



Russian River Watershed Association

2017-2018 Work Plan

Prepared by:

WEST YOST ASSOCIATES

Adopted February 23, 2017



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 Services, General Benefit Projects and Special Benefit Projects.

This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates or Modifications
- Scope of Services
 - A. 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 B, line 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 2017-2018 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets	
Member Agency	• Percentage Share (2017-2018)
City of Cloverdale	1.29
City of Cotati	1.05
City of Healdsburg	2.43
City of Rohnert Park	6.86
City of Santa Rosa	22.53
City of Sebastopol	1.51
City of Ukiah	2.87
Mendocino County	3.34
Sonoma County	32.37
Sonoma County Water Agency (SCWA)	21.42
Town of Windsor	4.33
TOTAL	100%



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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 2017-2018 Work Plan are shown in Table 2.

Table 2: Special Benefit Project Allocation	
Task/Program	Allocation
C.1 Stormwater Training	Equally divided among member agencies except Mendocino County and Sonoma County Water Agency
C.2 Low Impact Development Outreach	Equally divided among Phase I CoPermittees
C.3 Lower Watershed Monitoring Plan	Equally divided among lower watershed agencies
C.4 Phase I Trash Program Support	Equally divided among Phase I CoPermittees
C.5 Phase I Child Outreach Plan	Allocated among Phase I CoPermittees such that Agency Cost = $[1/2 \text{ total cost}/\# \text{ of CoPermittees}] + [1/2 \text{ total cost} \times (\text{agency operating budget}/\text{total CoPermittee operating budgets})]$
C.6 Environmental Campaign Promotions	Equally divided among all member agencies
C.7 Santa Rosa Our Water Our World Contract	Allocated completely to Santa Rosa
C.8 Regional Our Water Our World Contract	Equally divided among participating agencies, except Cotati and Rohnert Park share one location
C.9 Mendocino County Medicine EPR Program	Equally divided among Mendocino County agencies
C.10 Sonoma County Medicine EPR Program	Equally divided among Sonoma County agencies
C.11 Hauling and Disposal - Safe Medicine Disposal Program	Based on actual collection weights from 2014-2015 and estimated contingency for site in Ukiah – 33% to Windsor; 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale.
C.12 Regional Coordination - Safe Medicine Disposal Program	Equally divided among all member agencies

WORK PLAN UPDATES OR MODIFICATIONS

For the 2017-2018 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:



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

SCOPE OF SERVICES

A. Executive Director Services

a) *Purpose*

The Executive Director Services provides for management of the Association's activities, outside communication, BOD) and TWG meetings, and Work Plan development. For the 2017-2018 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):

- 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.
- TWG meeting preparation, attendance, coordination, meeting notes and follow-up. A total of eight (8) TWG meetings will be held this Work Plan year.
- Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2018-2019 Work Plan development with the TWG and BOD (Schedule: October 2017 – February 2018).
- General RRWA administration; project management and controls; as-needed correspondence; management of mailing lists; file sharing.

c) *Budget*

The budget for Executive Director Services is \$101,784 (see Attachment 1, Appendix A for budget spreadsheet) exclusive of in-kind services.



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B. General Benefit Projects

B.1 Implementation of Outreach Strategies

a) *Purpose*

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2017-2018, 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.

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/Russian Riverkeeper Cleanup, \$500 to support the Coastal Cleanup effort, and \$250 to support Mendocino County cleanup efforts in the year 2017-2018. **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 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 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.



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Environmental Articles:

RRWA staff will coordinate the review and distribution of monthly environmental articles (previously “environmental columns”), including coordinating with SCWA in-kind support on Spanish translation of each article. Each member agency is expected to author at least one article during the year. RRWA staff will not author environmental articles in the 2017-2018 Work Plan year. **Schedule:** Environmental articles are published monthly.

Environmental Articles – Public Distribution:

RRWA staff will distribute monthly emails that include the monthly environmental article to the RRWA general distribution list and interested members of the public. The distribution list will be maintained and updated as needed. Articles will be distributed to local newspapers in English and Spanish. RRWA staff will also publish the environmental article on the RRWA Blog. **Schedule:** monthly.

RRWA Signage and Promotional Materials:

RRWA will coordinate the development of RRWA-brand promotional materials, such as display posters or table brochures. The new materials will be utilized for tabling at events by RRWA staff or lent out to member agencies upon request.

Coordination with partner agencies:

Partner agencies include groups such as local resource conservation districts, LandPaths, Laguna Foundation, Occidental Arts and Ecology Center, Russian Riverkeeper, Sonoma County Regional Climate Protection Authority, Daily Acts, and other agencies/groups regarding regional efforts. RRWA staff will track partner agency programs and activities, respond to partner agencies inquiries, and will contact partners in further development of RRWA programs.

Outreach to Eligible Entities:

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 \$53,343 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.2 Online Outreach

a) *Purpose*

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings and subcommittee meetings. In 2017-2018, 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



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- 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):

Website maintenance:

Website updates will be made regularly, including general maintenance, posting of meeting dates, agendas and summaries, and monthly environmental article blog posts. 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. There will be no new accounts added in the 2017-2018 Work Plan year.

c) *Budget*

The budget for this program is \$58,186 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.3 Russian River-Friendly Landscape Program

a) *Purpose*

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

b) *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 RRFL principles and practices;



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- Maintain RRFL website content;
- Respond to inquiries and requests for use of RRFL, 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; and
- Maintain membership in the Bay Friendly Coalition.

c) *Budget*

The budget for this program is \$21,296 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.4 Regulatory Forum and Advocacy

a) *Purpose*

The purpose of this program is to foster a system of communication by assessing RRWA member agency issues and developing a coordinated voice for regular dialogue on permitting and policy issues with regulatory agencies, such as the Regional Water Quality Control Board (RWQCB) and the State Water Resources Control Board. The work will include regular prioritization of member agency permitting and policy issues to be addressed at quarterly meetings with the RWQCB Executive Officer and staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

b) *Products and 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. The program will produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Up to six (6) issue/comment letters and monitoring member agency permitting and policy issues.
- Attendance at up to four (4) RWQCB meetings.
- Up to four (4) meetings and prioritized agendas with RWQCB Executive Officer and staff.

c) *Budget*

The budget for this program is \$30,132 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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B.5 Regional Stormwater Program Support

a) Purpose

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

b) Products and Tasks

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

Stormwater Outreach and Education Program Support

RRWA staff will support promotion and distribution of a regional outreach plan currently in the process of being developed by the member agencies. Messaging will be developed in-kind by member agencies. RRWA staff will attend up to three meetings with a subcommittee.

Spanish Language Stormwater Outreach

RRWA staff will support the implementation of the Ethnic Community Outreach Plan, which was developed by the Phase I CoPermittees in early 2017.

Russian River Trash Clean-Up Support

RRWA staff will provide support during development of a regional creek clean-up program. Support may include the development of standard procedures, liability waivers, and safety protocols. RRWA staff will also coordinate with local clean-up groups to inventory existing documents.

Nutrient TMDL Support

RRWA staff will provide support to the members by reviewing and facilitating comments on proposed regulations or plans and/or attending key meetings. RRWA staff will track progress of relevant initiatives and report out to the members.

Municipal Stormwater Program Regulation Review and Comment

Review and comment on regulations related to stormwater NPDES permitting such as trash amendments; State and local regulations regarding stormwater resource plans; following and facilitating discussion on potential funding initiatives.

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 2016-2017 fiscal year. This TM will be delivered to agencies at the end of August 2017 so agencies can incorporate the information into their annual reports for submittal to the RWQCB.



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CASQA Participation

Participate in California Stormwater Quality Association (CASQA) subcommittee and provide updates and resources to member agencies. Present at CASQA's annual conference in Sacramento. Cost assumes in-kind CASQA membership and conference attendance payments paid by West Yost.

c) Budget

The budget for this program is \$69,134 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.6 Grant Support

a) Purpose

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

b) Products and Tasks

RRWA support of activities for the NCRP will continue in 2017-2018 by working with member agencies to pursue funding under the Integrated Regional Water Management Plan (IRWMP) process. Staff will also work to identify other grant and funding opportunities for both RRWA projects and for member agency projects. Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Develop up to three (3) letters of support for member agency projects for NCRP, NRCS, Prop 1, 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.
- Participate in NCRP for purpose of regional integration which is a requirement for Prop 1 grant applicants.
- Provide project management for initial stages of Prop 1 Stormwater Grant program, which will consist of Russian River Regional Monitoring Program (R3MP) development coordination with Stormwater Resource Plan development. Subsequent work will be grant-funded, if grant application is successful.



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- Provide contract, budget allocation, and scope refinement support services to the City of Ukiah and the State for unanticipated and unreimbursable efforts associated with the Prop 1 stormwater grant. As necessary, RRWA staff will attend meetings in Sacramento and manage scope changes and complications associated with delays caused by outside reviews and/or challenges of coordinating 24 collaborating entities.
- RRWA staff will review and comment on Prop 1 Draft Implementation Guidelines, and support member agency implementation grant applications.

c) Budget

The budget for this program is \$42,244 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.7 Russian River Regional Monitoring Program

a) Purpose

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

b) Products and Tasks

RRWA will work with SFEI and NCRWQCB to coordinate R3MP schedules and milestones to coincide, as possible, with the storm water resource planning schedule. Through this task, RRWA staff will attend R3MP meetings that don't correspond with the SWRP in order to keep the programs coordinated.

c) Budget

The budget for this program is \$14,888 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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C. Special Benefit Projects

C.1 Stormwater Training

a) Purpose

The purpose of this program is to continue the stormwater and Low Impact Development (LID) training coordination for member agencies, contractors and consultants responsible for implementing stormwater permit-related tasks.

b) Products and Tasks

Specific tasks and deliverables include:

- Provide training opportunities for agency staff on topics such as LID Manual implementation and Hydromodification. Schedule: The training will be held prior to July 2018.

c) Budget

The budget for this program is \$5,426 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.2 Low Impact Development Outreach

a) Purpose

The purpose of this program is to distribute and promote educational outreach materials targeted at industry professionals who utilize the Stormwater Low Impact Development (LID) Technical Design Manual that will be updated early in 2017. Educational materials will be developed in-kind by member agencies.

b) Products and Tasks

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

- Develop promotional and/or educational LID outreach materials for industry professionals.

c) Budget

The budget for this program is \$4,274 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



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C.3 Lower Watershed Monitoring Plan

a) Purpose

The purpose of this program is to support the Phase I CoPermittees: Cities of Santa Rosa, Rohnert Park, Cotati, and Sebastopol; the Town of Windsor; SCWA; and Sonoma County with the implementation of the lower watershed monitoring plan that was developed in 2017.

b) Products and Tasks

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

- Aggregate and disseminate data provided by the lower watershed CoPermittees; and
- Support the compilation of the first annual report

c) Budget

The budget for this program is \$14,818 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.4 Phase I Trash Program Support

a) Purpose

The purpose of this program is to assist member agencies in the implementation of trash reduction initiatives that will be derived from the results of the Trash Assessment completed in 2016-2017.

b) Products and Tasks

RRWA staff will coordinate with CoPermittees and support development of tasks that support implementation of trash reduction initiatives.

c) Budget

The budget for this program is \$15,332 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.5 Phase I Child Outreach Plan

a) Purpose

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



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b) Products and Tasks

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

Child Outreach Plan

RRWA will support member agencies to develop a stormwater outreach plan for K-12 students in accordance with permit requirements. Topics may include general watershed education, overview of local aquatic species, an anti-litter campaign, and pet waste management. RRWA staff will coordinate support for plan implementation in 2018 with the member agencies.

c) Budget

The budget for this program is \$13,268 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.6 Environmental Campaign Promotions

a) Purpose

The purpose of this program is to help meet the Outreach and Education requirements of the MS4 permit.

b) Products and Tasks

The member agencies will work in conjunction with RRWA staff to develop a Water Awareness Month campaign and a combined Creek Week/Pollution Prevention Week campaign. RRWA will support member agencies by developing and circulating draft proclamations, coordinating with agencies to present campaign messages to elected officials, and helping with outreach for activities to be sponsored by member agencies. RRWA staff will produce the following deliverables:

- Draft proclamations and coordinate circulation for member agency adoption; and
- Assist with the noticing and promotion of outreach activities sponsored by agencies.

c) Budget

The budget for this program is \$5,052 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.7 Santa Rosa Our Water Our World Contract

a) Purpose

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



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b) Products and Tasks

Specific tasks and deliverables include:

- Retain the services of a private contractor to deliver materials and administer the OWOW program to 8 nurseries in the Santa Rosa area.

c) Budget

The budget for this program is \$14,062 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.8 Regional Our Water Our World Contract

a) Purpose

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

b) Products and Tasks

- Retain the services of a private contractor to deliver materials and administer the OWOW program to nurseries and other businesses throughout the Russian River watershed;
- Order hard-copy outreach materials and coordinate location distribution; and
- Provide updates on events and other milestones to participating agencies.

c) Budget

The budget for this program is \$28,899 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.9 Mendocino County Medicine EPR Program

a) Purpose

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



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b) Products and Tasks

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

- Coordinate with and provide support to the Board of Supervisors and Mendocino County Solid Waste Management Agency to consider a possible Medicine EPR Ordinance.

c) Budget

The budget for this program is \$6,288 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.10 Sonoma County Medicine EPR Program

a) Purpose

The purpose of this program to participate in and provide support to the Sonoma County EPR Ordinance Collaborative group (Collaborative) during the development and implementation of pharmaceutical extended producer responsibility (EPR) ordinance(s).

b) Products and Tasks

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

- Attend meetings of the Collaborative;
- Review documents such as pharmaceutical stewardship plans; and
- Upon approval of a stewardship plan, support the transition of current program(s)

c) Budget

The budget for this program is \$10,658 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.11 Hauling and Disposal – Safe Medicine Disposal Program

a) Purpose

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



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b) Products and Tasks

RRWA staff will manage a contract with a medical waste hauler to provide the hauling and disposal of collected medication 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 and regulatory changes; and
- Coordination with waste hauler and review/tracking of waste hauler invoices and collection totals.

c) Budget

The budget for this program is \$33,006 and covers the hauling and disposal fees for Healdsburg, Windsor, Cloverdale, and Ukiah, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.12 Regional Coordination – Safe Medicine Disposal Program

a) Purpose

The purpose of this program is to address issues regarding water quality and pharmaceuticals in the watershed by providing outreach materials to residents about properly disposing of unwanted medication. RRWA will act as the manager and coordinator of regional safe medicine disposal programs for participating member agencies in coordination with the programs run by SCWA and the City of Santa Rosa.

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):

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

c) Budget

The budget for this program is \$16,674 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

ATTACHMENT 1: 2017-2018 RRWA Work Plan - Adopted February 23, 2017

	CASH REQUIREMENT			CASH ALLOCATION											Total Allocation
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Sebastopol	Ukiah	Mendocino County	Sonoma County	SCWA	Windsor	
A- Executive Director Services															
A.1 Board of Directors	\$25,904	\$198	\$26,102	\$1,355	\$1,324	\$1,503	\$2,082	\$4,127	\$1,384	\$1,561	\$1,623	\$5,411	\$3,982	\$1,751	\$26,102
A.2 Technical Working Group	\$26,028	\$264	\$26,292	\$1,365	\$1,333	\$1,514	\$2,097	\$4,157	\$1,394	\$1,573	\$1,634	\$5,450	\$4,011	\$1,764	\$26,292
A.3 General Administration	\$46,750	\$2,640	\$49,390	\$2,563	\$2,505	\$2,845	\$3,939	\$7,808	\$2,618	\$2,954	\$3,070	\$10,238	\$7,535	\$3,314	\$49,390
<i>Executive Director Subtotals</i>	<i>\$98,682</i>	<i>\$3,102</i>	<i>\$101,784</i>	<i>\$5,283</i>	<i>\$5,162</i>	<i>\$5,863</i>	<i>\$8,119</i>	<i>\$16,092</i>	<i>\$5,396</i>	<i>\$6,088</i>	<i>\$6,327</i>	<i>\$21,099</i>	<i>\$15,528</i>	<i>\$6,829</i>	<i>\$101,784</i>
B- General Benefit Projects															
B.1 Implementation of Outreach Strategies	\$46,798	\$6,545	\$53,343	\$2,769	\$2,705	\$3,073	\$4,255	\$8,433	\$2,828	\$3,190	\$3,316	\$11,058	\$8,138	\$3,579	\$53,343
B.2 Online Outreach	\$55,216	\$2,970	\$58,186	\$3,020	\$2,951	\$3,352	\$4,641	\$9,199	\$3,085	\$3,480	\$3,617	\$12,062	\$8,877	\$3,904	\$58,186
B.3 Russian River Friendly Landscaping	\$21,048	\$248	\$21,296	\$1,105	\$1,080	\$1,227	\$1,699	\$3,367	\$1,129	\$1,274	\$1,324	\$4,414	\$3,249	\$1,429	\$21,296
B.4 Regulatory Forum and Advocacy	\$29,912	\$220	\$30,132	\$1,564	\$1,528	\$1,736	\$2,403	\$4,764	\$1,597	\$1,802	\$1,873	\$6,246	\$4,597	\$2,022	\$30,132
B.5 Regional Stormwater Program Support	\$57,584	\$11,550	\$69,134	\$3,588	\$3,506	\$3,982	\$5,514	\$10,930	\$3,665	\$4,135	\$4,298	\$14,331	\$10,547	\$4,638	\$69,134
B.6 Grant Support	\$38,944	\$3,300	\$42,244	\$2,193	\$2,142	\$2,433	\$3,369	\$6,679	\$2,239	\$2,527	\$2,626	\$8,757	\$6,445	\$2,834	\$42,244
B.7 Russian River Regional Monitoring Program	\$14,888	\$0	\$14,888	\$773	\$755	\$858	\$1,188	\$2,354	\$789	\$890	\$925	\$3,086	\$2,271	\$999	\$14,888
<i>General Benefit Subtotals</i>	<i>\$264,390</i>	<i>\$24,833</i>	<i>\$289,223</i>	<i>\$15,011</i>	<i>\$14,667</i>	<i>\$16,659</i>	<i>\$23,069</i>	<i>\$45,725</i>	<i>\$15,332</i>	<i>\$17,299</i>	<i>\$17,979</i>	<i>\$59,954</i>	<i>\$44,124</i>	<i>\$19,404</i>	<i>\$289,223</i>
C- Special Benefit Projects															
C.1 Stormwater Training	\$4,876	\$550	\$5,426	\$603	\$603	\$603	\$603	\$603	\$603	\$603	\$0	\$603	\$0	\$603	\$5,426
C.2 Low Impact Development Outreach	\$4,274	\$0	\$4,274	\$427.40	\$427	\$427	\$427	\$427	\$427	\$427	\$0	\$427	\$427	\$427	\$4,274
C.3 Lower Watershed Monitoring Plan	\$14,818	\$0	\$14,818	\$0	\$2,117	\$0	\$2,117	\$2,117	\$2,117	\$0	\$0	\$2,117	\$2,117	\$2,117	\$14,818
C.4 Phase I Trash Program Support	\$15,332	\$0	\$15,332	\$1,533.20	\$1,533	\$1,533	\$1,533	\$1,533	\$1,533	\$1,533	\$0	\$1,533	\$1,533	\$1,533	\$15,332
C.5 Phase I Child Outreach Plan	\$12,718	\$550	\$13,268	\$752	\$736	\$830	\$1,134	\$2,210	\$767	\$860	\$0	\$2,885	\$2,134	\$960	\$13,268
C.6 Environmental Campaign Promotions	\$5,052	\$0	\$5,052	\$459.27	\$459	\$459	\$459	\$459	\$459	\$459	\$459	\$459	\$459	\$459	\$5,052
C.7 Santa Rosa Our Water Our World Contract	\$862	\$13,200	\$14,062	\$0	\$0	\$0	\$0	\$14,062	\$0	\$0	\$0	\$0	\$0	\$0	\$14,062
C.8 Regional Our Water Our World Contract	\$3,599	\$25,300	\$28,899	\$3,612	\$1,264	\$3,612	\$2,348	\$0	\$0	\$3,612	\$3,612	\$3,612	\$3,612	\$3,612	\$28,899
C.9 Mendocino County Medicine EPR Program	\$6,288	\$0	\$6,288	\$0	\$0	\$0	\$0	\$0	\$0	\$3,144	\$3,144	\$0	\$0	\$0	\$6,288
C.10 Sonoma County Medicine EPR Program	\$10,658	\$0	\$10,658	\$1,184	\$1,184	\$1,184	\$1,184	\$1,184	\$1,184	\$0	\$0	\$1,184	\$1,184	\$1,184	\$10,658
C.11 Hauling and Disposal - Safe Medicine Disposal Program	\$12,436	\$20,570	\$33,006	\$6,601	\$0	\$13,202	\$0	\$0	\$0	\$2,310	\$0	\$0	\$0	\$10,892	\$33,006
C.12 Regional Coordination - Safe Medicine Disposal Program	\$13,374	\$3,300	\$16,674	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$1,516	\$16,674
<i>Special Benefit Subtotals</i>	<i>\$104,287</i>	<i>\$63,470</i>	<i>\$167,757</i>	<i>\$16,688</i>	<i>\$9,840</i>	<i>\$23,368</i>	<i>\$11,322</i>	<i>\$24,111</i>	<i>\$8,607</i>	<i>\$14,466</i>	<i>\$8,731</i>	<i>\$14,337</i>	<i>\$12,983</i>	<i>\$23,304</i>	<i>\$167,757</i>
RRWA Total for FY 2017-2018	\$467,359	\$91,405	\$558,764	\$36,982	\$29,668	\$45,890	\$42,510	\$85,928	\$29,335	\$37,852	\$33,037	\$95,390	\$72,636	\$49,537	\$558,764

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

Allocation Notes:

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

C.1 Stormwater Training Equally divided among member agencies, except Mendocino County and Sonoma County Water Agency (SCWA)

C.2 Low Impact Development Outreach Equally divided among Phase I CoPermittees

C.3 Lower Watershed Monitoring Plan Equally divided among lower watershed agencies

C.4 Phase I Trash Program Support Equally divided among Phase I CoPermittees

C.5 Phase I Child Outreach Plan Allocated among Phase I CoPermittees such that Agency Cost = [1/2 total cost/# of CoPermittees] + [1/2 total cost x (agency operating budget/total CoPermittee operating budgets)]

C.6 Environmental Campaign Promotions Equally divided among all member agencies

C.7 Santa Rosa Our Water Our World Contract Allocated completely to Santa Rosa

C.8 Regional Our Water Our World Contract Equally divided among participating agencies, except Cotati and Rohnert Park share one location

C.9 Mendocino County Medicine EPR Program Equally divided among Mendocino County agencies

C.10 Sonoma County Medicine EPR Program Equally divided among Sonoma County agencies

C.11 Hauling and Disposal - Safe Medicine Disposal Program Based on actual collection weights from 2014-2015 and estimated contingency for site in Ukiah: 33% to Windsor; 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale

C.12 Regional Coordination - Safe Medicine Disposal Program Equally divided among all member agencies

Appendix A: 2017-2018 RRWA Work Plan - Task A - Executive Director Services Budget - Adopted February 23, 2017

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)	Cash Totals	
		\$263	\$182	\$170	\$126			10.0%			
A.1 Board of Directors		36	42	28	32	138	\$25,904	\$18	\$180	\$26,102	
A	BOD coordination	18	24	24	32	98	\$17,214	\$18	\$180	\$17,412	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes.
B	BOD meeting attendance	18	18	4	0	40	\$8,690	\$0	\$0	\$8,690	Assumes five, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.
A.2 Technical Working Group		32	54	28	24	138	\$26,028	\$24	\$240	\$26,292	
A	TWG coordination	14	36	24	24	98	\$17,338	\$24	\$240	\$17,602	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes.
B	TWG meeting attendance	18	18	4	0	40	\$8,690	\$0	\$0	\$8,690	Up to eight, 2-hour TWG meetings per year. Attendance by ED and one staff member.
A.3 General Administration		54	76	76	46	252	\$46,750	\$240	\$2,400	\$49,390	
A	Coordinate and develop 2018-19 Work Plan	18	28	24	4	74	\$14,414	\$40	\$400	\$14,854	Coordinate and develop 2016-2017 Work Plan and budget.
B	Manage email distribution and mailing lists	0	12	28	24	64	\$9,968	\$0	\$0	\$9,968	Maintain mailing lists, email service, and other digital communications. Noticing of public meetings.
C	General association communications	12	18	24	18	72	\$12,780	\$0	\$0	\$12,780	General communication (e-mails, phone calls etc.), distribution and coordination activities.
D	Project management and controls	24	18	0	0	42	\$9,588	\$200	\$2,000	\$11,788	Budget tracking and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
Executive Director Services Totals		122	172	132	102	528	\$98,682	\$282	\$2,820	\$101,784	

Appendix B: 2017-2018 RRWA Work Plan - Task B - General Benefit Projects Budget - Adopted February 23, 2017

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$263	\$182	\$170	\$126			10.0%			
B.1 Implementation of Outreach Strategies		50	52	80	84	266	\$46,798	\$595	\$5,950	\$53,343	
A	Implementation of public outreach and response	14	20	34	28	96	\$16,630	\$325	\$3,250	\$20,205	Sponsorship of clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; staff and sponsor Steelhead festival at \$1,000 level; presentations to outside organizations; coordination with SCWMA on recycling guide content; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to SCWA on student video contest.
B	Environmental Articles	10	12	32	40	94	\$15,294	\$0	\$0	\$15,294	Coordination of environmental article (formerly "environmental column") topics, development (written in-kind by member agencies), posting on RRWA blog in English and Spanish, email to general distribution list, and submittal for publication as a column in local newspapers.
C	RRWA Signage and Promotional Materials	6	8	12	12	38	\$6,586	\$270	\$2,700	\$9,556	Coordinate the development of RRWA-brand promotional materials such as display posters or table brochures. ODC includes graphic design services (\$2,000) and printing costs (\$700).
D	Coordination with partner agencies	8	8	2	4	22	\$4,404	\$0	\$0	\$4,404	Coordination with partner agencies such as Resource Conservation Districts, Landpaths, Laguna Foundation, Occidental Arts and Ecology Center, Daily Acts, Russian Riverkeeper, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority.
E	Outreach to eligible entities	12	4	0	0	16	\$3,884	\$0	\$0	\$3,884	Outreach to potential RRWA members including new Phase II MS4s.
B.2 Online Outreach		16	42	178	104	340	\$55,216	\$270	\$2,700	\$58,186	
A	Website maintenance	2	18	24	0	44	\$7,882	\$120	\$1,200	\$9,202	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	12	24	24	0	60	\$11,604	\$50	\$500	\$12,154	Maintain online interactive map of the Russian River watershed. Evaluate design improvements of the existing map in partnership with the social media subcommittee. Execute updates as directed, such as improve existing layers or adding layer sources on map updates.
C	Social Media	2	0	130	104	236	\$35,730	\$100	\$1,000	\$36,830	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.3 Russian River Friendly Landscaping		8	36	64	12	120	\$21,048	\$23	\$225	\$21,296	
A	RRFL Communications and Management	4	12	16	0	32	\$5,956	\$23	\$225	\$6,204	Outreach to green industry professionals and Russian River-Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines. Includes annual Bay Friendly Coalition membership and coordination.
B	RRFL Implementation	4	24	48	12	88	\$15,092	\$0	\$0	\$15,092	Enhance signage policy program by increasing the number of eligible sites with signs. Signage program implemented in conjunction with subcommittee. Continue enhancing/maintaining website library of RRFL materials. RRWA will also provide support services and outreach for events and trainings held by member agencies.
B.4 Regulatory Forum and Advocacy		56	48	32	8	144	\$29,912	\$20	\$200	\$30,132	
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	24	16	24	8	72	\$14,312	\$0	\$0	\$14,312	Research, view-point/opinion compilation, writing, review, distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and Coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
B	Attendance at Regional Board meetings	16	16	4	0	36	\$7,800	\$0	\$0	\$7,800	Up to 4 meetings including meeting prep, attendance and travel time
C	Quarterly meeting with Regional Board EO	16	16	4	0	36	\$7,800	\$20	\$200	\$8,020	Up to 4 meetings including meeting prep, attendance and travel time

Appendix B: 2017-2018 RRWA Work Plan - Task B - General Benefit Projects Budget - Adopted February 23, 2017

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$263	\$182	\$170	\$126			10.0%			
B.5 Regional Stormwater Program Support		64	106	104	30	304	\$57,584	\$1,050	\$10,500	\$69,134	
A	Stormwater Outreach and Education Program Support	4	0	18	4	26	\$4,616	\$0	\$0	\$4,616	Support promotion and distribution of regional Stormwater Outreach and Education Program (to be developed by member agencies in 2017). Assumes up to 3 meetings with subcommittee. Assumes outreach messages will be developed in-kind by member agencies. Does not include printing costs.
B	Spanish Language Stormwater Outreach	6	26	24	12	68	\$11,902	\$1,050	\$10,500	\$23,452	Support implementation of ethnic community outreach plan (to be developed in 2017). ODC for subcontractor hire.
C	Russian River Trash Clean-Up Support	8	12	24	4	48	\$8,872	\$0	\$0	\$8,872	Support for regional creek clean-up program development such as standard procedures, liability waivers, and safety protocols. Work with local cleanup groups to inventory existing documents.
D	Nutrient TMDL Support	10	12	12	2	36	\$7,106	\$0	\$0	\$7,106	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.
E	Municipal Stormwater Regulation Review and Comment	16	18	4	4	42	\$8,668	\$0	\$0	\$8,668	Review and comment on regulations related to Stormwater National Pollutant Discharge Elination System (NPDES) permitting; State and local regulations regarding Stormwater resource plans; follow and support funding initiatives.
F	Stormwater Activities Table	2	6	10	4	22	\$3,822	\$0	\$0	\$3,822	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2016-2017. Report delivered by the end of August 2017 for incorporation into Annual Reports.
G	CASQA Participation	18	32	12	0	62	\$12,598	\$0	\$0	\$12,598	Participate in California Stormwater Quality Association (CASQA) subcommittee and provide updates and resources to member agencies. Present at CASQA annual conference in Sacramento. Cost assumes in-kind CASQA membership and conference attendance payment by West Yost Associates.
B.6 Grant Support		54	80	51	12	197	\$38,944	\$300	\$3,000	\$42,244	
A	Grant Support and Advocacy for Member Agencies	18	24	24	4	70	\$13,686	\$300	\$3,000	\$16,986	Support opportunities for North Coast Resource Partnership (NCRP) grant(s) or other grants for RRWA and Member Agency projects, such as evaluating funding for a Stormwater Pollution Prevention Plan (SWPPP) Internship program. \$3,000 ODC to retain services of a grant specialist if necessary.
B	Prop 1 Stormwater Planning Grant Project Collaboration and Management	24	32	12	4	72	\$14,680	\$0	\$0	\$14,680	Staff time for unanticipated and unreimbursable efforts related to the Prop 1 Stormwater Planning Grant. This includes meetings in Sacramento, correspondence, scope changes, compliance and record keeping, managing changes and complications associated with State review delays with 24 collaborating entities.
C	Prop 1 Stormwater Implementation Grant Support	12	24	15	4	55	\$10,578	\$0	\$0	\$10,578	Review and comment on draft Implementation Grant Guidelines. Support member agency applications for Prop 1 Stormwater Implementation Grants.
B.7 Russian River Regional Monitoring Program		40	24	0	0	64	\$14,888	\$0	\$0	\$14,888	
A	R3MP Participation	40	24	0	0	64	\$14,888	\$0	\$0	\$14,888	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP) for non-reimbursable grant efforts. Balance of R3MP support (40-60 hours) provided through grant-funded SWRP development.
TOTAL General Benefit Projects		288	388	509	250	1,435	\$264,390	\$2,258	\$22,575	\$289,223	

Appendix C: 2017-2018 RRWA Work Plan - Task C - Special Benefit Projects Budget - Adopted February 23, 2017

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs		Cash Totals
		\$263	\$182	\$170	\$126			10.0%			
C.1 Stormwater Training		4	8	8	8	28	\$4,876	\$50	\$500	\$5,426	
A	LID and Hydromodification Training	4	8	8	8	28	\$4,876	\$50	\$500	\$5,426	Coordinate and facilitate training opportunities for agency staff related to Stormwater Low Impact Development (LID) Technical Design Manual implementation and Hydromodification. Assumes in-kind training support from City of Santa Rosa staff. ODC for print materials and light refreshments.
C.2 Low Impact Development Outreach		2	8	12	2	24	\$4,274	\$0	\$0	\$4,274	
A	LID Manual Outreach	2	8	12	2	24	\$4,274	\$0	\$0	\$4,274	Distribute and promote Low Impact Development (LID) Technical Design Manual promotional and educational materials targeted at development industry professionals, such as additional example calculation scenarios.
C.3 Lower Watershed Monitoring Plan		14	36	24	4	78	\$14,818	\$0	\$0	\$14,818	
A	Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	14	36	24	4	78	\$14,818	\$0	\$0	\$14,818	Support implementation of Stormwater Quality Monitoring Plan for Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, SCWA, and Sonoma County. Aggregate and disseminate data; support compilation of first annual report.
C.4 Phase I Trash Program Support		12	24	40	8	84	\$15,332	\$0	\$0	\$15,332	
A	Trash Reduction Support	12	24	40	8	84	\$15,332	\$0	\$0	\$15,332	Assist member agencies in implementation of trash reduction initiatives per results of Trash Assessment conducted in 2016-17 work plan year.
C.5 Phase I Child Outreach Plan		12	16	28	15	71	\$12,718	\$50	\$500	\$13,268	
A	Child Outreach Plan Support	12	16	28	15	71	\$12,718	\$50	\$500	\$13,268	Support CoPermittees with the development and implementation of a stormwater outreach plan for K-12 students.
C.6 Environmental Campaign Promotions		2	3	16	10	31	\$5,052	\$0	\$0	\$5,052	
A	Water Awareness Month Campaign	1	2	6	4	13	\$2,151	\$0	\$0	\$2,151	Distribute a template Water Awareness Month proclamation to Member Agencies and coordinate among Member Agencies to promote the campaign.
B	Creek Week/Pollution Prevention Week Campaign	1	1	10	6	18	\$2,901	\$0	\$0	\$2,901	Distribute a template Creek Week/Pollution Week proclamation to Member Agencies. Compile events in the region and coordinate promotions. Compile Member Agency results and report out.
C.7 Santa Rosa Our Water Our World Contract		0	1	4	0	5	\$862	\$1,200	\$12,000	\$14,062	
A	Santa Rosa Our Water Our World Contract	0	1	4	0	5	\$862	\$1,200	\$12,000	\$14,062	Manage Santa Rosa's contract with <i>Our Water Our World</i> to coordinate and implement pesticide-related education and outreach at nurseries. \$12,000 ODC includes contract cost. Assumes Santa Rosa will purchase promotional items as necessary.
C.8 Regional Our Water Our World Contract		1	2	16	2	21	\$3,599	\$2,300	\$23,000	\$28,899	
A	Regional Our Water Our World Program	1	2	16	2	21	\$3,599	\$2,300	\$23,000	\$28,899	Manage regional contract for <i>Our Water Our World</i> to coordinate and implement pesticide-related education and outreach at nurseries. \$18,000 ODC includes contract cost. \$5,000 ODC for printing costs and purchase of other promotional supplies for 12-month period.

Appendix C: 2017-2018 RRWA Work Plan - Task C - Special Benefit Projects Budget - Adopted February 23, 2017

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA)	Project Specialist	Technical Support	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs		Cash Totals
		\$263	\$182	\$170	\$126			10.0%			
C.9 Mendocino County Medicine EPR Program		12	6	12	0	30	\$6,288	\$0	\$0	\$6,288	
A	Mendocino County EPR Support	12	6	12	0	30	\$6,288	\$0	\$0	\$6,288	Coordinate with Mendocino County Board of Supervisors, Mendocino Solid Waste Management Agency, and City of Ukiah to support informing medicine extended producer responsibility (EPR) stakeholders in Mendocino County
C.10 Sonoma County Medicine EPR Program		18	12	22	0	52	\$10,658	\$0	\$0	\$10,658	
A	Sonoma County EPR Ordinance Support	18	12	22	0	52	\$10,658	\$0	\$0	\$10,658	Participate in the Sonoma County Medicine EPR Ordinance Collaborative. Support in the planning, potential adoption, and transition of member agency EPR programs.
C.11 Hauling and Disposal - Safe Medicine Disposal Program		4	4	36	36	80	\$12,436	\$1,870	\$18,700	\$33,006	
A	Administer Safe Medicine Disposal Drop-off Sites	4	4	36	36	80	\$12,436	\$1,870	\$18,700	\$33,006	Coordination at sites in Healdsburg, Windsor, Cloverdale, and Ukiah. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
C.12 Regional Coordination - Safe Medicine Disposal Program		18	0	36	20	74	\$13,374	\$300	\$3,000	\$16,674	
A	Coordination with regional partners, development of outreach materials	18	0	36	20	74	\$13,374	\$300	\$3,000	\$16,674	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.
TOTAL Special Benefit Projects		99	120	254	105	578	\$104,287	\$5,770	\$57,700	\$167,757	