

Russian River Watershed Association 2021-2022 Work Plan

PREPARED FOR

Russian River Watershed Association



PREPARED BY



2020-2021 Work Plan

Prepared for

Russian River Watershed Association

Project No. 592-60-21-13

Project Manager: [Name]

Date

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Date



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PURPOSE AND ORGANIZATION OF THE WORK PLAN

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

This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates or Modifications
- ED Services
- General Benefit Projects
- Special Benefit Projects
- Attachments: Budget Spreadsheets (Attachment 1 and Appendices A-C)

COST ALLOCATION

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

For the ED Services and the General Benefit Projects, cost-share is determined by allocating half of the total cost equally among member agencies and allocating the other half in proportion to each agency's operating budget. The operating budget proportions (shown as percentages of the combined operating budgets) used for the ED Services and General Benefit Projects cost allocation formula for the 2021-2022 RRWA Work Plan are shown in Table 1.

Member Agency	Percentage Share (2021 2022)
City of Cloverdale	.91
City of Cotati	1.66
City of Healdsburg	3.32
City of Santa Rosa	28.46
City of Sebastopol	2.38
City of Ukiah	3.71
Mendocino County	3.43
Sonoma County	39.73
Sonoma Water	12.03
Town of Windsor	4.38
TOTAL	100%

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

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participating agencies. The cost allocations for the Special Benefit Projects for the 2021-2022 Work Plan are shown in Table 2.

Task/Program	Allocation
C.1 Stormwater Phase 1 Support - Cloverdale	Allocated to Cloverdale
C.2 Stormwater Phase 1 Support - Sonoma Water	Allocated to Sonoma Water
C.3 Stormwater Phase 1 Support - Sebastopol	Allocated to Sebastopol
C.4 Stormwater Phase 1 Support - Cotati	Allocated to Cotati
C.5 LID Annual Training	Divided evenly between all member agencies except Mendocino County
C.6 Lower Watershed Monitoring Plan	Divided evenly between Cotati, Sebastopol, Sonoma County, Sonoma Water, Windsor, and Santa Rosa
C.7 Regional Stormwater Coordination	50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
C.8 Regulatory Compliance Outreach	50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
C.9 Upper Russian River Program	Allocated to Mendocino County
C.10 Phase I Child Outreach Plan	Divided evenly between Cloverdale, Ukiah, and Sonoma County
C.11 Regional Children Outreach	50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
C.12 Regional Our Water Our World Contract	Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor
C.13 Bulk Purchases - Drain Inlet Signs	Allocated to Windsor
C.14 Bulk Purchases - Streets to Creeks Promotional Items	Allocated to Mendocino County
C.15 WATERS Project	50% of the total budget divided evenly between all member agencies except Cotati and Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Cotati and Sebastopol
C.16 Regional Coordination - Safe Medicine Disposal	Divided evenly between all member agencies
C.17 Hauling and Disposal - Safe Medicine Disposal Program	40% allocated to Cloverdale, 60% allocated to Windsor; based on actual expenses from 2018-2019

WORK PLAN UPDATES OR MODIFICATIONS

For the 2021-2022 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

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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.

A. EXECUTIVE DIRECTOR SERVICES

Purpose

The ED Services provides for management of the RRWA's activities, outside communication, BOD and TWG meetings, legal services, and Work Plan development. For the 2021-2022 Work Plan, Andy Rodgers of West Yost Associates (West Yost) will serve as ED. Various staff members from West Yost will continue supporting project management, specialist, technical and administrative functions.

Tasks

The work will be carried out primarily by the ED and West Yost staff (these roles combined are referred to as RRWA staff) with in-kind support from the member agencies. The Administrative Agency, the City of Ukiah, will provide treasury and contractual services. When COVID restrictions are lifted, the Town of Windsor will host regular BOD and TWG meetings and post agendas for these meetings. Member agency staff will attend the TWG meetings along with RRWA staff. Specific tasks, deliverables and schedules are as follows (Schedules for tasks are ongoing throughout the year, unless otherwise specified):

- BOD meeting coordination, planning notifications, presentations, prepare agendas, guest speakers, handouts, and minutes. BOD meetings are held per BOD direction, not to exceed four, 2-hour BOD meetings or the equivalent within the Work Plan year. Attendance by the ED and one RRWA staff member at all meetings. Includes ADA compliance.
- Legal services will be obtained at the direction of the BOD and if an independent third-party review is needed. Obtain as-needed contracted legal services for review of agreements with potential grantor, new members or other need(s) and manage contracted legal services.
- TWG meeting coordination, preparation, and planning of presentations, agendas, handouts, and summary notes. Includes pre-BOD meeting planning and briefings. Up to six, 2-hour TWG meetings per year to discuss water related technical issues including stormwater permit compliance, R3MP, SWRP and other topics identified by the TWG. Attendance by the ED and one RRWA staff member. Includes ADA compliance.

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- Beginning in September 2021, coordinate and develop 2022-2023 Work Plan and budget at the direction of the BOD and TWG. Prepare draft versions for discussion and comments. Prepare final draft for adoption in February 2022.
 - General Association Communications include general communications (e-mails, phone calls, etc.) with BOD, member agency representatives, general public, regulatory representatives, and collaborative entities; coordination activities to maintain mailing lists, email service, and other digital communications; noticing of public meetings, maintaining SharePoint including technical and administrative documentation, meeting material archives, updating the calendar, and other supporting documentation archives; general RRWA administration including as-needed correspondence and file sharing.
- Project management and controls including internal staff coordination meetings, budget tracking and invoicing.

Deliverables

A.1.A BOD Coordination & Meeting Attendance	Agenda packets will be distributed prior to BOD meetings, including agendas, handouts, and minutes from the previous meeting. Email notification, calendar invite, presentation slides with notes handout, meeting materials and meeting minutes.
A.1.B. Legal Services	Obtain as-needed contracted legal services review of Agreement with potential grantor, new members or other need.
A.2.A TWG Coordination & Meeting Attendance	Meeting packets distributed prior to TWG meetings, including the agenda, draft presentation, handouts, and summary notes from the previous meeting. Email notification, calendar invite, meeting materials, and summary notes.
A.3.A. Coordinate and Develop 2022/23 Work Plan	2022/2023 Work Plan and Budget.
A.3.B. General Association Communications	Upload distribution list to SharePoint quarterly.
A.3.C. Project Management and Controls	Monthly invoicing and year-end budget summaries.

Permit Requirements addressed through Deliverables

Phase I Permit Requirement

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

Phase II Permit Requirement

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



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Budget

The budget for ED Services is \$109,546 including Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU, travel costs, and reserve for legal fees (\$4,550). (see Attachment 1, Appendix A for budget spreadsheet) exclusive of in-kind services.

B. GENERAL BENEFIT PROJECTS

B.1 Implementation of Outreach Strategies

Purpose

This program will focus on response to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year. In 2021-22, RRWA will strive to meet the following objectives:

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

Tasks

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

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

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

Deliverables

B.1.A Development/Advocacy

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

B.1.B Sponsorships

Coordinate with local watershed and environmental groups to help sponsor cleanup activities within the watershed. Specific events include the Russian River Watershed Cleanup, Coastal/Creek Cleanup, and Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed/Russian Riverkeeper Cleanup, \$500 to support the Coastal Cleanup effort, and \$250 to support Mendocino County cleanup efforts in the year 2021-22.



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B.1.C New Member Outreach

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

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

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

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

Permit Requirements Addressed through Deliverables

Phase I Permit Requirements

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

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

Phase II Permit Requirements

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

Budget

The budget for this program is \$24,818. ODC of \$5,390 includes sponsorship and participation in special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.2 Outreach Strategies

Purpose

This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2021-22, 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 RRWA participation by members, partners, and the public.

Tasks

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

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- **Implementation of Public Outreach and Response:** Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements; presentations to outside organizations; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to Sonoma Water on student video contest.
- **Student Video Contest:** The RRWA video contest is coordinated by in-kind support provided by Sonoma Water. RRWA staff will assist in identifying the video topic, support development of informational material for video contest notification mailing, and coordinate presenting the awards. The student video contest produces three winners and awards cash prizes which are provided by Sonoma Water. Schedule: The video contest awards will be given during a late spring/early summer RRWA BOD meeting.
- **Environmental Articles:** RRWA staff will coordinate the review and distribution of monthly environmental articles, including coordinate monthly topics, solicit guest authors, post to RRWA blog in English and Spanish, link to social media accounts, email to the general distribution list, and submit for publication as a column in the local newspapers. Includes Sonoma Water in-kind support on Spanish translation of each article. Each member agency is expected to author at least one article during the year. Schedule: Environmental articles are published monthly.
- **Creek Week:** RRWA staff will support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup events on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
- **Coordination with partner agencies** such as Daily Acts, Resource Conservation Districts, LandPaths, Laguna Foundation, Resources Legacy Fund, Occidental Arts and Ecology Center, Russian Riverkeeper, Tribes, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
- **Collaborative Outreach Coordination:** Support and coordinate regional outreach efforts including the facilitation of public event attendance such as the Sonoma County Fair and/or other local events that provide opportunities to engage with the public, including engaging with the Spanish speaking community, as directed by the TWG; coordinate with Member Agencies on event attendance; coordinate radio interviews and PSAs.

Deliverables

B.2.A Implementation of Public Outreach and Response

Tracking and reporting events and metrics Verbal updates to BOD and TWG

Annual summary of events, including the Activities Table,

B.2.B Environmental Articles

Twelve published articles.

Annual summary included in the Activities Table.

Publication metrics will be provided quarterly.

B.2.C. Creek Week

Support Member Agencies in outreach efforts to engage the community to participate in Creek Week events; develop a landing page of Creek Week events

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B.2.D Coordination with Partner Agencies	happening through the watershed; link cleanup eventer on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
B.2.E Collaborative Outreach Coordination	Verbal updates of meetings attended to BOD and TWG, agendas, and materials. Summary in the Activities Table. Verbal updates to BOD and TWG

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirements

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

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

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

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

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

Phase II Permit Requirements

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

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

Budget

The budget for this program is \$49,898. ODC of \$2,824 includes support and participation in special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

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B.3 Outreach Online

Purpose

This program will focus on web-based outreach projects identified during Work Plan development and in TWG meetings and subcommittee meetings. In 2021-2022, 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.

Tasks

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

- **Website maintenance:** Website updates will be made regularly, including general maintenance, posting of meeting dates, agendas and summaries, monthly environmental article blog posts, Russian River Friendly Landscape related materials and member agency public events. RRWA staff will oversee hosting responsibilities, including website backup, security, and feature upgrades.
- **Watershed Map:** RRWA staff will maintain and update the online interactive map of the Russian River watershed including improving existing layers or adding additional layers as directed.
- **Maintain Social Media Presence:** RRWA staff will maintain social media accounts to engage the online community. Social media accounts will promote environmental events, programs, and educational materials generated by both RRWA staff and by member agencies. Utilize existing stormwater outreach, RRWA website content, and RRFL resource library to create "edu-memes" (picture posts with succinct messaging) for Facebook, Instagram and for member usage. RRWA will continue to participate in the Social Media subcommittee. Assumes approximately 1 hour per week for developing and posting content and 1 hour per week for response to inquiries. ODC includes ad placement costs. Provide two outreach performance metric updates. There will be no new accounts added in the 2020-2021 Work Plan year.

Deliverables

B.3.A Website Maintenance	Track metrics provided monthly.
B.3.B Watershed Map	Track metrics provided monthly.
B.3.C Social Media	Two outreach performance metrics updates in the mid-calendar year and end of year.

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Permit Requirements Addressed Through Deliverables

Phase I Permit Requirements

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

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

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

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

Phase II Permit Requirements

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

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

Budget

The budget for this program is \$43,099. ODC of \$4,596 includes outside services contract and ad placement costs, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.4 Russian River-Friendly Landscape Program

Purpose

RRWA will continue to enhance the Russian River-Friendly Landscaping (RRFL) program utilizing the strategies identified in the 2013, 2015, 2017, 2019, 2021 events for landscape professionals. The signage program for eligible landscapes that was initiated in 2014 will continue this Work Plan year. RRWA staff will maintain contact with industry professionals regarding use of the RRFL, respond to inquiries, and maintain an email list of interested parties.

Tasks

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

- **RRFL Management and Implementation:** RRWA will continue 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 coordination and participation in RRFL subcommittee meetings. Maintain signage program implemented in conjunction with subcommittee. Continue enhancing/maintaining website library of

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RRFL materials. RRWA will also provide support services and outreach for events and trainings held by member agencies.

- **Carbon Gardening Education and Outreach:** Coordinate and facilitate consultant contract(s) as directed by the RRFL subcommittee. ODC includes contract cost with Daily Acts. Daily Acts scope includes collaborative development of a watershed scale outreach and education program for urban scale carbon/victory gardens, grant funds positioning, and contract management.
- **Commercial and Residential Focused Outreach Strategies:** Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. Potential initiatives including workshop/training promotion, design and distribution planning for a small RRFL sign, biennial event follow-up, and/or other strategies.

Deliverables

B.4.A RRFL Management and Implementation	Updates to BOD and TWG.
B.4.B Carbon Gardening Education and Outreach	Development of a watershed scale outreach and education program for urban scale carbon/victory gardens, grant funds positioning, and contract management.
B.4.C Commercial and Residential Focused Outreach Strategies	Materials as directed by the RRFL subcommittee, including workshop/training promotion, design and distribution planning for a small RRFL sign, biennial event follow-up, and/or other strategies.

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

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

Phase II Permit Requirement

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

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

Budget

The budget for this program is \$40,914. ODC of \$16,865 includes contract with Daily Acts, materials, and promotional costs, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

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B.5 Regulatory Forum and Advocacy

Purpose

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

Tasks

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

- **Research, Read, Review and Author Response Letters:** At direction of the BOD or TWG, RRWA will research, viewpoint/opinion compilation, writing, review, prepare drafts, coordinate signatures and distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
- **Attendance at Regional Board Meetings:** RRWA will attend up to four (4) meetings for RRWA board officers and executive director including meeting prep, attendance and travel time.
- **Quarterly Meeting with Regional Board Executive Officer:** RRWA will attend up to four (4) meetings with the BOD Chair, Vice Chair, Regional Water Board executive staff and RRWA staff to discuss current and relevant Russian River watershed priorities. RRWA will provide meeting facilitation including scheduling, draft agendas, meeting prep, attendance and travel time.
- **Total Maximum Daily Load Support:** At the direction of the BOD or TWG, the RRWA will review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.

Deliverables

B.5.A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	Comment and support letters as directed
B.5.B Attendance at Regional Board meetings	Updates to TWG and BOD
B.5.C Quarterly meetings with Regional Board EO	Meeting agendas and updates to the BOD and TWG.
B.5.D TMDL Support	Updates to TWG and BOD

RRWA 2021-2022 Work Plan

Permit Requirements Addressed Through Deliverables

Phase I & II Permit Requirements

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

Budget

The budget for this program is \$33,023 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.6 Regional Stormwater Program Support

Purpose

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

Tasks

The program will produce on the following tasks which are ongoing throughout the year if not otherwise specified:

- **Permit Renewal Assistance:** Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on the draft permit; coordinate comments between Member Agencies; attend permit renewal adoption hearing and provide testimony as necessary and as directed by the TWG; follow the Phase II Permit renewal process; review and comment on permit drafts; update TWG on significant issues that may impact state-wide requirements.
- **Stormwater Activities Table:** RRWA staff will develop a Technical Memorandum (TM) that describes all stormwater related activities undertaken on behalf of the member agencies during the 2020-21 fiscal year. This TM will be delivered to agencies at the end of August 2021, so agencies can incorporate the information into their annual reports for submittal to the RWQCB.
- **CASQA Participation:** At the direction of the BOD or TWG, the RRWA will participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Cost assumes in-kind annual conference attendance payment by West Yost Associates.
- **CASQA Group Membership:** The RRWA will coordinate CASQA group membership including invoicing and managing the membership; subscription to the Industrial/Commercial and Construction BMP Manuals; includes four membership slots for RRWA staff.



RRWA 2021-2022 Work Plan

- Our Water Our World Program Administration: Area-wide funding for centralized OWOW program coordination and administration.

Deliverables

B.6.A. Permit Renewal Assistance	Support Member Agencies in the renewal of the Phase I MS4 Permit
B.6.B Stormwater Activities Table	Annual Activities Table, including summary of deliverables, metrics collected and activities.
B.6.C CASQA Participation	Updates TWG at meetings.
B.6.D CASQA Group Membership	Membership structure and calendar.
B.6.E Our Water Our World Program Administration	Verbal updates to the BOD and TWG

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

Support of regional watershed-wide collaboration.

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

Budget

The budget for this program is \$40,879. ODC of \$15,161 includes CASQA group membership (including four membership slots for RRWA staff) and program administration funding, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.7 Russian River Regional Monitoring Program

Purpose

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

Tasks

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

- R3MP Participation: The RRWA will support member agency participation in the development and implementation of the R3MP. This will include the ED serving on the Steering Committee.



RRWA 2021-2022 Work Plan

Deliverables

B.6.A R3MP Participation

Updates to the TWG and BOD

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

Support of regional watershed-wide collaboration.

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

Budget

The budget for this program is \$14,793, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

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C. SPECIAL BENEFIT PROJECTS

C.1. to C.3 Stormwater Phase 1 Support-Participating Agencies

Purpose

The purpose of this program is to support Co-Permittees in meetings and potential collaborative efforts towards MS4 permit compliance on an as-needed basis and as directed.

Tasks

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

- Help facilitate monthly Co-Permittee meetings and Regional Water Board meetings (Assumes 3 meetings) including planning, developing agendas, compiling handouts, and summary notes. Facilitation will be based on an as needed basis and as directed by the TWG.

Deliverables

C.1.A Co-Permittee Meeting & Project Facilitation	Agenda and meeting notes for City of Cloverdale.
C.2.A Co-Permittee Meeting & Project Facilitation	Agenda and meeting notes for Sonoma Water.
C.3.A Co-Permittee Meeting & Project Facilitation	Agenda and meeting notes for City of Sebastopol.

Permit Requirements Addressed through Deliverables

Phase I Permit Requirements

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

Phase II Permit Requirements

Not applicable.

Budget

The budget for this program is \$4,149 each for participating agencies, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.4. Stormwater Phase 1 Support - Cotati

Purpose

The purpose of this program is to support Co-Permittees in meetings and potential collaborative efforts towards MS4 permit compliance.

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Tasks

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

- Help facilitate monthly Co-Permittee meetings and Regional Water Board meetings (Assumes 3 meetings) including planning, developing agendas, compiling handouts, and summary notes and/or assist with general stormwater tasks. Facilitation will be based on an as needed basis (Assumes hours as specified) and as directed by the TWG.

Deliverables

C.1.A General Co-Permittee Meeting & Project Support Agenda and meeting notes.

Permit Requirements Addressed through Deliverables

Phase I Permit Requirements

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

Phase II Permit Requirements

Not applicable.

Budget

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

C.5 LID Annual Training

Purpose

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

Tasks

Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) as identified by the TWG.

Deliverables

C.5.A LID Annual Training Promote Stormwater Low Impact Development (LID) as identified by the TWG.

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Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

The Permit requires Co-Permittees to provide training to key stakeholders on the LID Manual.

Phase II Permit Requirement

Not applicable

Budget

The budget for this program is \$2,955. ODC includes print materials and light refreshments, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.6 Lower Watershed Monitoring Plan

Purpose

The purpose of this project is to support Laguna Watershed Co-Permittees' implementation of a single, regional monitoring report. The report includes wet weather outfall, dry weather outfall, receiving water and chronic toxicity sampling.

Tasks

Support implementation of Stormwater Quality Monitoring Reports for Windsor, Santa Rosa, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of semi-annual reports as requested by the TWG. (Assumes hours as specified.)

Deliverables

C.6.A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	Aggregate and disseminate data and support compilation of semi-annual reports as requested.
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Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

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

Phase II Permit Requirement

Not applicable.

Budget

The budget for this program is \$12,630, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).



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C.7 Regional Stormwater Coordination

Purpose

The purpose of this program is to foster communication and 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 compliance. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

Tasks

Attend meetings with State Water Resources Control Board Division of Administrative Services (SWRCB DAS) and Regional Water Quality Control Boards (RWQCB) staff to develop a proposal state-wide permit fee incentive program based on an as needed basis and coordinate development with Co-Permittees.

Review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding Stormwater resource plans; follow and support funding initiatives; track progress, report and support development of relevant state and federal initiatives. RRWA staff will take the lead on researching and crafting comment/issue response letters with review and input from TWG and BOD. Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Regional Fee Incentive Program: RRWA staff will attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposed state-wide permit fee incentive program. Development will be coordinated with the Co-Permittees.
- Municipal Stormwater Program Regulation Review and Comment: At the direction of the BOD or TWG, the RRWA will review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding stormwater resource plans; follow and support funding initiatives; track progress, report and support development of relevant state and federal initiatives.

Deliverables

C.7.A Regional Fee Incentive Program

Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposal state-wide permit fee incentive program. Verbal updates of meetings attended, agendas, and materials.

C.7.B Municipal Stormwater Regulation Review, Comment and Advocate

Comment letters, inter-agency communication and Coordination. Verbal updates to BOD and TWG.

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Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

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

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

Budget

The budget for this program is \$14,165, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.8 Regulatory Compliance Outreach

Purpose

The purpose of this project is to undertake public outreach activities to encourage environmental stewardship and pollution prevention.

Tasks

Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media.

Deliverables

C.8.A Streets To Creeks

Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media.

Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

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

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



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

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

Phase II Permit Requirement

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

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

Budget

The budget for this program is \$53,579. ODC of \$45,231 includes outside services contract and ad placement costs, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.9 Upper Russian River Program

Purpose

The purpose of this project is to participate in the Upper Russian River Water Managers meeting to follow the Potter Valley Project and other relevant upper watershed issues. RRWA staff will attend meetings, as possible, and provide timely information and alerts to TWG and BOD.

Tasks

Represent member agencies at meetings and report progress.

Deliverables

C.9.A Upper Russian River Water Managers Participation Verbal updates of meetings attended, agendas, and materials.

Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

Support of regional watershed-wide collaboration

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

Budget

The budget for this program is \$5,512, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

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C.10 Phase I Child Outreach Plan

Purpose

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

Tasks

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

Deliverables

C.10.A Water Education Program Coordination Summary in Activities Table

Permit Requirements Addressed by Deliverables

Phase I Permit Requirement

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

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

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

Phase II Permit Requirement

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

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

Budget

The budget for this program is \$35,230 exclusive of in-kind services. ODC of \$30,126 includes outside services contract for Sonoma Water to provide the Water Education Program (see Attachment 1, Appendix C for budget spreadsheet).

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C.11 Regional Children Outreach

Purpose

The purpose of this program is to provide outreach targeted to children to increase RRWA's "whole watershed" perspective for programs carried out under the Work Plan to encourage environmental stewardship and pollution prevention.

Tasks

RRWA staff will continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.

Deliverables

- | | |
|-----------------------------|--|
| C.11.A Restaurant Placemats | Continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed. |
|-----------------------------|--|

Permit Requirements Addressed by Deliverables

Phase I Permit Requirement

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

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

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

VI.B.2.c. Educate and involve ethnic communities in stormwater pollution prevention.

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

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

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

Phase II Permit Requirement

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

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

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Budget

The budget for this program is \$5,212 exclusive of in-kind services. ODC of \$1,420 includes printing costs. (see Attachment 1, Appendix C for budget spreadsheet).

C.12 Regional Our Water Our World Contract

Purpose

The purpose of this program is to manage a contract with a private contractor administering the Our Water Our World (OWOW) program to retail nurseries throughout the watershed. The contractor will continue coordination and implementation of pesticide-related education and outreach at 9 retailers and 1 public center locations.

Tasks

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

Deliverables

C.12.A Regional Our Water our World Program

Verbal updates to the BOD and TWG

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

VI.B.2.a.i.d Develop and distribute residential educational materials on the proper handling and disposal of pesticides and fertilizers waste.

VI.B.2.a.iii. Develop and distribute proper pesticide/fertilizer application and the prevention of the discharge of pollutants to the storm drain through proper irrigation.

Phase II Permit Requirement

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

Budget

The budget for this program is \$22,071 exclusive of in-kind services. ODC of \$16,198 includes outside services contract and ad placement costs. (see Attachment 1, Appendix C for budget spreadsheet).

RRWA 2021-2022 Work Plan

Budget

The budget for this initiative is \$25,415, exclusive of in-kind services. ODC of \$17,849 includes outside services contract for the Sonoma State University's program faculty (see Appendix C for budget spreadsheet).

C.16 Regional Coordination – Safe Medicine Disposal Program

Purpose

The purpose of this program is to provide 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.

Tasks

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

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

Deliverables

C.16.A Coordination with regional partners,
development of outreach materials

Verbal updates to BOD and TWG, track metrics.

Permit Requirement Addressed Through Deliverable

Phase I Permit Requirement

Not applicable

Phase II Permit Requirement

Not applicable

Budget

The budget for this program is \$16,804 exclusive of in-kind services. ODC of \$3,7674 includes outside services contract and ad placement costs. (see Attachment 1, Appendix C for budget spreadsheet).

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C.17 Hauling and Disposal – Safe Medicine Disposal Program

Purpose

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

Tasks

RRWA staff will manage a contract with a medical waste hauler to provide the hauling and disposal of collected medication in Windsor and Cloverdale (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Coordination with drop-off locations regarding pick-ups of full disposal bins and regulatory changes;
- Coordination with waste hauler and review/tracking of waste hauler invoices and collection totals; and
- Review of program policies and procedures as they relate to regulatory changes.

Deliverables

C.17.A Administer Safe Medicine Disposal Drop-off Sites Track metrics

Permit Requirement Addressed Through Deliverable

Phase I Permit Requirement

Not applicable.

Phase II Permit Requirement

Not applicable

Budget

The budget for this program is \$10,858. ODC of \$6,241 covers the hauling and disposal fees for Windsor and Cloverdale, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

APPENDIX A: 2021-2022 RRWA Work Plan - Master Budget - Adopted February 25, 2021

	CASH REQUIREMENT			CASH ALLOCATION										
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Santa Rosa	Sebastopol	Ukiah	Mendocino County	Sonoma County	Sonoma Water	Windsor	Total Allocation
A- Executive Director Services														
A.1 Board of Directors	\$19,670	\$6,130	\$25,800	\$1,407	\$1,504	\$1,718	\$4,962	\$1,597	\$1,768	\$1,733	\$6,415	\$2,842	\$1,855	\$25,800
A.2 Technical Working Group	\$25,146	\$1,509	\$26,655	\$1,453	\$1,554	\$1,775	\$5,126	\$1,649	\$1,827	\$1,790	\$6,627	\$2,936	\$1,917	\$26,655
A.3 General Administration	\$51,784	\$5,307	\$57,091	\$3,113	\$3,328	\$3,802	\$10,980	\$3,533	\$3,912	\$3,835	\$14,195	\$6,288	\$4,105	\$57,091
<i>Executive Director Subtotals</i>	<i>\$96,600</i>	<i>\$12,946</i>	<i>\$109,546</i>	<i>\$5,973</i>	<i>\$6,386</i>	<i>\$7,295</i>	<i>\$21,068</i>	<i>\$6,779</i>	<i>\$7,507</i>	<i>\$7,358</i>	<i>\$27,237</i>	<i>\$12,065</i>	<i>\$7,877</i>	<i>\$109,546</i>
B- General Benefit Projects														
B.1 Implementation of Outreach Strategies	\$19,003	\$5,815	\$24,818	\$1,353	\$1,447	\$1,653	\$4,773	\$1,536	\$1,701	\$1,667	\$6,171	\$2,733	\$1,785	\$24,818
B.2 Outreach Strategies	\$47,074	\$2,824	\$49,898	\$2,721	\$2,909	\$3,323	\$9,597	\$3,088	\$3,419	\$3,352	\$12,407	\$5,496	\$3,588	\$49,898
B.3 Outreach Online	\$38,273	\$4,826	\$43,099	\$2,350	\$2,513	\$2,870	\$8,289	\$2,667	\$2,953	\$2,895	\$10,716	\$4,747	\$3,099	\$43,099
B.4 Russian River Friendly Landscaping	\$22,498	\$18,416	\$40,914	\$2,231	\$2,385	\$2,725	\$7,869	\$2,532	\$2,804	\$2,748	\$10,173	\$4,506	\$2,942	\$40,914
B.5 Regulatory Forum and Advocacy	\$31,154	\$1,869	\$33,023	\$1,801	\$1,925	\$2,199	\$6,351	\$2,043	\$2,263	\$2,218	\$8,211	\$3,637	\$2,375	\$33,023
B.6 Regional Stormwater Program Support	\$24,348	\$16,531	\$40,879	\$2,229	\$2,383	\$2,722	\$7,862	\$2,530	\$2,801	\$2,746	\$10,164	\$4,502	\$2,939	\$40,879
B.7 Russian River Regional Monitoring Program	\$13,956	\$837	\$14,793	\$807	\$862	\$985	\$2,845	\$915	\$1,014	\$994	\$3,678	\$1,629	\$1,064	\$14,793
<i>General Benefit Subtotals</i>	<i>\$196,306</i>	<i>\$51,120</i>	<i>\$247,426</i>	<i>\$13,492</i>	<i>\$14,425</i>	<i>\$16,477</i>	<i>\$47,585</i>	<i>\$15,311</i>	<i>\$16,955</i>	<i>\$16,620</i>	<i>\$61,519</i>	<i>\$27,250</i>	<i>\$17,791</i>	<i>\$247,426</i>
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support - Cloverdale	\$3,914	\$235	\$4,149	\$4,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,149
C.2 Stormwater Phase 1 Support - Sonoma Water	\$3,914	\$235	\$4,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,149	\$0	\$4,149
C.3 Stormwater Phase 1 Support - Sebastopol	\$3,914	\$235	\$4,149	\$0	\$0	\$0	\$0	\$4,149	\$0	\$0	\$0	\$0	\$0	\$4,149
C.4 Stormwater Phase 1 Support - Cotati	\$772	\$46	\$818	\$0	\$818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818
C.5 LID Annual Training	\$2,269	\$686	\$2,955	\$328	\$328	\$328	\$328	\$328	\$328	\$0	\$328	\$328	\$328	\$2,955
C.6 Lower Watershed Monitoring Plan	\$11,915	\$715	\$12,630	\$0	\$2,105	\$0	\$2,105	\$2,105	\$0	\$0	\$2,105	\$2,105	\$2,105	\$12,630
C.7 Regional Stormwater Coordination	\$13,363	\$802	\$14,165	\$772	\$826	\$943	\$2,724	\$877	\$971	\$951	\$3,522	\$1,560	\$1,019	\$14,165
C.8 Regulatory Compliance Outreach	\$3,848	\$49,731	\$53,579	\$2,922	\$3,124	\$3,568	\$10,304	\$3,315	\$3,672	\$3,599	\$13,322	\$5,901	\$3,853	\$53,579
C.9 Upper Russian River Program	\$5,200	\$312	\$5,512	\$0	\$0	\$0	\$0	\$0	\$0	\$5,512	\$0	\$0	\$0	\$5,512
C.10 Phase I Child Outreach Plan	\$2,104	\$33,126	\$35,230	\$11,743	\$0	\$0	\$0	\$0	\$11,743	\$0	\$11,743	\$0	\$0	\$35,230
C.11 Regional Children Outreach	\$3,672	\$1,540	\$5,212	\$284	\$304	\$347	\$1,002	\$323	\$357	\$350	\$1,296	\$574	\$375	\$5,212
C.12 Regional Our Water Our World Contract	\$4,279	\$17,792	\$22,071	\$3,153	\$0	\$3,153	\$0	\$0	\$3,153	\$3,153	\$3,153	\$3,153	\$3,153	\$22,071
C.13 Bulk Purchases - Drain Inlet Signs	\$459	\$2,371	\$2,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,830	\$2,830
C.14 Bulk Purchases - Streets to Creeks Promotional Items	\$459	\$908	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367	\$0	\$0	\$0	\$1,367
C.15 WATERS Project	\$5,816	\$19,599	\$25,415	\$1,708	\$0	\$2,028	\$5,358	\$0	\$2,079	\$2,043	\$6,849	\$3,181	\$2,169	\$25,415
C.16 Regional Coordination - Safe Medicine Disposal	\$12,740	\$4,064	\$16,804	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$16,804
C.17 Hauling and Disposal - Safe Medicine Disposal Program	\$4,017	\$6,841	\$10,858	\$4,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515	\$10,858
<i>Special Benefit Subtotals</i>	<i>\$82,655</i>	<i>\$139,237</i>	<i>\$221,892</i>	<i>\$31,084</i>	<i>\$9,185</i>	<i>\$12,048</i>	<i>\$23,502</i>	<i>\$12,777</i>	<i>\$23,984</i>	<i>\$18,656</i>	<i>\$43,999</i>	<i>\$22,632</i>	<i>\$24,026</i>	<i>\$221,892</i>
RRWA Total for FY 2021-2022	\$375,561	\$203,303	\$578,864	\$50,549	\$29,997	\$35,821	\$92,156	\$34,867	\$48,445	\$42,634	\$132,756	\$61,947	\$49,694	\$578,864

Note: Subcontractor markup (10%) is applied to subcontractor invoices.

Allocation Notes:

- C.1: Allocated to Cloverdale
- C.2: Allocated to Sonoma Water
- C.3: Allocated to Sebastopol
- C.4: Allocated to Cotati
- C.5: Divided evenly between all member agencies except Mendocino County
- C.6: Divided evenly between Cotati, Sebastopol, Sonoma County, Sonoma Water, Windsor, and Santa Rosa
- C.7: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
- C.8: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
- C.9: Allocated to Mendocino County
- C.10: Divided evenly between Cloverdale, Ukiah, and Sonoma County
- C.11: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
- C.12: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor
- C.13: Allocated to Windsor
- C.14: Allocated to Mendocino County
- C.15: 50% of the total budget divided evenly between all member agencies except Cotati and Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Cotati and Sebastopol
- C.16: Divided evenly between all member agencies
- C.17: 40% allocated to Cloverdale, 60% allocated to Windsor; based on actual expenses from 2018-2019

Appendix A: 2021-2022 RRWA Work Plan - Task A - Executive Director Services Budget - Adopted February 25, 2021

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$233	\$178	\$153	\$131			10.0%			
A.1 Board of Directors		29	29	0	30	0	88	\$19,670	\$450	\$5,680	\$25,800	
	A BOD Coordination & Meeting Attendance	28	28	0	28	0	84	\$18,844	\$0	\$1,131	\$19,975	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes. Assumes four, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings. Includes ADA compliance.
	B Legal Services	1	1	0	2	0	4	\$826	\$450	\$4,550	\$5,826	At the direction of the BOD, and if an independent third-party review is needed. Obtain as-needed contracted legal services review of Agreement with potential grantor, new members or other need.
A.2 Technical Working Group		36	36	0	42	0	114	\$25,146	\$0	\$1,509	\$26,655	
	A TWG Coordination & Meeting Attendance	36	36	0	42	0	114	\$25,146	\$0	\$1,509	\$26,655	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes. Up to six, 2-hour TWG meetings per year. Attendance by ED and one staff member. Includes ADA compliance.
A.3 General Administration		22	100	30	110	0	262	\$51,784	\$200	\$5,107	\$57,091	
	A Coordinate and Develop 2022-23 Work Plan	8	40	20		0	68	\$15,176	\$0	\$911	\$16,087	Coordinate and develop 2022-2023 Work Plan and budget. Includes ADA compliance.
	B General Association Communications	8	24	10	80	0	122	\$21,908	\$0	\$1,314	\$23,222	General communication (e-mails, phone calls etc.), mailing list, distribution and coordination activities. Includes ADA compliance.
	C Project Management and Controls	6	36	0	30	0	72	\$14,700	\$200	\$2,882	\$17,782	Budget tracking, internal process meetings and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
Executive Director Services Totals		87	165	30	182	0	464	\$96,600	\$650	\$12,296	\$109,546	

Appendix A: 2021-2022 RRWA Work Plan - Task B - General Projects Budget - **Adopted February 25, 2021**

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.1 Implementation of Outreach Strategies		18	41	0	28	0	87	\$19,003	\$425	\$5,390	\$24,818	
A	Development/Advocacy	4	28	0	14	0	46	\$9,814	\$0	\$589	\$10,403	Respond to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year.
B	Sponsorships	0	1	0	12	0	13	\$2,069	\$425	\$4,374	\$6,868	Promote RRWA and sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; Daily Acts cobranding support \$1,000; staff and sponsor Steelhead festival at \$1,000 level.
C	New Member Outreach	14	12	0	2	0	28	\$7,120	\$0	\$427	\$7,547	Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.
B.2 Outreach Strategies		15	43	86	114	0	258	\$47,074	\$0	\$2,824	\$49,898	
A	Implementation of Public Outreach and Response	3	22	30	30	0	85	\$15,917	\$0	\$955	\$16,872	Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements; presentations to outside organizations; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to Sonoma Water on student video contest.
B	Environmental Articles	0	6	16	60	0	82	\$13,426	\$0	\$806	\$14,232	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	Creek Week	0	3	0	16	0	19	\$3,147	\$0	\$189	\$3,336	Support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup events on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
D	Coordination with Partner Agencies	8	0	0	0	0	8	\$2,296	\$0	\$138	\$2,434	Coordination with partner agencies such as Daily Acts, Resource Conservation Districts, LandPaths, Laguna Foundation, Resources Legacy Fund, Occidental Arts and Ecology Center, Russian Riverkeeper, Tribes, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
E	Collaborative Outreach Coordination	4	12	40	8	0	64	\$12,288	\$0	\$737	\$13,025	Support and coordinate regional outreach efforts including the facilitation of public event attendance such as the Sonoma County Fair and/or other local events that provide opportunities to engage with the public, including engaging with the Spanish speaking community, as directed by the TWG; coordinate with Member Agencies on event attendance; coordinate radio interviews and PSAs

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.3 Outreach Online		8	7	107	100	0	222	\$38,273	\$230	\$4,596	\$43,099	
A	Website Maintenance	0	2	12	28	0	42	\$6,886	\$80	\$1,213	\$8,179	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
B	Watershed Map	0	1	25	8	0	34	\$5,907	\$50	\$854	\$6,811	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	8	4	70	64	0	146	\$25,480	\$100	\$2,529	\$28,109	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 1 hour 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 and participate in social media subcommittee meetings.
B.4 Russian River Friendly Landscaping		18	14	12	78	0	122	\$22,498	\$1,552	\$16,865	\$40,914	
A	RRFL Management and Implementation	8	8	0	58	0	74	\$13,034	\$0	\$782	\$13,816	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 coordination and participation in RRFL subcommittee meetings. Maintain signage program implemented in conjunction with subcommittee. Continue enhancing/maintaining website library of RRFL materials. RRWA will also provide support services and outreach for events and trainings held by member agencies.
B	Carbon Gardening Education and Outreach	4	2	0	8	0	14	\$2,838	\$1,552	\$15,685	\$20,075	Coordinate and facilitate consultant contract(s) as directed by the RRFL subcommittee. ODC includes contract cost with Daily Acts. Daily Acts scope includes collaborative development of a watershed scale outreach and education program for urban scale carbon/victory gardens, grant funds positioning, and contract management.
C	Commercial and Residential Focused Outreach Strategies	6	4	12	12	0	34	\$6,626	\$0	\$398	\$7,024	Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. Potential initiatives including workshop/training promotion, design and distribution planning for a small RRFL sign, biennial event follow-up, and/or other

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.5 Regulatory Forum and Advocacy		30	84	0	16	4	134	\$31,154	\$0	\$1,869	\$33,023	
	A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	6	36	0	0	4	46	\$10,634	\$0	\$638	\$11,272	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	4	20	0	0	0	24	\$5,808	\$0	\$348	\$6,156	Up to 4 meetings including meeting prep, attendance and travel time
	C Quarterly Meeting with Regional Board EO	12	12	0	12	0	36	\$8,076	\$0	\$485	\$8,561	Up to 4 meetings including meeting prep, attendance and travel time
	D TMDL Support	8	16	0	4	0	28	\$6,636	\$0	\$398	\$7,034	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.
B.6 Regional Stormwater Program Support		5	68	10	32	3	118	\$24,348	\$1,370	\$15,161	\$40,879	
	A Permit Renewal Assistance	2	24	0	5	0	31	\$6,931	\$0	\$416	\$7,347	Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on draft the draft permit; coordinate comments between Member Agencies; attend permit renewal adoption hearing and provide testimony as necessary and as direct by the TWG; follow the Phase II Permit renewal process; review and comment on permit drafts; update TWG on significant issues that may impact state-wide requirements.
	B Stormwater Activities Table	1	3	10	4	3	21	\$3,771	\$0	\$226	\$3,997	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2021-2022. Report delivered by the end of August 2021 for incorporation into Annual Reports. Will include metrics for applicable programs.
	C CASQA Participation	0	32	0	0	0	32	\$7,456	\$0	\$447	\$7,903	Participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Cost assumes in-kind annual conference attendance payment by West Yost Associates.
	D CASQA Group Membership	0	3	0	5	0	8	\$1,464	\$1,120	\$11,288	\$13,872	Coordinate CASQA group membership including invoicing and managing the membership; subscription to the Industrial/Commercial and Construction BMP Manuals; includes four membership slots for RRWA staff.
	E Our Water Our World Program Administration	2	6	0	18	0	26	\$4,726	\$250	\$2,784	\$7,760	Area-wide funding for centralized OWOW program coordination and administration.
B.7 Russian River Regional Monitoring Program		40	8	0	4	0	52	\$13,956	\$0	\$837	\$14,793	
	A R3MP Participation	40	8	0	4	0	52	\$13,956	\$0	\$837	\$14,793	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
TOTAL General Benefit Projects		134	265	215	372	7	993	\$196,306	\$3,577	\$47,543	\$247,426	

Appendix A: 2021-2022 RRWA Work Plan - Task C - Special Benefit Projects Budget - **Adopted February 25, 2021**

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.1 Stormwater Phase 1 Support - Cloverdale		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with tasks. Facilitation will be based on an as needed basis and as directed by the TWG. Assumes 3
C.2 Stormwater Phase 1 Support - Sonoma Water		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with tasks. Facilitation will be based on an as needed basis and as directed by the TWG. Assumes 3
C.3 Stormwater Phase 1 Support - Sebastopol		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A General Co-Permittee Meeting & Project Support	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with general stormwater tasks on an as needed basis. Assumes hours as specified
C.4 Stormwater Phase 1 Support - Cotati		0	2	0	2	0	4	\$772	\$0	\$46	\$818	
	A General Co-Permittee Meeting & Project Support	0	2	0	2	0	4	\$772	\$0	\$46	\$818	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with general stormwater tasks on an as needed basis. Assumes hours as specified

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)	Cash Totals	
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.5 LID Annual Training		0	1	8	4	0	13	\$2,269	\$50	\$636	\$2,955	
	A LID Annual Training	0	1	8	4	0	13	\$2,269	\$50	\$636	\$2,955	Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) as identified by the TWG. ODC for print materials and light refreshments.
C.6 Lower Watershed Monitoring Plan		1	32	20	4	0	57	\$11,915	\$0	\$715	\$12,630	
	A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	1	32	20	4	0	57	\$11,915	\$0	\$715	\$12,630	Support implementation of Stormwater Quality Monitoring Reports for Windsor, Santa Rosa, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of semi-annual reports as requested. Assumes a maximum of hours as
C.7 Regional Stormwater Coordination		5	42	0	14	0	61	\$13,363	\$0	\$802	\$14,165	
	A Regional Fee Incentive Program	4	18	0	4	0	26	\$5,954	\$0	\$357	\$6,311	Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposal state-wide permit fee incentive program based on an as needed basis. Coordinate development with conpermittees.
	B Municipal Stormwater Regulation Review, Comment and Advocate	1	24	0	10	0	35	\$7,409	\$0	\$445	\$7,854	Review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting; State and local regulations regarding Stormwater resource plans; follow and support funding initiatives; track progress, report and support development of relevant state and federal initiatives.
C.8 Regulatory Compliance Outreach		2	4	8	6	0	20	\$3,848	\$4,500	\$45,231	\$53,579	
	A Streets To Creeks	2	4	8	6	0	20	\$3,848	\$4,500	\$45,231	\$53,579	Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media.
C.9 Upper Russian River Program		10	10	0	0	0	20	\$5,200	\$0	\$312	\$5,512	
	A Upper Russian River Water Managers Participation	10	10	0	0	0	20	\$5,200	\$0	\$312	\$5,512	Represent member agencies at meetings and report progress.
C.10 Phase I Child Outreach Plan		2	0	0	10	0	12	\$2,104	\$3,000	\$30,126	\$35,230	
	A Water Education Program Coordination	2	0	0	10	0	12	\$2,104	\$3,000	\$30,126	\$35,230	Coordinate Ukiah, Cloverdale, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes coordinating with Sonoma Water to set up the program and assistance with soliciting participation to local schools.

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)	Cash Totals	
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.11 Regional Children Outreach		0	0	0	24	0	24	\$3,672	\$120	\$1,420	\$5,212	
	A Restaurant Placemats	0	0	0	24	0	24	\$3,672	\$120	\$1,420	\$5,212	Outreach to partners and continue to provide them with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the
C.12 Regional Our Water Our World Contract		1	4	0	20	0	25	\$4,279	\$1,594	\$16,198	\$22,071	
	A Regional Our Water Our World Program	1	4	0	20	0	25	\$4,279	\$1,594	\$16,198	\$22,071	Manage regional contract for Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$16,000 ODC includes contract cost. Printing costs and purchase of other promotional supplies not included.
C.13 Bulk Purchases - Drain Inlet Signs		0	0	0	3	0	3	\$459	\$213	\$2,158	\$2,830	
	A Drain Inlet Signs	0	0	0	3	0	3	\$459	\$213	\$2,158	\$2,830	Assumes hours as specified and \$500 to purchase drain inlet signs.
C.14 Bulk Purchases - Streets to Creeks Promotional Items		0	0	0	3	0	3	\$459	\$80	\$828	\$1,367	
	A Streets to Creeks Promotional Items	0	0	0	3	0	3	\$459	\$80	\$828	\$1,367	Assumes 60 T-shirts with some XL sized T-shirts.
C.15 WATERS Project		16	0	0	8	0	24	\$5,816	\$1,750	\$17,849	\$25,415	
	A Sonoma State WATERS Project	16	0	0	8	0	24	\$5,816	\$1,750	\$17,849	\$25,415	In partnership with Sonoma State University (SSU), Sonoma Water and Santa Rosa, sponsor and support a project as part of the Watershed Academics To Enhance Regional Sustainability (WATERS) program; coordinate with SSU to develop and implement a project to enhance public awareness and understanding of water management issues and the value of academic-community collaborations.
C.16 Regional Coordination - Safe Medicine Disposal		22	0	0	42	0	64	\$12,740	\$300	\$3,764	\$16,804	
	A Coordination with regional partners, development of outreach materials	22	0	0	42	0	64	\$12,740	\$300	\$3,764	\$16,804	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.
C.17 Hauling and Disposal - Safe Medicine Disposal Program		6	0	0	15	0	21	\$4,017	\$600	\$6,241	\$10,858	
	A Administer Safe Medicine Disposal Drop-off Sites	6	0	0	15	0	21	\$4,017	\$600	\$6,241	\$10,858	Coordination at sites in Windsor and Cloverdale. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
TOTAL Special Benefit Projects		68	122	36	185	0	411	\$82,655	\$12,207	\$127,030	\$221,892	