



Russian River Watershed Association 2008-2009 Work Plan

Prepared by:
RMC
Water and Environment

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Purpose and Organization of the Work Plan

This Work Plan has been prepared in accordance with Section 16 of the First Amendment to the Memorandum of Understanding Creating the Russian River Watershed Association (MOU). 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 2008-2009 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 | 0.97% |
| Cotati | 0.45% |
| Healdsburg | 2.41% |
| Rohnert Park | 6.08% |
| Santa Rosa | 19.37% |
| Ukiah | 2.98% |
| Sonoma County | 49.33% |
| Sonoma County Water Agency | 14.77% |
| Windsor | 3.64% |

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 cost allocation.

Table 2: Special Benefit Program Allocation

| Program | Allocation |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Stormwater Phase II Support | Even split between participating agencies |
| Stormwater Training | 50% equally divided between Sonoma Co and Santa Rosa 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* |

*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 will develop RRWA Staff job descriptions.

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. Member agency staff will attend the TWG meetings along with RRWA Staff.

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

- As-needed correspondence (regular phone communication)
- General RRWA administration and project management and controls
- BOD meeting preparation, attendance, coordination, minutes, and follow-up
- TWG meeting preparation, attendance, coordination, minutes and follow-up
- Draft, revised and final 2009-10 Work Plan
- RRWA staff job descriptions

d) **Schedule:** The program will be carried out over the budget year (July 2008 – June 2009).

e) **Budget:** The budget for the program is \$124,995 (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 implementing the 2008-09 activities identified in the Outreach Strategies and in working group meetings. The 2008-09 program focuses on meeting the following objectives:

- Provide outreach for RRWA
- Maximize membership of RRWA

b) **Method:** Outreach implementation activities are generally based on the individual outreach plans developed and regularly updated by the working group. 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 continued will be expanded to include a student environmental column submission contest. RRWA staff will coordinate the review and distribution of the columns. Additionally, a trash outreach program focusing on small contractors will be implemented. RRWA Staff will develop any RRWA outreach materials with assistance from the working group.

c) **Products:** The 2008-09 activities identified will result in the following deliverables:

- Update and implementation of outreach strategy plans
- Sponsorship of the Russian River Watershed Cleanup and Coastal Cleanup activities
- RRWA website maintenance and upgrades (quarterly)
- Environmental column (monthly) and coordination student environmental column contest
- Speaker's Bureau presentations to regulatory groups, professional organizations, and other eligible entities (up to 4)
- Holiday outreach regarding turkey fryer grease disposal
- Coordination of RRWA Student Video Contest
- Development and implementation of a trash program (newsletter to small contractor associations and installation of signage at Central landfill)
- Response to media inquiries

- d) Schedule:** The program will be carried out over the budget year (July 2008 – June 2009).
- e) Budget:** The budget for the program is \$47,510 exclusive of in-kind services (see Appendix C for budget spreadsheet).
- f) Assumptions:** It is assumed that each member agency will author at least one column during the year. Trash program signage will be installed with in-kind support.

Water Quality & Regulations Projects

B.2.2 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) 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 as appropriate
- d) Schedule:** The program will be carried out over the budget year (July 2008 – June 2009).
- e) Budget:** The budget for the program is \$50,590 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.2.3 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 County Solid Waste Authority's (MCSWA) 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 other efforts in previous years.
- c) Products:** The program will produce the following deliverables:
- One presentation at the Redwood Empire Dental Society and the Santa Rosa Junior College (dental assistant students and teachers)
 - Outreach regarding proper mercury disposal other relevant disposal issues (i.e. FOG) in the Sonoma County Recycling Guide
- d) Schedule:** The mercury program will be carried out over the budget year (July 2008 – June 2009).

e) **Budget:** The budget for the program is \$7,115 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.2.4 Regional Safe Medicine Disposal Coordination

a) **Purpose:** The purpose of this program is to build on current agency efforts in addressing issues regarding water quality and pharmaceuticals in the watershed, by acting as a facilitator and coordinator of regional safe medicine disposal programs 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 evaluate pilot programs underway and determine and implement expansion plans as appropriate.

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

- Evaluation of SCWA and Santa Rosa Safe Medicine Disposal Pilot Programs
- Expansion of pilot programs, if warranted, to an additional three sites. Coordination will include bin set-up, hauling schedule and DEA coordination.

d) **Schedule:** The Safe Medicine Disposal program will be carried out over the budget year (July 2008 – June 2009).

e) **Budget:** The budget for the program is \$17,945 exclusive of in-kind services (see Appendix C for budget spreadsheet).

f) **Assumptions:** Assumes hazardous waste hauling fees and bins are paid for by individual agencies.

B.2.5 First Flush Coordination

a) **Purpose:** The purpose of this program is to support the efforts of Sotoyome RCD, RWQCB, and other groups in First Flush monitoring activities.

b) **Method:** As part of this task, RRWA will work with Sotoyome RCD and Russian Riverkeeper to distill post-event report findings from the 2008 sampling event into a two page “lay-persons” brochure for distribution to the public. RRWA will also support First Flush efforts with a financial contribution of a minimum of \$1,000.

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

- Development and dissemination of post-event brochure
- Financial support donation of a minimum of \$1,000 to Sotoyome RCD to be earmarked for the 2008 sampling event

d) **Schedule:** The First Flush program will be carried out over the budget year (July 2008 – June 2009).

e) **Budget:** The budget for the program is \$6,060 exclusive of in-kind services (see Appendix C for budget spreadsheet).

f) **Assumptions:**

1. Brochure will be a maximum of two pages. Images for the brochure will be supplied by Sotoyome RCD. Distribution of the post-event brochure will be conducted electronically through the RRWA mailing list and media list. Member agencies will have to access to electronic files for printing and distribution in-kind.

2. Money will be refunded to member agencies if 2008 monitoring activities do not take place.

3. In the fall of FY 2008-2009, RRWA Staff will evaluate the success of the brochure planned to be developed in the 2007-2008 year which will discuss 2003-2007 monitoring activities, results, and associated BMPs. At that time, the group will decide whether to- and how to reallocate funds if necessary.

Integrated Resources & Planning Projects

B.2.6 North Coast IRWMP Support

a) Purpose: The purpose of this program is to provide continuing support to the North Coast Integrated Regional Water Management Plan (IRWMP) and its associated funding opportunities. Special assistance with developing a prioritization framework for the anticipated Proposition 84 grant funding will also be provided by RRWA Staff as well as from member agency staff.

b) Method: RRWA support activities for the North Coast IRWMP will be continued in 2008-09 by working with SCWA and other member agencies to pursue funding under the IRWMP 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.

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 \$11,270 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.2.7 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 Proposition 84 funding as part of the North Coast IRWMP.

b) Method: RRWA will coordinate development of letters of support for the recently scoped RRWA Regional Project for inclusion in grant applications, and will support development and review of grant application materials.

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

- Revised Benefits Memo for Regional Project
- 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 2008 – June 2009). 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 \$0 exclusive of in-kind services (see Appendix C for budget spreadsheet). This program was part of the 2007-2008 Work Plan but could not be implemented due to delays statewide in the implementation of Proposition 84. The full \$7,500 that was attributed to this program in the 2007-2008 budget will be “rolled over” to the 2008-2009 Work Plan/ budget.

B.2.8 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) **Method:** 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 2008-2009 and beyond.
- c) **Products:** The program will produce the following deliverables:
- 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.
 - Attendance and booth at NBWA Annual Conference to promote awareness of RRWA activities and regional messages (*note: requires Board approval after evaluation*)
- d) **Schedule:** This program will be carried out over the budget year (July 2008 – June 2009).
- e) **Budget:** The budget for the program is \$7,850 exclusive of in-kind services (see Appendix C for budget spreadsheet).

B.2.9 Carbon Footprint Regional Coordination

- a) **Purpose:** The purpose of this program is to participate in region-wide planning regarding carbon footprint reduction.
- b) **Method:** RRWA will coordinate with the Climate Protection Campaign, NBWA and other groups/agencies and set up two meetings to discuss the joint RRWA/NBWA Carbon Footprint Reduction White Paper being developed in the current fiscal year. RRWA will also assist member agencies in AB32 implementation. As most member agencies are participating ICLEI climate protection programs, RRWA will strive to develop projects that are supportive, but not duplicative of this effort. Close coordination with Climate Protection Campaign will be required for these efforts.
- Additionally, RRWA will collect Greenhouse Gas (GHG) Inventory Reports from the individual member agencies. RRWA will review the GHG Inventory Reports to determine if there are activities that RRWA could complete as part of the 2009-2010 Work Plan which would be useful to some (special benefit) or all (general benefit) member agencies.
- c) **Products:** The program will produce the following deliverables:
- Two meetings with NBWA Board of Directors to follow-up on RRWA/NBWA Carbon Footprint Reduction White Paper
 - Assistance with AB32 implementation for water and wastewater operations
 - Review of GHG Inventory Reports for potential coordination items
- d) **Schedule:** The program will be carried out over the budget year (July 2008 – June 2009).
- e) **Budget:** The budget for the program is \$11,230 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C. Special Benefit Projects

Water Quality & Regulations Projects

C.3.1 Stormwater Phase II Support

- a) **Purpose:** The overall purpose of this task is to assist Phase II agencies in implementing their MS4 NPDES Permits and to facilitate sharing of both outreach and technical materials such as ordinances.
- b) **Method:** Activities identified for the 2008-09 program include coordination for quarterly NPDES Phase 2 Agency Forums. 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. The process for permit renewal will be discussed with the RWQCB over the year.
- c) **Products:** This program will produce the following products:
- NPDES Phase II Forum meetings (quarterly), includes one meeting at the North Coast RWQCB in summer 2008.
- d) **Schedule:** The program will be carried out over the budget year (July 2008 – July 2009).
- e) **Budget:** The budget for the program is \$13,770 exclusive of in-kind services (see Appendix D for budget spreadsheet).

C.3.2 Stormwater Training Program

- a) **Purpose:** The purpose of the 2008-09 Stormwater Training and Implementation Program is to continue the stormwater training coordination activities, and to assist in coordinating a Phase 1 LID workshop.
- 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. RRWA staff will also support the Phase 1 agencies in setting up an LID workshop. The Phase 1 agencies expect this LID workshop to be a requirement of the Phase 1 permit for the third term. Staff from all member agencies will be invited to attend both trainings/workshops.
- c) **Products:** This program will produce the following products:
- Coordination of and notification for the RRWA construction-related stormwater training session.
 - Support in coordinating the Phase 1 LID workshop
- d) **Schedule:** The RRWA construction-related training session will be scheduled for early October 2008. The Phase 1 LID workshop would be scheduled prior to June 2009.
- e) **Budget:** The budget for the program is \$11,660 exclusive of in-kind services (see Appendix D for budget spreadsheet).
- f) **Assumptions:** Support of Phase 1 LID workshop will include set-up of training room, coordination of food and beverages, support in organizing an LID trainer, notification and roster maintenance, and certificate development and mailing. Does not include development or reproduction of workshop materials for Phase 1 LID workshop.

C.3.3 Collection System Strategy Implementation

a) Purpose: This 2008-09 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 Sewer System Management Plan (SSMP) requirements that will help to equip member agencies with the knowledge and tools necessary to comply with the waste discharge requirements.

b) Method: The implementation of this Strategy could involve development of outreach material relating to sewer lateral inspections. 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.

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

- Development of sewer lateral inspection material
- Notification and coordination of locations for up to two CWEA trainings

d) Schedule: The program will be carried out during the budget year (July 2008 – June 2009).

e) Budget: The budget for the program is \$11,950 exclusive of in-kind (see Appendix D for budget spreadsheet).

No other projects or programs are included as part of the RRWA 2008-2009 Work Plan.

APPENDIX A: 2008-09 RRWA Work Plan - 02-25-08 -FINAL

| | | CASH REQUIREMENT | | | CASH ALLOCATION | | | | | | | | | Total Allocation |
|---------------------------------------|----------------------------------------------------|------------------|---------------|----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| | | RRWA Staff | Subs and ODCs | Total Budget | Cloverdale | Cotati | Healdsburg | Rohnert Park | Santa Rosa | Ukiah | Sonoma Co. | SCWA | Windsor | |
| A- Executive Director Services | | | | | | | | | | | | | | |
| ED | A.1.1 General Administration | 58,785 | 1,440 | 60,225 | 3,637 | 3,482 | 4,071 | 5,176 | 9,178 | 4,245 | 18,202 | 7,793 | 4,443 | 60,225 |
| ED | A.1.2 Technical Working Groups | 51,615 | 1,500 | 53,115 | 3,207 | 3,071 | 3,590 | 4,565 | 8,094 | 3,744 | 16,053 | 6,873 | 3,919 | 53,115 |
| ED | A.1.3 Work Plan Development | 11,655 | 0 | 11,655 | 704 | 674 | 788 | 1,002 | 1,776 | 821 | 3,522 | 1,508 | 860 | 11,655 |
| <i>Executive Director Subtotals</i> | | <i>122,055</i> | <i>2,940</i> | <i>124,995</i> | <i>7,548</i> | <i>7,226</i> | <i>8,449</i> | <i>10,742</i> | <i>19,048</i> | <i>8,810</i> | <i>37,777</i> | <i>16,174</i> | <i>9,222</i> | <i>124,995</i> |
| B- General Benefit Projects | | | | | | | | | | | | | | |
| POF | B.2.1 Implementation of Outreach Strategies | 42,160 | 5,350 | 47,510 | 2,869 | 2,747 | 3,211 | 4,083 | 7,240 | 3,348 | 14,359 | 6,148 | 3,505 | 47,510 |
| WQR | B.2.2 Regulatory Forum and Advocacy | 49,440 | 1,150 | 50,590 | 3,055 | 2,925 | 3,419 | 4,348 | 7,709 | 3,566 | 15,290 | 6,546 | 3,732 | 50,590 |
| WQR | B.2.3 Mercury Control/Pollution Prevention Program | 6,915 | 200 | 7,115 | 430 | 411 | 481 | 611 | 1,084 | 501 | 2,150 | 921 | 525 | 7,115 |
| WQR | B.2.4 Regional Safe Medicine Disposal Coordination | 14,445 | 3,500 | 17,945 | 1,084 | 1,037 | 1,213 | 1,542 | 2,735 | 1,265 | 5,423 | 2,322 | 1,324 | 17,945 |
| WQR | B.2.5 First Flush Coordination | 5,060 | 1,000 | 6,060 | 366 | 350 | 410 | 521 | 923 | 427 | 1,831 | 784 | 447 | 6,060 |
| IRP | B.2.6 North Coast IRWMP Support | 10,920 | 350 | 11,270 | 681 | 652 | 762 | 969 | 1,717 | 794 | 3,406 | 1,458 | 831 | 11,270 |
| IRP | B.2.7 RRWA Regional Project for NC IRWMP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IRP | B.2.8 Coordination with Partner Agencies | 6,100 | 1,750 | 7,850 | 474 | 454 | 531 | 675 | 1,196 | 553 | 2,372 | 1,016 | 579 | 7,850 |
| IRP | B.2.9 Carbon Footprint Regional Coordination | 10,930 | 300 | 11,230 | 678 | 649 | 759 | 965 | 1,711 | 791 | 3,394 | 1,453 | 829 | 11,230 |
| <i>General Benefit Subtotals</i> | | <i>145,970</i> | <i>13,600</i> | <i>159,570</i> | <i>9,636</i> | <i>9,225</i> | <i>10,786</i> | <i>13,714</i> | <i>24,317</i> | <i>11,246</i> | <i>48,226</i> | <i>20,648</i> | <i>11,773</i> | <i>159,570</i> |
| C- Special Benefit Projects | | | | | | | | | | | | | | |
| WQR | C.3.1 Stormwater Phase II Support | 13,370 | 400 | 13,770 | 1,721 | 1,721 | 1,721 | 1,721 | 0 | 1,721 | 1,721 | 1,721 | 1,721 | 13,770 |
| WQR | C.3.2 Stormwater Training | 7,660 | 4,000 | 11,660 | 833 | 833 | 833 | 833 | 2,915 | 833 | 2,915 | 833 | 833 | 11,660 |
| WQR | C.3.3 Collection System Strategy Implementation | 11,950 | 0 | 11,950 | 0 | 1,318 | 1,530 | 3,101 | 0 | 1,768 | 0 | 2,103 | 2,129 | 11,950 |
| <i>Special Benefit Subtotals</i> | | <i>32,980</i> | <i>4,400</i> | <i>37,380</i> | <i>2,554</i> | <i>3,872</i> | <i>4,084</i> | <i>5,655</i> | <i>2,915</i> | <i>4,322</i> | <i>4,636</i> | <i>4,657</i> | <i>4,683</i> | <i>37,380</i> |
| RRWA Total for FY 08-09 | | 301,005 | 20,940 | 321,945 | 19,737 | 20,323 | 23,318 | 30,111 | 46,280 | 24,378 | 90,640 | 41,479 | 25,678 | 321,945 |

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) \$7,500 of FY 2007-2008 budget will rollover into FY 2008-2009 - no additional budget is included.
- 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) 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)).

Appendix B: 2008-09 RRWA Work Plan - Task A.1 - Executive Director Services Budget -02-25-08 -FINAL

| Task Description | EXECUTIVE DIRECTOR SERVICES | | | | | | | |
|------------------------------------------------------------------|-----------------------------|-------------------|-------------------|-----------------------------|-------------|-------------------|--------------------|------------------|
| | Principal ED \$235 | PM Staff \$180 | PP Staff \$145 | Admin/ Graphics \$105 | Total Hours | Total Labor Costs | Other Direct Costs | Contract Totals |
| A.1.1 General Administration | | | | | | | | |
| BOD meeting agenda, presentations, minutes, hand-outs | 7 | 42 | 35 | 0 | 84 | \$14,280 | | \$14,280 |
| BOD meeting attendance | 35 | 35 | | 0 | 70 | \$14,525 | \$1,200 | \$15,725 |
| Administration of RRWA mailing list and noticing of BOD meetings | 0 | 9 | 12 | 6 | 27 | \$3,990 | | \$3,990 |
| General association communications | 24 | 48 | 24 | 6 | 102 | \$18,390 | \$240 | \$18,630 |
| Project management and controls | 6 | 18 | 16 | 6 | 46 | \$7,600 | | \$7,600 |
| Task Total | 72 | 152 | 87 | 18 | 329 | \$58,785 | \$1,440 | \$60,225 |
| A.1.2 Technical Working Groups | | | | | | | | |
| Meeting and committee coordination | 10 | 72 | 60 | 12 | 154 | \$25,270 | | \$25,270 |
| Meeting attendance | 11 | 132 | | 0 | 143 | \$26,345 | \$1,500 | \$27,845 |
| Task Total | 21 | 204 | 60 | 12 | 297 | \$51,615 | \$1,500 | \$53,115 |
| A.1.3 Work Plan Development | | | | | | | | |
| Coordinate and develop 09-10 work plan and budget | 8 | 20 | 36 | 0 | 64 | \$10,700 | | \$10,700 |
| Creation of RRWA staff job descriptions | 1 | 4 | | 0 | 5 | \$955 | | \$955 |
| Task Total | 9 | 24 | 36 | 0 | 69 | \$11,655 | \$0 | \$11,655 |
| Overhead/ED Services Totals | 102 | 380 | 183 | 30 | 695 | \$122,055 | \$2,940 | \$124,995 |

Assumptions:

- Task 1.1.A: ED: 1hr/mtg, PM x2: 3 hr/mtg, PP: 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. Media distribution performed by SCWA as in-kind service
- Task 1.1.D: Up to 4 letters/year plus 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 0.5 hrs/month for ED, approx 3 hrs/month for staff; 0.5 hrs/month for administrator.
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities. <1hr/month for ED, 6 hr/month for PM, 5 hr/month for PP, 1 hr/month administrator.
- Task 1.2.B: Up to 12 meetings @ 1.5 hours each + 3 hours travel time + prep. Staff (x2) attendance at 12 meetings, ED at 2 meeting
- Task 1.3.A: Coordinate and develop 08-09 work plan and budget.

Appendix C: 2008-09 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - 02-25-08 -FINAL

| | | RRWA STAFF/ CONSULTANT SERVICES | | | | | | | | | Assumptions/Comments |
|-----------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------|-----------------|-------------|-------------|-----------------------------|----------------|----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Principal \$235 | Sr. PM \$210 | PM \$180 | PP \$145 | Admin/ Graphics \$105 | Total Hours | Total Labor Costs | Other Direct Costs | Cash Totals | |
| POF | B.2.1 Implementation of Outreach Strategies | 20 | 0 | 102 | 110 | 30 | 262 | \$42,160 | \$5,350 | \$47,510 | |
| | Implementation of public outreach | | | 16 | 20 | 12 | 48 | \$7,040 | \$3,000 | \$10,040 | Implementation of public outreach strategy, sponsorship of clean-up events, and FOG turkey fryer outreach. |
| | Implementation of eligible entity outreach | 10 | | 6 | 6 | | 22 | \$4,300 | \$200 | \$4,500 | Meetings with eligible entities. |
| | Implementation elected official outreach | | | 8 | 10 | 4 | 22 | \$3,310 | \$150 | \$3,460 | Implementation of elected official outreach strategy. |
| | Implementation of regulatory outreach | 8 | | 16 | | | 24 | \$4,760 | \$200 | \$4,960 | Contact to Priority 2 regulatory agencies. Status meeting at RWQCB for staff. |
| | Web site upgrades and maintenance | | | 4 | 20 | | 24 | \$3,620 | \$200 | \$3,820 | Gen. maintenance, quarterly updates of existing website pages. |
| | Trash program | | | 20 | 30 | 8 | 58 | \$8,790 | \$1,500 | \$10,290 | Newsletter article outreach to small contractors (NC Builders Exchange, Landscape Contractors); develop sign re: strapping loads at Sonoma Co. Landfill - assumes installation would be done in-kind |
| Env. column, student video contest, student env. column contest | 2 | | 32 | 24 | 6 | 64 | \$10,340 | \$100 | \$10,440 | Coordination of in-kind services and papers for environmental column and student video and environmental column contest. | |
| | POF PROJECTS TOTAL | 20 | 0 | 102 | 110 | 30 | 262 | \$42,160 | \$5,350 | \$47,510 | |
| WQR | B.2.2 Regulatory Forum and Advocacy | 90 | 0 | 108 | 48 | 18 | 264 | \$49,440 | \$1,150 | \$50,590 | |
| | Prioritization of issues and topics | 12 | | 18 | 8 | | 38 | \$7,220 | \$0 | \$7,220 | Monthly updating and coordination with WQR. Includes inter-agency discussion of recycled water issues. |
| | Research, read, review & author response letters | 36 | | 54 | 40 | 12 | 142 | \$25,240 | \$50 | \$25,290 | Research, view-point/opinion compilation, writing, review, distribution of up to 4 letters |
| | Quarterly meeting with Regional Board EO | 30 | | 10 | | 6 | 46 | \$9,480 | \$500 | \$9,980 | Up to 5 meetings (2 hr + 3hr travel/mtg) + 1 hr/mtg preparation |
| | Regional water quality coordination | 12 | | 26 | | | 38 | \$7,500 | \$600 | \$8,100 | Presentations at relevant local meetings/conferences. Gen. coordination w/ relevant groups on WQ issues. |
| | B.2.3 Mercury Control/Pollution Prevention Program | 0 | 11 | 18 | 0 | 13 | 42 | \$6,915 | \$200 | \$7,115 | |
| | Dental Society and SRJC Coordination and Presentations | | 10 | 16 | | 1 | | \$5,085 | \$200 | \$5,285 | One presentation at SRJC 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. |
| Coordination with SCWMA & MSWMA on recycling guide content | | 1 | 2 | | 12 | | \$1,830 | | \$1,830 | Development text and graphics for recycling guide. Coordination of review among member agencies. | |
| B.2.4 Regional Safe Medicine Disposal Coordination | 0 | 12 | 30 | 45 | 0 | 87 | \$14,445 | \$3,500 | \$17,945 | | |
| Coordination and expansion of Regional Safe Medicine Disposal Program | | 12 | 30 | 45 | | 87 | \$14,445 | \$3,500 | \$17,945 | Assumes addition of three sites to the existing SCWA and Santa Rosa programs. Coordination will include bin setup, hauling schedule, and DEA coordination. Assumes hazardous waste hauling fees are paid for by individual agencies and bins are purchased by agencies. Includes one advertisement in Press Democrat. | |
| B.2.5 First Flush Coordination | 0 | 0 | 12 | 20 | 0 | 32 | \$5,060 | \$1,000 | \$6,060 | | |
| First Flush Coordination | | | 12 | 20 | | 32 | \$5,060 | \$1,000 | \$6,060 | Data collection from member agencies, pre-event notification, development and dissemination of 2-page post-event brochure discussing results. Images for brochure to be provided by Sotoyme RCD. | |
| | WQR PROJECTS TOTAL | 90 | 23 | 168 | 113 | 31 | 425 | \$75,860 | \$5,850 | \$81,710 | |
| IRP | B.2.6 North Coast IRWMP Support | 10 | 0 | 28 | 20 | 6 | 64 | \$10,920 | \$350 | \$11,270 | |
| | General as-needed assistance and support | 10 | | 28 | 20 | 6 | 64 | \$10,920 | \$350 | \$11,270 | Support for IRWMP activities. Coordination of/attendance at RR Watershed proponents meeting. |
| | B.2.7 RRWA Regional Project for NC IRWMP | 2 | 0 | 25 | 12 | 6 | 45 | \$0 | \$0 | \$0 | \$7,500 to be "rolled over" from the 2007-2008 budget. |
| | RRWA Regional Project for NC IRWMP | 2 | | 25 | 12 | 6 | 45 | \$7,340 | \$160 | \$7,500 | Facilitation of meetings; review of application; general project support. 2007-2008 Budget will roll-over |
| | B.2.8 Coordination with Partner Agencies | 2 | 0 | 20 | 14 | 0 | 36 | \$6,100 | \$1,750 | \$7,850 | |
| | Coordination with Partner Agencies | 2 | | 20 | 14 | | 36 | \$6,100 | \$1,750 | \$7,850 | Coordination with RCDs, Laguna Foundation, RRWC and other agencies/groups; attendance and RRWA booth at NBWA conference (requires Board approval after evaluation in the Winter). |
| B.2.9 Carbon Footprint Regional Coordination | 22 | 0 | 32 | 0 | 0 | 54 | \$10,930 | \$300 | \$11,230 | | |
| Joint RRWA - NBWA meetings | 10 | | 16 | | | 26 | \$5,230 | \$300 | \$5,530 | Assumes 5 hour meeting plus 3 hours travel time (x2) | |
| Regional coordination with NBWA and other agencies | 12 | | 16 | | | 28 | \$5,700 | \$300 | \$6,000 | Facilitation of meetings; coordination between Mendocino, Sonoma, and Marin Counties; assistance on AB32 implementation for water and wastewater agencies. Follow-up on NBWA/RRWA Carbon Footprint Reduction White Paper. Coordination with Ann Hancock of Climate Protection Campaign. | |
| | IRP PROJECTS TOTAL | 36 | 0 | 105 | 46 | 12 | 199 | \$27,950 | \$350 | \$11,270 | |
| | TOTAL General Benefit Projects | 146 | 23 | 375 | 269 | 73 | 886 | \$145,970 | \$11,550 | \$140,490 | |

Appendix D: 2008-09 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - 02-25-08 -FINAL

| | | RRWA STAFF/ CONSULTANT SERVICES | | | | | | | | | Assumptions/Comments |
|---------------------------------------|--------------------------------------------------------|---------------------------------|-------------|-------------|-------------------|----------------|----------------|----------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Principal \$235 | PM \$180 | PP \$145 | Graphics \$105 | Admin \$105 | Total Hours | Total Labor Costs | Other Direct Costs | Cash Totals | |
| WQR | C.3.1 Stormwater Phase II Support | 2 | 44 | 30 | 0 | 6 | 82 | \$13,370 | \$400 | \$13,770 | |
| | NPDES Phase II Coordination | 2 | 44 | 30 | | 6 | 82 | \$13,370 | \$400 | \$13,770 | Phase II meetings (up to 4) including meeting at RWQCB regarding permit renewal in Summer 2008 |
| | C.3.2 Stormwater Training | 0 | 20 | 28 | 0 | 0 | 48 | \$7,660 | \$4,000 | \$11,660 | |
| | Stormwater training coordination | | 20 | 28 | | | 48 | \$7,660 | \$4,000 | \$11,660 | Coordination of one construction related stormwater training event. Outside consultant to conduct 8-hr training for inspectors. Support in coordinating Phase 1 LID workshop - assumes staff from all member agencies may attend. |
| | C.3.3 Collection System Strategy Implementation | 16 | 0 | 42 | 16 | 4 | 78 | \$11,950 | \$0 | \$11,950 | |
| SSMP support for member agencies | 16 | | 42 | 16 | 4 | 78 | \$11,950 | \$0 | \$11,950 | Outreach material development/sharing on topic such as inspection of- rehab and repair of laterals, coordination of CWEA trainings. | |
| WQR PROJECTS TOTAL | | 18 | 64 | 100 | 16 | 10 | 208 | 32,980 | 4,400 | 37,380 | |
| TOTAL Special Benefit Projects | | 18 | 64 | 100 | 16 | 10 | 208 | \$32,980 | \$4,400 | \$37,380 | |