

WNRCD - FY21 - Stream Team Scope and Budget

TASKS	DESCRIPTION	DELIVERABLES & REPORTING MECHANISM	Est. hours @\$45/hr.	Est.
1. Monthly and Annual Reports	Prepare monthly activity updates, workplan tracking, and detailed annual report	12 monthly reports, 1 Annual Report, 1 workplan tracking document	25	\$1,125
2. Attend MS4 Sub-Committee Meetings	Attend no less than four MS4 meetings	Activity updates at meetings	15	\$675
3. Conduct Expense Tracking	Track all expenses and personnel time, and maintain accounting system	Invoices with notations of time/amount spent on each task category	20	\$900
4. Communicate with CCRPC, MS4 Subcommittee co-chairs and partners	Provide MS4 co-chairs with monthly activity updates and keep in regular communication with CCRPC and MS4 Subcommittee as needed	Monthly email updates and meeting notes when requested	15	\$675
ADMIN	SUB-TOTALS	>>>>>>>>>	75	\$3,375
5. Increase Revenue (hours/cost t.b.d @direction of MS4 co-chairs)	Solicit and secure in-kind or cash donations from individuals, businesses and non-member towns	Summary of donations in workplan tracking and Annual Report	0	0
6. Increase Media Coverage	Increase media coverage of Stream Team events, projects, and programs via local media outlets	Summary of media coverage (outlet, description, and link) of each news piece in Annual Report	30	\$1,350
7. Develop Promotional Items	Develop outreach materials and purchase/collect swag item donations to be distributed at events	Summary of promo material developed, and description of "swag" items obtained in Workplan and Annual Report	10	\$450
8. Foster Partnerships	Foster partnerships with organizations and groups to increase RRST reach	Summary of partnerships in Workplan and Annual Report	30	\$1,350
9. Maintain Rethink Runoff webpage	Keep website populated with information, photos and ways to get involved	Summary of website visits/month in Annual Report	15	\$675

10. Maintain Stream Team Facebook and Instagram	Post a minimum of twice a month on Facebook and Instagram accounts	Report total "likes" and "follows" in Quarterly and Annual Reports	20	\$900
11. Send Mailchimp newsletters and updates	Send a minimum of four, quarterly updates to email mailing list	Report number of subscriptions and mailing "open-rate" in Annual Report	30	\$1,350
12. Attend Outreach Events	Attend outreach events in "Outreach Towns" to share information about the RRST program and to advertise upcoming events and volunteer opportunities	List of outreach events attended, estimate of number of persons reached (and town residence if provided), and list of people signed up for event/program in Quarterly and Annual Reports	60	\$2,700
OUTREACH	SUB-TOTALS	>>>>>>>>	195	\$8,775
13. Execute Project Town Stormwater Events/Programs	Coordinate and implement stormwater projects and programs in "project towns"	Summary of projects implemented, and people reached in Quarterly and Annual Reports	100	\$4,500
14. Manage Water Quality Monitoring program	Acquire volunteers and coordinate water quality sampling program; analyze and summarize data as an appendix to Annual Report	Summary of training and sampling effort, and number of volunteers in Annual Report; Annual Water Quality Monitoring Report	75	\$3,375
15. Manage Adopt a Rain garden program	Recruit volunteers to adopt public rain gardens, provide support to volunteers, and coordinate rain garden cleanup events	Summary of volunteers and rain garden work conducted in Annual Report	30	\$1,350
16. Coordinate Team Leader(s)	Recruit motivated volunteers or interns to assist with running various aspects of the RRST program	Summary of work undertaken by team leader/intern	20	\$900
17. Reply to public inquiry	Reply to requests from the public for information about stormwater runoff. Complete site visits or phone calls when appropriate.	Number of interactions reported	5	\$225
PROJECTS	SUB-TOTALS	>>>>>>>>	230	\$10,350

PERSONNEL SUMMARY		Hours	Cost
Admin		75	\$3,375
Outreach		195	\$8,775
Projects		230	\$10,350
Personnel Sub-Total >>>>>>>		500	\$22,500
EXPENSES SUMMARY			
Promotional Items			\$200
Project Supplies			\$300
Stream Team Advertising			\$300
Mileage			\$500
Refreshments			\$200
Sub-contractual			\$1,000
Expenses Sub-Total >>>>>>>			\$2,500
	TOTAL >>>>>		\$25,000