

A - Executive Director Services

A.1 Board of Directors			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes Supplemental notes added per TWG meeting on 10/11.
A	BOD Coordination & Meeting Participation	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.	Continue; no changes	\$21,400	4 meetings
A.2 Member Agency Staff			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Executive Committee Coordination & Meeting Participation	Regional coordination with member agency management staff, including planning, presentations, agendas, handouts, and participation at Executive Committee meetings. Participation by up to two staff member at all meetings.	New	~	4 meetings
B	Technical Working Group Coordination & Meeting Participation	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, and summary notes. Up to four, 2-hour TWG meetings per year. Participation by up to two staff member at all meetings.	Continue with reduced level of effort	\$19,100	4 meetings
A.3 General Administration			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	General Association Communications	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.	Continue; no changes	\$25,900	
B	Project Management and Controls	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.	Continue; slight increase	\$21,200	Increased level of effort required; ODC pending confirmation from Ukiah
C	New Member Outreach	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	Continue with reduced level of effort	\$6,700	
D	Legal Services	At the direction of the BOD, and if an independent third-party review is needed, obtain contracted legal services as needed including review of Agreement with potential grantor, new members, or other need.	Continue; no changes	\$5,900	
E	Coordinate and Develop the 2024-25 Work Plan	Coordinate and develop 2024-2025 Work Plan and budget.	Continue; no changes	\$16,700	
FY 22/23 Subtotal for A Tasks				~ \$110,100	

B - General Benefit Programs

B.1 Outreach Strategies			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Outreach Communications, Development, and Implementation	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.	Continue; no changes	\$29,300	Combined 22/23 Tasks B.1.A and B.2.A
B	Sponsorships	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 and/or Resilient Cloverdale.	Continue; no changes	\$9,200	
C	Environmental Articles	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.	Continue; no changes	\$16,100	
D	Collaborative Outreach Coordination	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.	Continue; no changes	\$13,700	
E	Drought Campaign	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.	Continue; reduce level of effort	\$11,500	Pending member agency water conservation staff direction
F	Website maintenance	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.	Continue; no changes	\$9,200	
G	Watershed Map	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.	Continue; slight increase	\$7,200	Web map hosting costs anticipated to increase
H	Social Media	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.	Continue with reduced level of effort	\$22,300	
B.2 Russian River Friendly Landscaping			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	RRFL Communications, Management, and Implementation	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 and 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.	Continue; no changes	\$21,300	
B	Carbon Gardening	Coordinate and facilitate continued distribution of written, social media, and video content and materials developed in previous years.	Continue; reduce significantly	\$28,100	Pending subcommittee direction
C	Event for Landscape Professionals	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.	Omit	\$26,500	Biennial event not scheduled for 23/24

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B.3 Regulatory Forum and Advocacy			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	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.	Continue; increase	\$11,400	Increased level of effort required to respond to member requests - increase from 6 letters to 12 letters
B	Presentation at Regional Board Meeting	Annual presentation to RWQCB by Board of Directors Chair and Executive Director.	Continue; no changes	\$2,400	
C	Quarterly Meeting with Regional Board EO	Up to 4 meetings including meeting preparation, participation, and travel time.	Continue; no changes	\$9,100	
D	TMDL Support	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.	Continue; no changes	\$7,400	
B.4 Regional Stormwater Program Support			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Stormwater Activities Memorandum	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2022-2023. Report delivered by the end of August 2023 for incorporation into Annual Reports.	Continue; no changes	\$4,000	
B	CASQA Participation	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.	Continue; no changes	\$6,600	
C	CASQA Group Membership	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.	Continue; no changes	\$22,900	
D	Restaurant Placemats	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.	Continue; increase	\$5,400	Now serving 38 locations with increasing outreach anticipated
E	Creek Week	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.	Continue; no changes	\$3,600	
F	Municipal Stormwater regulation, review, comment, advocate	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.	Continue; potential to reduce level of effort	\$10,600	
G	Streets to Creeks	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media.	Continue; no changes	\$53,200	Move to Special Benefit tasks. See notes on last page.
H	R3MP Participation	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).	Continue with reduced level of effort	\$12,500	
FY 22/23 Subtotal for B Tasks				~ \$297,000	

C - Special Benefit Stormwater Programs

C.1 Stormwater Phase 1 Meeting Support - Cloverdale			Level of Effort Relative to FY 23/23	2022/23 Budget (Approx.)	Notes
A	Co-Permittee Meeting & Project Facilitation	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.	Continue; no changes	\$4,500	
C.2 Stormwater Phase 1 Support - All Co-Permittees			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	LID Annual Training	Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) training. Includes \$500 for facility. Placeholder to be used as needed.	Continue with reduced level of effort	\$3,100	
B	Update LID Manual and/or Calculator	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.	Continue; no changes	\$44,900	
C.3 Lower Watershed Monitoring Plan - Lower Watershed Co-Permittees			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	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.	Continue with reduced level of effort	\$13,200	
C.4 Upper Russian River Program - Mendocino County			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Upper Russian River Water Managers Participation	Represent participating member agencies at meetings and report progress at BOD and TWG meetings. Placeholder to be used as needed.	Continue; no changes	\$5,700	
C.5 Phase I Child Outreach Plan - Ukiah and Sonoma County			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Water Education Program Coordination	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.	Continue; no changes	\$25,100	Pending Sonoma Water costs
C.6 Regional Our Water Our World Contract - Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Regional Our Water Our World Program	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.	Continue; no changes	\$23,500	Pending subconsultant costs

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C.7 Sonoma State WATERS Project - <i>Cloverdale, Healdsburg, Santa Rosa, Ukiah, Mendocino County, Sonoma County, Sonoma Water, Cotati, and Windsor</i>			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Sonoma State WATERS Project	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.	Continue; no changes	\$26,600	Pending recommendation from Subcommittee
C.8 Safe Medicine Disposal Regional Coordination - <i>All RRWA member agencies</i>			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Coordination with regional partners, development of outreach materials	Regional coordination with program partners and existing outreach efforts (up to \$2,000) to oversee Stewardship Programs implemented by PhRMA. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.	Continue; potential to reduce level of effort	\$12,500	Pending recommendation from Subcommittee
C.9 Hauling and Disposal - Safe Medicine Disposal Program - <i>Cloverdale and Windsor</i>			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Administer Safe Medicine Disposal Drop-off Sites - Cloverdale	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.	Potential omit	\$4,400	Pending member agency feedback
B	Administer Safe Medicine Disposal Drop-off Sites - Windsor	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.	Potential omit	\$2,900	Pending member agency feedback Omit from work plan
C.10 Bulk Purchases			Level of Effort Relative to FY 22/23	2022/23 Budget (Approx.)	Notes
A	Windsor	LID Signage	~	\$1,100	Potential bulk purchase for OWOW materials Pending member agency feedback
FY 22/23 Subtotal for C Tasks				~ \$220,800	

Streets to Creeks task as a special benefit to include sub-tasks:
A - \$1500 base fee to each member agency (all agencies are participating) for website administration
B - Campaign costs TBD divided to member agencies per the weighted formula based on operating budgets
C - Costs for promotional items allocated accordingly to each participating member agency