



Russian River Watershed Association

2015-2016 Work Plan

Prepared by:

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

Adopted February 26, 2015



PURPOSE AND ORGANIZATION OF THE WORK PLAN

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

This Work Plan is organized into the following sections:

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

COST ALLOCATION

The cost allocation for this Work Plan follows Section 18 of the MOU.

For the Executive Director Services and the General Benefit Projects, cost-share is determined by allocating half of the total cost equally among member agencies and allocating the other half in proportion to each agency’s operating budget. The operating budget proportions (shown as percentages of the combined operating budgets) used for the Executive Director Services and General Benefit Projects cost allocation formula for the 2015-2016 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share (2015-16)
City of Cloverdale	1.06
City of Cotati	1.11
City of Healdsburg	2.43
City of Rohnert Park	6.10
City of Santa Rosa	17.80
City of Sebastopol	1.12
City of Ukiah	2.86
Mendocino County	3.03
Sonoma County	47.34
Sonoma County Water Agency (SCWA)	13.57
Town of Windsor	3.59
TOTAL	100



RRWA 2015-2016 Work Plan

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 2015-2016 Work Plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Task/Program	Allocation
Task C.3.1 Stormwater Phase 2 Support	Equally divided among participating agencies
Task C.3.2 Stormwater Phase 1 CoPermittee Support	75% equally divided between Sonoma Co., SCWA, Windsor, Santa Rosa, Rohnert Park, Cotati, and Sebastopol; and 25% divided equally among Ukiah, Cloverdale, and Healdsburg.
Task C.3.3 Stormwater Training	35% equally divided among Sonoma County, SCWA, and Santa Rosa; and 65% divided equally among remaining member agencies
Task C.3.4 Our Water Our World Contract – Santa Rosa	100% to Santa Rosa
Task C.3.5 Our Water Our World Contract – Regional	Equally divided among participating agencies
Task C.3.6 Creek Week/Pollution Prevention Week Campaign	Equally divided among all member agencies
Task C.3.7 Laguna TMDL Forum and Comments	Equally divided among agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL) – Santa Rosa, SCWA, Sonoma County, Windsor, Rohnert Park, Cotati, and Sebastopol
Task C.3.8 RRFLG - Daily Acts	RRFLG Sponsorship portion divided equally among agencies in Sonoma County
Task C.3.9 Regional Safe Medicine Program – Hauling and Disposal	Allocation based on actual collection weights from 2013-2014 and estimated contingency for site in Ukiah (including travel fee): 39% to Windsor; 36% to Healdsburg; 18% to Cloverdale; 7% to Ukiah.
Task C.3.10 Regional Safe Medicine Program – Coordination and Outreach	Equally divided among all member agencies
Task C.3.11 NPDES Wastewater Comment Forum	Allocated 40% to Santa Rosa also representing Cotati and Rohnert Park; 13.3% each to Ukiah, Healdsburg, Windsor and SCWA; and 6.8% to Cloverdale
Task C.3.12 Bulk Purchase – Spanish Creek Care Guides	Allocated according to proportion of total order: Cloverdale (100), Santa Rosa (2,000), SCWA (1,000), Ukiah (300), Winsor (300).
Task C.3.13 Bulk Purchase – Recycled Mood Pencils	Allocated according to proportion of total order: Cloverdale (500), Santa Rosa (500), SCWA (500), Windsor (500).



WORK PLAN UPDATES/MODIFICATIONS

For the 2015-2016 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This “Work Plan modification policy” was developed for the 2006-2007 Work Plan and was the result of the Board of Directors’ desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a two month period:

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

SCOPE OF SERVICES

A. Executive Director Services

a) Purpose

The Executive Director Services provides for management of the Association’s activities, outside communication, Board of Directors (BOD) and Technical Working Group (TWG) meetings, and Work Plan development. For the 2015-2016 Work Plan, Andy Rodgers of West Yost Associates (West Yost) will serve as Executive Director. Various staff members from West Yost will continue supporting project management, specialist, technical and administrative functions.

b) Tasks

The work will be carried out primarily by the Executive Director 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.)

- General RRWA administration; project management and controls; as-needed correspondence; management of mailing lists; file sharing.
- BOD meeting preparation, attendance, coordination, minutes and follow-up. BOD meetings are held every two to three months per BOD direction, not to exceed five (5) meetings within the Work Plan year. Resources for one additional meeting to be utilized for individual work plan meetings with Board Members.
- TWG meeting preparation, attendance, coordination, meeting notes and follow-up. A total of eight (8) TWG meetings will be held this Work Plan year.



RRWA 2015-2016 Work Plan

- Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2016-2017 Work Plan development with the TWG and BOD (Schedule: October 2015 – February 2016).

c) Budget

The budget for Executive Director Services is \$89,995 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

B.2.1 Implementation of Outreach Strategies

a) Purpose

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2015-2016 RRWA will strive to meet the following objectives:

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

b) Products and Tasks

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

Sponsor Watershed Cleanup Activities:

RRWA will coordinate with local watershed and environmental groups to help sponsor cleanup activities within the watershed. Specific events include the Russian River Watershed Cleanup, Coastal/Creek Cleanup, and Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed Cleanup, \$500 to support the Coastal Cleanup effort, and \$200 to support Mendocino County cleanup efforts in the year 2015-2016. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup occur in mid to late September. Other events will be supported as they occur.

Steelhead Festival

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

Sonoma County Waste Management Agency (SCWMA) Recycling Guide:

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

Response to Media Inquiries:

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



RRWA 2015-2016 Work Plan

Speaker's Bureau:

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

Environmental Column:

RRWA Staff will coordinate the review and distribution of monthly environmental columns, including coordinating with SCWA in-kind support on Spanish translation of each column. Each member agency is expected to author at least one column during the year. RRWA staff will not author environmental columns for the 2015-2016 Work Plan year. **Schedule:** Environmental columns are published monthly.

Environmental Column – Public Distribution:

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

Student Video Contest:

The RRWA video contest is coordinated by in-kind support provided by SCWA. RRWA staff will assist in identifying the video topic, support development of informational material for video contest notification mailing, and coordinate presenting the awards. The student video contest produces three winners and awards cash prizes which are provided by SCWA. **Schedule:** The video contest awards will be given during a late spring/early summer RRWA BOD meeting.

Training Opportunities Posting:

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

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

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

Urban Creek Care Guide Spanish Translation

RRWA staff will work with sub consultants to provide Spanish translation of the Urban Creek Care Guide. The Guide will be made available as a PDF on the RRWA website. This task does not include printing services for the 2015-2016 Work Plan year. Agency printing orders are included in Task C.3.12.

Outreach to Eligible Entities:

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

c) Budget

The budget for this program is \$39,354 exclusive of in-kind services (see Appendix B for budget spreadsheet).



RRWA 2015-2016 Work Plan

B.2.2 Web Outreach

a) Purpose

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings. In 2015-2016 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.
- Expand the RRWA readership, increase awareness of RRWA and member agency produced content, maximize program participation.

b) Products and Tasks

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

RRWA Website Update, Maintenance, and Hosting:

RRWA website will be updated to include a new design, architecture, security features, increased hosting abilities, and will include a mobile-friendly version. Website updates will be made at least quarterly, including general maintenance, posting of meeting dates, agendas and summaries.

RRWA Website Watershed Map Page:

RRWA staff will maintain and update the Google-map based map of the Russian River watershed that was developed in 2011 and expanded in 2012-2013. No additional data layers will be added to the map during the 2015-2016 Work Plan year.

Establish Social Media Presence

RRWA staff will work with a subconsultant to launch social media account(s) and to establish goals and metrics for year-end assessment. Social media accounts(s) will promote environmental events, programs, and educational materials generated by both RRWA staff and by member agencies.

c) Budget

The budget for this program is \$42,456 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.3 Russian River-Friendly Landscape Guidelines

a) Purpose

RRWA will continue to enhance the program utilizing the strategies identified in the January 2013 event for landscape professionals focused on how to expand the use of Russian River-Friendly Landscape Guidelines (RRFLG) principles and practices and the January 2015 event focused on water conservation. The signage program for eligible landscapes that was initiated in a prior Work Plan will continue this Work Plan year. Staff will maintain contact with industry professionals and agencies, Santa Rosa Junior



RRWA 2015-2016 Work Plan

College (SRJC), Sonoma State University, and Mendocino and Sonoma Master Gardeners regarding use of the RRFLG, respond to inquiries, and maintain an email list of interested parties.

b) Products and Tasks

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

- Continue to implement the signage program for eligible landscapes that demonstrate the principles and practices of RRFLG.
- Maintain website content, including photo gallery, case studies, and additional resource pages.
- Respond to inquiries and requests for use of the RRFLG as needed.
- Provide support services and outreach for environmentally-friendly landscaping events and trainings held by member agencies.
- Maintain contact with landscape industry professionals, SRJC, Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curricula.
- Maintain membership in the Bay Friendly Coalition.

c) Budget

The budget for this program is \$11,902 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.4 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 (SWRCB). The work will include regular prioritization of member agency permitting and policy issues, such as the development of the Russian River Total Maximum Daily Loads (TMDLs), to be addressed at regular meetings with the RWQCB 1 Executive Officer and other staff. RRWA staff will also support agencies in review of the proposed expansion of the Gulf of the Farallones Marine Sanctuary and provide comment as necessary. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

b) Products and Tasks

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

- Up to four (4) issue/comment letters and monitoring member agency permitting and policy issues.



RRWA 2015-2016 Work Plan

- Up to four (4) meetings and prioritized agendas with RWQCB Executive Officer and other staff.
- Proposed Gulf of the Farallones Marine Sanctuary Expansion plan review and support.
- Attendance at up to four (4) RWQCB meetings.

c) Budget

The budget for this program is \$27,066 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.5 MS4 Permit Support

a) Purpose

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

b) Products and Tasks

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

Stormwater permit documents

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

Maintain Online Outreach Material Library

RRWA staff will maintain recently expanded stormwater section of the RRWA website by adding new outreach materials. Project includes collecting materials already developed by member agencies.

Stormwater Activities Table

RRWA staff will develop a Technical Memorandum that describes all stormwater related activities undertaken on behalf of the member agencies during the 2014-2015 fiscal year. This TM will be delivered to agencies at the end of August 2015 so agencies can incorporate the information into their annual Stormwater Management Plan reports.

c) Budget

The budget for this program is \$17,218 exclusive of in-kind services (see Appendix B for budget spreadsheet).



RRWA 2015-2016 Work Plan

B.2.6 North Coast IRWMP and Grant Support

a) Purpose

The purpose of this program is to provide continuing support to the North Coast Resource Partnership (NCRP) and its associated funding opportunities; and to pursue 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.

b) Products and Tasks

RRWA support of activities for the NCRP will continue in 2015-2016 by working with member agencies to pursue funding under the IRWMP process; Staff will also work to identify other grant and funding opportunities for both RRWA projects and for member agency projects. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Develop letters of support for member agency projects for NCIRWMP and other grant and funding opportunities.
- Facilitate discussion of IRWMP updates and other funding opportunities at TWG meetings.
- Research and pursue other grant funding opportunities for RRWA and member agency projects.

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

c) Budget

The budget for this program is \$11,998 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.7 Coordination with Partner Agencies

a) Purpose

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

b) Products and Tasks

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

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



RRWA 2015-2016 Work Plan

c) Budget

The budget for this program is \$2,908 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

C.3.1 Stormwater Phase 2 Support

a) Purpose

The overall purpose of this task is to assist MS4 Phase 2 agencies in implementing the provisions of their applicable stormwater permits. RRWA will provide joint development of planning and compliance documents, evaluating the potential for joint reporting, facilitate efficient coordination and communication with the Water Board and among member agencies, and provide training opportunities.

b) Products and Tasks

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

- NPDES Phase 2 Forum meetings to review and discuss stormwater permit challenges and collaboration opportunities.
- Participation in Phase 2 California Stormwater Quality Association (CASQA) subcommittee conference calls and transmittal of notes from these calls to the Phase 2 agencies.

c) Budget

The budget for this program is \$8,216 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Phase 1 CoPermittee Support

a) Purpose

The purpose of the 2015-2016 Stormwater Phase 1 CoPermittee Support project is to: provide support to member agencies who will participate in the implementation of Phase 1 stormwater permit; serve as a forum for sharing ideas and coordinating efforts to meet permit requirement; and provide support and review during the permit renewal process.

b) Products and Tasks

RRWA staff will coordinate with Phase 1 program member agencies to meeting permit requirements. RRWA will also provide review and comment on draft of the new Phase 1 permit. This program will



RRWA 2015-2016 Work Plan

produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Provide review and comment on new regional Phase 1 stormwater permit.
- RRWA will work with Regional Board and member agency staff to develop a regional stormwater quality monitoring plan in response to the new Phase 1 permit.
- Coordination and forum support to develop approaches to addressing homeless encampment-derived waste in creeks.

c) Budget

The budget for this program is \$29,680 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 Stormwater Training

a) Purpose

The purpose of the 2015-2016 Stormwater Training Program is to continue the stormwater training coordination for member agencies and contractors and consultants responsible for implementing Stormwater Pollution Prevention Plans (SWPPPs), and to assist in coordinating MS4 permit related training opportunities and informational meetings (by the SWRCB and others) in the Russian River watershed.

b) Products and Tasks

Specific tasks and deliverables include:

Permit-compliance training:

Coordinate with RWQCB and private trainers to promote up to three regional opportunities for permit-related training (including QSP/QSD) for compliance with MS4, Construction General Permit (CGP), and Industrial General Permit (IGP). **Schedule:** The training will be held prior to July 2016.

LID and Hydromodification Training:

Provide training opportunities for agency staff related to LID Manual implementation and Hydromodification. **Schedule:** The training will be held prior to July 2016.

Agency Staff Training (online):

Create online stormwater training program for agency staff. **Schedule:** The online training program will be completed prior to July 2016.

Special Training (including hosting SWRCB Outreach Forums):

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



RRWA 2015-2016 Work Plan

c) Budget

The budget for this program is \$33,148 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Our Water Our World Contract – Santa Rosa

a) Purpose

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

b) Products and Tasks

Specific tasks and deliverables include:

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

c) Budget

The budget for this program is \$11,638 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.5 Our Water Our World Contract - Regional

a) Purpose

The purpose of this program is to manage a contract with a private contractor distributing the Our Water Our World program to retail nurseries throughout the watershed. The contractor will continue coordination and implementation of pesticide-related education and outreach at nursery locations determined in the 2014-15 Work Plan year. This is the same private contractor that is delivering OWOW services for the Santa Rosa program (C.3.4).

b) Products and Tasks

- Retain the services a private contractor to deliver the OWOW program to nurseries throughout the Russian River watershed.
- Place orders for hard copy outreach materials and coordinate location distribution.
- Provide updates on training events and other milestones to participating agencies.

c) Budget

The budget for this program is \$19,866 exclusive of in-kind services (see Appendix C for budget spreadsheet).



RRWA 2015-2016 Work Plan

C.3.6 Creek Week/Pollution Prevention Week Campaign

a) Purpose

The purpose of this task is to help meet the Outreach and Education requirements of the MS4 permits.

b) Products and Tasks

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

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

c) Budget

The budget for this program is \$1,924 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.7 Laguna TMDL Forum and Comments

a) Purpose

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

b) Products and Tasks

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

c) Budget

The budget for this program is \$5,732 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.8 RRFLG – Daily Acts

a) Purpose

The purpose of this program is to reach an engaged audience of homeowners and provide RRFLG education and outreach materials in conjunction with Daily Acts outreach campaigns. RRWA will



RRWA 2015-2016 Work Plan

become a premier sponsor of the 2016 Daily Acts in the Community Resilience Challenge (formerly the 350 Home and Garden Project).

b) Products and Tasks

The following products and tasks are scoped for this program.

- Coordinate with Daily Acts to include RRFLG logo branding opportunities, practices and principles, event mentions and availability of materials at events. **Schedule:** The Community Resilience Challenge will be held prior to July 2016. Other Daily Acts events occur throughout the Work Plan year.

c) Budget

The budget for this program is \$4,308 exclusive of in-kind services (see Appendix C for budget spreadsheet).

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

a) Purpose

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

b) Products and Tasks

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

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

c) Budget

The budget for this program is \$24,586 exclusive of in-kind services and covers all hauling and disposal fees for Healdsburg, Windsor, Cloverdale, and Ukiah (see Appendix C for budget spreadsheet).

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

a) Purpose

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



RRWA 2015-2016 Work Plan

b) Products and Tasks

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

- Coordination of bi-monthly meetings (phone or in person) with the project team (Santa Rosa, SCWA, and RRWA) and other participating agencies (Ukiah, Mendocino County WMA, and Sonoma County Public Health).
- Coordination with project team on annual one-page report describing total pounds collected.
- Coordination with project team on regional outreach materials such as development and placement of an advertisement for newspapers or a radiospot (up to \$4,000).
- Maintenance of drop-off location map layer on RRWA web site.
- Support regional legislative action related to pharmaceutical disposal and advocacy for greater product stewardship movement.
- Provide \$1,000 sponsorship for the California Product Stewardship Council.

The budget for this program is \$26,064 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.11 NPDES Wastewater Comment Forum

a) Purpose

The purpose of this task is to review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding wastewater. Schedules for tasks are ongoing throughout the year unless otherwise specified.)

b) Products and Tasks

Specific tasks and deliverables include:

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

c) Budget

The budget for this program is \$8,420 exclusive of in-kind services (see Appendix C for budget spreadsheet).



RRWA 2015-2016 Work Plan

C.3.12 Bulk Purchase – Spanish Creek Care Guides

a) Purpose

The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of outreach material. Under this task, copies of the Urban Creek Care Guide (translated to the Spanish language) will be ordered and provided to participating agencies.

b) Products and Tasks

RRWA staff will order Spanish-language Urban Creek Care Guides for participating agencies with the following distribution: Cloverdale (100 copies), Santa Rosa (2,000 copies), SCWA (1,000 copies) Ukiah (300 copies), and Windsor (300 copies). **Schedule:** This item will be conducted prior to July 2016.

c) Budget

The budget for this program is \$9,140 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.13 Bulk Purchase – Recycled Mood Pencils

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 recycled wood pencils will be ordered and provided to participating agencies.

b) Products and Tasks

RRWA staff will order pencils for participating agencies with the following distribution: Cloverdale (500), Santa Rosa (500), SCWA (500), and Windsor (500). **Schedule:** This item will be conducted prior to July 2016.

c) Budget

The budget for this program is \$1,173 exclusive of in-kind services (see Appendix C for budget spreadsheet).

NOTE: Projects or programs not specifically described above are not included as part of the RRWA 2015-2016 Work Plan. The following appendices detail cash allocations by member agency; and individual program costs for Executive Director Services, General Benefit Projects and Special Benefit Projects. The total budget for RRWA for 2015-2016 is \$426,792.

ATTACHMENT 1: 2015-2016 RRWA Work Plan - Adopted 2/26/15

	CASH REQUIREMENT			CASH ALLOCATION											Total Allocation
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Sebastopol	Ukiah	Mendocino Co.	Sonoma Co.	SCWA	Windsor	
A- Executive Director Services															
A.1.1 General Administration	\$51,804	\$2,332	\$54,136	\$2,748	\$2,760	\$3,118	\$4,111	\$7,278	\$2,763	\$3,236	\$3,280	\$15,274	\$6,133	\$3,434	\$54,136
A.1.2 Technical Working Groups	\$23,052	\$343	\$23,395	\$1,188	\$1,193	\$1,347	\$1,777	\$3,145	\$1,194	\$1,399	\$1,418	\$6,601	\$2,650	\$1,484	\$23,395
A.1.3 Work Plan Development	\$12,332	\$132	\$12,464	\$633	\$636	\$718	\$947	\$1,676	\$636	\$745	\$755	\$3,517	\$1,412	\$791	\$12,464
<i>Executive Director Subtotals</i>	\$87,188	\$2,807	\$89,995	\$4,569	\$4,589	\$5,183	\$6,834	\$12,099	\$4,594	\$5,380	\$5,453	\$25,392	\$10,195	\$5,708	\$89,995
B- General Benefit Projects															
B.2.1 Implementation of Outreach Strategies	\$28,876	\$10,478	\$39,354	\$1,998	\$2,007	\$2,267	\$2,989	\$5,291	\$2,009	\$2,353	\$2,384	\$11,104	\$4,458	\$2,496	\$39,354
B.2.2 Web Outreach	\$28,376	\$14,080	\$42,456	\$2,155	\$2,165	\$2,445	\$3,224	\$5,708	\$2,167	\$2,538	\$2,572	\$11,979	\$4,810	\$2,693	\$42,456
B.2.3 Russian River Friendly Landscape Guidelines	\$11,104	\$798	\$11,902	\$604	\$607	\$685	\$904	\$1,600	\$607	\$711	\$721	\$3,358	\$1,348	\$755	\$11,902
B.2.4 Regulatory Forum and Advocacy	\$24,424	\$2,642	\$27,066	\$1,374	\$1,380	\$1,559	\$2,055	\$3,639	\$1,382	\$1,618	\$1,640	\$7,637	\$3,066	\$1,717	\$27,066
B.2.5 MS4 Permit Support	\$17,218	\$0	\$17,218	\$874	\$878	\$992	\$1,308	\$2,315	\$879	\$1,029	\$1,043	\$4,858	\$1,951	\$1,092	\$17,218
B.2.6 North Coast Resources Partnership and other grant support	\$8,148	\$3,850	\$11,998	\$609	\$612	\$691	\$911	\$1,613	\$612	\$717	\$727	\$3,385	\$1,359	\$761	\$11,998
B.2.7 Coordination with partner agencies	\$2,908	\$0	\$2,908	\$148	\$148	\$167	\$221	\$391	\$148	\$174	\$176	\$820	\$329	\$184	\$2,908
<i>General Benefit Subtotals</i>	\$121,054	\$31,847	\$152,901	\$7,763	\$7,797	\$8,806	\$11,611	\$20,556	\$7,804	\$9,140	\$9,264	\$43,141	\$17,321	\$9,698	\$152,901
C- Special Benefit Projects															
C.3.1 Stormwater Phase 2 Support	\$8,216	\$0	\$8,216	\$913	\$913	\$913	\$913	\$0	\$913	\$913	\$913	\$913	\$0	\$913	\$8,216
C.3.2 Stormwater Phase 1 CoPermittee Support	\$29,680	\$0	\$29,680	\$2,473	\$3,180	\$2,473	\$3,180	\$3,180	\$3,180	\$2,473	\$0	\$3,180	\$3,180	\$3,180	\$29,680
C.3.3 Stormwater Training	\$31,828	\$1,320	\$33,148	\$2,693	\$2,693	\$2,693	\$2,693	\$3,867	\$2,693	\$2,693	\$2,693	\$3,867	\$3,867	\$2,693	\$33,148
C.3.4 Our Water Our World Contract - Santa Rosa	\$638	\$11,000	\$11,638	\$0	\$0	\$0	\$0	\$11,638	\$0	\$0	\$0	\$0	\$0	\$0	\$11,638
C.3.5 Our Water Our World Contract - Regional	\$2,266	\$17,600	\$19,866	\$2,483	\$2,483	\$2,483	\$2,483	\$0	\$0	\$2,483	\$2,483	\$2,483	\$0	\$2,483	\$19,866
C.3.6 Creek Week/Pollution Prevention Week Campaign	\$1,924	\$0	\$1,924	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$1,924
C.3.7 Laguna TMDL Forum and Comments	\$5,732	\$0	\$5,732	\$0	\$819	\$0	\$819	\$819	\$819	\$0	\$0	\$819	\$819	\$819	\$5,732
C.3.8 RRFLG - Daily Acts	\$1,008	\$3,300	\$4,308	\$615	\$615	\$615	\$615	\$615	\$615	\$0	\$0	\$0	\$0	\$615	\$4,308
C.3.9 Safe Medicine Disposal Program - Hauling and Disposal	\$4,016	\$20,570	\$24,586	\$4,425	\$0	\$8,851	\$0	\$0	\$0	\$1,721	\$0	\$0	\$0	\$9,589	\$24,586
C.3.10 Safe Medicine Disposal Program - Coordination and Outreach	\$20,564	\$5,500	\$26,064	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$2,369	\$26,064
C.3.11 NPDES Wastewater Comment Forum	\$8,420	\$0	\$8,420	\$573	\$0	\$1,120	\$0	\$3,368	\$0	\$1,120	\$0	\$0	\$1,120	\$1,120	\$8,420
C.3.12 Bulk Purchase - Spanish Creek Care Guides	\$1,000	\$8,140	\$9,140	\$247	\$0	\$0	\$0	\$4,941	\$0	\$741	\$0	\$0	\$2,470	\$741	\$9,140
C.3.13 Bulk Purchase - Recycled Mood Pencils	\$260	\$913	\$1,173	\$293	\$0	\$0	\$0	\$293	\$0	\$0	\$0	\$0	\$293	\$293	\$1,173
<i>Special Benefit Subtotals</i>	\$115,552	\$68,343	\$183,895	\$17,261	\$13,248	\$21,693	\$13,248	\$31,266	\$10,765	\$14,689	\$8,634	\$13,807	\$14,294	\$24,991	\$183,895
RRWA Total for FY 15-16	\$323,794	\$102,998	\$426,792	\$29,593	\$25,634	\$35,683	\$31,694	\$63,920	\$23,163	\$29,209	\$23,351	\$82,339	\$41,810	\$40,396	\$426,792

Allocation Notes:

- A- and B- Executive Director and General Benefit Allocation: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency op. budget/total op budgets)]
- C.3.1 Stormwater Phase 2 Support: Equally divided among participating agencies
- C.3.2 Stormwater Phase 1 CoPermittee Support: allocation 75% equally divided between Sonoma Co., SCWA, Windsor, Santa Rosa, Rohnert Park, Cotati, and Sebastopol; and 25% divided equally among Ukiah, Cloverdale, and Healdsburg.
- C.3.3 Stormwater Training: allocation 35% equally divided between Sonoma Co., SCWA, and Santa Rosa; and 65% divided equally among remaining agencies
- C.3.4 Our Water Our World Contract - Santa Rosa: 100% allocated to Santa Rosa
- C.3.5 Our Water Our World Contract: Equally divided among participating agencies
- C.3.6 Creek Week/Pollution Prevention Week: Divided equally among all member agencies
- C.3.7 Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL
- C.3.8 RRFLG - Daily Acts sponsorship: Equally divided among participating agencies
- C.3.9 Safe Medicine Disposal Hauling: Agency Cost = Based on actual collection weights from 2013-2014 and estimated contingency for site in Ukiah (including travel fee) – 39% to Windsor; 36% to Healdsburg, 7% to Ukiah, and 18% to Cloverdale.
- C.3.10 Safe Medicine Disposal Outreach: divided equally among all member agencies
- C.3.11 NPDES Wastewater Forum allocated 40% to Santa Rosa also representing Cotati, Sebastopol, Rohnert Park; 13.3% to each of Ukiah, Windsor, Healdsburg and SCWA; 6.8% to Cloverdale
- C.3.12-13 Bulk Purchases Divided proportionally according to number ordered

Appendix A: 2015-2016 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted 2/26/15

		RRWA STAFF/ CONSULTANT SERVICES								
Task Description		ED (Andy Rodgers, WYA) \$218	Project Specialist \$140	Technical Support \$120	Admin \$104	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs	Contract Totals
A.1.1 General Administration										
A	BOD meeting agenda, presentations, minutes, hand-outs	12	18	24	6	60	\$8,640	\$12	\$120	\$8,772
B	BOD meeting attendance	18	18	4	0	40	\$6,924	\$0	\$0	\$6,924
C	Manage mailing lists, noticing of BOD meetings, file sharing, email distribution	0	24	58	12	94	\$11,568	\$0	\$0	\$11,568
D	General association communications	22	32	40	12	106	\$15,324	\$0	\$0	\$15,324
E	Project management and controls	18	24	12	6	60	\$9,348	\$200	\$2,000	\$11,548
Task Total		70	116	138	36	360	\$51,804	\$212	\$2,120	\$54,136
A.1.2 Technical Working Groups										
A	Meeting and committee coordination	18	32	42	4	96	\$13,860	\$16	\$160	\$14,036
B	Meeting attendance	24	18	12	0	54	\$9,192	\$15	\$152	\$9,359
Task Total		42	50	54	4	150	\$23,052	\$31	\$312	\$23,395
A.1.3 Work Plan Development										
A	Coordinate and develop 2016-17 Work Plan and budget	22	32	22	4	80	\$12,332	\$12	\$120	\$12,464
Task Total		22	32	22	4	80	\$12,332	\$12	\$120	\$12,464
Executive Director Services Totals		134	198	214	44	590	\$87,188	\$255	\$2,552	\$89,995

Assumptions:

- Task 1.1.A: Assumes 5 BOD meetings or equivalent per year. Includes preparation of presentations/agendas/coordination guest speakers/handouts/minutes.
- Task 1.1.B: Assumes 5, 2-hour BOD meetings per year or the equivalent. Attendance by ED and one staff member at all meetings.
- Task 1.1.C: Maintain mailing lists for BOD and general distribution; notice meetings and other communications to and on behalf of BOD.
- Task 1.1.D: General communication (e-mails, phone calls etc.), distribution and coordination activities.
- Task 1.1.E: Budget tracking and invoicing. An \$2,000 ODC is included to reimburse the Administrative Agency (City of Ukiah) for their time in administering the contract and processing invoices.
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities.
- Task 1.2.B: Up to 8 meetings
- Task 1.3.A: Coordinate and develop 2016-2017 Work Plan and budget.

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

Appendix B: 2015-2016 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Adopted 2/26/15

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	ED (Andy Rodgers, WYA) \$218	Project Specialist \$140	Technical Support \$120	Admin \$104	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs	Cash Totals	
B.2.1 Implementation of Outreach Strategies	30	56	100	24	210	\$28,876	\$953	\$9,525	\$39,354	
A Implementation of public outreach and response	12	28	46	8	94	\$12,888	\$355	\$3,550	\$16,793	Sponsorship of clean-up events including \$1,500 for RRW cleanup, \$500 for coastal cleanup, and \$250 for Mendo. Co. cleanup; staff and sponsor Steelhead festival at \$1,000 level; presentations to outside organizations; coord w/ SCWMA on recycling guide content; maintain previous outreach campaign content and respond to inquiries and requests for use. ODC also includes \$300 for purchase of Recycled Mood Pencils for RRWA outreach.
B Env. Column including public distribution; student video contest	12	12	44	12	80	\$10,824	\$0	\$0	\$10,824	Coordination of environmental column topics, column development (written in-kind by member agencies), and submittal for publication in English and Spanish (SCWA providing Spanish translation in-kind); public distribution of environmental column monthly. Assistance to SCWA on student video contest.
C "Rethink your Drink" / "Take it from the Tap" outreach	0	2	4	0	6	\$760	\$0	\$0	\$760	Develop and distribute outreach message and simple material to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.
D Urban Creek Care Guide Spanish Translation	2	12	6	4	24	\$3,252	\$578	\$5,775	\$9,605	Create a Spanish version of the Urban Creek Care Guide which was developed in 2013-14, and host electronic version on RRWA web site. Current estimate of outside services contracts includes translation (\$2,500) and graphic design services (\$2,975). ODC cost includes \$300 for printing RRWA copies for use at outreach events and to respond to requests. Member agency printing services included in C.3.12.
E Outreach to eligible entities	4	2	0	0	6	\$1,152	\$20	\$200	\$1,372	Outreach to potential RRWA members including new Phase II MS4s.
B.2.2 Web Outreach	16	70	124	2	212	\$28,376	\$1,280	\$12,800	\$42,456	
A Website Update	6	26	36	0	68	\$9,268	\$340	\$3,400	\$13,008	Web site will undergo a content evaluation, architecture assessment, and revision. The purpose is to make the website more user-friendly, increase functionality and content hosting capabilities, update security features, and create a mobile version of the site.
B Web site maintenance and hosting	2	18	28	0	48	\$6,316	\$80	\$800	\$7,196	General maintenance, posting of meeting dates, agendas and summaries. Includes \$800 for web site hosting and technical support. Includes 10 hrs Tech contingency for unforeseen web site problems such as hacking. Includes 18 hrs for monthly web site backup for web site security.
C Web site Watershed Map page	2	8	18	2	30	\$3,924	\$60	\$600	\$4,584	Maintain, and update Google-map based map of the RR watershed that was developed in 2011 and built over two Work Plans. Assumes maintenance and update of existing layers, with no new map layers this Work Plan year. ODC for technical support from outside sources on map updates.
D Establish Social Media Presence	6	18	42	0	66	\$8,868	\$800	\$8,000	\$17,668	Create and maintain social media account to engage online community and to promote environmental events and programs. Current estimate of outside services contract: \$8,000.00.
B.2.3 Russian River Friendly Landscape Guidelines	12	30	34	2	78	\$11,104	\$73	\$725	\$11,902	
A Program communications and management	4	12	12	0	28	\$3,992	\$0	\$0	\$3,992	Outreach to green industry professionals and RR-Friendly email list, SRJC, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
B Program enhancement - implementation strategies and signs	6	18	18	2	44	\$6,196	\$50	\$500	\$6,746	Continue signage policy implementation by assessing eligible sites in conjunction with steering committee. \$500 ODC for additional sign/print materials production if necessary. Continue enhancing/maintaining website library of RRFLG materials. RRWA will also provide support services and outreach for events and trainings held by member agencies.
C Bay Friendly Coalition membership and coordination	2	0	4	0	6	\$916	\$23	\$225	\$1,164	Includes annual membership in Coalition.
B.2.4 Regulatory Forum and Advocacy	56	62	26	4	148	\$24,424	\$2,442	\$200	\$27,066	
A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	24	30	16	4	74	\$11,768	\$1,177	\$0	\$12,945	Research, view-point/opinion compilation, writing, review, distribution of up to 4 comment letters. Monitoring member agency permitting and policy issues. Coordinate response of all member agencies. Provide forum for discussions with RWQCB and affected member agencies as the Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies, including the expansion of the Gulf of the Farallones Marine Sanctuary.
B Attendance at Regional Board meetings	16	16	6	0	38	\$6,448	\$645	\$80	\$7,173	Up to 4 meetings including meeting prep, attendance and travel time
C Quarterly meeting with Regional Board EO	16	16	4	0	36	\$6,208	\$621	\$120	\$6,949	Up to 4 meetings including meeting prep, attendance and travel time
B.2.5 MS4 Permit Support	21	40	50	10	121	\$17,218	\$0	\$0	\$17,218	
A Ongoing support - Phase I/Phase II coordination; hydromodification, LID offset, etc	16	16	22	4	58	\$8,784	\$0	\$0	\$8,784	Coordinate review and implementation strategies for stormwater permit regional coordination including potential LID Offset Program; and review of documents including potential hydromodification plan.
B Maintain online outreach material library	2	16	22	4	44	\$5,732	\$0	\$0	\$5,732	Maintain stormwater section of RRWA website and add new outreach materials as they become available.
C Stormwater Activities Table	3	8	6	2	19	\$2,702	\$0	\$0	\$2,702	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2014-2015. Report delivered by the end of August 2015 for incorporation into Annual Reports.
B.2.6 North Coast Resources Partnership and other grant support	14	18	18	4	54	\$8,148	\$350	\$3,500	\$11,998	
A RRWA project support and advocacy for members	14	18	18	4	54	\$8,148	\$350	\$3,500	\$11,998	Support for North Coast Resources Partnership and other grant opportunities for RRWA projects and member agency projects. \$3,500.00 ODC to retain services of a grant specialist if necessary.
B.2.7 Coordination with partner agencies	6	8	4	0	18	\$2,908	\$0	\$0	\$2,908	
A Coordination with partner agencies	6	8	4	0	18	\$2,908	\$0	\$0	\$2,908	Coordination with RCDs, Landpaths, Laguna Foundation, OAEC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups
TOTAL General Benefit Projects	155	284	356	46	841	121,054	5,097	26,750	152,901	

Appendix C: 2015-2016 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - **Adopted 2/26/15**

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Subcontractor/O DC Markup	Other Direct Costs	Cash Totals	
		\$218	\$140	\$120	\$104			10.0%			
C.3.1 Stormwater Phase 2 Support		16	22	12	2	52	\$8,216	\$0	\$0	\$8,216	
A	Phase 2 coordination	16	22	12	2	52	\$8,216	\$0	\$0	\$8,216	Review and discuss stormwater permit challenges and share resources for permit compliance.
C.3.2 Stormwater Phase 1 CoPermittee Support		56	76	50	8	190	\$29,680	\$0	\$0	\$29,680	
A	NPDES Phase 1 Permit Renewal Support	18	20	8	2	48	\$7,892	\$0	\$0	\$7,892	Provide support for Phase I Permit implementation tasks. Provide review and comment on new Phase I Permit draft.
B	Stormwater Quality Monitoring Plan	22	32	24	0	78	\$12,156	\$0	\$0	\$12,156	Work with member agencies and Regional Board to develop a stormwater quality monitoring plan in response to the new Phase I Permit.
C	Homeless Encampment Trash Reduction Program Development	16	24	18	6	64	\$9,632	\$0	\$0	\$9,632	Provide a forum for developing approaches and solutions for homeless encampment-derived waste.
C.3.3 Stormwater Training		30	62	62	12	166	\$31,828	\$120	\$1,200	\$33,148	
A	Permit-Compliance Training	18	22	32	4	76	\$11,260	\$50	\$500	\$11,810	Coordinate with RWQCB and private trainers to promote up to three (3) regional opportunities for permit-related training for compliance with MS4 such as: QSD/QSP, Construction General Permit (CGP), and Industrial General Permit (IGP) training. \$500 ODC includes room rental (if necessary) and production of print materials. Assumes in-kind training support.
B	LID and Hydromodification Training	4	16	10	4	34	\$7,368	\$20	\$200	\$7,588	Coordinate and facilitate training opportunities for agency staff related to LID Manual implementation and Hydromodification. Assumes in-kind training support.
C	Agency Staff Training (Online)	4	16	12	2	34	\$7,160	\$50	\$500	\$7,710	Maintain online stormwater training program for agency staff. \$500 ODC includes technical support costs.
D	Special Training (including hosting SWRCB Outreach Forums)	4	8	8	2	22	\$6,040	\$0	\$0	\$6,040	Coordinate SWRCB, RWQCB to host or sponsor regional forums on new regulations and compliance options for ongoing regulations.
C.3.4 Our Water Our World Contract - Santa Rosa		1	3	0	0	4	\$638	\$1,000	\$10,000	\$11,638	
A	Our Water Our World	1	3	0	0		\$638	\$1,000	\$10,000	\$11,638	RRWA will pick up Santa Rosa's contract with Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$10,000 ODC includes contract cost.
C.3.5 Our Water Our World Contract - Regional		1	8	6	2	17	\$2,266	\$1,600	\$16,000	\$19,866	
A	Our Water Our World	1	8	6	2	17	\$2,266	\$1,600	\$16,000	\$19,866	Retain the services of Our Water Our World to continue coordination and implementation of pesticide-related education and outreach at nurseries.
C.3.6 Creek Week/Pollution Prevention Week Campaign		2	4	6	2	14	\$1,924	\$0	\$0	\$1,924	
A	Proclamation, Outreach and Member Agency Coordination	2	4	6	2	14	\$1,924	\$0	\$0	\$1,924	Develop proclamation and coordinate among member agencies. Incorporate Pollution Prevention Week message and potentially combine themes.
C.3.7 Laguna TMDL Forum and Comments		14	14	6	0	34	\$5,732	\$0	\$0	\$5,732	
A	Laguna TMDL collaboration	14	14	6	0	34	\$5,732	\$0	\$0	\$5,732	Provide forum for discussions with RWQCB and affected member agencies as the Laguna TMDL is developed; coordinate comments from member agencies and provide forum for RWQCB staff to receive comments and have a dialogue with member agencies.
C.3.8 RRFLG - Daily Acts		0	4	2	2	8	\$1,008	\$300	\$3,000	\$4,308	
A	Daily Acts - Community Resilience Challenge	0	4	2	2	8	\$1,008	\$300	\$3,000	\$4,308	Pending successful outcome of the 2015 Community Resilience Challenge sponsorship, RRWA will evaluate options for funding a similar 2016 initiative that will include significant Russian River-Friendly Landscape Guidelines logo branding opportunities, event mentions and availability of materials at events. ODC includes \$3,000 sponsorship contract with Daily Acts.

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Subcontractor/O DC Markup	Other Direct Costs	Cash Totals	
		\$218	\$140	\$120	\$104			10.0%			
C.3.9 Safe Medicine Disposal Program - Hauling and Disposal		4	18	42	6	70	\$4,016	\$1,870	\$18,700	\$24,586	
A	Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor, Cloverdale, and Ukiah	4	18	42	6	70	\$4,016	\$1,870	\$18,700	\$24,586	Coordination and disposal at sites in Healdsburg, Windsor, Cloverdale, and Ukiah and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor, Cloverdale, and Ukiah.
C.3.10 Safe Medicine Disposal Program - Coordination and Outreach		34	52	42	8	136	\$20,564	\$500	\$5,000	\$26,064	
A	Coordination with Santa Rosa, SCWA and regional partners, development of regional outreach materials	18	32	24	6	80	\$11,908	\$400	\$4,000	\$16,308	Coordination of 6-8 meetings with project team (Santa Rosa, SCWA and RRWA). Coordination with project team on annual one-page report describing total pounds collected. Coordination with project team on regional outreach materials (no printing costs included) which may including development of an advertisement for newspapers or a radio spot (up to \$4,000).
B	Legislative support and advocacy	16	20	18	2	56	\$8,656	\$100	\$1,000	\$9,756	Support for regional legislative action related to pharmaceutical disposal and advocacy for greater product stewardship movement. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.
C.3.11 NPDES Wastewater Comment Forum		18	24	6	4	52	\$8,420	\$0	\$0	\$8,420	
A	Basin Plan and related regulation review and comment	18	24	6	4	52	\$8,420	\$0	\$0	\$8,420	Review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding wastewater.
C.3.12 Bulk Purchase - Spanish Creek Care Guides		0	2	6	0	0	\$1,000	740	\$7,400	\$9,140	
A	Bulk purchase	0	2	6	0	0	\$1,000	\$740	\$7,400	\$9,140	Bulk purchase of Spanish-language Creek Care Guides for participating agencies as follows: Cloverdale (100), Santa Rosa (2,000), SCWA (1,000), Ukiah (300), Windsor (300).
C.3.13 Bulk Purchase - Recycled Mood Pencils		0	1	1	0	0	\$260	\$83	\$830	\$1,173	
A	Bulk purchase	0	1	1	0	0	\$260	\$83	\$830	\$1,173	Bulk purchase of recycled mood pencils for participating agencies as follows: Cloverdale (500), Santa Rosa (500), SCWA (500), Windsor (500).
TOTAL Special Benefit Projects		176	290	241	46	743	\$115,552	\$ 6,213	\$62,130	\$183,895	