

APPENDIX A: 2022-2023 RRWA Work Plan - Master Budget - Adopted February 24, 2022

	CASH REQUIREMENT			CASH ALLOCATION										
	RRWA Staff	Subs and ODCs	Total Budget	Cloverdale	Cotati	Healdsburg	Santa Rosa	Sebastopol	Ukiah	Mendocino County	Sonoma County	Sonoma Water	Windsor	Total Allocation
A- Executive Director Services														
A.1 Board of Directors	\$22,289	\$4,950	\$27,239	\$1,468	\$1,559	\$1,769	\$4,819	\$1,600	\$1,955	\$1,930	\$7,391	\$2,779	\$1,971	\$27,239
A.2 Technical Working Group	\$19,052	\$0	\$19,052	\$1,026	\$1,091	\$1,237	\$3,370	\$1,119	\$1,367	\$1,350	\$5,169	\$1,943	\$1,379	\$19,052
A.3 General Administration	\$59,390	\$4,400	\$63,790	\$3,437	\$3,651	\$4,142	\$11,285	\$3,747	\$4,577	\$4,520	\$17,308	\$6,507	\$4,616	\$63,790
	\$100,731	\$9,350	\$110,081	\$5,931	\$6,301	\$7,148	\$19,474	\$6,466	\$7,899	\$7,799	\$29,868	\$11,229	\$7,966	\$110,081
B- General Benefit Projects														
B.1 Implementation of Outreach Strategies	\$20,352	\$6,655	\$27,007	\$1,455	\$1,546	\$1,754	\$4,778	\$1,586	\$1,938	\$1,913	\$7,328	\$2,755	\$1,954	\$27,007
B.2 Outreach Strategies	\$59,481	\$0	\$59,481	\$3,205	\$3,405	\$3,862	\$10,522	\$3,494	\$4,268	\$4,214	\$16,139	\$6,067	\$4,304	\$59,481
B.3 Outreach Online	\$36,023	\$2,640	\$38,663	\$2,083	\$2,213	\$2,511	\$6,840	\$2,271	\$2,774	\$2,739	\$10,490	\$3,944	\$2,798	\$38,663
B.4 Russian River Friendly Landscaping	\$46,620	\$29,172	\$75,792	\$4,083	\$4,338	\$4,922	\$13,408	\$4,452	\$5,439	\$5,370	\$20,565	\$7,731	\$5,485	\$75,792
B.5 Regulatory Forum and Advocacy	\$30,328	\$0	\$30,328	\$1,634	\$1,736	\$1,969	\$5,365	\$1,782	\$2,176	\$2,149	\$8,229	\$3,094	\$2,195	\$30,328
B.6 Regional Stormwater Program Support	\$33,859	\$19,228	\$53,087	\$2,860	\$3,039	\$3,447	\$9,391	\$3,118	\$3,809	\$3,761	\$14,404	\$5,415	\$3,842	\$53,087
B.7 Russian River Regional Monitoring Program	\$12,486	\$0	\$12,486	\$673	\$715	\$811	\$2,209	\$733	\$896	\$885	\$3,388	\$1,274	\$904	\$12,486
	\$239,149	\$57,695	\$296,844	\$15,993	\$16,991	\$19,275	\$52,513	\$17,437	\$21,300	\$21,032	\$80,543	\$30,280	\$21,480	\$296,844
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support for Cloverdale	\$4,529	\$0	\$4,529	\$4,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,529
C.2 Stormwater Phase 1 Support	\$47,488	\$550	\$48,038	\$5,338	\$5,338	\$5,338	\$5,338	\$5,338	\$5,338	\$0	\$5,338	\$5,338	\$5,338	\$48,038
C.3 Lower Watershed Monitoring Plan	\$13,171	\$0	\$13,171	\$0	\$2,195	\$0	\$2,195	\$2,195	\$0	\$0	\$2,195	\$2,195	\$2,195	\$13,171
C.4 Upper Russian River Program	\$5,710	\$0	\$5,710	\$0	\$0	\$0	\$0	\$0	\$0	\$5,710	\$0	\$0	\$0	\$5,710
C.5 Phase I Child Outreach Plan	\$3,052	\$22,000	\$25,052	\$0	\$0	\$0	\$0	\$0	\$12,526	\$0	\$12,526	\$0	\$0	\$25,052
C.6 Regional Our Water Our World Contract	\$5,356	\$18,173	\$23,529	\$3,361	\$0	\$3,361	\$0	\$0	\$3,361	\$3,361	\$3,361	\$3,361	\$3,361	\$23,529
C.7 Sonoma State WATERS Project	\$7,368	\$19,250	\$26,618	\$1,585	\$1,479	\$1,889	\$4,968	\$0	\$2,077	\$2,052	\$7,565	\$2,909	\$2,094	\$26,618
C.8 Regional Coordination - Safe Medicine Disposal Program	\$9,242	\$3,300	\$12,542	\$676	\$718	\$814	\$2,219	\$737	\$900	\$889	\$3,403	\$1,279	\$908	\$12,542
C.9 Hauling and Disposal - Safe Medicine Disposal Program	\$2,664	\$4,620	\$7,284	\$4,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,868	\$7,284
C.10 Streets to Creeks	\$3,706	\$49,500	\$53,206	\$2,867	\$3,045	\$3,455	\$9,412	\$3,125	\$3,818	\$3,770	\$14,436	\$5,427	\$3,850	\$53,206
C.11 Bulk Purchases - LID Signs	\$573	\$550	\$1,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123	\$1,123
	\$102,859	\$117,943	\$220,802	\$22,772	\$12,775	\$14,858	\$24,132	\$11,395	\$28,020	\$15,782	\$48,824	\$20,509	\$21,736	\$220,802
RRWA Total for FY 2022-2023	\$442,739	\$184,988	\$627,727	\$44,696	\$36,066	\$41,281	\$96,118	\$35,299	\$57,219	\$44,613	\$159,235	\$62,018	\$51,183	\$627,727

- Allocation Notes:
- C.1: Allocated to Cloverdale
 - C.2: Divided evenly between all member agencies except Mendocino County
 - C.3: Divided evenly between Cotati, Sebastopol, Sonoma County, Sonoma Water, Windsor, and Santa Rosa
 - C.4: Allocated to Mendocino County
 - C.5: Divided evenly between Ukiah and Sonoma County
 - C.6: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windso
 - C.7: 50% of the total budget divided evenly between all member agencies except Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Sebastopol
 - C.8: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
 - C.9: Allocated to Cloverdale based on actual expenses from 2018-2019, and allocated to Windsor as directed by TWC
 - C.10: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
 - C.11: Allocated to Windsor

APPENDIX A: 2022-2023 RRWA Work Plan Executive Director Services - Adopted February 24, 2022

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$315	\$256	\$195	\$191	\$144			10.0%			
A.1 Board of Directors		29	29	0	30	0	88	\$22,289	\$450	\$4,500	\$27,239	
	A BOD Coordination & Meeting Attendance	28	28	0	28	0	84	\$21,336	\$0	\$0	\$21,336	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes. Assumes four, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.
	B Legal Services	1	1	0	2	0	4	\$953	\$450	\$4,500	\$5,903	At the direction of the BOD, and if an independent third-party review is needed. Obtain as-needed contracted legal services review of Agreement with potential grantor, new members or other need. Placeholder to be used as needed.
A.2 Technical Working Group		24	24	0	28	0	76	\$19,052	\$0	\$0	\$19,052	
	A TWG Coordination & Meeting Attendance	24	24	0	28	0	76	\$19,052	\$0	\$0	\$19,052	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes. Up to four, 2-hour TWG meetings per year. Attendance by two staff members at all meetings.
A.3 General Administration		22	100	30	110	0	262	\$59,390	\$400	\$4,000	\$63,790	
	A Coordinate and Develop 2023-24 Work Plan	8	40	20	0	0	68	\$16,660	\$0	\$0	\$16,660	Coordinate and develop the 2023-2024 Work Plan and budget.
	B General Association Communications	8	24	10	80	0	122	\$25,894	\$0	\$0	\$25,894	General communication (e-mails, phone calls etc.), mailing list, distribution and coordination activities. Coordination with partner agencies such as Resource Conservation Districts, Land Paths, Laguna Foundation, Resources Legacy Fund, Occidental Arts and Ecology Center, Russian Riverkeeper, Tribes, Russian River Watershed Coalition, Sonoma County Regional Climate Protection Authority. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
	C Project Management and Controls	6	36	0	30	0	72	\$16,836	\$400	\$4,000	\$21,236	Budget tracking, internal process meetings and invoicing. \$4,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
Executive Director Services Totals		75	153	30	168	0	426	\$100,731	\$850	\$8,500	\$110,081	

APPENDIX A: 2022-2023 RRWA Work Plan General Benefit Projects - Adopted February 24, 2022

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$315	\$256	\$195	\$191	\$144			10.0%			
B.1 Implementation of Outreach Strategies		18	29	0	38	0	85	\$20,352	\$605	\$6,050	\$27,007	
A	Development/Advocacy	4	28	0	14	0	46	\$11,102	\$0	\$0	\$11,102	Respond to BOD & TWG requests to support watershed-wide initiatives as identified during the work plan year.
B	Sponsorships	0	1	0	12	0	13	\$2,548	\$605	\$6,050	\$9,203	Promote RRWA and sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; Daily Acts cobranding support \$1,000; and sponsor Steelhead festival at \$1,000 level. Includes \$1,000 for Fiesta de Independencia, \$500 for Mendocino County Earth Day, and \$300 for Cloverdale's La Familia Sana emergency support or Resilient Cloverdale.
C	New Member Outreach	14	0	0	12	0	26	\$6,702	\$0	\$0	\$6,702	Outreach to potential RRWA voting members and associate members including a New Member Outreach Plan. Potential associate members include new Phase II MS4s, SCOE, MCOE, Sonoma State University, Santa Rosa Junior College, and Tribes. Potential voting members include RRFC, Caltrans, SMART, and Rohnert Park.
B.2 Outreach Strategies		11	44	110	122	0	287	\$59,481	\$0	\$0	\$59,481	
A	Implementation of Public Outreach and Response	3	22	30	30	0	85	\$18,157	\$0	\$0	\$18,157	Support previous outreach campaign efforts and respond to inquiries and requests for information; presentations to outside organizations; assistance to Sonoma Water on student video contest, including ADA services for online posted materials as needed.
B	Environmental Articles	0	6	16	60	0	82	\$16,116	\$0	\$0	\$16,116	Coordination of monthly environmental article topics, soliciting guest authors, development (written in-kind by member agencies), posting on RRWA blog in English and Spanish, email to general distribution list, and submittal for publication as a column in local newspapers. As possible, track and document distribution and reach.
C	Collaborative Outreach Coordination	4	12	40	8	0	64	\$13,660	\$0	\$0	\$13,660	Support and coordinate regional outreach efforts including the facilitation of public event attendance and other local events that provide opportunities to engage with the public, including ideal opportunities for engaging with the Spanish speaking community; coordinate with Member Agencies on event attendance.
D	Drought Campaign	4	4	24	24	0	56	\$11,548	\$0	\$0	\$11,548	Continue outreach efforts related to drought awareness and education campaign including social media content, facilitating and highlighting regional collaborations, radio ads, etc. Includes participation in drought subcommittee as needed and looking for drought related funding opportunities. Placeholder to be used as needed.
B.3 Outreach Online		8	7	49	116	0	180	\$36,023	\$240	\$2,400	\$38,663	
A	Website Maintenance	0	2	12	28	0	42	\$8,200	\$90	\$900	\$9,190	Maintain website content such as posting of meeting dates, agendas and summaries, and updating content blog(s). ODC for 12-month website maintenance and technical support plan.
B	Watershed Map	0	1	25	8	0	34	\$6,659	\$50	\$500	\$7,209	Maintain online interactive map of the Russian River watershed. Execute updates as directed, such as improve existing layers or adding layer sources on map updates.
C	Social Media	8	4	12	80	0	104	\$21,164	\$100	\$1,000	\$22,264	Maintain existing social media account(s) to engage online community and to promote events, programs, projects, and member agency content. Utilize existing stormwater outreach library to create "edu-memes" (picture posts with succinct messaging) for Facebook and for member usage. Assumes approximately 1 hour per week for posting content and 1 hour per week for response to inquiries as needed. \$1,000 ODC includes ad placement costs. Provide two outreach performance metric updates. Participate in Social Media subcommittee.

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$315	\$256	\$195	\$191	\$144			10.0%			
B.4 Russian River Friendly Landscaping		48	14	6	134	8	210	\$46,620	\$2,652	\$26,520	\$75,792	
	A RRFL Communications, Management, and Implementation	14	12	6	66	0	98	\$21,258	\$0	\$0	\$21,258	Outreach to green industry professionals and Russian River Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State, ReScape, and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines. Maintain signage program implemented in conjunction with subcommittee. Continue enhancing/maintaining website library of RRFL materials. RRWA will also provide support services and outreach for events and trainings held by member agencies. Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. Potential initiatives including workshop/training promotion, design, and distribution planning for a small RRFL sign, biennial event follow-up, and/or other deliverables as directed.
	B Event for Landscape Professionals	30	0	0	60	8	98	\$22,062	\$400	\$4,000	\$26,462	Coordinate and facilitate the RRFL Biennial Event as directed by the RRFL subcommittee. Create RRFLG materials supporting Biennial Event.
	C Carbon Gardening	4	2	0	8	0	14	\$3,300	\$2,252	\$22,520	\$28,072	Coordinate and facilitate consultant contract(s) as directed by the RRFL subcommittee. ODC includes contract cost with Daily Acts. Daily Acts scope includes implementation of a watershed scale outreach and education campaign featuring eight Spanish language video focused on urban scale carbon gardening, an interactive website, and carbon-gardening outreach material. Managing Daily Acts Contract
B.5 Regulatory Forum and Advocacy		36	32	0	52	6	126	\$30,328	\$0	\$0	\$30,328	
	A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	12	4	0	30	6	52	\$11,398	\$0	\$0	\$11,398	Research, view-point/opinion compilation, writing, review, prepare drafts, coordinate signatures and distribution of up to 6 comment letters. Monitor member agency permitting and policy issues and Coordinate responses of member agencies. Provide forum for discussions with RWQCB and affected member agencies as Russian River TMDL is developed and provide review and comment. Support agencies in the review of state and federal initiatives that may affect member agencies.
	B Attendance at Regional Board Meetings	4	0	0	6	0	10	\$2,406	\$0	\$0	\$2,406	Annual presentation to RWQCB by Board of Directors Chair and Executive Director.
	C Quarterly Meeting with Regional Board EO	12	12	0	12	0	36	\$9,144	\$0	\$0	\$9,144	Up to 4 meetings including meeting prep, attendance and travel time.
	D TMDL Support	8	16	0	4	0	28	\$7,380	\$0	\$0	\$7,380	Review and comment on proposed regulatory initiatives, attend meetings on behalf of agencies, and track and report on progress. Placeholder to be used as needed.
B.6 Regional Stormwater Program Support		3	52	30	72	0	157	\$33,859	\$1,748	\$17,480	\$53,087	
	A Stormwater Activities Table	1	10	0	6	0	17	\$4,021	\$0	\$0	\$4,021	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2021-2022. Report delivered by the end of August 2022 for incorporation into Annual Reports.
	B CASQA Participation	0	3	30	0	0	33	\$6,618	\$0	\$0	\$6,618	Participate in California Stormwater Quality Association (CASQA) subcommittees and provide updates and resources to member agencies. Cost assumes in-kind annual conference attendance payment by West Yost Associates.
	C CASQA Group Membership	0	6	0	18	0	24	\$4,974	\$1,628	\$16,280	\$22,882	Coordinate CASQA group membership, including invoicing and managing the membership, subscription to the Industrial/Commercial and Construction BMP Manuals, includes four membership slots for RRWA staff. Task also includes area-wide funding for centralized OWOW program coordination and administration. ODCs are \$11,200 for group membership and \$5,080 for OWOW program administration.
	D Restaurant Placemats	0	1	0	20	0	21	\$4,076	\$120	\$1,200	\$5,396	Continue to provide partners with placemats, including bilingual placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
	E Creek Week	0	2	0	16	0	18	\$3,568	\$0	\$0	\$3,568	Support Member Agencies in outreach efforts to engage the community to participate in creek week events; develop a landing page of Creek Week events happening through the watershed; link cleanup eventer on the interactive watershed atlas; adopt a Creek Week proclamation, provide a post-event metric report.
	F Municipal Stormwater regulation, review, comment, advocate	2	30	0	12	0	44	\$10,602	\$0	\$0	\$10,602	Review, comment, and advocate on regulations related to Stormwater National Pollutant Discharge Elimination System (NPDES) permitting, State and local regulations regarding Stormwater resource plans; follow and support funding initiatives; track progress, report and support development of relevant state and federal initiatives. Follow the Phase II Permit renewal process; review and comment on permit drafts; update TWG on significant issues that may impact state-wide requirements.
B.7 Russian River Regional Monitoring Program		36	0	0	6	0	42	\$12,486	\$0	\$0	\$12,486	
	A R3MP Participation	36	0	0	6	0	42	\$12,486	\$0	\$0	\$12,486	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
TOTAL General Benefit Projects		160	178	195	540	14	1087	\$239,149	\$5,245	\$52,450	\$296,844	

APPENDIX A: 2022-2023 RRWA Work Plan Special Benefit Projects - Adopted February 24, 2022

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$315	\$256	\$195	\$191	\$144			10.0%			
C.1 Stormwater Phase 1 Support for Cloverdale		1	9	0	10	0	20	\$4,529	\$0	\$0	\$4,529	
	A Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$4,529	\$0	\$0	\$4,529	Monthly Co-Permittee meeting and Regional Water Board meeting planning, agendas, handouts, facilitation, and summary notes. Assumes 3 meetings per Member Agency. Facilitation will be based on an as needed basis and as directed by the TWG. Placeholder to be used as needed.
C.2 Stormwater Phase 1 Support	<i>All Co-Permittees</i>	2	23	190	16	6	237	\$47,488	\$50	\$500	\$48,038	
	A LID Annual Training	0	1	8	4	0	13	\$2,580	\$50	\$500	\$3,130	Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) training. Includes \$500 for facility. Placeholder to be used as needed.
	B Update LID Manual and/or Calculator	2	22	182	12	6	224	\$44,908	\$0	\$0	\$44,908	Support Co-Permittees with updates to the Stormwater Low Impact Development (LID) Manual and calculator updates as directed by the TWG. Placeholder to be used as needed.
C.3 Lower Watershed Monitoring Plan	<i>Lower Watershed Co-Permittees</i>	1	32	20	4	0	57	\$13,171	\$0	\$0	\$13,171	
	A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	1	32	20	4	0	57	\$13,171	\$0	\$0	\$13,171	Support implementation of Stormwater Quality Monitoring Reports for Windsor, Santa Rosa, Cotati, Sebastopol, Sonoma Water, and Sonoma County. Aggregate and disseminate data; support compilation of semi-annual reports as requested. Assumes a maximum of hours. Placeholder to be used as needed.
C.4 Upper Russian River Program	<i>Mendocino County</i>	10	10	0	0	0	20	\$5,710	\$0	\$0	\$5,710	
	A Upper Russian River Water Managers Participation	10	10	0	0	0	20	\$5,710	\$0	\$0	\$5,710	Represent member agencies at meetings and report progress at BOD and TWG meetings. Placeholder to be used as needed.
C.5 Phase I Child Outreach Plan	<i>Ukiah and Sonoma County</i>	2	2	0	10	0	14	\$3,052	\$2,000	\$20,000	\$25,052	
	A Water Education Program Coordination	2	2	0	10	0	14	\$3,052	\$2,000	\$20,000	\$25,052	Coordinate Ukiah, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes coordinating with Sonoma Water to set up the program and assistance with soliciting participation to local schools.

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$315	\$256	\$195	\$191	\$144			10.0%			
C.6 Regional Our Water Our World Contract	<i>Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor</i>	0	6	0	20	0	26	\$5,356	\$1,652	\$16,521	\$23,529	
A	Regional Our Water Our World Program	0	6	0	20	0	26	\$5,356	\$1,652	\$16,521	\$23,529	Manage regional contract for Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. ODC includes contract cost. Printing costs and purchase of other promotional supplies not included.
C.7 Sonoma State WATERS Project	<i>Cloverdale, Healdsburg, Santa Rosa, Ukiah, Mendocino County, Sonoma County, Sonoma Water, Cotati, and Windsor</i>	16	2	0	8	2	28	\$7,368	\$1,750	\$17,500	\$26,618	
A	Sonoma State WATERS Project	16	2	0	8	2	28	\$7,368	\$1,750	\$17,500	\$26,618	In partnership with Sonoma State University (SSU), Sonoma Water, and Santa Rosa, sponsor and support the ongoing project as part of the Watershed Academics to Enhance Regional Sustainability (WATERS) program. Continue research from previous years on the nexus between water quality and homelessness including water sampling, social media campaign, mapping, and working with community leaders.
C.8 Regional Coordination - Safe Medicine Disposal Program	<i>All RRWA Members</i>	16	0	0	22	0	38	\$9,242	\$300	\$3,000	\$12,542	
A	Coordination with regional partners, development of outreach materials	16	0	0	22	0	38	\$9,242	\$300	\$3,000	\$12,542	Regional coordination with program partners and existing outreach efforts (up to \$2,000). Support possible sunset of regional program and transition to PhRMA program. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.
C.9 Hauling and Disposal - Safe Medicine Disposal Program	<i>Cloverdale and Windsor</i>	3	0	0	9	0	12	\$2,664	\$420	\$4,200	\$7,284	
A	Administer Safe Medicine Disposal Drop-off Sites - Cloverdale	2	0	0	6	0	8	\$1,776	\$240	\$2,400	\$4,416	Coordination at sites in Cloverdale. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
B	Administer Safe Medicine Disposal Drop-off Sites - Windsor	1	0	0	3	0	4	\$888	\$180	\$1,800	\$2,868	Coordination at sites in Windsor through December 2022. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
C.10 Streets to Creeks	<i>All RRWA Members</i>	0	4	2	12	0	18	\$3,706	\$4,500	\$45,000	\$53,206	
A	Streets to Creeks	0	4	2	12	0	18	\$3,706	\$4,500	\$45,000	\$53,206	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media.
C.11 Bulk Purchases - LID Signs	<i>Windsor</i>	0	0	0	3	0	3	\$573	\$50	\$500	\$1,123	
A	LID Signs	0	0	0	3	0	3	\$573	\$50	\$500	\$1,123	Assumes hours as specified and \$500 to purchase signs. Placeholder to be used as needed.
TOTAL Special Benefit Projects		51	88	212	114	8	473	\$102,859	\$10,722	\$107,221	\$220,802	