

APPENDIX A: 2024-2025 RRWA Work Plan - Master Budget - DRAFT 4

	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	\$30,842	\$0	\$30,842	\$1,841	\$1,783	\$2,070	\$4,624	\$1,844	\$2,280	\$2,194	\$8,675	\$3,246	\$2,285	\$30,842
A.2 Member Agency Staff	\$39,811	\$0	\$39,811	\$2,376	\$2,301	\$2,672	\$5,968	\$2,380	\$2,943	\$2,833	\$11,198	\$4,190	\$2,949	\$39,811
A.3 General Administration	\$73,607	\$19,800	\$93,407	\$5,576	\$5,400	\$6,269	\$14,004	\$5,585	\$6,905	\$6,646	\$26,273	\$9,830	\$6,920	\$93,407
	\$144,260	\$19,800	\$164,060	\$9,793	\$9,484	\$11,011	\$24,596	\$9,809	\$12,128	\$11,673	\$46,146	\$17,265	\$12,155	\$164,060
B- General Benefit Projects														
B.1 Outreach Strategies	\$161,474	\$11,220	\$172,694	\$10,308	\$9,983	\$11,591	\$25,890	\$10,325	\$12,767	\$12,287	\$48,574	\$18,174	\$12,794	\$172,694
B.2 Russian River Friendly Landscaping	\$27,725	\$6,600	\$34,325	\$2,049	\$1,984	\$2,304	\$5,146	\$2,052	\$2,538	\$2,442	\$9,655	\$3,612	\$2,543	\$34,325
B.3 Regulatory Forum and Advocacy	\$34,046	\$0	\$34,046	\$2,032	\$1,968	\$2,285	\$5,104	\$2,036	\$2,517	\$2,422	\$9,576	\$3,583	\$2,522	\$34,046
B.4 Regional Stormwater Program Support	\$20,093	\$23,441	\$43,534	\$2,599	\$2,517	\$2,922	\$6,527	\$2,603	\$3,218	\$3,097	\$12,245	\$4,581	\$3,225	\$43,534
	\$243,338	\$41,261	\$284,599	\$16,988	\$16,452	\$19,101	\$42,667	\$17,016	\$21,039	\$20,250	\$80,050	\$29,950	\$21,085	\$284,599
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support for Cloverdale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.2 Stormwater Phase 1 Support	\$10,117	\$0	\$10,117	\$1,124	\$1,124	\$1,124	\$1,124	\$1,124	\$1,124	\$0	\$1,124	\$1,124	\$1,124	\$10,117
C.3 Lower Watershed Monitoring Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.4 Upper Russian River Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.5 Phase I Child Outreach Plan	\$2,233	\$22,000	\$24,233	\$0	\$0	\$0	\$0	\$0	\$12,117	\$0	\$12,117	\$0	\$0	\$24,233
C.6 Regional Our Water Our World Contract	\$6,072	\$19,088	\$25,160	\$3,594	\$0	\$3,594	\$0	\$0	\$3,594	\$3,594	\$3,594	\$3,594	\$3,594	\$25,160
C.7 Sonoma State WATERS Project	\$8,136	\$19,250	\$27,386	\$1,792	\$1,740	\$2,000	\$4,313	\$0	\$2,190	\$2,112	\$7,982	\$3,064	\$2,194	\$27,386
C.8 Safe Medicine Disposal Regional Coordination	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.9 Hauling and Disposal - Safe Medicine Disposal Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.10 Streets to Creeks Website Administration	\$941	\$16,500	\$17,441	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$1,744	\$17,441
C.11 Streets to Creeks Campaign	\$6,132	\$38,500	\$44,632	\$2,664	\$2,580	\$2,996	\$6,691	\$2,669	\$3,299	\$3,176	\$12,554	\$4,697	\$3,307	\$44,632
C.12 Pilot Trash Study	\$10,721	\$7,700	\$18,421	\$1,100	\$1,065	\$1,236	\$2,762	\$1,101	\$1,362	\$1,311	\$5,181	\$1,939	\$1,365	\$18,421
C.13 Grant Support	\$16,866	\$0	\$16,866	\$0	\$0	\$0	\$5,622	\$0	\$0	\$0	\$0	\$5,622	\$5,622	\$16,866
C.14 Operators Forum	\$29,646	\$0	\$29,646	\$7,412	\$0	\$0	\$7,412	\$0	\$0	\$0	\$0	\$7,412	\$7,412	\$29,646
C.15 Bulk Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,864	\$123,038	\$213,902	\$19,430	\$8,253	\$12,694	\$29,667	\$6,638	\$25,430	\$11,937	\$44,296	\$29,196	\$26,362	\$213,902
RRWA Total for FY 2024-2025	\$478,462	\$184,099	\$662,561	\$46,211	\$34,189	\$42,807	\$96,930	\$33,463	\$58,598	\$43,859	\$170,492	\$76,411	\$59,601	\$662,561

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 Windsor
- 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
- C.10: Divided evenly between all member agencies
- C.11: 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.12: 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.13: Divided evenly between Santa Rosa, Sonoma Water, and Windsor
- C.14: Divided evenly between Cloverdale, Santa Rosa, Sonoma Water, and Windsor
- C.15: Allocated to participating agencies as shown on Appendix C

APPENDIX A: 2024-2025 RRWA Work Plan Executive Director Services - DRAFT 4

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$351	\$302	\$243	\$213	\$106			10.0%			
A.1 Board of Directors		34	34	4	36	0	108	\$30,842	\$0	\$0	\$30,842	
A	Board of Directors Coordination & Meeting Participation	28	28	0	28	0	84	\$24,248	\$0	\$0	\$24,248	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, and minutes. Assumes four, 2-hour BOD meetings per year or the equivalent. Participation by Executive Director (ED) and one staff member at all meetings.
B	BOD Field Trip	6	6	4	8	0	24	\$6,594	\$0	\$0	\$6,594	Planning, presentations, guest speakers, handouts, and logistics for a field trip event. Assumes one half-day event during the work plan year as directed by the BOD. Participation by ED and two staff members.
A.2 Member Agency Staff		36	50	12	43	0	141	\$39,811	\$0	\$0	\$39,811	
A	Executive Programs & Initiatives Committee Coordination & Meeting Participation	12	20	0	15	0	47	\$13,447	\$0	\$0	\$13,447	Preparation and planning of Executive Committee meetings. Up to four, one-hour meetings per year. Meeting preparation and deliverables include agendas, handouts, and summary of action and discussion items. Deliverables will also be provided to TWG. Participation by two staff members at all meetings.
B	Technical Working Group Coordination & Meeting Participation	24	30	12	28	0	94	\$26,364	\$0	\$0	\$26,364	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, and summary notes. Up to four, 2-hour TWG meetings per year. Restructure meetings to discuss the workplan project tasks in more detail with focus on task scoping, progress reporting (metrics, dates, % complete, etc.), completed milestones, and cost reporting. Participation by up to two staff member at all meetings.
A.3 General Administration		33	79	96	119	2	288	\$73,607	\$1,800	\$18,000	\$93,407	
A	General Association Communications	15	25	10	80	0	130	\$32,285	\$0	\$0	\$32,285	General communication (e-mails, phone calls etc.), mailing and distribution lists, and miscellaneous 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, Respect Russian River, Russian River Confluence, SMART, and The Great Redwood Trail Agency. Promote fundraising events and resources for entities that implement programs supporting member agency objectives. Respond to inquiries from potential new members.
B	Project Management and Controls	6	20	22	30	0	78	\$19,882	\$400	\$4,000	\$24,282	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.
C	New Member Outreach	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
D	Legal Services	1	2	0	1	0	4	\$1,168	\$400	\$4,000	\$5,568	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. ODC includes contract cost.
E	Strategic Plan	3	12	24	0	2	41	\$10,721	\$1,000	\$10,000	\$21,721	Prepare and administer an RFP to facilitate developing a three-year RRWA strategic plan to establish overall long-term goals and priorities. ODC includes contract cost.
F	Coordinate and Develop the 2025-26 Work Plan	8	20	40	8	0	76	\$20,272	\$0	\$0	\$20,272	Coordinate and develop 2025-2026 Work Plan and budget.
Executive Director Services Totals		103	163	112	198	2	578	\$144,260	\$1,800	\$18,000	\$164,060	

APPENDIX B: 2024-2025 RRWA Work Plan General Benefit Projects - DRAFT 4

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$351	\$302	\$243	\$213	\$106			10.0%			
B.1 Outreach Strategies		63	106	235	212	48	664	\$161,474	\$1,020	\$10,200	\$172,694	
A	Outreach Communications, Development, and Implementation	25	69	50	58	10	212	\$55,177	\$0	\$0	\$55,177	Respond to BOD & TWG requests to support watershed-wide initiatives as identified during the work plan year. 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. <ul style="list-style-type: none"> • Outreach task for specific as-needed requests such as "water conservation campaign" and "town hall presentations" • Provide outreach efforts related to watershed awareness and education campaigns including social media content, radio ads, etc. • Participation in member agency initiatives as directed.
B	Sponsorships and Events	8	17	44	22	0	91	\$23,320	\$755	\$7,550	\$31,625	Sponsor clean-up events including \$1,500 for RRW/Russian Riverkeeper cleanup, \$500 for coastal cleanup, and \$250 for Mendocino County cleanup; provide \$1,000 for Daily Acts cobranding support; sponsor Steelhead Festival at \$1,000 level; sponsor Fiesta de Independencia at \$1,000 level; provide \$500 for Mendocino County Earth Day; provide \$300 for Cloverdale's La Familia Sana and/or Resilient Cloverdale; provide \$1,000 for California Product Stewardship Council; and provide \$500 for California Landscape Contractors Association. 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. Includes staffing at two tabling events.
C	Environmental Articles	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
D	Collaborative Outreach Coordination	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Consolidated with B.1.B and omit
E	Regional RRWA Program Outreach Coordination and Participation	26	12	6	84	0	128	\$32,100	\$0	\$0	\$32,100	Preparation, planning, and participation in RRWA program Subcommittee meetings. Meeting frequency as directed by Subcommittees. Meeting preparation and deliverables include agendas and handouts. Participation by two staff members at all meetings. <ul style="list-style-type: none"> • Respond to inquiries and requests for use of Russian River Friendly Landscaping (RRFL) Guidelines. Continue enhancing/maintaining website library of RRFL materials. Maintain RRFL signage program in conjunction with RRFL subcommittee. Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. • Regional coordination between member agencies and with program partners regarding efforts to oversee Stewardship Programs implemented by PhRMA in conjunction with Safe Medicine Disposal Subcommittee. Provide support services and outreach for events and campaign.
F	Website Maintenance	2	2	20	28	10	62	\$13,190	\$90	\$900	\$14,180	Reorganize website and 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.
G	Watershed Map	0	2	55	8	8	73	\$16,521	\$75	\$750	\$17,346	Migrate existing map to new platform. Maintain online interactive map of the Russian River watershed. Execute updates, such as improve existing layers or adding layer sources on map updates. ODC includes web map hosting.
H	Social Media	2	4	60	12	20	98	\$21,166	\$100	\$1,000	\$22,266	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 and facilitate Social Media Subcommittee meetings.
I	Town Halls	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$351	\$302	\$243	\$213	\$106			10.0%			
B.2 Russian River Friendly Landscaping		35	6	0	60	8	109	\$27,725	\$600	\$6,000	\$34,325	
A	RRFL Communications, Management, and Implementation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Reallocated to B.1.E and omit
B	Carbon Gardening	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C	Event or workshop series for Landscape Professionals	35	6	0	60	8	109	\$27,725	\$600	\$6,000	\$34,325	Coordinate and facilitate either the RRFL Biennial Event or a series of commercial contractor workshops as directed by and in conjunction with the RRFL subcommittee. Create RRFLG materials supporting Biennial Event. ODC for speaker and facility fees and incidental event purchases.
B.3 Regulatory Forum and Advocacy		52	10	0	54	12	128	\$34,046	\$0	\$0	\$34,046	
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	42	4	0	44	12	102	\$26,594	\$0	\$0	\$26,594	Research, view-point/opinion compilation, writing, review, prepare drafts, coordinate signatures and distribution of up to 12 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. Participate in CASQA Legislative Committee and R3MP.
B	Presentation at Regional Board Meeting	4	0	0	6	0	10	\$2,682	\$0	\$0	\$2,682	Annual presentation to RWQCB by Board of Directors Chair and Executive Director. The once-per-year presentation to RWQCB provides an overview of RRWA, information about the Russian River watershed, the regional collaboration achieved by RRWA members, and highlights the many successful RRWA programs.
C	Annual Meeting with Regional Board Executive Officer	6	6	0	4	0	16	\$4,770	\$0	\$0	\$4,770	One annual and up to one contingency meeting per year between RRWA BOD Chair and Co-Chair, RWQCB Executive Officer and staff, and RRWA Executive Director including meeting preparation, participation, and travel time.
D	TMDL Support	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
B.4 Regional Stormwater Program Support		1	16	0	70	0	87	\$20,093	\$2,131	\$21,310	\$43,534	
A	Stormwater Activities Memorandum	1	10	0	6	0	17	\$4,649	\$0	\$0	\$4,649	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2023-2024. Report delivered by the end of August 2024 for incorporation into Annual Reports.
B	CASQA Participation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C	CASQA Group Membership	0	2	0	12	0	14	\$3,160	\$2,011	\$20,110	\$25,281	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 \$8,010 for OWOW program administration, and \$900 for BMP Manuals.
D	Restaurant Placemats	0	2	0	36	0	38	\$8,272	\$120	\$1,200	\$9,592	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	\$4,012	\$0	\$0	\$4,012	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	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
G	R3MP Participation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
TOTAL General Benefit Projects		151	138	235	396	68	988	\$243,338	\$3,751	\$37,510	\$284,599	

APPENDIX C: 2024-2025 RRWA Work Plan Special Benefit Projects - DRAFT 4

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Project Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$351	\$302	\$243	\$213	\$106			10.0%			
C.1 Stormwater Phase 1 Support for Cloverdale		0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A Co-Permittee Meeting & Project Facilitation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C.2 Stormwater Phase 1 Support	<i>All Co-Permittees</i>	3	10	24	0	2	39	\$10,117	\$0	\$0	\$10,117	
	A LID Annual Training	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
	B LID Manual and/or Calculator Update	3	10	24	0	2	39	\$10,117	\$0	\$0	\$10,117	Support Co-Permittees with preparing and administering an RFP to update to the Stormwater Low Impact Development (LID) Manual and calculator as directed by the TWG. Placeholder to be used as needed.
C.3 Lower Watershed Monitoring Plan	<i>Lower Watershed Co-Permittees</i>	0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C.4 Upper Russian River Program	<i>Mendocino County</i>	0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A Upper Russian River Water Managers Participation	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C.5 Phase I Child Outreach Plan	<i>Ukiah and Sonoma County</i>	1	2	0	6	0	9	\$2,233	\$2,000	\$20,000	\$24,233	
	A Water Education Program Coordination	1	2	0	6	0	9	\$2,233	\$2,000	\$20,000	\$24,233	Coordinate Ukiah, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes contract administration, coordinating with Sonoma Water to set up the program, and assistance with soliciting participation to local schools. ODC includes contract cost at \$10,000 (not to exceed) per participating agency. Labor hours are based off prior year's efforts.
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	\$6,072	\$1,735	\$17,353	\$25,160	
	A Regional Our Water Our World Program	0	6	0	20	0	26	\$6,072	\$1,735	\$17,353	\$25,160	Coordinate agency participation in the regional Our Water Our World (OWOW) program which implements pesticide, herbicide, and fertilizer-related education and outreach at nurseries and hardware stores. The OWOW program provides outreach to the public and training for retail staff to educate on less toxic products and practices. There are currently nine locations participating in the program through RRWA within the participating agencies' geographical boundaries. ODC includes contract cost. Labor hours include contract administration, program oversight, event promotion, material ordering, and optimizing unified messaging with other RRWA programs. Printing costs and purchase of other promotional supplies are not included, but may be purchased if budget is available.

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Project Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$351	\$302	\$243	\$213	\$106			10.0%			
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	\$8,136	\$1,750	\$17,500	\$27,386	
	A Sonoma State WATERS Project	16	2	0	8	2	28	\$8,136	\$1,750	\$17,500	\$27,386	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 program from previous years on the nexus between water quality and homelessness including water sampling, social media campaign, mapping, and working with community leaders. ODC includes contract cost.
C.8 Safe Medicine Disposal Regional Coordination	<i>All RRWA Members</i>	0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A Coordination with regional partners, development of outreach materials	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Reallocated to B.1.E and omit
C.9 Hauling and Disposal - Safe Medicine Disposal Program	<i>Cloverdale</i>	0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A Administer Safe Medicine Disposal Drop-off Site	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Omit
C.10 Streets to Creeks Website Administration	<i>All RRWA Members</i>	6	37	52	39	4	4	\$941	\$1,500	\$15,000	\$17,441	
	A Streets to Creeks Website Administration	0	1	0	3	0	4	\$941	\$1,500	\$15,000	\$17,441	Facilitate Street to Creeks Website Maintenance contract. ODC includes contract cost.
C.11 Streets to Creeks Campaign	<i>All RRWA Members</i>	0	6	2	18	0	26	\$6,132	\$3,500	\$35,000	\$44,632	
	A Streets to Creeks Campaign	0	4	2	12	0	18	\$4,250	\$2,500	\$25,000	\$31,750	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media. ODC includes contract cost.
	B Streets to Creeks Promotional Items	0	2	0	6	0	8	\$1,882	\$1,000	\$10,000	\$12,882	Facilitate ordering promotional items for tabling events. ODC includes up to \$10,000 for promotional items.
C.12 Pilot Trash Study	<i>All RRWA Members</i>	3	12	24	0	2	41	\$10,721	\$700	\$7,000	\$18,421	
	A Pilot Trash Study	3	12	24	0	2	41	\$10,721	\$700	\$7,000	\$18,421	Support Co-Permittees with preparing and administering an RFP to facilitate a Pilot Trash Study. ODC includes contract costs.
C.13 Grant Support	<i>Sonoma Water, Santa Rosa, Windsor</i>	4	18	36	6	0	64	\$16,866	\$0	\$0	\$16,866	
	A Grant Support and Advocacy	4	18	36	6	0	64	\$16,866	\$0	\$0	\$16,866	Support grant funding opportunities for member agency projects and regional projects. Research and report upcoming funding opportunities.
C.14 Operators Forum	<i>Sonoma Water, Santa Rosa, Windsor, Cloverdale</i>	14	36	36	24	0	110	\$29,646	\$0	\$0	\$29,646	
	A Operators Forum Communications, Management, and Implementation	14	36	36	24	0	110	\$29,646	\$0	\$0	\$29,646	Support and facilitate development of an Operators Forum for participating agencies. Convene a quarterly working group comprised of operation staff to identify potential cost saving measures through regional information sharing. Summary notes will be provided to participating agency staff. Staff time includes a summary report with recommendations and action items identified throughout the year. Assumes four meetings.
C.15 Bulk Purchases		0	0	0	0	0	0	\$0	\$0	\$0	\$0	
	A TBD	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Facilitate ordering of _____. ODC includes up to \$___ for materials. Placeholder to be used as needed.
	B TBD	0	0	0	0	0	0	\$0	\$0	\$0	\$0	Facilitate ordering of _____. ODC includes up to \$___ for materials. Placeholder to be used as needed.
TOTAL Special Benefit Projects		44	111	148	103	8	280	\$90,864	\$11,185	\$111,853	\$213,902	