



# **Russian River Watershed Association 2019-2020 Work Plan**

**Prepared by:**

WEST YOST ASSOCIATES

**Adopted February 2019**



## PURPOSE AND ORGANIZATION OF THE WORK PLAN

This Work Plan has been prepared in accordance with Section B, line 16 of the First Amendment to the Memorandum of Understanding (MOU) creating the Russian River Watershed Association (RRWA) which was adopted in May 2004. The Work Plan addresses Executive Director (ED) Services, General Benefit Projects and Special Benefit Projects.

This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates or Modifications
- Scope of Services
  - A. ED 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 B, line 18 of the MOU.

For the ED 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 ED Services and General Benefit Projects cost allocation formula for the 2019-2020 RRWA Work Plan are shown in Table 1.

Member Agency	Percentage Share (2018-2019)
City of Cloverdale	1.40
City of Cotati	1.25
City of Healdsburg	2.88
City of Rohnert Park	6.98
City of Santa Rosa	23.92
City of Sebastopol	1.62
City of Ukiah	3.55
Mendocino County	3.42
Sonoma County	30.78
Sonoma Water	20.29
Town of Windsor	3.91
<b>TOTAL</b>	<b>100%</b>

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



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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 2019-2020 Work Plan are shown in Table 2.

<b>Table 2: Special Benefit Project Allocation</b>	
Task/Program	Allocation
C.1 Stormwater Phase 1 Support	Equally divided among member agencies, except Mendocino County.
C.2 Stormwater Phase I Report of Waste Discharge	Equally divided among Cloverdale, Cotati, Healdsburg, Sebastopol, Ukiah, Sonoma County, Sonoma Water, and Windsor
C.3. Stormwater Phase I Monitoring Support	Equally divided between Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, and Sonoma Water and Sebastopol paying an additional \$1,404
C.4 Santa Rosa Phase I Support	Allocated in full to Santa Rosa
C.5 Ukiah Phase I Storm Water Support	Allocated in full to Ukiah
C.6 Phase I Streets to Creeks Outreach	Equally divided among Cloverdale, Cotati, Ukiah, Sonoma County, and Windsor
C.7 Phase I Child Outreach Plan	Equally divided among Ukiah, Cloverdale, Healdsburg, Sebastopol, and County of Sonoma
C.8 Prop 1 Stormwater Implementation Grant	Equally divided among all member agencies except Santa Rosa, Rohnert Park, and Sonoma Water
C.9 Phase 1 LID Support	Equally divided among Phase 1 Co-Permittees
C.10 Santa Rosa Our Water Our World Contract	Allocated in full to Santa Rosa
C.11 Regional Our Water Our World Contract	Equally divided among participating agencies, except Cotati and Rohnert Park which share one location and divide costs 0.35 to 0.65 respectively
C.12 Mendocino County Medicine EPR Program	Equally divided among Mendocino County agencies
C.13 Regional Coordination – Safe Medicine Disposal Program	Equally divided among all agencies, except Healdsburg
C.14 Hauling and Disposal – Safe Medicine Disposal Program	Based on actual collection for the first 6 months of the 2017-2018 work plan year and estimated contingency for site in Ukiah – 55% to Windsor, 12% to Ukiah, and 34% to Cloverdale
C.15 Bulk Purchase - Grease Scraper Door Hangers	Divided according to participation
C.16 Bulk Purchase – Printed Material	Divided according to participation

## WORK PLAN UPDATES OR MODIFICATIONS

For the 2019-2020 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



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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 and 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 and allocations refined and finalized.
- Final BOD: Program considered for approval.

## SCOPE OF SERVICES

### A. Executive Director Services

#### *a) Purpose*

The ED Services provides for management of the RRWA's activities, outside communication, BOD and TWG meetings, and Work Plan development. For the 2019-2020 Work Plan, Andy Rodgers of West Yost Associates (West Yost) will serve as ED. Various staff members from West Yost will continue supporting project management, specialist, technical and administrative functions.

#### *b) Tasks*

The work will be carried out primarily by the ED and West Yost staff (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):

- BOD meeting coordination, planning notifications, presentations, prepare agendas, guest speakers, handouts, and minutes. BOD meetings are held every two to three months per BOD direction, not to exceed five (5) meetings within the Work Plan year. Attendance by the ED and one RRWA staff member at all meetings.
- Legal services will be obtained at the direction of the BOD and if an independent third-party review is needed. Obtain as-needed contracted legal services for review of agreements with potential grantor, new members or other need(s).
- TWG meeting coordination, preparation, and planning of presentations, agendas, handouts, and summary notes. Includes pre-BOD meeting planning and briefings. Up to eight, 2-hour TWG meetings per year to discuss water related technical issues include stormwater permit compliance, R3MP, SWRP and other topics identified by the TWG. Attendance by the ED and one RRWA staff member.
- Beginning in September 2019, coordinate and develop 2020-2021 Work Plan and budget at the direction of the BOD and TWG. Prepare draft versions for discussion and comments. Prepare final draft for adoption in February 2020.
- General Association Communications include general communications (e-mails, phone calls, etc.) with BOD, member agency representatives, general public, regulatory representatives, and collaborative entities; distribution and coordination activities maintain mailing lists, email service, and other digital communications; noticing of public meetings, maintain



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SharePoint including technical and administrative documentation, meeting material archives, updating the calendar, and other supporting documentation archives.

- Project management and controls including internal staff coordination meetings, budget tracking and invoicing.
- General RRWA administration; project management and controls; as-needed correspondence; management of mailing lists; file sharing; management of contracted legal services.

### c) Deliverables

A.1.A BOD Coordination	Agenda packets will be distributed prior to BOD meetings, including agendas, handouts, and minutes from the previous meeting.
A.1.B. BOD Meeting Attendance	Email notification, calendar invite, presentation slides with notes handout, meeting materials and meeting minutes.
A.2.A TWG Coordination	Meeting packets distributed prior to TWG meetings, including the agenda, draft presentation, handouts, and summary notes from the previous meeting.
A.2.B. TWG Meeting Attendance	Email notification, calendar invite, meeting materials, and summary notes.
A.3.A. Coordinate and Develop 2020/21 Work Plan	2020/21 Work Plan and Budget.
A.3.B. General Association Communications	Upload distribution list to SharePoint quarterly.
A.3.C. Project Management and Controls	Monthly invoicing, mid-year and year-end budget summaries.

### d) Budget

The budget for ED Services is \$124,284 including Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU, travel costs, and reserve for legal fees (\$4,500). (see Attachment 1, Appendix A for budget spreadsheet) exclusive of in-kind services.

## B. General Benefit Projects

### B.1 Implementation of Outreach Strategies

#### a) Purpose

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2019-2020, 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; and
- Maximize the RRWA membership.



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### b) 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 Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed/Russian Riverkeeper Cleanup, \$500 to support the Coastal Cleanup effort, and \$250 to support Mendocino County cleanup efforts in the year 2019-2020. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup occur in mid to late September. Other events will be supported as they occur.
- Assist Clean River Alliance  
Provide up to \$5,000 to Clean River Alliance and/or associated organization for support in unscheduled or emergency trash removal activities from creek and river cleanup efforts. Funding will be provided as a per bin allocation throughout the upper, middle, and lower portions of the watershed with preference given to special circumstances. Approval for funding will be coordinated with jurisdictional TWG members with approval provided by a BOD ad hoc (chair and vice chair).
- Steelhead Festival  
RRWA will participate in and sponsor the annual Steelhead Festival at the \$1,000 level.
- Daily Acts  
RRWA will support cobranding with Daily Acts at the \$1,000 level.
- Response to Inquiries  
RRWA staff will respond to inquiries on an as-needed basis.
- Student Video Contest  
The RRWA video contest is coordinated by in-kind support provided by Sonoma Water. RRWA staff will assist in identifying the video topic, support development of informational material for video contest notification mailing, and coordinate presenting the awards. The student video contest produces three winners and awards cash prizes which are provided by Sonoma Water. **Schedule:** The video contest awards will be given during a late spring/early summer RRWA BOD meeting.
- Environmental Articles  
RRWA staff will coordinate the review and distribution of monthly environmental articles (previously “environmental columns”), including coordinating monthly topics, solicit guest authors, post to RRWA blog in English and Spanish, link to social media accounts, email to the general distribution list, and submit for publication as a column in the local newspapers. Includes Sonoma Water in-kind support on Spanish translation of each article. Each member agency is expected to author at least one article during the year. **Schedule:** Environmental articles are published monthly.
- Coordination with partner agencies  
At the direction of the BOD or TWG, RRWA will coordinate with partner agencies include groups such as local resource conservation districts, LandPaths, Laguna Foundation,



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Resources Legacy Fund, Occidental Arts and Ecology Center, Russian Riverkeeper, Tribes, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority, Daily Acts, North Coast Resource Conservation & Development Center, Russian River Conference, and other agencies/groups regarding regional efforts. RRWA staff will track partner agency programs and activities, respond to partner agencies inquiries, and will contact partners in further development of RRWA programs. RRWA staff will coordinate with potential RRWA members such as Sonoma State University, Caltrans, SMART, Santa Rosa Junior College and local Sonoma and Mendocino County school districts with the goal of serving more eligible entities and expanding RRWA membership.

- Collaborative Outreach Coordination  
RRWA staff will support and coordinate regional outreach efforts including the facilitation of public event attendance including the Sonoma County Fair, Mexican Independence Day and other local events that provide opportunities to engage with the public; events to be staffed by member agencies; RRWA will facilitate staffing and logistics, including ideal opportunities for engaging with the Spanish speaking community; coordinate with member agencies on event attendance; assumes event fees will be paid directly by member agencies. Develop a regional outreach summary for the 2018/2019 workplan year by the end of August 2019.

### c) Deliverables

B.1.B Implementation of Public Outreach and Response	Tracking and reporting metrics plan and assign roles and responsibilities.  Annual summary of events, including in the Activities Table, including the Steelhead Festival metrics summary.
B.1.B Environmental Articles	Twelve published articles.  Annual summary included in the Activities Table.  Publication metrics will be provided quarterly.
B.1.C Coordination with Partner Agencies	Verbal updates of meetings attended, agendas, and materials.
B.1.D Collaborative Outreach Coordination	Summary in the Activities Table.  Regional Outreach Summary

### d) Budget

The budget for this program is \$66,603, including \$5,000 to support unscheduled river and cleanup events, and \$4,250 for sponsorship and participation in special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### B.2 Online Outreach

#### a) *Purpose*

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings and subcommittee meetings. In 2019-2020, RRWA will strive to meet the following objectives:

- Promote RRWA perspective and content by engaging the online community;
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention; and
- Expand the RRWA readership, increase awareness of RRWA and member agency produced content, maximize program participation.

#### b) *Tasks*

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

- Website maintenance  
Website updates will be made regularly, including general maintenance, posting of meeting dates, agendas and summaries, monthly environmental article blog posts, and Russian River Friendly Landscape related member agency public events. RRWA staff will oversee hosting responsibilities, including website backup, security, and feature upgrades.
- Watershed Map  
RRWA staff will maintain and update the online interactive map of the Russian River watershed. Opportunities for improving existing layers or adding additional layers will be evaluated in partnership with a subcommittee.
- Maintain Social Media Presence  
RRWA staff will maintain social media accounts to engage the online community. Social media accounts will promote environmental events, programs, and educational materials generated by both RRWA staff and by member agencies. Utilize existing stormwater outreach, RRWA website content, and RRFL resource library to create "edu-memes" (picture posts with succinct messaging) for Facebook and for member usage. RRWA will continue to participate in the Social Media subcommittee. Assumes approximately 3 hours per week for developing and posting content and 1 hour per week for response to inquiries. There will be no new accounts added in the 2019-2020 Work Plan year.

#### c) *Deliverables*

B.2.A Website Maintenance	Track metrics provided monthly.
B.2.B Watershed Map	Track metrics provided monthly.
B.2.C Social Media	Two outreach performance metrics updates in the mid-calendar year and end of year.





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### d) *Budget*

The budget for this program is \$53,232 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## B.3 Russian River-Friendly Landscape Program

### a) *Purpose*

RRWA will continue to enhance the Russian River-Friendly Landscaping (RRFL) program utilizing the strategies identified in the 2013, 2015, 2017 and 2019 events for landscape professionals. The signage program for eligible landscapes that was initiated in 2014 will continue this Work Plan year. RRWA staff will maintain contact with industry professionals regarding use of the RRFL, respond to inquiries, and maintain an email list of interested parties.

### b) *Tasks*

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- RRFL Communications and Management  
RRWA will continue to participate and facilitate the RRFL subcommittee. Contact will be maintained 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; and RRWA will maintain membership in the Bay Friendly Coalition.
- RRFL Implementation  
Continue to implement the signage program for eligible landscapes that demonstrate RRFL principles and practices, maintain RRFL website content and respond to inquiries and requests for use of RRFL.
- RRFL Training Event  
Coordinate and facilitate an RRFL training event as directed by the RRFL subcommittee.

### c) *Deliverables*

B.3.A RRFL Communication and Management	Updates to BOD and TWG.
B.3.B RRFL Implementation	Updates to BOD and TWG.
B.3.C RRFL Training Event	Materials as directed by the RRFL subcommittee.

### d) *Budget*

The budget for this program is \$20,355 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### B.4 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. The work will include regular prioritization of member agency permitting and policy issues to be addressed at quarterly meetings with the RWQCB Executive Officer and staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

#### *b) Tasks*

RRWA staff will coordinate and facilitate the regular meetings with the RWQCB 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 six comment/issue response letters with review and input from TWG and BOD. Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Research, Read, Review and Author Response Letters  
At direction of the BOD or TWG, RRWA will research, compilation of view-point/opinion, write, review, prepare drafts, coordinate signatures and distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
- Attendance at Regional Board Meetings  
RRWA will attend up to four (4) meetings for RRWA board officers and executive director including meeting prep, attendance and travel time.
- Quarterly Meeting with Regional Board Executive Officer  
RRWA will attend up to 4 meetings with the BOD Chair, Vice Chair, Regional Water Board executive staff and RRWA staff to discuss current and relevant Russian River watershed priorities. RRWA will provide meeting facilitation including scheduling, draft agendas, meeting prep, attendance and travel time.
- Total Maximum Daily Load Support  
At the direction of the BOD or TWG, the RRWA will review and comment on proposed regulatory initiatives; facilitate attendance of member agencies at relevant meetings and workshops; attend meetings on behalf of agencies, and track and report on progress.

#### *c) Deliverables*

B.4.A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	Comment and support letters as directed
B.4.B Attendance at Regional Board meetings	Updates to TWG and BOD



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B.4.C Quarterly meetings with Regional Board EO	Meeting agendas and updates to the BOD and TWG.
B.4.D TMDL Support	Updates to TWG and BOD

### d) Budget

The budget for this program is \$41,642 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## B.5 Regional Stormwater Program Support

### a) Purpose

The purpose of this program is to provide support to member agencies with Phase I and II Municipal Separate Storm Sewer System (MS4) permits and to provide support for other regional efforts related to stormwater.

### b) Tasks

The program will produce on the following task which are ongoing throughout the year if not otherwise specified:

- Municipal Stormwater Program Regulation Review and Comment  
At the direction of the BOD or TWG, the RRWA will review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding stormwater resource plans; follow and support funding initiatives; track progress, report and support development initiatives, including SB 231.
- Stormwater Activities Table  
RRWA staff will develop a Technical Memorandum (TM) that describes all stormwater related activities undertaken on behalf of the member agencies during the 2018-2019 fiscal year. This TM will be delivered to agencies at the end of August 2019, so agencies can incorporate the information into their annual reports for submittal to the RWQCB.
- CASQA Participation  
At the direction of the BOD or TWG, the RRWA will participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Identify committees that are relevant to member agencies for representation. Cost assumes in-kind annual conference attendance payment by West Yost Associates. Participate in California Stormwater Quality Association (CASQA) subcommittee and provide updates and resources to member agencies.
- CASQA Group Membership  
The RRWA will coordinate CASQA group membership to provide membership to all RRWA member agencies, including invoicing and managing the membership. Costs to be shared by all member agencies opting into membership.

### c) Deliverables

B.5.A Municipal Stormwater Regulation Review, Comment and Advocate	Comment letters, inter-agency communication and coordination.
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B.5.B Stormwater Activities Table	Annual Activities Table, including summary of deliverables, metrics collected and activities.
B.5.C CASQA Participation	Update TWG at meetings.
B.5.D CASQA Group Membership	Membership structure and calendar.

### *d) Budget*

The budget for this program is \$38,022 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.6 Grant Support**

### *a) Purpose*

The purpose of this program is to provide continuing support in the pursuit of grant funding opportunities from the North Coast Resource Partnership (NCRP), Proposition 1 funds, Natural Resource Conservation Service (NRCS), and other grant and funding opportunities for RRWA and its member agencies. Project assumes the Administrative Agency, the City of Ukiah, will provide treasury and contractual services for grant procurement and fund distribution at a cost to be determined at the time of application.

Additionally, this task includes Storm Water Resource Plan implementation, as required by the State Water Board’s SWRP Guidelines.

### *b) Tasks*

- Grant Support and Advocacy for Member Agencies  
At the direction of the BOD or TWG, the RRWA will support opportunities for North Coast Resource Partnership (NCRP) grant(s) or other grants for RRWA and member agency projects. Research and report on upcoming grant opportunities. Review and comment on draft Implementation Grant Guidelines.
- Storm Water Resource Plan Implementation  
The RRWA will seek funding opportunities to support adaptive SWRP management. Adaptively manage SWRP implementation projects, including monitoring, webpage and map to inform public and connect with developing new projects.

### *c) Deliverables*

B.6.A Grant Support and Advocacy for Member Agencies	Grant alerts Comment letters and updates to the TWG.
B.6.B SWRP Implementation	Updates to the TWG and BOD.

### *d) Budget*

The budget for this program is \$25,088 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### B.7 Russian River Regional Monitoring Program

#### *a) Purpose*

The purpose of this program is to support member agency participation in the development of a Russian River Regional Monitoring Program (R3MP). The San Francisco Estuary Institute (SFEI), contractor to the NCRWQCB, is leading the R3MP effort. SFEI and the NCRWQCB anticipates RRWA staff will participate to provide a regional voice and keep all members updated during R3MP development, as well as relay feedback from member agencies that cannot attend key meetings.

Additionally, this also includes RRWA participation in the Upper Russian River Water Managers meeting to follow the Potter Valley Project. RRWA staff will attend meetings, as possible, and provide timely information and alerts to TWG and BOD.

#### *b) Tasks*

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- R3MP Participation  
The RRWA will support member agency participation in the development and implementation of the R3MP. This will include the ED serving on the Steering Committee.
- Upper Russian River Water Manager Participation  
The RRWA will represent member agencies at meetings and report progress.

#### *c) Deliverables*

B.7.A R3MP Participation	Updates to the TWG and BOD
B.7.B Upper Russian River Water Managers Participation	Updates to the TWG and BOD

#### *d) Budget*

The budget for this program is \$22,624 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### C. Special Benefit Projects

#### C.1. Stormwater Phase 1 Support

##### a) Purpose

The purpose of this program is to support Co-Permittees in meetings and potential collaborative efforts towards MS4 permit compliance. The program includes support to continue the stormwater and Low Impact Development (LID) training, coordination of a public effectiveness assessment, and a template for completing a Report of Waste Discharge, needed for MS4 Permit renewal.

##### b) Tasks

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified): Co-Permittee Meeting Facilitation:

- Facilitate monthly Co-Permittee meetings (12) and Regional Water Board meeting planning, compiling agendas, handouts, and summary notes.
- Co-Permittee Collaborative Project Implementation:  
With input from the TWG, the RRWA will develop a list of opportunities for Co-Permittees to work collaboratively towards MS4 permit compliance. The list will include member agency assignments for participation.

RRWA staff to help facilitate collaborative Co-Permittee projects including planning meetings, developing agendas, meeting participation and assist with tasks needed to complete the project. Facilitation will be based on an as-needed basis and as directed by the TWG.

- Low Impact Development Annual Training  
The RRWA will coordinate and facilitate training opportunities for agency staff as identified by the TWG. Focus could be related to Stormwater Low Impact Development (LID) Technical Design Manual implementation and Hydromodification, BMP inspections, track and maintenance. Assumes participation of member agencies to develop materials and deliver training.
- Public Effectiveness Assessment  
The RRWA will develop, conduct, and report a public survey to assess the effectiveness of the Phase I MS4 public education and outreach program; topics will focus on the public's understanding of stormwater, stormwater pollution, and stormwater pollution prevention. Specific questions to be developed by the TWG, including manner of development, conducting and reporting of assessment to be guided by the TWG.

##### c) Deliverables

C.1.A Co-Permittee Meeting Facilitation	Agenda and meeting notes.
C.1.B Co-Permittee Collaborative Project Implementation	Collaborative project list.
C.1.C LID Annual Training	Training event(s) and materials
C.1.D Public Effectiveness Assessment	Effectiveness Assessment
C.1.E Report of Waste Discharge	Report of Waste Discharge template by 2020.



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### *d) Budget*

The budget for this program is \$76,386 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.2. Stormwater Phase I Report of Waste Discharge**

### *a) Purpose*

All Co-Permittee will need to submit a Report of Waste Discharge to the Regional Water Board in July 2020. The purpose of this task is to support the Member Agencies with the application process. The Cities of Rohnert Park and Santa Rosa elected to not participate in this project.

### *b) Tasks*

Specific tasks and deliverables are as follows:

#### Report of Waste Discharge Template

Develop a template for member agencies to use to file a Report of Waste Discharge to the Regional Water Board for renewal of the Phase I MS4 Permit. Schedule: complete by January 2020.

### *c) Deliverables*

C.2.A Report of Waste Discharge

Report of Waste Discharge template by 2020.

### *d) Budget*

The budget for this program is \$4,563 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.3. Stormwater Phase I Monitoring Support**

### *a) Purpose*

The purpose of this project is to support the Cities of Cotati, Rohnert Park, Santa Rosa, Sebastopol, Windsor, the County of Sonoma and Sonoma Water in monitoring and reporting program efforts.

### *b) Tasks*

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- The RRWA will provide stormwater quality monitoring support for Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of two semi-annual reports. The reports will include analytic trend graphs, as directed by the TWG.



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- Additionally, individual member agencies can elect to have additional RRWA support with storm water monitoring efforts. Specific member agencies electing for additional support include Sebastopol.

### *c) Deliverables*

C.3.A Lower Watershed Stormwater Quality Monitoring Report      Two semi-annual monitoring reports.

### *d) Budget*

The budget for this program is \$27,574 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.4. Santa Rosa Phase I Support**

### *a) Purpose*

The original purpose of this program was to support the City of Santa Rosa with Phase I MS4 Permit requirements, as directed by the City of Santa Rosa on an as needed basis. On May 23<sup>rd</sup>, 2019, the BOD approved the TWG recommendation to repurpose these funds to support the Streets to Creeks campaign during the FY 19/20.

### *b) Tasks*

RRWA will provide funds directly to TIV, the Streets to Creeks campaign consultant.

### *c) Deliverables*

C.4.A Funding for Streets to Creeks campaign

### *d) Budget*

The budget for this program is \$4,902 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.5 Phase I Streets to Creeks Outreach**

### *a) Purpose*

The City of Santa Rosa is leading an effort to update their individual outreach campaign, including new logos and messaging. They are also revising several outreach strategies with developing new content such as media print, radio ads, and movie theater ads, for example. The City of Santa Rosa has extended sharing this material with other member agencies who wish to collaborate with this strategy. The purpose of this project is to provide the member agencies with an easy mechanism to share in costs.

### *b) Tasks*

RRWA's role in this project is limited to invoicing member agencies for program participation.

### *c) Deliverables*

C.5.A Coordination of Streets to Creeks Outreach      Invoicing





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### *d) Budget*

The budget for this program is \$33,734 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.6 Phase I Child Outreach Plan**

### *a) Purpose*

The purpose of this program is to support Co-Permittees with developing a collection of outreach materials to address outreach requirements of the Phase 1 MS4 Permit.

### *b) Tasks*

RRWA staff will coordinate with Co-Permittees to produce the following deliverable (Schedule for tasks are ongoing throughout the year unless otherwise specified):

- Child Outreach Plan  
RRWA will coordinate Ukiah, Cloverdale, Healdsburg, Sebastopol and County of Sonoma's participation in Sonoma Water's Water Education Program. This includes coordinating with Sonoma Water to set up the program and assistance with soliciting participation to local schools.

### *c) Deliverables*

C.6.A Water Education Program Coordination      Summary in Activities Table

### *d) Budget*

The budget for this program is \$59,642 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.7 Prop 1 Stormwater Implementation Grant**

### *a) Purpose*

The purpose of this program is to provide support member agency applications for Proposition 1 Stormwater Implementation Grants.

### *b) Tasks*

RRWA will support member agency applications for Prop 1 Stormwater Implementation Grants.

### *c) Deliverables*

C.7.A Prop 1 Stormwater Implementation Grant    Tracking metrics  
Support

### *d) Budget*

The budget for this program is \$10,474 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



## RRWA 2019-2020 Work Plan

### C.8 Phase I LID Support

#### *a) Purpose*

The purpose of this program is to support Co-Permittees with the implementation of the LID Manual, including assistance with updating the manual and development of the LID offset program.

#### *b) Tasks*

Tasks will be developed by the TWG and based on need. Possible tasks include updating the LID Manual and assisting with the LID offset program.

#### *c) Deliverables*

C.8.A LID offset support To be determined.

#### *d) Budget*

The budget for this program is \$12,116 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.9 Santa Rosa Our Water Our World Contract

#### *a) Purpose*

The purpose of this program is to manage Santa Rosa's contract with a private contractor administering the Our Water Our World (OWOW) program to retail nurseries.

#### *b) Tasks*

Specific tasks and deliverables include:

- Manage Santa Rosa's contract with OWOW  
Coordinate and implement pesticide-related education and outreach at local nurseries.  
Assumes Sant Rosa will purchase promotional items as necessary.

#### *c) Deliverables*

C.9.A Santa Rosa Our Water our World Program Bi-monthly project summary

#### *d) Budget*

The budget for this program is \$15,460 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.10 Regional Our Water Our World Contract

#### *a) Purpose*

The purpose of this program is to manage a contract with a private contractor administering the Our Water Our World (OWOW) program to retail nurseries throughout the watershed. The contractor will continue coordination and implementation of pesticide-related education and outreach at 7-8 nursery locations. This is the same private contractor that is delivering OWOW services for the Santa Rosa program (C.10).



## **RRWA 2019-2020 Work Plan**

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### *b) Tasks*

RRWA will manage the regional contract for OWOW to coordinate and implement pesticide-related education and outreach at nurseries.

### *c) Deliverables*

C.10.A Regional Our Water our World Program      Bi-monthly project summary

### *d) Budget*

The budget for this program is \$27,199 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.11 Mendocino County Medicine EPR Program**

### *a) Purpose*

The purpose of this program to provide information and support to staff, elected officials, and stakeholders in Mendocino County about extended producer responsibility (EPR) of pharmaceuticals.

### *b) Tasks*

RRWA staff will produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Coordinate with and provide support to the Board of Supervisors and Mendocino County Solid Waste Management Agency, and the City of Ukiah to support informing medicine EPR stakeholders in Mendocino County.

### *c) Deliverables*

C.11.A Mendocino County EPR Support      Track metrics

### *d) Budget*

The budget for this program is \$4,802 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.12 Regional Coordination – Safe Medicine Disposal Program**

### *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. 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 Sonoma Water and the City of Santa Rosa.



## RRWA 2019-2020 Work Plan

### b) Tasks

The following products and tasks are scoped for this program (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Coordinate regularly-scheduled hauling operations meetings with the subcommittee (Santa Rosa, Sonoma Water, and RRWA) and other participating agencies;
- Coordinate with the project team on regional outreach materials such as development and placement of an advertisement for newspapers or a radio spot (up to \$2,000);
- Maintain drop-off location map layer on RRWA web site;
- Provide \$1,000 sponsorship for the California Product Stewardship Council; and
- Follow progress on the implementation of SB 212.

### c) Deliverables

C.12.A Coordination with regional partners, development of outreach materials	Track metrics.
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### d) Budget

The budget for this program is \$16,954 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## C.13 Hauling and Disposal – Safe Medicine Disposal Program

### a) Purpose

The purpose of this program is to manage safe medicine disposal program drop-off locations for participating agencies.

### b) Tasks

RRWA staff will manage a contract with a medical waste hauler to provide the hauling and disposal of collected medication in 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 and regulatory changes;
- Coordination with waste hauler and review/tracking of waste hauler invoices and collection totals; and
- Review of program policies and procedures as they relate to regulatory changes.

### c) Deliverables

C.13.A Administer Safe Medicine Disposal Drop-off Sites	Track metrics
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### d) Budget

The budget for this program is \$15,972 and covers the hauling and disposal fees for Windsor, Cloverdale, and Ukiah, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



## RRWA 2019-2020 Work Plan

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### C.14 Bulk Purchase – Printed Material

#### *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, outreach material will be printed and distributed at the direction of the participating agencies.

#### *b) Tasks*

RRWA staff will order printed material in relation to the Streets to Creeks or other determined outreach campaign, as directed by the participating agencies.

#### *c) Deliverables*

C.14.A Printed Material

Bulk Purchase of printed material

#### *d) Budget*

The budget for this program is \$4,742 exclusive of in-kind services (see Appendix C for budget spreadsheet).

**ATTACHMENT 1: 2019 - 2020 RRWA Work Plan - Approved February 28, 2019**

	CASH REQUIREMENT			CASH ALLOCATION											
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Sebastopol	Ukiah	Mendocino County	Sonoma County	Sonoma Water	Windsor	Total Allocation
<b>A - Executive Director Services</b>															
A.1 Board of Directors	\$27,902	\$5,148	\$33,050	\$1,733	\$1,709	\$1,978	\$2,656	\$5,454	\$1,769	\$2,089	\$2,068	\$6,589	\$4,856	\$2,148	\$33,050
A.2 Technical Working Group	\$31,562	\$0	\$31,562	\$1,655	\$1,632	\$1,889	\$2,537	\$5,209	\$1,689	\$1,995	\$1,975	\$6,293	\$4,637	\$2,051	\$31,562
A.3 General Administration	\$57,252	\$2,420	\$59,672	\$3,129	\$3,086	\$3,571	\$4,796	\$9,848	\$3,194	\$3,772	\$3,733	\$11,897	\$8,767	\$3,879	\$59,672
<i>Executive Director Subtotals</i>	\$116,716	\$7,568	\$124,284	\$6,516	\$6,428	\$7,438	\$9,989	\$20,511	\$6,653	\$7,857	\$7,775	\$24,779	\$18,261	\$8,078	\$124,284
<b>B- General Benefit Projects</b>															
B.1 Implementation of Outreach Strategies	\$50,428	\$10,175	\$60,603	\$3,177	\$3,134	\$3,627	\$4,871	\$10,002	\$3,244	\$3,831	\$3,791	\$12,083	\$8,904	\$3,939	\$60,603
B.2 Online Outreach	\$50,702	\$2,530	\$53,232	\$2,791	\$2,753	\$3,186	\$4,278	\$8,785	\$2,849	\$3,365	\$3,330	\$10,613	\$7,821	\$3,460	\$53,232
B.3 Russian River Friendly Landscaping	\$20,080	\$275	\$20,355	\$1,067	\$1,053	\$1,218	\$1,636	\$3,359	\$1,090	\$1,287	\$1,273	\$4,058	\$2,991	\$1,323	\$20,355
B.4 Regulatory Forum and Advocacy	\$41,642	\$0	\$41,642	\$2,183	\$2,154	\$2,492	\$3,347	\$6,872	\$2,229	\$2,632	\$2,605	\$8,302	\$6,118	\$2,707	\$41,642
B.5 Regional Stormwater Program Support	\$29,920	\$8,102	\$38,022	\$1,993	\$1,966	\$2,275	\$3,056	\$6,275	\$2,035	\$2,404	\$2,379	\$7,580	\$5,586	\$2,471	\$38,022
B.6 Grant Support	\$25,088	\$0	\$25,088	\$1,315	\$1,298	\$1,501	\$2,016	\$4,140	\$1,343	\$1,586	\$1,569	\$5,002	\$3,686	\$1,631	\$25,088
B.7 Russian River Regional Monitoring Program	\$22,624	\$0	\$22,624	\$1,186	\$1,170	\$1,354	\$1,818	\$3,734	\$1,211	\$1,430	\$1,415	\$4,511	\$3,324	\$1,470	\$22,624
<i>General Benefit Subtotals</i>	\$240,484	\$21,082	\$261,566	\$13,714	\$13,528	\$15,654	\$21,022	\$43,167	\$14,001	\$16,535	\$16,363	\$52,149	\$38,431	\$17,001	\$261,566
<b>C- Special Benefit Projects</b>															
C.1 Stormwater Phase 1 Support	\$40,636	\$35,750	\$76,386	\$7,639	\$7,639	\$7,639	\$7,639	\$7,639	\$7,639	\$7,639	\$0	\$7,639	\$7,639	\$7,639	\$76,386
C.2 Stormwater Phase I Report of Waste Discharge	\$4,563	\$0	\$4,563	\$570	\$570	\$570	\$0	\$0	\$570	\$570	\$0	\$570	\$570	\$570	\$4,563
C.3 Stormwater Phase 1 Monitoring Support	\$27,574	\$0	\$27,574	\$0	\$3,739	\$0	\$3,739	\$3,739	\$5,143	\$0	\$0	\$3,739	\$3,739	\$3,739	\$27,574
C.4 Santa Rosa Phase 1 Storm Water Support	\$4,902	\$0	\$4,902	\$0	\$0	\$0	\$0	\$4,902	\$0	\$0	\$0	\$0	\$0	\$0	\$4,902
C.5 Ukiah Phase 1 Storm Water Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.5. Phase I Streets to Creeks Outreach	\$734	\$33,000	\$33,734	\$6,747	\$6,747	\$0	\$0	\$0	\$0	\$6,747	\$0	\$6,747	\$0	\$6,747	\$33,734
C.6 Phase I Child Outreach Plan	\$4,642	\$55,000	\$59,642	\$11,928	\$0	\$11,928.40	\$0	\$0	\$11,928.40	\$11,928.40	\$0	\$11,928.40	\$0	\$0	\$59,642
C.7 Prop 1 Stormwater Implementation Grant	\$10,474	\$0	\$10,474	\$1,309	\$1,309	\$1,309	\$0	\$0	\$1,309	\$1,309	\$1,309	\$1,309	\$1,309	\$1,309	\$10,474
C.8 Phase 1 LID Support	\$12,116	\$0	\$12,116	\$1,212	\$1,212	\$1,212	\$1,212	\$1,212	\$1,212	\$1,212	\$0	\$1,212	\$1,212	\$1,212	\$12,116
C.9 Santa Rosa Our Water Our World Contract	\$2,260	\$13,200	\$15,460	\$0	\$0	\$0	\$0	\$15,460	\$0	\$0	\$0	\$0	\$0	\$0	\$15,460
C.10 Regional Our Water Our World Contract	\$5,199	\$18,700	\$23,899	\$2,655	\$929	\$2,655	\$1,726	\$0	\$2,655	\$2,655	\$2,655	\$2,655	\$2,655	\$2,655	\$23,899
C.11 Mendocino County Medicine EPR Program	\$4,802	\$0	\$4,802	\$0	\$0	\$0	\$0	\$0	\$0	\$2,401	\$2,401	\$0	\$0	\$0	\$4,802
C.12 Regional Coordination - Safe Medicine Disposal Program	\$13,654	\$3,300	\$16,954	\$1,695	\$1,695	\$0	\$1,695	\$1,695	\$1,695	\$1,695	\$1,695	\$1,695	\$1,695	\$1,695	\$16,954
C.13 Hauling and Disposal - Safe Medicine Disposal Program	\$6,732	\$9,240	\$15,972	\$5,351	\$0	\$0	\$0	\$0	\$0	\$1,837	\$0	\$0	\$0	\$8,785	\$15,972
C.15 Bulk Purchases - Grease Scrapers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.14 Bulk Purchases - Printed Material	\$1,442	\$3,300	\$4,742	\$593	\$593	\$0	\$0	\$0	\$593	\$593	\$593	\$593	\$593	\$593	\$4,742
<i>Special Benefit Subtotals</i>	\$139,730	\$171,490	\$311,220	\$39,699	\$24,433	\$25,314	\$16,010	\$34,646	\$32,744	\$38,586	\$8,654	\$38,087	\$18,103	\$34,943	\$311,220
<b>RRWA Total for FY 2019-2020</b>	<b>\$496,930</b>	<b>\$200,140</b>	<b>\$697,070</b>	<b>\$59,929</b>	<b>\$44,388</b>	<b>\$48,406</b>	<b>\$47,021</b>	<b>\$98,324</b>	<b>\$53,398</b>	<b>\$62,978</b>	<b>\$32,792</b>	<b>\$115,015</b>	<b>\$74,794</b>	<b>\$60,023</b>	<b>\$697,070</b>

Note: Subcontractor markup (10.0%) is applied to subcontractor invoices and other direct costs (ODCs)

**Allocation Notes:**

A- and B- Executive Director and General Benefit Allocation: Agency Cost = [1/2 total cost / # of member agencies] + [1/2 total cost \* (Agency operating budget / total operating budgets)]

- C.1 Stormwater Phase 1 Support: Equally divided among member agencies except Mendocino County
- C.2 Stormwater Phase I Report of Waste Discharge: Equally divided among member agencies except Mendocino, Santa Rosa, and Rohnert Park
- C.3 Stormwater Phase 1 Monitoring Support: Equally divided among Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, Sonoma Water, and Windsor
- C.4 Santa Rosa Phase 1 Storm Water Support: Allocated completely to Santa Rosa
- C.5 Ukiah Phase 1 Storm Water Support: Allocated completely to Ukiah
- C.5. Phase I Streets to Creeks Outreach: Equally divided among member agencies except Mendocino County, Healdsburg, Santa Rosa, Sonoma Water, Sebastopol and Rohnert Park.
- C.6 Phase I Child Outreach Plan: Equally divided among Ukiah, Cloverdale, Healdsburg, Sebastopol, and County of Sonoma.
- C.7 Prop 1 Stormwater Implementation Grant: Equally divided among all member agencies except Santa Rosa, Rohnert Park, and Sonoma Water
- C.8 Phase 1 LID Support: Equally divided among Phase 1 Co-Permittees
- C.9 Santa Rosa Our Water Our World Contract: Allocated completely to Santa Rosa
- C.10 Regional Our Water Our World Contract: Equally divided among participating agencies, except Cotati and Rohnert Park share one location
- C.11 Mendocino County Medicine EPR Program: Equally divided among Mendocino County agencies
- C.12 Regional Coordination - Safe Medicine Disposal Program: Equally divided among all agencies, except Healdsburg
- C.13 Hauling and Disposal - Safe Medicine Disposal Program: Based on actual collection weights from 2014-2015 and estimated contingency for sites in Ukiah: 55% to Windsor, 11.5% to Ukiah, and 33.5% to Cloverdale
- C.15 Bulk Purchases - Grease Scrapers
- C.14 Bulk Purchases - Printed Material

**APPENDIX A: 2019 - 2020 RRWA Work Plan - Task A - Executive Director Services Budget - Approved February 28, 2019**

		RRWA STAFF/CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA) \$287	Project Specialist \$234	Technical Support \$182	Admin \$133	Total Hours	Total Labor Costs	Sub/ODC Costs 10%	Other Direct Costs (ODC)		Cash Totals
<b>A.1 Board of Directors</b>		<b>35</b>	<b>42</b>	<b>20</b>	<b>33</b>	<b>130</b>	<b>\$27,902</b>	<b>\$468</b>	<b>\$4,680</b>	<b>\$33,050</b>	
A	BOD coordination	14	24	12	32	82	\$16,074	\$18	\$180	\$16,272	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, and minutes.
B	BOD meeting attendance	18	18	8	0	44	\$10,834	\$0	\$0	\$10,834	Assumes five, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.
C	Legal services	3	0	0	1	4	\$994	\$450	\$4,500	\$5,944	At the direction of the BOD, and if an independent third-party review is needed. Obtain as-needed contracted legal services review of Agreement with potential grantor, new members or other need
<b>A.2 Technical Working Group</b>		<b>34</b>	<b>58</b>	<b>16</b>	<b>40</b>	<b>148</b>	<b>\$31,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,562</b>	
A	TWG coordination	14	38	12	40	104	\$20,414	\$0	\$0	\$20,414	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes. Includes 24 hours for pre BOD meeting planning.
B	TWG meeting attendance	20	20	4	0	44	\$11,148	\$0	\$0	\$11,148	Up to eight, 2-hour TWG meetings per year. Attendance by ED and one staff member.
<b>A.3 General Administration</b>		<b>56</b>	<b>86</b>	<b>66</b>	<b>68</b>	<b>276</b>	<b>\$57,252</b>	<b>\$220</b>	<b>\$2,200</b>	<b>\$59,672</b>	
A	Coordinate and develop 2020-21 Work Plan	12	24	18	8	62	\$13,400	\$20	\$200	\$13,620	Coordinate and develop 2020-2021 Work Plan and budget.
B	General association communication	20	44	36	48	148	\$28,972	\$0	\$0	\$28,972	Communications (e-mails, phone calls etc.), mailing lists, distribution and coordination activities.
C	Project management and controls	24	18	12	12	66	\$14,880	\$200	\$2,000	\$17,080	Budget tracking, internal progress meetings and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
<b>Executive Director Services Totals</b>		<b>125</b>	<b>186</b>	<b>102</b>	<b>141</b>	<b>554</b>	<b>\$116,716</b>	<b>\$688</b>	<b>\$6,880</b>	<b>\$124,284</b>	

**Appendix B: 2019-2020 RRWA Work Plan - Task B - General Benefit Projects Budget - Approved February 28, 2019**

		RRWA STAFF/CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA) \$287	Project Specialist \$234	Technical Support \$182	Admin \$133	Total Hours	Total Labor Costs	Sub/ODC Costs 10%	Other Direct Costs (ODC)		Cash Totals
<b>B.1 Implementation of Outreach Strategies</b>		<b>24</b>	<b>70</b>	<b>82</b>	<b>92</b>	<b>268</b>	<b>\$50,428</b>	<b>\$925</b>	<b>\$9,250</b>	<b>\$60,603</b>	
A	Implementation of public outreach and response	12	30	36	24	102	\$20,208	\$425	\$4,250	\$24,883	Sponsorship of clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; staff and sponsor Steelhead festival at \$1,000 level; Daily Acts cobranding support \$1,000; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to SCWA on student video contest. Develop tracking and reporting metrics plan. Includes 4 hours for metrics, tracking, and reporting. Funding under this project may be reallocated by the TWG to other outreach priorities, such as the Streets to Creek Outreach special benefit project C.6, subject to review and approval of the BOD.
B	Environmental articles	2	2	32	64	100	\$15,378	\$0	\$0	\$15,378	Coordination of environmental article (formerly "environmental column") topics, development (written in-kind by member agencies), posting on RRWA blog in English and Spanish, email to general distribution list, and submittal for publication as a column in local newspapers. Includes 24 hours for metrics, tracking, and reporting.
C	Coordination with partner agencies	8	8	0	0	16	\$4,168	\$500	\$5,000	\$9,668	Coordination with partner agencies such as Resource Conservation Districts, Landpaths, Laguna Foundation, Occidental Arts and Ecology Center, Daily Acts, Russian Riverkeeper, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority. \$5,000 discretionary funding to support unscheduled river and creek cleanup events during the fiscal year, as needed and directed by the BOD. The process for selecting project for funding will be determined at a future BOD meeting.
D	Collaborative outreach coordination	2	30	14	4	50	\$10,674	\$0	\$0	\$10,674	Support and coordinate regional outreach efforts including the facilitation of public event attendance. Development of a regional outreach summary.
<b>B.2 Online Outreach</b>		<b>8</b>	<b>26</b>	<b>120</b>	<b>154</b>	<b>308</b>	<b>\$50,702</b>	<b>\$230</b>	<b>\$2,300</b>	<b>\$53,232</b>	
A	Website maintenance	2	10	14	24	50	\$8,654	\$80	\$800	\$9,534	Maintain website content such as posting of meeting dates, agendas and summaries, and updating content blog(s). ODC for 12-month website maintenance and technical support plan. Funding under this project may be reallocated by the TWG to other outreach priorities, such as the Streets to Creek Outreach special benefit project C.6, subject to review and approval of the BOD.
B	Watershed map	4	8	24	12	48	\$8,984	\$50	\$500	\$9,534	Maintain online interactive map of the Russian River watershed. Evaluate design improvements of the existing map in partnership with the social media subcommittee. Execute updates as directed, such as improve existing layers or adding layer sources on map updates. Includes 12 hours for metrics, tracking, and reporting. Funding under this project may be reallocated by the TWG to other outreach priorities, such as the Streets to Creek Outreach special benefit project C.6, subject to review and approval of the BOD.
C	Social media	2	8	82	118	210	\$33,064	\$100	\$1,000	\$34,164	Maintain existing social media account(s) to engage online community and to promote events, programs, projects, and member agency content. Utilize existing stormwater outreach library to create "edu-memes" (picture posts with succinct messaging) for Facebook and for member usage. Assumes approximately 3 hours per week for posting content and 1 hour per week for response to inquiries. \$1,000 ODC includes outside services contract and ad placement costs. Provide two outreach performance metric updates. Funding under this project may be reallocated by the TWG to other outreach priorities, such as the Streets to Creek Outreach special benefit project C.6, subject to review and approval of the BOD.
<b>B.3 Russian River Friendly Landscaping</b>		<b>12</b>	<b>34</b>	<b>36</b>	<b>16</b>	<b>98</b>	<b>\$20,080</b>	<b>\$25</b>	<b>\$250</b>	<b>\$20,355</b>	
A	RRFL Communications and Management	4	12	16	0	32	\$6,868	\$25	\$250	\$7,143	Outreach to green industry professionals and Russian River-Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines. Includes annual Bay Friendly Coalition membership and coordination.
B	RRFL Implementation	4	14	12	8	38	\$7,672	\$0	\$0	\$7,672	Enhance signage policy program by increasing the number of eligible sites with signs. Signage program implemented in conjunction with subcommittee. Continue enhancing/maintaining website library of RRFL materials. RRWA will also provide support services and outreach for events and trainings held by member agencies.
C	RRFL Training Event	4	8	8	8	28	\$5,540	\$0	\$0	\$5,540	Coordinate and facilitate an RRFL training event as directed by the RRFL subcommittee.



**Appendix B: 2019-2020 RRWA Work Plan - Task B - General Benefit Projects Budget - Approved February 28, 2019**

		RRWA STAFF/CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA) \$287	Project Specialist \$234	Technical Support \$182	Admin \$133	Total Hours	Total Labor Costs	Sub/ODC Costs 10%	Other Direct Costs (ODC)		Cash Totals
<b>B.4 Regulatory Forum and Advocacy</b>		<b>64</b>	<b>72</b>	<b>28</b>	<b>10</b>	<b>174</b>	<b>\$41,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,642</b>	
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	24	24	16	8	72	\$16,480	\$0	\$0	\$16,480	Research, view-point/opinion compilation, writing, review, distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and Coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
B	Attendance at Regional Board meetings	16	16	4	0	36	\$9,064	\$0	\$0	\$9,064	Up to 4 meetings including meeting prep, attendance and travel time
C	Quarterly meeting with Regional Board EO	16	16	4	0	36	\$9,064	\$0	\$0	\$9,064	Up to 4 meetings including meeting prep, attendance and travel time
D	TMDL support	8	16	4	2	30	\$7,034	\$0	\$0	\$7,034	Review and comment on proposed regulatory initiatives attend meetings on behalf of agencies, and track and report on progress.
<b>B.5 Regional Stormwater Program Support</b>		<b>36</b>	<b>66</b>	<b>14</b>	<b>12</b>	<b>128</b>	<b>\$29,920</b>	<b>\$737</b>	<b>\$7,365</b>	<b>\$38,022</b>	
A	Municipal Stormwater Regulation Review, Comment and Advocate	20	24	4	4	52	\$12,616	\$0	\$0	\$12,616	Review and comment on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding Stormwater resource plans; follow and support funding initiatives.
B	Stormwater Activities Table	2	6	10	4	22	\$4,330	\$0	\$0	\$4,330	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2018-2019. Report delivered by the end of August 2019 for incorporation into Annual Reports.
C	CASQA Participation	12	32	0	0	44	\$10,932	\$0	\$0	\$10,932	Participate in California Stormwater Quality Association (CASQA) subcommittee and provide updates and resources to member agencies. Present at CASQA annual conference in Sacramento. Cost assumes in-kind CASQA membership and conference attendance payment by West Yost Associates.
D	CASQA Group Membership	2	4	0	4	10	\$2,042	\$737	\$7,365	\$10,144	Coordinating CASQA group membership to provide membership to all RRWA member agencies.
<b>B.6 Grant Support</b>		<b>28</b>	<b>42</b>	<b>28</b>	<b>16</b>	<b>114</b>	<b>\$25,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,088</b>	
A	Grant support and advocacy for member agencies	16	30	20	8	74	\$16,316	\$0	\$0	\$16,316	Support opportunities for North Coast Resource Partnership (NCRP) grant(s) or other grants for RRWA and Member Agency projects, such as evaluating funding for a Stormwater Pollution Prevention Plan (SWPPP) Internship program. \$3,000 ODC to retain services of a grant specialist if necessary.
B	SWRP implementation	12	12	8	8	40	\$8,772	\$0	\$0	\$8,772	Adaptively manage SWRP implementation projects, including monitoring, webpage and map to inform public and connect with developing new projects.
<b>B.7 Russian River Regional Monitoring Program</b>		<b>56</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>\$22,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,624</b>	
A	R3MP participation	40	24	0	0	64	\$17,096	\$0	\$0	\$17,096	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
B	Upper Russian River Water Managers participation	16	4	0	0	20	\$5,528	\$0	\$0	\$5,528	Represent member agencies at meetings and report progress at BOD and TWG meetings.
<b>TOTAL General Benefit Projects</b>		<b>228</b>	<b>338</b>	<b>308</b>	<b>300</b>	<b>1,174</b>	<b>\$240,484</b>	<b>\$1,917</b>	<b>\$19,165</b>	<b>\$261,566</b>	

**Appendix C: 2019-2020 RRWA Work Plan - Task C - Special Benefit Projects Budget - Approved February 28, 2019**

		RRWA STAFF/CONSULTANT SERVICES								Cash Totals	Assumptions/Comments
		ED (Andy Rodgers, WYA) \$287	Project Specialist \$234	Technical Support \$182	Admin \$133	Total Hours	Total Labor Costs	Sub/ODC Costs 10%	Other Direct Costs (ODC)		
<b>C.1 Stormwater Phase 1 Support</b>		<b>10</b>	<b>138</b>	<b>14</b>	<b>22</b>	<b>184</b>	<b>\$40,636</b>	<b>\$3,250</b>	<b>\$32,500</b>	<b>\$76,386</b>	
A	Co-Permittee meeting facilitation	0	66	0	0	66	\$15,444	\$0	\$0	\$15,444	Monthly Co-Permittee meeting and Regional Water Board meeting planning, agendas, handouts, facilitation and summary notes. Assumes 12 meetings.
B	Co-Permittee collaborative project implementation	0	24	0	0	24	\$5,616	\$0	\$0	\$5,616	With input from the TWG, develop a list of opportunities for Co-Permittees to work collaboratively towards MS4 permit compliance. The list will include member agency assignments for participation. RRWA staff to help facilitate collaborative Co-Permittee projects including planning meetings, developing agendas, meeting participation and assist with tasks needed to complete the project. Facilitation will be based on an as-needed basis and as directed by the TWG.
C	LID Annual Training	4	8	8	8	28	\$5,540	\$50	\$500	\$6,090	Coordinating and facilitating training on the Stormwater Low Impact Development Technical Design manual implementation and Hydromodification, BMP inspections, track and maintenance training, lead by member agencies.
D	Public effectiveness assessment	4	8	6	6	24	\$4,910	\$3,200	\$32,000	\$40,110	Developing, conducting, and reporting a public survey to assess the effectiveness of the Phase I MS4 public education and outreach program.
<b>C.2 Stormwater Phase I Report of Waste Discharge</b>		<b>1</b>	<b>16</b>	<b>0</b>	<b>4</b>	<b>21</b>	<b>\$4,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,563</b>	
A	Report of waste discharge template	1	16	0	4	21	\$4,563	\$0	\$0	\$4,563	Developing a template for member agencies to use to file Report of Waste Discharge to the Regional Water Board by July 2020.
<b>C.3 Stormwater Phase 1 Monitoring Support</b>		<b>2</b>	<b>82</b>	<b>40</b>	<b>4</b>	<b>128</b>	<b>\$27,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,574</b>	
A	Lower Watershed Stormwater Quality Monitoring Report	2	76	40	4	122	\$26,170	\$0	\$0	\$26,170	Develop two-semi annual monitoring reports for the Laguna Monitoring Group.
A.1	Sebastopol reporting support	0	6	0	0	6	\$1,404	\$0	\$0	\$1,404	Provide Sebastopol with reporting support, including populating report data tables.
<b>C.4 Santa Rosa Phase 1 Storm Water Support</b>		<b>2</b>	<b>10</b>	<b>8</b>	<b>4</b>	<b>24</b>	<b>\$4,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,902</b>	
A	General Storm Water Support	2	10	8	4	24	\$4,902	\$0	\$0	\$4,902	Providing funding to Santa Rosa for the Streets to Creeks campaign
<b>C.5. Phase I Streets to Creeks Outreach</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>\$734</b>	<b>\$3,000</b>	<b>\$30,000</b>	<b>\$33,734</b>	
A	Coordination of Streets to Creeks outreach	0	2	0	2	4	\$734	\$3,000	\$30,000	\$33,734	Collaborative outreach marketing program and materials developed and disseminated by the City of Santa Rosa.
<b>C.6 Phase I Child Outreach Plan</b>		<b>2</b>	<b>12</b>	<b>4</b>	<b>4</b>	<b>22</b>	<b>\$4,642</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$59,642</b>	
A	Water Education Program Coordination	2	12	4	4	22	\$4,642	\$5,000	\$50,000	\$59,642	Coordinate Ukiah, Cloverdale, Healdsburg, Sebastopol, and County of Sonoma's participation in Sonoma Water's Water Education Program.
<b>C.7 Prop 1 Stormwater Implementation Grant</b>		<b>10</b>	<b>24</b>	<b>8</b>	<b>4</b>	<b>46</b>	<b>\$10,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,474</b>	
A	Prop 1 Stormwater Implementation Grant Support	10	24	8	4	46	\$10,474	\$0	\$0	\$10,474	Provide support for member agency application for Prop 1 Stormwater Implementation Grants.
<b>C.8 Phase 1 LID Support</b>		<b>4</b>	<b>30</b>	<b>10</b>	<b>16</b>	<b>60</b>	<b>\$12,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,116</b>	
A	LID Program Support	4	30	10	16	60	\$12,116	\$0	\$0	\$12,116	Support the Member Agencies in the implementation of the LID Manual, including updates to the manual, and assistance in the development of the LID Off Set Program, including meeting facilitation and document preparation.
<b>C.9 Santa Rosa Our Water Our World Contract</b>		<b>0</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>14</b>	<b>\$2,260</b>	<b>\$1,200</b>	<b>\$12,000</b>	<b>\$15,460</b>	
A	Santa Rosa Our Water Our World Contact	0	2	4	8	14	\$2,260	\$1,200	\$12,000	\$15,460	Manage Santa Rosa's contract with Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$12,000 ODC includes contract cost. Assumes Santa Rosa will purchase promotional items as necessary. Includes 6 hours for metrics, tracking, and reporting.

**Appendix C: 2019-2020 RRWA Work Plan - Task C - Special Benefit Projects Budget - Approved February 28, 2019**

		RRWA STAFF/CONSULTANT SERVICES									Assumptions/Comments
		ED (Andy Rodgers, WYA) \$287	Project Specialist \$234	Technical Support \$182	Admin \$133	Total Hours	Total Labor Costs	Sub/ODC Costs 10%	Other Direct Costs (ODC)	Cash Totals	
<b>C.10 Regional Our Water Our World Contract</b>		1	4	16	8	29	\$5,199	\$1,700	\$17,000	\$23,899	
A	Regional Our Water Our World Program	1	4	16	8	29	\$5,199	\$1,700	\$17,000	\$23,899	Manage regional contract for Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$15,000 ODC includes contract cost. \$5,000 ODC for printing costs and purchase of other promotional supplies for 12-month period. Includes 6 hours for metrics, tracking, and reporting.
<b>C.11 Mendocino County Medicine EPR Program</b>		12	0	6	2	20	\$4,802	\$0	\$0	\$4,802	
A	Mendocino EPR Support	12	0	6	2	20	\$4,802	\$0	\$0	\$4,802	Coordinate with Mendocino County Board of Supervisors, Mendocino Solid Waste Management Agency, and City of Ukiah to support informing medicine extended producer responsibility (EPR) stakeholders in Mendocino County.
<b>C.12 Regional Coordination - Safe Medicine Disposal Program</b>		24	6	28	2	60	\$13,654	\$300	\$3,000	\$16,954	
A	Coordinate with regional partners, development of outreach materials	24	6	28	2	60	\$13,654	\$300	\$3,000	\$16,954	Regional coordination with program partners and existing outreach efforts (up to \$2,000). Support site expansion campaign and transition to SB212 implementation. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.
<b>C.13 Hauling and Disposal - Safe Medicine Disposal Program</b>		2	4	17	16	39	\$6,732	\$840	\$8,400	\$15,972	
A	Administer Safe Medicine Disposal Drop-off Sites	2	4	17	16	39	\$6,732	\$840	\$8,400	\$15,972	Coordination at sites in Healdsburg, Windsor, Cloverdale, and Ukiah. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
<b>C.14 Bulk Purchases - Printed Material</b>		0	0	5	4	9	\$1,442	\$300	\$3,000	\$4,742	
A	Printed material	0	0	5	4	9	\$1,442	\$300	\$3,000	\$4,742	Printed material
<b>TOTAL Special Benefit Projects</b>		<b>59</b>	<b>290</b>	<b>152</b>	<b>92</b>	<b>593</b>	<b>\$124,693</b>	<b>\$15,590</b>	<b>\$155,900</b>	<b>\$296,183</b>	