



Russian River Watershed Association 2011-2012 Work Plan

Prepared by:

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CONSULTING SERVICES

and



Adopted February 24, 2011

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) which was adopted in May 2004. The Work Plan addresses Executive Director Services, General Benefit Projects and Special Benefit Projects. This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates/Modifications
- Scope of Services
 - A. Executive Director Services
 - B. General Benefit Projects
 - C. Special Benefit Projects
- Attachments: Budget Spreadsheets (Attachment 1 and Appendices A-C)

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-share is determined by allocating half of the total cost equally among member agencies and allocating 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 Projects cost allocation formula for the 2011-2012 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share
City of Cloverdale	1.05%
City of Cotati	1.10%
City of Healdsburg	2.11%
City of Rohnert Park	5.80%
City of Santa Rosa	19.12%
City of Ukiah	2.73%
Sonoma County	49.34%
Sonoma County Water Agency	14.55%
Town of Windsor	4.20%

The cost allocation for Special Benefit Projects is in proportion to the benefits received by each participating member agency. These projects do not require each member agency to participate if there is no benefit to a given agency. As such, Special Benefit project costs are shared by participating agencies. The cost allocations for the Special Benefit Projects for the 2011-2012 Work Plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Program	Allocation
Stormwater Phase 2 Support	Even split among participating agencies
Stormwater Training	50% equally divided between Sonoma County and Santa Rosa, and 50% divided equally among remaining participating agencies
Stormwater Citizens Advisory Group	75% allocated equally among Copermittees, 25% allocated equally among other participating agencies
Creek Week Development	Equally divided among all member agencies
Laguna TMDL Forum and Comments	Equally divided among agencies affected by the Laguna TMDL
Salt/Nutrient Management Plan Support	Equally divided among agencies within the Santa Rosa Plain Groundwater Subbasin for which the Plan is being developed
Regional Safe Medicine Program – Hauling and Disposal	40% Windsor; 40% Healdsburg; and 20% Cloverdale (based on actual cost from 2010)
Regional Safe Medicine Program – Outreach	Equally divided among all member agencies
Outreach Material Bulk Order – Creek Signs	Divided among participating agencies based on the number of signs each agency requested

Work Plan Updates/Modifications

For the 2011-2012 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This “Work Plan modification policy” was developed for the 2006-2007 Work Plan and was the result of the Board of Directors’ desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a two month period.

- Initial Technical Working Group (TWG) meeting: Scope/budget estimates developed and funding sources identified
- Initial Board of Director (BOD) meeting: Board considers program and member agencies opt in or out
- Final TWG: Budgets/allocations refined and finalized
- Final BOD: Program considered for approval

Scope of Services

A. Executive Director Services

a) Purpose: The Executive Director Services provide for management of the Association’s activities, outside communication, Board of Directors (BOD), Technical Working Group (TWG) meetings, and Work Plan development. For the 2011-2012 Work Plan, Virginia Porter will continue to serve as the Executive Director, ECON will begin to serve as Project Management and Administrative staff, and RMC Water and Environment will serve in an advisory capacity.

b) Tasks: The work will be carried out primarily by the Executive Director, and/or other association staff (these roles combined are referred to as RRWA Staff) with in-kind support from the member agencies. The Administrative Agency, the City of Ukiah, will provide treasury and contractual services. The Town

of Windsor will host regular BOD and TWG meetings and post agendas for these meetings. Member agency staff will attend the TWG meetings along with RRWA Staff.. Specific tasks, deliverables and schedules are as follows (schedules for tasks are ongoing throughout the year unless otherwise specified):

- General RRWA administration; project management and controls, as-needed correspondence.
- BOD meeting preparation, attendance, coordination, minutes and follow-up. BOD meetings are held bi-monthly with a few exceptions.
- TWG meeting preparation, attendance, coordination, minutes and follow-up. TWG meetings are held monthly, with one meeting omitted in the spring for a total of 11 TWG meetings this Work Plan year.
- A file sharing system among Virginia Porter, ECON and RMC Water and Environment.
- Administrative Agency cost (\$1,500) for Administrative Agency functions in accordance with the MOU.
- RRWA Staff will facilitate 2012-2013 Work Plan development with the TWG and BOD.
Schedule: November 2011 – February 2012

c) Budget: The budget for the program is \$75,479 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit Projects

Public Outreach and Funding Projects

B.2.1 Implementation of Outreach Strategies

a) Purpose: This program will focus on outreach projects identified during Work Plan development and in TWG meetings. In 2011-12 RRWA will strive to meet the following objectives:

- Provide outreach to increase RRWA's "whole watershed" perspective for programs carried out under the Work Plan, by our member agencies, and by other watershed organizations
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention
- Maximize the membership of RRWA

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

Sponsor Watershed Cleanup Activities:

RRWA will coordinate with local watershed and environmental groups to help sponsor cleanup activities within the watershed. Specific events include the Russian River Watershed Cleanup, Coastal/Creek Cleanup, and support of Mendocino County creek cleanup efforts such as the Friends of Gibson Creek. RRWA will provide \$1,500 in sponsorship to the Russian River Watershed Cleanup, and up to \$500 to support the Coastal Cleanup effort. RRWA will also provide \$200 for cleanup needs (including gloves, gas cards, etc) to support Mendocino County cleanup efforts in the year 2011-2012. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup happen in mid to late September. Other events will be supported as they occur.

Sonoma County Waste Management Agency (SCWMA) Recycling Guide:

Coordinate with SCWMA in the development and review of their annual recycling guide. **Schedule:** The recycling guide is published in spring of 2012.

Response to Media Inquiries:

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

Speaker's Bureau:

RRWA will make up to two presentations to regulatory groups, professional organizations, or other eligible entities to increase RRWA's presence in the watershed.

RRWA Website Maintenance:

Website updates will be made at least quarterly.

RRWA Website Watershed Map Page:

This year we will develop a Google-map based map of the Russian River watershed for our website that will have standard Google-map data as well as 3-4 RRWA-specific data sets linked to geographic features, such as locations for Safe Medicine drop-off and location of member agency offices. **Schedule:** Map will be developed in fall 2011 with the goal of being online by January 2012.

Environmental Column:

RRWA Staff will coordinate the review and distribution of monthly environmental columns. Each member agency is expected to author at least one column during the year. RRWA staff will not author environmental columns for the 2011-2012 fiscal year. **Schedule:** Environmental columns are published monthly.

Student Video Contest:

The RRWA video contest is coordinated by in-kind support provided by SCWA. RRWA staff will assist in video topic development, production of letterhead templates, development of informational material to support video contest notification mailing, and coordination of presenting awards. The student video contest produces three winners and awards cash prizes which are provided by SCWA. **Schedule:** The video contest will be held in the spring of 2012, with the awards given during a late spring/early summer RRWA BOD meeting.

Training Opportunities Posting:

RRWA Staff will provide email noticing to member agencies and small water and wastewater systems within the Russian River watershed for professional development opportunities related to regulatory compliance such as continuing education for wastewater operators, water systems operators, water treatment operators, and Stormwater Pollution Prevention Plan (SWPPP) practitioners and developers. **Schedule:** ongoing.

Environmental Column – Public Distribution:

RRWA staff will distribute monthly emails to the association and interested members of the public that include the monthly environmental column. The listserv will be maintained and updated as needed. The sign-up section on the website will be maintained. **Schedule:** monthly.

Outreach to Eligible Entities:

The Executive Director and RRWA staff will outreach to eligible entities such as the City of Sebastopol and Mendocino County with the goal of expanding RRWA membership.

- c) **Budget:** The budget for the program is \$27,724 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.2 Russian River Friendly Landscape Guidelines

- a) **Purpose:** This year's efforts focus on maintaining the momentum from last year's publication and launch of the Russian River-Friendly Landscape Guidelines. Staff will respond to interested landscape professionals and agencies regarding the Guidelines and maintain an email list of interested parties. We

will provide at least two updates to the interested parties on items of interest including training opportunities in the watershed.

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

- At least two email update postings during the year to interested parties list regarding watershed opportunities related to the Guidelines principles
- Respond to inquiries and requests for use of the Guidelines as needed
- Contact SRJC , Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curriculum
- Maintain membership in the Bay Friendly Coalition

c) Budget: The budget for this program is \$5,625 exclusive of in-kind services (see Appendix B for budget spreadsheet).

Water Quality & Regulations Projects

B.2.3 Regulatory Forum and Advocacy

a) Purpose: The purpose of this program is to foster a system of communication by assessing RRWA member agency issues and developing a coordinated 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 and other staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA.

b) Products and Tasks: RRWA Staff will coordinate and facilitate the regular meetings with the RWQCB 1 Executive Officer. Issues and topics for these meetings will be developed during TWG and BOD meetings. RRWA Staff will take the lead on researching and crafting up to four comment/issue/response letters with review and input from TWG and BOD. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

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

c) Budget: The budget for the program is \$29,589 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.4 MS4 Permit Support

a) Purpose: Provide support to member agencies with implementation of stormwater BMPs required in the MS4 (Phase 1 and 2) permits. Serve as a forum for sharing ideas and coordinating efforts to meet permit requirements.

b) Products and Tasks: RRWA staff will focus on supporting the development of Low Impact Development (LID) manual and outreach. The Phase 2 agencies are expecting similar requirements in their new NPDES Permit (to be adopted in November 2011) to the Phase 1 LID permit requirements. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

LID Manual Review and Comments

RRWA Staff will provide a forum to comment and feedback on the LID manual being developed by the City of Santa Rosa and the Copermittees. A draft manual will be in review at the beginning of the Work Plan year, and comments will be in progress. Final RRWA comments will coordinate with the final submittal date to the RWQCB in the fall of 2011.

Stormwater Activities Table

RRWA staff will develop a Technical Memorandum that describes all stormwater related activities undertaken on behalf of the member agencies during the 2010-2011 fiscal year. This TM will be delivered to agencies at the end of August 2011 so agencies can incorporate the information into their annual Stormwater Management Plan reports.

c) Budget: The budget for the program is \$6,407 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.5 Agricultural Recycled Water Users Guidance

a) Purpose: The purpose of this program is to work with California WateReuse and in collaboration with the RWQCB to develop a work plan and stakeholder group for development of guidance tools for the use of recycled water in agricultural applications in the Russian River watershed.

b) Products and Tasks: RRWA support activities to be carried out in conjunction with WateReuse and in collaboration with the RWQCB:

- Develop a list of stakeholders with interest in agricultural recycled water use in the watershed
- Develop a work plan for carrying out the development of guidance tools such as work sheets and or users' guidance documents for effective use of recycled water in agricultural applications in the watershed

Schedule: This program be scheduled in response to the activities of WateReuse and the RWQCB.

c) Budget: The budget for the program is \$8,953 exclusive of in-kind services (see Appendix B for budget spreadsheet).

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, and to adapt the RRWA project that was introduced into the IRWMP in 2010 to the requirements of the IRWMP and funding legislation.

b) Products and Tasks: RRWA support activities for the North Coast IRWMP will continue in 2011-12 by working with member agencies to pursue funding under the IRWM process. RRWA Staff will maintain work on the RRWA project submitted in the 2010-2011 Work Plan year with hopes of receiving funding in future rounds of Proposition 84. Staff will also work with member agencies to provide comments and input on the prioritization scheme for upcoming funding cycles associated with the IRWMP grant program. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

- Modifications to RRWA's project as identified in discussions with NCIRWMP staff
- Develop letters of support for member agency projects

- Facilitate discussion of the IRWMP process and projects at TWG meetings

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

c) Budget: The budget for the program is \$4,565 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.7 Coordination with Partner Agencies

a) Purpose: The purpose of this program is to find shared interests and opportunities between RRWA efforts and efforts of other groups with an interest in the Russian River watershed.

b) Products and Tasks: RRWA will track partner agency programs and activities, respond to partner agencies inquiries, and will contact partners in further development of RRWA programs. The program will produce the following deliverables (schedules for tasks are ongoing throughout the year unless otherwise specified):

- Coordination with partner agencies including the local resource conservation districts (RCDs), Russian River Watershed Council (RRWC), the Sonoma County Regional Climate Protection Authority, the Laguna Foundation, and other agencies/groups regarding regional efforts.

c) Budget: The budget for the program is \$2,236 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

Water Quality & Regulations Projects

C.3.1 Stormwater Phase 2 Support

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

b) Products and Tasks: RRWA Staff will help coordinate and facilitate up to four Phase 2 agency forum meetings where Phase 2 agencies can meet to discuss and share resources for NPDES permit compliance. The Phase 2 meetings will be held immediately following TWG meetings to minimize travel time and cost. Guest speakers will be invited when appropriate. The new permit and its effect on our agencies will be discussed with the State Water Resources Control Board (SWRCB) and RWQCB over the year. This program will produce the following deliverable (schedules for tasks are ongoing throughout the year unless otherwise specified):

- NPDES Phase 2 Forum meetings (approximately held quarterly) to review and discuss the permit update
- Participation in monthly Phase 2 California Stormwater Quality Association (CASQA) subcommittee conference calls and transmittal of notes from these calls to the Phase 2 agencies

c) Budget: The budget for the program is \$12,276 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Training Program

a) Purpose: The purpose of the 2011-12 Stormwater Training Program is to continue the stormwater training coordination for member agencies and contractors and consultants responsible for implementing Stormwater Pollution Prevention Plans (SWPPPs), and to assist in coordinating a Low Impact Development (LID) workshop.

b) Products and Tasks:

LID Workshop:

RRWA staff will provide limited support the Phase 1 agencies in setting up a LID workshop which could include a 2 – 4 hour site visit. This workshop is being spearheaded by the Phase 1 copermittee agencies; however, Phase 2 agencies are invited to help with planning of the workshop and will be invited to attend. The Phase 2 agencies are expecting similar LID requirements in their new NPDES Permit (scheduled to be adopted in November 2011) to the Phase 1 permit requirements regarding LID. This support will include help in locating a LID trainer, notification and roster maintenance, and other as-needed support within budget parameters; and coordination will be done in RRWA working group meetings. Agency staff will identify site visit locations, organize guest speakers and trainers, and develop any handout materials. This LID workshop was originally scheduled as part of the 2010-11 Work Plan, therefore funds devoted to this task in FY 10-11 will be refunded to agencies or rolled-over to fund the majority of the LID workshop in 2011-12. If the workshop takes place in the 2010-2011 Work Plan year, this project will be deleted from this Work Plan. **Schedule:** The training will be held prior to July 2012.

Construction General Permit QSP and QSD Training:

RRWA staff will coordinate with professional certified trainers to hold certification training for contractors and designer that work in the watershed. The professional trainer will charge a fee for this training. RRWA's role is to coordinate with member agencies and outside trainers to provide this training opportunity locally. **Schedule:** The training will be held prior to July 2012.

c) Budget: The budget for the program is \$10,094 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 Stormwater Citizens Advisory Group

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

b) Products and Tasks: As part of this task, RRWA will work in coordination with the member agencies to facilitate one citizen advisory group meeting where agencies, watershed groups and the interested public are invited to attend. Agencies and watershed groups will be invited to give a general overview of their stormwater programs. **Schedule:** The meeting will be held prior to July 2012.

- Coordinate one citizens advisory group meeting among agencies, watershed groups and interested public

c) Budget: The budget for the program is \$6,568 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Creek Week Development

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

b) Products and Tasks: The Copermittee's will lead this task, and RRWA will support them by developing and circulating a draft proclamation, coordinating with agencies, and helping with outreach for activities to be sponsored by agencies. **Schedule:** This task will be focused around Creek Week, the date which will be determined by the member agencies.

- Coordinate circulation of a Draft Proclamation
- Assist with noticing for outreach activities sponsored by agencies

c) Budget: The budget for the program is \$1,334 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.5 Laguna TMDL Forum and Comments

a) Purpose: This task is designed to provide a forum for the RWQCB to provide information to the agencies that will be affected by the Laguna de Santa Rosa total maximum daily load (TMDL) which are being developed. Additionally this task provides a mechanism for collective comments.

b) Products and Tasks: RRWA Staff will provide forum for discussion among affected member agencies and RWQCB staff regarding the development of the Laguna TMDL. RRWA Staff will coordinate comments from member agencies which will be provided to the RWQCB. **Schedule:** ongoing in response to RWQCB schedule.

c) Budget: The budget for the program is \$4,378 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.6 Salt/Nutrient Management Plan Support

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

b) Products and Tasks: The following products and tasks are scoped for this Program (the schedule for this task will be aligned with the Salt/Nutrient Management Planning schedule in FY 11/12):

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

c) Budget: The budget for the program is \$3,325 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.7 Regional Safe Medicine Disposal Program – Hauling and Disposal

a) Purpose: The purpose of this program is to address issues regarding water quality and pharmaceuticals in the watershed by providing appropriate locations for individuals to dispose of unwanted medications. RRWA will act as the manager and coordinator of regional safe medicine disposal programs for participating member agencies in coordination with the programs run by SCWA and the City of Santa Rosa.

b) Products and Tasks: RRWA staff will manage the contract with the waste hauler to provide hauling and disposal of collected medication, and will coordinate pick-ups with existing disposal locations in Cloverdale, Healdsburg and Windsor (schedules for tasks are ongoing throughout the year unless otherwise specified).

- Coordination with drop-off locations regarding pick-ups of full disposal bins.
- Coordination with waste hauler and review of waste hauler invoices
- Also includes 10 hours as a contingency budget for addressing unforeseen occurrences

c) Budget: The budget for the program is \$8,211 exclusive of in-kind services and covers all hauling and disposal fees for Cloverdale, Healdsburg and Windsor (see Appendix C for budget spreadsheet).

C.3.8 Regional Safe Medicine Disposal Program - Outreach

a) Purpose: The purpose of this program is to address issues regarding water quality and pharmaceuticals in the watershed by providing outreach materials to residents about properly disposing of unwanted medication.

b) Products and Tasks: The following products and tasks are scoped for this Program (schedules for tasks are ongoing throughout the year unless otherwise specified):

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

c) Budget: The budget for the program is \$8,358 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.9 Outreach Material Bulk Order – Creek Signs

a) Purpose: The purpose of this task is to provide agencies with a cost savings through a bulk purchase order of outreach material. Under this task, RRWA will purchase signs for creek crossings with the “Ours to Protect” message and graphics developed by the City of Santa Rosa. This project will result in the same message and graphics being used throughout the watershed for those member agencies that choose to participate.

b) Products and Tasks: RRWA staff will coordinate the ordering of creek crossing signs using graphics from the City of Santa Rosa. Member agencies will provide creek names to RRWA staff so that all signs can be printed in one order. The following list details participating agencies their sign order. Unless otherwise noted, the number is for the combination of one square 30” sign with the “Ours to Protect” message and a 30” X 8” sign with the creek name printed. Cloverdale 14; Windsor 30; Healdsburg 24; SCWA 50; Ukiah 48; Cotati 10; Santa Rosa 100 square; 83 small rectangle unprinted, 37 large rectangle unprinted. This project includes no installation costs. **Schedule:** This item will be conducted prior to July 2012.

c) Budget: The budget for the program is \$16,955 exclusive of in-kind services (see Appendix C for budget spreadsheet).

NOTE: No other projects or programs are included as part of the RRWA 2011-2012 Work Plan. The following appendices detail cash allocations by member agency; and individual program costs for Executive Director Services, General Benefit Projects and Special Benefit Projects. The total budget for RRWA for 2011-2012 is \$232,077.

ATTACHMENT 1: 2011-12 RRNA Work Plan - Adopted 2-24-2011

	C A S H										Total Allocation	
	A L L O C A T I O N											
	R E Q U I R E M E N T											
	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 General Administration	\$37,459	\$3,316	\$40,775	\$2,480	\$2,490	\$2,695	\$3,448	\$6,163	\$2,821	\$12,324	\$5,232	\$3,122
ED A.1.2 Technical Working Groups	\$24,906	\$707	\$25,613	\$1,558	\$1,564	\$1,693	\$2,166	\$3,871	\$1,772	\$7,741	\$3,286	\$1,961
ED A.1.3 Work Plan Development	\$9,030	\$61	\$9,091	\$553	\$555	\$601	\$769	\$1,374	\$629	\$2,748	\$1,166	\$696
<i>Executive Director Subtotals</i>	<i>\$71,395</i>	<i>\$4,084</i>	<i>\$75,479</i>	<i>\$4,590</i>	<i>\$4,609</i>	<i>\$4,989</i>	<i>\$6,383</i>	<i>\$11,408</i>	<i>\$5,223</i>	<i>\$25,813</i>	<i>\$9,684</i>	<i>\$5,780</i>
B- General Benefit Projects												
POF B.2.1 Implementation of Outreach Strategies	\$17,626	\$10,088	\$27,724	\$1,686	\$1,693	\$1,833	\$2,345	\$4,190	\$1,918	\$8,379	\$3,557	\$2,123
POF B.2.2 Russian River Friendly Landscape Guidelines	\$5,334	\$291	\$5,625	\$342	\$343	\$372	\$476	\$850	\$389	\$1,700	\$722	\$431
WQR B.2.3 Regulatory Forum and Advocacy	\$28,996	\$593	\$29,589	\$1,799	\$1,807	\$1,956	\$2,502	\$4,472	\$2,047	\$8,943	\$3,796	\$2,266
WQR B.2.4 MS4 Permit Support	\$6,282	\$125	\$6,407	\$390	\$391	\$424	\$542	\$968	\$443	\$1,937	\$822	\$491
WQR B.2.5 Agricultural Recycled Water Users Guidance	\$8,588	\$365	\$8,953	\$544	\$547	\$592	\$757	\$1,353	\$619	\$2,706	\$1,149	\$686
IRP B.2.6 North Coast IRWMP Support	\$4,294	\$271	\$4,565	\$278	\$279	\$302	\$386	\$690	\$316	\$1,380	\$586	\$350
IRP B.2.7 Coordination with Partner Agencies	\$2,212	\$24	\$2,236	\$136	\$137	\$148	\$189	\$338	\$155	\$676	\$287	\$171
<i>General Benefit Subtotals</i>	<i>\$73,332</i>	<i>\$11,767</i>	<i>\$85,099</i>	<i>\$5,175</i>	<i>\$5,196</i>	<i>\$5,625</i>	<i>\$7,197</i>	<i>\$12,862</i>	<i>\$5,888</i>	<i>\$25,721</i>	<i>\$10,919</i>	<i>\$6,516</i>
C- Special Benefit Projects												
WQR C.3.1 Stormwater Phase 2 Support	\$12,066	\$210	\$12,276	\$1,534	\$1,534	\$1,534	\$1,534	\$0	\$1,534	\$1,534	\$1,534	\$1,534
WQR C.3.2 Stormwater Training	\$9,474	\$620	\$10,094	\$721	\$721	\$721	\$721	\$2,524	\$721	\$2,524	\$721	\$721
WQR C.3.3 Stormwater Citizens Advisory Group	\$6,272	\$296	\$6,568	\$274	\$274	\$274	\$274	\$1,642	\$274	\$1,642	\$274	\$274
WQR C.3.4 Creek Week Campaign	\$1,326	\$8	\$1,334	\$148	\$148	\$148	\$148	\$148	\$148	\$148	\$148	\$148
WQR C.3.5 Laguna TMDL Forum and Comments	\$4,014	\$364	\$4,378	\$0	\$730	\$0	\$730	\$730	\$0	\$730	\$730	\$730
WQR C.3.6 Salt/Nutrient Management Plan Support	\$3,180	\$145	\$3,325	\$0	\$554	\$0	\$554	\$554	\$0	\$554	\$554	\$554
WQR C.3.7 Regional Safe Medicine Disposal Program - Hauling a	\$5,120	\$3,091	\$8,211	\$1,642	\$0	\$3,284	\$0	\$0	\$0	\$0	\$0	\$3,284
WQR C.3.8 Regional Safe Medicine Disposal Program - Coordina	\$4,292	\$4,066	\$8,358	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929
WQR C.3.9 Outreach Material Bulk Order - Creek Signs	\$1,804	\$15,151	\$16,955	\$862	\$616	\$1,478	\$0	\$6,115	\$2,956	\$0	\$3,080	\$1,848
<i>Special Benefit Subtotals</i>	<i>\$47,548</i>	<i>\$23,957</i>	<i>\$71,499</i>	<i>\$6,110</i>	<i>\$5,506</i>	<i>\$8,369</i>	<i>\$4,890</i>	<i>\$12,642</i>	<i>\$6,562</i>	<i>\$8,061</i>	<i>\$9,338</i>	<i>\$10,022</i>
RRWA Total for FY 11-12												
	\$192,275	\$39,802	\$232,077	\$15,876	\$15,311	\$18,983	\$18,470	\$36,911	\$17,673	\$56,594	\$29,941	\$22,318
\$232,077												

Allocation Notes:

- 1) Executive Director and General Benefit Allocation: Agency Cost = (1/2 total cost) x 1/# of member agencies) + [(1/2 total cost) x (agency op. budget/total op budgets)]
- 2) Stormwater Phase II Support: Equal split among participating agencies
- 3) Stormwater Training allocation 50% equally divided between Sonoma Co and Santa Rosa; and 50% divided equally among remaining agencies
- 4) Stormwater Citizens Advisory Group - 75% allocated equally among Copermitees, 25% equally among remaining agencies
- 5) Creek Week: Divided equally among all member agencies
- 6) Laguna TMDL Collaboration is divided equally among agencies affected by the Laguna TMDL
- 7) Salt and Nutrient Management Plan Support Allocation: Divided evenly between agencies within the Santa Rosa Plain Groundwater Subbasin for which the Plan is being developed
- 8) Safe Medicine Disposal Hauling: Agency Cost = Based on actual cost from 2010- 40% to Windsor, 40% to Healdsburg and 20% to Cloverdale
- 9) Safe Medicine Disposal Outreach: Participating Agency Cost is divided equally among all member agencies

Appendix A: 2011-2012 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted 2-24-2011

EXECUTIVE DIRECTOR SERVICES									
Task Description	ED (Virginia Porter) \$175	ECON PM (Andy Rogers) \$134	RMC (Dave/ Phoebe/ Christy) \$205	ECON Admin \$69	Total Hours	Total Labor Costs	Sub Markup 3%	Other Direct Costs	Contract Totals
A.1.1 General Administration									
A BOD meeting agenda, presentations, minutes, hand-outs	24	18	6	24	72	\$9,498	\$159	\$90	\$9,747
B BOD meeting attendance	18	18	3		39	\$6,177	\$91	\$144	\$6,412
C Administration of RRWA mailing lists and noticing of BOD meetings	6	4		24	34	\$3,242	\$66		\$3,308
D General association communications	36	20		36	92	\$11,464	\$155	\$433	\$12,052
E Project management and controls	12	12		24	48	\$5,364	\$98	\$1,500	\$6,962
F File sharing management	2	4		12	18	\$1,714	\$41	\$540	\$2,295
Task Total	98	76	9	120	303	\$37,459	\$609	\$2,707	\$40,775
A.1.2 Technical Working Groups									
A Meeting and committee coordination	44	22		44	110	\$13,684	\$180	\$220	\$14,084
B Meeting attendance	33	33	5		71	\$11,222	\$163	\$144	\$11,529
Task Total	77	55	5	44	181	\$24,906	\$343	\$364	\$25,613
A.1.3 Work Plan Development									
A Coordinate and develop 12-13 Work Plan and budget	40	10		10	60	\$9,030	\$61		\$9,091
Task Total	40	10	0	10	60	\$9,030	\$61	\$0	\$9,091
Executive Director Services Totals	215	141	14	174	544	\$71,395	\$1,013	\$3,071	\$75,479

Assumptions:

- Task 1.1.A: Assumes 6 BOD meetings or equivalent per year. ED: 4 hr/mtg, Admin 4 hr/mtg (preparation of presentations/agendas/coordination guest speakers/handouts/minutes). ECON PM and RMC support and attendance as needed. Includes meeting changes notification/coordination.
- Task 1.1.B: Assumes 6, 2-hour BOD meetings per year. Attendance by ED and one staff member at all meetings. Up to 1 hour travel time for ED and staff. RMC attendance at one Board meeting with 1 hr travel time
- 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)
Budget tracking and invoicing. Assumes approx 1 hr/month for each for ED and PM; 2 hrs/month for administrator. A \$1,500 ODC is included to reimburse the Administrative Agency (City of Ukiah), for their time in administering the contract and processing invoices
- Task 1.1.E: File sharing among Virginia Porter Consulting, ECON and RMC Water and Environment - ODC includes up to \$45/month fees
- Task 1.1.F: Notification, agendas, summaries, hand-outs, presentations, coordination activities. Assumes 4 hr/month for ED, 2 hr/month for PM and 4 hrs/month admin.
- Task 1.2.A: Up to 11 meetings @ 2 hours each. ED and PM or Admin attendance at all meetings (up to 1 hour travel time). RMC attendance at one meeting (3 hrs travel time)
- Task 1.3.A: Coordinate and develop 2012-2013 work plan and budget

Note: RMC Hourly Charges based on a blend of the following rates for 2011-2012 - Dave Richardson \$255; Christy Kennedy \$200; Phoebe Grow \$195 \$205 hourly for RMC assumes approximately 70% Phoebe's time, 20% Christy's time and 10% Dave's time

Appendix B: 2011-2012 RRNA Work Plan - Task B.2 - General Benefit Projects Budget - Adopted 2-24-2011

RRWA STAFF/CONSULTANT SERVICES										Assumptions/Comments
	ED (Virginia Porter)	ECON PM (Andy Rogers)	RMC (Dave/ Phoebe/ Christy)	ECON Admin	Total Hours	Total Labor Costs	Sub Markup	Other Direct Costs	Cash Totals	
B.2.1 Implementation of Outreach Strategies	44	36	2	68	140	\$17,625	\$298	\$9,800	\$27,724	Sponsorship of clean-up events including \$1,700 in direct support; presentations to outside organizations; coord w/ SCWMA on recycling guide content; includes \$500 for RRNA promotional item e.g. wildflower seeds or pencils
Implementation of public outreach	12	10		12	34	\$4,268	\$65	\$2,500	\$6,833	Gen. maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls for 11-12. Includes \$2,400 for web site hosting and quarterly posting.
Web site maintenance	6	6		12	24	\$2,682	\$49	\$2,400	\$5,131	
POF										
Web site Watershed Map page	4	12		6	22	\$2,722	\$61	\$4,500	\$7,283	Create a Google-map based map of the RR watershed for the web site that will be the basis for an interactive page with the potential to contain member agency links, RRNA resources and watershed landmarks. \$4,500 ODC is for GISWEB product.
Env. column, student video contest	12	4		24	40	\$4,292	\$66		\$4,358	Coordination of topics, column development (in-kind), and submission for environmental column; assistance to SCWA on student video contest. Assumes all columns will be written by agencies in 11-12.
Env column public distribution	2	4		14	20	\$1,852	\$45	\$200	\$2,097	Monthly emails of environmental column to interested public on a listserv. Add info on how to join distribution list on website, include those who gave emails in Baseline Survey Update.
Outreach to eligible entities	8	6		14	20	\$1,810	\$12	\$200	\$2,022	Outreach to potential members
B.2.2 Russian River Friendly Landscape Guidelines	18	6	0	20	44	\$5,334	\$66	\$225	\$5,625	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 communications and management	12	6		18	36	\$4,146	\$61		\$4,207	Includes annual membership in Coalition
Coordination and Bay Coalition Membership	6	8		14	24	\$1,188	\$4	\$225	\$1,417	
POF PROJECTS TOTAL	62	42	2	88	184	\$22,960	\$363	\$10,025	\$33,348	
B.2.3 Regulatory Forum and Advocacy	106	36	18	28	188	\$26,996	\$313	\$280	\$29,589	
Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	70	24	18	24	136	\$20,812	\$257	\$120	\$21,189	Research, view-point/opinion compilation, writing, review, distribution of up to 4 comment letters. Monitoring member agency permitting and policy issues. Coordinated response of all member agencies.
Attendance at Regional Board Meetings	20	4		4	24	\$4,036	\$16	\$80	\$4,132	Assumes 3 hours per meeting; 1 hr travel time; 1 hr notes/prep; 4 meetings per year. Up to 4 meetings (2 hr + 1 hr travel/mg) + 1 hr/mg preparation + 2 hrs staff collaboration and preparation
Quarterly meeting with Regional Board EO	16	8	4	4	28	\$4,148	\$40	\$80	\$4,268	
B.2.4 MS4 Permit Support	12	24	0	14	50	\$6,282	\$125	\$0	\$6,407	
Ongoing implementation support - LID, etc	10	20		8	38	\$4,982	\$97		\$5,079	Coordinate review and implementation strategies for Low Impact Development (LID) manual and related tools
Stormwater Activities Table	2	4	0	6	12	\$1,300	\$29		\$1,329	Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2010-2011. Report delivered by the end of August 2011 for incorporation in Storm Water Management Plan reports.
B.2.5 Agricultural Recycled Water Users Guidance	32	12	0	20	64	\$8,688	\$90	\$275	\$8,953	Working with CA WaterReuse and in collaboration with RWQCB staff, inventory stakeholders in the watershed in the irrigation of agricultural lands with recycled water. Coordinate with stakeholders in determining scope and most effective form for guidance tools for use of recycled water in the watershed.
Stakeholders Collaboration	20	6		8	34	\$4,856	\$41	\$275	\$5,172	Working with CA WaterReuse and in collaboration with RWQCB develop a work plan for developing guidance standards or BMP's for irrigation of agricultural lands with recycled water.
Work Planning	12	6		12	30	\$3,732	\$49		\$3,781	
WQR PROJECTS TOTAL	160	72	18	62	302	\$43,866	\$528	\$555	\$44,949	
B.2.6 North Coast IRWMP Support	16	6	0	10	32	\$4,294	\$45	\$226	\$4,565	Support for IRWMP activities and RRNA Project. Comment letters.
RRWA project support and advocacy for members	16	6		10	32	\$4,294	\$45	\$226	\$4,565	
Coordination with Partner Agencies	8	4	0	4	16	\$2,212	\$24	\$0	\$2,236	
Coordination with Partner Agencies	8	4	4	4	16	\$2,212	\$24		\$2,236	Coordination with RCDs, Laguna Foundation, RRNA and other agencies/groups.
IRP PROJECTS TOTAL	24	10	0	14	48	\$6,806	\$69	\$226	\$6,801	
TOTAL General Benefit Projects	236	124	20	164	534	\$73,332	\$961	\$10,806	\$85,099	

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

Appendix C: 2011-2012 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - Adopted 2-24-2011

RRWA STAFF/CONSULTANT SERVICES										Assumptions/Comments
ED (Virginia Porter) \$175	ECON PM (Andy Rogers) \$134	RMC (Dave/ Phoebe/ Christy) \$205	ECON Admin \$69	Total Hours	Total Labor Costs	Subcontractor Markup 3%	Other Direct Costs	Cash Totals		
C.3.1 Stormwater Phase 2 Support	48	12	6	12	78	\$12,066	\$110	\$100	\$12,276	Coordinate guest speakers, notification, attendance and summaries for Phase 2 Forum meetings (up to 4). Assumes meetings to be held following TWG mtgs. Coordinate member agency response to permit and work with Phase II agencies to align stormwater management plans.
NPDES Phase 2 Coordination	48	12	6	12	78	\$12,066	\$110	\$100	\$12,276	
C.3.2 Stormwater Training	36	0	0	46	82	\$9,474	\$95	\$525	\$10,094	Limited assistance to Phase 1 agencies in coordinating a LID workshop in either the 2010-2011 Work Plan year or the 2011-2012 Work Plan year. If workshop is in 2011-12 Work Plan year, funds will have been refunded from previous budget.
LID Training	18			16	34	\$4,254	\$33	\$175	\$4,462	Coordinate with member agencies and professional outside trainers to have QSP and QSD training in the RR watershed followed by State Board certification testing
Coordination of SWRCB General Construction Permit Training	18			30	48	\$5,220	\$62	\$350	\$5,632	Facilitate one forum where interested public and NGO's are invited.
C.3.3 Stormwater Citizens Advisory Group	8	24	0	24	56	\$6,272	\$146	\$150	\$6,568	Develop proclamation and coordinate among member agencies
Stormwater Outreach Meeting - Citizen Advisory Group	8	24	0	24	56	\$6,272	\$146	\$150	\$6,568	
"Creek Week" Campaign	6	0	0	4	10	\$1,326	\$8	\$0	\$1,334	
"Creek Week" proclamation and member agency coordination	6	0	0	4	10	\$1,326	\$8	\$0	\$1,334	
C.3.5 Laguna TMDL Forum and Comments	6	18	0	8	32	\$4,014	\$89	\$275	\$4,378	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.
Laguna TMDL Collaboration	6	18		8	32	\$4,014	\$89	\$275	\$4,378	
C.3.6 Salt/Nutrient Management Plan Support	12	6	0	4	22	\$3,180	\$32	\$113	\$3,325	Attendance at 3 stakeholder meetings (assume 2 hours per meeting), information transfer to working group, and forum within working group provided for discussion and comment on SIN Planning efforts.
Stakeholder Coordination and Support	12	6		4	22	\$3,180	\$32	\$113	\$3,325	
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal	12	4	0	36	16	\$5,120	\$91	\$3,000	\$8,211	Coordination and disposal at sites in Healdsburg, Windsor, and Cloverdale (2 hrs/month) and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor and Cloverdale. Also includes 10 hours as a contingency budget for addressing unforeseen occurrences (problems with waste hauler etc.)
Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor and Cloverdale	12	4		36	16	\$5,120	\$91	\$3,000	\$8,211	
C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach	12	4	0	24	40	\$4,292	\$66	\$4,000	\$8,358	Coordination of bi-monthly call with Santa Rosa and SCWA. Coordination with SCWA and Santa Rosa on annual one-page report describing total pounds collected. Coordination with SCWA and Santa Rosa on regional outreach materials (no printing costs included) including development of an advertisement for newspapers or a radio spot (up to \$4,000). Maintenance of program website. Also includes 10 hours as a contingency budget for addressing unforeseen occurrences (problems with waste hauler etc.)
Coordination with Santa Rosa and SCWA. Development of regional outreach materials.	12	4		24	40	\$4,292	\$66	\$4,000	\$8,358	
C.3.9 Outreach Material Bulk Order - Creek Signs	4	0	0	16	20	\$1,804	\$33	\$15,118	\$16,955	Bulk purchase for participating agencies - sign based on original design by City of Santa Rosa. Assumes the following numbers (count is for the combination of 1 square and 1 small printed rectangle unless otherwise noted): Cloverdale - 14; Windsor - 30; Healdsburg - 24; SCWA - 50; Ukiah - 48; Cotati - 10; Santa Rosa 100 square; 83 small rectangle unprinted, 37 large rectangle unprinted.
Bulk Purchase of signs for creek crossings with "Ours to Protect" message	4	0	0	16	20	\$1,804	\$33	\$15,118	\$16,955	
WQR PROJECTS TOTAL	144	68	6	174	356	\$47,548	\$670	\$23,281	\$71,499	
TOTAL Special Benefit Projects	144	68	6	174	356	\$47,548	\$670	\$23,281	\$71,499	

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