



Russian River Watershed Association 2013-2014 Work Plan DRAFT

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CONSULTING SERVICES

and



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Purpose and Organization of the Work Plan

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

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

Cost Allocation

The cost allocation for this Work Plan follows Section 18 of the MOU. For the Executive Director Services and the General Benefit Projects, cost-share is determined by allocating half of the total cost equally among member agencies and allocating the other half in proportion to each agency's operating budget. The operating budget proportions (shown as percentages of the combined operating budgets) used for the Executive Director Services and General Benefit Projects cost allocation formula for the 2013-2014 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share
City of Cloverdale	1.00%
City of Cotati	1.10%
City of Healdsburg	1.89%
City of Rohnert Park	5.88%
City of Santa Rosa	20.09%
City of Ukiah	2.85%
Sonoma County	50.07%
Sonoma County Water Agency (SCWA)	13.22%
Town of Windsor	3.9%

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 2013-2014 Work Plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Program	Allocation
Stormwater Phase II Support	Equally divided among participating agencies
Stormwater Training	50% equally divided between Sonoma County and Santa Rosa, and 50% divided equally among remaining member agencies
NPDES Wastewater Comment Forum	Allocated 3/8 to Santa Rosa also representing Cotati and Rohnert Park; and 1/8 to each other agency with a discharge permit
Creek Week/Pollution Prevention Week Campaign	Equally divided among all member agencies
Laguna TMDL Forum and Comments	Equally divided among agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL) – Santa Rosa, SCWA, Sonoma County, Windsor, Rohnert Park, Cotati
Clean Business Recognition Program	Equally divided among participating agencies
Regional Safe Medicine Program – Hauling and Disposal	Allocated based on actual volume from 2011-2012 and estimated volumes for new site in Windsor and Healdsburg: 43.8% Windsor; 43.8% Healdsburg, 12.4% Cloverdale
Regional Safe Medicine Program – Coordination and Outreach	Equally divided among all member agencies
Safe Medicine Disposal Program – Special Collection Events	Equally allocated to each participating agency – Ukiah, Healdsburg and Windsor
Bulk Purchase –	Allocated according to proportion of total order
Bulk Purchase –	Allocated according to proportion of total order
Bulk Purchase –	Allocated according to proportion of total order
Bulk Purchase –	Allocated according to proportion of total order
Bulk Purchase –	Allocated according to proportion of total order

Work Plan Updates/Modifications

For the 2013-2014 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This “Work Plan modification policy” was developed for the 2006-2007 Work Plan and was the result of the Board of Directors’ desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a two month period.

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

Scope of Services

A. Executive Director Services

a) Purpose: The Executive Director Services provides for management of the Association's activities, outside communication, Board of Directors (BOD) and Technical Working Group (TWG) meetings, and Work Plan development. For the 2013-2014 Work Plan, Virginia Porter will continue to serve as the Executive Director. The consulting firm ECON will support RRWA under contract with Virginia Porter in a number of roles: Andy Rodgers of ECON serving as Deputy Executive Director; and various staff supporting project management, specialist, technical and administrative functions.

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

- General RRWA administration; project management and controls; as-needed correspondence.
- BOD meeting preparation, attendance, coordination, minutes and follow-up. BOD meetings are held every two months with a some exceptions per BOD direction.
- TWG meeting preparation, attendance, coordination, meeting notes and follow-up. A total of eight TWG meetings will be held this Work Plan year.
- A file sharing system between Virginia Porter and ECON.
- Administrative Agency cost (\$2,000) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2014-2015 Work Plan development with the TWG and BOD.
Schedule: October 2013 – February 2014.

c) Budget: The budget for Executive Director Services is \$70,212 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

B.2.1 Implementation of Outreach Strategies

a) Purpose: This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2013-2014 RRWA will strive to meet the following objectives:

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

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

Sponsor Watershed Cleanup Activities:

RRWA will coordinate with local watershed and environmental groups to help sponsor cleanup

activities within the watershed. Specific events include the Russian River Watershed Cleanup, Coastal/Creek Cleanup, and support of Mendocino County Creek Cleanup efforts, such as the Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed Cleanup, and \$500 to support the Coastal Cleanup effort. RRWA will also provide \$200 for cleanup needs to support Mendocino County cleanup efforts in the year 2013-2014. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup occur in mid to late September. Other events will be supported as they occur.

Sonoma County Waste Management Agency (SCWMA) Recycling Guide:

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

Response to Media Inquiries:

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

Speaker's Bureau:

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

RRWA Website Maintenance:

Website updates will be made at least quarterly, including general maintenance, posting of meeting dates, agendas and summaries.

RRWA Website Watershed Map Page:

RRWA staff will maintain and update the Google-map based map of the Russian River watershed that was developed in 2011 and expanded in 2012-2013. No additional data layers will be added to the map during the 2013-2014 Work Plan year.

Environmental Column:

RRWA Staff will coordinate the review and distribution of monthly environmental columns. Each member agency is expected to author at least one column during the year. RRWA staff will not author environmental columns for the 2013-2014 Work Plan year. **Schedule:** Environmental columns are published monthly.

Student Video Contest:

The RRWA video contest is coordinated by in-kind support provided by SCWA. RRWA staff will assist in identifying the video topic, development of informational material to support video contest notification mailing, and coordination of presenting awards. The student video contest produces three winners and awards cash prizes which are provided by SCWA. **Schedule:** The video contest will be held in the spring of 2014, with the awards given during a late spring/early summer RRWA BOD meeting.

Training Opportunities Posting:

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

Environmental Column – Public Distribution:

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

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

RRWA staff, with support from member agencies, will develop and distribute outreach messages and simple outreach materials to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.

Outreach to Eligible Entities:

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

- c) **Budget:** The budget for this program is \$30,172 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.2 Russian River-Friendly Landscape Guidelines

a) **Purpose:** We will develop implementation strategies as identified in January 2013 event for landscape professionals focused on how to expand the use of Russian River-Friendly Landscape Guidelines (RRFLG) principles and practices. Additionally, we will develop and produce signage for landscapes that demonstrate the RRFLG principles and practices. Staff will maintain contact with industry professionals and agencies, Santa Rosa Junior College (SRJC), Sonoma State University, and Mendocino and Sonoma Master Gardeners regarding use of the RRFLG, respond to inquiries, and maintain an email list of interested parties.

b) **Products and Tasks:** Specific tasks and deliverables are as follows. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Develop and produce interpretive materials, e.g. RRFLG signage in the Russian River watershed. \$800.00 is included in the budget for sign production.
- Respond to inquiries and requests for use of the RRFLG as needed.
- Maintain contact with landscape industry professionals, SRJC, Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curricula.
- Maintain membership in the Bay Friendly Coalition.

- c) **Budget:** The budget for this program is \$10,197 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.3 Regulatory Forum and Advocacy

a) **Purpose:** The purpose of this program is to foster a system of communication by assessing RRWA member agency issues and developing a coordinated voice for regular dialogue on permitting and policy issues with regulatory agencies, such as the Regional Water Quality Control Board (RWQCB) and the State Water Resources Control Board (SWRCB). The work will include regular prioritization of member agency permitting and policy issues, to be addressed at regular meetings with the RWQCB 1 Executive Officer and other staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

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

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

c) Budget: The budget for this program is \$26,911 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.4 MS4 Permit Support

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

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

Stormwater permit documents

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

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 2012-2013 fiscal year. This TM will be delivered to agencies at the end of August 2014 so agencies can incorporate the information into their annual Stormwater Management Plan reports.

c) Budget: The budget for this program is \$11,293 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.5 Russian River Watershed Urban Creek Care Guide

a) Purpose: The purpose of this program is to develop a guidance document for Russian River watershed homeowners to help take care of creeks. The document will be modeled after existing creek care guides with an emphasis on urban environments.

b) Products and Tasks: RRWA will develop a document that guides homeowners in the Russian River watershed on how to maintain and enhance the health of urban creeks.

- Develop “Urban Creek Care Guide.” This includes research, writing, design, and review. Assumes no document printing this work plan year.
- Involve member agency staff in review of guidance document.

Schedule: The Guide will be designed by June 2014.

c) Budget: The budget for this program is \$14,120 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.6 North Coast IRWMP Support

a) Purpose: The purpose of this program is to provide continuing support to the North Coast Integrated Regional Water Management Plan (IRWMP) and its associated funding opportunities, and to support and adapt RRWA projects to the requirements of the IRWMP and funding legislation.

b) Products and Tasks: RRWA support of activities for the North Coast IRWMP will continue in 2013-2014 by working with member agencies to pursue funding under the IRWMP process. RRWA staff will maintain work on the RRWA projects submitted in 2010 and 2012 with the goal of receiving Proposition 84 funding in future rounds. Staff will also work with member agencies to provide comments and input on the prioritization scheme for upcoming funding cycles associated with the IRWMP grant program. The program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- Modifications to RRWA's projects, as identified in discussions with NCIRWMP staff.
- Develop letters of support for member agency projects.
- Facilitate discussion of the IRWMP process and projects at TWG meetings.

Schedule: This program will be scheduled around the funding schedules developed for the IRWMP grant program.

c) Budget: The budget for this program is \$10,374 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.7 Coordination with Partner Agencies

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

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

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

c) Budget: The budget for this program is \$2,182 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

C.3.1 Stormwater Phase 2 Support

a) Purpose: The overall purpose of this task is to assist MS4 Phase 2 agencies in responding to the new Phase 2 stormwater permit, including evaluating options for collaborative implementation in Region 1, joint development of planning documents and evaluating the potential for joint reporting.

b) Products and Tasks: RRWA staff will help coordinate and facilitate regular Phase 2 agency forum meetings where Phase 2 agencies can meet to discuss and share resources for NPDES (National Pollutant Discharge Elimination System) permit compliance. When possible, the Phase 2 meetings will be held immediately following TWG meetings to minimize travel time and cost. Guest speakers will be invited

when appropriate. The new permit and its effect on our agencies will be discussed with the SWRCB and RWQCB over the year. This program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

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

c) Budget: The budget for this program is \$30,443 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Training Program

a) Purpose: The purpose of the 2013-2014 Stormwater Training Program is to continue the stormwater training coordination for member agencies and contractors and consultants responsible for implementing Stormwater Pollution Prevention Plans (SWPPPs), and to assist in coordinating MS4 permit related training opportunities and informational meetings (by the SWRCB and others) in the Russian River watershed.

b) Products and Tasks:

MS4 Permit-Related Training or Comparable

RRWA staff will support one MS4 permit-related training or comparable with member agencies as lead or in coordination with SWRCB.

Construction General Permit QSP and QSD Training:

RRWA staff will coordinate with member agencies and professional certified trainers to promote QSP (Qualified SWPPP Practitioner) and QSD (Qualified SWPPP Developer) certification training for contractors and designers that work in the watershed, followed by State Board certification testing. Professional trainer will charge a fee for this training. RRWA's role is to coordinate with member agencies and outside trainers to assure local training opportunities.

Schedule: The training will be held prior to July 2014.

c) Budget: The budget for this program is \$5,115 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 NPDES Wastewater Comment Forum

a) Purpose: The purpose of this task is to review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding constituents in wastewater.

b) Products and Tasks: Specific tasks and deliverables include:

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

c) Budget: The budget for this program is \$8,007 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Creek Week/Pollution Prevention Week Campaign

a) Purpose: The purpose of this task is to help meet the Outreach and Education requirements of the Phase 1 and Phase 2 MS4 permits.

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

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

c) Budget: The budget for this program is \$2,949 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.5 Laguna TMDL Forum and Comments

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

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

c) Budget: The budget for this program is \$4,583 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.6 Clean Business Recognition Program

a) Purpose: The purpose of this program is to develop a means of recognizing restaurants and other businesses that employ good practices for wastewater and stormwater program Best Management Practices.

b) Products and Tasks: The following products and tasks are scoped for this Program.

- Coordinate with member agencies on identifying standards for what makes a "Clean Business."
- Develop program options and work with member agencies to define a program and implementation strategies which can be implemented in future Work Plans.

c) Budget: The budget for this program is \$9,279 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.7 Regional Safe Medicine Disposal Program – Hauling and Disposal

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

b) Products and Tasks: RRWA staff will manage the contract with the waste hauler to provide hauling and disposal of collected medication, and will coordinate pick-ups with existing disposal locations in

Cloverdale, Healdsburg and Windsor. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

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

c) Budget: The budget for this program is \$22,386 exclusive of in-kind services and covers all hauling and disposal fees for Cloverdale, Healdsburg and Windsor (see Appendix C for budget spreadsheet).

C.3.8 Regional Safe Medicine Disposal Program – Coordination and Outreach

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

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

- Coordination of bi-monthly call with the project team (Santa Rosa, SCWA, and RRWA).
- Coordination with project team on annual one-page report describing total pounds collected.
- Coordination with project team on regional outreach materials such as development and placement of an advertisement for newspapers or a radiospot (up to \$4,000).
- Maintenance of drop-off location map layer on RRWA web site.

c) Budget: The budget for this program is \$10,059 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.9 Safe Medicine Disposal Program – Special Collection Events

a) Purpose: The purpose of this task is to sponsor a special collection event for member agencies that are not covered by SCWA or Santa Rosa safe medicine disposal programs.

b) Products and Tasks: Conduct a single safe medicine disposal event for each of the following member agencies: Ukiah, Healdsburg and Windsor. Event will be comparable to and coordinated with special collection events carried out by Santa Rosa and SCWA for other member agencies. **Schedule:** This item will be conducted in coordination with regional special collection campaign and prior to July 2014.

c) Budget: The budget for this program is \$14,844 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.10 Outreach Material Bulk Order –

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 _____ will be ordered and provided to participating agencies.

b) Products and Tasks: RRWA staff will order _____ for participating agencies with the following distribution: **Schedule:** This item will be conducted prior to July 2014.

c) Budget: The budget for this program is _____ exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.11 Outreach Material Bulk Order –

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 _____ will be ordered and provided to participating agencies.

b) Products and Tasks: RRWA staff will order _____ for participating agencies with the following distribution: **Schedule:** This item will be conducted prior to July 2014.

c) Budget: The budget for this program is _____ exclusive of in-kind services (see Appendix C for budget spreadsheet).

NOTE: No other projects or programs are included as part of the RRWA 2013-2014 Work Plan. The following appendices detail cash allocations by member agency; and individual program costs for Executive Director Services, General Benefit Projects and Special Benefit Projects. The total budget for RRWA for 2013-2014 is _____.

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ATTACHMENT 1: 2013-14 RRWA Work Plan - Second Draft 1/9/13

	CASH REQUIREMENT			CASH ALLOCATION									Total Allocation
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sonoma Co.	SCWA	Windsor	
A- Executive Director Services													
A.1.1 General Administration	\$38,400	\$3,588	\$41,988	\$2,542	\$2,564	\$2,729	\$3,568	\$6,550	\$2,931	\$12,845	\$5,107	\$3,152	\$41,988
A.1.2 Technical Working Groups	\$18,780	\$489	\$19,269	\$1,167	\$1,177	\$1,252	\$1,637	\$3,006	\$1,345	\$5,895	\$2,344	\$1,446	\$19,269
A.1.3 Work Plan Development	\$8,900	\$55	\$8,955	\$542	\$547	\$582	\$761	\$1,397	\$625	\$2,739	\$1,089	\$672	\$8,955
<i>Executive Director Subtotals</i>	<i>\$66,080</i>	<i>\$4,132</i>	<i>\$70,212</i>	<i>\$4,251</i>	<i>\$4,287</i>	<i>\$4,563</i>	<i>\$5,967</i>	<i>\$10,953</i>	<i>\$4,902</i>	<i>\$21,479</i>	<i>\$8,540</i>	<i>\$5,270</i>	<i>\$70,212</i>
B- General Benefit Projects													
B.2.1 Implementation of Outreach Strategies	\$23,410	\$6,762	\$30,172	\$1,827	\$1,842	\$1,961	\$2,564	\$4,707	\$2,106	\$9,230	\$3,670	\$2,265	\$30,172
B.2.2 Russian River Friendly Landscape Guidelines	\$9,010	\$1,187	\$10,197	\$617	\$623	\$663	\$867	\$1,591	\$712	\$3,119	\$1,240	\$765	\$10,197
B.2.3 Regulatory Forum and Advocacy	\$26,340	\$571	\$26,911	\$1,629	\$1,643	\$1,749	\$2,287	\$4,198	\$1,879	\$8,233	\$3,273	\$2,020	\$26,911
B.2.4 MS4 Permit Support	\$11,180	\$113	\$11,293	\$684	\$690	\$734	\$960	\$1,762	\$788	\$3,455	\$1,374	\$848	\$11,293
B.2.5 Russian River Watershed Urban Creek Care Guide	\$13,735	\$385	\$14,120	\$855	\$862	\$918	\$1,200	\$2,203	\$986	\$4,319	\$1,717	\$1,060	\$14,120
B.2.6 North Coast IRWMP support	\$10,050	\$324	\$10,374	\$628	\$634	\$674	\$882	\$1,618	\$724	\$3,174	\$1,262	\$779	\$10,374
B.2.7 Coordination with partner agencies	\$2,160	\$22	\$2,182	\$132	\$133	\$142	\$185	\$340	\$152	\$667	\$265	\$164	\$2,182
<i>General Benefit Subtotals</i>	<i>\$95,885</i>	<i>\$9,364</i>	<i>\$105,249</i>	<i>\$6,373</i>	<i>\$6,427</i>	<i>\$6,840</i>	<i>\$8,944</i>	<i>\$16,418</i>	<i>\$7,348</i>	<i>\$32,197</i>	<i>\$12,802</i>	<i>\$7,900</i>	<i>\$105,249</i>
C- Special Benefit Projects													
C.3.1 Stormwater Phase 2 Support	\$30,050	\$393	\$30,443	\$3,805	\$3,805	\$3,805	\$3,805	\$0	\$3,805	\$3,805	\$3,805	\$3,805	\$30,443
C.3.2 Stormwater Training	\$4,710	\$405	\$5,115	\$365	\$365	\$365	\$365	\$1,279	\$365	\$1,279	\$365	\$365	\$5,115
C.3.3 NPDES Wastewater Comment Forum	\$7,920	\$87	\$8,007	\$1,001	\$0	\$1,001	\$0	\$3,003	\$1,001	\$0	\$1,001	\$1,001	\$8,007
C.3.4 Creek Week/Pollution Prevention Week Campaign	\$2,620	\$329	\$2,949	\$328	\$328	\$328	\$328	\$328	\$328	\$328	\$328	\$328	\$2,949
C.3.5 Laguna TMDL Forum and Comments	\$4,260	\$323	\$4,583	\$0	\$764	\$0	\$764	\$764	\$0	\$764	\$764	\$764	\$4,583
C.3.6 Clean Business Recognition Program	\$8,680	\$599	\$9,279	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	\$9,279
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal	\$7,780	\$14,606	\$22,386	\$2,767	\$0	\$9,810	\$0	\$0	\$0	\$0	\$0	\$9,810	\$22,386
C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach	\$5,980	\$4,079	\$10,059	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$10,059
C.3.9 Safe Medicine Disposal Program - Special Collection Events	\$12,270	\$2,574	\$14,844	\$0	\$0	\$4,948	\$0	\$0	\$4,948	\$0	\$0	\$4,948	\$14,844
C.3.10 Bulk Purchase -	\$950	\$9	\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959
C.3.11 Bulk Purchase -	\$950	\$9	\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959
<i>Special Benefit Subtotals</i>	<i>\$86,170</i>	<i>\$23,413</i>	<i>\$109,583</i>	<i>\$10,415</i>	<i>\$7,411</i>	<i>\$22,405</i>	<i>\$7,411</i>	<i>\$7,522</i>	<i>\$12,596</i>	<i>\$8,324</i>	<i>\$8,412</i>	<i>\$23,169</i>	<i>\$109,583</i>
RRWA Total for FY 13-14	\$248,135	\$36,909	\$285,044	\$21,039	\$18,125	\$33,809	\$22,321	\$34,893	\$24,845	\$62,000	\$29,754	\$36,339	\$285,044

Allocation Notes:

- 1) Executive Director and General Benefit Allocation: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency op. budget/total op budgets)]
- 2) Stormwater Phase II Support: Equal split among participating agencies
- 3) Stormwater Training allocation 50% equally divided between Sonoma Co and Santa Rosa; and 50% divided equally among remaining agencies
- 4) NPDES Wastewater Forum allocated 3/8 to Santa Rosa also representing Cotati and Rohnert Park; and 1/8 to each other agency with a discharge permit
- 5) Creek Week/Pollution Prevention Week: Divided equally among all member agencies
- 6) Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL
- 7) Clean Business Recognition program divided equally among participating agencies
- 8) Safe Medicine Disposal Hauling: Agency Cost = Based on actual volume from 2011-2012 and estimated volumes for new site in Windsor and Healdsburg - 43.8% to Windsor; 43.8% to Healdsburg, 12.4% to Cloverdale
- 9) Safe Medicine Disposal Outreach: divided equally among all member agencies
- 10) Safe Medicine Disposal Special Events: Divided equally among participating agencies
- 11) Bulk Purchase - _____: Divided proportionally according to number ordered -
- 12) Bulk Purchase - _____: Divided proportionally according to number ordered -

Appendix A: 2013-2014 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Second Draft 1/9/13

Task Description	EXECUTIVE DIRECTOR SERVICES								
	ED (Virginia Porter) \$175	ECON Dep. Dir (Andy Rodgers) \$145	ECON Specialist \$105	ECON Admin/ Tech \$75	Total Hours	Total Labor Costs	Sub Markup 1.5%	Other Direct Costs	Contract Totals
A.1.1 General Administration									
A BOD meeting agenda, presentations, minutes, hand-outs	18	24	6	24	72	\$9,060	\$89	\$120	\$9,269
B BOD meeting attendance	18	18	4	0	40	\$6,180	\$45	\$114	\$6,339
C Administration of RRWA mailing lists and noticing of BOD meetings	6	6	0	24	36	\$3,720	\$40	\$0	\$3,760
D General association communications	18	36	0	36	90	\$11,070	\$119	\$433	\$11,621
E Project management and controls	12	12	0	24	48	\$5,640	\$53	\$2,000	\$7,693
F File sharing and email distribution service	2	4	0	24	30	\$2,730	\$36	\$540	\$3,306
Task Total	74	100	10	132	316	\$38,400	\$382	\$3,207	\$41,988
A.1.2 Technical Working Groups									
A Meeting and committee coordination	16	32	6	32	86	\$10,470	\$115	\$160	\$10,745
B Meeting attendance	24	24	6	0	54	\$8,310	\$62	\$152	\$8,524
Task Total	40	56	12	32	140	\$18,780	\$177	\$312	\$19,269
A.1.3 Work Plan Development									
A Coordinate and develop 2014-15 Work Plan and budget	30	20	0	10	60	\$8,900	\$55	\$0	\$8,955
Task Total	30	20	0	10	60	\$8,900	\$55	\$0	\$8,955
Executive Director Services Totals	144	176	22	174	516	\$66,080	\$613	\$3,519	\$70,212

Assumptions:

- Task 1.1.A Assumes 6 BOD meetings or equivalent per year. Includes preparation of presentations/agendas/coordination guest speakers/handouts/minutes.
- Task 1.1.B: Assumes 6, 2-hour BOD meetings per year or the equivalent. Attendance by ED and one staff member at all meetings. Up to 1 hour travel time for ED and staff.
- Task 1.1.C: Maintain mailing lists for BOD and general distribution; notice meetings and other communications to and on behalf of BOD.
- Task 1.1.D: General communication (e-mails, phone calls etc.), distribution and coordination activities (includes RRWA phone/voicemail ODC).
- Task 1.1.E: Budget tracking and invoicing. Assumes approx 1 hr/month for each for ED and DD; 2 hrs/month for admin support. An \$2,000 ODC is included to reimburse the Administrative Agency (City of Ukiah) for their time in administering the contract and processing invoices.
- Task 1.1.F: File sharing between Virginia Porter Consulting and ECON and including various file share services - ODC includes up to \$45/month fees
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities. Assumes 2 hr/meeting for ED, 4 hr/meeting for DD and 4 hrs/meeting admin.
- Task 1.2.B: Up to 8 meetings @ 2 hours each. ED and DD or Admin attendance at all meetings (up to 1 hour travel time).
- Task 1.3.A: Coordinate and develop 2014-2015 Work Plan and budget.

Note Subcontractor markup (1.5%) is applied to ECON invoices and other direct costs

Appendix B: 2013-2014 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Second Draft 1/9/13

	RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
	ED (Virginia Porter) \$175	ECON Dep. Dir (Andy Rodgers) \$145	ECON Specialist \$105	ECON Admin/ Tech \$75	Total Hours	Total Labor Costs	Sub Markup 1.5%	Other Direct Costs	Cash Totals	
B.2.1 Implementation of Outreach Strategies	34	48	0	140	222	\$23,410	\$262	\$6,500	\$30,172	
Implementation of public outreach	8	12	0	14	34	\$4,190	\$42	\$2,200	\$6,432	Sponsorship of clean-up events including \$1,500 for RRW cleanup, \$500 for coastal cleanup, and \$200 for Mendo. Co. cleanup; presentations to outside organizations; coord w/ SCWMA on recycling guide content.
Web site maintenance and hosting	6	8	0	52	66	\$6,110	\$76	\$2,400	\$8,586	General maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls 2013-14. Includes \$2400 for web site hosting and technical support. Includes 10 hrs Tech contingency for unforeseen web site problems such as hacking. Includes 18 hrs for monthly web site backup for web site security.
Web site Watershed Map page	2	6	0	24	32	\$3,020	\$40	\$1,500	\$4,560	Maintain, and update Google-map based map of the RR watershed that was developed in 2011 and built over two Work Plans. Assumes maintenance and update of existing layers, with no new map layers this Work Plan year. ODC for technical support from outside sources on map updates.
Env. Column including public distribution; student video contest	6	8	0	42	56	\$5,360	\$65	\$0	\$5,425	Coordination of environmental column topics, column development (written in-kind by member agencies), and submittal for publication in English and Spanish (SCWA providing Spanish translation in-kind); public distribution of environmental column monthly. Assistance to SCWA on student video contest.
"Rethink your Drink" /"Take it from the Tap" outreach	2	4	0	8	14	\$1,530	\$18	\$200	\$1,748	Develop and distribute outreach message and simple material to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.
Outreach to eligible entities	10	10	0	0	20	\$3,200	\$22	\$200	\$3,422	Outreach to potential RRWA members including new Phase II MS4s. Increase due to more potential members with Phase II permit adoption
B.2.2 Russian River Friendly Landscape Guidelines	28	12	4	26	70	\$9,010	\$62	\$1,125	\$10,197	
Program communications and management	12	6	0	10	28	\$3,720	\$24	\$0	\$3,744	Outreach to green industry professionals and RR-Friendly email list, SRJC, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
Program enhancement - implementation strategies and signs	12	6	4	12	34	\$4,290	\$33	\$900	\$5,223	Develop implementation strategies as identified in January 2013 event for landscape professionals focused on how to expand the use of RRFLG principles and practices. Includes \$800 ODC for sign production.
Bay Friendly Coalition membership and coordination	4	0	0	4	8	\$1,000	\$5	\$225	\$1,230	Includes annual membership in Coalition.
B.2.3 Regulatory Forum and Advocacy	70	74	12	28	184	\$26,340	\$211	\$360	\$26,911	
Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	42	54	8	24	128	\$17,820	\$157	\$200	\$18,177	Research, view-point/opinion compilation, writing, review, distribution of up to 4 comment letters. Monitoring member agency permitting and policy issues. Coordinated response of all member agencies
Attendance at Regional Board meetings	12	12	4	0	28	\$4,260	\$32	\$80	\$4,372	Assumes 3 hours per meeting; 1 hr travel time; 1 hr notes/prep; 4 meetings per year.
Quarterly meeting with Regional Board EO	16	8	0	4	28	\$4,260	\$22	\$80	\$4,362	Up to 4 meetings including meeting prep, attendance and travel time
B.2.4 MS4 Permit Support	21	23	24	22	90	\$11,180	\$113	\$0	\$11,293	
Ongoing support - Phase I/PhaseII coordination; hydromodification, LID offset, etc	18	20	24	16	78	\$9,770	\$99	\$0	\$9,869	Coordinate review and implementation strategies for stormwater permit regional coordination including potential LID Offset Program; and review of documents including potential hydromodification plan.
Stormwater Activities Table	3	3	0	6	12	\$1,410	\$13	\$0	\$1,423	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2012-2013. Report delivered by the end of August 2013 for incorporation into Annual Reports.
B.2.5 Russian River Watershed Urban Creek Care Guide	8	8	60	65	141	\$13,735	\$185	\$200	\$14,120	
Develop Urban Creek Care Guide for homeowners	8	8	60	65	141	\$13,735	\$185	\$200	\$14,120	Develop a n"Urban Creek Care Guide" targeting homeowners in the Russian River watershed. Assumes RRWA developing the document with review from member agency staff. Assumes document design but no printing in this Work Plan year.
	0	0	0	0	0	\$0	\$0	\$0	\$0	
B.2.6 North Coast IRWMP support	20	40	0	10	70	\$10,050	\$98	\$226	\$10,374	
RRWA project support and advocacy for members	20	40	0	10	70	\$10,050	\$98	\$226	\$10,374	Support for IRWMP activities and RRWA projects. Comment letters.
B.2.7 Coordination with partner agencies	4	8	0	4	16	\$2,160	\$22	\$0	\$2,182	
Coordination with partner agencies	4	8	0	4	16	\$2,160	\$22	\$0	\$2,182	Coordination with RCDs, Landpaths, Laguna Foundation, OAEC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups .
TOTAL General Benefit Projects	185	213	100	295	793	\$95,885	\$953	\$8,411	\$105,249	

Note: Subcontractor markup (1.5%) is applied to ECON invoices and other direct costs

Appendix C: 2013-2014 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - Second Draft 1/9/13

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Virginia Porter) \$175	ECON Dep. Dir (Andy Rodgers) \$145	ECON Specialist \$105	ECON Admin/ Tech \$75	Total Hours	Total Labor Costs	Subcontractor Markup 1.5%	Other Direct Costs	Cash Totals	
C.3.1 Stormwater Phase 2 Support		60	50	100	24	234	\$30,050	\$293	\$100	\$30,443	
	NPDES Phase 2 coordination	60	50	100	24	234	\$30,050	\$293	\$100	\$30,443	Hold regular forum for Phase 2 agencies, after Working Group as much as possible. Work with Phase 2 agencies to respond to new Phase 2 Statewide permit, including evaluating options for collaborative implementation, joint development of planning documents and evaluating potential for joint reporting.
C.3.2 Stormwater Training		6	12	4	20	42	\$4,710	\$55	\$350	\$5,115	
	Permit-compliance training	4	6	0	12	22	\$2,470	\$27	\$0	\$2,497	Coordinate with RWQCB and private trainers to promote regional opportunities for permit-related training (including QSP/QSD) for compliance with MS4, Construction General Permit (CGP), and Industrial General Permit (IGP).
	Special training including hosting SWRCB outreach forums	2	6	4	8	20	\$2,240	\$28	\$350	\$2,618	Coordinate SWRCB, RWQCB to host or sponsor regional forums on new regulations and compliance options for ongoing regulations.
C.3.3 NPDES Wastewater Comment Forum		12	24	18	6	60	\$7,920	\$87	\$0	\$8,007	
	Basin Plan and related regulation review and comment	12	24	18	6	60	\$7,920	\$87	\$0	\$8,007	Review and comment on regulations related to wastewater NPDES permitting such as dissolved oxygen and mixing zone Basin Plan amendments; State and local regulations regarding use of recycled water; State and local regulations regarding constituents in wastewater.
C.3.4 Creek Week/Pollution Prevention Week Campaign		4	6	0	14	24	\$2,620	\$29	\$300	\$2,949	
	Proclamation, outreach and member agency coordination	4	6	0	14	24	\$2,620	\$29	\$300	\$2,949	Develop proclamation and coordinate among member agencies. Regional message placement with \$300 ODC. Incorporate Pollution Prevention Week message and potentially combine themes.
C.3.5 Laguna TMDL Forum and Comments		6	18	0	8	32	\$4,260	\$48	\$275	\$4,583	
	Laguna TMDL collaboration	6	18	0	8	32	\$4,260	\$48	\$275	\$4,583	Provide forum for discussions with RWQCB and affected member agencies as the Laguna TMDL is developed; coordinate comments from member agencies and provide forum for RWQCB staff to receive comments and have a dialogue with member agencies.
C.3.6 Clean Business Recognition Program		12	4	40	24	80	\$8,680	\$99	\$500	\$9,279	
	Develop regional program for Clean Businesses	12	4	40	24	80	\$8,680	\$99	\$500	\$9,279	Develop program for recognition of restaurants and other businesses that employ good practices for wastewater and stormwater program BMPs. Develop program options and work with member agencies to define a program and implementation strategies which can be implemented in the future Work Plans.
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal		4	24	0	48	76	\$7,780	\$106	\$14,500	\$22,386	
	Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor and Cloverdale	4	24	0	48	76	\$7,780	\$106	\$14,500	\$22,386	Coordination and disposal at sites in Healdsburg, Windsor, and Cloverdale and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor and Cloverdale. Includes purchase hauling and disposal, and RRWA administration for new sites in Windsor and Healdsburg.
C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach		4	24	0	24	52	\$5,980	\$79	\$4,000	\$10,059	
	Coordination with Santa Rosa, SCWA and regional partners, development of regional outreach materials.	4	24	0	24	52	\$5,980	\$79	\$4,000	\$10,059	Coordination of bi-monthly meeting with project team (Santa Rosa, SCWA and RRWA). Coordination with project team on annual one-page report describing total pounds collected. Coordination with project team on regional outreach materials (no printing costs included) which may including development of an advertisement for newspapers or a radio spot (up to \$4,000).
C.3.9 Safe Medicine Disposal Program - Special Collection Events		4	50	24	24	102	\$12,270	\$174	\$2,400	\$14,844	
	Special Collection Events for RRWA member agencies whose hauling service is not covered by SCWA or Santa Rosa	4	50	24	24	102	\$12,270	\$174	\$2,400	\$14,844	Carry out a special collection event for each of the following agencies: Healdsburg, Windsor, and Ukiah. Cost of event includes RRWA staffing, planning, outreach and waste hauling. Events will be coordinated with regional special events campaign carried out by the City of Santa Rosa and SCWA. ASSUMES SAME PARTICIPATION AS PAST YEAR - MAY BE MORE OR LESS
C.3.10 Bulk Purchase -		2	0	0	8	10	\$950	\$9	\$0	\$959	
	Bulk purchase	2	0	0	8	10	\$950	\$9	\$0	\$959	Bulk purchase of _____ for participating agencies as follows:
C.3.11 Bulk Purchase -		2	0	0	8	10	\$950	\$9	\$0	\$959	
	Bulk purchase	2	0	0	8	10	\$950	\$9	\$0	\$959	Bulk purchase of _____ for participating agencies as follows:
TOTAL Special Benefit Projects		116	212	186	208	722	\$86,170	\$988	\$22,425	\$109,583	

Note: Subcontractor markup (1.5%) is applied to ECON invoices and other direct costs

Agency	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sonoma Co.	SCWA	Windsor	TOTAL
Operating Budget	\$7,659,728	\$8,448,629	\$14,468,129	\$45,123,098	\$154,030,130	\$21,864,395	\$383,939,170	\$101,337,404	\$29,911,535	\$766,782,218
Fraction of Total	0.0100	0.0110	0.0189	0.0588	0.2009	0.0285	0.5007	0.1322	0.0390	1.000
Percentage of Total	1.00%	1.10%	1.89%	5.88%	20.09%	2.85%	50.07%	13.22%	3.90%	100.00%