



# RUSSIAN RIVER WATERSHED ASSOCIATION

300 Seminary Ave, Ukiah, CA 95482  
(707) 833-2553 • [www.rrwatershed.org](http://www.rrwatershed.org)

## MEMORANDUM

To: RRWA Board of Directors  
From: Virginia Porter, Executive Director  
Subject: 2013-2014 Work Plan Amendment - Incorporating City of Sebastopol and County of Mendocino as members; adding Safe Medicine Hauling and Disposal for City of Ukiah  
Date: September 26, 2013

There are three items triggering the need to amend the 2013-14 RRWA Work Plan (adopted May 2, 2013):

1. Incorporating the City of Sebastopol as a new member
2. Incorporating Mendocino County as a new member
3. Adding the City of Ukiah to task C.3.7 to service the new collection bin at the Ukiah Senior Center

With approval of this Work Plan amendment, RRWA will initiate billing of benefitting parties through our Administrative Agency, the City of Ukiah.

### City of Sebastopol - Annual Fees

At their July 16, 2013 Council meeting, the Sebastopol City Council authorized their Mayor to sign the RRWA MOU and approved the budget for participation in the 2013-14 Work Plan. On August 1, 2013 Susan Kelley, Engineering Director with the City of Sebastopol wrote a letter to Virginia Porter confirming the City of Sebastopol's membership, submitting the RRWA MOU signature page, and specifying which Special Benefit Projects the City will join (letter attached).

Per section 19 of our MOU, *"Parties who join part way through a fiscal year will be assessed dues, not to exceed \$5,000, for their Part A and Part B allocation of costs. For their Part C allocation, for projects of specific benefit to the Party, in which the Party elects to participate, the Party will be assessed on a case-by-case basis."* The City of Sebastopol's annual fees for this first year are \$12,407 (budget summary attached).

### Mendocino County - Annual Fees

The County of Mendocino Board of Supervisors approved the budget for joining RRWA and participation in the 2013-14 Work Plan. On September 24, 2013 the County of Mendocino Board of Supervisors authorized submittal of the RRWA MOU signature page, selected the RRWA Board member and alternate, and approved the list of Special Benefit Projects the County will join. Mendocino County's annual fees for this first year are \$5,000 (per RRWA MOU Section 19 cited above), plus the additional fees for each Special Benefit Project for a total of \$10,616 (budget summary attached).

### City of Ukiah - Safe Medicine Hauling and Disposal

The City of Ukiah is adding a Safe Medicine Disposal bin at their Senior Center and has asked RRWA to provide Hauling and Disposal services. The fee for 9 months of hauling (Oct '13 - June '14), assuming twice-monthly servicing, including RRWA staff time is \$5,997. This conservative estimate reflects a high level of use. Any unused funds will be applied as a credit to the 2014-15 Work Plan for the City of Ukiah.



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## Recommended 2013-2014 Work Plan Amendment

- Insert the City of Sebastopol into Attachment I of the 2013-14 RRWA Work Plan with fees as follows: \$5,000 for Part A and B tasks; \$3,805 for task C.3.1; \$365 for task C.3.2; \$328 for task C.3.4; \$764 for task C.3.5; \$1,027 for task C.3.6; \$1,118 for task C.3.8. Total fees for the City of Sebastopol are \$12,407.
- Insert Mendocino County into Attachment I of the 2013-14 RRWA Work Plan with fees as follows: \$5,000 for Part A and B tasks; \$3,805 for task C.3.1; \$365 for task C.3.2; \$328 for task C.3.4; \$1,118 for task C.3.8. Total fees for Mendocino County are \$10,616.
- Change the budget for Special Benefit Project C.3.7 as follows: Increase hours for Deputy Director from 24 to 30; increase hours for Admin/Tech from 48 to 60; increase Other Direct Costs from \$ 14,500 to \$18,700 for hauling/disposal for 9 months at new site; changing the project cost from \$22,386 to \$28,383 an increase of \$5,997.
- Change title to Attachment 1 to read: *2013-14 RRWA Work Plan - Adopted 5-2-2013 with 9-26-13 Amendment (Adding new members Sebastopol and Mendocino Co; adding Ukiah to C.3.7)*
- Add language to the "Assumptions/Comments" portion Appendix C to read: *Mid-year amendment includes hauling and disposal, and RRWA administration for one new site for the City of Ukiah.*

With these changes the 2013-2014 RRWA Work Plan total budget changes from \$309,827 to \$338,847, an increase of \$29,020

## Recommended Action

RRWA staff recommends that the Board approve the proposed 2013-14 Work Plan amendment outlined in this Memorandum at their September 26, 2013 Board meeting. This will allow RRWA to initiate billing of benefitting parties through our Administrative Agency, the City of Ukiah.

## Attachments:

- 2013-14 Work Plan amended to reflect recommended changes
- August 1, 2013 letter from Susan Kelly, Engineering Director City of Sebastopol to Virginia Porter with signed RRWA MOU attached

**ATTACHMENT 1: 2013-14 RRWA Work Plan - Adopted 5-2-2013 with 9-26-13 Amendment** (Adding new members Sebastopol and Mendocino Co; adding Ukiah to C.3.7)

	CASH REQUIREMENT BEFORE SEBASTOPOL			CASH ALLOCATION WITH AMENDMENT										Total Allocation with Amendment	
	RRWA Staff	Subs and ODCs	Total Budget pre - Amendment	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sebastopol	Mendocino Co.	Sonoma Co.	SCWA		Windsor
<b>A- Executive Director Services</b>															
A.1.1 General Administration	\$38,400	\$3,588	\$41,988	\$2,542	\$2,564	\$2,729	\$3,568	\$6,550	\$2,931	\$5,000	\$5,000	\$12,845	\$5,107	\$3,152	\$51,988
A.1.2 Technical Working Groups	\$18,780	\$489	\$19,269	\$1,167	\$1,177	\$1,252	\$1,637	\$3,006	\$1,345	\$0	\$0	\$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	\$0	\$0	\$2,739	\$1,089	\$672	\$8,955
<i>Executive Director Subtotals</i>	\$66,080	\$4,132	\$70,212	\$4,251	\$4,287	\$4,563	\$5,967	\$10,953	\$4,902	\$5,000	\$5,000	\$21,479	\$8,540	\$5,270	\$80,212
<b>B- General Benefit Projects</b>															
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	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$0	\$4,319	\$1,717	\$1,060	\$14,120
B.2.6 North Coast IRWMP and grant support	\$10,050	\$324	\$10,374	\$628	\$634	\$674	\$882	\$1,618	\$724	\$0	\$0	\$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	\$0	\$0	\$667	\$265	\$164	\$2,182
<i>General Benefit Subtotals</i>	\$95,885	\$9,364	\$105,249	\$6,373	\$6,427	\$6,840	\$8,944	\$16,418	\$7,348	\$0	\$0	\$32,197	\$12,802	\$7,900	\$105,249
<b>C- Special Benefit Projects</b>															
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	TBD	\$3,805	\$3,805	\$3,805	\$34,248
C.3.2 Stormwater Training	\$4,710	\$405	\$5,115	\$365	\$365	\$365	\$365	\$1,279	\$365	\$365	TBD	\$1,279	\$365	\$365	\$5,480
C.3.3 NPDES Wastewater Comment Forum	\$7,420	\$85	\$7,505	\$500	\$0	\$1,001	\$0	\$3,002	\$1,001	\$0	TBD	\$0	\$1,001	\$1,001	\$7,505
C.3.4 Creek Week/Pollution Prevention Week Campaign	\$2,620	\$329	\$2,949	\$328	\$328	\$328	\$328	\$328	\$328	\$328	TBD	\$328	\$328	\$328	\$3,277
C.3.5 Laguna TMDL Forum and Comments	\$4,260	\$323	\$4,583	\$0	\$764	\$0	\$764	\$764	\$0	\$764	\$0	\$764	\$764	\$764	\$5,347
C.3.6 Clean Business Recognition Program	\$7,630	\$583	\$8,213	\$0	\$1,027	\$1,027	\$1,027	\$1,027	\$1,027	\$1,027	TBD	\$1,027	\$1,027	\$1,027	\$9,240
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disp	\$9,550	\$18,833	\$28,383	\$2,767	\$0	\$9,810	\$0	\$0	\$5,997	\$0	\$0	\$0	\$0	\$9,810	\$28,383
C.3.8 Regional Safe Medicine Disposal Program - Coordination and	\$5,980	\$4,079	\$10,059	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	TBD	\$1,118	\$1,118	\$1,118	\$11,177
C.3.9 Safe Medicine Disposal Program - Special Collection Events	\$12,270	\$4,174	\$16,444	\$0	\$0	\$4,948	\$0	\$0	\$6,548	\$0	\$0	\$0	\$0	\$4,948	\$16,444
C.3.10 Bulk Purchase - Russian River-Friendly Landscape	\$775	\$7,563	\$8,338	\$906	\$181	\$453	\$906	\$4,532	\$453	\$0	\$0	\$453	\$453	\$0	\$8,338
C.3.11 Bulk Purchase - Doggie cleanup bag holder	\$775	\$3,733	\$4,508	\$0	\$0	\$0	\$0	\$933	\$311	\$0	\$0	\$1,010	\$2,098	\$155	\$4,508
C.3.12 Bulk Purchase - Water pitcher - plastic with "Take it from the	\$600	\$1,787	\$2,387	\$61	\$0	\$0	\$0	\$1,827	\$122	\$0	\$0	\$304	\$0	\$73	\$2,387
C.3.13 Bulk Purchase - Oven mitt with FOG message	\$660	\$2,928	\$3,588	\$1,196	\$0	\$0	\$0	\$0	\$1,196	\$0	\$0	\$598	\$598	\$0	\$3,588
C.3.14 Bulk Purchase - Stuff-sack tote bag	\$705	\$2,827	\$3,532	\$0	\$0	\$0	\$0	\$0	\$589	\$0	\$0	\$1,766	\$1,177	\$0	\$3,532
C.3.15 Bulk Purchase - Table tents - "Take it from the Tap"	\$255	\$298	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$553	\$0	\$0	\$553
C.3.16 Bulk Purchase - Pencils	\$405	\$1,558	\$1,963	\$0	\$0	\$0	\$0	\$0	\$89	\$0	\$0	\$1,785	\$0	\$89	\$1,963
C.3.17 Bulk Purchase - Jar openers	\$405	\$1,396	\$1,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543	\$257	\$0	\$1,801
<i>Special Benefit Subtotals</i>	\$89,070	\$51,293	\$140,363	\$11,047	\$7,588	\$22,854	\$8,313	\$14,807	\$22,948	\$7,407	TBD	\$16,333	\$12,991	\$23,482	\$147,771
<b>RRWA Total for FY 13-14</b>	\$251,035	\$64,789	\$315,824	\$21,671	\$18,302	\$34,257	\$23,223	\$42,178	\$35,197	\$12,407	TBD	\$70,009	\$34,334	\$36,653	\$333,231

**Allocation Notes:**

- 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)]
- Stormwater Phase II Support: Equal split among participating agencies
- Stormwater Training allocation 50% equally divided between Sonoma Co and Santa Rosa; and 50% divided equally among remaining agencies
- NPDES Wastewater Forum allocated 40% to Santa Rosa also representing Cotati and Rohnert Park; 12.3% to each of Ukiah, Windsor, Healdsburg and SCWA; 6.7% to Cloverdale
- Creek Week/Pollution Prevention Week: Divided equally among all member agencies
- Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL
- Clean Business Recognition program divided equally among participating agencies
- 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
- Safe Medicine Disposal Outreach: divided equally among all member agencies
- Safe Medicine Disposal Special Events: Event costs divided equally among participating agencies, with addition of \$1,600 to Ukiah for purchase of drop box
- Bulk Purchase - Russian River-Friendly Landscape Guidelines: Divided proportionally according to number ordered - 50 for SoCo, 50 for SCWA, 500 for Santa Rosa, 50 for Cotati, 100 for Rohnert Park, 100 for Cloverdale
- Bulk Purchase - Doggie cleanup bag holder: Divided proportionally according to number ordered - 325 for So Co, 675 for SCWA, 300 for Santa Rosa, 100 for Ukiah, 50 for Windsor
- Bulk Purchase - Water pitcher - plastic with "Take it from the Tap": Divided proportionally according to number ordered - 25 for So Co, 150 for Santa Rosa, 10 for Ukiah, 6 for Windsor, 5 for Cloverdale

**Appendix A: 2013-2014 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted 5-2-2013**

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

**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 - Adopted 5-2-2013**

	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>B.2.1 Implementation of Outreach Strategies</b>	<b>34</b>	<b>48</b>	<b>0</b>	<b>140</b>	<b>222</b>	<b>\$23,410</b>	<b>\$262</b>	<b>\$6,500</b>	<b>\$30,172</b>	
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 Mendocino 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>B.2.2 Russian River Friendly Landscape Guidelines</b>	<b>28</b>	<b>12</b>	<b>4</b>	<b>26</b>	<b>70</b>	<b>\$9,010</b>	<b>\$62</b>	<b>\$1,125</b>	<b>\$10,197</b>	
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>B.2.3 Regulatory Forum and Advocacy</b>	<b>70</b>	<b>74</b>	<b>12</b>	<b>28</b>	<b>184</b>	<b>\$26,340</b>	<b>\$211</b>	<b>\$360</b>	<b>\$26,911</b>	
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>B.2.4 MS4 Permit Support</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>22</b>	<b>90</b>	<b>\$11,180</b>	<b>\$113</b>	<b>\$0</b>	<b>\$11,293</b>	
Ongoing support - Phase I/Phase II 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>B.2.5 Russian River Watershed Urban Creek Care Guide</b>	<b>8</b>	<b>8</b>	<b>60</b>	<b>65</b>	<b>141</b>	<b>\$13,735</b>	<b>\$185</b>	<b>\$200</b>	<b>\$14,120</b>	
Develop Urban Creek Care Guide for homeowners	8	8	60	65	141	\$13,735	\$185	\$200	\$14,120	Develop an "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>B.2.6 North Coast IRWMP and grant support</b>	<b>20</b>	<b>40</b>	<b>0</b>	<b>10</b>	<b>70</b>	<b>\$10,050</b>	<b>\$98</b>	<b>\$226</b>	<b>\$10,374</b>	
RRWA project support and advocacy for members	20	40	0	10	70	\$10,050	\$98	\$226	\$10,374	Support for IRWMP and other grant opportunities for RRWA projects and member agency projects..
<b>B.2.7 Coordination with partner agencies</b>	<b>4</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>16</b>	<b>\$2,160</b>	<b>\$22</b>	<b>\$0</b>	<b>\$2,182</b>	
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 .
<b>TOTAL General Benefit Projects</b>	<b>185</b>	<b>213</b>	<b>100</b>	<b>295</b>	<b>793</b>	<b>\$95,885</b>	<b>\$953</b>	<b>\$8,411</b>	<b>\$105,249</b>	

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 - Adopted 5-2-2013

		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	
<b>C.3.1 Stormwater Phase 2 Support</b>		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.
<b>C.3.2 Stormwater Training</b>		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.
<b>C.3.3 NPDES Wastewater Comment Forum</b>		10	24	18	4	56	\$7,420	\$85	\$0	\$7,505	
	Basin Plan and related regulation review and comment	10	24	18	4	56	\$7,420	\$85	\$0	\$7,505	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 wastewater.
<b>C.3.4 Creek Week/Pollution Prevention Week Campaign</b>		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.
<b>C.3.5 Laguna TMDL Forum and Comments</b>		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.
<b>C.3.6 Clean Business Recognition Program</b>		12	4	30	24	70	\$7,630	\$83	\$500	\$8,213	
	Develop regional program for Clean Businesses	12	4	30	24	70	\$7,630	\$83	\$500	\$8,213	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. Emphasis on program that works with existing recognition efforts.
<b>C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal</b>		4	30	0	60	94	\$9,550	\$133	\$18,700	\$28,383	
	Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor and Cloverdale	4	30	0	60	94	\$9,550	\$133	\$18,700	\$28,383	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. <i>Mid-year amendment includes hauling and disposal, and RRWA administration for one new site for the City of Ukiah.</i>
<b>C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach</b>		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 include development of an advertisement for newspapers or a radio spot (up to \$4,000).
<b>C.3.9 Safe Medicine Disposal Program - Special Collection Events</b>		4	50	24	24	102	\$12,270	\$174	\$4,000	\$16,444	
	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	\$4,000	\$16,444	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. Other Direct Costs includes \$1,600 for Ukiah to purchase drop box for permanent placement in Ukiah but used at event also.

		RRWA STAFF/ CONSULTANT SERVICES								Assumptions/Comments	
		ED (Virginia Porter)	ECON Dep. Dir (Andy Rodgers)	ECON Specialist	ECON Admin/ Tech	Total Hours	Total Labor Costs	Subcontractor Markup	Other Direct Costs	Cash Totals	
		\$175	\$145	\$105	\$75			1.5%			
<b>C.3.10 Bulk Purchase - Russian River-Friendly Landscape Guidelines</b>		1	0	0	8	9	775	9	\$7,554	\$8,338	
	Bulk purchase	1	0	0	8	9	\$775	\$9	\$7,554	\$8,338	Bulk purchase of Russian River-Friendly Landscape Guidelines for participating agencies as follows: 50 for SoCo, 50 for SCWA, 500 for Santa Rosa, 50 for Ukiah, 20 for Cotati, 100 for Rohnert Park, 100 for Cloverdale
<b>C.3.11 Bulk Purchase - Doggie cleanup bag holder</b>		1	0	0	8	9	\$775	\$9	\$3,724	\$4,508	
	Bulk purchase	1	0	0	8	9	\$775	\$9	\$3,724	\$4,508	Bulk purchase of doggie cleanup bag holders for participating agencies as follows: 325 for So Co, 675 for SCWA, 300 for Santa Rosa, 100 for Ukiah, 50 for Windsor
<b>C.3.12 Bulk Purchase - Water pitcher - plastic with "Take it from the Tap"</b>		0	0	0	8	8	600	9	\$1,778	\$2,387	
	Bulk purchase	0	0	0	8	8	\$600	\$9	\$1,778	\$2,387	Bulk purchase of plastic water pitchers with "Take it from the Tap" for participating agencies as follows: 25 for So Co, 150 for Santa Rosa, 10 for Ukiah, 6 for Windsor, 5 for Cloverdale
<b>C.3.13 Bulk Purchase - Oven mitt with FOG message</b>		0	0	2	6	8	\$660	9.9	\$2,918	\$3,588	
	Bulk purchase	0	0	2	6	8	\$660	\$10	\$2,918	\$3,588	Bulk purchase of oven mitts with FOG message for participating agencies as follows: 100 for So Co, 100 for SCWA, 200 for Ukiah, 200 for Cloverdale
<b>C.3.14 Bulk Purchase - Stuff-sack tote bag</b>		0	0	1	8	9	705	\$11	\$2,817	\$3,532	
	Bulk purchase	0	0	1	8	9	\$705	\$11	\$2,817	\$3,532	Bulk purchase of stuff-sack tote bags for participating agencies as follows: 300 for So Co, 200 for SCWA, 100 for Ukiah
<b>C.3.15 Bulk Purchase - Table tents - "Take it from the Tap"</b>		0	0	1	2	3	255	3.825	\$294	\$553	
	Bulk purchase	0	0	1	2	3	\$255	\$4	\$294	\$553	Bulk purchase of table tents with "Take it from the Tap" for participating agencies as follows: 500 for So Co
<b>C.3.16 Bulk Purchase - Pencils</b>		0	0	1	4	5	405	0	\$1,558	\$1,963	
	Bulk purchase	0	0	1	4	5	\$405	\$0	\$1,558	\$1,963	Bulk purchase of pencils for participating agencies as follows: 5,000 for So Co, 250 for Windsor, 250 for Ukiah
<b>C.3.17 Bulk Purchase - Jar openers</b>		0	0	1	4	5	405	0	\$1,396	\$1,801	
	Bulk purchase	0	0	1	4	5	\$405	\$0	\$1,396	\$1,801	Bulk purchase of jar openers for participating agencies as follows: 3,000 for So Co, 500 for SCWA
<b>TOTAL Special Benefit Projects</b>		<b>112</b>	<b>218</b>	<b>182</b>	<b>250</b>	<b>762</b>	<b>\$86,040</b>	<b>\$997</b>	<b>\$39,503</b>	<b>\$126,540</b>	

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