



Russian River Watershed Association 2010-2011 Work Plan

Prepared by:
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Water and Environment

and

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CONSULTING SERVICES

As Approved February 25, 2010

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). The work plan addresses Executive Director Services, General Benefit and Special Benefit projects. The discussion below is organized to present:

- Interim Work Plan Updates/Modifications
- Cost Allocation
- Scope of Services
- Budget Spreadsheets (attached as Attachment 1 and Appendices A-C)

Interim Work Plan Updates/Modifications

For the 2010-2011 fiscal year, RRWA will implement the annual work plan but allow for updates and modifications at any time during the year. This “interim work plan modification policy” was developed for the 2006-2007 work plan and was the result of a desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise throughout the year that could not have been anticipated during regular work planning. Once interim work plan programs are developed, budgets, funding and allocations will need to be determined by the steps below over at least a two month period.

- Initial Technical Working Group (TWG) meeting: Scope/budget estimates are developed and potential funding sources are identified.
- Initial Board of Director (BOD) meeting: Member agencies opt in or out of proposed program.
- Final TWG: Budgets/allocations are refined and finalized.
- Final BOD: Program is either approved or not approved.

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 allocations designated in the MOU are to be determined by dividing half of the total cost equally among member agencies and dividing 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 project cost allocation formula are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share
Cloverdale	1.03%
Cotati	1.09%
Healdsburg	2.11%
Rohnert Park	5.95%
Santa Rosa	19.21%
Ukiah	2.80%
Sonoma County	49.10%
Sonoma County Water Agency	14.48%
Windsor	4.23%

The cost allocations for Special Benefit projects are to be derived proportional to the benefits received by each member agency. These projects do not require each member agency to participate if there is no perceived benefit to an agency. As such, Special Benefit project costs are only divided among participating agencies. The cost allocations for the Special Benefit Projects included as part of this work plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Program	Allocation
Stormwater Phase 2 Support	Even split among participating agencies
Stormwater Training	50% equally divided between Sonoma County and Santa Rosa and 50% divided equally among remaining participating agencies
Stormwater Citizens Advisory Committee	75% allocated equally among Copermittees, 25% equally among other participating agencies
Creek Week Development	Equally divided among participating agencies
SUSMP Update Coordination	Equally divided among agencies utilizing the SUSMP Guidance document
Salt/Nutrient Management Plan Support	Equally divided among agencies within the Santa Rosa Plain Groundwater Subbasin for which the Plan is being developed
Regional Safe Medicine Program – Hauling and Disposal	Based on actual cost from 2009 - 60% to Windsor, 30% to Healdsburg and 10% to Cloverdale.
Regional Safe Medicine Program – Coordination and Outreach	Equally divided among participating agencies
Outreach Material Bulk Order – Grease Scrapers	Grease scrapers - 50% to Sonoma County (500 scrapers), 50% divided equally among other participating agencies (160 scrapers each)
Outreach Material Bulk Order – Stormdrain Labels	Stormdrain labels - 50% to Sonoma County (500 labels), 50% divided equally among other participating agencies (160 labels each)

Scope of Services

A. Executive Director Services

a) Purpose: The Executive Director Services will provide for management of the Association's activities, outside communication, Board of Directors (BOD) and Technical Working Group (TWG) meetings. For

the 2010-2011 Work Plan, Virginia Porter will begin to serve as the Executive Director and RMC Water and Environment will serve as association staff.

b) Tasks: The work will be carried out primarily by the Executive Director, and/or other association 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 bi-monthly
- TWG meeting preparation, attendance, coordination, minutes and follow-up. TWG meetings are held monthly. In 2010-2011, only 11 TWG meetings are planned
- A file sharing system between Virginia Porter and RMC Water and Environment will be set up in 2010-2011
- Administrative Agency cost (\$1,500) for administering the RRWA contract.

Work Plan:

RRWA staff will facilitate member agency representatives in TWG and BOD meetings to develop the 2011-12 Work Plan. **Schedule:** November 2010 – February 2011

c) Budget: The budget for the program is \$98,496 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

Public Outreach and Funding Projects

B.2.1 Implementation of Outreach Strategies

a) Purpose: This program will focus on outreach projects identified during work plan development and in working group meetings. In 2010-11 RRWA strives to meet the following objectives:

- Provide outreach to increase visibility of RRWA
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention
- Maximize the membership of RRWA

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 lead by Becky Kress. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed Cleanup for clean-up supplies and will develop a 2010 cleanup flyer; and will provide up to \$500 to support printing needs for the Coastal Cleanup effort in Sonoma County. RRWA will also provide \$200 for cleanup needs (including gloves, gas cards, etc) to support Mendocino County cleanup efforts in the year 2010-

2011. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup happen in mid to late September. Other events will be supported as they occur.

Sonoma County Waste Management Agency Recycling Guide:

Coordinate with SCWMA and provide graphics support to develop their annual recycling guide.

Schedule: The recycling guide is published in Fall 2010.

Response to Media Inquiries:

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

Speaker's Bureau:

RRWA will make up to two presentations to regulatory groups, professional organizations, and other eligible entities to increase visibility.

RRWA Website Maintenance:

Website updates will be made at least quarterly. No major changes will be made to the website during this program year.

Environmental Column:

RRWA staff will coordinate the review and distribution of 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 2010-2011 fiscal year. **Schedule:** Environmental columns are published monthly.

Student Video Contest:

The RRWA video contest is coordinated by in-kind support services provided by SCWA. RRWA staff will assist in video topic development, production of letterhead templates, 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. **Schedule:** The video contest will be held in the spring of 2011, with the awards given during a late spring/early summer BOD meeting.

Environmental Column – Public Distribution:

RRWA staff will distribute monthly emails to the association and interested members of the public that include the monthly environmental column. The listserv will be set up to include those members of the public that requested additional information after participating in the Stormwater Baseline Survey Update. Additionally, a sign-up section will be added to the RRWA webpage.

Outreach to Eligible Entities:

The Executive Director and RRWA staff will outreach to eligible entities such as the City of Sebastopol, Mendocino County and Mendocino County Water Agency in 2010-2011. Outreach will be for membership in 2011-2012 which will be important for the agencies especially as their Phase 2 permits are updated in 2010-2011.

- c) **Budget:** The budget for the program is \$18,786 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.2 Russian River Friendly Landscape Guidelines

- a) **Purpose:** Formally complete, print and “launch” Russian River Friendly Landscape Guidelines which was developed in the 2009-10 Work Plan. This project is intended to educate landscape professionals about landscape and gardening techniques to conserve water, improve soil and water quality, and minimize solid waste disposal needs. This document is based on the Bay Friendly Landscape Guidelines developed by StopWaste.org.

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

- Print up to 1,500 of the Russian River Friendly Landscape Guidelines booklets
- Coordinate a half-day workshop with landscape professionals to introduce the Guidelines and describe most effective ways to implement these landscape standards. RRWA staff will organize the workshop, including location, food, site set-up, notification and handouts. Member agencies will provide contact lists to RRWA staff. Speakers will include staff from StopWaste as well as local agencies. **Schedule:** Workshop will be held in the winter 2010-11.
- Become a member of the Bay Friendly Coalition

c) Budget: The budget for this program is \$18,029 exclusive of in-kind services (see Appendix B for budget spreadsheet).

Water Quality & Regulations Projects

B.2.3 Regulatory Forum and Advocacy

a) Purpose: The purpose of this program is to foster a system of better communication by coordinating RRWA member agency issues and developing a united voice for regular dialogue on permitting and policy issues with regulatory agencies such as the Regional Water Quality Control Board (RWQCB). 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. 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 meetings. RRWA Staff will take the lead on researching and crafting up to four comment/issue/response letters with review and input from TWG. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

- Up to 4 issue/comment letters and monitoring member agency permitting and policy issues
- Up to 4 meetings and prioritized agendas with RWQCB 1 Executive Officer
- Attendance at up to 4 RWQCB meetings

c) Budget: The budget for the program is \$36,960 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 BMPs required in the MS4 (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 efforts on pollutant-specific outreach. The Phase 2 agencies are expecting similar requirements in their new NPDES Permit (to be adopted in February 2011) to the Phase 1 permit requirements regarding outreach; therefore, this program is considered a general benefit program. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

Pollutant-Specific Outreach

RRWA Staff will provide a forum to discuss development of outreach material for sediment, temperature, pathogens, pH, DO, nitrogen, phosphorous and update mercury and copper information previously developed. Additionally, an area on the website that lists the pollutants, important facts about each one, and ties in with information developed for an environmental column will be created. This program relates to the Phase 1MS4 NPDES Permit Section E. Part 2.d.

Stormwater Activities Table

RRWA staff will develop a TM that describes all stormwater related activities undertaken on behalf of the member agencies during the 2009-2010 fiscal year. This report will be delivered to agencies at the end of August 2010 so agencies may incorporate the information into their annual Stormwater Management Plan reports.

c) **Budget:** The budget for the program is \$5,438 exclusive of in-kind services (see Appendix B for budget spreadsheet).

Integrated Resources & Planning Projects

B.2.5 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.

b) **Products and Tasks:** RRWA support activities for the North Coast IRWMP will be continued in 2010-11 by working with SCWA and other member agencies to pursue funding under the IRWM process. RRWA Staff will 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):

- Develop letters of support for projects
- Facilitate discussion of the IRWMP process and projects at TWG meetings

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

c) **Budget:** The budget for the program is \$4,809 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.6 Coordination with Partner Agencies

a) **Purpose:** The purpose of this program is to find synchronicities between RRWA efforts and 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 in FY 2010-2011 and beyond. 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), Russian River Watershed Council (RRWC), the Sonoma County Regional Climate Protection

Authority, the Laguna Foundation, and other agencies/groups regarding regional efforts. The budget assumes one hour per month for coordination.

c) **Budget:** The budget for the program is \$2,162 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

Water Quality & Regulations Projects

C.3.1 Stormwater Phase 2 Support

a) **Purpose:** The overall purpose of this task is to assist Phase 2 agencies in implementing their MS4 NPDES Permits, coordinate on the Phase 2 permit update (including comments to the SWRCB), and to facilitate sharing of both outreach and technical materials such as ordinances.

b) **Products and Tasks:** RRWA Staff will help coordinate and facilitate up to four Phase 2 agency forum meetings where Phase 2 agencies can meet to discuss and share resources for NPDES permit compliance. 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 process for permit renewal will be discussed with the State Water Resources Control Board (SWRCB) and RWQCB over the year. This program will produce the following deliverable (schedules for tasks are ongoing throughout the year unless otherwise specified):

- NPDES Phase 2 Forum meetings (approximately held quarterly) to review and discuss the permit update
- 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 the program is \$10,269 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Training Program

a) **Purpose:** The purpose of the 2010-11 Stormwater Training Program is to continue the stormwater training coordination for member agencies and contractors and consultants responsible for implementing BMPs, and to assist in coordinating a Low Impact Development (LID) workshop.

b) **Products and Tasks:**

LID Workshop:

RRWA staff will provide limited support the Phase 1 agencies in setting up a LID workshop which could include a 2 – 4 hour site visit. This workshop is being spearheaded by the Phase 1 copermittee agencies; however, Phase 2 agencies are invited to help with planning of the workshop and will be invited to attend. The Phase 2 agencies are expecting similar LID requirements in their new NPDES Permit (to be adopted in February 2011) to the Phase 1 permit requirements regarding LID. This support will include help in organizing an LID trainer, notification and roster maintenance, and other as-needed support within budget parameters; and coordination will be done in RRWA working group meetings. Agency staff will identify site visit locations, organize guest speakers and trainers, and develop any handout materials. This LID workshop was originally scheduled as part of the 2009-10 Work Plan, therefore funds devoted to this task in FY 09-10 will be refunded to agencies or rolled-over to fund the majority of the LID workshop in 2010-11. **Schedule:** The training will be held prior to July 2011.

Construction-Related BMP Stormwater Training:

RRWA staff will coordinate with the SWRCB and organize a local General Permit Training to be conducted in the Santa Rosa area. RRWA will provide noticing, facility, lunch, handouts, and coordination with RWQCB and SWRCB. The trainer will be from SWRCB and the trainer will provide the presentation materials. RRWA staff will continue to coordinate with RWQCB staff and add a field demonstration element to SWRCB training. **Schedule:** The training will be held in the fall of 2010.

c) **Budget:** The budget for the program is \$18,029 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 Stormwater Citizens Advisory Committee

a) **Purpose:** The purpose of this task is to help agencies and the public learn about the different agency and watershed groups' stormwater programs, and help meet the Phase 1 NPDES Permit Section E. Part 2, 2.c.1.E.

b) **Products and Tasks:** As part of this task, RRWA will facilitate one citizen advisory committee meeting where agencies, watershed groups and the interested public are invited to attend. Agencies and watershed groups will be invited to give a general overview of their stormwater programs. **Schedule:** The committee meeting will be held prior to July 2011.

- Coordinate one citizens advisory committee meeting between agencies, watershed groups and interested public

c) **Budget:** The budget for the program is \$6,619 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Creek Week Development

a) **Purpose:** The purpose of this task is to help meet the Phase 1 NPDES Permit Section E. Part 2.2.c – Outreach and Education.

b) **Products and Tasks:** The Copermittee's will lead this task, and RRWA will support them by circulating a Draft resolution, coordinating with agencies, and helping with outreach for activities to be sponsored by agencies. **Schedule:** This task will be ongoing through FY 10-11.

- Coordinate circulation of a Draft Resolution
- Assist with outreach activities sponsored by agencies

c) **Budget:** The budget for the program is \$2,162 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.5 SUSMP Update Coordination

a) **Purpose:** RRWA helped coordinate the development of the Standard Urban Stormwater Mitigation Plan (SUSMP) document in 2005, and again will help coordinate development and review of the current SUSMP update happening in 2010-2011.

b) **Products and Tasks:** RRWA Staff will provide a forum for discussion of the SUSMP Update and will coordinate input and comment response on items provided by copermittees and other agencies utilizing the SUSMP. RRWA staff will also assist the copermittees in organizing a SUSMP roll-out workshop, and provide limited printing of the SUSMP document. The schedule for this task is ongoing throughout the year.

c) **Budget:** The budget for the program is \$4,755 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.6 Salt/Nutrient Management Plan Support

a) **Purpose:** The Santa Rosa Plain Groundwater Subbasin Salt and Nutrient Management Plan is being developed in 2010. RRWA's role will be to represent a watershed perspective in the regional discussions that will be held as part of the planning process.

b) **Products and Tasks:** The following products and tasks are scoped for this Program (the schedule for this task will respond to the Salt/Nutrient Management Plan development schedule in FY 10/11):

- The Executive Director will attend up to three stakeholder workshops planned for the Salt/Nutrient Management Plan
- Provide a forum for information transfer to agencies and comment and discussion of the Plan in the TWGs.

c) **Budget:** The budget for the program is \$3,356 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 in the watershed.

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.
- Also includes 10 hours as a contingency budget for addressing unforeseen occurrences.

c) **Budget:** The budget for the program is \$10,879 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 Santa Rosa and SCWA.
- Coordination with SCWA and Santa Rosa on annual one-page report describing total pounds collected.

- Coordination with SCWA and Santa Rosa on regional outreach materials (no printing costs included) including development and placement of an advertisement for newspapers or a radiospot (up to \$4,000).
- Maintenance of program website.
- Also includes 10 hours as a contingency budget for addressing unforeseen occurrences.

c) **Budget:** The budget for the program is \$11,620 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.9 Outreach Material Bulk Order – Grease Scrapers

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, doorhangers with grease scrapers attached (in both English and Spanish languages) will be ordered and provided to participating agencies.

b) **Products and Tasks:** RRWA staff will coordinate the ordering of doorhangers and scrapers for the agencies. A total of 1,000 scraper/doorhangers are planned for purchase. **Schedule:** This item will be conducted prior to November 2010.

c) **Budget:** The budget for the program is \$2,742 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.10 Outreach Material Bulk Order – Stormdrain Labels

a) **Purpose:** The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of stormdrain labels. Under this task, labels will be ordered and provided to participating agencies.

b) **Products and Tasks:** RRWA staff will coordinate the ordering of labels which utilize the regional logo for the agencies. A total of 1,000 labels are planned for purchase. **Schedule:** This item will be conducted prior to October 2010.

c) **Budget:** The budget for the program is \$7,574 exclusive of in-kind services (see Appendix C for budget spreadsheet).

No other projects or programs are included as part of the RRWA 2010-2011 Work Plan. The following appendices detail cash allocations by member agency; and individual program costs for Executive Director tasks, and General and Special Benefit projects. The total budget for RRWA for 2010-2011 is \$262,686. This represents a reduction from the 2009-2010 budget of approximately 10%.

ATTACHMENT 1: 2010-11 RRWA Work Plan - Final - 18 February 2010

		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															
ED	A.1.1 General Administration	\$51,510	\$3,146	\$54,656	\$3,318	\$3,333	\$3,612	\$4,662	\$8,287	\$3,802	\$16,454	\$6,993	\$4,193	\$54,656	
ED	A.1.2 Technical Working Groups	\$32,570	\$928	\$33,498	\$2,034	\$2,043	\$2,214	\$2,857	\$5,079	\$2,330	\$10,085	\$4,286	\$2,570	\$33,498	
ED	A.1.3 Work Plan Development	\$10,245	\$97	\$10,342	\$628	\$631	\$684	\$882	\$1,568	\$720	\$3,114	\$1,323	\$793	\$10,342	
<i>Executive Director Subtotals</i>		<i>\$94,325</i>	<i>\$4,171</i>	<i>\$98,496</i>	<i>\$5,980</i>	<i>\$6,007</i>	<i>\$6,510</i>	<i>\$8,402</i>	<i>\$14,933</i>	<i>\$6,852</i>	<i>\$29,652</i>	<i>\$12,603</i>	<i>\$7,556</i>	<i>\$98,496</i>	
B- General Benefit Projects															
POF	B.2.1 Implementation of Outreach Strategies	\$15,450	\$3,336	\$18,786	\$1,141	\$1,146	\$1,242	\$1,602	\$2,848	\$1,307	\$5,655	\$2,404	\$1,441	\$18,786	
POF	B.2.2 Russian River Friendly Landscape Guidelines	\$9,020	\$9,009	\$18,029	\$1,095	\$1,100	\$1,192	\$1,538	\$2,733	\$1,254	\$5,428	\$2,307	\$1,383	\$18,029	
WQR	B.2.3 Regulatory Forum and Advocacy	\$35,860	\$1,100	\$36,960	\$2,244	\$2,254	\$2,443	\$3,153	\$5,604	\$2,571	\$11,127	\$4,729	\$2,835	\$36,960	
WQR	B.2.4 MS4 Permit Support	\$5,295	\$143	\$5,438	\$330	\$332	\$359	\$464	\$824	\$378	\$1,637	\$696	\$417	\$5,438	
IRP	B.2.5 North Coast IRWMP Support	\$4,480	\$329	\$4,809	\$292	\$293	\$318	\$410	\$729	\$335	\$1,448	\$615	\$369	\$4,809	
IRP	B.2.6 Coordination with Partner Agencies	\$2,140	\$22	\$2,162	\$131	\$132	\$143	\$184	\$328	\$150	\$651	\$277	\$166	\$2,162	
<i>General Benefit Subtotals</i>		<i>\$72,245</i>	<i>\$13,938</i>	<i>\$86,183</i>	<i>\$5,233</i>	<i>\$5,256</i>	<i>\$5,696</i>	<i>\$7,351</i>	<i>\$13,067</i>	<i>\$5,996</i>	<i>\$25,945</i>	<i>\$11,027</i>	<i>\$6,612</i>	<i>\$86,183</i>	
C- Special Benefit Projects															
WQR	C.3.1 Stormwater Phase 2 Support	\$9,975	\$294	\$10,269	\$1,284	\$1,284	\$1,284	\$1,284	\$0	\$1,284	\$1,284	\$1,284	\$1,284	\$10,269	
WQR	C.3.2 Stormwater Training	\$15,060	\$2,969	\$18,029	\$1,803	\$0	\$1,803	\$0	\$4,507	\$1,803	\$4,507	\$1,803	\$1,803	\$18,029	
WQR	C.3.3 Stormwater Citizens Advisory Committee	\$6,200	\$419	\$6,619	\$0	\$0	\$827	\$0	\$1,655	\$0	\$1,655	\$1,655	\$827	\$6,619	
WQR	C.3.4 Creek Week Development	\$2,140	\$22	\$2,162	\$309	\$0	\$309	\$0	\$309	\$309	\$309	\$309	\$309	\$2,162	
WQR	C.3.5 SUSMP Update Coordination	\$4,380	\$375	\$4,755	\$0	\$0	\$792	\$792	\$792	\$0	\$792	\$792	\$792	\$4,755	
WQR	C.3.6 Salt/Nutrient Management Plan Support	\$3,210	\$146	\$3,356	\$0	\$559	\$0	\$559	\$559	\$0	\$559	\$559	\$559	\$3,356	
WQR	C.3.7 Regional Safe Medicine Disposal Program - Hauling &	\$6,290	\$4,589	\$10,879	\$1,088	\$0	\$3,264	\$0	\$0	\$0	\$0	\$0	\$6,527	\$10,879	
WQR	C.3.8 Regional Safe Medicine Disposal Program - Coordination	\$7,010	\$4,610	\$11,620	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291	\$11,620	
WQR	C.3.9 Outreach Material Bulk Order - Grease Scrapers	\$740	\$2,002	\$2,742	\$0	\$0	\$457	\$0	\$0	\$457	\$1,371	\$457	\$0	\$2,742	
WQR	C.3.10 Outreach Material Bulk Order - Stormdrain Labels	\$1,480	\$6,094	\$7,574	\$0	\$0	\$1,262	\$0	\$0	\$1,262	\$3,787	\$1,262	\$0	\$7,574	
<i>Special Benefit Subtotals</i>		<i>\$56,485</i>	<i>\$21,522</i>	<i>\$78,007</i>	<i>\$5,774</i>	<i>\$3,134</i>	<i>\$11,290</i>	<i>\$3,927</i>	<i>\$9,114</i>	<i>\$6,406</i>	<i>\$15,556</i>	<i>\$9,413</i>	<i>\$13,393</i>	<i>\$78,007</i>	
RRWA Total for FY 10-11		\$223,055	\$39,631	\$262,686	\$16,987	\$14,397	\$23,495	\$19,680	\$37,114	\$19,254	\$71,154	\$33,043	\$27,561	\$262,686	

Allocation Notes:

- 1) Executive Director and General Benefit Allocation: Agency Cost = (1/2 total cost) x 1/# of member agencies) + ((1/2 total cost) x (agency op. budget/total op budgets)).
- 2) Stormwater Phase II Support: Equal split between participating agencies.
- 3) Stormwater Training allocation 50% equally divided between Sonoma Co and Santa Rosa and 50% divided equally amongst remaining participating agencies.
- 4) Stormwater Citizens Advisory Committee - 75% allocated equally among Copermittees, 25% equally among other participating agencies
- 5) Creek Week: Divided equally among participating agencies
- 6) SUSMP Update Coordination is divided equally among agencies utilizing the SUSMP Guidance document
- 7) Salt and Nutrient Management Plan Support Allocation: Divided evenly between agencies within the Santa Rosa Plain Groundwater Subbasin for which the Plan is being developed.
- 8) Safe Medicine Disposal Hauling: Agency Cost = Based on actual cost from 2009 - 60% to Windsor, 30% to Healdsburg and 10% to Cloverdale.
- 9) Safe Medicine Disposal Outreach: Participating Agency Cost is weighted equally among participating agencies
- 10) Grease scrapers - 50% to Sonoma County (500 scrapers), 50% divided equally among other participating agencies (160 scrapers each)
- 11) Stormdrain labels - 50% to Sonoma County (500 labels), 50% divided equally among other participating agencies (160 labels each)

Appendix A: 2010-2011 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Final - 18 February 2010

Task Description	EXECUTIVE DIRECTOR SERVICES								
	ED (Virginia Porter) \$175	Staff (Phoebe/ Christy) \$185	Emeritus ED (Dave Richardson) \$235	Admin/ Graphics \$90	Total Hours	Total Labor Costs	Sub Markup 3%	Other Direct Costs	Contract Totals
A.1.1 General Administration									
A BOD meeting agenda, presentations, minutes, hand-outs	38.5	24.5	2		65	\$11,740	\$150		\$11,890
B BOD meeting attendance	22	31	2		55	\$10,055	\$186	\$603	\$10,845
C Administration of RRWA mailing list and noticing of BOD meetings	13	10			23	\$4,125	\$56		\$4,181
D General association communications	50	40	2	6	98	\$17,160	\$252	\$271	\$17,684
E Project management and controls	18	12		6	36	\$5,910	\$83	\$1,500	\$7,493
F File Sharing System	6	6		4	16	\$2,520	\$44		\$2,564
Task Total	147.5	123.5	6	16	293	\$51,510	\$771	\$2,375	\$54,656
A.1.2 Technical Working Groups									
A Meeting and committee coordination	77	44			121	\$21,615	\$244	\$271	\$22,130
B Meeting attendance	33	28			61	\$10,955	\$155	\$258	\$11,368
Task Total	110	72	0	0	182	\$32,570	\$400	\$529	\$33,498
A.1.3 Work Plan Development									
A Coordinate and develop 11-12 work plan and budget	40	15	2		57	\$10,245	\$97		\$10,342
Task Total	40	15	2	0	57	\$10,245	\$97	\$0	\$10,342
Executive Director Services Totals	297.5	210.5	8	16	532	\$94,325	\$1,268	\$2,903	\$98,496

Assumptions:

- Task 1.1.A Assumes 6 BOD meetings per year plus one BOD conference call. ED: 5.5 hr/mtg, Staff: 3.5 hr/mtg (preparation of presentations/agendas/coordination guest speakers/handouts/minutes). Includes meeting changes notification.
- Task 1.1.B: Assumes 6 2-hour BOD meetings per year plus one 1-hour BOD conference call. Attendance by ED and one staff member at all meetings. 1 hour travel time for ED, 3 hours travel time for staff. ED Emeritus attendance at one BOD meeting.
- Task 1.1.C: Main distribution performed by RRWA staff.
- 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 2.5 hrs/month for staff; 0.5 hrs/month for administrator. A \$1,500 ODC is included to reimburse the Administrative Agency (City of Ukiah), for their time in administering the contract.
- Task 1.1.F: New subtask to account for coordination between the two consulting firms (Virginia Porter Consulting and RMC Water and Environment)
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities. Assumes 7 hr/month for ED, 4 hr/month for staff.
- Task 1.2.B: Up to 11 meetings @ 2 hours each. ED attendance at all meetings (1 hour travel time). Staff attendance at two meetings (3 hour travel time). Staff to participate in other meetings by conference call/net meeting etc.
- Task 1.3.A: Coordinate and develop 2011-2012 work plan and budget.

Note: Virginia Porter is the Prime Consultant, a Subcontractor markup (3%) is applied to RMC

Appendix B: 2010-2011 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Final - 18 February 2010

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments
		ED (Virginia Porter) \$175	Staff (Phoebe/ Christy) \$185	Emeritus ED (Dave Richardson) \$235	Admin/ Graphics \$90	Total Hours	Total Labor Costs	Sub Markup 3%	Other Direct Costs	Cash Totals	
POF	B.2.1 Implementation of Outreach Strategies	42	32	2	19	87	\$15,450	\$243	\$3,093	\$18,786	
	Implementation of public outreach	12	10		4	26	\$4,310	\$66	\$2,421	\$6,797	Sponsorship of clean-up events, speakers bureaus (up to 2), coord w/ SCWMA on recycling guide content.
	Web site maintenance	4			12	16	\$1,780	\$32	\$220	\$2,032	Gen. maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls for 10-11.
	Env. column, student video contest	16	16			32	\$5,760	\$89		\$5,849	Coordination of topics, column development (in-kind), and submittal for environmental column, assistance to SCWA on student video contest. Assumes all columns will be written by agencies in 10-11.
	Env column public distribution	4	6		3	13	\$2,080	\$41	\$226	\$2,347	Monthly emails of environmental column to interested public on a listserv. Set up listserv, add info on how to join distribution list on website, include those who gave emails in Baseline Survey Update.
	Outreach to eligible entities	6		2			\$1,520	\$14	\$226	\$1,760	
	B.2.2 Russian River Friendly Landscape Guidelines	40	8	0	6	54	\$9,020	\$61	\$8,948	\$18,029	
	Half-Day Workshop	30	6		6	42	\$6,900	\$50	\$791	\$7,741	Landscape and green industry professionals, speakers from local agencies and Stopwaste.
	Printing	4				4	\$700	\$0	\$7,931	\$8,631	1,500 booklets printed in full color on recycled paper - approximately 65 pages.
	Coordination and Bay Coalition Membership	6	2			8	\$1,420	\$11	\$226	\$1,657	
POF PROJECTS TOTAL		82	40	2	25	141	\$24,470	\$304	\$12,041	\$36,814	
WQR	B.2.3 Regulatory Forum and Advocacy	116	72	8	4	200	\$35,860	\$467	\$633	\$36,960	
	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	80	60	8	4	152	\$27,340	\$400	\$226	\$27,966	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	20	4			24	\$4,240	\$22	\$90	\$4,353	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			24	\$4,280	\$44	\$316	\$4,641	Up to 4 meetings (2 hr + 1hr travel/mtg) + 1 hr/mtg preparation + 2 hrs staff collaboration and preparation
	B.2.4 MS4 Permit Support	3	18	0	16	37	\$5,295	\$143	\$0	\$5,438	
	Pollutant Specific Outreach	2	14		8	24	\$3,660	\$99		\$3,759	Permit Section E. Part 2.d - Provide a forum to discuss development of outreach material for sediment, temperature, pathogens, pH, DO, nitrogen, phosphorous and updates to mercury and copper information previously developed. Develop an area on the website that lists the pollutants, important facts about each one, and ties in with information developed for an environmental column.
Stormwater Activities Table	1	4		8	13	\$1,635	\$44		\$1,679	Permit Section E. Part 2.d - Provide a forum to discuss development of outreach material for sediment, temperature, pathogens, pH, DO, nitrogen, phosphorous and updates to mercury and copper information previously developed. Develop an area on the website that lists the pollutants, important facts about each one, and ties in with information developed for an environmental column.	
WQR PROJECTS TOTAL		119	90	8	20	237	\$41,155	\$610	\$633	\$42,398	
IRP	B.2.5 North Coast IRWMP Support	6	16	2	0	24	\$4,480	\$103	\$226	\$4,809	
	General as-needed assistance and support	6	16	2		24	\$4,480	\$103	\$226	\$4,809	Support for IRWMP activities. Comment letter development.
	B.2.6 Coordination with Partner Agencies	8	4	0	0	12	\$2,140	\$22	\$0	\$2,162	
Coordination with Partner Agencies	8	4			12	\$2,140	\$22		\$2,162	Coordination with RCDs, Laguna Foundation, RRWC and other agencies/groups (assumes 1 hr/month to check meeting agendas and make contact with agencies).	
IRP PROJECTS TOTAL		14	20	2	0	36	\$6,620	\$125	\$226	\$6,971	
TOTAL General Benefit Projects		215	150	12	45	414	\$72,245	\$1,039	\$12,899	\$86,183	

Appendix C: 2010-2011 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - Final - 18 February 2010

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Virginia Porter) \$175	Staff (Phoebe/C hristy) \$185	Emeritus ED (Dave Richardson) \$235	Admin/ Graphics \$90	Total Hours	Total Labor Costs	Subcontractor Markup 3%	Other Direct Costs	Cash Totals	
WQR	C.3.1 Stormwater Phase 2 Support	20	35	0	0	55	\$9,975	\$194	\$100	\$10,269	
	NPDES Phase 2 Coordination	20	35			55	\$9,975	\$194	\$100	\$10,269	Coordinate guest speakers, notification, attendance and summaries for Phase 2 Forum meetings (up to 4). Assumes meetings to be held following TWG mtgs.
	C.3.2 Stormwater Training	8	68	0	12	88	\$15,060	\$410	\$2,560	\$18,029	
	LID Training		20		4	24	\$4,060	\$122	\$200	\$4,382	Limited assistance to Phase 1 agencies in coordinating an LID workshop. Assumes workshop would include a site visit, with a presentation by the design engineer (or similar - contacted and organized by member agencies) at site. Coordination of workshop to be done in TWG meetings. No handouts to be developed by RRWA staff. Reimbursement from 2009-10 Work Plan is expected to offset \$3970 of this cost.
	Coordination of SWRCB General Construction Permit Training	8	48		8	64	\$11,000	\$288	\$2,360	\$13,648	Coordinate with SWRCB on a local General Permit Training to be located in the Santa Rosa area. RRWA to provide noticing, facility, lunch, handouts; SWRCB to provide trainers. RRWA to coordinate with RWQCB staff and add a field demonstration element to training.
	C.3.3 Stormwater Citizens Advisory Committee	8	24	0	4	36	\$6,200	\$144	\$275	\$6,619	
	Stormwater Outreach Meeting - Citizen Advisory Committee	8	24		4	36	\$6,200	\$144	\$275	\$6,619	Facilitate one meeting where interested public is invited. Agencies to give overview of their stormwater programs.
	C.3.4 Creek Week Development	8	4	0	0	12	\$2,140	\$22	\$0	\$2,162	
	Co-Develop a "Creek Week"	8	4			12	\$2,140	\$22	\$0	\$2,162	Permit Section E. Part 2.e - Copermittee's will lead this task, RRWA will support by circulating a Draft resolution, coordinating with agencies, and helping with outreach for activities to be sponsored by agencies.
	C.3.5 SUSMP Update Coordination	6	18	0	0	24	\$4,380	\$100	\$275	\$4,755	
	SUSMP Update Coordination	6	18			24	\$4,380	\$100	\$275	\$4,755	Provide forum for discussion of SUSMP Update. Coordinate input and comment response on items provided by copermittees. Assist with a SUSMP roll-out workshop to be lead by copermittees and provide limited printing.
	C.3.6 Salt/Nutrient Management Plan Support	12	6	0	0	18	\$3,210	\$33	\$113	\$3,356	
	Stakeholder Coordination and Support	12	6			18	\$3,210	\$33	\$113	\$3,356	Attendance at 3 stakeholder meetings (assume 2 hours per meeting), information transfer to working group and forum within working group provided for discussion and comment on S/N Planning efforts.
	C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal	0	34	0	0	34	\$6,290	\$189	\$4,400	\$10,879	
	Facilitation of Safe Medicine Disposal Program outside of Santa Rosa and SCWA Service Area		34			34	\$6,290	\$189	\$4,400	\$10,879	Coordination and disposal at sites in Healdsburg, Windsor, and Cloverdale (2 hrs/month) and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor and Cloverdale. Also includes 10 hours as a contingency budget for addressing unforeseen occurrences (problems with waste hauler etc.)
	C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach	0	34	0	8	42	\$7,010	\$210	\$4,400	\$11,620	
Coordination with Santa Rosa and SCWA. Development of regional outreach materials.		34		8	42	\$7,010	\$210	\$4,400	\$11,620	Coordination of bi-monthly call with Santa Rosa and SCWA. Coordination with SCWA and Santa Rosa on annual one-page report describing total pounds collected. Coordination with SCWA and Santa Rosa on regional outreach materials (no printing costs included) including development of an advertisement for newspapers or a radiospot (up to \$4,000). Maintenance of program website. Also includes 10 hours as a contingency budget for addressing unforeseen occurrences (problems with waste hauler etc.)	
C.3.9 Outreach Material Bulk Order - Grease Scrapers	0	4	0	0	4	\$740	\$22	\$1,980	\$2,742		
Bulk Purchase of grease scrapers		4			4	\$740	\$22	\$1,980	\$2,742	Ordering 1,000 grease scrapers	
C.3.10 Outreach Material Bulk Order - Stormdrain Labels	0	8	0	0	8	\$1,480	\$44	\$6,050	\$7,574		
Bulk Purchase of stormdrain labels		8			8	\$1,480	\$44	\$6,050	\$7,574	Ordering 1,000 stormdrain labels	
WQR PROJECTS TOTAL		54	231	0	24	309	\$54,345	\$1,347	\$20,153	\$75,844	
TOTAL Special Benefit Projects		54	231	0	24	309	\$54,345	\$1,347	\$20,153	\$75,844	

Note: Subcontractor markup (3%) is applied to RMC staff.