



Russian River Watershed Association 2012-2013 Work Plan

Prepared by:

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CONSULTING SERVICES

and



Adopted February 23, 2012

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 2012-2013 RRWA Work Plan are shown in Table 1.

Table 1: Member Agency Percentages of Total Operating Budgets

Member Agency	Percentage Share
City of Cloverdale	1.01%
City of Cotati	1.02%
City of Healdsburg	2.04%
City of Rohnert Park	5.96%
City of Santa Rosa	20.74%
City of Ukiah	2.60%
Sonoma County	48.21%
Sonoma County Water Agency (SCWA)	14.22%
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 2012-2013 Work Plan are shown in Table 2.

Table 2: Special Benefit Program Allocation

Program	Allocation
Stormwater Phase II Support	Evenly split among participating agencies
Stormwater Training	50% equally divided between Sonoma County and Santa Rosa, and 50% divided equally among remaining member agencies
Stormwater Awareness Survey	55% equally divided between SCWA and Sonoma County; 45% allocated to Santa Rosa
Creek Week/Pollution Prevention Week Campaign	Equally divided among all member agencies
Laguna TMDL Forum and Comments	Equally divided among agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL) – Santa Rosa, SCWA, Sonoma County, Windsor, Rohnert Park, Cotati
Salt/Nutrient Management Plan Support	Equally divided among agencies within the Santa Rosa Plain Groundwater Subbasin for which the Plan is being developed - Santa Rosa, SCWA, Sonoma County, Windsor, Rohnert Park, Cotati
Regional Safe Medicine Program – Hauling and Disposal	One-third allocated to each participating agency – Cloverdale, Healdsburg and Windsor
Regional Safe Medicine Program – Coordination and Outreach	Equally divided among all member agencies
Safe Medicine Disposal Program – Special Collection Events	One-third allocated to each participating agency – Ukiah, Healdsburg and Windsor
Bulk Purchase – Grease Scrapers	Divided proportionally among participating agencies: 50% to Sonoma County (500 scrapers), 20% to Windsor (200 scrapers), 20% to Ukiah (200 scrapers), 10% to Cloverdale (100 scrapers)
Bulk Purchase – Water Bottles	Divided proportionally among participating agencies: 67% to Santa Rosa (500 bottles), 27% to Windsor (200 bottles), 7% to Cloverdale (50 bottles)

Work Plan Updates/Modifications

For the 2012-2013 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 Directors (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) and Technical Working Group (TWG) meetings, and Work Plan development. For the 2012-2013 Work Plan, Virginia Porter will continue to serve as the Executive Director, and ECON will serve as project management and administrative staff under contract with Virginia Porter.

b) Tasks: The work will be carried out primarily by the Executive Director, and ECON 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 every two months with a few exceptions.
- TWG meeting preparation, attendance, coordination, meeting notes and follow-up. A total of eight TWG meetings will be held this Work Plan year.
- A file sharing system between Virginia Porter and ECON.
- Administrative Agency cost (\$1,800) for Administrative Agency functions in accordance with the MOU.
- RRWA staff will facilitate 2013-2014 Work Plan development with the TWG and BOD.
Schedule: November 2012 – February 2013.

c) Budget: The budget for Executive Director Services is \$67,481 (see Appendix A for budget spreadsheet) exclusive of in-kind services.

B. General Benefit 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 2012-13 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 RRWA membership.

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 \$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 2012-2013. **Schedule:** The Russian River Watershed Cleanup and Coastal Cleanup occur 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 2013.

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, including general maintenance, posting of meeting dates, agendas and summaries.

RRWA Website Watershed Map Page:

This year, we will maintain, update and enhance the Google-map based map of the Russian River watershed that was developed in 2011. Three to four additional data layers will be added to the map during the 2012-2013 Work Plan year.

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 2012-2013 Work Plan 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, 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 2013, 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 that include the monthly environmental column to the RRWA general distribution list and interested members of the public. The listserv will be maintained and updated as needed. The sign-up section on the website will be maintained. **Schedule:** monthly.

“Rethink your Drink/Take it from the Tap” Outreach:

RRWA staff with support from member agencies will develop and distribute outreach messages and simple outreach materials to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.

Outreach to Eligible Entities:

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

- c) **Budget:** The budget for this program is \$25,221 exclusive of in-kind services (see Appendix B for budget spreadsheet).

B.2.2 Russian River Friendly Landscape Guidelines

a) Purpose: An event will be held in the fall of 2012, similar to the 2010 launch event, targeting landscape professionals and demonstrating the principles and practices in the Russian River-Friendly Landscape Guidelines (RRFLG). We will develop and produce interpretive materials, such as signage or brochures, of RRFLG principles and practices. Staff will conduct outreach to industry professionals and agencies, Santa Rosa Junior College (SRJC), Sonoma State University, and Mendocino and Sonoma Master Gardeners regarding use of the RRFLG, respond to inquiries, and maintain an email list of interested parties.

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

- Hold an event in the fall of 2012 similar to the 2010 launch event, with in-kind support from the City of Santa Rosa.
- Develop and produce interpretive materials, e.g. signage or brochure for examples of RRFLG principles and practices in the Russian River watershed.
- Respond to inquiries and requests for use of the RRFLG as needed.
- Maintain contact with landscape industry professionals, SRJC, Sonoma State University, and Mendocino and Sonoma Master Gardeners during the year regarding integration of Guidelines principles into existing curricula.
- Maintain membership in the Bay Friendly Coalition.

- c) **Budget:** The budget for this program is \$14,880 exclusive of in-kind services (see Appendix B for budget spreadsheet).

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) and the State Water Resources Control Board (SWRCB). 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. The project includes up to \$1,500 for as-needed support from RMC Water and Environment.

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

c) Budget: The budget for this program is \$28,246 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 best management practices (BMPs) required in the MS4 (municipal separate storm sewer system) 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 review and implementation strategies for stormwater permit documents, including support for the development of a hydromodification plan which is expected to be in progress during this Work Plan year. The program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

Stormwater permit documents

Staff will focus on coordination, review and implementation strategies for stormwater permit documents, including a hydromodification plan.

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 2011-2012 fiscal year. This TM will be delivered to agencies at the end of August 2012 so agencies can incorporate the information into their annual Stormwater Management Plan reports.

c) Budget: The budget for this program is \$5,967 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 develop guidance standards or BMPs for irrigation of agricultural lands with recycled water in the Russian River watershed. This project is being carried out with California WateReuse and in collaboration with the RWQCB; RRWA staff will continue to involve stakeholders, as identified in the previous Work Plan.

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

- Develop guidance standards or BMPs for irrigation of agricultural lands with recycled water in the watershed.
- Continue to involve stakeholders in review of guidance tools.

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

c) Budget: The budget for this program is \$8,469 exclusive of in-kind services (see Appendix B for budget spreadsheet).

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 changing requirements of the IRWMP and funding legislation.

b) Products and Tasks: RRWA support of activities for the North Coast IRWMP will continue in 2012-13 by working with member agencies to pursue funding under the IRWMP process. RRWA staff will maintain work on the RRWA project submitted in the 2010 with the goal of receiving Proposition 84 funding in future rounds. 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 this program is \$9,512 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 the 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), LandPaths, Laguna Foundation, Occidental Arts and Ecology Center(OAEC), Russian River Watershed Council (RRWC), the Sonoma County Regional Climate Protection Authority, Daily Acts, and other agencies/groups regarding regional efforts.

c) Budget: The budget for this program is \$2,095 exclusive of in-kind services (see Appendix B for budget spreadsheet).

C. Special Benefit Projects

C.3.1 Stormwater Phase 2 Support

a) Purpose: The overall purpose of this task is to assist MS4 Phase 2 agencies in responding to the proposed new Phase 2 Statewide permit, including evaluating options for collaborative implementation, joint development of planning documents and evaluating the potential for joint reporting.

b) Products and Tasks: RRWA staff will help coordinate and facilitate regular Phase 2 agency forum meetings where Phase 2 agencies can meet to discuss and share resources for NPDES (National Pollutant Discharge Elimination System) permit compliance. When possible, 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 SWRCB and RWQCB over the year. This program will produce the following deliverables. (Schedules for tasks are ongoing throughout the year unless otherwise specified.)

- NPDES Phase 2 Forum meetings 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 this program is \$15,338 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.2 Stormwater Training Program

a) Purpose: The purpose of the 2012-13 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 MS4 permit related training opportunities and informational meetings (by the SWRCB and others) in the Russian River watershed.

b) Products and Tasks:

MS4 Permit-Related Training or Comparable

RRWA staff will support one MS4 permit-related training or comparable with member agencies as lead or in coordination with SWRCB.

Construction General Permit QSP and QSD Training:

RRWA staff will coordinate with member agencies and professional certified trainers to hold QSP (Qualified SWPPP Practitioner) and QSD (Qualified SWPPP Developer) certification training for contractors and designers that work in the watershed, followed by State Board certification testing. 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 2013.

c) Budget: The budget for this program is \$5,632 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.3 Stormwater Awareness Survey

a) Purpose: The purpose of this task is to carry out one stormwater awareness survey consistent with the Phase I permit requirements. The survey will be conducted in the service area of the City of Santa Rosa, County of Sonoma and Sonoma County Water Agency.

b) Products and Tasks: RRWA will contract with Data Instincts to carry out the survey. Specific tasks and deliverables include:

- Questionnaire which will be developed with guidance from Data Instincts and input from Phase I agency staff.
- Phone or comparable survey to be carried out in Santa Rosa and unincorporated Sonoma County service areas, with 200 complete surveys in each for a total of 400 surveys.
- Final report of survey data and findings, and presentation to RRWA Board of Directors.

Schedule: Summer/fall 2012.

c) **Budget:** The budget for this program is \$23,273 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.4 Creek Week/Pollution Prevention Week Campaign

a) **Purpose:** The purpose of this task is to help meet the Outreach and Education requirements of the Phase 1 and Phase 2 MS4 permits.

b) **Products and Tasks:** The member agencies will work in conjunction with RRWA staff to develop a combined Creek Week and Pollution Prevention Week campaign. RRWA will support member agencies by developing and circulating a draft proclamation, coordinating with agencies to present campaign messages to elected officials, and helping with outreach for activities to be sponsored by member agencies. **Schedule:** This task will be focused around Creek Week and Pollution Prevention 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 this program is \$3,494 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 agencies affected by the Laguna de Santa Rosa total maximum daily load (TMDL). Additionally this task provides a mechanism for collective comments by RRWA member agencies to the RWQCB.

b) **Products and Tasks:** 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 this program is \$4,177 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 by the City of Santa Rosa. RRWA will 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 12/13.)

- 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 this program is \$3,137 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.

c) Budget: The budget for this program is \$7,780 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 – Coordination and 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 the project team (Santa Rosa, SCWA, and RRWA).
- Coordination with project team on annual one-page report describing total pounds collected.
- Coordination with project team on regional outreach materials such as development and placement of an advertisement for newspapers or a radiospot (up to \$4,000).
- Maintenance of drop-off location map layer on RRWA web site.

c) Budget: The budget for this program is \$7,928 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.9 Safe Medicine Disposal Program – Special Collection Events

a) Purpose: The purpose of this task is to sponsor a special collection event for member agencies that are not covered by SCWA or Santa Rosa safe medicine disposal programs.

b) Products and Tasks: Conduct a single safe medicine disposal event for each of the following member agencies: Ukiah, Healdsburg and Windsor. Event will be comparable to and coordinated with special collection events carried out by Santa Rosa and SCWA for other member agencies. **Schedule:** This item will be conducted in coordination with regional special collection campaign and prior to July 2013.

c) Budget: The budget for this program is \$13,786 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.10 Outreach Material Bulk Order – Grease Scrapers

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, doorhangers with grease scrapers attached (in both English and Spanish languages) will be ordered and provided to participating agencies.

b) Products and Tasks: RRWA staff will order 1,000 doorhangers with grease scrapers for participating agencies with the following distribution: Sonoma County 500, Windsor 200, Ukiah 200, and Cloverdale 100. **Schedule:** This item will be conducted prior to July 2013.

c) Budget: The budget for this program is \$2,852 exclusive of in-kind services (see Appendix C for budget spreadsheet).

C.3.11 Outreach Material Bulk Order – Water Bottles

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 refillable unlined stainless steel (or comparable) water bottles will be ordered and provided to participating agencies. The RRWA logo with a “Rethink your Drink/Take it from the Tap” related message will be printed on each bottle.

b) Products and Tasks: RRWA staff will order 1,000 water bottles for participating agencies with the following distribution: Santa Rosa 750, Windsor 200, and Cloverdale 50. **Schedule:** This item will be conducted prior to July 2013.

c) Budget: The budget for this program is \$5,565 exclusive of in-kind services (see Appendix C for budget)

NOTE: No other projects or programs are included as part of the RRWA 2012-2013 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 2012-2013 is \$254,832.

ATTACHMENT 1: 2012-13 RRNA Work Plan - Adopted 2-23-2012

	C A S H										Total Allocation	
	A L L O C A T I O N											
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Colati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sonoma Co.		SCWA
A- Executive Director Services												
A.1.1 General Administration	\$36,940	\$3,303	\$40,243	\$2,439	\$2,442	\$2,646	\$3,434	\$6,409	\$2,759	\$11,936	\$5,097	\$3,081
A.1.2 Technical Working Groups	\$18,300	\$440	\$18,740	\$1,136	\$1,137	\$1,232	\$1,599	\$2,985	\$1,285	\$5,568	\$2,373	\$1,435
A.1.3 Work Plan Development	\$8,450	\$48	\$8,498	\$515	\$516	\$559	\$725	\$1,353	\$583	\$2,521	\$1,076	\$651
<i>Executive Director Subtotals</i>	<i>\$63,690</i>	<i>\$3,791</i>	<i>\$67,481</i>	<i>\$4,090</i>	<i>\$4,095</i>	<i>\$4,437</i>	<i>\$5,758</i>	<i>\$10,747</i>	<i>\$4,626</i>	<i>\$20,015</i>	<i>\$8,546</i>	<i>\$5,167</i>
B- General Benefit Projects												
B.2.1 Implementation of Outreach Strategies	\$17,340	\$7,881	\$25,221	\$1,529	\$1,530	\$1,659	\$2,152	\$4,017	\$1,729	\$7,481	\$3,194	\$1,931
B.2.2 Russian River Friendly Landscape Guidelines	\$13,655	\$1,225	\$14,880	\$902	\$903	\$978	\$1,270	\$2,370	\$1,020	\$4,413	\$1,884	\$1,139
B.2.3 Regulatory Forum and Advocacy	\$26,270	\$1,976	\$28,246	\$1,712	\$1,714	\$1,857	\$2,410	\$4,499	\$1,936	\$8,378	\$3,577	\$2,163
B.2.4 MS4 Permit Support	\$5,910	\$57	\$5,967	\$362	\$362	\$392	\$509	\$950	\$409	\$1,770	\$756	\$457
B.2.5 Agricultural Recycled Water Users Guidance	\$8,150	\$319	\$8,469	\$513	\$514	\$557	\$723	\$1,349	\$581	\$2,512	\$1,072	\$648
B.2.6 North Coast IRWMP support	\$9,200	\$312	\$9,512	\$576	\$577	\$625	\$812	\$1,515	\$652	\$2,821	\$1,205	\$728
B.2.7 Coordination with partner agencies	\$2,080	\$15	\$2,095	\$127	\$127	\$138	\$179	\$334	\$144	\$622	\$265	\$160
<i>General Benefit Subtotals</i>	<i>\$82,605</i>	<i>\$11,785</i>	<i>\$94,390</i>	<i>\$5,721</i>	<i>\$5,727</i>	<i>\$6,207</i>	<i>\$8,054</i>	<i>\$15,033</i>	<i>\$6,471</i>	<i>\$27,996</i>	<i>\$11,954</i>	<i>\$7,227</i>
C- Special Benefit Projects												
C.3.1 Stormwater Phase 2 Support	\$15,090	\$248	\$15,338	\$1,917	\$1,917	\$1,917	\$1,917	\$0	\$1,917	\$1,917	\$1,917	\$1,917
C.3.2 Stormwater Training	\$5,250	\$382	\$5,632	\$402	\$402	\$402	\$402	\$1,408	\$402	\$1,408	\$402	\$402
C.3.3 Stormwater Awareness Survey	\$2,950	\$20,323	\$23,273	\$0	\$0	\$0	\$0	\$10,473	\$0	\$6,400	\$6,400	\$0
C.3.4 Creek Week/Pollution Prevention Week Campaign	\$2,670	\$824	\$3,494	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$388
C.3.5 Laguna TMDL Forum and Comments	\$3,860	\$317	\$4,177	\$0	\$696	\$0	\$696	\$0	\$0	\$696	\$696	\$0
C.3.6 Salt/Nutrient Management Plan Support	\$3,010	\$127	\$3,137	\$0	\$523	\$0	\$523	\$0	\$0	\$523	\$523	\$0
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal	\$4,720	\$3,060	\$7,780	\$2,593	\$0	\$2,593	\$0	\$0	\$0	\$0	\$0	\$2,593
C.3.8 Regional Safe Medicine Disposal Program - Coordination and Support	\$3,880	\$4,048	\$7,928	\$881	\$881	\$881	\$881	\$881	\$881	\$881	\$881	\$881
C.3.9 Safe Medicine Disposal Program - Special Collection Events	\$11,225	\$2,561	\$13,786	\$0	\$0	\$4,595	\$0	\$0	\$4,595	\$0	\$0	\$4,595
C.3.10 Bulk Purchase - Grease Scrapers	\$960	\$2,292	\$3,252	\$285	\$0	\$0	\$0	\$0	\$0	\$1,426	\$0	\$570
C.3.11 Bulk Purchase - Water Bottles	\$980	\$4,585	\$5,565	\$278	\$0	\$0	\$0	\$4,174	\$0	\$0	\$0	\$1,113
<i>Special Benefit Subtotals</i>	<i>\$54,195</i>	<i>\$38,766</i>	<i>\$92,961</i>	<i>\$6,745</i>	<i>\$4,808</i>	<i>\$10,777</i>	<i>\$4,808</i>	<i>\$18,543</i>	<i>\$8,754</i>	<i>\$13,639</i>	<i>\$11,208</i>	<i>\$13,680</i>
RRWA Total for FY 12-13	\$200,490	\$54,342	\$254,832	\$16,556	\$14,629	\$21,421	\$18,620	\$44,323	\$19,851	\$61,650	\$31,707	\$26,074

Allocation Notes:

- 1) Executive Director and General Benefit Allocation: Agency Cost = [1/2 total cost/# of member agencies] + [1/2 total cost x (agency op. budget/total op budgets)]
- 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 Awareness Survey divided among Phase I cooperatives: 45% Santa Rosa; 55% split between SCWA and So Co
- 5) Creek Week/Pollution Prevention 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 equally among 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 2011 - one-third each to Windsor, Healdsburg and Cloverdale
- 9) Safe Medicine Disposal Outreach: divided equally among all member agencies
- 10) Safe Medicine Disposal Special Events: Divided equally among participating agencies
- 11) Bulk Purchase - Grease Scrapers: Divided proportionally according to number ordered - So Co 500, Windsor 200, Ukiah 200, Cloverdale 100
- 12) Bulk Purchase - Water Bottles: Divided proportionally according to number ordered - Santa Rosa 750, Windsor 200, Cloverdale 50

Appendix A: 2012-2013 RRWA Work Plan - Task A.1 - Executive Director Services Budget - Adopted 2-23-2012

EXECUTIVE DIRECTOR SERVICES										
Task Description	ED (Virginia Porter) \$175	ECON PM (Andy Rodgers) \$125	ECON Specialist (various) \$105	ECON Admin/ Tech \$70	Total Hours	Total Labor Costs	Sub Markup 1.5%	Other Direct Costs	Contract Totals	
A.1.1 General Administration										
A BOD meeting agenda, presentations, minutes, hand-outs	24	18	6	24	72	\$8,760	\$68	\$120	\$8,948	
B BOD meeting attendance	18	18	4	0	40	\$5,820	\$40	\$114	\$5,974	
C Administration of RRWA mailing lists and noticing of BOD meetings	6	4	0	24	34	\$3,230	\$33		\$3,263	
D General association communications	36	20	0	36	92	\$11,320	\$75	\$433	\$11,828	
E Project management and controls	12	12	0	24	48	\$5,280	\$48	\$1,800	\$7,128	
F File sharing and email distribution service	2	4	0	24	30	\$2,530	\$33	\$540	\$3,103	
Task Total	98	76	10	132	316	\$36,940	\$297	\$3,007	\$40,243	
A.1.2 Technical Working Groups										
A Meeting and committee coordination	32	16	6	32	86	\$10,470	\$73	\$160	\$10,703	
B Meeting attendance	24	24	6	0	54	\$7,830	\$54	\$152	\$8,036	
Task Total	56	40	12	32	140	\$18,300	\$128	\$312	\$18,740	
A.1.3 Work Plan Development										
A Coordinate and develop 13-14 Work Plan and budget	30	20	0	10	60	\$8,450	\$48	\$0	\$8,498	
Task Total	30	20	0	10	60	\$8,450	\$48	\$0	\$8,498	
Executive Director Services Totals	184	136	22	174	516	\$63,690	\$472	\$3,319	\$67,481	

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 support and attendance as needed. Includes meeting changes notification/coordination.
- Task 1.1.B: Assumes 6, 2-hour BOD meetings per year or the equivalent. Attendance by ED and one staff member at all meetings. Up to 1 hour travel time for ED and staff.
- Task 1.1.C: Maintain mailing lists for BOD and general distribution; notice meetings and other communications to and on behalf of BOD.
- Task 1.1.D: General communication (e-mails, phone calls etc.), distribution and coordination activities (includes RRWA phone/voicemail ODC).
- Task 1.1.E: Budget tracking and invoicing. Assumes approx 1 hr/month for each for ED and PM; 2 hrs/month for admin support. An \$1,800 ODC is included to reimburse the Administrative Agency (City of Ukiah) for their time in administering the contract and processing invoices
- Task 1.1.F: File sharing between Virginia Porter Consulting and ECON and email service subscription - ODC includes up to \$45/month fees
- Task 1.2.A: Notification, agendas, summaries, hand-outs, presentations, coordination activities. Assumes 4 hr/meeting for ED, 2 hr/meeting for PM and 4 hrs/meeting admin.
- Task 1.2.B: Up to 8 meetings @ 2 hours each. ED and PM or Admin attendance at all meetings (up to 1 hour travel time).
- Task 1.3.A: Coordinate and develop 2013-2014 Work Plan and budget

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

Appendix B: 2012-2013 RRWA Work Plan - Task B.2 - General Benefit Projects Budget - Adopted 2-23-2012

		RRWA STAFF/CONSULTANT SERVICES										Assumptions/Comments	
		ED (Virginia Porter) \$175	ECON PM (Andy Rodgers) \$125	ECON Specialist (various) \$105	ECON Admin/Tech \$70	Total Hours	Total Labor Costs	Sub Markup 1.5%	Other Direct Costs	Cash Totals			
B.2.1	Implementation of Outreach Strategies	30	34	0	112	168	\$17,340	\$181	\$7,700	\$25,221		Sponsorship of clean-up events including \$1,500 for RRWC cleanup, \$500 for coastal cleanup, and \$200 for Mendocino Co. cleanup presentations to outside organizations, coord w/ SCWMA on recycling guide content.	
	Implementation of public outreach	8	12	0	14	34	\$3,880	\$37	\$2,200	\$6,117			
	Web site maintenance and hosting	4	4	0	24	32	\$2,880	\$33	\$2,400	\$5,313		Gen. maintenance, posting of meeting dates, agendas and summaries. Assumes no webpage overhauls for 2012-13. Includes \$2,400 for web site hosting and technical support.	
	Web site Watershed Map page	4	4	0	24	32	\$2,880	\$33	\$2,500	\$5,413		Maintain, update and enhance Google-map based map of the RR watershed that was developed in 2011. \$2,500 ODC to add 3-4 additional data layers to the map during this Work Plan and maintain and update existing layers.	
	Env. column, student video contest	6	4	0	30	40	\$3,650	\$39		\$3,689		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 12-13.	
	Env column public distribution	2	2	0	12	16	\$1,440	\$16	\$200	\$1,656		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, and Update.	
	"Rethink your Drink" / "Take It from the Tap" outreach	2	4	0	8	14	\$1,410	\$16	\$200	\$1,626		Develop and distribute outreach message and simple material to promote drinking water and using refillable bottles rather than one-time use plastic water bottles.	
	Outreach to eligible entities	4	4	0	8	8	\$1,200	\$8	\$200	\$1,408		Outreach to potential RRWA members	
B.2.2	Russian River Friendly Landscape Guidelines	40	16	15	44	115	\$13,655	\$100	\$1,125	\$14,880		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	0	10	28	\$3,550	\$22		\$3,572			
	Program enhancement - Event for landscape professionals and interpretive materials for demonstration of RRFLG principles and practices	24	10	15	30	79	\$9,125	\$74	\$900	\$10,099		Hold an event in the fall of 2012 similar to the 2010 launch event, focused on landscape professionals and demonstration of principles and practices in the RR watershed. Develop and produce interpretive materials, e.g. signage or brochure for examples of RRFLG principles and practices. Assumes in-kind support from Santa Rosa. Includes annual membership in Coalition.	
B.2.3	Regulatory Forum and Advocacy	106	36	12	28	182	\$26,270	\$116	\$1,960	\$28,246		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. Includes \$1500 for as-needed communications with RMC, Water and Environment.	
	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	70	24	8	24	126	\$17,770	\$93	\$1,700	\$19,553			
	Attendance at Regional Board meetings	20	4	4	4	28	\$4,420	\$14	\$80	\$4,514		Assumes 3 hours per meeting, 1 hr travel time, 1 hr notes/prep, 4 meetings per year.	
	Quarterly meeting with Regional Board EO	16	8	4	4	28	\$4,080	\$19	\$80	\$4,179		Up to 4 meetings (2 hr + 1hr travel/mg) + 1 hr/mg preparation + 2 hrs staff collaboration and preparation.	
B.2.4	MS4 Permit Support	12	12	14	12	50	\$5,910	\$57	\$0	\$5,967		Coordinate review and implementation strategies for stormwater permit documents including hydromodification plan.	
	Ongoing support - Hydromodification, LID, etc	10	10	10	8	38	\$4,610	\$43		\$4,653		Develop Technical Memo describing all stormwater related activities undertaken on behalf of member agencies during 2011-2012. Report delivered by the end of August 2012 for incorporation into Annual Reports.	
B.2.5	Agricultural Recycled Water Users Guidance	30	12	0	20	62	\$8,150	\$44	\$275	\$8,469		Working with CA WaterReuse and in collaboration with RWQCB staff, continue to involve stakeholders identified in previous Work Plan. Coordinate with stakeholders for review of guidance tools for use of recycled water for agricultural irrigation in the watershed.	
	Stakeholders involvement	6	6	0	8	20	\$2,360	\$20	\$275	\$2,655		Working with CA WaterReuse and in collaboration with RWQCB develop guidance standards or BMP's for irrigation of agricultural lands with recycled water in the Russian River watershed.	
B.2.6	North Coast IRWMP support	24	6	0	12	42	\$5,790	\$24		\$5,814			
	Guidance resource development	20	40	0	10	70	\$9,200	\$86	\$226	\$9,512		Support for IRWMP activities and RRWA project. Comment letters.	
	RRWA project support and advocacy for members	20	40	0	10	70	\$9,200	\$86	\$226	\$9,512			
B.2.7	Coordination with partner agencies	6	6	0	4	16	\$2,080	\$15	\$0	\$2,095		Coordination with RCDs, Landpaths, Laguna Foundation, OAC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups	
	Coordination with partner agencies	6	6	0	4	16	\$2,080	\$15		\$2,095			
	TOTAL General Benefit Projects	244	156	41	230	663	\$82,605	\$599	\$11,186	\$94,390			

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

Appendix C : 2012-2013 RRWA Work Plan - Task C.3 - Special Benefit Projects Budget - Adopted 2-23-2012

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments	
		ED (Virginia Porter) \$175	ECON PM (Andy Rodgers) \$125	ECON Specialist (various) \$105	ECON Admin/ Tech \$70	Total Hours	Total Labor Costs	Subcontractor Markup 1.5%	Other Direct Costs	Cash Totals			
C.3.1 Stormwater Phase 2 Support		30	30	50	12	122	\$15,090	\$148	\$100	\$15,338		Hold regular forum for Phase 2 agencies, after Working Group as much as possible. Work with Phase 2 agencies to respond to new Phase 2 Statewide permit, including evaluating options for collaborative implementation, joint development of planning documents and evaluating potential for joint reporting.	
	NPDES Phase 2 coordination	30	30	50	12	122	\$15,090	\$148	\$100	\$15,338			
C.3.2 Stormwater Training	Permit-related training	18	0	4	24	46	\$5,250	\$32	\$350	\$5,632			
	Coordination of SWRCB construction general permit training	10	0	0	12	22	\$2,590	\$13	\$0	\$2,603		Support one MS4 permit-related training or comparable with member agencies as lead or in coordination with State Water Board or Regional Board.	
	Coordination of SWRCB construction general permit training	8	0	4	12	24	\$2,660	\$19	\$350	\$3,029		Coordinate with member agencies and professional outside trainers to have QSP and QSD training in the RR watershed followed by State Board certification testing.	
C.3.3 Stormwater Awareness Survey	Stormwater awareness survey	8	4	6	6	24	\$2,950	\$23	\$20,300	\$23,273		Carry out stormwater awareness survey to be consistent with Phase 1 permit requirements.	
C.3.4 Creek Week/Pollution Prevention Week Campaign	Stormwater awareness survey	8	4	6	6	24	\$2,950	\$23	\$20,300	\$23,273			
	Proclamation, outreach and member agency coordination	6	4	4	10	24	\$2,670	\$24	\$800	\$3,494		Develop proclamation and coordinate among member agencies. Regional message placement with \$800 ODC. Incorporate Pollution Prevention Week message and potentially combine themes.	
C.3.5 Laguna TMDL Forum and Comments	Laguna TMDL collaboration	6	18	0	8	32	\$3,860	\$42	\$275	\$4,177		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.	
C.3.6 Sal/Nutrient Management Plan Support	Stakeholder coordination and support	12	0	6	4	22	\$3,010	\$14	\$113	\$3,137		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.	
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal	Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor and Cloverdale	4	12	0	36	16	\$4,720	\$60	\$3,000	\$7,780		Coordination and disposal at sites in Healdsburg, Windsor, and Cloverdale and hauling fees. Distribution of outreach materials to disposal sites in Healdsburg, Windsor and Cloverdale.	
C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach	Coordination with Santa Rosa, SCWA and regional partners; development of regional outreach materials.	4	12	0	36	16	\$4,720	\$60	\$3,000	\$7,780			
C.3.9 Safe Medicine Disposal Program - Special Collection Events	Special Collection Events for RRWA member agencies whose hauling service is not covered by SCWA or Santa Rosa	3	0	24	24	103	\$11,225	\$161	\$2,400	\$13,786		Coordinate with project team on annual one-page report describing total pounds collected. Coordination with project team on regional outreach materials (no printing costs included) which may include development of an advertisement for newspapers or a radio spot (up to \$4,000).	
	Bulk purchase grease scrapers on door hangers printed with previously designed message in English and Spanish	0	0	0	8	8	\$60	8.4	\$2,284	\$2,852		Bulk purchase of grease scrapers on door hangers for participating agencies as follows: Ukiah - 200; Windsor - 200; Cloverdale - 100; So Co - 500	
C.3.11 Bulk Purchase - Water Bottles	RRWA logo to promote "Rethink your Drink/ Take it from the Tap" campaign	0	0	4	8	12	\$980	\$15	\$4,571	\$5,565		Bulk purchase of water bottles for participating agencies as follows: Windsor - 200; Cloverdale - 50; Santa Rosa - 750. Cost includes developing logo.	
TOTAL Special Benefit Projects		91	80	98	164	449	\$54,195	\$874	\$38,192	\$92,961			

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