

**A - Executive Director Services**

A.1 Board of Directors			Level of Effort Relative to FY 23/24	2023/24 Budget (Approx.)	Notes
A	BOD Coordination & Meeting Participation	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.	Continue; increase to add additional meeting	\$25,100	Increase from 4 meetings to 5 meetings; in-person participation
B	BOD Field Trip	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.	New	~	Visit to a watershed relevant site once during the fiscal year
A.2 Member Agency Staff			Level of Effort Relative to FY 23/24	2023/24 Budget (Approx.)	Notes
A	Executive Committee Coordination & Meeting Participation	Preparation and planning of Executive Committee meeting agendas, handouts, and summary notes. Up to four, one-hour meetings per year. Participation by two staff members at all meetings.	Continue; no changes	\$15,400	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; no changes	\$22,700	4 meetings; virtual participation
A.3 General Administration			Level of Effort Relative to FY 23/24	2023/24 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	\$27,500	
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; no changes	\$23,900	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	\$7,100	
D	Legal Services	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.	Continue; no changes	\$6,000	
E	Coordinate and Develop the 2025-26 Work Plan	Coordinate and develop 2025-2026 Work Plan and budget.	Continue; no changes	\$17,600	
<b>FY 23/24 Subtotal for A Tasks</b>				<b>~ \$145,200</b>	

**B - General Benefit Programs**

B.1 Outreach Strategies			Level of Effort Relative to FY 23/24	2023/24 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; slight increase	\$30,900	Increase to accommodate staff for tabling events
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	\$9,400	
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	\$17,600	
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	\$14,300	
E	Water Conservation 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; no changes	\$12,100	
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; slight increase	\$9,600	Potential website overhaul
G	Watershed Map	Maintain online interactive map of the Russian River watershed. Execute updates, such as improve existing layers or adding layer sources on map updates.	Continue; increase	\$7,700	Web map hosting costs anticipated to increase, application migration is recommended
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 and facilitate Social Media Subcommittee meetings.	Continue; no changes	\$23,400	
I	Town Halls	Facilitate and/or participate in Town Halls as directed by BOD and TWG to emphasize adult education. Town Halls to be within member agency jurisdictions and/or to partner agencies/organizations.	Continue; no changes	\$6,200	
B.2 Russian River Friendly Landscaping			Level of Effort Relative to FY 23/24	2023/24 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/maintaining website library of RRFL materials. 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. Participate in and facilitate RRFL Subcommittee meetings.	Continue; no changes	\$22,500	
B	Carbon Gardening	Continue with implementation of a watershed scale outreach and education campaign featuring eight English and eight Spanish videos focused on urban scale carbon gardening, an interactive website, and carbon-gardening outreach material. Outside direct costs for material development and printing.	Continue; no changes	\$7,900	Pending recommendation from Subcommittee
C	Event for Landscape Professionals	Coordinate and facilitate the RRFL Biennial Event as directed by the RRFL subcommittee. Create RRFLG materials supporting Biennial Event.	Continue; no changes from 2022/23	\$26,500	Costs reflect 22/23 Work Plan

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<b>B.3 Regulatory Forum and Advocacy</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
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; no changes	\$18,400	
B	Presentation at Regional Board Meeting	Annual presentation to RWQCB by Board of Directors Chair and Executive Director.	Continue; no changes	\$2,600	
C	Quarterly Meeting with Regional Board EO	Up to 4 meetings including meeting preparation, participation, and travel time.	Continue; no changes	\$9,700	
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	\$7,800	
<b>B.4 Regional Stormwater Program Support</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
A	Stormwater Activities Memorandum	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.	Continue; no changes	\$4,300	
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	\$6,800	
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	\$26,417	
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; no changes	\$8,200	Now serving 47 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	\$3,800	
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; no changes	\$11,300	
G	R3MP Participation	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).	Continue; no changes	\$13,242	
<b>FY 23/24 Subtotal for B Tasks</b>				<b>~ \$300,700</b>	

**C - Special Benefit Stormwater Programs**

C.1 Stormwater Phase 1 Meeting Support - Cloverdale			Level of Effort Relative to FY 23/23	2023/24 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	\$4,800	Potential to omit pending member agency feedback
C.2 Stormwater Phase 1 Support - All Co-Permittees			Level of Effort Relative to FY 23/24	2023/24 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; no changes	\$3,200	Pending member agency feedback
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	\$46,600	Pending member agency feedback
C.3 Lower Watershed Monitoring Plan - Lower Watershed Co-Permittees			Level of Effort Relative to FY 23/24	2023/24 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; no changes	\$13,900	Pending member agency feedback
C.4 Upper Russian River Program - Mendocino County			Level of Effort Relative to FY 23/24	2023/24 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	\$6,100	Pending member agency feedback
C.5 Phase I Child Outreach Plan - Ukiah and Sonoma County			Level of Effort Relative to FY 23/24	2023/24 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	\$25,200	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 23/24	2023/24 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	\$24,800	Pending subconsultant costs

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<b>C.7 Sonoma State WATERS Project - Cloverdale, Healdsburg, Santa Rosa, Ukiah, Mendocino County, Sonoma County, Sonoma Water, Cotati, and Windsor</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
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
<b>C.8 Safe Medicine Disposal Regional Coordination - All RRWA member agencies</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
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	\$13,100	Pending recommendation from Subcommittee
<b>C.9 Hauling and Disposal - Safe Medicine Disposal Program - Cloverdale</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
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	\$4,500	Pending member agency feedback
<b>C.10 Streets to Creeks - All RRWA member agencies</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
A	Streets to Creeks Website Administration	Facilitate Street to Creeks Website Maintenance contract. ODC includes a base fee of \$1,500 to each member agency.	Continue; no changes	\$17,400	Pending member agency feedback
B	Streets to Creeks Campaign	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media.	Continue; potential to increase	\$31,400	Pending member agency feedback could increase up to \$48,000 to \$79,000
C	Streets to Creeks Promotional Items	Facilitate ordering promotional items for tabling events. ODC includes up to \$10,000 for promotional items.	Continue; no changes	\$12,800	Pending member agency feedback

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<b>C.11 Grant Support - Sonoma Water, Sonoma County, Santa Rosa, Windsor</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
A	Grant Support and Advocacy	Support grant funding opportunities for member agency projects and regional projects. Research and report upcoming funding opportunities.	New	~	Pending Executive Programs Committee recommendation
<b>C.12 Operators Forum - Sonoma Water, Sonoma County, Santa Rosa, Windsor</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
A	Operators Forum Communications, Management, and Implementation	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.	New	~	Pending Executive Programs Committee recommendation
<b>C.13 Bulk Purchases</b>			<b>Level of Effort Relative to FY 23/24</b>	<b>2023/24 Budget (Approx.)</b>	<b>Notes</b>
A	Our Water Our World prints for Sonoma Water	Facilitate ordering of printed OWOW materials. ODC includes up to \$500 for printed materials. Placeholder to be used as needed.	Continue; no changes	\$1,200	Pending member agency feedback
B	Our Water Our World prints for Santa Rosa	Facilitate ordering of printed OWOW materials. ODC includes up to \$500 for printed materials. Placeholder to be used as needed.	Continue; no changes	\$1,200	Pending member agency feedback
<b>FY 23/24 Subtotal for C Tasks</b>				<b>~ \$232,800</b>	