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
  - ED Services
  - General Benefit Projects
  - 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.

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

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 2019-2020 Work Plan are shown in Table 2.

<table>
<thead>
<tr>
<th>Task/Program</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.1 Stormwater Phase 1 Support</td>
<td>Equally divided among member agencies, except Mendocino County.</td>
</tr>
<tr>
<td>C.2 Stormwater Phase I Report of Waste Discharge</td>
<td>Equally divided among Cloverdale, Cotati, Healdsburg, Sebastopol, Ukiah, Sonoma County, Sonoma Water, and Windsor</td>
</tr>
<tr>
<td>C.3. Stormwater Phase I Monitoring Support</td>
<td>Equally divided between Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, and Sonoma Water and Sebastopol paying an additional $1,404</td>
</tr>
<tr>
<td>C.4 Santa Rosa Phase I Support</td>
<td>Allocated in full to Santa Rosa</td>
</tr>
<tr>
<td>C.5 Ukiah Phase I Storm Water Support</td>
<td>Allocated in full to Ukiah</td>
</tr>
<tr>
<td>C.6 Phase I Streets to Creeks Outreach</td>
<td>Equally divided among Cloverdale, Cotati, Ukiah, Sonoma County, and Windsor</td>
</tr>
<tr>
<td>C.7 Phase I Child Outreach Plan</td>
<td>Equally divided among Ukiah, Cloverdale, Healdsburg, Sebastopol, and County of Sonoma</td>
</tr>
<tr>
<td>C.8 Prop 1 Stormwater Implementation Grant</td>
<td>Equally divided among all member agencies except Santa Rosa, Rohnert Park, and Sonoma Water</td>
</tr>
<tr>
<td>C.9 Phase 1 LID Support</td>
<td>Equally divided among Phase 1 Co-Permittees</td>
</tr>
<tr>
<td>C.10 Santa Rosa Our Water Our World Contract</td>
<td>Allocated in full to Santa Rosa</td>
</tr>
<tr>
<td>C.11 Regional Our Water Our World Contract</td>
<td>Equally divided among participating agencies, except Cotati and Rohnert Park which share one location and divide costs 0.35 to 0.65 respectively</td>
</tr>
<tr>
<td>C.12 Mendocino County Medicine EPR Program</td>
<td>Equally divided among Mendocino County agencies</td>
</tr>
<tr>
<td>C.13 Regional Coordination – Safe Medicine Disposal Program</td>
<td>Equally divided among all agencies, except Healdsburg</td>
</tr>
<tr>
<td>C.14 Hauling and Disposal – Safe Medicine Disposal Program</td>
<td>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</td>
</tr>
<tr>
<td>C.15 Bulk Purchase - Grease Scraper Door Hangers</td>
<td>Divided according to participation</td>
</tr>
<tr>
<td>C.16 Bulk Purchase – Printed Material</td>
<td>Divided according to participation</td>
</tr>
</tbody>
</table>

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
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**

*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.

*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
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.
RRWA 2019-2020 Work Plan

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 cobraiding 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,
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).
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.
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).
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.
- B.4.B Attendance at Regional Board meetings

Comment and support letters as directed. Updates to TWG and BOD
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.
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).
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).
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


**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**


**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.


- 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 23rd, 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
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).
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

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.
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 website;
- 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.

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

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).
**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).
### CASH REQUIREMENT

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<tr>
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<th>Healdsburg</th>
<th>Rohnert Park</th>
<th>Santa Rosa</th>
<th>Sebastopol</th>
<th>Ukiah</th>
<th>Mendocino County</th>
<th>Sonoma County</th>
<th>Sonoma Water</th>
<th>Windsor</th>
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### CASH ALLOCATION

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<th>Windsor</th>
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<td><strong>$31,562</strong></td>
<td><strong>$59,672</strong></td>
<td><strong>$124,284</strong></td>
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### Allocation Notes:

- **A.1 Board of Directors**
  - **Technical Working Group**
    - **A.3 General Administration**
      - **A.2 Executive Director Services**

### Special Benefit Projects

| General Benefit Subtotals | $240,484 | $21,082 | $261,566 | $13,714 | $13,528 | $15,654 | $21,644 | $24,137 | $14,001 | $16,535 | $52,149 | $38,431 | $17,001 | **$261,566** |

- **C.1 Stormwater Phase 1 Support**
  - **C.2 Stormwater Phase 1 Report of Waste Discharge**
  - **C.3 Stormwater Phase 1 Monitoring Support**
  - **C.4 Santa Rosa Phase 1 Stormwater Support**
  - **C.5 Ukiah Phase 1 Stormwater Support**
  - **C.6 Phase I Storms to Creeks Outreach**
  - **C.7 Phase I Outreach Plan**
  - **C.8 Phase 1 LID Support**
  - **C.9 Santa Rosa Our Water Our World Contract**
  - **C.10 Regional Our Water Our World Contract**
  - **C.11 Mendocino County Medicine EPR Program**
  - **C.12 Regional Coordination - Safe Medicine Disposal Program**
  - **C.13 Hauling and Disposal - Safe Medicine Disposal Program**
  - **C.14 Bulk Purchases - Printed Material**
  - **C.15 Bulk Purchases - Grease Scrapers**

| Special Benefit Subtotals | $139,730 | $171,490 | $311,220 | $39,699 | $24,433 | $25,314 | $16,010 | $34,846 | $27,744 | $38,586 | $38,087 | $18,103 | $34,943 | **$311,220** |

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

#### RRWA STAFF/CONSULTANT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>ED (Andy Rodgers, WYA)</th>
<th>Project Specialist</th>
<th>Technical Support</th>
<th>Admin</th>
<th>Total Hours</th>
<th>Total Labor Costs</th>
<th>Sub/ODC Costs</th>
<th>Other Direct Costs (ODC)</th>
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<td>$688</td>
<td>$6,880</td>
<td>$124,284</td>
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**Assumptions/Comments**

A.1 BOD coordination
- Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, and minutes.
- Assumes five, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.

B BOD meeting attendance
- 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
- 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.

A.2 TWG coordination
- 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
- Up to eight, 2-hour TWG meetings per year. Attendance by ED and one staff member.

A.3 Coordinate and develop 2020-21 Work Plan
- Coordinate and develop 2020-2021 Work Plan and budget.

B General association communication
- Communications (e-mails, phone calls etc.), mailing lists, distribution and coordination activities.

C Project management and controls
- 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.
### Appendix B: 2019-2020 RRWA Work Plan - Task B - General Benefit Projects Budget - Approved February 28, 2019

<table>
<thead>
<tr>
<th>B.1 Implementation of Outreach Strategies</th>
<th>ED (Andy Rodgers, WYA) $287</th>
<th>Project Specialist $234</th>
<th>Technical Support Admin $182</th>
<th>Total Hours</th>
<th>Total Labor Costs $20,208</th>
<th>Sub/ODC Costs 10% $425</th>
<th>Direct Costs (ODC) $4,250</th>
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<th>Sub/ODC Costs 10% $425</th>
<th>Direct Costs (ODC) $4,250</th>
<th>Cash Totals $24,883</th>
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## Appendix B: 2019-2020 RRWA Work Plan - Task B - General Benefit Projects Budget - Approved February 28, 2019

<table>
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<th>RRWA STAFF/CONSULTANT SERVICES</th>
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<th>Project Specialist</th>
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<th>Admin</th>
<th>Total Hours</th>
<th>Total Labor Costs</th>
<th>Sub/ODC Costs (10%)</th>
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**Assumptions/Comments**

Research, viewpoint/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.
### Appendix C: 2019-2020 RRWA Work Plan - Task C - Special Benefit Projects Budget - Approved February 28, 2019

#### RRWA STAFF/CONSULTANT SERVICES

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<th>Task</th>
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<td>A Santa Rosa Our Water Our World Contract</td>
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<td>$2,260 1,200 12,000</td>
<td>$15,460</td>
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**Assumptions/Comments**

Monthly Co-Permittee meeting and Regional Water Board meeting planning, agendas, handouts, and summary notes. Assumes 12 meetings.

With input from the TWG, develop a list of opportunities for Co-Permittees to work collaboratively towards MS4 permit compliance. This 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.

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.

Developing, conducting, and reporting a public survey to assess the effectiveness of the Phase I MS4 public education and outreach program.

Developing a template for member agencies to use to file Report of Waste Discharge to the Regional Water Board by July 2020.

Develop two-annual monitoring reports for the Laguna Monitoring Group.

Provide Sebastopol with reporting support, including populating report data tables.

Providing funding to Santa Rosa for the Streets to Creeks campaign.

Collaborative outreach marketing program and materials developed and disseminated by the City of Santa Rosa.

Coordinate Ukiah, Cloverdale, Healdsburg, Sebastopol, and County of Sonoma's participation in Sonoma Water's Water Education Program.

Provide support for member agency application for Prop 1 Stormwater implementation Grants.

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.

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

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Hours</th>
<th>Total Labor Costs</th>
<th>Sub/ODC Costs (10%)</th>
<th>Cash Totals</th>
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<td>ED (Andy Rodgers, WYA)</td>
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<td><strong>RRWA STAFF/CONSULTANT SERVICES</strong></td>
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<td>1 4 16 8 29</td>
<td>$5,199</td>
<td>$1,700</td>
<td>$17,000</td>
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<td></td>
<td>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.</td>
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<td>12 0 6 2 20</td>
<td>$4,802</td>
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<td>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.</td>
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<td><strong>C.12 Regional Coordination - Safe Medicine Disposal Program</strong></td>
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<td>A Coordinate with regional partners, development of outreach materials</td>
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<tr>
<td></td>
<td>24 6 28 2 66</td>
<td>$13,654</td>
<td>$300</td>
<td>$3,000</td>
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<tr>
<td></td>
<td>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.</td>
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<td><strong>C.13 Hauling and Disposal - Safe Medicine Disposal Program</strong></td>
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<td>A Administer Safe Medicine Disposal Drop-off Sites</td>
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<td>2 4 17 16 39</td>
<td>$6,732</td>
<td>$840</td>
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<td>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.</td>
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**TOTAL Special Benefit Projects** 59 292 182 92 593 $124,693 $15,580 $155,900 $296,183