



# **Russian River Watershed Association**

## **2020-2021 Work Plan**

**Prepared by:**

W E S T   Y O S T   A S S O C I A T E S

**Adopted February 27, 2020**



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## RRWA 2020 2021 Work Plan

### 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 2020-2021 RRWA Work Plan are shown in Table 1.

<b>Table 1: Member Agency Percentages of Total Operating Budgets</b>	
<b>Member Agency</b>	<b>Percentage Share (2020-2021)</b>
City of Cloverdale	1.38
City of Cotati	1.46
City of Healdsburg	2.98
City of Rohnert Park	8.51
City of Santa Rosa	25.57
City of Sebastopol	2.04
City of Ukiah	3.84
Mendocino County	2.99
Sonoma County	36.41
Sonoma Water	9.90
Town of Windsor	4.93
<b>TOTAL</b>	<b>100%</b>

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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 2020-2021 Work Plan are shown in Table 2.

Table 2: Special Benefit Project Allocation	
Task/Program	Allocation
C.1 Stormwater Phase 1 Support	Equally divided among member agencies, except Mendocino County.
C.2 Lower Watershed Monitoring Plan	Divided evenly between Cotati, Santa Rosa, Sebastopol, Sonoma County, Sonoma Water, and Windsor.
C.3 Phase I Child Outreach Plan	Divided evenly between Cloverdale, Ukiah, and Sonoma County.
C.4 Regional Our Water Our World Contract	Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor.
C.5 Regional Coordination - Safe Medicine Disposal Program	Divided evenly between all member agencies.
C.6 Hauling and Disposal - Safe Medicine Disposal Program	40% allocated to Cloverdale, 60% allocated to Windsor; based on actual expenses from 2018-2019.
C.7. Bulk Purchases	Divided according to participation.
C.8 Sonoma State WATERS Project	50% of the total budget divided evenly between all member agencies except Rohnert Park, Cotati, and Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Rohnert Park, Cotati and Sebastopol.

### WORK PLAN UPDATES OR MODIFICATIONS

For the 2020-2021 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.

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### 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 2020-2021 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 2020, coordinate and develop 2021-2022 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 2021.
- 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.

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- American with Disabilities Act compliance – When directed by the board, RRWA staff will modify web published content to comply with industry standard guidelines for web content accessibility. (Making accessible documents allows individuals who use a screen reader to maneuver through documents, utilize document properties for contact information and document styles to jump from one part of a document to another, to hear descriptions from picture and image tags to help understand the images on the pages, and to have equal access to information.)

### 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.1.C. Legal Services	Obtain as-needed contracted legal services review of Agreement with potential grantor, new members or other need.
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 2021/22 Work Plan	2021/2022 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.
A.3.D. American with Disabilities Act Compliance	ADA Certified development of specific public materials as directed to meet ADA compliance standards.

### Permit Requirements addressed through Deliverables

#### *Phase I Permit Requirement*

VI.A.4. The permit allows Co-Permittees to work collaboratively to implement the requirements of the permit wherever such opportunities exist. Co-Permittees are encouraged to seek out collaborative opportunities. BOD meetings provide support for coordinating collaboration.

#### *Phase II Permit Requirement*

E.7.a. All Permittees shall comply with the requirements of education and outreach by contributing to a regional outreach and education collaborative effort. BOD meetings provide support for coordinating collaboration.

### Budget

The budget for ED Services is \$122,380 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.



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## GENERAL BENEFIT PROJECTS

### B.1 Board Member Initiative

#### Purpose

This program will focus on response to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year. In 2020-21, 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.

#### Tasks

Provide support to the BOD and the TWG in completing tasks not anticipated or identified during development of the work plan. Examples may be to complete tasks and/or retain resources needed in response to local/regional emergencies and events, advocate and support positioning for a grant opportunity.

Promote RRWA and sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; Daily Acts cobranding support \$1,000; staff and sponsor Steelhead festival at \$1,000 level.

Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.

#### Deliverables

B.1.A Development/Advocacy

Respond to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year.

B.1.B Sponsorships

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 2020-21.

Schedule: The Russian River Watershed Cleanup and Coastal Cleanup occur in mid to late September. Other events will be supported as they occur.

RRWA will participate in and sponsor the annual Steelhead Festival at the \$1,000 level.

RRWA will support cobranding with Daily Acts at the \$1,000 level.

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### B.1.C New Member Outreach

Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.

### Permit Requirements Addressed through Deliverables

#### *Phase I Permit Requirements*

VI.B.2.vi. Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

VI.B.2.vii. Organize or participate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup.

E.8.ii.c. Create opportunities for citizens to participate in the implementation of BMPs through sponsoring activities.

VI.B.2.a.i. Develop and distribute an "only rain down the drain" campaign with the goal of providing general stormwater pollution prevention education. VI.B.2.vii. Organize or participate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup.

VI.B.3.iii. Identify interactive opportunities for children to learn about stormwater pollution prevention.

#### *Phase II Permit Requirements*

E.8.ii.c. Create opportunities for citizens to participate in the implementation of BMPs through sponsoring activities.

E.7.a.ii.c. Develop and convey stormwater messages that focuses on local pollutants of concern and regional water quality issues.

### Budget

The budget for this program is \$25,272, including \$4,250 for sponsorship and participation in special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.2 Implementation of Outreach Strategies**

### Purpose

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2020-21, 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;

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- Undertake public outreach activities to encourage environmental stewardship and pollution prevention; and
- Maximize the RRWA membership.

### Tasks

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

- 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.
- Restaurant Placemats: RRWA staff will continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
- Streets to Creeks: RRWA staff will support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media. ODC includes range of media purchases.
- Creek Week: RRWA staff will support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup events on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
- Coordination with partner agencies: At the direction of the BOD or TWG, RRWA will coordinate with partner agencies such as 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. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.

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- Collaborative Outreach Coordination: RRWA staff will support and coordinate regional outreach efforts including the facilitation of public event attendance and other local events that provide opportunities to engage with the public, including ideal opportunities for engaging with the Spanish speaking community; coordinate with Member Agencies on event attendance; develop a regional outreach summary for the 2019/2020 workplan year by the end of August 2020.

### Deliverables

B.2.A 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.2.B Environmental Articles	Twelve published articles. Annual summary included in the Activities Table. Publication metrics will be provided quarterly.
B.2.C Restaurant Placemats	Continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
B.2.D Streets to Creeks	Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media.
B.2.E. Creek Week	Support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup eventer on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
B.2.F Coordination with Partner Agencies	Verbal updates of meetings attended, agendas, and materials.
B.2.G Collaborative Outreach Coordination	Summary in the Activities Table. Regional Outreach Summary

### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirements*

VI.B.1. Develop an outreach strategy that involves and engages communities within the Russian River watershed to participate in mitigating the impacts to stormwater pollution.

VI.B.3.a.i. Develop age appropriate educational materials to distribute to children for the purpose of promoting healthy watershed concepts.

VI.B.2.a.ii. Develop and distribute residential educational materials on the proper handling and disposal of waste including, pharmaceuticals, hazardous waste, trash, and green waste. VI.B.2.a.iii. Develop and implement an outreach program to residents on proper lawn care and water conservation practices. VI.B.2.b. Maintain stormwater websites which include educational materials. VI.B.2.c. Educate and involve ethnic communities in stormwater pollution prevention.

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VI.B.2.a.v. Conduct stormwater pollution prevention public service announcements and advertising campaigns.

VI.B.2.vi. Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

VI.B.2.vii. Organize or participate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup. VI.B.2.vi. Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

VI.B.3.iii. Identify interactive opportunities for children to learn about stormwater pollution prevention.

### *Phase II Permit Requirements*

E.7.a.ii.c. Develop and convey stormwater messages that focus on local pollutants of concern and regional water quality issues.

E.7.a.ii.d. Develop and disseminate appropriate educational materials to target audiences and translate into applicable languages.

E.7.ii.j. Provide schools with materials to effectively educate school-age children about stormwater runoff.

E.8.ii.c. Create opportunities for citizens to participate in the implementation of BMPs through sponsoring activities.

### Budget

The budget for this program is \$125,193, including \$61,350 for sponsorship and participation in special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.3 Online Outreach**

### Purpose

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings and subcommittee meetings. In 2020-2021, 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.

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### 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. \$1,000 ODC includes outside services contract and ad placement costs. Provide two outreach performance metric updates. There will be no new accounts added in the 2020-2021 Work Plan year.

### 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.

### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirements*

VI.B.2.b. Maintain stormwater websites which include educational materials.

VI.B.1. Develop an outreach strategy that involves and engages communities within the Russian River watershed to participate in mitigating the impacts to stormwater pollution.

VI.B.2.a.ii. Develop and distribute residential educational materials on the proper handling and disposal of waste including, pharmaceuticals, hazardous waste, trash, and green waste.

VI.B.2.a.iii. Develop and implement an outreach program to residents on proper lawn care and water conservation practices.

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### *Phase II Permit Requirements*

E.8.ii.d Ensure the public can easily find information about the Permittee's stormwater program.

E.7.a.ii.c. Develop and convey stormwater messages that focuses on local pollutants of concern and regional water quality issues.

### Budget

The budget for this program is \$46,004 including \$2,300 for outside services contract and ad placement costs., exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.4 Russian River-Friendly Landscape Program**

### 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.

### 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. The subcommittee will consider strategies and integration of a Carbon Gardening initiative led by Daily Acts and make recommendations to the TWG. Outreach to green industry professionals and Russian River-Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State, ReScape, and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
- **RRFL Implementation:** Promote and maintain 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.
- **RRFL Training Event for Landscape Professionals:** Coordinate and facilitate an RRFL training event as directed by the RRFL subcommittee.
- **Create materials supporting the training event for landscape professionals.**

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### Deliverables

B.4.A RRFL Communication and Management	Updates to BOD and TWG.
B.4.B RRFL Implementation	Updates to BOD and TWG.
B.4.C RRFL Training Event	Materials as directed by the RRFL subcommittee.
B.4.D. Materials Development	Create RRFLG materials supporting 2021 event for landscape professionals. ODC includes graphic design services (\$1,000). Does not include printing costs.

### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirement*

VI.B.2.a.iii. Develop and implement an outreach program to residents on proper lawn care and water conservation practices. This outreach shall include proper pesticide/fertilizer application and the prevention of the discharge of pollutants to the storm drain through proper irrigation.

#### *Phase II Permit Requirement*

E.7.ii.g. Convey messages to explain the benefits of water-efficient and stormwater friendly landscaping.

### Budget

The budget for this program is \$43,568, including \$3,500 ODC for cost of refreshments, production of print materials, and speaker reimbursement, and graphic design services (\$1,000), exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.5 Regulatory Forum and Advocacy**

### 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.

### 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):



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- **Research, Read, Review and Author Response Letters:** At direction of the BOD or TWG, RRWA will research, viewpoint/opinion compilation, writing, 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.
- **Regional Fee Incentive Program:** RRWA staff will attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposed state-wide permit fee incentive program. Development will be coordinated with the copermittees.
- **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; attend meetings on behalf of agencies, and track and report on progress.

### Deliverables

B.5.A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	Comment and support letters as directed
B.5.B. Regional Fee Incentive Program	Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposal state-wide permit fee incentive program. Coordinate development with copermittees.
B.5.C Attendance at Regional Board meetings	Updates to TWG and BOD
B.5.D Quarterly meetings with Regional Board EO	Meeting agendas and updates to the BOD and TWG.
B.5.E TMDL Support	Updates to TWG and BOD

### Permit Requirements Addressed Through Deliverables

#### *Phase I & II Permit Requirements*

Proactive regulatory engagement and advocacy on behalf of member agencies can bring additional clarity to permit requirements, consistency and cost-effective implementation in the region, and potentially adjusted future pathways to compliance.

## RRWA 2020 2021 Work Plan

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### Budget

The budget for this program is \$46,872 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

### **B.6 Regional Stormwater Program Support**

#### 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.

#### 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 of relevant state and federal initiatives.
- **Permit Renewal Assistance:** Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on draft the draft permit; coordinate comments between Member Agencies; attend permit renewal adoption hearing and provide testimony as necessary and as directed by the TWG; follow the Phase II Permit renewal process; review and comment on permit drafts; update TWG on significant issues that may impact state-wide requirements.
- **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 2019-20 fiscal year. This TM will be delivered to agencies at the end of August 2020, 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. Cost assumes in-kind annual conference attendance payment by West Yost Associates.
- **CASQA Group Membership:** The RRWA will coordinate CASQA group membership including invoicing and managing the membership; subscription to the Industrial/Commercial and Construction BMP Manuals; includes four membership slots for RRWA staff.

## RRWA 2020 2021 Work Plan

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### Deliverables

B.6.A Municipal Stormwater Regulation Review, Comment and Advocate	Comment letters, inter-agency communication and coordination.
B.6.B. Permit Renewal Assistance	Support Member Agencies in the renewal of the Phase I MS4 Permit
B.6.C Stormwater Activities Table	Annual Activities Table, including summary of deliverables, metrics collected and activities.
B.6.D CASQA Participation	Updates TWG at meetings.
B.6.E CASQA Group Membership	Membership structure and calendar.

### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirement*

Support of regional watershed-wide collaboration.

#### *Phase II Permit Requirement*

Support of regional watershed-wide collaboration.

### Budget

The budget for this program is \$42,486, includes CASQA group member shipment (\$11,200) including four membership slots for RRWA staff, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## **B.7 Russian River Regional Monitoring Program**

### 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.

### 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.



## RRWA 2020 2021 Work Plan

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### Deliverables

B.6.A R3MP Participation

Updates to the TWG and BOD

### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirement*

Support of regional watershed-wide collaboration.

#### *Phase II Permit Requirement*

Support of regional watershed-wide collaboration.

### Budget

The budget for this program is \$14,980, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

## RRWA 2020 2021 Work Plan

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### SPECIAL BENEFIT PROJECTS

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

##### 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.

##### 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 Project Facilitation:  
RRWA staff to help facilitate Co-Permittee projects including planning meetings, developing agendas, participating in meetings, and assisting 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. Assumes in-kind training support from Santa Rosa staff. ODC for print materials and light refreshments.

##### Deliverables

C.1.A Co-Permittee Meeting Facilitation	Agenda and meeting notes.
C.1.B Co-Permittee Project Facilitation	Collaborative project list.
C.1.C LID Annual Training	Training event(s) and materials

##### Permit Requirements Addressed through Deliverables

##### *Phase I Permit Requirements*

VI.A.4. The permit allows Co-Permittees to work collaboratively to implement the requirements of the permit wherever such opportunities exist. Co-Permittees are encouraged to seek out collaborative opportunities. Co-Permittee meetings provide support for coordinating collaboration.

VI.D.7. Provide annual training to key stakeholders on the LID Manual.

VI.D.9 Develop and implement an offset mitigation program.

## RRWA 2020 2021 Work Plan

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### *Phase II Permit Requirements*

Not applicable.

### Budget

The budget for this program is \$26,766, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## C.2 Lower Watershed Monitoring Plan

### Purpose

The purpose of this project is to compile monitoring data collected by member agencies into a single, regional monitoring report. The report includes wet weather outfall, dry weather outfall, receiving water and chronic toxicity sampling.

### Tasks

Support implementation of Stormwater Quality Monitoring Reports for Windsor, Santa Rosa, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of two semi-annual reports.

### Deliverables

C.2.A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	Aggregate and disseminate data and support compilation of two semi-annual reports.
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### Permit Requirement Addressed by Deliverable

#### *Phase I Permit Requirement*

Monitoring and Reporting Program No. R1-2015-0030; submit semi-annual monitoring reports due January 1 and July 1 of each year.

#### *Phase II Permit Requirement*

Not applicable.

### Budget

The budget for this program is \$24,222, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## C.3 Phase I Child Outreach Plan

### *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.

## RRWA 2020 2021 Work Plan

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### Tasks

Coordinate Ukiah, Cloverdale, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes coordinating with Sonoma Water to set up the program and assistance with soliciting participation to local schools.

### Deliverables

C.3.A Water Education Program Coordination                      Summary in Activities Table

### Permit Requirements Addressed by Deliverables

#### *Phase I Permit Requirement*

VI.B.3. Develop a Children Outreach Program to provide school aged children (K-12) with educational information on storm water pollution.

#### *Phase II Permit Requirement*

Not applicable

### Budget

The budget for this program is \$35,060 exclusive of in-kind services, including \$30,000 ODC for Sonoma Water to provide the Water Education Program (see Attachment 1, Appendix C for budget spreadsheet).

## **C.4 Regional Our Water Our World Contract**

### 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.

### Tasks

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

### Deliverables

C.4.A Regional Our Water our World Program                      Bi-monthly project summary

## RRWA 2020 2021 Work Plan

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### Permit Requirements Addressed Through Deliverables

#### *Phase I Permit Requirement*

VI.B.2.a.i.d Develop and distribute residential educational materials on the proper handling and disposal of pesticides and fertilizers waste.VI.B.2.a.iii. Develop and distribute proper pesticide/fertilizer application and the prevention of the discharge of pollutants to the storm drain through proper irrigation.

#### *Phase II Permit Requirement*

E.7.a.ii.i. Develop and convey messages specific to proper application of pesticides, herbicides, and fertilizers.

### Budget

The budget for this program is \$19,727 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

## **C.5 Regional Coordination – Safe Medicine Disposal Program**

### 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.

### Tasks

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

- Regional coordination with program partners and existing outreach efforts (up to \$2,000).
- Support possible sunset of regional program and transition to PhRMA program.
- Provide \$1,000 sponsorship for the California Product Stewardship Council

### Deliverables

C.5.A Coordination with regional partners, development of outreach materials      Track metrics.

### Budget

The budget for this program is \$16,730 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



## RRWA 2020 2021 Work Plan

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### C.6 Hauling and Disposal – Safe Medicine Disposal Program

#### Purpose

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

#### Tasks

RRWA staff will manage a contract with a medical waste hauler to provide the hauling and disposal of collected medication in Windsor and Cloverdale (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.

#### Deliverables

C.6.A Administer Safe Medicine Disposal Drop-off Sites    Track metrics

#### Budget

The budget for this program is \$11,926 and covers the hauling and disposal fees for Windsor and Cloverdale, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.8 Bulk Purchase

#### 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.

#### Tasks

RRWA staff will order pet waste bags for Santa Rosa (500), Sonoma County (500), and Windsor (500).

#### Deliverables

C.8.A Pet Waste Bags

Bulk Purchase of pet waste bags

## RRWA 2020 2021 Work Plan

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### Permit Requirement Addressed Through Deliverable

#### *Phase I Permit Requirement*

VI.B.2.a.ii.g. Develop and distribute residential educational materials on the proper handling and disposal of animal waste.

#### *Phase II Permit Requirement*

Not applicable

### Budget

The budget for this program is \$4,821 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## **C.8 Sonoma State WATERS Project**

### Purpose

The purpose of this task is to develop and implement a project that utilizes an evolving University-Agency partnership to explore the nexus of surface/storm water quality and people experiencing homelessness.

### Tasks

In partnership with Sonoma State University (SSU), Sonoma Water, and Santa Rosa, RRWA will co-sponsor and support an initiatives part of the Watershed Academics To Enhance Regional Sustainability (WATERS) program. The ‘Rising Waters’ approach applies cross-disciplinary university study to address issues that cross disciplines and jurisdictional boundaries in the Russian River Watershed. Projects will be collaboratively identified and addressed by a Working Group composed of RRWA members, organizations, and SSU schools that identify existing challenges and work with faculty-student teams to gather data, brainstorm solutions, and summarize results.

### Deliverables

C.8.A WATERS

Presentations and Final Report

December-March 2021: Faculty-student teams present draft of findings to the Working Group to engage feedback and inform preparation of final findings.

April-May 2021: Faculty-student teams prepare present a second draft to the Working Group followed by preparing a final report and presentation to TWG and/or Board.

### Budget

The budget for this initiative is \$47,090, exclusive of in-kind services, including \$37,500 for the Sonoma State University’s program faculty (see Appendix C for budget spreadsheet).

**ATTACHMENT 1: 2020-2021 RRWA Work Plan - Adopted February 27, 2020**

	REQUIREMENT			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>															
<b>A.1 Board of Directors</b>	\$24,954	\$5,148	\$30,102	\$1,576	\$1,588	\$1,816	\$2,649	\$5,218	\$1,675	\$1,947	\$1,818	\$6,848	\$2,858	\$2,111	\$30,102
<b>A.2 Technical Working Group</b>	\$30,872	\$0	\$30,872	\$1,616	\$1,628	\$1,863	\$2,716	\$5,351	\$1,718	\$1,996	\$1,865	\$7,023	\$2,931	\$2,165	\$30,872
<b>A.3 General Administration</b>	\$58,656	\$2,750	\$61,406	\$3,214	\$3,238	\$3,705	\$5,403	\$10,643	\$3,417	\$3,971	\$3,709	\$13,970	\$5,830	\$4,306	\$61,406
<i>Executive Director Subtotals</i>	<i>\$114,482</i>	<i>\$7,898</i>	<i>\$122,380</i>	<i>\$6,406</i>	<i>\$6,454</i>	<i>\$7,384</i>	<i>\$10,768</i>	<i>\$21,212</i>	<i>\$6,811</i>	<i>\$7,914</i>	<i>\$7,391</i>	<i>\$27,841</i>	<i>\$11,618</i>	<i>\$8,581</i>	<i>\$122,380</i>
<b>B- General Benefit Projects</b>															
<b>B.1 Board Member Initiative</b>	\$20,597	\$4,675	\$25,272	\$1,323	\$1,333	\$1,525	\$2,224	\$4,380	\$1,406	\$1,634	\$1,526	\$5,749	\$2,399	\$1,772	\$25,272
<b>B.2 Outreach Strategies</b>	\$57,708	\$67,485	\$125,193	\$6,554	\$6,602	\$7,553	\$11,015	\$21,699	\$6,967	\$8,096	\$7,561	\$28,481	\$11,885	\$8,778	\$125,193
<b>B.3 Outreach Online</b>	\$43,474	\$2,530	\$46,004	\$2,408	\$2,426	\$2,776	\$4,048	\$7,974	\$2,560	\$2,975	\$2,779	\$10,466	\$4,367	\$3,226	\$46,004
<b>B.4 Russian River-Friendly Landscaping</b>	\$39,718	\$3,850	\$43,568	\$2,281	\$2,298	\$2,629	\$3,833	\$7,552	\$2,425	\$2,817	\$2,631	\$9,912	\$4,136	\$3,055	\$43,568
<b>B.5 Regulatory Forum and Advocacy</b>	\$46,872	\$0	\$46,872	\$2,454	\$2,472	\$2,828	\$4,124	\$8,124	\$2,608	\$3,031	\$2,831	\$10,663	\$4,450	\$3,287	\$46,872
<b>B.6 Regional Stormwater Program Support</b>	\$30,166	\$12,320	\$42,486	\$2,224	\$2,241	\$2,563	\$3,738	\$7,364	\$2,364	\$2,747	\$2,566	\$9,666	\$4,033	\$2,979	\$42,486
<b>B.7 Russian River Regional Monitoring Program</b>	\$14,980	\$0	\$14,980	\$784	\$790	\$904	\$1,318	\$2,596	\$834	\$969	\$905	\$3,408	\$1,422	\$1,050	\$14,980
<i>General Benefit Subtotals</i>	<i>\$253,515</i>	<i>\$90,860</i>	<i>\$344,375</i>	<i>\$18,027</i>	<i>\$18,162</i>	<i>\$20,777</i>	<i>\$30,300</i>	<i>\$59,690</i>	<i>\$19,165</i>	<i>\$22,269</i>	<i>\$20,799</i>	<i>\$78,345</i>	<i>\$32,693</i>	<i>\$24,147</i>	<i>\$344,375</i>
<b>C- Special Benefit Projects</b>															
<b>C.1 Stormwater Phase 1 Support</b>	\$26,216	\$550	\$26,766	\$2,677	\$2,677	\$2,677	\$2,677	\$2,677	\$2,677	\$2,677	\$0	\$2,677	\$2,677	\$2,677	\$26,766
<b>C.2 Lower Watershed Monitoring Plan</b>	\$24,222	\$0	\$24,222	\$0	\$4,037	\$0	\$0	\$4,037	\$4,037	\$0	\$0	\$4,037	\$4,037	\$4,037	\$24,222
<b>C.3 Phase I Child Outreach Plan</b>	\$2,060	\$33,000	\$35,060	\$11,687	\$0	\$0	\$0	\$0	\$0	\$11,687	\$0	\$11,687	\$0	\$0	\$35,060
<b>C.4 Regional Our Water Our World Contract</b>	\$4,327	\$15,400	\$19,727	\$2,818	\$0	\$2,818	\$0	\$0	\$0	\$2,818	\$2,818	\$2,818	\$2,818	\$2,818	\$19,727
<b>C.5 Regional Coordination - Safe Medicine Disposal Program</b>	\$13,430	\$3,300	\$16,730	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$16,730
<b>C.6 Hauling and Disposal - Safe Medicine Disposal Program</b>	\$5,326	\$6,600	\$11,926	\$4,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,156	\$11,926
<b>C.7. Bulk Purchases</b>	\$870	\$3,951	\$4,821	\$0	\$0	\$0	\$0	\$1,607	\$0	\$0	\$0	\$1,607	\$0	\$1,607	\$4,821
<b>C.8 Sonoma State WATERS Project</b>	\$5,840	\$41,250	\$47,090	\$2,977	\$0	\$3,394	\$0	\$12,453	\$0	\$3,621	\$3,398	\$12,137	\$5,204	\$3,906	\$47,090
<i>Special Benefit Subtotals</i>	<i>\$82,291</i>	<i>\$104,051</i>	<i>\$186,342</i>	<i>\$26,449</i>	<i>\$8,235</i>	<i>\$10,410</i>	<i>\$4,198</i>	<i>\$22,295</i>	<i>\$8,235</i>	<i>\$22,323</i>	<i>\$7,737</i>	<i>\$36,484</i>	<i>\$16,257</i>	<i>\$23,721</i>	<i>\$186,342</i>
<b>RRWA Total for FY 2020-2021</b>	<b>\$450,288</b>	<b>\$202,809</b>	<b>\$653,097</b>	<b>\$50,883</b>	<b>\$32,850</b>	<b>\$38,571</b>	<b>\$45,265</b>	<b>\$103,197</b>	<b>\$34,210</b>	<b>\$52,506</b>	<b>\$35,928</b>	<b>\$142,670</b>	<b>\$60,568</b>	<b>\$56,449</b>	<b>\$653,097</b>

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

Allocation Notes:

C.1: Divided evenly between all member agencies except Mendocino County

C.2: Divided evenly between Cotati, Santa Rosa, Sebastopol, Sonoma County, Sonoma Water, and Windsor

C.3: Divided evenly between Cloverdale, Ukiah, and Sonoma County

C.4: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor

C.5: Divided evenly between all member agencies

C.6: 40% allocated to Cloverdale, 60% allocated to Windsor; based on actual expenses from 2018-2019

C.7: Bulk Purchases

C.8: 50% of the total budget divided evenly between all member agencies except Rohnert Park, Cotati, and Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Rohnert Park, Cotati and Sebastopol.

**ATTACHMENT 1: 2020-2021 RRWA Work Plan - Adopted February 27, 2020**

		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>A.1 Board of Directors</b>		44	8	0	4	51	14	0	121	\$24,954	\$468	\$4,680	\$30,102	
	A BOD Coordination	24	8		4	32	12		80	\$15,980	\$18	\$180	\$16,178	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes.
	B BOD Meeting Attendance	18				18			36	\$7,974	\$0	\$0	\$7,974	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	2	0	0		1	2		5	\$1,000	\$450	\$4,500	\$5,950	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>		36	44	0	16	40	12	0	148	\$30,872	\$0	\$0	\$30,872	
	A TWG Coordination	16	24		12	40	12		104	\$19,892	\$0	\$0	\$19,892	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes; preparation of a monthly deliverable report.
	B TWG Meeting Attendance	20	20		4	0			44	\$10,980	\$0	\$0	\$10,980	Up to eight, 2-hour TWG meetings per year. Attendance by ED and one staff member.
<b>A.3 General Administration</b>		62	60	0	38	112	26	0	298	\$58,656	\$250	\$2,500	\$61,406	
	A Coordinate and Develop 2021-22 Work Plan	18	24		18	8	8		76	\$15,894	\$20	\$200	\$16,114	Coordinate and develop 2021-2022 Work Plan and budget
	B General Association Communications	18	24		20	60	6		128	\$24,056	\$0	\$0	\$24,056	General communication (e-mails, phone calls etc.), mailing list, distribution and coordination activities.
	C Project Management and Controls	24	12			24	12		72	\$15,012	\$200	\$2,000	\$17,212	Budget tracking, internal process meetings and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
	D American with Disabilities Act Compliance	2				20			22	\$3,694	\$30	\$300	\$4,024	ADA Certified development of specific public materials as directed to meet ADA compliance standards.
<b>Executive Director Services Totals</b>		<b>142</b>	<b>112</b>	<b>0</b>	<b>58</b>	<b>203</b>	<b>52</b>	<b>0</b>	<b>567</b>	<b>\$114,482</b>	<b>\$718</b>	<b>\$7,180</b>	<b>\$122,380</b>	

ATTACHMENT 1: 2020-2021 RRWA Work Plan - Adopted February 27, 2020

		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>B.1 Board Member Initiative</b>		47	14	0	0	18	8	0	87	\$20,597	\$425	\$4,250	\$25,272	
A	Development/Advocacy	28	6			6	4		44	\$10,892	\$0	\$0	\$10,892	Respond to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year.
B	Sponsorships	1				12			13	\$2,159	\$425	\$4,250	\$6,834	Promote RRWA and sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; Daily Acts cobranding support \$1,000; staff and sponsor Steelhead festival at \$1,000 level.
C	New Member Outreach	18	8				4		30	\$7,546	\$0	\$0	\$7,546	Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.
<b>B.2 Outreach Strategies</b>		40	28	0	76	148	20	20	332	\$57,708	\$6,135	\$61,350	\$125,193	
A	Implementation of Public Outreach and Response	12	12		24	34	12		94	\$16,968	\$0	\$0	\$16,968	Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements; presentations to outside organizations; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to Sonoma Water on student video contest.
B	Environmental Articles	2	2		32	64			100	\$16,138	\$0	\$0	\$16,138	Coordination of monthly environmental article topics, solicit guest authors, 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. As possible, track and document distribution and reach.
C	Restaurant Placemats		2		8	4		20	34	\$4,204	\$120	\$1,200	\$5,524	Continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
D	Streets to Creeks	4				12	4		20	\$3,560	\$6,000	\$60,000	\$69,560	Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media. ODC includes range of media purchases.
E	Creek Week	2				16			18	\$3,070	\$15	\$150	\$3,235	Support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup events on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
F	Coordination with Partner Agencies	12	4			2			18	\$4,676	\$0		\$4,676	Coordination with partner agencies such as 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. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
G	Collaborative Outreach Coordination	8	8		12	16	4		48	\$9,092	\$0	\$0	\$9,092	Support and coordinate regional outreach efforts including the facilitation of public event attendance and other local events that provide opportunities to engage with the public, including ideal opportunities for engaging with the Spanish speaking community; coordinate with Member Agencies on event attendance; develop a regional outreach summary for the 2019/2020 workplan year by the end of August 2020.

		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>B.3 Outreach Online</b>		14	0	0	114	122	8	12	270	\$43,474	\$230	\$2,300	\$46,004	
	A Website Maintenance				14	26	8		48	\$7,376	\$80	\$800	\$8,256	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.
	B Watershed Map	2			24	12			38	\$6,286	\$50	\$500	\$6,836	Maintain online interactive map of the Russian River watershed. Execute updates as directed, such as improve existing layers or adding layer sources on map updates.
	C Social Media	12			76	84		12	184	\$29,812	\$100	\$1,000	\$30,912	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.
<b>B.4 Russian River-Friendly Landscaping</b>		42	0	0	94	74	8	0	218	\$39,718	\$350	\$3,500	\$43,568	
	A RRFL Communication and Management	12			16	4			32	\$6,628	\$0	\$0	\$6,628	Outreach to green industry professionals and Russian River-Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State, ReScape, and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
	B RRFL Implementation	4			30	8			42	\$7,196	\$0	\$0	\$7,196	Maintain 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 Event for Landscape Professionals	22			36	40			98	\$18,314	\$250	\$2,500	\$21,064	Hold an event similar to the 2014, 2016, and 2018 events, focused on landscape professionals and demonstration of principles and practices in the RR watershed. Assumes in-kind support from Santa Rosa and Sonoma Water, including use of UFO meeting facility. \$2,500 ODC for cost of refreshments, production of print materials, and speaker reimbursement.
	D Materials Development	4			12	22	8		46	\$7,580	\$100	\$1,000	\$8,680	Create RRFLG materials supporting 2021 event for landscape professionals. ODC includes graphic design services (\$1,000). Does not include printing costs.

		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>B.5 Regulatory Forum and Advocacy</b>		80	70	4	16	22	8	0	200	\$46,872	\$0	\$0	\$46,872	
	A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	22	22		16	8	4		72	\$15,722	\$0	\$0	\$15,722	Research, view-point/opinion compilation, writing, 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.
	B Regional Fee Incentive Program	18				4	4		26	\$6,330	\$0	\$0	\$6,330	Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposed state-wide permit fee incentive program. Coordinate development with copermitees.
	C Attendance at Regional Board Meetings	16	16			4			36	\$8,896	\$0	\$0	\$8,896	Up to 4 meetings including meeting prep, attendance and travel time.
	D Quarterly Meeting with Regional Board EO	16	16			4			36	\$8,896	\$0	\$0	\$8,896	Up to 4 meetings including meeting prep, attendance and travel time.
	E TMDL Support	8	16	4		2			30	\$7,028	\$0	\$0	\$7,028	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.
<b>B.6 Regional Stormwater Program Support</b>		6	88	0	16	28	4	8	150	\$30,166	\$1,120	\$11,200	\$42,486	
	A Municipal Stormwater Regulation Review, Comment and Advocate	2	24		4	4	4		38	\$7,898	\$0	\$0	\$7,898	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 of relevant state and federal initiatives.
	B Permit Renewal Assistance	2	24		4	4			34	\$7,358	\$0	\$0	\$7,358	Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on draft the draft permit; coordinate comments between Member Agencies; attend permit renewal adoption hearing and provide testimony as necessary and as directed by the TWG; follow the Phase II Permit renewal process; review and comment on permit drafts; update TWG on significant issues that may impact state-wide requirements.
	C Stormwater Activities Table	2	4		8	4		8	26	\$4,134	\$0	\$0	\$4,134	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2019-2020. Report delivered by the end of August 2020 for incorporation into Annual Reports.
	D CASQA Participation		32			12			44	\$9,232	\$0	\$0	\$9,232	Participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Cost assumes in-kind annual conference attendance payment by West Yost Associates.
	E CASQA Group Membership		4			4			8	\$1,544	\$1,120	\$11,200	\$13,864	Coordinate CASQA group membership including invoicing and managing the membership; subscription to the Industrial/Commercial and Construction BMP Manuals; includes four membership slots for RRWA staff.
<b>B.7 Russian River Regional Monitoring Program</b>		40	0	16	0	0	4	0	60	\$14,980	\$0	\$0	\$14,980	
	A R3MP Participation	40		16			4		60	\$14,980	\$0	\$0	\$14,980	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
<b>TOTAL General Benefit Projects</b>		<b>269</b>	<b>200</b>	<b>20</b>	<b>316</b>	<b>412</b>	<b>60</b>	<b>40</b>	<b>1317</b>	<b>\$253,515</b>	<b>\$8,260</b>	<b>\$82,600</b>	<b>\$344,375</b>	

**ATTACHMENT 1: 2020-2021 RRWA Work Plan - Adopted February 27, 2020**

		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>C.1 Stormwater Phase 1 Support</b>		4	98	0	8	8	0	0	118	\$26,216	\$50	\$500	\$26,766	
	A Co-Permittee Meeting Facilitation		66						66	\$15,180	\$0	\$0	\$15,180	Monthly Co-Permittee meeting and Regional Water Board meeting planning, agendas, handouts, facilitation and summary notes. Assumes 12 meetings.
	B Co-Permittee Project Facilitation	2	24						26	\$6,094	\$0	\$0	\$6,094	RRWA staff to help facilitate 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	2	8		8	8			26	\$4,942	\$50	\$500	\$5,492	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. Assumes in-kind training support from Santa Rosa staff. ODC for print materials and light refreshments.
<b>C.2 Lower Watershed Monitoring Plan</b>		2	70	0	36	8	4	0	120	\$24,222	\$0	\$0	\$24,222	
	A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	2	70		36	8	4		120	\$24,222	\$0	\$0	\$24,222	Support implementation of Stormwater Quality Monitoring Reports for Windsor, Santa Rosa, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of two semi-annual reports.
<b>C.3 Phase I Child Outreach Plan</b>		0	2	0	10	0	0	0	12	\$2,060	\$3,000	\$30,000	\$35,060	
	A Water Education Program Coordination		2		10				12	\$2,060	\$3,000	\$30,000	\$35,060	Coordinate Ukiah, Cloverdale, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes coordinating with Sonoma Water to set up the program and assistance with soliciting participation to local schools.
<b>C.4 Regional Our Water Our World Contract</b>		1	4	0	0	20	0	0	25	\$4,327	\$1,400	\$14,000	\$19,727	
	A Regional Our Water Our World Program	1	4			20			25	\$4,327	\$1,400	\$14,000	\$19,727	Manage regional contract for Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$14,000 ODC includes contract cost. Printing costs and purchase of other promotional supplies not included.



		RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Staff Engineer II	Staff Engineer	Tech Specialist	Admin	Engineering Aide	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$230	\$185	\$160	\$156	\$135	\$92			10.0%			
<b>C.5 Regional Coordination - Safe Medicine Disposal Program</b>		24	0	6	32	2	0	0	64	\$13,430	\$300	\$3,000	\$16,730	
	A Coordination with regional partners, development of outreach materials	24		6	32	2			64	\$13,430	\$300	\$3,000	\$16,730	Regional coordination with program partners and existing outreach efforts (up to \$2,000). Support possible sunset of regional program and transition to PhRMA program. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.
<b>C.6 Hauling and Disposal - Safe Medicine Disposal Program</b>		6	0	4	14	4	0	0	28	\$5,326	\$600	\$6,000	\$11,926	
	A Administer Safe Medicine Disposal Drop-off Sites	6		4	14	4			28	\$5,326	\$600	\$6,000	\$11,926	Coordination at sites in Windsor and Cloverdale. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
<b>C.7. Bulk Purchases</b>		0	1	0	4	0	0	0	5	\$870	\$359	\$3,592	\$4,821	
	A Pet Waste Bags		1		4				5	\$870	\$359	\$3,592	\$4,821	Bulk purchase of pet waste bags for Santa Rosa, Sonoma County, and Windsor.
<b>C.8 Sonoma State WATERS Project</b>		16	0	0	0	8	0	0	24	\$5,840	\$3,750	\$37,500	\$47,090	
	A WATERS	16				8			24	\$5,840	\$3,750	\$37,500	\$47,090	In partnership with Sonoma State University (SSU), Sonoma Water and Santa Rosa, sponsor and support a project as part of the Watershed Academics To Enhance Regional Sustainability (WATERS) program; coordinate with SSU to develop and implement a project to enhance public awareness and understanding of water management issues and the value of academic-community collaborations. Project theme will emphasize nexus of water quality impacts and people experiencing homelessness .
<b>TOTAL Special Benefit Projects</b>		<b>53</b>	<b>175</b>	<b>10</b>	<b>104</b>	<b>50</b>	<b>4</b>	<b>0</b>	<b>396</b>	<b>\$82,291</b>	<b>\$9,459</b>	<b>\$94,592</b>	<b>\$186,342</b>	