



Russian River Watershed Association 2007-2008 Work Plan

Prepared by:
RMC
Water and Environment

Revised July 2007

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 2007-2008 fiscal year, RRWA will continue implementing the work plan policy allowing for updates and modifications to be made to the work plan at any time during the year after a work plan has been adopted. This policy was developed for the 2006-2007 work plan and was the result of a desire to allow for 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	0.94%
Cotati	0.48%
Healdsburg	2.33%
Rohnert Park	5.82%
Santa Rosa	22.7%
Ukiah	2.91%
Sonoma County	48.9%
Sonoma County Water Agency	13.0%
Windsor	2.92%

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 3 shows each agency's percentage of the entire population represented by all 9 RRWA member agencies. These values were used only in computing the Collection System Strategy Implementation and Copper Program Special Benefit Project cost allocation.

Table 2: Special Benefit Program Allocation

Program	Allocation
Chinook Recovery Strategy	Entire cost will be allocated proportionally based on ratio of individual agency water supply derived from the Russian River system. SCWA's allocation includes the supplies of their contractors that are also RRWA member agencies (i.e. Santa Rosa, Rohnert Park, and Cotati).
Residential FOG Program	Even split between participating agencies
Stormwater Phase II Support	Even split between participating agencies
Stormwater Training and Implementation	50% equally divided between Sonoma Co and SCWA and 50% divided equally amongst remaining participating agencies
Collection System Strategy Implementation	50% of total cost divided equally between participating agencies; 50% divided proportional to the population served by each member agency*
Copper Source and Quantification Plan	50% of total cost divided equally between participating agencies; 50% divided proportional to the population served by each member agency*

**For allocations involving both the County of Sonoma/Sonoma County Water Agency, the population is allocated 75% to the County of Sonoma and 25% to the Sonoma County Water Agency.*

Table 3 shows the proportion (in percentage) of each member agency's population to the total population based on 2000 Census data.

Table 3: Member agency percentages of total population

Member Agency	Percentage Share
Cloverdale	2.00%
Cotati	1.94%
Healdsburg	3.14%
Rohnert Park	12.4%
Santa Rosa	43.29%
Ukiah	4.54%
Sonoma County	19.55%
Sonoma County Water Agency	6.52%
Windsor	6.67%

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, and 2008-2009 strategic and work plan development.

b) Method: 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, 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. Sonoma County Water Agency (SCWA) will provide media distribution list maintenance; some public meeting noticing; and BOD meeting minutes as in-kind services. Member agency staff will attend the TWG meetings along with RRWA Staff.

The strategic planning session will be held as a separate workshop and should be attended by working group members, high-level staff from member agencies and board members where appropriate. The workshop will serve as a brainstorming session where members will revisit the mission and goals of RRWA and develop a set of strategies to address these goals. The recalibrated goals and measures for implementing these goals will be taken to the BOD for prioritization and eventual incorporation in the 2008-2009 Work Plan. The Strategic Planning session and follow-up BOD meeting will be held in the September/October timeframe so implementation measures can be incorporated into the work planning process. The agenda for the Strategic Planning session will be reviewed at the Working Group meetings in the June through July, 2007 in order to incorporate best practices from the member agencies and staff from their own strategic planning processes.

c) Products: RRWA Staff will be responsible for the following:

- As-needed correspondence (regular phone communication and up to 4 letters)
- General RRWA administration and project management and controls
- BOD meeting preparation, attendance, coordination, and follow-up
- TWG meeting preparation, attendance, coordination, and follow-up
- Preparation for and attendance at strategic planning session
- Draft, revised and final 2008-09 Work Plan

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$122,482 (see Appendix B for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

Public Outreach & Funding Working Group

B.1. Implementation of Outreach Strategies

a) Purpose: This program will focus on implementing the 2007-08 activities identified in the RRWA Outreach Strategies developed in 2004-2006. The 2007-08 program focuses on meeting the following objectives:

- Continued implementation of eligible entity, regulatory agency, elected official and public outreach strategies
- Website maintenance and upgrades
- Continued coordination of environmental column

b) Method: Outreach implementation activities are generally based on the individual outreach plans developed and regularly updated by the Public Outreach and Funding Working Group (POF). Eligible entity outreach will be done in-kind with some level of coordination assistance from RRWA Staff. The POF will provide in-kind contacts and attendance. RRWA Staff will coordinate with local watershed and environmental groups to help sponsor creek and river cleanup activities within the watershed as part of RRWA's public outreach. Also part of public outreach is the regular maintenance and update of the RRWA website and associated program pages. The environmental column will be included as a POF activity for 2007-2008. It is assumed that each member agency will author at least one column during the year. RRWA staff will coordinate the review and distribution of the columns. RRWA Staff will develop any RRWA outreach materials with assistance from the POF working group. Any materials developed will be presented to the BOD for review, comment and final approval.

c) Products: The 2007-08 activities identified will result in the following deliverables:

- Updated outreach strategy plans and affiliated implementation materials
- Sponsorship of the Russian River Watershed Cleanup and Coastal Cleanup activities
- RRWA booth at ACWA Conference in Spring 2008 with limited staffing
- Quarterly electronic newsletters
- Quarterly upgrades to website outreach pages and development of an FAQ page
- Environmental column (monthly)
- Speaker's Bureau presentations to regulatory groups, professional organizations, and other eligible entities (up to 4)

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$46,193 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.2. Media Relations

a) Purpose: This program will provide media relation services by the RRWA Staff but through the direction of the POF in keeping with the Outreach Strategy.

b) Method: This program allows for the RRWA Staff to perform duties as the media contact for RRWA. These activities include preparation and distribution of media materials as directed and reviewed by the BOD or POF as well as as-needed regular media communications and contact list maintenance.

c) Products: This program is scoped for the following deliverables:

- Up to 4 draft, revised, and final media materials
- Updated media contact list

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$9,012 exclusive of in-kind services (see Appendix C for budget spreadsheet).

Water Quality & Regulations Working Group

B.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). This program is the continuation of a similar program started as part of RRWA's 2005-06 and 2006-07 Work Plan. 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) Method: RRWA Staff will coordinate and facilitate the regular RWQCB meetings. Issues and topics for these meetings will be developed during Water Quality and Regulations (WQR) Working Group meetings. RRWA Staff will take the lead on researching and crafting comment/issue/response letters with review and input from WQR.

c) Products: The program will produce the following deliverables:

- Up to 4 issue letters
- Up to 5 meetings and prioritized agendas with RWQCB Executive Officer
- Legislative tracking emails (up to 6)

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$46,064 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.4. Mercury Control/Pollution Prevention Program

a) Purpose: The purpose of this program is to reduce mercury releases into the Russian River Watershed by reducing mercury discharges from dental offices and supporting the Sonoma County Waste Management Agency's (SCWMA) and Mendocino Solid Waste Management Authority's (MSWMA) household hazardous waste (HHW) programs.

b) Method: The program will build on the initial efforts completed as part of the 2005-06 Mercury Pollution Prevention work plan and thermometer exchange program that was undertaken in Spring 2007.

c) Products: The program will produce the following deliverables:

- Presentation at the Redwood Empire Dental Society and the Santa Rosa Junior College (dental assistant students and teachers)
- Coordination and staffing of one thermometer exchange event (scheduled for July 2007 in Windsor).
- Outreach to inform public of mercury disposal options (may include advertisements in local papers).

d) Schedule: The mercury program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$19,228 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.5. Pharmaceutical and Personal Care Products (PPCP) Strategy Development

a) **Purpose:** The purpose of this program is to develop a work plan for addressing issues regarding water quality and PPCPs in the watershed. The work plan will include activities to compile technical information about PPCPs and develop public outreach materials. The overall purpose of the PPCP Strategy Development program is to cultivate a consistent regional approach to PPCP issues in the watershed.

b) **Method:** RRWA staff will coordinate with member agencies and other local pollution prevention groups including the Bay Area Pollution Prevention Group to develop a work plan for addressing PPCP issues.

c) **Products:** The program will produce the following deliverables:

- PPCP Work Plan
- PPCP Environmental column

d) **Schedule:** The PPCP program will be carried out over the budget year (July 2007 – July 2008).

e) **Budget:** The budget for the program is \$15,632 exclusive of in-kind services (see Appendix C for budget spreadsheet).

Integrated Resources & Planning Working Group

B.6. Integrated Regional Water Management Plan

a) **Purpose:** The purpose of this program is to provide continuing support to the ongoing North Coast Integrated Regional Water Management Plan (IRWMP) and its associated funding opportunities. Special assistance with developing a prioritization framework for the anticipated “Round 2” of implementation grant funding will also be provided by RRWA Staff as well as from Integrated Resources and Planning (IRP) TWG participants.

b) **Method:** RRWA support activities for the North Coast IRWMP (as part of the 2005-06 Work Plan) will be continued in 2007-08 by working with SCWA and its contractor to further pursue funding as part of Round 2. The RRWA Staff will work with member agencies at the IRP meetings to provide comments and input on the prioritization scheme for round 2 or any other subsequent funding cycles that may occur as part of the IRWMP grant program.

c) **Products:** The program will produce the following deliverables:

- Coordinate one meeting for project proponents within the Russian River watershed to discuss their projects

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

e) **Budget:** The budget for the program is \$10,530 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.7. RRWA Regional Project for North Coast IRWMP

a) **Purpose:** The purpose of this program is to help coordinate the grant application process for the RRWA Regional Project (Russian River Enhancement Project) for Round 2 funding as part of the North Coast IRWMP.

b) Method: IRP participants will be responsible for developing letters of support for the recently scoped RRWA Regional Project for inclusion in grant applications, and for helping coordinate and review application materials.

c) Products: The program will produce the following deliverables:

- Letters of support for Regional Project (up to 9 – one from each member agency)

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008). A more detailed schedule from this program will be developed after the IRWMP grant program administrators have publicized the funding schedule for the grant program.

e) Budget: The budget for the program is \$7,500 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C. Special Benefit Projects

Integrated Resources & Planning Working Group

C.1. Chinook Recovery Strategy

a) Purpose: RRWA sponsorship of the Chinook Recovery Strategy will provide key coordination and direction for the Memorandum of Understanding (Chinook MOU) signatories to guide the Chinook Recovery Plan for the California Coastal Evolutionary Significant Unit (ESU). This effort will build upon the successful completion of the Chinook MOU (part of the 2006-2007 Work Plan). The Recovery Plan will benefit the region over the long-term by protecting a species important to local economies while also increasing the reliability and quality of the Russian River as a water supply resource.

b) Method: RRWA will work with the MOU signatory group to outline a strategy for participation in the development of the Recovery Plan. This strategy will be presented to National Marine Fisheries Service (NMFS). Actual plan development will be conducted by NMFS in accordance with the Chinook MOU guidelines but is not included within the scope of this project. Any 2007-08 RRWA activities would build upon activities conducted during 2006-07 including development of the Chinook MOU and participant database. Activities may include:

- Coordinating the bi-annual meetings for the MOU group.
- Updates to the participant database
- Coordination with NMFS and local environmental groups
- Use the RRWA annual work planning process (November-January) to further develop and outline an RRWA role for Fiscal Year 2008-09, along with a budget for that role.

c) Products: This program is scoped for the following deliverables:

- Bi-annual meetings between MOU participants
- Participant database update

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$11,968 exclusive of in-kind services (see Appendix D for budget spreadsheet).

Water Quality & Regulations Working Group

C.2. Residential Fats, Oils, and Grease Program

a) Purpose: Fats, oils and grease (FOG) are found in wastewater collection systems, and if not managed and controlled properly, will cause sewer system blockages and potential overflows. These constituents have traditionally been managed by individual municipalities through commercial programs; however, industry standards for residential FOG issues have yet to be developed. While the commercial programs have been important and effective, RRWA recognizes that residential sources of fats, oils and grease can be substantial, and that there is not the same level of experience in the industry with management and control of these constituents as with commercial FOG.

b) Method: Activities to be completed as part of the 2007-08 work plan will be a simple outreach program to hardware stores, a reorder of outreach materials developed as part of the 2005-2006 FOG Work Plan, and coordination with Yokayo Biofuels in Ukiah (a company that accepts used cooking grease to generate bio-diesel fuel), and coordination with SCWMA and MCWMA.

c) Products: This program is scoped for the following deliverables:

- Re-order of doorhanger/scrapper materials (up to 2,300)
- Tear-pad (or similar) outreach material for hardware stores
- Update to FOG program web page on RRWA website (to include information about Yokayo Biofuels and other similar groups if appropriate)

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$13,044 exclusive of in-kind services (see Appendix D for budget spreadsheet).

C.3. Stormwater Phase II Support

a) Purpose: The overall purpose of the ongoing RRWA Stormwater Awareness Program is to promote a consistent regional stormwater message and also to provide for effective cost-sharing, better outreach and technology transfer on common issues. While this has included Phase I agencies in the past (2005-2006), the 2007-08 program will focus primarily on Phase II issues.

b) Method: Activities identified for the 2007-08 program include coordination for quarterly NPDES Phase 2 Agency Forums. Also accompanying the forums would be development of a stormwater BMP packet help member agency planning departments communicate to developers and other builders the importance of incorporating of BMPs and post-construction maintenance into the design phase.

The 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.

c) Products: This program will produce the following products:

- NPDES Phase II Forum meetings (quarterly)
- Packet for planning departments regarding stormwater BMPs and post-construction

d) Schedule: The program will be carried out over the budget year (July 2007 – July 2008).

e) Budget: The budget for the program is \$9,948 exclusive of in-kind services (see Appendix D for budget spreadsheet).

C.4. Stormwater Training and Implementation Program

a) **Purpose:** The purpose of the 2007-08 Stormwater Training and Implementation Program is to continue the stormwater training coordination activities.

b) **Method:** RRWA Staff will coordinate an 8-hour training session with an outside trainer regarding ongoing construction-related BMPs for member agency stormwater personnel. A second training session will be held for planners/engineers/plan reviewers regarding upfront BMP incorporation into designs. This planner/engineer session will be an approximately 2 hour training session. RRWA Staff will provide the additional coordination necessary for the training program with the input from the WQR working group.

c) **Products:** This program will produce the following products:

- Coordination of and notification for the stormwater training sessions.

d) **Schedule:** Both sessions will occur during 2007-2008. A specific date will be determined at later date (most likely during winter 2007)

e) **Budget:** The budget for the program is \$12,514 exclusive of in-kind services (see Appendix D for budget spreadsheet).

C.5. Collection System Strategy Implementation

a) **Purpose:** In February 2006, the SWRCB conducted a public hearing to gather comments on a proposed waste discharge requirement (WDR) for wastewater collection system agencies. The backbone of the WDR is the requirement that each collection system agency prepares and submits a Sewer System Management Plan (SSMP). This 2007-08 Collection System Strategy Implementation is a continuation of RRWA's Collection System Strategy outlined originally as part of the 2005-06 work plan. The overall goal of the project is to provide information regarding the SSMP requirements that will help to equip member agencies with the knowledge and tools necessary to comply with upcoming WDR requirements.

b) **Method:** Although specific tasks have not yet been defined by the SSMP group, it is anticipated that the implementation of this Strategy could involve quarterly forum meetings with guest speakers focused on the purpose, content, and implementation of an SSMP, coordinated by RRWA Staff. As part of this process, RRWA staff will also notify the group of upcoming trainings (from CWEA and possibly other outside groups) and coordinate locations for these trainings. In addition, an SSMP email help list will be developed to answer SSMP questions as they come up from member agencies.

c) **Products:** This program will produce the following products:

- Quarterly SSMP Forum meetings
- SSMP Email distribution list
- Notification and coordination of locations for up to two CWEA trainings

d) **Schedule:** The program will be carried out during the budget year (July 2007 – July 2008).

e) **Budget:** The budget for the program is \$15,032 exclusive of in-kind (see Appendix D for budget spreadsheet).

C.6. Copper Source and Quantification Plan

a) **Purpose:** The RWQCB has taken an increasing interest in copper levels in treated wastewater effluent. In order to address this increasingly important issue, RRWA will focus attention on helping member agencies identify their local copper sources and the magnitude of those sources.

b) **Method:** RRWA staff will coordinate with Santa Rosa (who will be providing in-kind services) on development of a methodology (likely a check-list) for assessing local copper sources and the magnitude of those sources. RRWA staff will also utilize and re-tool existing outreach material from the Bay Area Pollution Prevention Group (BAPPG) for outreach to plumbers and pipe designers.

c) **Products:** The program will produce the following deliverables:

- Methodology development for copper source and magnitude assessment
- Outreach material for plumbers and pipe designers

d) **Schedule:** The copper program will be carried out over the budget year (July 2007 – July 2008).

e) **Budget:** The budget for the program is \$12,704 exclusive of in-kind services (see Appendix C for budget spreadsheet).

No other projects or programs are included as part of the RRWA 2007-2008 Work Plan.

APPENDIX A: 2007-08 RRWA Work Plan - Master Budget Revised_06-27-07

		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														
	General Administration	52,182	1,440	53,622	3,232	3,108	3,603	4,540	9,069	3,761	16,079	6,468	3,761	53,622
	Technical Committees	52,900	1,500	54,400	3,279	3,154	3,656	4,606	9,201	3,815	16,312	6,562	3,816	54,400
	Work Plan Development	14,260	200	14,460	872	838	972	1,224	2,446	1,014	4,336	1,744	1,014	14,460
	<i>Executive Director Subtotals</i>	<i>119,342</i>	<i>3,140</i>	<i>122,482</i>	<i>7,382</i>	<i>7,100</i>	<i>8,231</i>	<i>10,371</i>	<i>20,716</i>	<i>8,590</i>	<i>36,727</i>	<i>14,775</i>	<i>8,591</i>	<i>122,482</i>
B- General Benefit Projects														
POF	Implementation of Outreach Strategies	41,262	4,931	46,193	2,784	2,678	3,104	3,911	7,813	3,240	13,851	5,572	3,240	46,193
POF	Media Relations	8,662	350	9,012	543	522	606	763	1,524	632	2,702	1,087	632	9,012
WQR	Regulatory Forum and Advocacy	44,964	1,100	46,064	2,776	2,670	3,095	3,900	7,791	3,231	13,813	5,557	3,231	46,064
WQR	Mercury Control/Pollution Prevention Program	13,828	5,400	19,228	1,159	1,115	1,292	1,628	3,252	1,349	5,766	2,319	1,349	19,228
WQR	PPCP Strategy Development	15,632	0	15,632	942	906	1,050	1,324	2,644	1,096	4,687	1,886	1,096	15,632
IRP	NC Integrated Regional Water Management Plan	10,180	350	10,530	635	610	708	892	1,781	739	3,158	1,270	739	10,530
IRP	RRWA Project Scope for NC IRWMP	7,500	0	7,500	452	435	504	635	1,268	526	2,249	905	526	7,500
	<i>General Benefit Subtotals</i>	<i>142,028</i>	<i>12,131</i>	<i>154,159</i>	<i>9,291</i>	<i>8,937</i>	<i>10,359</i>	<i>13,053</i>	<i>26,073</i>	<i>10,812</i>	<i>46,226</i>	<i>18,596</i>	<i>10,813</i>	<i>154,159</i>
		261,370	15,271	276,641	16,674	16,037	18,590	23,423	46,789	19,402	82,953	33,370	19,404	276,641
C- Special Benefit Projects														
IRP	Chinook Recovery Strategy	11,368	600	11,968	125	0	203	0	0	273	0	10,959	408	11,968
WQR	Residential Fats, Oils, and Grease Program	9,044	4,000	13,044	1,449	1,449	1,449	1,449	1,449	1,449	1,449	1,449	1,449	13,044
WQR	Stormwater Phase II Support	9,548	400	9,948	1,244	1,244	1,244	1,244	0	1,244	1,244	1,244	1,244	9,948
WQR	Stormwater Training and Implementation Program	2,514	10,000	12,514	1,043	1,043	1,043	1,043	0	1,043	3,129	3,129	1,043	12,514
WQR	Collection System Strategy Implementation	15,032	0	15,032	0	1,658	1,925	3,900	0	2,224	0	2,646	2,679	15,032
WQR	Copper Source and Quantification Plan	12,504	200	12,704	0	0	1,871	3,636	0	2,138	0	2,515	2,544	12,704
	<i>Special Benefit Subtotals</i>	<i>60,010</i>	<i>15,200</i>	<i>75,210</i>	<i>3,861</i>	<i>5,394</i>	<i>7,734</i>	<i>11,272</i>	<i>1,449</i>	<i>8,371</i>	<i>5,821</i>	<i>21,941</i>	<i>9,367</i>	<i>75,210</i>
	RRWA Total for FY 07-08	321,380	30,471	351,851	20,534	21,431	26,324	34,695	48,238	27,772	88,774	55,311	28,770	351,851

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) RRWA Regional Project for NC IRWMP allocations based on allocation for NC IRWMP
- 3) Chinook Recovery Strategy Allocation: Agency Cost = Total cost x (agency RR water supply/total participating agency RR water supply). SCWA portion includes contractor agency supplies (i.e. Cotati, Santa Rosa, and Rohnert Park).
- 4) Residential Fats, Oils, and Grease Program Allocation: Equal split between participating agencies.
- 5) Stormwater Phase II Support: Equal split between participating agencies.
- 6) Stormwater Training and Implementation Program allocation 50% equally divided between Sonoma Co and SCWA and 50% divided equally amongst remaining participating agencies
- 7) Collection System Strategy Allocation: Agency Cost = (1/2 total cost) x 1/# of participating agencies) + ((1/2 total cost) x (agency population/total participating agency population)).
- 8) Copper Program Costs: Agency Cost = (1/2 total cost) x 1/# of participating agencies) + ((1/2 total cost) x (agency population/total participating agency population)).

Appendix B: 2007-08 RRWA Work Plan - Executive Director Services Budget

Task Description	EXECUTIVE DIRECTOR SERVICES							
	Principal ED \$218	PE3 Staff \$164	PE2 Staff \$154	Contract/ Admin \$100	Total Hours	Total Labor Costs	Other Direct Costs	Contract Totals
Task 1 General Administration								
1.1 BOD meeting agenda, presentations, minutes, hand-outs	6	35	35	0	76	\$12,438		\$12,438
1.2 BOD meeting attendance	35	35	0	0	70	\$13,370	\$1,200	\$14,570
1.3 Administration of RRWA mailing list and noticing of BOD meetings	0	12	7	7	26	\$3,746		\$3,746
1.4 General association communications	24	48	20	6	98	\$16,784	\$240	\$17,024
1.5 Project management and controls	6	24	0	6	36	\$5,844		\$5,844
Task Total	71	154	62	19	306	\$52,182	\$1,440	\$53,622
Task 2 Technical Working Groups								
2.1 Meeting and committee coordination	12	84	36	12	144	\$23,136		\$23,136
2.2 Meeting attendance	14	84	84	0	182	\$29,764	\$1,500	\$31,264
Task Total	26	168	120	12	326	\$52,900	\$1,500	\$54,400
Task 3 Work Plan Development								
3.1 Strategic planning	10	16	0	0	26	\$4,804	\$200	\$5,004
3.2 Coordinate and develop 08-09 work plan and budget	8	32	16	0	56	\$9,456		\$9,456
Task Total	18	48	16	0	82	\$14,260	\$200	\$14,460
Overhead/ED Services Totals	115	370	198	31	714	\$119,342	\$3,140	\$122,482

Assumptions:

Task 1.1 ED: 1hr/mtg, Staff (x2): 5 hr/meeting (preparation of presentations/agendas/coordination guest speakers). Hand outs & minutes provided as SCWA in-kind. Includes meeting changes notification/coordination.

Task 1.2: Up to 7 meetings @ 2 hours each + 3 hours travel time. Assumes quarterly meetings with an additional two workplanning meetings.

Task 1.3: Assumes 1 hr/month for PE3, 1/hr/mtg for staff and admin. Main distribution performed by RRWA staff. Media distribution performed by SCWA as in-kind service

Task 1.4: Up to 4 letters/year plus general communication (e-mails, phone calls etc.), distribution and coordination activities (includes RRWA phone/voicemail ODC)

Task 1.5: Budget tracking and invoicing. Assumes 0.5 hrs/month for ED, 2 hrs/month for staff; 0.5 hrs/month for administrator.

Task 2.1: Notification, agendas, summaries, hand-outs, presentations, coordination activities. 1hr/month for ED, 7 hr/month for PE3, 3 hr/month PE2, 1 hr/month administrator.

Task 2.2: Up to 12 meetings @ 3 hours each + 3 hours travel time + 1 hour prep. Staff (x2) attendance at 12 meetings, ED at 2 meeting

Task 3.1: Coordination/attendance at one 2-hour workshop, 9 individual agency phone meetings. Workshop to be held in Sept/Oct timeframe.

Task 3.2: Coordinate and develop 08-09 work plan and budget.

Appendix C: 2007-08 RRWA Work Plan - General Benefit Projects Budget

	RRWA STAFF/ CONSULTANT SERVICES											Assumptions/Comments
	Principal \$218	PM 3 \$192	PE 3 \$164	PE 2 \$154	Graphics \$100	Admin \$100	Total Hours	Total Labor Costs	Other Direct Costs	Cash Totals		
	Implementation of Outreach Strategies	15	0	106	102	35	14	272	\$41,262	\$4,931	\$46,193	
POF	Implementation of public outreach			16	24	8	4	52	\$7,520	\$2,031	\$9,551	Implementation of public outreach strategy and sponsorship of clean-up events.
	Implementation of eligible entity outreach	10		4	6			20	\$3,760	\$200	\$3,960	Meetings with Priority 2 eligible entities.
	Implementation elected official outreach			2	20		4	26	\$3,808	\$0	\$3,808	Implementation of elected official outreach strategy.
	Implementation of regulatory outreach	3		12	24	7		46	\$7,018	\$2,500	\$9,518	Implementation of regulatory outreach strategy and coordination/staffing of booth at ACWA conference.
	Web site upgrades and maintenance			36	16	20		72	\$10,368	\$200	\$10,568	Gen. maintenance, 1/4ly updates of existing pages & development of FAQ, student video contest pages.
	Environmental column and student video contest	2		36	12		6	56	\$8,788	\$0	\$8,788	Coordination of in-kind services and papers for environmental column and student video contest.
	Media Relations	15	0	28	0	0	8	51	\$8,662	\$350	\$9,012	
	Press releases	3		16			6	25	\$3,878	\$350	\$4,228	Production of media materials and maintenance of/distribution to media list
	Media contact	12		12			2	26	\$4,784		\$4,784	Monthly response to media inquiries
	POF PROJECTS TOTAL	30	0	134	102	35	22	323	\$49,924	\$5,281	\$55,205	
	Regulatory Forum and Advocacy	90	0	106	40	0	18	254	\$44,964	\$1,100	\$46,064	
WQR	Prioritization of issues and topics	12		24				36	\$6,552	\$0	\$6,552	Monthly updating and coordination with WQR. Includes inter-agency discussion of recycled water issues.
	Research, read, review & author response letters	36		54	32		12	134	\$22,832	\$0	\$22,832	Research, view-point/opinion compilation, writing, review, distribution of up to 4 letters
	Quarterly meeting with Regional Board EO	30		10			6	46	\$8,780	\$500	\$9,280	Up to 5 meetings (2 hr + 3hr travel/mtg) + 1 hr/mtg preparation
	Regional water quality coordination	12		18	8			38	\$6,800	\$600	\$7,400	Presentations at relevant local meetings/conferences. Gen. coordination w/ relevant groups on WQ issues.
	Mercury Control/Pollution Prevention Program	0	18	14	44	10	3	89	\$13,828	\$5,400	\$19,228	
	Outreach event (thermometer exchange)		0	2	28	0	2	32	\$4,840	\$200	\$5,040	coordination and staffing of July 2007 thermometer exchange event in Windsor
	Dental Society and SRJC Coordination and Presentations		16		4		1		\$3,788	\$200	\$3,988	One presentation at SJRC and one at dental society using existing materials - assumes 1 hr presentation, 3 hr travel time. Up to 3 follow-up calls with dentists/dental society.
	Outreach to inform public of mercury disposal options		2	12	12	10			\$5,200	\$5,000	\$10,200	Advertisement in local papers. Development ad text and graphics. Coordination of ad review among member agencies.
	PPCP Strategy Development	0	40	26	22	0	3	91	\$15,632	\$0	\$15,632	
	PPCP work plan development		22	20	16		3	61	\$10,268	\$0	\$10,268	Develop workplan for future PPCP events through RRWA
PPCP Environmental Column		6	2				8	\$1,480	\$0	\$1,480	Develop text for environmental column, circulation of draft, coordination with papers	
Coordination with relevant agencies		12	4	6			22	\$3,884	\$0	\$3,884	Environmental column topic, press release, regional logo, student video, compilation of other efforts.	
	WQR PROJECTS TOTAL	90	58	146	106	10	24	434	\$74,424	\$6,500	\$80,924	
	North Coast IRWMP Support	10	0	24	16	10	6	66	\$10,180	\$350	\$10,530	
IRP	General as-needed assistance and support	10		24	16	10	6	66	\$10,180	\$350	\$10,530	Support for IRWMP activities. Coordination of/attendance at RR Watershed proponents meeting.
	RRWA Regional Project for NC IRWMP	2	0	12	24	8	6	52	\$7,500	\$0	\$7,500	
	RRWA Regional Project for NC IRWMP	2		12	24	8	6	52	\$7,500	\$0	\$7,500	Facilitation of meetings; review of application; general project support.
	IRP PROJECTS TOTAL	12	0	36	40	18	12	118	\$17,680	\$350	\$18,030	
	TOTAL General Benefit Projects	132	58	316	248	63	58	875	\$142,028	\$12,131	\$154,159	

Appendix D: 2007-08 RRWA Work Plan - Special Benefit Projects Budget

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Principal \$218	PM3 \$192	PE 3 \$164	PE 2 \$154	Graphics \$100	Admin \$100	Total Hours	Total Labor Costs	Other Direct Costs	Cash Totals	
IRP	Chinook Recovery Strategy	0	0	12	50	5	12	79	\$11,368	\$600	\$11,968	
	Prep and facilitate MOU group meetings			4	30	5	4	43	\$6,176	\$350	\$6,526	Bi-annual MOU group meetings
	General coordination			8	20		8	36	\$5,192	\$250	\$5,442	Up to one update of CRS database, coord with NMFS on other recovery planning
IRP PROJECTS TOTAL		0	0	12	50	5	12	79	\$11,368	\$600	\$11,968	
WQR	Residential Fats, Oils and Grease Program	0	0	36	10	8	8	62	\$9,044	\$4,000	\$13,044	
	Ongoing outreach & continuation of outreach activities			36	10	8	8	62	\$9,044	\$4,000	\$13,044	Scraper reorder; coordination w/ biofuels; development of informational material turkey frier retailer (OSH Hardware).
	Stormwater Phase II Support	2	0	35	18	0	6	61	\$9,548	\$400	\$9,948	
	NPDES Phase II Coordination	2		35	18		6	61	\$9,548	\$400	\$9,948	Planning dept packet; Phase II meetings (up to 4).
	Stormwater Training and Implementation Program	1	0	14	0	0	0	15	\$2,514	\$10,000	\$12,514	
	Coordination of outside trainer	1		14				15	\$2,514	\$10,000	\$12,514	Outside consultants (AEI-CASC and other) to conduct 8-hr training for inspectors and 2 hr training for planners
	Collection System Strategy Implementation	14	0	0	70	4	8	96	\$15,032	\$0	\$15,032	
	Facilitation of regional SSMP coordination	8			38		4	50	\$7,996	\$0	\$7,996	
	Coordination trainings/speakers	6			32	4	4	46	\$7,036	\$0	\$7,036	
Copper Source and Quantification Plan	2	30	18	14	0	12	76	\$12,504	\$200	\$12,704		
Source and magnitude assessment	2	6	6	6		4	24	\$3,896	\$0	\$3,896	Development of a methodology for source and magnitude assessment	
Outreach to plumbers/pipe designers		24	12	8		8	52	\$8,608	\$200	\$8,808	Utilize existing outreach material for distrib to plumbers/pipe designers; one presentation to plumber's assn	
WQR PROJECTS TOTAL		19	30	103	112	12	34	310	\$48,642	\$14,600	\$63,242	
TOTAL Special Benefit Projects		19	30	115	162	17	46	389	\$60,010	\$15,200	\$75,210	