

RRWA FY 2021-22 Work Plan Projects – DRAFT 1 (11/5/20)

Maintain current format with additional Special Benefit task categories.

A – Executive Director Services

A.1 Board of Directors			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	BOD coordination	Preparation of Board of Directors (BOD) planning, presentations, agendas, guest speakers, handouts, minutes.	Reduced to 80%	\$16,200	Reduced number of BOD meetings from 5 to 4
B	BOD meeting attendance	Assumes four, 2-hour BOD meetings per year or the equivalent. Attendance by Executive Director (ED) and one staff member at all meetings.	Reduced to 80%	\$8,000	Reduced number of BOD meetings from 5 to 4
C	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.	Continue; no changes	\$6,000	
A.2 Technical Working Group			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	TWG coordination	Preparation and planning of Technical Working Group (TWG) presentations, agendas, handouts, summary notes.	Reduced to 75%	\$19,900	Reduced number of TWG meetings from 8 to 6
B	TWG meeting attendance	Up to six, 2-hour TWG meetings per year. Attendance by ED and one staff member at all meetings.	Reduced to 75%	\$11,000	Reduced number of TWG meetings from 8 to 6

A.3 General Administration			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Coordinate and develop 2021-22 Work Plan	Coordinate and develop 2021-2022 Work Plan and budget.	Continue; no changes	\$16,100	
B	General association communications	General communication (e-mails, phone calls etc.), mailing list, distribution and coordination activities.	Continue; no changes	\$24,100	
C	Project management and controls	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.	Continue; no changes	\$17,200	
D	American with Disabilities Act Compliance	ADA Certified development of specific public materials as directed to meet ADA compliance standards.	Continue; no changes	\$4,000	
FY 20/21 Subtotal A Tasks				~ \$122,400	

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B – General Benefit Programs

B.1 Board Member Initiatives			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Development / Advocacy	Respond to BOD & TWG requests to support watershed-wide initiatives as identified during the work plan year.	Continue; no changes	\$10,900	
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; staff and sponsor Steelhead festival at \$1,000 level	Continue; no changes	\$6,800	
C	New Member Outreach	Outreach to potential RRWA members including new Phase II MS4s, including SCOE, MCOE, Sonoma State University, CalTrans, SMART, Santa Rosa Junior College.	Continue; no changes	\$7,500	
B.2 Implementation of Outreach Strategies			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Implementation of public outreach and response	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.	Reduced; similar effort levels divided with new special benefit task	\$17,000	
B	Environmental Articles	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. As possible, track and document distribution and reach.	Continue; no changes	\$16,100	

B.2 Implementation of Outreach Strategies (continued)			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
C	Restaurant Placemats	Continue to provide partners with placemats, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.	Continue; no changes	\$5,500	ODC for printing.
D	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	\$3,200	
E	Coordination with partner agencies	Coordination with partner agencies such as 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.	Continue; no changes	\$4,700	
F	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; develop a regional outreach summary for the 2020/2120 workplan year by the end of August 2020.	Continue; no changes ODC for event fees	\$9,100	Consider adding coordination for radio interviews and/or PSA

B.3 Online Outreach			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	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	\$8,300	
B	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; no changes	\$6,800	
C	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 outside services contract and ad placement costs. Provide two outreach performance metric updates.	Reduced; similar effort levels divided with new special benefit task	\$30,900	Consider reducing posts to once per week; consider adding material development (i.e. toolbox) for member agency use
B.4 Russian River Friendly Landscaping			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	RRFL Communications and Management	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	Continue; no changes	\$6,600	
B	RRFL Implementation	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.	Continue; no changes	\$7,200	

B.4 Russian River Friendly Landscaping (continued)			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
C	Event for Landscape Professionals	Coordinate and facilitate an RRFL training event as directed by the RRFL subcommittee.	Reduced for smaller event	*19/20 Training Event \$5,500 *20/21 Biennial Event \$21,100	No Biennial event for 21/22
D	Materials Development	Create RRFLG materials supporting event for landscape professionals.	Reduced (if needed)	*19/20 Training Event \$0 *20/21 Biennial Event \$8,700	Include if training event needs brochure(s) or presentations. ODC includes graphic design services
B.5 Regional Stormwater Program Support			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Permit Renewal Assistance	Support Member Agencies in the renewal of the Phase I MS4 Permit; participate in meetings to discuss Permit renewal topics; review and comment on 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.	Continue; no changes	\$7,400	
B	Stormwater Activities Table	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2020-2021. Report delivered by the end of August 2021 for incorporation into Annual Reports.	Continue; no changes	\$4,100	

B.5 Regional Stormwater Program Support (continued)			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
C	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	\$9,200	
D	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.	Continue; ODC for annual membership fee and BMP Manuals	\$13,900	
B.6 Russian River Regional Monitoring Program			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	R3MP Participation	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).	Continue; no changes	\$15,000	
B	Upper Russian River Water Managers Participation	Represent member agencies at meetings and report progress at BOD and TWG meetings.	Continue; no changes	*19/20 \$5,500	
FY 20/21 Subtotal B Tasks				~ \$344,400	

C – Special Benefit Stormwater Programs

C.1 Stormwater Phase 1 Support			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Co-Permittee Meeting Facilitation	Monthly Co-Permittee meeting and Regional Water Board meeting planning, agendas, handouts, facilitation and summary notes. Assumes 12 meetings.	Continue; no changes	\$15,200	Reduce and/or include as a placeholder.
B	Co-Permittee Project Facilitation	RRWA staff to help facilitate Co-Permittee projects including planning meetings, developing agendas, meeting participation and assist with tasks needed to complete the project. Facilitation will be based on an as needed basis and as directed by the TWG.	Continue; no changes	\$6,100	Reduce and/or include as a placeholder.
C	LID Annual Training	Coordinate and facilitate training opportunities for agency staff as identified by the TWG. Focus could be related to Stormwater Low Impact Development (LID) Technical Design Manual implementation and Hydromodification. Assumes in-kind training support from Santa Rosa staff. ODC for print materials and light refreshments.	Continue; no changes	\$5500	Reduce and/or include as a placeholder.
C.2 Lower Watershed Monitoring Plan			Level of Effort Relative to FY 20/21	2020/21 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 two semi-annual reports.	Continue; no changes	\$24,200	Remove or include as a placeholder.
C.3 Phase I Child Outreach Plan			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Water Education Program Coordination	Coordinate Ukiah, Cloverdale, Sebastopol 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	\$35,100	

C.4 Regional Our Water Our World Contract			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Regional Our Water Our World Program	Manage regional contract for <i>Our Water Our World</i> to coordinate and implement pesticide-related education and outreach at nurseries. \$14,000 ODC includes contract cost. Printing costs and purchase of other promotional supplies not included.	Continue; no changes	\$19,700	
C.5 Bulk Purchase			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Bulk Purchase	Small RRFL signs	New Project		Recommended at TWG
B	Bulk Purchase	Barrell Bags	New Project		Recommended by RRWA BOD
C	Bulk Purchase	Children's books	New Project		Mentioned at Subcommittee
D	Bulk Purchase	Other		*Pet waste bags \$4,800	
C.6 Sonoma State WATERS Project			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Sonoma State WATERS Project	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.	Continue; no changes	\$47,100	Need to establish project theme

C.7 Regulatory Compliance Outreach			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Streets to Creeks	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.	ODC to include paying vendor invoices.	*Coordination of Streets to Creeks outreach \$69,600	Reduce to \$45K as a place holder
B	Implementation of online outreach and networking	Conduct outreach on behalf of member agencies to promote organization initiatives and address regulatory outreach requirements; includes ADA services for online posted materials as needed; includes social media as needed.	New Project	~	Separate stormwater permit compliance work from the General Benefits Online Outreach tasks
C.8 Regulatory Forum and Advocacy			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics.	Research, viewpoint/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.	Continue; no changes	\$15,700	Moved from General Benefit to Special Benefit
B	Regional Fee Incentive Program	Attend up to 4 meetings with SWRCB DAS and RWQCB staff to develop a proposal state-wide permit fee incentive program. Coordinate development with Co-Permittees.	Continue; no changes	\$6,300	Moved from General Benefit to Special Benefit
C	Attendance at Regional Board meetings	Up to 4 meetings including meeting prep, attendance and travel time	Continue; no changes	\$8,900	Moved from General Benefit to Special Benefit

C.8 Regulatory Forum and Advocacy (continued)			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
D	Quarterly meeting with Regional Board EO	Up to 4 meetings including meeting prep, attendance and travel time	Continue; no changes	\$8,900	Moved from General Benefit to Special Benefit
E	TMDL Support	Review and comment on proposed regulatory initiatives; attend meetings on behalf of agencies, and track and report on progress.	Continue; no changes	\$7,000	Moved from General Benefit to Special Benefit
F	Municipal Stormwater Regulation Review, Comment and 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.	Continue; no changes	\$7,900	
FY 20/21 Subtotal C Tasks				~ \$157,700	

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D – Special Benefit Non-Stormwater Programs

D.1 Regional Coordination - Safe Medicine Disposal Program			Level of Effort Relative to FY 20/21	2020/21 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). Support possible sunset of regional program and transition to PhRMA program. ODC includes \$1,000 sponsorship for the California Product Stewardship Council.	Continue; no changes	\$16,700	
D.2 Hauling and Disposal - Safe Medicine Disposal Program			Level of Effort Relative to FY 20/21	2020/21 Budget (Approx.)	Notes
A	Administer Safe Medicine Disposal Drop-off Sites	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.	Continue; no changes	\$11,900	
FY 20/21 Subtotal D Tasks				\$28,600	