



# **Russian River Watershed Association 2009-2010 Work Plan**

**Prepared by:**  
**RMC**  
*Water and Environment*

**Final: February 19, 2009**

## 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 Appendices A-D)

## Interim Work Plan Updates/Modifications

For the 2009-2010 fiscal year, RRWA will implement the work plan policy but allow for updates and modifications at any time during the year. This 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 these programs are further 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	1.08%
Cotati	0.49%
Healdsburg	2.70%
Rohnert Park	6.19%
Santa Rosa	21.73%
Ukiah	0.97%
Sonoma County	48.38%
Sonoma County Water Agency	14.48%
Windsor	3.97%

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 amongst 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 between participating agencies
Stormwater Training	50% equally divided between Sonoma County and Santa Rosa and 50% divided equally amongst remaining participating agencies
Stormwater Baseline Survey Update	Divided based on number of survey contacts per agency (Sonoma County and SCWA share one agencies portion between them based on population estimates – 75% County, 25% SCWA)
Regional Safe Medicine Program – Hauling and Disposal	Staff time divided based on the number of sites, and the hauling disposal fees is based on historic budget data <sup>1</sup> averages over number of agency sites.
Regional Safe Medicine Program – Outreach	Equally divided between participating agencies.

## 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.

**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

<sup>1</sup> Historic disposal fees are as follows: Santa Rosa \$750/site/year, SCWA \$270/site/year, and RRWA \$720/site/year. Data was collected from Heather Gourley (Santa Rosa), Susan Keach (SCWA), Adrienne Aiona (RRWA) in January 2009.

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):

Ongoing Tasks:

- 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.

Work Plan:

RRWA staff will facilitate member agency representatives in TWG and BOD meetings to develop the 2010-11 work plan. **Schedule:** December 2009 – February 2010

c) **Budget:** The budget for the program is \$117,104 (see Appendix B 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 2009-10 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

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

RRWA Website Maintenance:

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

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.

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 2009-2010 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 2010, with the awards given during a May BOD meeting.

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 2009 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 2009-2010. **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 (insert in Sonoma County phonebook). **Schedule:** The recycling guide is published in Fall 2009.

- c) **Budget:** The budget for the program is \$15,120 exclusive of in-kind services (see Appendix C for budget spreadsheet).

## **B.2.2 Russian River Friendly Landscape Guidelines**

a) **Purpose:** Develop Russian River Friendly Landscape Guidelines to educate residents about natural gardening to conserve water and improve water quality. This document will be based on the Bay Friendly Landscape Guidelines developed by Stop Waste.org.

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

- Develop draft document incorporating local quotes, photos and region-specific information. This task will be completed by City of Santa Rosa staff.
- RRWA staff will manage the Russian River Friendly Landscape Guidelines review process and finalize the draft document (assuming software capabilities are adequate).

- c) **Budget:** The budget for this program is \$7,580 exclusive of in-kind services and printing (see Appendix C 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 three 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 3 issue/comment letters
- Up to 4 meetings and prioritized agendas with RWQCB Executive Officer
- Legislative tracking emails as appropriate
- Assistance with follow-on from the Biological Opinion

c) **Budget:** The budget for the program is \$39,360 exclusive of in-kind services (see Appendix C 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 trash reduction, outreach to nurseries, and the coordination of a Citizen's Advisory Committee. The Phase 2 agencies are expecting similar requirements in their new NPDES Permit (to be adopted in August 2009) 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):

Trash Program:

The trash program will use materials developed in 08/09 to provide targeted outreach to small contractors. Specifically we will publish one article in an industry specific organization newsletter (e.g. North Coast Builders Exchange) and publish a one-quarter page advertisement in a local newspaper.

Nursery Program:

RRWA staff will compile existing information on source control BMPs, natural gardening, and other relevant educational material to distribute to nurseries. Member agencies are responsible for identifying nurseries and providing material for distribution.

Citizen's Advisory Committee:

RRWA staff will facilitate at least one meeting with interested citizens. Member agencies will provide contacts to notify regarding the meeting.

c) **Budget:** The budget for the program is \$16,350 exclusive of in-kind services (see Appendix C 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 2009-10 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 project
- 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 \$4,460 exclusive of in-kind services (see Appendix C 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 2009-2010 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 Russian River Watershed Council (RRWC), the local resource conservation districts (RCDs), 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 \$1,980 exclusive of in-kind services (see Appendix C 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 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 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 (quarterly).

**c) Budget:** The budget for the program is \$9,130 exclusive of in-kind services (see Appendix D for budget spreadsheet).

#### **C.3.2 Stormwater Training Program**

**a) Purpose:** The purpose of the 2009-10 Stormwater Training Program is to continue the stormwater training coordination activities, to assist in coordinating an LID workshop and site visit, and to assist in coordinating a construction-related BMP training for contractors.



**b) Products and Tasks:**Construction-Related BMP Stormwater Training:

RRWA Staff will coordinate an 8-hour training session with an outside trainer and the RWQCB regarding ongoing construction-related BMPs for member agency stormwater personnel. Attendance will be capped at 85 participants. RRWA staff will organize the training, location, food, site visit set-up, notification, handouts and handling of stormwater training certificates. The training could be structured to give an overview and discuss planning and applications in the morning so that additional attendees including council members or other agency staff could attend a 1 hour module before the details of BMPs discussed. **Schedule:** The training will be held in early October 2009.

LID Site Visit and LID Workshop:

RRWA staff will provide limited support the Phase 1 agencies in setting up an 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 August 2009) 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. **Schedule:** The training will be held prior to July 2010.

Construction BMP Training for Contractors:

RRWA will provide limited support to member agencies to coordinate a 4-hour construction related BMP training for contractors. Assumes agency staff will identify and reserve training location, organize guest speakers and trainers, and develop any handout materials. **Schedule:** The training will be held prior to June 2010.

**c) Budget:** The budget for the program is \$20,405 exclusive of in-kind services (see Appendix D for budget spreadsheet).

**C.3.3 Stormwater Baseline Survey Update**

**a) Purpose:** The purpose of this program is to update the stormwater baseline survey. The first round of the survey was completed in 2004. The survey update will assess the effectiveness of the stormwater awareness campaign over the last five years. The survey sample will include residents from: Healdsburg, Rohnert Park, Unincorporated Sonoma County and Windsor.

**b) Products and Tasks:** RRWA will contract with Data Instincts to update the 2004 survey. Specific tasks and deliverables include (schedules for tasks are ongoing throughout the year unless otherwise specified):

- RRWA and TWG to develop questionnaire with Data Instincts
- 500 phone surveys to be conducted by Data Instincts project team including cell phone surveys and Spanish-language surveys to capture an accurate cross-section of residents within the survey area
- Final report of survey data and findings, and presentation to RRWA Board of Directors

**c) Budget:** The budget for the program is \$29,847 exclusive of in-kind services (see Appendix D for budget spreadsheet).



### **C.3.4 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 Integrated Waste Control (IWC) to provide hauling and disposal of collected medication, and will coordinate pick-ups with existing disposal locations (schedules for tasks are ongoing throughout the year unless otherwise specified).

- Regular pick-ups of full disposal bins.
- One-page annual report summarizing quantities of medication collected and overall program costs.

**c) Budget:** The budget for the program is \$22,506 exclusive of in-kind services and covers all hauling and disposal fees for member agency disposal locations (see Appendix D for budget spreadsheet).

### **C.3.5 Regional Safe Medicine Disposal Program - 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:** RRWA staff will manage the editing and printing of a new outreach item (such as a sticker or pharmaceutical bag) and an update of the existing SMD brochure to include all RRWA locations. Printing will be available as the budget allows. The SCWA will provide graphics support in-kind for this project. Schedules for tasks are ongoing throughout the year unless otherwise specified.

- One new SMD outreach item.
- Update of SMD brochure

**c) Budget:** The budget for the program is \$6,600 exclusive of in-kind services (see Appendix D for budget spreadsheet).

No other projects or programs are included as part of the RRWA 2009-2010 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 2009-2010 is \$290,442. This represents a reduction from the 2008-2009 budget of approximately 12%.

**APPENDIX A: 2009-10 RRWA Work Plan - Final: 2/19/09**

		CASH REQUIREMENT			CASH ALLOCATION									
		RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sonoma Co.	SCWA	Windsor	Total Allocation
<b>A- Executive Director Services</b>														
ED	A.1.1 General Administration	53,950	1,584	<b>55,534</b>	3,386	3,221	3,835	4,805	9,118	3,353	16,520	7,107	4,188	<b>55,534</b>
ED	A.1.2 Technical Working Groups	48,900	1,650	<b>50,550</b>	3,082	2,932	3,491	4,374	8,299	3,052	15,037	6,469	3,812	<b>50,550</b>
ED	A.1.3 Work Plan Development	11,020	0	<b>11,020</b>	672	639	761	954	1,809	665	3,278	1,410	831	<b>11,020</b>
<i>Executive Director Subtotals</i>		<b>113,870</b>	<b>3,234</b>	<b>117,104</b>	<b>7,140</b>	<b>6,793</b>	<b>8,088</b>	<b>10,133</b>	<b>19,227</b>	<b>7,071</b>	<b>34,835</b>	<b>14,986</b>	<b>8,831</b>	<b>117,104</b>
<b>B- General Benefit Projects</b>														
POF	B.2.1 Implementation of Outreach Strategies	12,550	2,570	<b>15,120</b>	922	877	1,044	1,308	2,482	913	4,498	1,935	1,140	<b>15,120</b>
POF	B.2.2 Russian River Friendly Landscape Guidelines	7,580	0	<b>7,580</b>	462	440	524	656	1,245	458	2,255	970	572	<b>7,580</b>
WQR	B.2.3 Regulatory Forum and Advocacy	38,740	620	<b>39,360</b>	2,400	2,283	2,718	3,406	6,462	2,377	11,708	5,037	2,968	<b>39,360</b>
WQR	B.2.4 MS4 Permit Support	12,720	3,630	<b>16,350</b>	997	948	1,129	1,415	2,684	987	4,864	2,092	1,233	<b>16,350</b>
IRP	B.2.5 North Coast IRWMP Support	4,240	220	<b>4,460</b>	272	259	308	386	732	269	1,327	571	336	<b>4,460</b>
IRP	B.2.6 Coordination with Partner Agencies	1,980	0	<b>1,980</b>	121	115	137	171	325	120	589	253	149	<b>1,980</b>
<i>General Benefit Subtotals</i>		<b>77,810</b>	<b>7,040</b>	<b>84,850</b>	<b>5,174</b>	<b>4,922</b>	<b>5,860</b>	<b>7,342</b>	<b>13,931</b>	<b>5,123</b>	<b>25,240</b>	<b>10,858</b>	<b>6,399</b>	<b>84,850</b>
<b>C- Special Benefit Projects</b>														
WQR	C.3.1 Stormwater Phase 2 Support	9,030	100	<b>9,130</b>	1,141	1,141	1,141	1,141	0	1,141	1,141	1,141	1,141	<b>9,130</b>
WQR	C.3.2 Stormwater Training	16,255	4,150	<b>20,405</b>	1,700	0	1,700	1,700	5,101	1,700	5,101	1,700	1,700	<b>20,405</b>
WQR	C.3.3 Stormwater Baseline Survey Update	2,440	27,407	<b>29,847</b>	0	0	7,462	7,462	0	0	5,596	1,865	7,462	<b>29,847</b>
WQR	C.3.4 Regional Safe Medicine Disposal Program - Hauling and Disposal	2,970	19,536	<b>22,506</b>	894	0	1,789	0	14,839	0	0	3,195	1,789	<b>22,506</b>
WQR	C.3.5 Regional Safe Medicine Disposal Program - Outreach	3,850	2,750	<b>6,600</b>	943	0	943	943	0	943	943	943	943	<b>6,600</b>
<i>Special Benefit Subtotals</i>		<b>30,695</b>	<b>51,193</b>	<b>88,488</b>	<b>4,679</b>	<b>1,141</b>	<b>13,035</b>	<b>11,246</b>	<b>19,940</b>	<b>3,785</b>	<b>12,782</b>	<b>8,845</b>	<b>13,035</b>	<b>88,488</b>
<b>RRWA Total for FY 09-10</b>		<b>222,375</b>	<b>61,467</b>	<b>290,442</b>	<b>16,993</b>	<b>12,856</b>	<b>26,983</b>	<b>28,721</b>	<b>53,097</b>	<b>15,979</b>	<b>72,857</b>	<b>34,690</b>	<b>28,265</b>	<b>290,442</b>

**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) MS4 Permit Support: = (1/2 total cost) x 1/# of member agencies) + ((1/2 total cost) x (agency op. budget/total op budgets)). Items included benefit new Phase 2 permit requirements, so project considered "General Benefit"
- 3) Stormwater Phase II Support: Equal split between participating agencies.
- 4) Stormwater Training allocation 50% equally divided between Sonoma Co and Santa Rosa and 50% divided equally amongst remaining participating agencies.
- 5) Stormwater Baseline Survey Allocation: Agency Cost based on number of survey sites per agency.
- 6) Safe Medicine Disposal Hauling: Agency Cost = Staff time divided based on # sites + ODC charge based on historic budget data. (SR = \$750/site/yr; SCWA = \$270/site/yr; Cloverdale, Healdsburg & Windsor = \$720/site/yr)
- 7) Safe Medicine Disposal Outreach: Participating Agency Cost is weighted equally

**Appendix B: 2009-10 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Final**

Task Description	EXECUTIVE DIRECTOR SERVICES							
	Principal ED \$230	PM Staff \$185	PE Staff \$165	Admin/ Graphics \$90	Total Hours	Total Labor Costs	Other Direct Costs	Contract Totals
<b>A.1.1 General Administration</b>								
A BOD meeting agenda, presentations, minutes, hand-outs	14	28	35		77	\$14,175		\$14,175
B BOD meeting attendance	14	35			49	\$9,695	\$1,320	\$11,015
C Administration of RRWA mailing list and noticing of BOD meetings		10	13		23	\$3,995		\$3,995
D General association communications	28	50	25	6	109	\$20,355	\$264	\$20,619
E Project management and controls		12	18	6	36	\$5,730		\$5,730
<b>Task Total</b>	<b>56</b>	<b>135</b>	<b>91</b>	<b>12</b>	<b>294</b>	<b>\$53,950</b>	<b>\$1,584</b>	<b>\$55,534</b>
<b>A.1.2 Technical Working Groups</b>								
A Meeting and committee coordination	6	72	48	12	138	\$23,700		\$23,700
B Meeting attendance		72	72		144	\$25,200	\$1,650	\$26,850
<b>Task Total</b>	<b>6</b>	<b>144</b>	<b>120</b>	<b>12</b>	<b>282</b>	<b>\$48,900</b>	<b>\$1,650</b>	<b>\$50,550</b>
<b>A.1.3 Work Plan Development</b>								
A Coordinate and develop 09-10 work plan and budget	6	20	36		62	\$11,020		\$11,020
<b>Task Total</b>	<b>6</b>	<b>20</b>	<b>36</b>	<b>0</b>	<b>62</b>	<b>\$11,020</b>	<b>\$0</b>	<b>\$11,020</b>
<b>Overhead/ED Services Totals</b>	<b>68</b>	<b>299</b>	<b>247</b>	<b>24</b>	<b>638</b>	<b>\$113,870</b>	<b>\$3,234</b>	<b>\$117,104</b>

**Assumptions:**

- Task 1.1.A ED: 2hr/mtg, PM: 4 hr/mtg, PE: 5 hr/mtg (preparation of presentations/agendas/coordination guest speakers/handouts/minutes). Includes meeting changes notification/coordination.
- Task 1.1.B: Up to 7 meetings @ 2 hours each + 3 hours travel time. Assumes bi-monthly meetings.
- 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.
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities. Assumes 0.5 hr/month for ED, 6 hr/month for PM, 4 hr/month for PE, 1 hr/month administrator.
- Task 1.2.B: Up to 12 meetings @ 2 hours each + 3 hours travel time + 1 hr prep. Staff (PM and PE) attendance at 12 meetings
- Task 1.3.A: Coordinate and develop 10-11 work plan and budget.

**Appendix C: 2009-10 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Final**

		RRWA STAFF/ CONSULTANT SERVICES							Assumptions/Comments	
		Principal \$230	PM \$185	PE \$165	Admin/ Graphics \$90	Total Hours	Total Labor Costs	Other Direct Costs		Cash Totals
POF	<b>B.2.1 Implementation of Outreach Strategies</b>	0	26	36	20	82	\$12,550	\$2,570	\$15,120	
	Implementation of public outreach		16	8	2	26	\$4,460	\$2,350	\$6,810	Sponsorship of clean-up events, speakers bureaus (up to 2), coord w/ SCWMA on recycling guide content.
	Web site upgrades and maintenance			4	12	16	\$1,740	\$220	\$1,960	Gen. maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls for 09-10.
	Env. column, student video contest		10	24	6	40	\$6,350		\$6,350	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 09-10.
	<b>B.2.2 Russian River Friendly Landscape Guidelines</b>	0	4	36	10	50	\$7,580	\$0	\$7,580	
	Coordination of document review and finalization		4	36	10	50	\$7,580		\$7,580	RRWA to coordinate distribution of draft document for review, compilation of comments, and finalization of Draft Guidelines (dependant on software capabilities). Assumes no printing and distribution of document in 09-10.
	<b>POF PROJECTS TOTAL</b>	<b>0</b>	<b>30</b>	<b>72</b>	<b>30</b>	<b>132</b>	<b>\$20,130</b>	<b>\$2,570</b>	<b>\$22,700</b>	
WQR	<b>B.2.3 Regulatory Forum and Advocacy</b>	52	100	48	4	204	\$38,740	\$620	\$39,360	
	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics. Could include assistance with follow-on from Biological Opinion (comment letters, meeting facilitation)	28	92	48	4	172	\$31,740	\$220	\$31,960	Research, view-point/opinion compilation, writing, review, distribution of up to 3 comment letters
	Quarterly meeting with Regional Board EO	24	8			32	\$7,000	\$400	\$7,400	Up to 4 meetings (2 hr + 3hr travel/mtg) + 1 hr/mtg preparation
	<b>B.2.4 MS4 Permit Support</b>	0	18	46	20	84	\$12,720	\$3,630	\$16,350	
	Trash program		4	10		14	\$2,390	\$2,750	\$5,140	Outreach to small contractors - one article (published in their newsletter) and advertisement (1/4-1/2 page in local paper). SCWMA to assist with advertisement development.
Nursery outreach program <sup>1</sup>		2	28	20	50	\$6,790	\$715	\$7,505	Outreach about source control BMPs to nurseries utilizing existing material compiled into mailer or newsletter format. Distribution to nurseries in RR watershed. Update information on source control (nursery specific call-out on stormwater tab) on RRWA website. Assumes in-kind services to develop list of nurseries within watershed, provide outreach materials for compilation and text on source control for website.	
Citizen advisory committee		12	8		20	\$3,540	\$165	\$3,705	Facilitate at least one meeting. Assumes agencies to provide contacts for meeting notification.	
	<b>WQR PROJECTS TOTAL</b>	<b>52</b>	<b>118</b>	<b>94</b>	<b>24</b>	<b>288</b>	<b>\$51,460</b>	<b>\$4,250</b>	<b>\$55,710</b>	
IRP	<b>B.2.5 North Coast IRWMP Support</b>	0	14	10	0	24	\$4,240	\$220	\$4,460	
	General as-needed assistance and support		14	10		24	\$4,240	\$220	\$4,460	Support for IRWMP activities. Comment letter development.
	<b>B.2.6 Coordination with Partner Agencies</b>	0	0	12	0	12	\$1,980	\$0	\$1,980	
	Coordination with Partner Agencies			12		12	\$1,980		\$1,980	Coordination with RCDs, Laguna Foundation, RRWC and other agencies/groups (assumes 1 hr/month to check meeting agendas and make contact with agencies).
	<b>IRP PROJECTS TOTAL</b>	<b>0</b>	<b>14</b>	<b>22</b>	<b>0</b>	<b>36</b>	<b>\$6,220</b>	<b>\$220</b>	<b>\$6,440</b>	
	<b>TOTAL General Benefit Projects</b>	<b>52</b>	<b>162</b>	<b>188</b>	<b>54</b>	<b>456</b>	<b>\$77,810</b>	<b>\$7,040</b>	<b>\$84,850</b>	

Potentially to be completed through in-kind support from agency water

<sup>1</sup> conservation programs

Appendix D: 2009-10 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - Final

		RRWA STAFF/ CONSULTANT SERVICES							Assumptions/Comments	
		Principal \$230	PM \$185	PE \$165	Admin \$90	Total Hours	Total Labor Costs	Other Direct Costs	Cash Totals	
WQR	<b>C.3.1 Stormwater Phase 2 Support</b>	0	6	48	0	54	\$9,030	\$100	\$9,130	
	NPDES Phase 2 Coordination		6	48		54	\$9,030	\$100	\$9,130	Coordinate guest speakers, notification, attendance and summaries for Phase 2 Forum meetings (up to 4). Assumes meetings to be held following TWG mtgs.
	<b>C.3.2 Stormwater Training</b>	0	8	83	12	103	\$16,255	\$4,150	\$20,405	
	Stormwater training coordination		8	48	8	64	\$10,120	\$3,850	\$13,970	Coordination of one construction related stormwater training event. Outside consultant to conduct 6-hr training for inspectors. Max 85 people
	LID Site Visit and Phase 1 LID coordination			20	4	24	\$3,660	\$200	\$3,860	Limited assistance to Phase 1 agencies in coordinating an LID workshop (August timeframe). Assumes workshop would include a 2-4 hours 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.
	BMP training for Contractors			15		15	\$2,475	\$100	\$2,575	Limited assistance in coordination of one 4-hr construction related stormwater training event for contractors. Assumes coordination to be done in TWG meetings, and no handouts provided.
	<b>C.3.3 Stormwater Baseline Survey Update</b>	2	0	12	0	14	\$2,440	\$27,407	\$29,847	
	Survey Coordination	2		12		14	\$2,440	\$27,407	\$29,847	Retain subconsultant to update baseline survey. Data Instincts to complete survey, provide report and presentation.
	<b>C.3.4 Regional Safe Medicine Disposal Program - Hauling and Disposal</b>	0	0	18	0	18	\$2,970	\$19,536	\$22,506	
	Coordination of Regional Safe Medicine Disposal Program			18		18	\$2,970	\$19,536	\$22,506	Assumes coordination and disposal at all RRWA sites (1.5 hrs/month) and hauling fees.
<b>C.3.5 Regional Safe Medicine Disposal Program - Outreach</b>	0	2	20	2	24	\$3,850	\$2,750	\$6,600		
Develop and distribute new outreach materials, additional coordination with Hospice		2	20	2	24	\$3,850	\$2,750	\$6,600	Coordinate revisions, print and distribute new outreach materials. SCWA will do graphics (bags, stickers...)	
<b>WQR PROJECTS TOTAL</b>		<b>2</b>	<b>16</b>	<b>181</b>	<b>14</b>	<b>213</b>	<b>\$34,545</b>	<b>\$53,943</b>	<b>\$88,488</b>	
<b>TOTAL Special Benefit Projects</b>		<b>2</b>	<b>16</b>	<b>181</b>	<b>14</b>	<b>213</b>	<b>\$34,545</b>	<b>\$53,943</b>	<b>\$88,488</b>	