Executive Advisor (these roles combined are referred to as RRWA staff) with in-kind support from the member agencies. The Administrative Agency, the City of Ukiah, will provide treasury and contractual services. The Town of Windsor will host regular BOD and TWG meetings and post agendas for these meetings. Member agency staff will attend the TWG meetings, along with RRWA staff. Specific tasks, deliverables and schedules are as follows. (Schedules for tasks are ongoing throughout the year, unless otherwise specified.)

- General RRWA administration; project management and controls; as-needed correspondence; management of mailing lists; file sharing.
- BOD meeting preparation, attendance, coordination, minutes and follow-up. BOD meetings are held every two-three months per BOD direction.
- TWG meeting preparation, attendance, coordination, meeting notes and follow-up. A total of eight TWG meetings will be held this Work Plan year.
- Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2015-2016 Work Plan development with the TWG and BOD.
Schedule: October 2014 – February 2015.

c) Budget: The budget for Executive Director Services is \$75,516 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

B.2.1 Implementation of Outreach Strategies

a) **Purpose:** This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2014-2015 RRWA will strive to meet the following objectives:

- Provide outreach to increase RRWA's "whole watershed" perspective for programs carried out under the Work Plan, by our member agencies, and by other watershed organizations.
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention.
- Maximize the RRWA membership.

b) **Products and Tasks:** Specific tasks, deliverables and schedules are as follows. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

Sponsor Watershed Cleanup Activities:

RRWA will coordinate with local watershed and environmental groups to help sponsor cleanup activities within the watershed. Specific events include the Russian River Watershed Cleanup, Coastal/Creek Cleanup, and support of Mendocino County Creek Cleanup efforts, such as the Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed Cleanup, and \$500 to support the Coastal Cleanup effort. RRWA will also provide \$200 for cleanup needs to support Mendocino County cleanup efforts in the year 2014-2015. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup occur in mid to late September. Other events will be supported as they occur.

Sonoma County Waste Management Agency (SCWMA) Recycling Guide:

Coordinate with SCWMA in the development and review of their annual recycling guide.

Response to Media Inquiries:

RRWA staff will respond to media inquiries on an as-needed basis.

Speaker's Bureau:

RRWA will make up to two presentations to regulatory groups, professional organizations, or other eligible entities to increase RRWA's presence in the watershed.

RRWA Website Maintenance:

Website updates will be made at least quarterly, including general maintenance, posting of meeting dates, agendas and summaries.

RRWA Website Watershed Map Page:

RRWA staff will maintain and update the Google-map based map of the Russian River watershed that was developed in 2011 and expanded in 2012-2013. No additional data layers will be added to the map during the 2014-2015 Work Plan year.

Environmental Column:

RRWA Staff will coordinate the review and distribution of monthly environmental columns, including coordinating with SCWA in-kind support on Spanish translation of each column. Each member agency is expected to author at least one column during the year. RRWA staff will not author environmental columns for the 2014-2015 Work Plan year. **Schedule:** Environmental columns are published monthly.

Student Video Contest:

The RRWA video contest is coordinated by in-kind support provided by SCWA. RRWA staff will assist in identifying the video topic, support development of informational material for video contest notification mailing, and coordination of presenting awards. The student video contest produces three

winners and awards cash prizes which are provided by SCWA. **Schedule:** The video contest will be held in the spring of 2015, with the awards given during a late spring/early summer RRWA BOD meeting.

Training Opportunities Posting:

RRWA staff will provide email noticing to member agencies and small water and wastewater systems within the Russian River watershed for professional development opportunities related to regulatory compliance, such as continuing education for wastewater operators, water systems operators, water treatment operators, and Stormwater Pollution Prevention Plan (SWPPP) practitioners and developers. **Schedule:** ongoing.

Environmental Column – Public Distribution:

RRWA staff will distribute monthly emails that include the monthly environmental column to the RRWA general distribution list and interested members of the public. The listserv will be maintained and updated as needed. The sign-up section on the website will be maintained. **Schedule:** monthly.

“Rethink your Drink/Take it from the Tap” Outreach:

RRWA staff, with support from member agencies, will incorporate outreach messages to promote drinking water and using refillable bottles rather than one-time use plastic water bottles at RRWA events and member agency events; and will incorporate this messaging into RRWA outreach campaigns where possible.

Spanish Translation of RRWA Website

RRWA staff will work with a sub consultant to provide Spanish translation of the RRWA website.

Outreach to Eligible Entities:

The Executive Director and RRWA staff will conduct outreach to eligible entities and new stormwater permittees, with the goal of serving more eligible entities and expanding RRWA membership.

- c) **Budget:** The budget for this program is \$40,343 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.2 Russian River-Friendly Landscape Guidelines

a) **Purpose:** An event will be held in the winter of 2014/15, similar to the 2010 launch event and the 2013 ongoing program event, targeting landscape professionals and demonstrating the principles and practices in the Russian River-Friendly Landscape Guidelines (RRFLG). The signage program for eligible landscapes that was initiated in the prior Work Plan will continue this Work Plan year. RRWA will continue to enhance the program utilizing the strategies identified in January 2013 event for landscape professionals focused on how to expand the use of RRFLG principles and practices. Staff will maintain contact with industry professionals and agencies, Santa Rosa Junior College (SRJC), Sonoma State University, and Mendocino and Sonoma Master Gardeners regarding use of the RRFLG, respond to inquiries, and maintain an email list of interested parties.

b) **Products and Tasks:** Specific tasks and deliverables are as follows. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Hold an event in the winter of 2014/15 similar to the 2010 and 2013 events, with in-kind support from the City of Santa Rosa and SCWA.
- Continue to implement the signage program for eligible landscapes that demonstrate the principles and practices of RRFLG.

- Develop and produce a RRFLG-approved plant list, plant identification stickers, and/or similar outreach material for retail nurseries. RRWA will retain the services of Our Water Our World (OWOW) to bring RRFLG outreach materials to retail nurseries in conjunction with the OWOW stormwater outreach contract.
- Respond to inquiries and requests for use of the RRFLG as needed.
- Maintain contact with landscape industry professionals, SRJC, Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curricula.
- Maintain membership in the Bay Friendly Coalition.

c) **Budget:** The budget for this program is \$25,752 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.3 Regulatory Forum and Advocacy

a) **Purpose:** The purpose of this program is to foster a system of communication by assessing RRWA member agency issues and developing a coordinated voice for regular dialogue on permitting and policy issues with regulatory agencies, such as the Regional Water Quality Control Board (RWQCB) and the State Water Resources Control Board (SWRCB). The work will include regular prioritization of member agency permitting and policy issues, such as the development of the Russian River Total Maximum Daily Loads (TMDLs), to be addressed at regular meetings with the RWQCB 1 Executive Officer and other staff. RRWA staff will also support agencies in review of the North Coast Zebra and Quagga Mussel Consortium Prevention Plan and support associated Consortium efforts. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

b) **Products and Tasks:** RRWA staff will coordinate and facilitate the regular meetings with the RWQCB 1 Executive Officer. Issues and topics for these meetings will be developed during TWG and BOD meetings. RRWA staff will take the lead on researching and crafting up to four comment/issue/response letters with review and input from TWG and BOD. The program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Up to four issue/comment letters and monitoring member agency permitting and policy issues.
- Up to four meetings and prioritized agendas with RWQCB Executive Officer and other staff.
- North Coast Zebra and Quagga Mussel Consortium Prevention Plan review and support.
- Attendance at up to four RWQCB meetings.

c) **Budget:** The budget for this program is \$26,684 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.4 MS4 Permit Support

a) **Purpose:** Provide support to member agencies with implementation of stormwater best management practices (BMPs) required in the MS4 (municipal separate storm sewer system) Phase 1 and 2 permits. Serve as a forum for sharing ideas and coordinating efforts to meet permit requirements.

b) **Products and Tasks:** RRWA staff will focus on review and implementation strategies for stormwater permit documents, including support for the development of a hydromodification plan and a LID (low impact development) offset plan which are proposed to be in progress during this Work Plan year. The program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

Stormwater permit documents

RRWA staff will focus on coordination, review and implementation strategies for stormwater permit documents, potentially including a hydromodification plan and LID offset plan.

Online Outreach Material Library

RRWA staff will expand stormwater section of the RRWA website by creating a library of outreach materials. Project includes collecting materials already developed by member agencies.

Trash-Related Outreach to Schools and Community

RRWA staff will distribute trash-specific outreach to schools and community organizations. The project assumes in-kind services from Sonoma County and SCWA for pre-developed artwork and messaging.

2014 CASQA Conference

RRWA staff will request to participate in 2014 CASQA conference and give a presentation on the regional collaboration for stormwater permit compliance projects and the Phase I permit alignment process. This project will allow for program recognition from other agencies, watershed associations, and regulatory entities.

Stormwater Activities Table

RRWA staff will develop a Technical Memorandum that describes all stormwater related activities undertaken on behalf of the member agencies during the 2013-2014 fiscal year. This TM will be delivered to agencies at the end of August 2014 so agencies can incorporate the information into their annual Stormwater Management Plan reports.

c) **Budget:** The budget for this program is \$26,535 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.5 North Coast IRWMP and Grant Support

a) **Purpose:** The purpose of this program is to provide continuing support to the North Coast Integrated Regional Water Management Plan [also known as the North Coast Resource Partnership (NCRP)] and its associated funding opportunities; and to support other grant and funding opportunities for RRWA and its member agencies.

b) **Products and Tasks:** RRWA support of activities for the NCRP will continue in 2014-2015 by working with member agencies to pursue funding under the IRWMP process; RRWA staff will maintain work on the RRWA projects submitted in 2010 and 2012 with the goal of receiving Proposition 84 funding in future rounds. Staff will also work to identify other grant and funding opportunities for both RRWA projects and for member agency projects. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Modifications to RRWA's projects, as identified in discussions with NCRP staff.
- Develop letters of support for member agency projects for NCIRWMP and other grant and funding opportunities.
- Facilitate discussion of IRWMP updates and other funding opportunities at TWG meetings.

Schedule: Program will respond to funding schedules developed for the IRWMP grant program and for other funding opportunities.

c) **Budget:** The budget for this program is \$7,193 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.6 Coordination with Partner Agencies

a) Purpose: The purpose of this program is to find shared interests and opportunities between RRWA efforts and the efforts of other groups with an interest in the Russian River watershed.

b) Products and Tasks: RRWA will track partner agency programs and activities, respond to partner agencies inquiries, and will contact partners in further development of RRWA programs. The program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Coordination with partner agencies, including the local resource conservation districts (RCDs), LandPaths, Laguna Foundation, Occidental Arts and Ecology Center (OAEC), Russian Riverkeeper, the Sonoma County Regional Climate Protection Authority, Daily Acts, and other agencies/groups regarding regional efforts.

c) Budget: The budget for this program is \$2,220 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

C.3.1 Stormwater Phase 2 Support

a) Purpose: The overall purpose of this task is to assist MS4 Phase 2 agencies in implementing the provisions of their applicable stormwater permits. RRWA will provide joint development of planning documents, evaluating the potential for joint reporting, and provide training opportunities.

b) Products and Tasks: RRWA staff will help coordinate and facilitate regular Phase 2 agency forum meetings where Phase 2 agencies can meet to discuss and share resources for NPDES (National Pollutant Discharge Elimination System) permit compliance. When possible, the Phase 2 meetings will be held immediately following TWG meetings to minimize travel time and cost. Guest speakers will be invited when appropriate. This program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- NPDES Phase 2 Forum meetings to review and discuss stormwater permit challenges.
- Participation in monthly Phase 2 California Stormwater Quality Association (CASQA) subcommittee conference calls and transmittal of notes from these calls to the Phase 2 agencies.
- Three subregional training sessions for member agencies. Training topic will be generic stormwater awareness for agency support staff.
- Retain the services of a private consultant to deliver the OWOW program to retail nurseries throughout the Phase 2 service area. OWOW focuses on pesticide-related education and stormwater health.

c) Budget: The budget for this program is \$33,920 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Phase 1 CoPermittee Support

a) Purpose: The purpose of the 2014-2015 Stormwater Phase 1 CoPermittee Support project is to: provide support to member agencies who will participate in the implementation of Phase 1 stormwater permit; serve as a forum for sharing ideas and coordinating efforts to meet permit requirement; and provide support and review during the permit renewal process.

- b) Products and Tasks:** RRWA staff will coordinate with Phase I program member agencies to meeting permit requirements. RRWA will also provide review and comment on draft of the new Phase I permit.
- c) Budget:** The budget for this program is \$9,031 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 Stormwater Training

a) Purpose: The purpose of the 2014-2015 Stormwater Training Program is to continue the stormwater training coordination for member agencies and contractors and consultants responsible for implementing Stormwater Pollution Prevention Plans (SWPPPs), and to assist in coordinating MS4 permit related training opportunities and informational meetings (by the SWRCB and others) in the Russian River watershed.

b) Products and Tasks: Specific tasks and deliverables include:

Permit-compliance training:

Coordinate with RWQCB and private trainers to promote regional opportunities for permit-related training (including QSP/QSD) for compliance with MS4, Construction General Permit (CGP), and Industrial General Permit (IGP). **Schedule:** The training will be held prior to July 2015.

LID and Hydromodification Training:

Provide training opportunities for agency staff related to LID Manual implementation and Hydromodification. **Schedule:** The training will be held prior to July 2015.

Agency Staff Training (online):

Create online stormwater training program for agency staff. **Schedule:** The online training program will be completed prior to July 2015.

Special Training (including hosting SWRCB Outreach Forums):

Coordinate SWRCB, RWQCB to host or sponsor regional forums on new regulations and compliance options for ongoing regulations. **Schedule:** The training will be held as needed and in response to SWRCB and RWQCB schedules.

c) Budget: The budget for this program is \$25,121 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Our Water Our World

a) Purpose: The purpose of this manage Santa Rosa's contract with a private contractor distributing the Our Water Our World program to retail nurseries. This is the same private contractor that is delivering OWOW for the Phase 2 agencies.

b) Products and Tasks: Specific tasks and deliverables include:

- Retain the services a private contractor to deliver the OWOW program to nurseries in Santa Rosa.

c) Budget: The budget for this program is \$10,940 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.5 NPDES Wastewater Comment Forum

a) **Purpose:** The purpose of this task is to review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding wastewater.

b) **Products and Tasks:** Specific tasks and deliverables include:

- Review updates to state and local wastewater regulations.
- Develop comment letters on behalf of member agencies.

c) **Budget:** The budget for this program is \$7,946 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.6 Creek Week/Pollution Prevention Week Campaign

a) **Purpose:** The purpose of this task is to help meet the Outreach and Education requirements of the MS4 permits.

b) **Products and Tasks:** The member agencies will work in conjunction with RRWA staff to develop a combined Creek Week and Pollution Prevention Week campaign. RRWA will support member agencies by developing and circulating a draft proclamation, coordinating with agencies to present campaign messages to elected officials, and helping with outreach for activities to be sponsored by member agencies. **Schedule:** This task will be focused around Creek Week and Pollution Prevention Week, the date which will be determined by the member agencies.

- Coordinate circulation of a draft proclamation
- Assist with noticing for outreach activities sponsored by agencies

c) **Budget:** The budget for this program is \$2,721 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.7 Laguna TMDL Forum and Comments

a) **Purpose:** This task is designed to provide a forum for the RWQCB to provide information to agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL). Additionally this task provides a mechanism for collective comments by RRWA member agencies to the RWQCB.

b) **Products and Tasks:** RRWA staff will coordinate comments from member agencies which will be provided to the RWQCB. **Schedule:** ongoing in response to RWQCB schedule.

c) **Budget:** The budget for this program is \$5,300 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.8 RRFLG - Daily Acts

a) **Purpose:** The purpose of this program is to reach an engaged audience of homeowners and provide RRFLG education and outreach materials in conjunction with Daily Acts outreach campaigns. RRWA will become a premier sponsor of the 2015 Daily Acts in the Community Resilience Challenge (formerly the 350 Home and Garden Project). In addition, each member agency in Sonoma County may elect to participate in individual outreach projects with Daily Acts through this RRWA contract.

b) **Products and Tasks:** The following products and tasks are scoped for this program.

- Coordinate with Daily Acts to include RRFLG logo branding opportunities, practices and principles, event mentions and availability of materials at events. **Schedule:** The Community Resilience Challenge will be held prior to July 2015. Other Daily Acts events occur throughout the Work Plan year.
- Contract with Daily Acts for a additional projects is for Cloverdale. The projects will include a presentation and hands-on workshop. RRWA will hold the contract with Daily Acts; coordination of events will take place between Daily Acts and Cloverdale staff.

c) Budget: The budget for this program is \$10,760 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.9 Regional Safe Medicine Disposal Program – Hauling and Disposal

a) Purpose: The purpose of this program is to address issues regarding water quality and pharmaceuticals in the watershed by providing appropriate locations for individuals to dispose of unwanted medications. RRWA will act as the manager and coordinator of regional safe medicine disposal programs for participating member agencies in coordination with the programs run by SCWA and the City of Santa Rosa.

b) Products and Tasks: RRWA staff will manage the contract with the waste hauler to provide hauling and disposal of collected medication, and will coordinate pick-ups with existing disposal locations in Healdsburg, Windsor, Cloverdale, and Ukiah. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Coordination with drop-off locations regarding pick-ups of full disposal bins.
- Coordination with waste hauler and review of waste hauler invoices.

c) Budget: The budget for this program is \$29,799 exclusive of in-kind services and covers all hauling and disposal fees for Healdsburg, Windsor, Cloverdale, and Ukiah (see Appendix C for budget spreadsheet).

C.3.10 Regional Safe Medicine Disposal Program – Coordination and Outreach

a) Purpose: The purpose of this program is to address issues regarding water quality and pharmaceuticals in the watershed by providing outreach materials to residents about properly disposing of unwanted medication.

b) Products and Tasks: The following products and tasks are scoped for this Program. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Coordination of bi-monthly meeting (phone or in person) with the project team (Santa Rosa, SCWA, and RRWA) and other participating agencies (Ukiah and Mendocino County WMA).
- Coordination with project team on annual one-page report describing total pounds collected.
- Coordination with project team on regional outreach materials such as development and placement of an advertisement for newspapers or a radiospot (up to \$4,000).
- Maintenance of drop-off location map layer on RRWA web site.
- Hold an event celebrating the success and growth of the program since its inception. Take a partnership role with the City of Santa Rosa, SCWA, and participating agencies to coordinate event.

c) Budget: The budget for this program is \$22,314 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.11 Outreach Material Bulk Order – Urban Creek Care Guides

a) **Purpose:** The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of outreach material. Under this task copies of the Urban Creek Care Guides will be ordered and provided to participating agencies.

b) **Products and Tasks:** RRWA staff will order Urban Creek Care Guides for participating agencies with the following distribution: Sonoma County (1,100 copies), SCWA (2,000 copies), Santa Rosa (7,000 copies), Ukiah (500 copies), Healdsburg (150 copies), Cotati (100 copies), Windsor (100 copies), Cloverdale (200 copies), and Sebastopol (100 copies). **Schedule:** This item will be conducted prior to July 2015.

c) **Budget:** The budget for this program is \$8,729 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.12 Outreach Material Bulk Order – Creek Signs

a) **Purpose:** The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of outreach material. Under this task, RRWA will purchase signs for creek crossings with the “Ours to Protect” message and graphics developed by the City of Santa Rosa. This project will result in the same message and graphics being used throughout the watershed for those member agencies that choose to participate.

b) **Products and Tasks:** RRWA staff will coordinate the ordering of creek crossing signs using graphics from the City of Santa Rosa. Member agencies will provide creek names to RRWA staff so that all signs can be printed in one order. The signs will include a combination of one square 30” sign with the “Ours to Protect” message and a 30” X 8” or 30” X 10” sign with the creek name printed. This project includes no installation costs. RRWA staff will order creek signs for participating agencies with the following distribution: SCWA (25 signs), Cotati (10 signs), and Sebastopol (14 signs). **Schedule:** This item will be conducted prior to July 2015.

c) **Budget:** The budget for this program is \$3,636 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.13 Outreach Material Bulk Order – LID Manuals

a) **Purpose:** The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of LID manuals for agency staff. Under this task LID Manuals created by the City of Santa Rosa will be ordered and provided to participating agencies.

b) **Products and Tasks:** RRWA staff will order LID Manuals for participating agencies with the following distribution: Ukiah (5 copies), Rohnert Park (2 copies), Windsor (6 copies), Cloverdale (6 copies), and Sebastopol (5 copies). **Schedule:** This item will be conducted prior to July 2015.

c) **Budget:** The budget for this program is \$1,925 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.14 Outreach Material Bulk Order – Car Wash Kits

a) **Purpose:** The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of car wash kits. Under this task kits consisting of the supplies necessary to divert car wash water from storm drains will be ordered and provided to participating agencies.

b) Products and Tasks: RRWA staff will order car wash kits for participating agencies with the following distribution: anta Rosa (2 kits), Healdsburg (1 kit), Windsor (2 kits), and Cloverdale (2 kits). **Schedule:** This item will be conducted prior to July 2015.

c) Budget: The budget for this program is \$5,309 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.15 Outreach Material Bulk Order – Post Cards with Stormwater Message

a) Purpose: The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of outreach material. Under this task postcards with a stormwater message will be ordered and provided to participating agencies. The postcards will provide an announcement and link to the new stormwater outreach library on the RRWA website.

b) Products and Tasks: RRWA staff will order post cards for participating agencies with the following distribution: Ukiah (200 cards), Windsor (1000 cards), Cloverdale (100 cards), and Sebastopol (1200 cards). **Schedule:** This item will be after the completion of the online stormwater outreach library (prior to July 2015).

c) Budget: The budget for this program is \$828 exclusive of in-kind services (see Appendix C for budget spreadsheet).

NOTE: No other projects or programs are included as part of the RRWA 2014-2015 Work Plan. The following appendices detail cash allocations by member agency; and individual program costs for Executive Director Services, General Benefit Projects and Special Benefit Projects. The total budget for RRWA for 2014-2015 is \$382,366.

ATTACHMENT 1: 2014-15 RRWA Work Plan - Adopted 2/20/14

	CASH REQUIREMENT			CASH ALLOCATION											Total Allocation
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Sebastopol	Ukiah	Mendocino Co.	Sonoma Co.	SCWA	Windsor	
A- Executive Director Services															
A.1.1 General Administration	\$42,550	\$3,156	\$45,706	\$2,374	\$2,276	\$2,599	\$3,333	\$6,652	\$2,348	\$2,731	\$2,801	\$13,078	\$4,618	\$2,895	\$45,706
A.1.2 Technical Working Groups	\$19,090	\$409	\$19,499	\$1,013	\$971	\$1,109	\$1,422	\$2,838	\$1,002	\$1,165	\$1,195	\$5,580	\$1,970	\$1,235	\$19,499
A.1.3 Work Plan Development	\$10,260	\$50	\$10,310	\$536	\$514	\$586	\$752	\$1,501	\$530	\$616	\$632	\$2,950	\$1,042	\$653	\$10,310
<i>Executive Director Subtotals</i>	\$71,900	\$3,616	\$75,516	\$3,923	\$3,761	\$4,294	\$5,506	\$10,991	\$3,880	\$4,513	\$4,628	\$21,608	\$7,629	\$4,783	\$75,516
B- General Benefit Projects															
B.2.1 Implementation of Outreach Strategies	\$29,410	\$10,933	\$40,343	\$2,096	\$2,009	\$2,294	\$2,942	\$5,872	\$2,073	\$2,411	\$2,472	\$11,544	\$4,076	\$2,555	\$40,343
B.2.2 Russian River Friendly Landscape Guidelines	\$19,160	\$6,592	\$25,752	\$1,338	\$1,283	\$1,464	\$1,878	\$3,748	\$1,323	\$1,539	\$1,578	\$7,369	\$2,602	\$1,631	\$25,752
B.2.3 Regulatory Forum and Advocacy	\$25,120	\$1,564	\$26,684	\$1,386	\$1,329	\$1,517	\$1,946	\$3,884	\$1,371	\$1,595	\$1,635	\$7,635	\$2,696	\$1,690	\$26,684
B.2.4 MS4 Permit Support	\$22,450	\$4,085	\$26,535	\$1,378	\$1,322	\$1,509	\$1,935	\$3,862	\$1,363	\$1,586	\$1,626	\$7,593	\$2,681	\$1,681	\$26,535
B.2.5 North Coast IRWMP and grant support	\$6,850	\$343	\$7,193	\$374	\$358	\$409	\$524	\$1,047	\$370	\$430	\$441	\$2,058	\$727	\$456	\$7,193
B.2.6 Coordination with partner agencies	\$2,220	\$0	\$2,220	\$115	\$111	\$126	\$162	\$323	\$114	\$133	\$136	\$635	\$224	\$141	\$2,220
<i>General Benefit Subtotals</i>	\$105,210	\$23,516	\$128,726	\$6,686	\$6,411	\$7,320	\$9,386	\$18,736	\$6,613	\$7,693	\$7,888	\$36,834	\$13,005	\$8,153	\$128,726
C- Special Benefit Projects															
C.3.1 Stormwater Phase 2 Support	\$15,730	\$18,190	\$33,920	\$3,769	\$3,769	\$3,769	\$3,769	\$0	\$3,769	\$3,769	\$3,769	\$3,769	\$0	\$3,769	\$33,920
C.3.2 Stormwater Phase 1 CoPermittee Support	\$8,930	\$101	\$9,031	\$903	\$903	\$903	\$903	\$903	\$903	\$903	\$0	\$903	\$903	\$903	\$9,031
C.3.3 Stormwater Training	\$22,260	\$2,861	\$25,121	\$2,041	\$2,041	\$2,041	\$2,041	\$2,931	\$2,041	\$2,041	\$2,041	\$2,931	\$2,931	\$2,041	\$25,121
C.3.4 Our Water Our World Contract	\$240	\$10,700	\$10,940	\$0	\$0	\$0	\$0	\$10,940	\$0	\$0	\$0	\$0	\$0	\$0	\$10,940
C.3.5 NPDES Wastewater Comment Forum	\$7,820	\$126	\$7,946	\$530	\$0	\$1,059	\$0	\$3,178	\$0	\$1,059	\$0	\$0	\$1,059	\$1,059	\$7,946
C.3.6 Creek Week/Pollution Prevention Week Campaign	\$2,400	\$321	\$2,721	\$247	\$247	\$247	\$247	\$247	\$247	\$247	\$247	\$247	\$247	\$247	\$2,721
C.3.7 Laguna TMDL Forum and Comments	\$4,930	\$370	\$5,300	\$0	\$757	\$0	\$757	\$757	\$757	\$0	\$0	\$757	\$757	\$757	\$5,300
C.3.8 RRFLG - Daily Acts	\$2,200	\$8,560	\$10,760	\$6,397	\$727	\$727	\$727	\$727	\$727	\$0	\$0	\$0	\$0	\$727	\$10,760
C.3.9 Regional Safe Medicine Disposal Program - Hauling and Disp	\$9,790	\$20,009	\$29,799	\$2,980	\$0	\$10,132	\$0	\$0	\$0	\$4,768	\$0	\$0	\$0	\$11,920	\$29,799
C.3.10 Regional Safe Medicine Disposal Program - Coordination an	\$14,560	\$7,754	\$22,314	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029	\$22,314
C.3.11 Bulk Purchase - Urban Creek Care Guides	\$905	\$7,824	\$8,729	\$155	\$78	\$116	\$0	\$5,432	\$78	\$388	\$0	\$854	\$1,552	\$78	\$8,729
C.3.12 Bulk Purchase - Creek Signs	\$715	\$2,921	\$3,636	\$0	\$866	\$0	\$0	\$0	\$606	\$0	\$0	\$0	\$2,164	\$0	\$3,636
C.3.13 Bulk Purchase - LID Manuals	\$400	\$1,525	\$1,925	\$608	\$0	\$0	\$203	\$0	\$0	\$507	\$0	\$0	\$0	\$608	\$1,925
C.3.14 Bulk Purchase - Car Wash Kits	\$960	\$4,194	\$5,154	\$1,473	\$0	\$736	\$0	\$1,473	\$0	\$0	\$0	\$0	\$0	\$1,473	\$5,154
C.3.15 Bulk Purchase - Post Cards with Stormwater Message	\$320	\$508	\$828	\$33	\$0	\$0	\$0	\$0	\$398	\$66	\$0	\$0	\$0	\$331	\$828
<i>Special Benefit Subtotals</i>	\$92,160	\$85,965	\$178,125	\$21,165	\$11,417	\$21,760	\$10,676	\$28,617	\$11,554	\$15,777	\$8,086	\$11,489	\$11,643	\$25,942	\$178,125
RRWA Total for FY 14-15	\$269,270	\$113,096	\$382,366	\$31,774	\$21,589	\$33,374	\$25,568	\$58,344	\$22,047	\$27,983	\$20,602	\$69,932	\$32,277	\$38,877	\$382,366

Allocation Notes:

- 1) Executive Director and General Benefit Allocation: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency op. budget/total op budgets)]
- 2) Stormwater Phase II Support: Equal split among participating agencies
- 3) Stormwater Training allocation 35% equally divided between Sonoma Co , SCWA, and Santa Rosa; and 65% divided equally among remaining agencies
- 4) Our Water Our World Contract - 100 % Santa Rosa
- 5) NPDES Wastewater Forum allocated 40% to Santa Rosa also representing Cotati, Sebastopol, Rohnert Park; 13.3% to each of Ukiah, Windsor, Healdsburg and SCWA; 6.7% to Cloverdale
- 6) Creek Week/Pollution Prevention Week: Divided equally among all member agencies
- 7) Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL
- 8) RRFLG - Daily Acts - Divided among participating agencies according to participation in various Daily Acts programs. Additional project participation allocated to individual participating agencies at contract cost and staff time.
- 9) Safe Medicine Disposal Hauling: Agency Cost = Based on actual volume from 2012-2013 and estimated volume for new site in Ukiah (including travel fee) – 40% to Windsor; 34% to Healdsburg, 16% to Ukiah, and 10% to Cloverdale.
- 10) Safe Medicine Disposal Outreach: divided equally among all member agencies
- 11) Bulk Purchase - Urban Creek Care Guides: Divided proportionally according to number ordered: 1,100 for Sonoma County, 2,000 for SCWA, 7,000 for Santa Rosa, 500 for Ukiah, 150 for Healdsburg, 100 for Cotati, 100 for Sebastopol, 200 for Cloverdale, and 100 for Windsor.
- 12) Bulk Purchase - Creek Signs: Divided proportionally according to number ordered: 25 for SCWA, 10 for Cotati, and 7 for Sebastopol.
- 13) Bulk Purchase - LID Manuals: Divided proportionally according to number ordered: 5 for Ukiah, 6 for Cloverdale, 2 for Rohnert Park, and 6 for Windsor.
- 14) Bulk Purchase - Car Wash Kits: Divided proportionally according to number ordered: 2 for Santa Rosa, 1 for Healdsburg, 2 for Cloverdale, and 2 for Windsor.
- 15) Bulk Purchase - Post Cards with Stormwater Message: Divided proportionally according to number ordered: 200 for Ukiah, 1,200 for Sebastopol, 100 for Cloverdale, and 1,000 for Windsor.

Appendix A: 2014-2015 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted 2/20/14

Task Description	EXECUTIVE DIRECTOR SERVICES								
	EA (Virginia Porter) \$180	ED (Andy Rodgers, ECON) \$155	ECON Project Specialist \$110	ECON Admin/ Tech \$80	Total Hours	Total Labor Costs	Sub Markup 7.0%	Other Direct Costs	Contract Totals
A.1.1 General Administration									
A BOD meeting agenda, presentations, minutes, hand-outs	6	32	6	30	74	\$9,100	\$84	\$120	\$9,304
B BOD meeting attendance	6	18	4	18	46	\$5,750	\$84	\$114	\$5,948
C Manage mailing lists, noticing of BOD meetings, file sharing, email distribution	0	14	20	68	102	\$9,810	\$0	\$0	\$9,810
D General association communications	6	34	10	40	90	\$10,650	\$106	\$433	\$11,188
E Project management and controls	6	20	6	30	62	\$7,240	\$216	\$2,000	\$9,456
Task Total	24	118	46	186	374	\$42,550	\$489	\$2,667	\$45,706
A.1.2 Technical Working Groups									
A Meeting and committee coordination	6	38	18	48	110	\$12,790	\$87	\$160	\$13,037
B Meeting attendance	0	24	6	24	54	\$6,300	\$11	\$152	\$6,463
Task Total	6	62	24	72	164	\$19,090	\$97	\$312	\$19,499
A.1.3 Work Plan Development									
A Coordinate and develop 2015-16 Work Plan and budget	4	28	24	32	88	\$10,260	\$50	\$0	\$10,310
Task Total	4	28	24	32	88	\$10,260	\$50	\$0	\$10,310
Executive Director Services Totals	34	208	94	290	626	\$71,900	\$637	\$2,979	\$75,516

Assumptions:

- Task 1.1.A Assumes 6 BOD meetings or equivalent per year. Includes preparation of presentations/agendas/coordination guest speakers/handouts/minutes.
- Task 1.1.B: Assumes 6, 2-hour BOD meetings per year or the equivalent. Attendance by ED and one staff member at all meetings.
- Task 1.1.C: Maintain mailing lists for BOD and general distribution; notice meetings and other communications to and on behalf of BOD.
File sharing and file management services - ODC includes up to \$45/month fees
- Task 1.1.D: General communication (e-mails, phone calls etc.), distribution and coordination activities (includes RRWA phone/voicemail ODC).
- Task 1.1.E: Budget tracking and invoicing. An \$2,000 ODC is included to reimburse the Administrative Agency (City of Ukiah) for their time in administering the contract and processing invoices.
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities.
- Task 1.2.B: Up to 8 meetings
- Task 1.3.A: Coordinate and develop 2015-2016 Work Plan and budget.

Note Subcontractor markup (7.0%) is applied to subcontractor invoices and other direct costs

Appendix B: 2014-2015 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Adopted 2/20/14

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	EA (Virginia Porter) \$180	ED (Andy Rodgers, ECON) \$155	ECON Project Specialist \$110	ECON Admin/ Tech \$80	Total Hours	Total Labor Costs	Sub Markup 7.0%	Other Direct Costs	Cash Totals	
B.2.1 Implementation of Outreach Strategies	10	54	28	202	294	\$29,410	\$833	\$10,100	\$40,343	
Implementation of public outreach and response	4	16	8	40	68	\$7,280	\$204	\$2,200	\$9,684	Sponsorship of clean-up events including \$1,500 for RRW cleanup, \$500 for coastal cleanup, and \$200 for Mendocino Co. cleanup; coord w/ SCWMA on recycling guide content; respond to media inquiries, presentations to outside organizations. Hours increased due to higher need for as-needed inquiry response and increased RRWA membership.
Web site maintenance and hosting	0	8	6	64	78	\$7,020	\$168	\$2,400	\$9,588	General maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls 2014-15. Includes \$2,400 for web site hosting and technical support. Includes 10 hrs Tech contingency for unforeseen web site problems such as hacking. Includes 18 hrs for monthly web site backup for web site security. Produce a website traffic metrics report.
Web site Watershed Map page	2	4	6	24	36	\$3,560	\$130	\$1,500	\$5,190	Maintain, and update Google-map based map of the RR watershed that was developed in 2011 and built over two Work Plans. Assumes maintenance and update of existing layers, with no new map layers this Work Plan year. ODC for technical support from outside sources on map updates.
Env. Column including public distribution; student video contest	0	12	4	48	64	\$6,140	\$0	\$0	\$6,140	Coordination of environmental column topics, column development (written in-kind by member agencies), and submittal for publication in English and Spanish (SCWA providing Spanish translation in-kind); public distribution of environmental column monthly. Assistance to SCWA on student video contest.
"Rethink your Drink" / "Take it from the Tap" outreach	2	4	0	8	14	\$1,620	\$39	\$200	\$1,859	Develop and distribute outreach message and simple material to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.
Spanish translation of RRWA website	0	4	4	18	26	\$2,500	\$252	\$3,600	\$6,352	Translate content on RRWA website to Spanish. \$3,600 ODC for translation services contract.
Outreach to eligible entities	2	6	0	0	8	\$1,290	\$39	\$200	\$1,529	Outreach to potential RRWA members including new Phase II MS4s. Level of effort lowered to previous levels.
B.2.2 Russian River Friendly Landscape Guidelines	20	20	58	76	174	\$19,160	\$667	\$5,925	\$25,752	
Program communications and management	4	4	12	12	32	\$3,620	\$50	\$0	\$3,670	Outreach to green industry professionals and RR-Friendly email list, SRJC, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
Program enhancement - implementation strategies and signs	6	4	28	24	62	\$6,700	\$370	\$4,200	\$11,270	Implement signage policy by assessing eligible sites in conjunction with steering committee. \$500 ODC for additional sign production if necessary. Continue enhancing/maintaining website library of RRFLG materials. Retain services of Our Water Our World to bring RRFLG outreach materials to nurseries which may include RRFLG-approved plant list and/or plant identification stickers. RRWA will also provide support services and outreach for events and trainings held by member agencies. ODC also includes contract services from Our Water Our World and production of nursery outreach materials.
Event for landscape professionals and interpretive materials for demonstration of RRFLG principles and practices	8	10	18	36	72	\$7,850	\$206	\$1,500	\$9,556	Hold an event similar to the 2013 event, focused on landscape professionals and demonstration of principles and practices in the RR watershed. Assumes in-kind support from Santa Rosa and SCWA, including use of UFO meeting facility. \$1,500 ODC for cost of refreshments and production of print materials.
Bay Friendly Coalition membership and coordination	2	2	0	4	8	\$990	\$41	\$225	\$1,256	Includes annual membership in Coalition.
B.2.3 Regulatory Forum and Advocacy	44	72	36	26	178	\$25,120	\$1,204	\$360	\$26,684	
Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	28	40	24	22	114	\$15,640	\$742	\$200	\$16,582	Research, view-point/opinion compilation, writing, review, distribution of up to 4 comment letters. Monitoring member agency permitting and policy issues. Coordinated response of all member agencies. Provide forum for discussions with RWQCB and affected member agencies as the Russian River TMDL is developed and provide review and comment. Support agencies in review of North Coast Zebra and Quagga Mussel Consortium Prevention Plan and support associated Consortium efforts.
Attendance at Regional Board meetings	8	16	8	0	32	\$4,800	\$235	\$80	\$5,115	Up to 4 meetings including meeting prep, attendance and travel time
Quarterly meeting with Regional Board EO	8	16	4	4	32	\$4,680	\$227	\$80	\$4,987	Up to 4 meetings including meeting prep, attendance and travel time
B.2.4 MS4 Permit Support	10	50	62	76	198	\$22,450	\$385	\$3,700	\$26,535	
Ongoing support - Phase I/Phase II coordination; hydromodification, LID offset, etc	6	18	16	22	62	\$7,390	\$76	\$0	\$7,466	Coordinate review and implementation strategies for stormwater permit regional coordination including potential LID Offset Program; and review of documents including potential hydromodification plan.
Online outreach material library	0	8	20	32	60	\$6,000	\$105	\$1,500	\$7,605	Expand stormwater section of RRWA website by creating a library of outreach materials. Project includes collecting materials already developed by member agencies. \$1,500 ODC includes technical support.
Trash-related outreach to schools and community	0	8	10	16	34	\$3,620	\$70	\$1,000	\$4,690	Distribute trash-specific outreach to schools and community organizations. \$1000 ODC includes production and distribution of print materials.
2014 CASQA conference	4	12	12	0	28	\$3,900	\$134	\$1,200	\$5,234	RRWA will request to participate in CASQA conference and give a presentation on the regional collaboration for stormwater permit compliance projects and the Phase I permit alignment process. Assumes in-kind support from member agency staff to develop and review presentation content. Travel and lodging expenses will be covered by ECON. \$1,200 ODC includes conference registration costs.
Stormwater Activities Table	0	4	4	6	14	\$1,540	\$0	\$0	\$1,540	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2013-14. Report delivered by the end of August 2014 for incorporation into Annual Reports.
B.2.5 North Coast IRWMP and grant support	8	22	8	14	52	\$6,850	\$117	\$226	\$7,193	
RRWA project support and advocacy for members	8	22	8	14	52	\$6,850	\$117	\$226	\$7,193	Support for IRWMP and other grant opportunities for RRWA projects and member agency projects..
B.2.6 Coordination with partner agencies	0	8	6	4	18	\$2,220	\$0	\$0	\$2,220	
Coordination with partner agencies	0	8	6	4	18	\$2,220	\$0	\$0	\$2,220	Coordination with RCDs, Landpaths, Laguna Foundation, OAEC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups .
TOTAL General Benefit Projects	92	226	198	398	914	\$105,210	\$3,205	\$20,311	\$128,726	

Appendix C: 2014-2015 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - **Adopted 2/20/14**

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	EA (Virginia Porter) \$180	ED (Andy Rodgers, ECON) \$155	ECON Project Specialist \$110	ECON Admin/ Tech \$80	Total Hours	Total Labor Costs	Subcontractor Markup 7.0%	Other Direct Costs	Cash Totals	
C.3.1 Stormwater Phase 2 Support	0	46	52	36	134	\$15,730	\$1,190	\$17,000	\$33,920	
NPDES Phase 2 coordination	0	26	30	22	78	\$9,090	\$7	\$100	\$9,197	Hold regular forum for NPDES Phase 2 Forum meetings to review and discuss stormwater permit challenges and share resources for permit compliance.
Subregional staff training sessions	0	12	20	8	40	\$4,700	\$42	\$600	\$5,342	Hold three subregional training sessions for member agencies. Training topic will be generic stormwater awareness for agency support staff. \$600 ODC includes room rental (if necessary) and production of print materials. Assumes in-kind services from member agency staff for coordination efforts as well as providing agency-specific information.
Our Water Our World	0	8	2	6	16	\$1,940	\$1,141	\$16,300	\$19,381	Retain the services of Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$16,300 ODC includes contract cost.
C.3.2 Stormwater Phase 1 CoPermittee Support	8	22	24	18	72	\$8,930	\$101	\$0	\$9,031	
NPDES Phase 1 Permit Renewal Support	8	22	24	18	72	\$8,930	\$101	\$0	\$9,031	Provide support for Phase I Permit implementation tasks. Provide review and comment on new Phase I Permit draft.
C.3.3 Stormwater Training	2	48	74	79	203	\$22,260	\$211	\$2,650	\$25,121	
Permit-Compliance Training	0	24	32	45	101	\$10,840	\$35	\$500	\$11,375	Coordinate with RWQCB and private trainers to promote regional opportunities for permit-related training (including QSP/QSD) for compliance with MS4, Construction General Permit (CGP), and Industrial General Permit (IGP). \$500 ODC includes room rental (if necessary) and production of print materials.
LID and Hydromodification Training	0	8	16	8	32	\$3,640	\$14	\$200	\$3,854	Provide training opportunities for agency staff related to LID Manual implementation and Hydromodification.
Agency Staff Training (Online)	0	12	16	18	46	\$5,060	\$112	\$1,600	\$6,772	Create online stormwater training program for agency staff. \$1,600 ODC includes technical support costs.
Special Training (including hosting SWRCB Outreach Forums)	2	4	10	8	24	\$2,720	\$50	\$350	\$3,120	Coordinate SWRCB, RWQCB to host or sponsor regional forums on new regulations and compliance options for ongoing regulations.
C.3.4 Our Water Our World Contract	0	0	0	3	3	\$240	\$700	\$10,000	\$10,940	
Our Water Our World				3		\$240	\$700	\$10,000	\$10,940	RRWA will pick up Santa Rosa's contract with Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$10,000 ODC includes contract cost.
C.3.5 NPDES Wastewater Comment Forum	10	24	18	4	56	\$7,820	\$126	\$0	\$7,946	
Basin Plan and related regulation review and comment	10	24	18	4	56	\$7,820	\$126	\$0	\$7,946	Review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding wastewater.
C.3.6 Creek Week/Pollution Prevention Week Campaign	0	4	6	14	24	\$2,400	\$21	\$300	\$2,721	
Proclamation, Outreach and Member Agency Coordination	0	4	6	14	24	\$2,400	\$21	\$300	\$2,721	Develop proclamation and coordinate among member agencies. Regional message placement with \$300 ODC. Incorporate Pollution Prevention Week message and potentially combine themes.
C.3.7 Laguna TMDL Forum and Comments	6	14	8	10	38	\$4,930	\$95	\$275	\$5,300	
Laguna TMDL collaboration	6	14	8	10	38	\$4,930	\$95	\$275	\$5,300	Provide forum for discussions with RWQCB and affected member agencies as the Laguna TMDL is developed; coordinate comments from member agencies and provide forum for RWQCB staff to receive comments and have a dialogue with member agencies.
C.3.8 RRFLG - Daily Acts	0	8	0	12	20	\$2,200	\$560	\$8,000	\$10,760	
Daily Acts - Community Resilience Challenge	0	8	0	8	16	\$1,880	\$210	\$3,000	\$5,090	RRWA will become a premier sponsor of the 2015 Community Resilience Challenge for \$3,000. Sponsorship would include significant Russian River-Friendly Landscape Guidelines logo branding opportunities, event mentions and availability of materials at events. ODC includes \$3,000 sponsorship contract with Daily Acts.
Daily Acts - additional projects				4	4	\$320	\$350	\$5,000	\$5,670	Additional Daily Acts project participation made available to individual agencies. ODC includes \$5,000 contract with Daily Acts for Cloverdale.

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	EA (Virginia Porter) \$180	ED (Andy Rodgers, ECON) \$155	ECON Project Specialist \$110	ECON Admin/ Tech \$80	Total Hours	Total Labor Costs	Subcontractor Markup 7.0%	Other Direct Costs	Cash Totals	
C.3.9 Regional Safe Medicine Disposal Program - Hauling and Disposal	0	18	20	60	98	\$9,790	\$1,309	\$18,700	\$29,799	
Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor, Cloverdale, and Ukiah	0	18	20	60	98	\$9,790	\$1,309	\$18,700	\$29,799	Coordination and disposal at sites in Healdsburg, Windsor, Cloverdale, and Ukiah and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor, Cloverdale, and Ukiah.
C.3.10 Regional Safe Medicine Disposal Program - Coordination and Outreach	4	48	16	58	126	\$14,560	\$554	\$7,200	\$22,314	
Coordination with Santa Rosa, SCWA and regional partners, development of regional outreach materials.	0	28	0	32	60	\$6,900	\$280	\$4,000	\$11,180	Coordination of 6-8 meetings with project team (Santa Rosa, SCWA and RRWA). Coordination with project team on annual one-page report describing total pounds collected. Coordination with project team on regional outreach materials (no printing costs included) which may including development of an advertisement for newspapers or a radio spot (up to \$4,000).
Symposium Event	4	20	16	26	66	\$7,660	\$274	\$3,200	\$11,134	Take a partnership role with the City of Santa Rosa, SCWA, and participating agencies to hold an event celebrating the success and growth of the program since its inception. \$3,200 ODC includes cost of food, speakers (if necessary), and hauling fees.
C.3.11 Bulk Purchase - Urban Creek Care Guides	0	1	1	8	10	\$905	\$512	\$7,313	\$8,729	
Bulk purchase	0	1	1	8	10	\$905	\$512	\$7,313	\$8,729	Bulk purchase of Creek Care Guides for participating agencies as follows: Sonoma County (1,100 copies), SCWA (2,000 copies), Santa Rosa (7,000 copies), Ukiah (500 copies), Healdsburg (150 copies), Cotati (100 copies), Windsor (100 copies), Cloverdale (200 copies), and Sebastopol (100 copies).
C.3.12 Bulk Purchase - Creek Signs	0	1	0	7	8	\$715	\$191	\$2,730	\$3,636	
Bulk purchase	0	1	0	7	8	\$715	\$191	\$2,730	\$3,636	Bulk purchase of Creek Signs with "Ours to Protect" language for participating agencies as follows: SCWA (25 signs), Cotati (10 signs), and Sebastopol (7 signs).
C.3.13 Bulk Purchase - LID Manuals	0	0	0	5	5	\$400	\$100	\$1,425	\$1,925	
Bulk purchase	0	0	0	5	5	\$400	\$100	\$1,425	\$1,925	Bulk purchase of LID Manuals for participating agencies as follows: Ukiah (5 copies), Rohnert Park (2 copies), Windsor (6 copies), and Cloverdale (6 copies).
C.3.14 Bulk Purchase - Car Wash Kits	0	0	0	12	12	\$960	\$274	\$3,920	\$5,154	
Bulk purchase	0	0	0	12	12	\$960	\$274	\$3,920	\$5,154	Bulk purchase of Car Wash Kits for participating agencies as follows: Santa Rosa (2 kits), Healdsburg (1 kit), Windsor (2 kits), and Cloverdale (2 kits).
C.3.15 Bulk Purchase - Post Cards with Stormwater Message	0	0	0	4	4	\$320	\$33	\$475	\$828	
Bulk purchase	0	0	0	4	4	\$320	\$33	\$475	\$828	Bulk purchase of post cards with a stormwater message for participating agencies as follows: Ukiah (200 cards), Windsor (1000 cards), Cloverdale (100 cards), and Sebastopol (1200 cards).
TOTAL Special Benefit Projects	30	234	219	330	813	\$92,160	\$ 5,977	\$79,988	\$178,125	