



# **Russian River Watershed Association**

## **2018-2019 Work Plan**

**Prepared by:**

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

**Adopted February 22, 2018**



**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 2018-2019 RRWA Work Plan are shown in Table 1.

<b>Table 1: Member Agency Percentages of Total Operating Budgets</b>	
<b>Member Agency</b>	<b>Percentage Share (2018-2019)</b>
City of Cloverdale	1.36
City of Cotati	1.06
City of Healdsburg	2.33
City of Rohnert Park	6.68
City of Santa Rosa	22.43
City of Sebastopol	1.50
City of Ukiah	2.64
Mendocino County	3.52
Sonoma County	31.96
Sonoma County Water Agency (SCWA)	22.51
Town of Windsor	4.00
<b>TOTAL</b>	<b>100%</b>



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 2018-2019 Work Plan are shown in Table 2.

<b>Table 2: Special Benefit Project Allocation</b>	
Task/Program	Allocation
C.1 Stormwater Phase 1 Support	Equally divided among member agencies, except Santa Rosa, Mendocino County, and Sonoma County Water Agency (SCWA)
C.2 Stormwater Phase I Monitoring Support	Allocated among Santa Rosa and Cotati such that Agency Cost = $[1/2 \text{ total cost}/2] + [1/2 \text{ total cost} \times (\text{agency operating budget}/\text{total Santa Rosa and Cotati operating budgets})]$
C.3 Santa Rosa Phase I Support	Allocated in full to Santa Rosa
C.4 Lower Watershed Monitoring Plan	Equally divided among Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, SCWA and Windsor
C.5 Phase I Trash Program Support	Equally divided among Phase I Co-Permittees
C.6 Phase I Child Outreach Plan	Allocated among Phase I Co-Permittees such that Agency Cost = $[1/2 \text{ total cost}/\# \text{ of Co-Permittees}] + [1/2 \text{ total cost} \times (\text{agency operating budget}/\text{total CoPermittee operating budgets})]$
C.7 Prop 1 Stormwater Implementation Grant	Equally divided among all member agencies, except Santa Rosa
C.8 Santa Rosa Our Water Our World Contract	Allocated in full to Santa Rosa
C.9 Regional Our Water Our World Contract	Equally divided among participating agencies, except Cotati and Rohnert Park which share one location and divide costs 0.35 to 0.65 respectively
C.10 Mendocino County Medicine EPR Program	Equally divided among Mendocino County agencies
C.11 Regional Coordination – Safe Medicine Disposal Program	Equally divided among all agencies
C.12 Hauling and Disposal – Safe Medicine Disposal Program	Based on actual collection for the first 6 months of the 2017-2018 work plan year and estimated contingency for site in Ukiah – 33% to Windsor; 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale.
C.13 Bulk Purchase - Grease Scraper Door Hangers	Divided according to participation



### WORK PLAN UPDATES OR MODIFICATIONS

For the 2018-2019 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This “Work Plan modification policy” was developed for the 2006-2007 Work Plan and was the result of the Board of Directors’ desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a two-month period:

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

### SCOPE OF SERVICES

#### A. Executive Director Services

##### 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 2018-2019 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 and Co-Permittee subcommittee meeting facilitation. A total of eight (8) TWG meetings will be held this Work Plan year.



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- Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2019-2020 Work Plan development with the TWG and BOD (Schedule: October 2018–February 2019).
- General RRWA administration; project management and controls; as-needed correspondence; management of mailing lists; file sharing; management of contracted legal services.

### c) *Budget*

The budget for Executive Director Services is \$131,377 (see Attachment 1, Appendix A for budget spreadsheet) exclusive of in-kind services.

## B. General Benefit Projects

### B.1 Implementation of Outreach Strategies

#### a) *Purpose*

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2018-2019, 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 2018-2019. **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.



### 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.

### 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 2018-2019 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. Each member agency is expected to author at least one article during the year. 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.

### Coordination with partner agencies:

Partner agencies include groups such as local resource conservation districts, LandPaths, Laguna Foundation, Occidental Arts and Ecology Center, Russian Riverkeeper, Russian River Watershed Coalition, 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.

### Collaborative Outreach Coordination:

RRWA staff will support efforts to inventory current public outreach materials, identify gaps based on permit requirements, and determine the level of effort needed to develop materials needed for permit compliance.

## c) *Budget*

The budget for this program is \$57,049 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 2018-2019, RRWA will strive to meet the following objectives:

- Promote RRWA perspective and content by engaging the online community;
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention; and
- Expand the RRWA readership, increase awareness of RRWA and member agency produced content, maximize program participation.

#### b) *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 2018-2019 Work Plan year.

#### c) *Budget*

The budget for this program is \$51,630 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### 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):

##### RRFL Communications and Management:

Contact will be maintained with landscape industry professionals, SRJC, Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curricula; and RRWA will maintain membership in the Bay Friendly Coalition.

##### RRFL Implementation:

Continue to implement the signage program for eligible landscapes that demonstrate RRFL principles and practices, maintain RRFL website content and respond to inquiries and requests for use of RRFL.

##### Event for Landscape Professionals:

Provide support services and outreach for environmentally-friendly landscaping events and trainings held by member agencies.

##### Material Development:

Create a RRFLG resource guide (1-3 page or brochure format) for landscape designers and contractors or home gardeners based on fire-friendly landscaping.

#### c) *Budget*

The budget for this program is \$42,803 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).





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### 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.

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.

#### c) *Budget*

The budget for this program is \$40,250 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

### B.5 Regional Stormwater Program Support

#### a) *Purpose*

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



### *b) Products and Tasks*

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

#### 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 2017-2018 fiscal year. This TM will be delivered to agencies at the end of August 2018 so agencies can incorporate the information into their annual reports for submittal to the RWQCB.

#### 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 \$26,806 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 2018-2019 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):



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- Develop 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.
- Manage SWRP implementation projects, webpage and map to inform public and connect with developing new projects.
- Seek funding opportunities for SWRP management.

### *c) Budget*

The budget for this program is \$24,202 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) and Russian River Pilot Project Participation. The San Francisco Estuary Institute (SFEI), contractor to the NCRWQCB, is leading the R3MP effort. SFEI and the NCRWQCB anticipates RRWA staff will participate to provide a regional voice and keep all members updated during Program development, as well as relay feedback from member agencies that cannot attend key meetings. California Forward, contractor to the Department of Water Resources is leading the Russian River Watershed Pilot project.

### *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. RRWA will work with the Department of Water Resources to develop convening themes and initiatives to engage stewardship organizations for the Russian River Pilot.

### *c) Budget*

The budget for this program is \$22,062 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).



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### C. Special Benefit Projects

#### C.1 Stormwater Phase 1 Support

##### *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 as identified by the TWG on topics such as LID Manual implementation and Hydromodification. Schedule: The training will be held prior to July 2019.

##### *c) Budget*

The budget for this program is \$5,918 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

#### C.2 Stormwater Phase I Monitoring Support

##### *a) Purpose*

The purpose of this project is to support the Cities of Santa Rosa and Cotati in monitoring and reporting program efforts.

##### *b). Products and Tasks*

RRWA staff will provide support as directed by Santa Rosa and Cotati including:

- Sample collection, sample analysis, evaluation of results, data management compilation, report preparation, and creating maps.
- Attend meetings related to monitoring as directed by Santa Rosa.

##### *c) Budget*

The budget for this program is \$2,588 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



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### C.3. Santa Rosa Phase I Support

#### *a) Purpose*

The purpose of this program is to support the City of Santa Rosa with specific Phase I MS4 requirements related to the development of Stormwater Pollution Prevention Plans (SWPPPs) and Trash Amendment Support.

#### *b) Products and Tasks*

RRWA staff will provide support to the City of Santa Rosa in the following areas and as directed by them:

##### City Owned Facilities SWPPP Support

Provide support for the City of Santa Rosa in the development of SWPPP for publicly owned facilities as required under the Phase I MS4 permit. Tasks may include providing technical assistance and reporting writing. Tasks to be completed as directed by Santa Rosa.

##### Trash Amendment Support

Provide support of the City of Santa Rosa in trash special study implementation tasks such as field assessment, development of equivalency metrics and reporting writing.

#### *c) Budget*

The budget for this program is \$8,849 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.4 Lower Watershed Monitoring Plan

#### *a) Purpose*

The purpose of this program is to support the Phase I Co-Permittees: 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 Co-Permittees; and
- Support the compilation of two semi-annual reports

#### *c) Budget*

The budget for this program is \$16,732 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



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### C.5 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 Co-Permittees and support development of tasks that support implementation of trash reduction initiatives. (Schedule for tasks are ongoing throughout the year unless otherwise specified):

#### Trash Reduction Support and Anti-Litter Campaign

RRWA will assist member agencies in implementation of trash reduction initiatives per results of Trash Assessment conducted in 2016-17 work plan year. Support development of an anti-littering campaign focused on the main types of trash and trash generation areas identified in the Trash Assessment Report. Campaign will have consistent messaging, materials, and a distribution strategy.

#### Trash Amendment Support

RRWA will provide guidance and support on Track 2 implementation of the Trash Amendment. RRWA staff will facilitate the development of a full capture equivalency approach for Track 2 implementation and support the development of a Track 2 Implementation Plan template for the use of member agencies in compliance with the Regional Water Board 13383 Order. This development will include convening a sub-committee and attending future State Water Board sponsored trainings on Trash Amendment implementation. Implementation strategies that will be reviewed and developed will include best management practices, full capture device installation and long-term compliance demonstration.

#### *c) Budget*

The budget for this program is \$41,796 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.6 Phase I Child Outreach Plan

#### *a) Purpose*

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

#### *b) Products and Tasks*

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



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### 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 2018-19 with the member agencies.

#### *c) Budget*

The budget for this program is \$14,387 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.7 Prop 1 Stormwater Implementation Grant

#### *a) Purpose*

The purpose of this program is to provide support member agency applications for Proposition 1 Stormwater Implementation Grants.

#### *b) Products and Tasks*

RRWA will support member agency application for Prop 1 Stormwater Implementation Grants.

#### *c) Budget*

The budget for this program is \$10,088 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.8 Santa Rosa Our Water Our World Contract

#### *a) Purpose*

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

#### *b) 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 \$14,174 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



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### C.9 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.8).

#### *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 \$29,134 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.10 Mendocino County Medicine EPR Program

#### *a) Purpose*

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

#### *b) 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 \$4,618 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).





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### C.11 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;
- Provide \$1,000 sponsorship for the California Product Stewardship Council; and
- Support possible sunset of the regional program and transition to PhRMA program.

#### *c) Budget*

The budget for this program is \$17,260 exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

### C.12 Hauling and Disposal – Safe Medicine Disposal Program

#### *a) Purpose*

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

#### *b) 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;
- Coordination with waste hauler and review/tracking of waste hauler invoices and collection totals; and
- Review of program policies and procedures as they relate to regulatory changes.



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### *c) Budget*

The budget for this program is \$21,648 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.13 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 scrapers that go on door hangers will be ordered and provided to participating agencies.

#### *b) Products and Tasks*

RRWA staff will order grease scraper door hangers for participating agencies with the following distribution: Cloverdale (3,000), Cotati (150), Santa Rosa (600), Ukiah (250), Sonoma County (300), and SCWA (1,000). **Schedule:** This item will be conducted prior to July 2019.

#### *c) Budget*

The budget for this program is \$11,150 exclusive of in-kind services (see Appendix C for budget spreadsheet).

**ATTACHMENT 1: 2018-2019 RRWA Work Plan - Adopted February 22, 2018**

	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	
<b>A- Executive Director Services</b>															
A.1 Board of Directors	\$27,197	\$5,148	\$32,345	\$1,690	\$1,642	\$1,848	\$2,551	\$5,097	\$1,713	\$1,898	\$2,039	\$6,639	\$5,111	\$2,117	\$32,345
A.2 Technical Working Group	\$38,234	\$264	\$38,498	\$2,011	\$1,954	\$2,199	\$3,036	\$6,067	\$2,039	\$2,259	\$2,427	\$7,902	\$6,084	\$2,520	\$38,498
A.3 General Administration	\$58,114	\$2,420	\$60,534	\$3,163	\$3,072	\$3,458	\$4,774	\$9,540	\$3,206	\$3,551	\$3,816	\$12,425	\$9,566	\$3,962	\$60,534
<i>Executive Director Subtotals</i>	<i>\$123,545</i>	<i>\$7,832</i>	<i>\$131,377</i>	<i>\$6,864</i>	<i>\$6,668</i>	<i>\$7,504</i>	<i>\$10,360</i>	<i>\$20,704</i>	<i>\$6,959</i>	<i>\$7,708</i>	<i>\$8,283</i>	<i>\$26,966</i>	<i>\$20,761</i>	<i>\$8,600</i>	<i>\$131,377</i>
<b>B- General Benefit Projects</b>															
B.1 Implementation of Outreach Strategies	\$53,474	\$3,575	\$57,049	\$2,981	\$2,896	\$3,259	\$4,499	\$8,991	\$3,022	\$3,347	\$3,597	\$11,709	\$9,015	\$3,734	\$57,049
B.2 Online Outreach	\$48,440	\$3,190	\$51,630	\$2,697	\$2,621	\$2,949	\$4,071	\$8,137	\$2,735	\$3,029	\$3,255	\$10,597	\$8,159	\$3,380	\$51,630
B.3 Russian River Friendly Landscaping	\$38,178	\$4,625	\$42,803	\$2,236	\$2,173	\$2,445	\$3,375	\$6,745	\$2,267	\$2,511	\$2,699	\$8,785	\$6,764	\$2,802	\$42,803
B.4 Regulatory Forum and Advocacy	\$40,030	\$220	\$40,250	\$2,103	\$2,043	\$2,299	\$3,174	\$6,343	\$2,132	\$2,361	\$2,538	\$8,261	\$6,361	\$2,635	\$40,250
B.5 Regional Stormwater Program Support	\$26,806	\$0	\$26,806	\$1,400	\$1,361	\$1,531	\$2,114	\$4,224	\$1,420	\$1,573	\$1,690	\$5,502	\$4,236	\$1,755	\$26,806
B.6 Grant Support	\$24,202	\$0	\$24,202	\$1,264	\$1,228	\$1,382	\$1,909	\$3,814	\$1,282	\$1,420	\$1,526	\$4,968	\$3,825	\$1,584	\$24,202
B.7 Russian River Regional Monitoring Program	\$22,062	\$0	\$22,062	\$1,153	\$1,120	\$1,260	\$1,740	\$3,477	\$1,169	\$1,294	\$1,391	\$4,528	\$3,486	\$1,444	\$22,062
<i>General Benefit Subtotals</i>	<i>\$253,192</i>	<i>\$11,610</i>	<i>\$264,802</i>	<i>\$13,834</i>	<i>\$13,440</i>	<i>\$15,126</i>	<i>\$20,882</i>	<i>\$41,731</i>	<i>\$14,026</i>	<i>\$15,536</i>	<i>\$16,695</i>	<i>\$54,352</i>	<i>\$41,847</i>	<i>\$17,333</i>	<i>\$264,802</i>
<b>C- Special Benefit Projects</b>															
C.1 Stormwater Phase 1 Support	\$5,368	\$550	\$5,918	\$740	\$740	\$740	\$740	\$0	\$740	\$740	\$0	\$740	\$0	\$740	\$5,918
C.2 Stormwater Phase 1 Monitoring Support	\$2,588	\$0	\$2,588	\$0	\$705	\$0	\$0	\$1,883	\$0	\$0	\$0	\$0	\$0	\$0	\$2,588
C.3 Santa Rosa Phase 1 Support	\$8,849	\$0	\$8,849	\$0	\$0	\$0	\$0	\$8,849	\$0	\$0	\$0	\$0	\$0	\$0	\$8,849
C.4 Lower Watershed Monitoring Plan	\$16,732	\$0	\$16,732	\$0	\$2,390	\$0	\$2,390	\$2,390	\$2,390	\$0	\$0	\$2,390	\$2,390	\$2,390	\$16,732
C.5 Phase I Trash Program Support	\$41,796	\$0	\$41,796	\$4,180	\$4,180	\$4,180	\$4,179.60	\$4,180	\$4,180	\$4,180	\$0	\$4,180	\$4,180	\$4,180	\$41,796
C.6 Phase I Child Outreach Plan	\$13,837	\$550	\$14,387	\$821	\$798	\$893	\$1,217	\$2,392	\$831	\$916	\$0	\$3,102	\$2,398	\$1,018	\$14,387
C.7 Prop 1 Stormwater Implementation Grant	\$10,088	\$0	\$10,088	\$1,009	\$1,009	\$1,009	\$1,009	\$0	\$1,009	\$1,009	\$1,009	\$1,009	\$1,009	\$1,009	\$10,088
C.8 Santa Rosa Our Water Our World Contract	\$974	\$13,200	\$14,174	\$0	\$0	\$0	\$0	\$14,174	\$0	\$0	\$0	\$0	\$0	\$0	\$14,174
C.9 Regional Our Water Our World Contract	\$3,834	\$25,300	\$29,134	\$3,642	\$1,275	\$3,642	\$2,367	\$0	\$0	\$3,642	\$3,642	\$3,642	\$3,642	\$3,642	\$29,134
C.10 Mendocino County Medicine EPR Program	\$4,618	\$0	\$4,618	\$0	\$0	\$0	\$0	\$0	\$0	\$2,309	\$2,309	\$0	\$0	\$0	\$4,618
C.11 Regional Coordination - Safe Medicine Disposal Program	\$13,960	\$3,300	\$17,260	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	\$17,260
C.12 Hauling and Disposal - Safe Medicine Disposal Program	\$10,648	\$11,000	\$21,648	\$4,330	\$0	\$8,659	\$0	\$0	\$0	\$1,515	\$0	\$0	\$0	\$7,144	\$21,648
C.13 Bulk Purchase - Grease Scraper Door Hangers	\$1,414	\$9,736	\$11,150	\$6,311	\$316	\$0	\$0	\$1,262	\$0	\$526	\$0	\$631	\$2,104	\$0	\$11,150
<i>Special Benefit Subtotals</i>	<i>\$134,706</i>	<i>\$63,636</i>	<i>\$198,342</i>	<i>\$22,600</i>	<i>\$12,982</i>	<i>\$20,691</i>	<i>\$13,472</i>	<i>\$36,698</i>	<i>\$10,719</i>	<i>\$16,406</i>	<i>\$8,529</i>	<i>\$17,263</i>	<i>\$17,292</i>	<i>\$21,691</i>	<i>\$198,342</i>
<b>RRWA Total for FY 2018-2019</b>	<b>\$511,443</b>	<b>\$83,078</b>	<b>\$594,521</b>	<b>\$43,298</b>	<b>\$33,090</b>	<b>\$43,321</b>	<b>\$44,714</b>	<b>\$99,134</b>	<b>\$31,704</b>	<b>\$39,649</b>	<b>\$33,506</b>	<b>\$98,580</b>	<b>\$79,900</b>	<b>\$47,624</b>	<b>\$594,521</b>

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 Phase 1 Support Equally divided among member agencies, except Mendocino County, Sonoma County Water Agency (SCWA) and City of Santa Rosa
- C.2 Stormwater Phase 1 Monitoring Support Divided by Cotati and Santa Rosa based on A- and B- Allocations: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency operating budget/total operating budgets)]
- C.3 Santa Rosa Phase 1 Support Allocated in full to Santa Rosa
- C.4 Lower Watershed Monitoring Plan Equally divided among Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, SCWA and Windsor
- C.5 Phase I Trash Program Support Equally divided among Phase I Co-Permittees
- C.6 Phase I Child Outreach Plan Allocated among Phase I Co-Permittees only, per general benefit formula
- C.7 Prop 1 Stormwater Implementation Grant Equally divided among all member agencies except Santa Rosa
- C.8 Santa Rosa Our Water Our World Contract Allocated in full to Santa Rosa
- C.9 Regional Our Water Our World Contract Equally divided among participating agencies, except Cotati and Rohnert Park which share one location and divide costs 0.35 to 0.65 respectively
- C.10 Mendocino County Medicine EPR Program Equally divided among Mendocino County agencies
- C.11 Regional Coordination - Safe Medicine Disposal Program Equally divided among all member agencies
- C.12 Hauling and Disposal - Safe Medicine Disposal Program Based on actual collections for the first 6 months of the 2017-2018 work plan year and estimated contingency for site in Ukiah: 33% to Windsor, 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale
- C.13 Bulk Purchase - Grease Scraper Door Hangers Divided according to participation with Cotati: 150, Ukiah: 250, SCWA:1000, Cloverdale: 3000, Sonoma County: 300, Santa Rosa: 600

**Appendix A: 2018-2019 RRWA Work Plan - Task A - Executive Director Services Budget - Adopted February 22, 2018**

		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	
		\$274	\$225	\$178	\$131			10.0%			
<b>A.1 Board of Directors</b>		<b>36</b>	<b>42</b>	<b>20</b>	<b>33</b>	<b>131</b>	<b>\$27,197</b>	<b>\$468</b>	<b>\$4,680</b>	<b>\$32,345</b>	
A	BOD coordination	15	24	12	32	83	\$15,838	\$18	\$180	\$16,036	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes.
B	BOD meeting attendance	18	18	8	0	44	\$10,406	\$0	\$0	\$10,406	Assumes five, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.
C	Legal Services	3	0	0	1	4	\$953	\$450	\$4,500	\$5,903	As-needed contracted legal services review of Agreement with potential new members.
<b>A.2 Technical Working Group</b>		<b>32</b>	<b>102</b>	<b>16</b>	<b>28</b>	<b>178</b>	<b>\$38,234</b>	<b>\$24</b>	<b>\$240</b>	<b>\$38,498</b>	
A	TWG coordination	14	36	12	28	90	\$17,740	\$24	\$240	\$18,004	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes.
B	TWG meeting attendance	18	18	4	0	40	\$9,694	\$0	\$0	\$9,694	Up to eight, 2-hour TWG meetings per year. Attendance by ED and one staff member.
C	Co-Permittee meeting facilitation	0	48	0	0	48	\$10,800	\$0	\$0	\$10,800	Monthly copermittee meeting planning, agendas, handouts, facilitation and summary notes. Assumes 12 meetings.
<b>A.3 General Administration</b>		<b>58</b>	<b>110</b>	<b>54</b>	<b>60</b>	<b>282</b>	<b>\$58,114</b>	<b>\$220</b>	<b>\$2,200</b>	<b>\$60,534</b>	
A	Coordinate and develop 2019-20 Work Plan	12	24	18	8	62	\$12,940	\$20	\$200	\$13,160	Coordinate and develop 2019-2020 Work Plan and budget.
B	Manage email distribution and mailing lists	6	48	24	28	106	\$20,384	\$0	\$0	\$20,384	Maintain mailing lists, email service, and other digital communications. Noticing of public meetings.
C	General association communications	16	20	12	24	72	\$14,164	\$0	\$0	\$14,164	General communication (e-mails, phone calls etc.), distribution and coordination activities.
D	Project management and controls	24	18	0	0	42	\$10,626	\$200	\$2,000	\$12,826	Budget tracking and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
<b>Executive Director Services Totals</b>		<b>126</b>	<b>254</b>	<b>90</b>	<b>121</b>	<b>591</b>	<b>\$123,545</b>	<b>\$712</b>	<b>\$7,120</b>	<b>\$131,377</b>	

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

**Allocation Notes:**

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

**Appendix B: 2018-2019 RRWA Work Plan - Task B - General Benefit Projects Budget - Adopted February 22, 2018**

		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	
		\$274	\$225	\$178	\$131			10.0%			
<b>B.1 Implementation of Outreach Strategies</b>		<b>48</b>	<b>70</b>	<b>88</b>	<b>68</b>	<b>274</b>	<b>\$53,474</b>	<b>\$325</b>	<b>\$3,250</b>	<b>\$57,049</b>	
A	Implementation of public outreach and response	12	18	32	24	86	\$16,178	\$325	\$3,250	\$19,753	Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements. Promote RRWA and sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; staff and sponsor Steelhead festival at \$1,000 level; presentations to outside organizations; coordination with SCWA 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	12	8	32	40	92	\$16,024	\$0	\$0	\$16,024	Coordination of monthly environmental article topics, solicit guest authors, development (written in-kind by member agencies), posting on RRWA blog in English and Spanish, email to general distribution list, and submittal for publication as a column in local newspapers.
C	Coordination with partner agencies	8	8	0	0	16	\$3,992	\$0	\$0	\$3,992	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. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
D	Outreach to eligible entities	14	8	0	0	22	\$5,636	\$0	\$0	\$5,636	Outreach to potential RRWA members including new Phase II MS4s. Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.
E	Collaborative Outreach Coordination	2	28	24	4	58	\$11,644	\$0	\$0	\$11,644	Support efforts to inventory current public outreach materials, identify gaps based on permit requirements, and determine level of effort needed to develop materials needed for permit compliance.
<b>B.2 Online Outreach</b>		<b>8</b>	<b>34</b>	<b>130</b>	<b>118</b>	<b>290</b>	<b>\$48,440</b>	<b>\$290</b>	<b>\$2,900</b>	<b>\$51,630</b>	
A	Website maintenance	2	18	24	0	44	\$8,870	\$140	\$1,400	\$10,410	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	4	8	24	0	36	\$7,168	\$50	\$500	\$7,718	Maintain online interactive map of the Russian River watershed. Execute updates as directed, such as improve existing layers or adding layer sources on map updates.
C	Social Media	2	8	82	118	210	\$32,402	\$100	\$1,000	\$33,502	Maintain existing social media account(s) to engage online community and to promote events, programs, projects, and member agency content. Utilize existing stormwater outreach library to create "edu-memes" (picture posts with succinct messaging) for Facebook and for member usage. Assumes approximately 3 hours per week for posting content and 1 hour per week for response to inquiries. \$1,000 ODC includes outside services contract and ad placement costs. Provide two outreach performance metric updates.
<b>B.3 Russian River Friendly Landscaping</b>		<b>20</b>	<b>56</b>	<b>82</b>	<b>42</b>	<b>200</b>	<b>\$38,178</b>	<b>\$375</b>	<b>\$4,250</b>	<b>\$42,803</b>	
A	RRFL Communications and Management	4	12	16	0	32	\$6,644	\$25	\$250	\$6,919	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	14	12	8	38	\$7,430	\$0	\$0	\$7,430	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.
C	Event for Landscape professionals	8	22	32	26	88	\$16,244	\$200	\$2,000	\$18,444	Hold an event similar to the 2014 and 2016 events, focused on landscape professionals and demonstration of principles and practices in the RR watershed. Consider fire recovery and management theme. 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.
D	Materials Development	4	8	22	8	42	\$7,860	\$150	\$2,000	\$10,010	Create a RRFLG resource guide (1-3 page or brochure format) for landscape designers and contractors or home gardeners to inform on fire-friendly landscaping. ODC includes graphic design services (\$2,000). Does not include printing costs.

**Appendix B: 2018-2019 RRWA Work Plan - Task B - General Benefit Projects Budget - Adopted February 22, 2018**

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			
\$274	\$225	\$178	\$131			10.0%					
<b>B.4 Regulatory Forum and Advocacy</b>											
	64	72	28	10	174	\$40,030	\$20	\$200	\$40,250		
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	24	24	16	8	72	\$15,872	\$0	\$0	\$15,872	Research, view-point/opinion compilation, writing, review, prepare drafts, coordinate signatures and distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and Coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
B	Attendance at Regional Board meetings	16	16	4	0	36	\$8,696	\$0	\$0	\$8,696	Up to 4 meetings including meeting prep, attendance and travel time
C	Quarterly meeting with Regional Board EO	16	16	4	0	36	\$8,696	\$20	\$200	\$8,916	Up to 4 meetings including meeting prep, attendance and travel time
D	Nutrient TMDL Support	8	16	4	2	30	\$6,766	\$0	\$0	\$6,766	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.
<b>B.5 Regional Stormwater Program Support</b>											
	34	62	14	8	118	\$26,806	\$0	\$0	\$26,806		
A	Municipal Stormwater Regulation Review, Comment and Advocate	20	24	4	4	52	\$12,116	\$0	\$0	\$12,116	Review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding Stormwater resource plans; follow and support funding initiatives; Track progress, report and support development of SB231 initiatives.
B	Stormwater Activities Table	2	6	10	4	22	\$4,202	\$0	\$0	\$4,202	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2017-2018. Report delivered by the end of August 2018 for incorporation into Annual Reports.
C	CASQA Participation	12	32	0	0	44	\$10,488	\$0	\$0	\$10,488	Participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Cost assumes in-kind CASQA membership and annual conference attendance payment by West Yost Associates.
<b>B.6 Grant Support</b>											
	28	42	28	16	114	\$24,202	\$0	\$0	\$24,202		
A	Grant Support and Advocacy for Member Agencies	16	30	20	8	74	\$15,742	\$0	\$0	\$15,742	Support opportunities for North Coast Resource Partnership (NCRP) grant(s) or other grants for RRWA and Member Agency projects. Research and report upcoming grant opportunities. Review and comment on draft Implementation Grant Guidelines.
B	SWRP Implementation	12	12	8	8	40	\$8,460	\$0	\$0	\$8,460	Adaptively manage SWRP implementation projects, including monitoring, webpage and map to inform public and connect with developing new projects. Seek funding opportunities to support SWRP management.
<b>B.7 Russian River Regional Monitoring Program</b>											
	50	36	0	2	88	\$22,062	\$0	\$0	\$22,062		
A	R3MP Participation	40	24	0	0	64	\$16,360	\$0	\$0	\$16,360	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
B	Department of Water Resources Russian River Pilot Project Participation	10	12	0	2	24	\$5,702	\$0	\$0	\$5,702	Represent member agencies on the steering committee and report progress.
<b>TOTAL General Benefit Projects</b>											
	252	372	370	264	1,258	\$253,192	\$1,010	\$10,600	\$264,802		

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

**Allocation Notes:**

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

**Appendix C: 2018-2019 RRWA Work Plan - Task C - Special Benefit Projects Budget - Adopted February 22, 2018**

		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	
		\$274	\$225	\$178	\$131			10.0%			
<b>C.1 Stormwater Phase 1 Support</b>		<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>28</b>	<b>\$5,368</b>	<b>\$50</b>	<b>\$500</b>	<b>\$5,918</b>	
A	Agency Staff Training	4	8	8	8	28	\$5,368	\$50	\$500	\$5,918	Coordinate and facilitate training opportunities for agency staff as identified by the TWG. Focus could be related to Stormwater Low Impact Development (LID) Technical Design Manual implementation and Hydromodification. Assumes in-kind training support from Santa Rosa staff. ODC for print materials and light refreshments.
<b>C.2 Stormwater Phase 1 Monitoring Support</b>		<b>1</b>	<b>2</b>	<b>9</b>	<b>2</b>	<b>14</b>	<b>\$2,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,588</b>	
A	Surface Water Monitoring Support	1	2	9	2	14	\$2,588	\$0	\$0	\$2,588	Supporting Santa Rosa and Cotati in monitoring program through activities such as sample collection, sample analysis, evaluation of results, data management compilation, report preparation, creating maps, attending meetings as directed by the Santa Rosa.
<b>C.3 Santa Rosa Phase 1 Support</b>		<b>5</b>	<b>24</b>	<b>8</b>	<b>5</b>	<b>42</b>	<b>\$8,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,849</b>	
A	City owned facilities SWPPP support	1	8	2	1	12	\$2,561	\$0	\$0	\$2,561	Provide support for Santa Rosa SWPPP development for public owned facilities per the MS4 permit, and provide as needed technical assistance and report writing.
B	Trash Amendment Support	4	16	6	4	30	\$6,288	\$0	\$0	\$6,288	Support Santa Rosa in trash special study implementation tasks such as field assessment and development of equivalency metrics and report writing.
<b>C.4 Lower Watershed Monitoring Plan</b>		<b>14</b>	<b>36</b>	<b>24</b>	<b>4</b>	<b>78</b>	<b>\$16,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,732</b>	
A	Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	14	36	24	4	78	\$16,732	\$0	\$0	\$16,732	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 two semi-annual reports.
<b>C.5 Phase I Trash Program Support</b>		<b>26</b>	<b>80</b>	<b>76</b>	<b>24</b>	<b>206</b>	<b>\$41,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,796</b>	
A	Trash Reduction Support and Anti-Litter Campaign	18	48	40	16	122	\$24,948	\$0	\$0	\$24,948	Assist member agencies in implementation of trash reduction initiatives per results of Trash Assessment conducted in 2016-17 work plan year. Support development of an anti-littering campaign focused on the main types of trash and trash generation areas identified in the Trash Assessment Report. Campaign will have consistent messaging, materials, and a distribution strategy.
B	Trash Amendment Support	8	32	36	8	84	\$16,848	\$0	\$0	\$16,848	Provide guidance and support on Track 2 planning and implementation of the Trash Amendment, including any related compliance tasks as directed by TWG. Facilitate development of a full capture equivalency approach for Track 2 implementation, including convening a sub-committee and attending future State Water Board sponsored trainings on Trash Amendment implementation. Support development of a Track 2 Implementation Plan template for the use of member agencies for preparing compliance with Regional Water Board 13383 Order. Review and develop appropriate Track 2 implementation strategies including best management practices, full capture device installation, and long-term compliance demonstration.
<b>C.6 Phase I Child Outreach Plan</b>		<b>12</b>	<b>16</b>	<b>28</b>	<b>15</b>	<b>71</b>	<b>\$13,837</b>	<b>\$50</b>	<b>\$500</b>	<b>\$14,387</b>	
A	Child Outreach Plan Support	12	16	28	15	71	\$13,837	\$50	\$500	\$14,387	Support CoPermittees with the development and implementation of a stormwater outreach plan for K-12 students. ODC for print materials.
<b>C.7 Prop 1 Stormwater Implementation Grant</b>		<b>10</b>	<b>24</b>	<b>8</b>	<b>4</b>	<b>46</b>	<b>\$10,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,088</b>	
A	Prop 1 Stormwater Implementation Grant Support	10	24	8	4	46	\$10,088	\$0	\$0	\$10,088	Support member agency applications for Prop 1 Stormwater Implementation Grants.
<b>C.8 Santa Rosa Our Water Our World Contract</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>\$974</b>	<b>\$1,200</b>	<b>\$12,000</b>	<b>\$14,174</b>	
A	Santa Rosa Our Water Our World Contract	0	0	4	2	6	\$974	\$1,200	\$12,000	\$14,174	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.

**Appendix C: 2018-2019 RRWA Work Plan - Task C - Special Benefit Projects Budget - Adopted February 22, 2018**

		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
		\$274	\$225	\$178	\$131			10.0%			
<b>C.9 Regional Our Water Our World Contract</b>		<b>1</b>	<b>2</b>	<b>16</b>	<b>2</b>	<b>21</b>	<b>\$3,834</b>	<b>\$2,300</b>	<b>\$23,000</b>	<b>\$29,134</b>	
A	Regional Our Water Our World Program	1	2	16	2	21	\$3,834	\$2,300	\$23,000	\$29,134	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.
<b>C.10 Mendocino County Medicine EPR Program</b>		<b>12</b>	<b>0</b>	<b>6</b>	<b>2</b>	<b>20</b>	<b>\$4,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,618</b>	
A	Mendocino County EPR Support	12	0	6	2	20	\$4,618	\$0	\$0	\$4,618	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.
<b>C.11 Regional Coordination - Safe Medicine Disposal Program</b>		<b>18</b>	<b>0</b>	<b>36</b>	<b>20</b>	<b>74</b>	<b>\$13,960</b>	<b>\$300</b>	<b>\$3,000</b>	<b>\$17,260</b>	
A	Coordination with regional partners, development of outreach materials	18	0	36	20	74	\$13,960	\$300	\$3,000	\$17,260	Regional coordination with program partners and existing outreach efforts (up to \$2,000). Support possible sunset of regional program and transition to PhRMA program. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.
<b>C.12 Hauling and Disposal - Safe Medicine Disposal Program</b>		<b>4</b>	<b>4</b>	<b>28</b>	<b>28</b>	<b>64</b>	<b>\$10,648</b>	<b>\$1,000</b>	<b>\$10,000</b>	<b>\$21,648</b>	
A	Administer Safe Medicine Disposal Drop-off Sites	4	4	28	28	64	\$10,648	\$1,000	\$10,000	\$21,648	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.
<b>C.13 Bulk Purchase - Grease Scraper Door Hangers</b>		<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>\$1,414</b>	<b>\$885</b>	<b>\$8,851</b>	<b>\$11,150</b>	
A	Bulk purchase	0	0	5	4	9	\$1,414	\$885	\$8,851	\$11,150	Bulk purchase of Grease Scraper Door Hangers for participating agencies.
<b>TOTAL Special Benefit Projects</b>		<b>106</b>	<b>194</b>	<b>247</b>	<b>118</b>	<b>665</b>	<b>\$132,118</b>	<b>\$5,785</b>	<b>\$57,851</b>	<b>\$198,342</b>	

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

**Allocation Notes:**

- C.1 Stormwater Phase 1 Support: Equally divided among member agencies, except Mendocino County, Sonoma County Water Agency (SCWA) and City of Santa Rosa
- C.2 Stormwater Phase 1 Monitoring Support: Divided by Cotati and Santa Rosa based on A- and B- Allocations: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency operating budget/total operating budgets)]
- C.3 Santa Rosa Phase 1 Support: Allocated in full to Santa Rosa
- C.4 Lower Watershed Monitoring Plan: Equally divided among Cotati, Rohnert Park, Santa Rosa, Sebastopol, Sonoma County, SCWA and Windsor
- C.5 Phase I Trash Program Support: Equally divided among Phase I Co-Permittees
- C.6 Phase I Child Outreach Plan: Allocated among Phase I Co-Permittees only, per general benefit formula
- C.7 Prop 1 Stormwater Implementation Grant: Equally divided among all member agencies except Santa Rosa
- C.8 Santa Rosa Our Water Our World Contract: Allocated in full to Santa Rosa
- C.9 Regional Our Water Our World Contract: Equally divided among participating agencies, except Cotati and Rohnert Park which share one location and divide costs 0.35 to 0.65 respectively
- C.10 Mendocino County Medicine EPR Program: Equally divided among Mendocino County agencies
- C.11 Regional Coordination - Safe Medicine Disposal Program: Equally divided among all member agencies
- C.12 Hauling and Disposal - Safe Medicine Disposal Program: Based on actual collections for the first 6 months of the 2017-2018 work plan year and estimated contingency for site in Ukiah: 33% to Windsor, 40% to Healdsburg, 7% to Ukiah, and 20% to Cloverdale
- C.13 Bulk Purchase - Grease Scraper Door Hangers: Divided according to participation with Cotati: 150, Ukiah: 250, SCWA:1000, Cloverdale: 3000, Sonoma County: 300, Santa Rosa: 600