



# RUSSIAN RIVER WATERSHED ASSOCIATION

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## MEMORANDUM

To: RRWA Board of Directors  
From: Virginia Porter, Executive Director  
Subject: 2012-2013 Work Plan Modification - Safe Medicine Disposal  
Date: July 24, 2012

### Overview

RRWA has the opportunity to serve two new Safe Medicine Disposal sites at the Alliance Medical Center's locations in Healdsburg and Windsor. Both the Town of Windsor and the City of Healdsburg have given RRWA the approval to install the distribution sites with the understanding that they will pay for the cost of the new collection bins, hauling and disposal, and RRWA administration of this expanded effort through RRWA's Safe Medicine Disposal Hauling and Disposal Program (RRWA 2012-2013 Work Plan Special Benefit Project C.3.7).

The 2012-2013 Work Plan will need to be modified to allow for the two new locations. RRWA has a mechanism to update or modify the existing Work Plan through a vote of the Board of Directors. The process for modification is described in the Work Plan and includes: review by the Technical Working Group; development of a budget; and identification of the funding source prior to Board review.

RRWA staff developed the budget for this project, presented the budget to the Town of Windsor and City of Healdsburg, reviewed this project modification with the Safe Medicine Disposal Team (a sub-set of the Technical Working Group dedicated to carrying out a region-wide Safe Meds Program), and received approval from Windsor and Healdsburg to proceed forward with this Work Plan modification. The following recommended 2012-2013 Work Plan modification is the result of this process.

### Recommended 2012-2013 Work Plan Modification

- Change the budget for Special Benefit Project C.3.7 as follows: Increase hours for Project Manager from 12 to 24; increase hours for Admin/Tech from 36 to 48; increase Other Direct Costs from \$3,000 to \$17,500 for purchasing bins and hauling/disposal at new sites; changing the project cost from \$7,780 to \$24,655, an increase of \$16,875.
- Allocate the increased costs equally between the Town of Windsor and the City of Healdsburg.
- Add language to the "Assumptions/Comments" portion Appendix C to read: *Mid-year modification includes purchase of two bins, hauling and disposal, and RRWA administration for one new site for each of Windsor and Healdsburg.*

### Recommended Action

The "Work Plan Modification Policy" outlines a process which includes the Board reviewing the proposed modification at one meeting, and approving the change at a subsequent meeting. Since this proposal affects only two member agencies, and since the details of the proposal meet with the approval of the two affected members, RRWA staff recommends that the Board approve this proposal at the July 26, 2012 Board meeting. This will allow RRWA staff to install the new bins, and to begin collection/disposal in the timeliest manner.

**ATTACHMENT 1: 2012-13 RRWA Work Plan - Adopted 2-23-2012 with 7-26-12 Update**

	CASH REQUIREMENT			CASH ALLOCATION									Total Allocation
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Rohnert Park	Santa Rosa	Ukiah	Sonoma Co.	SCWA	Windsor	
<b>A- Executive Director Services</b>													
A.1.1 General Administration	\$36,940	\$3,303	<b>\$40,243</b>	\$2,439	\$2,442	\$2,646	\$3,434	\$6,409	\$2,759	\$11,936	\$5,097	\$3,081	<b>\$40,243</b>
A.1.2 Technical Working Groups	\$18,300	\$440	<b>\$18,740</b>	\$1,136	\$1,137	\$1,232	\$1,599	\$2,985	\$1,285	\$5,558	\$2,373	\$1,435	<b>\$18,740</b>
A.1.3 Work Plan Development	\$8,450	\$48	<b>\$8,498</b>	\$515	\$516	\$559	\$725	\$1,353	\$583	\$2,521	\$1,076	\$651	<b>\$8,498</b>
<i>Executive Director Subtotals</i>	<b>\$63,690</b>	<b>\$3,791</b>	<b>\$67,481</b>	<b>\$4,090</b>	<b>\$4,095</b>	<b>\$4,437</b>	<b>\$5,758</b>	<b>\$10,747</b>	<b>\$4,626</b>	<b>\$20,015</b>	<b>\$8,546</b>	<b>\$5,167</b>	<b>\$67,481</b>
<b>B- General Benefit Projects</b>													
B.2.1 Implementation of Outreach Strategies	\$17,340	\$7,881	<b>\$25,221</b>	\$1,529	\$1,530	\$1,659	\$2,152	\$4,017	\$1,729	\$7,481	\$3,194	\$1,931	<b>\$25,221</b>
B.2.2 Russian River Friendly Landscape Guidelines	\$13,655	\$1,225	<b>\$14,880</b>	\$902	\$903	\$978	\$1,270	\$2,370	\$1,020	\$4,413	\$1,884	\$1,139	<b>\$14,880</b>
B.2.3 Regulatory Forum and Advocacy	\$26,270	\$1,976	<b>\$28,246</b>	\$1,712	\$1,714	\$1,857	\$2,410	\$4,499	\$1,936	\$8,378	\$3,577	\$2,163	<b>\$28,246</b>
B.2.4 MS4 Permit Support	\$5,910	\$57	<b>\$5,967</b>	\$362	\$362	\$392	\$509	\$950	\$409	\$1,770	\$756	\$457	<b>\$5,967</b>
B.2.5 Agricultural Recycled Water Users Guidance	\$8,150	\$319	<b>\$8,469</b>	\$513	\$514	\$557	\$723	\$1,349	\$581	\$2,512	\$1,072	\$648	<b>\$8,469</b>
B.2.6 North Coast IRWMP support	\$9,200	\$312	<b>\$9,512</b>	\$576	\$577	\$625	\$812	\$1,515	\$652	\$2,821	\$1,205	\$728	<b>\$9,512</b>
B.2.7 Coordination with partner agencies	\$2,080	\$15	<b>\$2,095</b>	\$127	\$127	\$138	\$179	\$334	\$144	\$622	\$265	\$160	<b>\$2,095</b>
<i>General Benefit Subtotals</i>	<b>\$82,605</b>	<b>\$11,785</b>	<b>\$94,390</b>	<b>\$5,721</b>	<b>\$5,727</b>	<b>\$6,207</b>	<b>\$8,054</b>	<b>\$15,033</b>	<b>\$6,471</b>	<b>\$27,996</b>	<b>\$11,954</b>	<b>\$7,227</b>	<b>\$94,390</b>
<b>C- Special Benefit Projects</b>													
C.3.1 Stormwater Phase 2 Support	\$15,090	\$248	<b>\$15,338</b>	\$1,917	\$1,917	\$1,917	\$1,917	\$0	\$1,917	\$1,917	\$1,917	\$1,917	<b>\$15,338</b>
C.3.2 Stormwater Training	\$5,250	\$382	<b>\$5,632</b>	\$402	\$402	\$402	\$402	\$1,408	\$402	\$1,408	\$402	\$402	<b>\$5,632</b>
C.3.3 Stormwater Awareness Survey	\$2,950	\$20,323	<b>\$23,273</b>	\$0	\$0	\$0	\$0	\$10,473	\$0	\$6,400	\$6,400	\$0	<b>\$23,273</b>
C.3.4 Creek Week/Pollution Prevention Week Campaign	\$2,670	\$824	<b>\$3,494</b>	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$388	<b>\$3,494</b>
C.3.5 Laguna TMDL Forum and Comments	\$3,860	\$317	<b>\$4,177</b>	\$0	\$696	\$0	\$696	\$696	\$0	\$696	\$696	\$696	<b>\$4,177</b>
C.3.6 Salt/Nutrient Management Plan Support	\$3,010	\$127	<b>\$3,137</b>	\$0	\$523	\$0	\$523	\$523	\$0	\$523	\$523	\$523	<b>\$3,137</b>
C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disp	\$7,060	\$17,595	<b>\$24,655</b>	\$2,593	\$0	\$11,031	\$0	\$0	\$0	\$0	\$0	\$11,031	<b>\$24,655</b>
C.3.8 Regional Safe Medicine Disposal Program - Coordination and	\$3,880	\$4,048	<b>\$7,928</b>	\$881	\$881	\$881	\$881	\$881	\$881	\$881	\$881	\$881	<b>\$7,928</b>
C.3.9 Safe Medicine Disposal Program - Special Collection Events	\$11,225	\$2,561	<b>\$13,786</b>	\$0	\$0	\$4,595	\$0	\$0	\$4,595	\$0	\$0	\$4,595	<b>\$13,786</b>
C.3.10 Bulk Purchase - Grease Scrapers	\$560	\$2,292	<b>\$2,852</b>	\$285	\$0	\$0	\$0	\$0	\$570	\$1,426	\$0	\$570	<b>\$2,852</b>
C.3.11 Bulk Purchase - Water Bottles	\$980	\$4,585	<b>\$5,565</b>	\$278	\$0	\$0	\$0	\$4,174	\$0	\$0	\$0	\$1,113	<b>\$5,565</b>
<i>Special Benefit Subtotals</i>	<b>\$56,535</b>	<b>\$53,301</b>	<b>\$109,836</b>	<b>\$6,745</b>	<b>\$4,808</b>	<b>\$19,215</b>	<b>\$4,808</b>	<b>\$18,543</b>	<b>\$8,754</b>	<b>\$13,639</b>	<b>\$11,208</b>	<b>\$22,117</b>	<b>\$109,836</b>
<b>RRWA Total for FY 12-13</b>	<b>\$202,830</b>	<b>\$68,877</b>	<b>\$271,707</b>	<b>\$16,556</b>	<b>\$14,629</b>	<b>\$29,859</b>	<b>\$18,620</b>	<b>\$44,323</b>	<b>\$19,851</b>	<b>\$61,650</b>	<b>\$31,707</b>	<b>\$34,512</b>	<b>\$271,707</b>

**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 copermittees: 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 of the original budget, and equal allocation to Windsor and Healdsburg of the July 26, 2012 budget
- 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 with 7-26-12 Update**

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

**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 with 7-26-12 Update

	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>B.2.1 Implementation of Outreach Strategies</b>	<b>30</b>	<b>34</b>	<b>0</b>	<b>112</b>	<b>168</b>	<b>\$17,340</b>	<b>\$181</b>	<b>\$7,700</b>	<b>\$25,221</b>	
Implementation of public outreach	8	12	0	14	34	\$3,880	\$37	\$2,200	\$6,117	Sponsorship of clean-up events including \$1,500 for RRW cleanup, \$500 for coastal cleanup, and \$200 for Mendocino Co. cleanup; presentations to outside organizations; coord w/ SCWMA on recycling guide content.
Web site maintenance and hosting	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 submittal 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			\$1,200	\$8	\$200	\$1,408	Outreach to potential RRWA members
<b>B.2.2 Russian River Friendly Landscape Guidelines</b>	<b>40</b>	<b>16</b>	<b>15</b>	<b>44</b>	<b>115</b>	<b>\$13,655</b>	<b>\$100</b>	<b>\$1,125</b>	<b>\$14,880</b>	
Program communications and management	12	6	0	10	28	\$3,550	\$22		\$3,572	Outreach to green industry professionals and RR-Friendly email list, SRJC, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines.
Program enhancement - 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.
Bay Friendly Coalition membership and coordination	4			4	8	\$980	\$4	\$225	\$1,209	Includes annual membership in Coalition.
<b>B.2.3 Regulatory Forum and Advocacy</b>	<b>106</b>	<b>36</b>	<b>12</b>	<b>28</b>	<b>182</b>	<b>\$26,270</b>	<b>\$116</b>	<b>\$1,860</b>	<b>\$28,246</b>	
Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	70	24	8	24	126	\$17,770	\$83	\$1,700	\$19,553	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.
Attendance at Regional Board meetings	20	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	28	\$4,080	\$19	\$80	\$4,179	Up to 4 meetings (2 hr + 1hr travel/mtg) + 1 hr/mtg preparation + 2 hrs staff collaboration and preparation.
<b>B.2.4 MS4 Permit Support</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>50</b>	<b>\$5,910</b>	<b>\$57</b>	<b>\$0</b>	<b>\$5,967</b>	
Ongoing support - Hydromodification, LID, etc	10	10	10	8	38	\$4,610	\$43		\$4,653	Coordinate review and implementation strategies for stormwater permit documents including hydromodification plan.
Stormwater Activities Table	2	2	4	4	12	\$1,300	\$14		\$1,314	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>B.2.5 Agricultural Recycled Water Users Guidance</b>	<b>30</b>	<b>12</b>	<b>0</b>	<b>20</b>	<b>62</b>	<b>\$8,150</b>	<b>\$44</b>	<b>\$275</b>	<b>\$8,469</b>	
Stakeholders involvement	6	6	0	8	20	\$2,360	\$20	\$275	\$2,655	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.
Guidance resource development	24	6	0	12	42	\$5,790	\$24		\$5,814	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>B.2.6 North Coast IRWMP support</b>	<b>20</b>	<b>40</b>	<b>0</b>	<b>10</b>	<b>70</b>	<b>\$9,200</b>	<b>\$86</b>	<b>\$226</b>	<b>\$9,512</b>	
RRWA project support and advocacy for members	20	40		10	70	\$9,200	\$86	\$226	\$9,512	Support for IRWMP activities and RRWA project. Comment letters.
<b>B.2.7 Coordination with partner agencies</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>16</b>	<b>\$2,080</b>	<b>\$15</b>	<b>\$0</b>	<b>\$2,095</b>	
Coordination with partner agencies	6	6	0	4	16	\$2,080	\$15		\$2,095	Coordination with RCDs, Landpaths, Laguna Foundation, OAEC, Daily Acts, RRWC, So. Co. Reg. Climate Protection Authority and other agencies/groups.
<b>TOTAL General Benefit Projects</b>	<b>244</b>	<b>156</b>	<b>41</b>	<b>230</b>	<b>663</b>	<b>\$82,605</b>	<b>\$599</b>	<b>\$11,186</b>	<b>\$94,390</b>	

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/ modified 7-26-12

		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	
<b>C.3.1 Stormwater Phase 2 Support</b>		30	30	50	12	122	\$15,090	\$148	\$100	\$15,338	
	NPDES Phase 2 coordination	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.
<b>C.3.2 Stormwater Training</b>		18	0	4	24	46	\$5,250	\$32	\$350	\$5,632	
	Permit-related 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.
<b>C.3.3 Stormwater Awareness Survey</b>		8	4	6	6	24	\$2,950	\$23	\$20,300	\$23,273	
	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.
<b>C.3.4 Creek Week/Pollution Prevention Week Campaign</b>		6	4	4	10	24	\$2,670	\$24	\$800	\$3,494	
	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.
<b>C.3.5 Laguna TMDL Forum and Comments</b>		6	18	0	8	32	\$3,860	\$42	\$275	\$4,177	
	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.
<b>C.3.6 Salt/Nutrient Management Plan Support</b>		12	0	6	4	22	\$3,010	\$14	\$113	\$3,137	
	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 S/N Planning efforts.
<b>C.3.7 Regional Safe Medicine Disposal Program - Hauling and Disposal</b>		4	24	0	48	76	\$7,060	\$95	\$17,500	\$24,655	
	Facilitation of Safe Medicine Disposal Program for Healdsburg, Windsor and Cloverdale	4	24	0	48	76	\$7,060	\$95	\$17,500	\$24,655	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. Mid year modification includes purchase of two bins, hauling and disposal, and RRWA administration for one new site for each of Windsor and Healdsburg.
<b>C.3.8 Regional Safe Medicine Disposal Program - Coordination and Outreach</b>		4	12	0	24	40	\$3,880	\$48	\$4,000	\$7,928	
	Coordination with Santa Rosa, SCWA and regional partners, development of regional outreach materials.	4	12	0	24	40	\$3,880	\$48	\$4,000	\$7,928	Coordination of bi-monthly meeting with project team (Santa Rosa, SCWA and RRWA). Coordination with project team on annual one-page report describing total pounds collected. Coordination with project team on regional outreach materials (no printing costs included) which may include development of an advertisement for newspapers or a radio spot (up to \$4,000).
<b>C.3.9 Safe Medicine Disposal Program - Special Collection Events</b>		3	0	24	24	103	\$11,225	\$161	\$2,400	\$13,786	
	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	Carry out a special collection event for each of the following agencies: Healdsburg, Windsor, and Ukiah. Cost of event includes RRWA staffing, planning, outreach and waste hauling. Events will be coordinated with regional special events campaign carried out by the City of Santa Rosa and SCWA.
<b>C.3.10 Bulk Purchase - Grease Scrapers</b>		0	0	0	8	8	\$560	\$8	\$2,284	\$2,852	
	Bulk purchase grease scrapers on door hangers printed with previously designed message in English and Spanish	0	0	0	8	8	\$560	\$8	\$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
<b>C.3.11 Bulk Purchase - Water Bottles</b>		0	0	4	8	12	\$980	\$15	\$4,571	\$5,565	
	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.
<b>TOTAL Special Benefit Projects</b>		<b>91</b>	<b>92</b>	<b>98</b>	<b>176</b>	<b>509</b>	<b>\$56,535</b>	<b>\$609</b>	<b>\$52,692</b>	<b>\$109,836</b>	

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