



# **Russian River Watershed Association**

## **2016-2017 Work Plan**

**Prepared by:**

WEST YOST ASSOCIATES

**Adopted February 25, 2016**



**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 2016-2017 RRWA Work Plan are shown in Table 1.

**Table 1: Member Agency Percentages of Total Operating Budgets**

Member Agency	Percentage Share (2016-17)
City of Cloverdale	1.27
City of Cotati	1.33
City of Healdsburg	2.91
City of Rohnert Park	7.30
City of Santa Rosa	21.31
City of Sebastopol	1.79
City of Ukiah	3.43
Mendocino County	3.62
Sonoma County	35.73
Sonoma County Water Agency (SCWA)	17.00
Town of Windsor	4.30
<b>TOTAL</b>	<b>100</b>



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The cost allocation for Special Benefit Projects is in proportion to the benefits received by each participating member agency. These projects do not require each member agency to participate if there is no benefit to a given agency. As such, Special Benefit project costs are shared by participating agencies. The cost allocations for the Special Benefit Projects for the 2016-2017 Work Plan are shown in Table 2.

**Table 2: Special Benefit Program Allocation**

Task/Program	Allocation
Task C.1 Upper Watershed Discharge Characterization Plan	Equally divided among Ukiah, Cloverdale, and Healdsburg
Task C.2 Lower Watershed Monitoring Plan	15.5% to Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, and Sonoma County; 7% to SCWA; allocation based monitoring requirements in Phase I Permit
Task C.3 Task Force for the Homeless	Equally divided among all agencies except Santa Rosa
Task C.4 Outreach and Education Program Development	Equally divided among Sonoma Co., SCWA, Windsor, Rohnert Park, Cotati, Sebastopol, Ukiah, Cloverdale, and Healdsburg
Task C.5 Stormwater Phase I CoPermittee Support	Equally divided among Phase I Permit agencies (Sonoma Co., SCWA, Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, Ukiah, Cloverdale, and Healdsburg)
Task C.6 Stormwater Training	35% equally divided among Sonoma County, SCWA, and Santa Rosa; and 65% divided equally among remaining agencies
Task C.7 Our Water Our World Contract – Santa Rosa	100% to Santa Rosa
Task C.8 Our Water Our World Contract – Regional	Equally divided among participating agencies (Mendocino Co., Sonoma Co., Windsor, Rohnert Park, Cotati, Ukiah, Cloverdale, and Healdsburg)
Task C.9 Environmental Campaign Promotions	Equally divided among all member agencies
Task C.10 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.11 Regional Safe Medicine Program – Hauling and Disposal	Allocation based on actual collection weights from 2014-2015 and estimated contingency for site in Ukiah (including travel fee): 33% to Windsor; 40% to Healdsburg; 20% to Cloverdale; 7% to Ukiah.
Task C.12 Regional Safe Medicine Program – Coordination and Outreach	Equally divided among all member agencies
Task C.13 Russian River Friendly Landscape Guidelines Event	Calculated similarly to 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)] for all member agencies except SCWA.
Task C.14-16 Bulk Purchases	Allocated according to proportion of total order



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### WORK PLAN UPDATES/MODIFICATIONS

For the 2016-2017 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 2016-2017 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.



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- 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 2017-2018 Work Plan development with the TWG and BOD (Schedule: October 2016 – February 2017).

### c) Budget

The budget for Executive Director Services is \$96,692 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

## B. General Benefit Projects

### B.1 Implementation of Outreach Strategies

#### a) Purpose

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2016-2017 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/Russian Riverkeeper Cleanup, \$500 to support the Coastal Cleanup effort, and \$200 to support Mendocino County cleanup efforts in the year 2016-2017. **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.



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### Response to Media Inquiries:

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

### 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/Blog:

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. Columns will be updated to a new "blog" format for social media and online promotion. Each member agency is expected to author at least one column during the year. RRWA staff will not author environmental columns for the 2016-2017 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. RRWA staff will also post the environmental column in a "blog" format to social media and the RRWA website. **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.

### 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 \$33,399 exclusive of in-kind services (see Appendix B for budget spreadsheet).



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### B.2 Web Outreach

#### a) Purpose

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings. In 2016-2017 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).

##### Web site maintenance, hosting, and electronic communication:

Website updates will be made at least monthly, including general maintenance, posting of meeting dates, agendas and summaries, and monthly environmental column “blog” posts. RRWA staff will oversee hosting responsibilities, including website backup, security, and feature upgrades. An email management service (such as MailChimp or Constant Contact) will be utilized to manage email databases and to send out outreach materials, items of interest, and meeting notifications.

##### RRWA Website Watershed Map Page:

RRWA staff will maintain and update the online interactive 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 2016-2017 Work Plan year.

##### Maintain Social Media Presence:

RRWA staff will maintain social media account(s), engage the online community, and promote events, programs, projects, and member agency content. RRWA staff and a subcommittee will establish goals and track metrics for a 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 \$37,152 exclusive of in-kind services (see Appendix B for budget spreadsheet).

### B.3 Russian River-Friendly Landscape Guidelines (RRFLG)

#### a) Purpose

RRWA will continue to enhance the program utilizing the strategies identified in the 2013 and 2015 events for landscape professionals. The signage program for eligible landscapes that was





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initiated in 2014 will continue this Work Plan year. RRWA staff will maintain contact with industry professionals and agencies, Santa Rosa Junior 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.
- Create a RRFLG resource guide (1-3 page or brochure format) for home gardeners based on existing Bay-Friendly Home Gardener Resource document.
- Create a Spanish-language RRFLG resource guide (1-3 page or brochure format) that highlights essential section of the RRFLG manual. An online version will also be created and hosted on the RRWA website.

### c) Budget

The budget for this program is \$26,930 exclusive of in-kind services (see 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 (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) and the anticipated 2017 Triennial Review, to be addressed at regular meetings with the RWQCB 1 Executive Officer and other staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.





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### 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 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.
- Up to four (4) meetings and prioritized agendas with RWQCB Executive Officer and other staff.
- Attendance at up to four (4) RWQCB meetings.

### c) Budget

The budget for this program is \$26,098 exclusive of in-kind services (see Appendix B for budget spreadsheet).

## B.5 Stormwater Permit Support

### a) Purpose

The purpose of this program is to provide support to member agencies with implementation of stormwater best management practices (BMPs) required in the MS4 (municipal separate storm sewer system) Phase I and II permits. RRWA staff will participate in 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 an ethnic community outreach study, trash assessment implementation, and development of a regional water quality program. The program will produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

#### Maintain Online Outreach Material Library:

RRWA staff will maintain a stormwater section of the RRWA website by adding new outreach materials. Project includes collecting materials already developed and provided 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 2015-2016 fiscal year. This TM will be delivered to agencies at the end of August 2016 so agencies can incorporate the information into their annual reports for submittal to the RWQCB.



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### Ethnic Community Outreach Study:

RRWA staff will evaluate and select a subconsultant to develop effective strategies to educate and involve ethnic communities in storm water pollution prevention through culturally effective methods. The target ethnic community shall be identified by the subconsultant based on best available data. The methods selected shall be based on current research and professional experience. The methods selected shall be based on current research and professional experience. Rationale used to make these determinations shall be documented and reported.

### Trash Assessment Implementation:

RRWA staff will assist member agencies with the implementation of a Trash Assessment Work Plan currently in development and scheduled to be submitted to the RWQCB prior to July 2016. RRWA assumes the Trash Assessment Work Plan will be “regional” to provide coverage for all member agencies; or implementation tasks that RRWA completes are common to all agencies if individual work plans are developed by member agencies. RRWA staff labor and deliverables are subject to change based on member agency needs and RWQCB requirements. If necessary, RRWA has designated funds to retain the services of a subcontractor for trash assessment implementation services if necessary.

### Regional Water Quality Program Development:

RRWA staff will facilitate regional water quality program development by convening workshops, engaging stakeholders, soliciting potential program partners, and identifying funding opportunities.

## c) Budget

The budget for this program is \$54,160 exclusive of in-kind services (see Appendix B for budget spreadsheet).

## B.6 NPDES Stormwater Comment Forum

### a) Purpose

The purpose of this program is to review and comment on regulations related to stormwater NPDES permitting such as the statewide trash amendment, TMDL development, funding initiatives, and changes to State and local regulations.

### b) Products and Tasks

RRWA staff will focus on review and implementation strategies for stormwater permit documents, including support for an ethnic community outreach study and a development of a regional water quality program. The program will produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

### CASQA Subcommittee Participation:

Participate in California Stormwater Quality Association subcommittee and provide updates and resources to member agencies. Cost assumes in-kind CASQA membership dues paid by West Yost.



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### 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.

### c) Budget

The budget for this program is \$16,222 exclusive of in-kind services (see Appendix B for budget spreadsheet).

### B.7 NCRP, Prop 1, and other 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 2016-2017 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 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 and Stormwater Resource Plan development. Subsequent work will be grant-funded, if grant application is successful.
- Provide contract negotiation, budget allocation, and scope refinement support services to the City of Ukiah and the State for the initiation of a Prop 1 stormwater grant.



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*(Note: the above two line items, combined to form B.7.B, serve as a placeholder for staff services assuming grant procurement is successful. If a grant is not procured, these funds can be applied toward other funding opportunities.)*

### c) Budget

The budget for this program is \$27,460 exclusive of in-kind services (see Appendix B for budget spreadsheet).

## B.8 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, Sonoma County Regional Climate Protection Authority, Daily Acts, and other agencies/groups regarding regional efforts.

### c) Budget

The budget for this program is \$2,590 exclusive of in-kind services (see Appendix B for budget spreadsheet).

## **C. Special Benefit Projects**

### C.1 Upper Watershed Discharge Characterization Plan

#### a) Purpose

The purpose of this program is to support the development of a monitoring and outfall discharge characterization plan in response to the monitoring and reporting program requirements outlined in the Phase I MS4 Permit.

#### b) Products and Tasks

RRWA staff will coordinate with upper watershed member agencies to produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

- Provide support for the development of a partnership between the upper watershed agencies.



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- Facilitate discussion to identify current monitoring efforts, evaluate opportunities for efficiencies, and support development of a monitoring work plan.
- Review draft monitoring work plan and facilitate discussion/review with Regional Board staff.
- Provide support, if necessary, to document efforts as they relate to the Russian River Regional Monitoring Plan.

### c) Budget

The budget for this program is \$9,692 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## C.2 Lower Watershed Monitoring Plan

### a) Purpose

The purpose of this program is to support in the development of a lower watershed monitoring plan on behalf of the Cities of Santa Rosa, Rohnert Park, Cotati, Sebastopol, the Town of Windsor, SCWA, and Sonoma County, in response to the requirements outlined in the Phase I MS4 Permit.

### b) Products and Tasks

RRWA staff will coordinate with upper watershed member agencies to produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

- Provide support for the development of a partnership between the upper watershed agencies.
- Facilitate discussion to identify current monitoring efforts, evaluate opportunities for efficiencies, and develop a monitoring work plan.
- Review draft monitoring work plan and facilitate discussion/review with Regional Board staff.
- Provide support, if necessary, to document efforts as they relate to the Russian River Regional Monitoring Plan.

### c) Budget

The budget for this program is \$13,916 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## C.3 Task Force for the Homeless

### a) Purpose

The purpose of this program is to continue participation in local forum for the purpose of developing approaches and solutions for homeless encampment-derived waste.



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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).

- Provide watershed perspective at local forum, including information on watershed cleanup events, related efforts and programs, and how encampments affect water quality.
- Provide updates to the Technical Working Group and Board on program activities and successes.
- Maintain dialogue with agencies and Regional Board regarding the development of the Russian River Pathogen TMDL and the Trash Amendment and how they relate to challenges of homeless support services and enforcement efforts.

### c) Budget

The budget for this program is \$7,862 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## C.4 Outreach and Education Program Development

### a) Purpose

The purpose of this program is to develop a suite of outreach materials to address the Year 2 requirements of the Phase 1 MS4 Permit.

### b) Products and Tasks

RRWA staff will coordinate with upper watershed member agencies to produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

- Evaluate permit public outreach requirements, inventory existing resources and identify content needs.
- Refresh existing content and create new content where the need is identified.
- Examples of outreach campaigns include: "Only Rain Down the Storm Drain" Campaign, residential educational material on waste handling and disposal, car washing program, etc.

### c) Budget

The budget for this program is \$10,018 exclusive of in-kind services (see Appendix C for budget spreadsheet).



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### C.5 Stormwater Phase I CoPermittee Support

#### a) Purpose

The purpose of the 2016-2017 Stormwater Phase I CoPermittee Support project is to provide support to member agencies who will participate in the implementation of Phase I stormwater permit, serve as a forum for sharing ideas and coordinating efforts to meet permit requirement, and provide support and review during the MOU development process.

#### b) Products and Tasks

RRWA staff will coordinate with Phase I program member agencies to meet permit requirements. This program will produce the following deliverables (Schedules for tasks are ongoing throughout the year unless otherwise specified).

- Provide support for Phase I Permit implementation tasks and creation of an MOU.
- Provide support as necessary to facilitate subcommittee discussions related LID, trash, roads, monitoring, or other permit topics.

#### c) Budget

The budget for this program is \$10,274 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.6 Stormwater Training

#### a) Purpose

The purpose of the 2016-2017 Stormwater Training Program is to continue the stormwater and LID training coordination for member agencies and 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 2017.
- Develop online stormwater training program for agency staff and/or general public. Options for videos or powerpoints will be evaluated as budget allows. Create online stormwater training program for agency staff. **Schedule:** The online training program will be completed prior to July 2017.

#### c) Budget

The budget for this program is \$11,008 exclusive of in-kind services (see Appendix C for budget spreadsheet).





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### C.7 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 administering 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 materials and administer the OWOW program to 8 nurseries in the Santa Rosa area.

#### c) Budget

The budget for this program is \$13,891 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.8 Our Water Our World Contract - Regional

#### a) Purpose

The purpose of this program is to manage a contract with a private contractor administering 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 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 a private contractor to deliver materials and administer the OWOW program to nurseries throughout the Russian River watershed.
- Order hard-copy outreach materials and coordinate location distribution.
- Provide updates on events and other milestones to participating agencies.

#### c) Budget

The budget for this program is \$28,771 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.9 Environmental Campaign Promotions

#### a) Purpose

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



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### 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 and 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.

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

### c) Budget

The budget for this program is \$3,166 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## C.10 Laguna TMDL Forum and Comments

### a) Purpose

The purpose of this program 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 \$4,124 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## C.11 Regional Safe Medicine Disposal Program – Hauling and Disposal

### a) Purpose

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

### 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.



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- Coordination with waste hauler and review/tracking of waste hauler invoices and collection totals.

### c) Budget

The budget for this program is \$26,250 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.12 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 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).

- Coordination of regularly-scheduled meetings (phone or in person) with the project team (Santa Rosa, SCWA, and RRWA) and other participating agencies (Ukiah, Mendocino County WMA, Sonoma 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 \$2,000).
- 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 \$29,920 exclusive of in-kind services (see Appendix C for budget spreadsheet).



## RRWA 2016-2017 Work Plan

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### C.13 Russian River Friendly Landscape Guidelines Event

#### a) Purpose

The purpose of this project is to hold an event similar to the 2013 and 2015 program events targeting landscape professionals and demonstrating the principles and practices in the Russian River-Friendly Landscape Guidelines (RRFLG). The event will feature industry leaders, watershed stewards, agency staff presenters.

#### b) Products and Tasks

Specific tasks and deliverables include:

- Hold an event in the winter of 2016/17 similar to the 2013 and 2015 events, with in-kind support from the City of Santa Rosa and SCWA.

#### c) Budget

The budget for this program is \$14,774 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.14 Bulk Purchase – Slow it, Spread it, Store it, Sink it! Pamphlets

#### 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, pamphlets that promote Sonoma Resource Conservation District's Slow it, Spread it, Store it, Sink it! Document will be ordered and provided to participating agencies.

#### b) Products and Tasks

RRWA staff will order pamphlets for participating agencies with the following distribution: Cloverdale (1,000), Cotati (200), Healdsburg (500), and SCWA (1,800). **Schedule:** This item will be conducted prior to July 2017.

#### c) Budget

The budget for this program is \$1,900 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.15 Bulk Purchase – Grease Scraper Door Hangers

#### 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 grease scraper door hangers will be ordered and provided to participating agencies.



## RRWA 2016-2017 Work Plan

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### b) Products and Tasks

RRWA staff will order scrapers for participating agencies with the following distribution: Cloverdale (750), Cotati (200), Healdsburg (500), Rohnert Park (200), SCWA (500), and Windsor (200). Schedule: This item will be conducted prior to July 2017.

### c) Budget

The budget for this program is \$5,960 exclusive of in-kind services (see Appendix C for budget spreadsheet).

### C.16 Bulk Purchase – Pet Waste Bag Dispensers

#### 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 pet waste bag dispensers will be ordered and provided to participating agencies.

#### b) Products and Tasks

RRWA staff will order pet waste bag dispensers for participating agencies with the following distribution: Cloverdale (250), Cotati (50), Santa Rosa (500), SCWA (200), Ukiah and Windsor (400). Schedule: This item will be conducted prior to July 2017.

#### c) Budget

The budget for this program is \$5,082 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 2016-2017 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 2016-2017 is \$517,310.

**ATTACHMENT 1: 2016-2017 RRWA Work Plan - Adopted February 25, 2016**

	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	
<b>A- Executive Director Services</b>															
A.1 General Administration	\$54,166	\$2,332	<b>\$56,498</b>	\$2,928	\$2,943	\$3,389	\$4,631	\$8,588	\$3,073	\$3,537	\$3,592	\$12,661	\$7,371	\$3,784	<b>\$56,498</b>
A.2 Technical Working Groups	\$25,380	\$176	<b>\$25,556</b>	\$1,324	\$1,331	\$1,533	\$2,095	\$3,885	\$1,390	\$1,600	\$1,625	\$5,727	\$3,334	\$1,712	<b>\$25,556</b>
A.3 Work Plan Development	\$14,638	\$0	<b>\$14,638</b>	\$759	\$762	\$878	\$1,200	\$2,225	\$796	\$916	\$931	\$3,280	\$1,910	\$980	<b>\$14,638</b>
<i>Executive Director Subtotals</i>	<b>\$94,184</b>	<b>\$2,508</b>	<b>\$96,692</b>	<b>\$5,011</b>	<b>\$5,036</b>	<b>\$5,801</b>	<b>\$7,925</b>	<b>\$14,698</b>	<b>\$5,260</b>	<b>\$6,054</b>	<b>\$6,148</b>	<b>\$21,669</b>	<b>\$12,616</b>	<b>\$6,476</b>	<b>\$96,692</b>
<b>B- General Benefit Projects</b>															
B.1 Implementation of Outreach Strategies	\$29,824	\$3,575	<b>\$33,399</b>	\$1,731	\$1,740	\$2,004	\$2,737	\$5,077	\$1,817	\$2,091	\$2,123	\$7,485	\$4,358	\$2,237	<b>\$33,399</b>
B.2 Web Outreach	\$34,402	\$2,750	<b>\$37,152</b>	\$1,925	\$1,935	\$2,229	\$3,045	\$5,648	\$2,021	\$2,326	\$2,362	\$8,326	\$4,847	\$2,488	<b>\$37,152</b>
B.3 Russian River Friendly Landscape Guidelines	\$20,632	\$6,298	<b>\$26,930</b>	\$1,395	\$1,403	\$1,616	\$2,207	\$4,094	\$1,465	\$1,686	\$1,712	\$6,035	\$3,514	\$1,804	<b>\$26,930</b>
B.4 Regulatory Forum and Advocacy	\$25,878	\$220	<b>\$26,098</b>	\$1,352	\$1,359	\$1,566	\$2,139	\$3,967	\$1,420	\$1,634	\$1,659	\$5,849	\$3,405	\$1,748	<b>\$26,098</b>
B.5 Stormwater Program Support	\$34,470	\$19,690	<b>\$54,160</b>	\$2,807	\$2,821	\$3,249	\$4,439	\$8,233	\$2,946	\$3,391	\$3,443	\$12,137	\$7,066	\$3,627	<b>\$54,160</b>
B.6 NPDES Stormwater Comment Forum	\$16,222	\$0	<b>\$16,222</b>	\$841	\$845	\$973	\$1,330	\$2,466	\$882	\$1,016	\$1,031	\$3,635	\$2,117	\$1,086	<b>\$16,222</b>
B.7 NCRP, Prop 1, and other grant support	\$24,160	\$3,300	<b>\$27,460</b>	\$1,423	\$1,430	\$1,647	\$2,251	\$4,174	\$1,494	\$1,719	\$1,746	\$6,154	\$3,583	\$1,839	<b>\$27,460</b>
B.8 Coordination with partner agencies	\$2,590	\$0	<b>\$2,590</b>	\$134	\$135	\$155	\$212	\$394	\$141	\$162	\$165	\$580	\$338	\$173	<b>\$2,590</b>
<i>General Benefit Subtotals</i>	<b>\$188,178</b>	<b>\$35,833</b>	<b>\$224,011</b>	<b>\$11,608</b>	<b>\$11,668</b>	<b>\$13,439</b>	<b>\$18,360</b>	<b>\$34,052</b>	<b>\$12,185</b>	<b>\$14,025</b>	<b>\$14,242</b>	<b>\$50,201</b>	<b>\$29,227</b>	<b>\$15,003</b>	<b>\$224,011</b>
<b>C- Special Benefit Projects</b>															
C.1 Upper Watershed Discharge Characterization Plan	\$9,692	\$0	<b>\$9,692</b>	\$3,231	\$0	\$3,231	\$0	\$0	\$0	\$3,231	\$0	\$0	\$0	\$0	<b>\$9,692</b>
C.2 Lower Watershed Monitoring Plan	\$13,916	\$0	<b>\$13,916</b>	\$0	\$2,157	\$0	\$2,157	\$2,157	\$2,157	\$0	\$0	\$2,157	\$974	\$2,157	<b>\$13,916</b>
C.3 Task Force for the Homeless	\$7,862	\$0	<b>\$7,862</b>	\$786	\$786	\$786	\$786	\$0	\$786	\$786	\$786	\$786	\$786	\$786	<b>\$7,862</b>
C.4 Outreach and Education Program Development	\$10,018	\$0	<b>\$10,018</b>	\$1,113	\$1,113	\$1,113	\$1,113	\$0	\$1,113	\$1,113	\$0	\$1,113	\$1,113	\$1,113	<b>\$10,018</b>
C.5 Stormwater Phase I CoPermittee Support	\$10,274	\$0	<b>\$10,274</b>	\$1,027	\$1,027	\$1,027	\$1,027	\$1,027	\$1,027	\$1,027	\$0	\$1,027	\$1,027	\$1,027	<b>\$10,274</b>
C.6 Stormwater Training	\$8,038	\$2,970	<b>\$11,008</b>	\$894	\$894	\$894	\$894	\$1,284	\$894	\$894	\$894	\$1,284	\$1,284	\$894	<b>\$11,008</b>
C.7 Our Water Our World Contract - Santa Rosa	\$691	\$13,200	<b>\$13,891</b>	\$0	\$0	\$0	\$0	\$13,891	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$13,891</b>
C.8 Our Water Our World Contract - Regional	\$2,921	\$25,850	<b>\$28,771</b>	\$3,596	\$3,596	\$3,596	\$3,596	\$0	\$0	\$3,596	\$3,596	\$3,596	\$0	\$3,596	<b>\$28,771</b>
C.9 Environmental Campaign Promotions	\$3,166	\$0	<b>\$3,166</b>	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	<b>\$3,166</b>
C.10 Laguna TMDL Forum and Comments	\$4,124	\$0	<b>\$4,124</b>	\$0	\$589	\$0	\$589	\$589	\$589	\$0	\$0	\$589	\$589	\$589	<b>\$4,124</b>
C.11 Safe Medicine Disposal Program - Hauling and Disposal	\$5,680	\$20,570	<b>\$26,250</b>	\$5,250	\$0	\$10,500	\$0	\$0	\$0	\$1,838	\$0	\$0	\$0	\$8,663	<b>\$26,250</b>
C.12 Safe Medicine Disposal Program - Coordination and Outreach	\$26,620	\$3,300	<b>\$29,920</b>	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	<b>\$29,920</b>
C.13 Russian River Friendly Landscape Guidelines Event	\$12,574	\$2,200	<b>\$14,774</b>	\$852	\$857	\$997	\$1,389	\$2,636	\$898	\$1,044	\$1,061	\$3,919	\$0	\$1,122	<b>\$14,774</b>
C.14 Bulk Purchase - Slow it, Spread it, Store it, Sink it! Pamphlets	\$1,405	\$495	<b>\$1,900</b>	\$543	\$109	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$977	\$0	<b>\$1,900</b>
C.15 Bulk Purchase - Grease Scraper Door Hangers	\$919	\$5,041	<b>\$5,960</b>	\$1,902	\$507	\$1,268	\$507	\$0	\$0	\$0	\$0	\$0	\$1,268	\$507	<b>\$5,960</b>
C.16 Bulk Purchase - Pet Waste Bag Dispensers	\$919	\$4,163	<b>\$5,082</b>	\$876	\$175	\$0	\$0	\$1,752	\$0	\$175	\$0	\$0	\$701	\$1,402	<b>\$5,082</b>
<i>Special Benefit Subtotals</i>	<b>\$118,819</b>	<b>\$77,789</b>	<b>\$196,608</b>	<b>\$23,079</b>	<b>\$14,819</b>	<b>\$26,693</b>	<b>\$15,067</b>	<b>\$26,345</b>	<b>\$10,473</b>	<b>\$16,713</b>	<b>\$9,346</b>	<b>\$17,480</b>	<b>\$11,728</b>	<b>\$24,865</b>	<b>\$196,608</b>
<b>RRWA Total for FY 16-17</b>	<b>\$401,181</b>	<b>\$116,129</b>	<b>\$517,310</b>	<b>\$39,698</b>	<b>\$31,523</b>	<b>\$45,932</b>	<b>\$41,353</b>	<b>\$75,095</b>	<b>\$27,918</b>	<b>\$36,792</b>	<b>\$29,736</b>	<b>\$89,349</b>	<b>\$53,571</b>	<b>\$46,343</b>	<b>\$517,310</b>

**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.1 Upper Watershed Monitoring Plan: Equally divided among Ukiah, Cloverdale, and Healdsburg

C.2 Lower Watershed Monitoring Plan: 15.5% to Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, and Sonoma County; 7% to SCWA

C.3 Task Force for the Homeless: Equally divided among all agencies except Santa Rosa

C.4 Outreach and Education Program Development: Equally divided among Phase I Permit agencies except Santa Rosa

C.5 Stormwater Phase 1 CoPermittee Support: Equally divided among Phase I Permit agencies

C.6 Stormwater Training: allocation 35% equally divided between Sonoma Co., SCWA, and Santa Rosa; and 65% divided equally among remaining agencies

C.7 Our Water Our World Contract - Santa Rosa: 100% allocated to Santa Rosa

C.8 Our Water Our World Contract - Regional: Equally divided among participating agencies

C.9 Environmental Campaign Promotions: Divided equally among all member agencies

C.10 Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL

C.11 Safe Medicine Disposal Hauling: Agency Cost = Based on actual collection weights from 2014-2015 and estimated contingency for site in Ukiah (including travel fee) – 33% to Windsor; 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale.

C.12 Safe Medicine Disposal Outreach: divided equally among all member agencies

C.13 Russian River Friendly Landscape Guidelines Event: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency op. budget/total op budgets)] except SCWA

C.14 -16 Bulk Purchases Divided proportionally according to number ordered



**Appendix A: 2016-2017 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted February 25, 2016**

		RRWA STAFF/ CONSULTANT SERVICES								
Task Description		ED (Andy Rodgers, WYA) \$239	Project Specialist \$155	Technical Support \$134	Admin \$114	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs	Contract Totals
<b>A.1 General Administration</b>										
A	BOD meeting agenda, presentations, minutes, hand-outs, meeting notifications	12	24	24	36	96	\$13,908	\$12	\$120	<b>\$14,040</b>
B	BOD meeting attendance	18	18	4	0	40	\$7,628	\$0	\$0	<b>\$7,628</b>
C	Manage mailing lists, file sharing, email distribution	0	12	30	24	66	\$8,616	\$0	\$0	<b>\$8,616</b>
D	General association communications	12	24	36	24	96	\$14,148	\$0	\$0	<b>\$14,148</b>
E	Project management and controls	24	18	10	0	52	\$9,866	\$200	\$2,000	<b>\$12,066</b>
<b>Task Total</b>		<b>66</b>	<b>96</b>	<b>104</b>	<b>84</b>	<b>350</b>	<b>\$54,166</b>	<b>\$212</b>	<b>\$2,120</b>	<b>\$56,498</b>
<b>A.2 Technical Working Groups</b>										
A	Meeting and committee coordination	14	28	24	24	90	\$13,638	\$16	\$160	<b>\$13,814</b>
B	Meeting attendance	24	18	24	0	66	\$11,742	\$0	\$0	<b>\$11,742</b>
<b>Task Total</b>		<b>38</b>	<b>46</b>	<b>48</b>	<b>24</b>	<b>156</b>	<b>\$25,380</b>	<b>\$16</b>	<b>\$160</b>	<b>\$25,556</b>
<b>A.3 Work Plan Development</b>										
A	Coordinate and develop 2016-17 Work Plan and budget	22	28	24	16	90	\$14,638	\$0	\$0	<b>\$14,638</b>
<b>Task Total</b>		<b>22</b>	<b>28</b>	<b>24</b>	<b>16</b>	<b>90</b>	<b>\$14,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,638</b>
<b>Executive Director Services Totals</b>		<b>126</b>	<b>170</b>	<b>176</b>	<b>124</b>	<b>596</b>	<b>\$94,184</b>	<b>\$228</b>	<b>\$2,280</b>	<b>\$96,692</b>

**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: 2016-2017 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - **Adopted February 25, 2016**

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA) \$239	Project Specialist \$155	Technical Support \$134	Admin \$114	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs	Cash Totals	
<b>B.1 Implementation of Outreach Strategies</b>		<b>32</b>	<b>36</b>	<b>66</b>	<b>68</b>	<b>202</b>	<b>\$29,824</b>	<b>\$325</b>	<b>\$3,250</b>	<b>\$33,399</b>	
A	Implementation of public outreach and response	14	20	34	28	96	\$14,194	\$325	\$3,250	\$17,769	Sponsorship of clean-up events including \$1,500 for RRW/Russian Riverkeeper 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 efforts and respond to inquiries and requests for use.
B	Env. Column including public distribution; student video contest	12	12	32	40	96	\$13,576	\$0	\$0	\$13,576	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 with additional updated "blog" format for social media promotion. Assistance to SCWA on student video contest.
C	Outreach to eligible entities	6	4	0	0	10	\$2,054	\$0	\$0	\$2,054	Outreach to potential RRWA members including new Phase II MS4s.
<b>B.2 Web Outreach</b>		<b>16</b>	<b>38</b>	<b>140</b>	<b>52</b>	<b>246</b>	<b>\$34,402</b>	<b>\$250</b>	<b>\$2,500</b>	<b>\$37,152</b>	
A	Web site maintenance, hosting, and electronic communication	2	18	24	0	44	\$6,484	\$100	\$1,000	\$7,584	General maintenance, posting of meeting dates, agendas and summaries, and updating content blog(s). 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. \$200 ODC for email communication and subscription management service.
B	Web site Watershed Map page	2	4	12	0	18	\$2,706	\$50	\$500	\$3,256	Maintain, update, and upgrade platform for online interactive map of the RR watershed that was developed in 2011. Assumes maintenance and update of existing layers, with no new map layers this Work Plan year. ODC \$500 for technical support from outside sources on map updates.
C	Maintain Social Media Presence	12	16	104	52	184	\$25,212	\$100	\$1,000	\$26,312	Maintain social media account(s) to engage online community and to promote events, programs, projects, and member agency content. Assumes approximately 2 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.
<b>B.3 Russian River Friendly Landscape Guidelines</b>		<b>16</b>	<b>32</b>	<b>68</b>	<b>24</b>	<b>140</b>	<b>\$20,632</b>	<b>\$573</b>	<b>\$5,725</b>	<b>\$26,930</b>	
A	Program communications and management	4	12	16	0	32	\$4,960	\$23	\$225	\$5,208	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. Includes annual Bay Friendly Coalition membership and coordination.
B	Program enhancement - implementation strategies and signs	4	6	16	8	34	\$4,942	\$0	\$0	\$4,942	Continue signage policy implementation by assessing eligible sites in conjunction with steering committee. 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	Residential Guide	4	8	22	8	42	\$6,056	\$150	\$1,500	\$7,706	Create a RRFLG resource guide (1-3 page or brochure format) for home gardeners based on existing Bay-Friendly Home Gardener Resource document. ODC includes graphic design services (\$1,500). Does not include printing costs.
D	Spanish Translation of RRFLG Guide	4	6	14	8	32	\$4,674	\$400	\$4,000	\$9,074	Create a Spanish-language RRFLG resource guide (1-3 page or brochure format) that highlights essential section of the RRFLG manual. An online version will also be created and hosted on the RRWA website. ODC cost assumes Spanish consultation and translation services (2,000) and graphic design support (2,000). Does not include printing costs.

Appendix B: 2016-2017 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - **Adopted February 25, 2016**

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	ED (Andy Rodgers, WYA) \$239	Project Specialist \$155	Technical Support \$134	Admin \$114	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs	Cash Totals	
<b>B.4 Regulatory Forum and Advocacy</b>	<b>54</b>	<b>60</b>	<b>24</b>	<b>4</b>	<b>142</b>	<b>\$25,878</b>	<b>\$20</b>	<b>\$200</b>	<b>\$26,098</b>	
A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	22	28	16	4	70	\$12,198	\$0	\$0	\$12,198	Research, view-point/opinion compilation, writing, review, distribution of up to 6 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.
B Attendance at Regional Board meetings	16	16	4	0	36	\$6,840	\$0	\$0	\$6,840	Up to 4 meetings including meeting prep, attendance and travel time
C Quarterly meeting with Regional Board EO	16	16	4	0	36	\$6,840	\$20	\$200	\$7,060	Up to 4 meetings including meeting prep, attendance and travel time
<b>B.5 Stormwater Program Support</b>	<b>44</b>	<b>66</b>	<b>82</b>	<b>24</b>	<b>216</b>	<b>\$34,470</b>	<b>\$1,790</b>	<b>\$17,900</b>	<b>\$54,160</b>	
A Maintain online outreach material library	2	6	18	4	30	\$4,276	\$0	\$0	\$4,276	Maintain stormwater section of RRWA website and add new outreach materials as they become available.
B Stormwater Activities Table	4	6	10	4	24	\$3,682	\$0	\$0	\$3,682	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2015-2016. Report delivered by the end of August 2016 for incorporation into Annual Reports.
C Ethnic Community Outreach Study	12	16	22	6	56	\$8,980	\$750	\$7,500	\$17,230	Evaluate and select a subconsultant to develop effective strategies to educate and involve ethnic communities in storm water pollution prevention through culturally effective methods. The target ethnic community or communities shall be identified by the sub consultant based on best available data. (ODC includes professional services (\$7,500))
D Stormwater Trash Assessment Implementation	8	16	16	4	44	\$6,992	\$1,000	\$10,000	\$17,992	Assist with the implementation of the trash assessment in accordance with the Trash Assessment Work Plan to be submitted prior to July 2016. \$10,000 ODC is included for retaining a subcontractor if necessary.
E Regional Water Quality Program Development	18	22	16	6	62	\$10,540	\$40	\$400	\$10,980	Facilitate regional water quality program development by convening workshops, engaging stakeholders, soliciting potential program partners, and identifying funding opportunities. \$400 ODC for room rental or printing costs if necessary.
<b>B.6 NPDES Stormwater Comment Forum</b>	<b>32</b>	<b>42</b>	<b>12</b>	<b>4</b>	<b>90</b>	<b>\$16,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,222</b>	
A CASQA Subcommittee Participation	16	24	8	0	48	\$8,616	\$0	\$0	\$8,616	Participate in California Stormwater Quality Association subcommittee and provide updates and resources to member agencies. Cost assumes in-kind CASQA membership payment by West Yost.
B Municipal stormwater program regulation review and comment	16	18	4	4	42	\$7,606	\$0	\$0	\$7,606	Review and comment on regulations related to stormwater NPDES permitting such as trash amendments; State and local regulations regarding stormwater resource plans; following and supporting funding initiatives.
<b>B.7 NCRP, Prop 1, and other grant support</b>	<b>40</b>	<b>52</b>	<b>42</b>	<b>8</b>	<b>142</b>	<b>\$24,160</b>	<b>\$300</b>	<b>\$3,000</b>	<b>\$27,460</b>	
A RRWA project support and advocacy for members	18	24	24	4	70	\$11,694	\$300	\$3,000	\$14,994	Support for North Coast Resources Partnership and other grant opportunities for RRWA projects and member agency projects. \$3,000 ODC to retain services of a grant specialist if necessary.
B Prop 1 Stormwater Grant project management	22	28	18	4	72	\$12,466	\$0	\$0	\$12,466	Provide State contract negotiation services, scope refinement, and project management for initial stages of Prop 1 Stormwater Grant program, which will consist of Russian River Regional Monitoring Program (R3MP) development and Stormwater Resource Plan development. (Note: this line item serves as a placeholder for staff services assuming grant procurement is successful. If a grant is not procured, these funds can be applied toward other funding opportunities.)
<b>B.8 Coordination with partner agencies</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>14</b>	<b>\$2,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,590</b>	
A Coordination with partner agencies	6	4	4	0	14	\$2,590	\$0	\$0	\$2,590	Coordination with RCDs, Landpaths, Laguna Foundation, OAEC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups.
<b>TOTAL General Benefit Projects</b>	<b>240</b>	<b>330</b>	<b>438</b>	<b>184</b>	<b>1,192</b>	<b>\$188,178</b>	<b>\$ 3,258</b>	<b>\$ 32,575</b>	<b>\$ 224,011</b>	

Appendix C: 2016-2017 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - **Adopted February 25, 2016**

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Andy Rodgers, WYA) \$239	Project Specialist \$155	Technical Support \$134	Admin \$114	Total Hours	Total Labor Costs	Subcontractor/ ODC Markup 10.0%	Other Direct Costs	Cash Totals	
<b>C.1 Upper Watershed Discharge Characterization Plan</b>		18	18	16	4	56	\$9,692	\$0	\$0	\$9,692	
A	Upper Watershed Discharge Characterization Plan	18	18	16	4	56	\$9,692	\$0	\$0	\$9,692	Work with member agencies and Regional Board to develop a monitoring and outfall discharge characterization plan in response to the monitoring and reporting program requirements outlined in the new Phase I Permit for Ukiah, Cloverdale, and Healdsburg.
<b>C.2 Lower Watershed Monitoring Plan</b>		24	36	16	4	80	\$13,916	\$0	\$0	\$13,916	
A	Lower Watershed Stormwater Quality Monitoring Plan	24	36	16	4	80	\$13,916	\$0	\$0	\$13,916	Work with member agencies and Regional Board to develop a stormwater quality monitoring plan in response to the monitoring requirements outlined in the new Phase I Permit for Windsor, Santa Rosa, Rohnert Park, Cotati, Sebastopol, SCWA, and Sonoma County.
<b>C.3 Task Force for the Homeless</b>		12	10	24	2	48	\$7,862	\$0	\$0	\$7,862	
A	Homeless Encampment Trash and Pathogen Reduction Program	12	10	24	2	48	\$7,862	\$0	\$0	\$7,862	Continue participation in local forum for the purpose of developing approaches and solutions for homeless encampment-derived waste.
<b>C.4 Outreach and Education Program Development</b>		16	18	22	4	60	\$10,018	\$0	\$0	\$10,018	
A	Outreach and Education Program Development	16	18	22	4	60	\$10,018	\$0	\$0	\$10,018	Facilitate the development of a suite of programs that address new Phase I Permit requirements for year two (beginning Jan 1, 2017). Examples of themes include: "Only Rain Down the Storm Drain" Campaign, residential educational material on waste handling and disposal, car washing program, etc.
<b>C.5 Stormwater Phase I CoPermittee Support</b>		16	18	12	18	64	\$10,274	\$0	\$0	\$10,274	
A	NPDES Phase 1 Permit Renewal Support	16	18	12	18	64	\$10,274	\$0	\$0	\$10,274	Provide support for Phase I Permit implementation tasks such as creation of an MOU, subcommittee facilitation, or other tasks as necessary.
<b>C.6 Stormwater Training</b>		12	26	36	10	84	\$8,038	\$270	\$2,700	\$11,008	
A	LID and Hydromodification Training	4	8	8	8	28	\$3,108	\$20	\$200	\$3,328	Coordinate and facilitate training opportunities for agency staff related to LID Manual implementation and Hydromodification. Assumes in-kind training support from City of Santa Rosa staff.
B	Agency Staff Training (Online)	8	18	28	2	56	\$4,930	\$250	\$2,500	\$7,680	Develop online stormwater training program for agency staff and general public. Options for videos or powerpoints will be evaluated. ODC includes professional services (\$2,500).
<b>C.7 Our Water Our World Contract - Santa Rosa</b>		0	1	4	0	5	\$691	\$1,200	\$12,000	\$13,891	
A	Our Water Our World	0	1	4	0		\$691	\$1,200	\$12,000	\$13,891	RRWA will pick up Santa Rosa's contract with Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$12,000 ODC includes contract cost. Assumes Santa Rosa will purchase promotional items as necessary.
<b>C.8 Our Water Our World Contract - Regional</b>		1	2	16	2	21	\$2,921	\$2,350	\$23,500	\$28,771	
A	Our Water Our World	1	2	16	2	21	\$2,921	\$2,350	\$23,500	\$28,771	Retain the services of Our Water Our World to continue coordination and implementation of pesticide-related education and outreach at nurseries. \$18,000 ODC includes contract cost. \$5,500 ODC for printing costs and purchase of other promotional supplies for 18 month supply.
<b>C.9 Environmental Campaign Promotions</b>		3	3	8	8	22	\$3,166	\$0	\$0	\$3,166	
A	Water Awareness Month Campaign	2	2	6	4	14	\$2,048	\$0	\$0	\$2,048	Develop proclamation and coordinate among member agencies to promote Water Awareness Month.
B	Creek Week/Pollution Prevention Week Campaign	1	1	2	4	8	\$1,118	\$0	\$0	\$1,118	Develop proclamation and coordinate among member agencies. Incorporate Pollution Prevention Week message and potentially combine themes.
<b>C.10 Laguna TMDL Forum and Comments</b>		10	6	6	0	22	\$4,124	\$0	\$0	\$4,124	
A	Laguna TMDL collaboration	10	6	6	0	22	\$4,124	\$0	\$0	\$4,124	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.



Appendix C: 2016-2017 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - **Adopted February 25, 2016**

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	ED (Andy Rodgers, WYA) \$239	Project Specialist \$155	Technical Support \$134	Admin \$114	Total Hours	Total Labor Costs	Subcontractor/ ODC Markup 10.0%	Other Direct Costs	Cash Totals	
<b>C.11 Safe Medicine Disposal Program - Hauling and Disposal</b>	4	4	36	36	80	\$5,680	\$1,870	\$18,700	\$26,250	
A Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor, Cloverdale, and Ukiah	4	4	36	36	80	\$5,680	\$1,870	\$18,700	\$26,250	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. Cost assumes potential regulatory changes that may affect hauling protocols.
<b>C.12 Safe Medicine Disposal Program - Coordination and Outreach</b>	42	34	64	24	164	\$26,620	\$300	\$3,000	\$29,920	
A Coordination with Santa Rosa, SCWA and regional partners, development of regional outreach materials	18	12	32	20	82	\$12,730	\$200	\$2,000	\$14,930	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 \$2,000).
B Legislative support and advocacy	24	22	32	4	82	\$13,890	\$100	\$1,000	\$14,990	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.
<b>C.13 Russian River Friendly Landscape Guidelines Event</b>	8	22	32	26	88	\$12,574	\$200	\$2,000	\$14,774	
A Event for landscape professionals	8	22	32	26	88	\$12,574	\$200	\$2,000	\$14,774	Hold an event similar to the 2013 & 2015 events, focused on landscape professionals and demonstration of principles and practices in the RR watershed. Assumes in-kind support from Santa Rosa and SCWA, including use of UFO meeting facility. \$2,000 ODC for cost of refreshments, production of print materials, and speaker reimbursement.
<b>C.14 Bulk Purchase - Slow it, Spread it, Store it, Sink it! Pamphlets</b>	0	5	3	2	10	\$1,405	\$45	\$450	\$1,900	
A Bulk purchase	0	5	3	2	10	\$1,405	\$45	\$450	\$1,900	Bulk purchase of pamphlets that promote Sonoma Resource Conservation District's <i>Slow it, Spread it, Store it, Sink it!</i> document for participating agencies as follows: Cloverdale (1,000), Cotati (200), Healdsburg (500), and SCWA (1,800)
<b>C.15 Bulk Purchase - Grease Scraper Door Hangers</b>	0	1	4	2	7	\$919	\$458	\$4,583	\$5,960	
A Bulk purchase	0	1	4	2	7	\$919	\$458	\$4,583	\$5,960	Bulk purchase of Grease Scraper Door Hangers for participating agencies as follows: Cloverdale (750), Cotati (200), Healdsburg (500), Rohnert Park (200), SCWA (500), and Windsor (200)
<b>C.16 Bulk Purchase - Pet Waste Bag Dispensers</b>	0	1	4	2	7	\$919	\$378	\$3,785	\$5,082	
A Bulk purchase	0	1	4	2	7	\$919	\$378	\$3,785	\$5,082	Bulk purchase of Pet Waste Bag Dispensers for participating agencies as follows: Cloverdale (500), Santa Rosa (500), SCWA (500), and Windsor (500).
<b>TOTAL Special Benefit Projects</b>	<b>166</b>	<b>205</b>	<b>303</b>	<b>144</b>	<b>818</b>	<b>\$118,819</b>	<b>\$7,072</b>	<b>\$70,717</b>	<b>\$196,608</b>	