

APPENDIX A: 2021-2022 RRWA Work Plan - Master Budget - DRAFT 7 02/24/2021

	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	\$19,670	\$6,130	\$25,800	\$1,407	\$1,504	\$1,718	\$4,962	\$1,597	\$1,768	\$1,733	\$6,415	\$2,842	\$1,855	\$25,800
A.2 Technical Working Group	\$25,146	\$1,509	\$26,655	\$1,453	\$1,554	\$1,775	\$5,126	\$1,649	\$1,827	\$1,790	\$6,627	\$2,936	\$1,917	\$26,655
A.3 General Administration	\$51,784	\$5,307	\$57,091	\$3,113	\$3,328	\$3,802	\$10,980	\$3,533	\$3,912	\$3,835	\$14,195	\$6,288	\$4,105	\$57,091
<i>Executive Director Subtotals</i>	<i>\$96,600</i>	<i>\$12,946</i>	<i>\$109,546</i>	<i>\$5,973</i>	<i>\$6,386</i>	<i>\$7,295</i>	<i>\$21,068</i>	<i>\$6,779</i>	<i>\$7,507</i>	<i>\$7,358</i>	<i>\$27,237</i>	<i>\$12,065</i>	<i>\$7,877</i>	<i>\$109,546</i>
B- General Benefit Projects														
B.1 Implementation of Outreach Strategies	\$19,003	\$5,815	\$24,818	\$1,353	\$1,447	\$1,653	\$4,773	\$1,536	\$1,701	\$1,667	\$6,171	\$2,733	\$1,785	\$24,818
B.2 Outreach Strategies	\$47,074	\$2,824	\$49,898	\$2,721	\$2,909	\$3,323	\$9,597	\$3,088	\$3,419	\$3,352	\$12,407	\$5,496	\$3,588	\$49,898
B.3 Outreach Online	\$38,273	\$4,826	\$43,099	\$2,350	\$2,513	\$2,870	\$8,289	\$2,667	\$2,953	\$2,895	\$10,716	\$4,747	\$3,099	\$43,099
B.4 Russian River Friendly Landscaping	\$22,498	\$18,416	\$40,914	\$2,231	\$2,385	\$2,725	\$7,869	\$2,532	\$2,804	\$2,748	\$10,173	\$4,506	\$2,942	\$40,914
B.5 Regulatory Forum and Advocacy	\$31,154	\$1,869	\$33,023	\$1,801	\$1,925	\$2,199	\$6,351	\$2,043	\$2,263	\$2,218	\$8,211	\$3,637	\$2,375	\$33,023
B.6 Regional Stormwater Program Support	\$24,348	\$16,531	\$40,879	\$2,229	\$2,383	\$2,722	\$7,862	\$2,530	\$2,801	\$2,746	\$10,164	\$4,502	\$2,939	\$40,879
B.7 Russian River Regional Monitoring Program	\$13,956	\$837	\$14,793	\$807	\$862	\$985	\$2,845	\$915	\$1,014	\$994	\$3,678	\$1,629	\$1,064	\$14,793
<i>General Benefit Subtotals</i>	<i>\$196,306</i>	<i>\$51,120</i>	<i>\$247,426</i>	<i>\$13,492</i>	<i>\$14,425</i>	<i>\$16,477</i>	<i>\$47,585</i>	<i>\$15,311</i>	<i>\$16,955</i>	<i>\$16,620</i>	<i>\$61,519</i>	<i>\$27,250</i>	<i>\$17,791</i>	<i>\$247,426</i>
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support - Cloverdale	\$3,914	\$235	\$4,149	\$4,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,149
C.2 Stormwater Phase 1 Support - Sonoma Water	\$3,914	\$235	\$4,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,149	\$0	\$4,149
C.3 Stormwater Phase 1 Support - Sebastopol	\$3,914	\$235	\$4,149	\$0	\$0	\$0	\$0	\$4,149	\$0	\$0	\$0	\$0	\$0	\$4,149
C.4 Stormwater Phase 1 Support - Cotati	\$772	\$46	\$818	\$0	\$818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818
C.5 LID Annual Training	\$2,269	\$686	\$2,955	\$328	\$328	\$328	\$328	\$328	\$328	\$0	\$328	\$328	\$328	\$2,955
C.6 Lower Watershed Monitoring Plan	\$11,915	\$715	\$12,630	\$0	\$2,105	\$0	\$2,105	\$2,105	\$0	\$0	\$2,105	\$2,105	\$2,105	\$12,630
C.7 Regional Stormwater Coordination	\$13,363	\$802	\$14,165	\$772	\$826	\$943	\$2,724	\$877	\$971	\$951	\$3,522	\$1,560	\$1,019	\$14,165
C.8 Regulatory Compliance Outreach	\$3,848	\$49,731	\$53,579	\$2,922	\$3,124	\$3,568	\$10,304	\$3,315	\$3,672	\$3,599	\$13,322	\$5,901	\$3,853	\$53,579
C.9 Upper Russian River Program	\$5,200	\$312	\$5,512	\$0	\$0	\$0	\$0	\$0	\$0	\$5,512	\$0	\$0	\$0	\$5,512
C.10 Phase I Child Outreach Plan	\$2,104	\$33,126	\$35,230	\$11,743	\$0	\$0	\$0	\$0	\$11,743	\$0	\$11,743	\$0	\$0	\$35,230
C.11 Regional Children Outreach	\$3,672	\$1,540	\$5,212	\$284	\$304	\$347	\$1,002	\$323	\$357	\$350	\$1,296	\$574	\$375	\$5,212
C.12 Regional Our Water Our World Contract	\$4,279	\$17,792	\$22,071	\$3,153	\$0	\$3,153	\$0	\$0	\$3,153	\$3,153	\$3,153	\$3,153	\$3,153	\$22,071
C.13 Bulk Purchases - Drain Inlet Signs	\$459	\$2,371	\$2,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,830	\$2,830
C.14 Bulk Purchases - Streets to Creeks Promotional Items	\$459	\$908	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367	\$0	\$0	\$0	\$1,367
C.15 WATERS Project	\$5,816	\$19,599	\$25,415	\$1,708	\$0	\$2,028	\$5,358	\$0	\$2,079	\$2,043	\$6,849	\$3,181	\$2,169	\$25,415
C.16 Regional Coordination - Safe Medicine Disposal	\$12,740	\$4,064	\$16,804	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$16,804
C.17 Hauling and Disposal - Safe Medicine Disposal Program	\$4,017	\$6,841	\$10,858	\$4,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515	\$10,858
<i>Special Benefit Subtotals</i>	<i>\$82,655</i>	<i>\$139,237</i>	<i>\$221,892</i>	<i>\$31,084</i>	<i>\$9,185</i>	<i>\$12,048</i>	<i>\$23,502</i>	<i>\$12,777</i>	<i>\$23,984</i>	<i>\$18,656</i>	<i>\$43,999</i>	<i>\$22,632</i>	<i>\$24,026</i>	<i>\$221,892</i>
RRWA Total for FY 2021-2022	\$375,561	\$203,303	\$578,864	\$50,549	\$29,997	\$35,821	\$92,156	\$34,867	\$48,445	\$42,634	\$132,756	\$61,947	\$49,694	\$578,864

Note: Subcontractor markup (10%) is applied to subcontractor invoices.

Allocation Notes:

- C.1: Allocated to Cloverdale
- C.2: Allocated to Sonoma Water
- C.3: Allocated to Sebastopol
- C.4: Allocated to Cotati
- C.5: Divided evenly between all member agencies except Mendocino County
- C.6: Divided evenly between Cotati, Sebastopol, Sonoma County, Sonoma Water, Windsor, and Santa Rosa
- C.7: 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.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 Mendocino County
- C.10: Divided evenly between Cloverdale, Ukiah, and Sonoma County
- 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: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor
- C.13: Allocated to Windsor
- C.14: Allocated to Mendocino County
- C.15: 50% of the total budget divided evenly between all member agencies except Cotati and Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Cotati and Sebastopol
- C.16: Divided evenly between all member agencies
- C.17: 40% allocated to Cloverdale, 60% allocated to Windsor: based on actual expenses from 2018-2019

Appendix A: 2021-2022 RRWA Work Plan - Task A - Executive Director Services Budget - DRAFT 7 02/24/2021

		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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
A.1 Board of Directors		29	29	0	30	0	88	\$19,670	\$450	\$5,680	\$25,800	
	A BOD Coordination & Meeting Attendance	28	28	0	28	0	84	\$18,844	\$0	\$1,131	\$19,975	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. Includes ADA compliance.
	B Legal Services	1	1	0	2	0	4	\$826	\$450	\$4,550	\$5,826	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.
A.2 Technical Working Group		36	36	0	42	0	114	\$25,146	\$0	\$1,509	\$26,655	
	A TWG Coordination & Meeting Attendance	36	36	0	42	0	114	\$25,146	\$0	\$1,509	\$26,655	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes. Up to six, 2-hour TWG meetings per year. Attendance by ED and one staff member. Includes ADA compliance.
A.3 General Administration		22	100	30	110	0	262	\$51,784	\$200	\$5,107	\$57,091	
	A Coordinate and Develop 2022-23 Work Plan	8	40	20		0	68	\$15,176	\$0	\$911	\$16,087	Coordinate and develop 2022-2023 Work Plan and budget. Includes ADA compliance.
	B General Association Communications	8	24	10	80	0	122	\$21,908	\$0	\$1,314	\$23,222	General communication (e-mails, phone calls etc.), mailing list, distribution and coordination activities. Includes ADA compliance.
	C Project Management and Controls	6	36	0	30	0	72	\$14,700	\$200	\$2,882	\$17,782	Budget tracking, internal process meetings and invoicing. \$2,000 ODC to Administrative Agency (City of Ukiah) for their time administering the contract and processing invoices.
Executive Director Services Totals		87	165	30	182	0	464	\$96,600	\$650	\$12,296	\$109,546	

Appendix A: 2021-2022 RRWA Work Plan - Task B - General Projects Budget - **DRAFT 7 02/24/2021**

		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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.1 Implementation of Outreach Strategies		18	41	0	28	0	87	\$19,003	\$425	\$5,390	\$24,818	
	A Development/Advocacy	4	28	0	14	0	46	\$9,814	\$0	\$589	\$10,403	Respond to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year.
	B Sponsorships	0	1	0	12	0	13	\$2,069	\$425	\$4,374	\$6,868	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; staff and sponsor Steelhead festival at \$1,000 level.
	C New Member Outreach	14	12	0	2	0	28	\$7,120	\$0	\$427	\$7,547	Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.
B.2 Outreach Strategies		15	43	86	114	0	258	\$47,074	\$0	\$2,824	\$49,898	
	A Implementation of Public Outreach and Response	3	22	30	30	0	85	\$15,917	\$0	\$955	\$16,872	Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements; presentations to outside organizations; support previous outreach campaign efforts and respond to inquiries and requests for information; assistance to Sonoma Water on student video contest.
	B Environmental Articles	0	6	16	60	0	82	\$13,426	\$0	\$806	\$14,232	Coordination of monthly environmental article topics, solicit 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.
	C Creek Week	0	3	0	16	0	19	\$3,147	\$0	\$189	\$3,336	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 events on the interactive watershed atlas; adopt a Creek Week proclamation; provide a post-event metric report.
	D Coordination with Partner Agencies	8	0	0	0	0	8	\$2,296	\$0	\$138	\$2,434	Coordination with partner agencies such as Daily Acts, Resource Conservation Districts, LandPaths, 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.
	E Collaborative Outreach Coordination	4	12	40	8	0	64	\$12,288	\$0	\$737	\$13,025	Support and coordinate regional outreach efforts including the facilitation of public event attendance such as the Sonoma County Fair and/or other local events that provide opportunities to engage with the public, including engaging with the Spanish speaking community, as directed by the TWG; coordinate with Member Agencies on event attendance; coordinate radio interviews and PSAs

		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
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.3 Outreach Online		8	7	107	100	0	222	\$38,273	\$230	\$4,596	\$43,099	
	A Website Maintenance	0	2	12	28	0	42	\$6,886	\$80	\$1,213	\$8,179	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	\$5,907	\$50	\$854	\$6,811	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	70	64	0	146	\$25,480	\$100	\$2,529	\$28,109	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. \$1,000 ODC includes outside services contract and ad placement costs. Provide two outreach performance metric updates and participate in social media subcommittee meetings.
B.4 Russian River Friendly Landscaping		18	14	12	78	0	122	\$22,498	\$1,552	\$16,865	\$40,914	
	A RRFL Management and Implementation	8	8	0	58	0	74	\$13,034	\$0	\$782	\$13,816	Outreach to green industry professionals and Russian River-Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State and Mendocino and Sonoma Master Gardeners; respond to inquiries and requests for use of Guidelines. Includes coordination and participation in RRFL subcommittee meetings. 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.
	B Carbon Gardening Education and Outreach	4	2	0	8	0	14	\$2,838	\$1,552	\$15,685	\$20,075	Coordinate and facilitate consultant contract(s) as directed by the RRFL subcommittee. ODC includes contract cost with Daily Acts. Daily Acts scope includes collaborative development of a watershed scale outreach and education program for urban scale carbon/victory gardens, grant funds positioning, and contract management.
	C Commercial and Residential Focused Outreach Strategies	6	4	12	12	0	34	\$6,626	\$0	\$398	\$7,024	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 strategies.

		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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
B.5 Regulatory Forum and Advocacy		30	84	0	16	4	134	\$31,154	\$0	\$1,869	\$33,023	
	A Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	6	36	0	0	4	46	\$10,634	\$0	\$638	\$11,272	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	20	0	0	0	24	\$5,808	\$0	\$348	\$6,156	Up to 4 meetings including meeting prep, attendance and travel time
	C Quarterly Meeting with Regional Board EO	12	12	0	12	0	36	\$8,076	\$0	\$485	\$8,561	Up to 4 meetings including meeting prep, attendance and travel time
	D TMDL Support	8	16	0	4	0	28	\$6,636	\$0	\$398	\$7,034	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.
B.6 Regional Stormwater Program Support		5	68	10	32	3	118	\$24,348	\$1,370	\$15,161	\$40,879	
	A Permit Renewal Assistance	2	24	0	5	0	31	\$6,931	\$0	\$416	\$7,347	Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on draft the draft permit; coordinate comments between Member Agencies; attend permit renewal adoption hearing and provide testimony as necessary and as direct by the TWG; 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 Stormwater Activities Table	1	3	10	4	3	21	\$3,771	\$0	\$226	\$3,997	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2021-2022. Report delivered by the end of August 2021 for incorporation into Annual Reports. Will include metrics for applicable programs.
	C CASQA Participation	0	32	0	0	0	32	\$7,456	\$0	\$447	\$7,903	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.
	D CASQA Group Membership	0	3	0	5	0	8	\$1,464	\$1,120	\$11,288	\$13,872	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.
	E Our Water Our World Program Administration	2	6	0	18	0	26	\$4,726	\$250	\$2,784	\$7,760	Area-wide funding for centralized OWWO program coordination and administration.
B.7 Russian River Regional Monitoring Program		40	8	0	4	0	52	\$13,956	\$0	\$837	\$14,793	
	A R3MP Participation	40	8	0	4	0	52	\$13,956	\$0	\$837	\$14,793	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
TOTAL General Benefit Projects		134	265	215	372	7	993	\$196,306	\$3,577	\$47,543	\$247,426	

Appendix A: 2021-2022 RRWA Work Plan - Task C - Special Benefit Projects Budget - DRAFT 7 02/24/2021

		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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.1 Stormwater Phase 1 Support - Cloverdale		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with tasks. Facilitation will be based on an as needed basis and as directed by the TWG. Assumes 3 meetings
C.2 Stormwater Phase 1 Support - Sonoma Water		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with tasks. Facilitation will be based on an as needed basis and as directed by the TWG. Assumes 3 meetings
C.3 Stormwater Phase 1 Support - Sebastopol		1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	
	A General Co-Permittee Meeting & Project Support	1	9	0	10	0	20	\$3,914	\$0	\$235	\$4,149	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with general stormwater tasks on an as needed basis. Assumes hours as specified
C.4 Stormwater Phase 1 Support - Cotati		0	2	0	2	0	4	\$772	\$0	\$46	\$818	
	A General Co-Permittee Meeting & Project Support	0	2	0	2	0	4	\$772	\$0	\$46	\$818	RRWA staff to help facilitate monthly Co-Permittee meeting, Regional Water Board meeting, and projects including planning meetings, developing agendas and handouts, meeting facilitation and participation, summary notes, and/or assist with general stormwater tasks on an as needed basis. Assumes hours as specified

		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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.5 LID Annual Training		0	1	8	4	0	13	\$2,269	\$50	\$636	\$2,955	
A	LID Annual Training	0	1	8	4	0	13	\$2,269	\$50	\$636	\$2,955	Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) as identified by the TWG. ODC for print materials and light refreshments.
C.6 Lower Watershed Monitoring Plan		1	32	20	4	0	57	\$11,915	\$0	\$715	\$12,630	
A	Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	1	32	20	4	0	57	\$11,915	\$0	\$715	\$12,630	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 as specified.
C.7 Regional Stormwater Coordination		5	42	0	14	0	61	\$13,363	\$0	\$802	\$14,165	
A	Regional Fee Incentive Program	4	18	0	4	0	26	\$5,954	\$0	\$357	\$6,311	Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposal state-wide permit fee incentive program based on an as needed basis. Coordinate development with permittees.
B	Municipal Stormwater Regulation Review, Comment and Advocate	1	24	0	10	0	35	\$7,409	\$0	\$445	\$7,854	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.
C.8 Regulatory Compliance Outreach		2	4	8	6	0	20	\$3,848	\$4,500	\$45,231	\$53,579	
A	Streets To Creeks	2	4	8	6	0	20	\$3,848	\$4,500	\$45,231	\$53,579	Support further development of the Streets to Creeks outreach campaign; participate in subcommittee meetings to develop campaign material; incorporate outreach material into RRWA materials and social media.
C.9 Upper Russian River Program		10	10	0	0	0	20	\$5,200	\$0	\$312	\$5,512	
A	Upper Russian River Water Managers Participation	10	10	0	0	0	20	\$5,200	\$0	\$312	\$5,512	Represent member agencies at meetings and report progress.
C.10 Phase I Child Outreach Plan		2	0	0	10	0	12	\$2,104	\$3,000	\$30,126	\$35,230	
A	Water Education Program Coordination	2	0	0	10	0	12	\$2,104	\$3,000	\$30,126	\$35,230	Coordinate Ukiah, Cloverdale, 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	
		\$287	\$233	\$178	\$153	\$131			10.0%			
C.11 Regional Children Outreach		0	0	0	24	0	24	\$3,672	\$120	\$1,420	\$5,212	
	A Restaurant Placemats	0	0	0	24	0	24	\$3,672	\$120	\$1,420	\$5,212	Outreach to partners and continue to provide them with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
C.12 Regional Our Water Our World Contract		1	4	0	20	0	25	\$4,279	\$1,594	\$16,198	\$22,071	
	A Regional Our Water Our World Program	1	4	0	20	0	25	\$4,279	\$1,594	\$16,198	\$22,071	Manage regional contract for Our Water Our World to coordinate and implement pesticide-related education and outreach at nurseries. \$16,000 ODC includes contract cost. Printing costs and purchase of other promotional supplies not included.
C.13 Bulk Purchases - Drain Inlet Signs		0	0	0	3	0	3	\$459	\$213	\$2,158	\$2,830	
	A Drain Inlet Signs	0	0	0	3	0	3	\$459	\$213	\$2,158	\$2,830	Assumes hours as specified and \$500 to purchase drain inlet signs.
C.14 Bulk Purchases - Streets to Creeks Promotional Items		0	0	0	3	0	3	\$459	\$80	\$828	\$1,367	
	A Streets to Creeks Promotional Items	0	0	0	3	0	3	\$459	\$80	\$828	\$1,367	Assumes 60 T-shirts with some XL sized T-shirts.
C.15 WATERS Project		16	0	0	8	0	24	\$5,816	\$1,750	\$17,849	\$25,415	
	A Sonoma State WATERS Project	16	0	0	8	0	24	\$5,816	\$1,750	\$17,849	\$25,415	In partnership with Sonoma State University (SSU), Sonoma Water and Santa Rosa, sponsor and support a project as part of the Watershed Academics To Enhance Regional Sustainability (WATERS) program; coordinate with SSU to develop and implement a project to enhance public awareness and understanding of water management issues and the value of academic-community collaborations.
C.16 Regional Coordination - Safe Medicine Disposal		22	0	0	42	0	64	\$12,740	\$300	\$3,764	\$16,804	
	A Coordination with regional partners, development of outreach materials	22	0	0	42	0	64	\$12,740	\$300	\$3,764	\$16,804	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.17 Hauling and Disposal - Safe Medicine Disposal Program		6	0	0	15	0	21	\$4,017	\$600	\$6,241	\$10,858	
	A Administer Safe Medicine Disposal Drop-off Sites	6	0	0	15	0	21	\$4,017	\$600	\$6,241	\$10,858	Coordination at sites in Windsor and Cloverdale. Cost includes hauling and disposal fees. Staff time may include review of program policies and procedures as they relate to regulatory changes.
TOTAL Special Benefit Projects		68	122	36	185	0	411	\$82,655	\$12,207	\$127,030	\$221,892	