Russian River Watershed Association
2024-2025 Work Plan

PREPARED FOR

Russian River Watershed Association

PREPARED BY

WEST YOST
Water. Engineered.

2024-2025 Work Plan

Prepared for

Russian River Watershed Association

Project No. 592-40-24-17

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RRWA 2024-2025 Work Plan

PURPOSE AND ORGANIZATION OF THE WORK PLAN

This Work Plan has been prepared in accordance with Section B, line 16 of the First Amendment to the Memorandum of Understanding (MOU) creating the Russian River Watershed Association (RRWA) which was adopted in May 2004. The Work Plan addresses Executive Director (ED) Services, General Benefit Projects and Special Benefit Projects.

This Work Plan is organized into the following sections:

- Cost Allocation
- Work Plan Updates or Modifications
- Scope of Services
  A. ED Services
  B. General Benefit Projects
  C. Special Benefit Projects
- Attachments: Budget Spreadsheets (Attachment 1 and Appendices A-C)

COST ALLOCATION

The cost allocation for this Work Plan follows Section B, line 18 of the MOU.

For the ED Services and the General Benefit Projects, cost-share is determined by allocating half of the total cost equally among member agencies and allocating the other half in proportion to each agency's operating budget. The operating budget proportions (shown as percentages of the combined operating budgets) used for the ED Services and General Benefit Projects cost allocation formula for the 2024-2025 RRWA Work Plan are shown in Table 1.

Table 1. Member Agency Percentages of Total Operating Budgets	
Member Agency	Percentage Share (2024-2025)
City of Cloverdale	1.94
City of Cotati	1.56
City of Healdsburg	3.40
City of Santa Rosa	19.99
City of Sebastopol	1.96
City of Ukiah	4.79
Mendocino County	4.23
Sonoma County	46.27
Sonoma Water	11.05
Town of Windsor	4.82
TOTAL	**100%**

The cost allocation for Special Benefit Projects is in proportion to the benefits received by each participating member agency. These projects do not require each member agency to participate if there is no benefit to a given agency. As such, Special Benefit project costs are shared by participating agencies. The cost allocations for the Special Benefit Projects for the 2024-2025 Work Plan are shown in Table 2.

Table 2. Special Benefit Project Allocation	
Task/Program	Allocation
C.1 Stormwater Phase 1 Support	Divided evenly between all member agencies except Mendocino County
C.2 Child Outreach World Contract	Divided evenly between Ukiah and Sonoma County
C.3 Regional Our Water Our World Contract	Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor
C.4 Sonoma State WATERS Project	50% of the total budget divided evenly between all member agencies except Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Sebastopol
C.5 Streets to Creeks Administration	Divided evenly between all member agencies
C.6 Streets to Creeks Campaign	50% of the total budget divided evenly between Cotati and Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to Cotati and Mendocino County
C.7 Streets to Creeks Campaign and Pilot	50% of the total budget divided evenly between all member agencies except Cotati and Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Cotati and Mendocino County
C.8 Streets to Creeks Promotional Items	50% of the total budget divided evenly between all member agencies except Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Mendocino County
C.9 Grant Support	Divided evenly between Santa Rosa, Sonoma Water and Windsor
C.10 Operators Forum	Divided evenly between Cloverdale, Santa Rosa, Ukiah, Sonoma Water, and Windsor

WORK PLAN UPDATES OR MODIFICATIONS

For the 2024-2025 fiscal year, RRWA will implement the annual Work Plan but allow for updates and modifications at any time during the year. This "Work Plan modification policy" was developed for the 2006-2007 Work Plan and was the result of the Board of Directors' desire to allow more flexibility as new needs, opportunities, schedules, and/or details arise that could not have been anticipated during the annual Work Plan development process. Once interim Work Plan programs are developed, budgets, funding and allocations will be determined by the steps below over approximately a three-month period:

- Initial Technical Working Group (TWG) meeting: Scope and budget estimates developed, and funding sources identified.
- Initial Board of Directors (BOD) review: Board considers program and member agencies opt in or out.
- Final TWG: Budgets and allocations refined and finalized.
- Final BOD: Program considered for approval.

A. EXECUTIVE DIRECTOR SERVICES

Purpose

The ED Services provides for management of the RRWA's activities, outside communication, BOD and TWG meetings, executive staff meetings, legal services, and Work Plan development. For the 2024-2025 Work Plan, Andy Rodgers of West Yost Associates (West Yost) will serve as ED. Various staff members from West Yost will continue supporting project management, specialist, technical and administrative functions.

Tasks

The work will be carried out primarily by the ED and West Yost staff (these roles combined are referred to as RRWA staff) with in-kind support from the member agencies. The Administrative Agency, the City of Ukiah, will provide treasury and contractual services. The Town of Windsor will host regular Board of Directors (BOD) and Technical Working Group (TWG) meetings and post agendas for these meetings. Member agency staff will attend the TWG meetings along with RRWA staff. Specific tasks, deliverables and schedules are as follows (schedules for tasks are ongoing throughout the year, unless otherwise specified):

- BOD meeting planning and coordination, including notifications, presentations, agendas, guest speakers, handouts, and minutes. BOD meetings are held per BOD direction, not to exceed four, 2-hour BOD meetings or the equivalent within the Work Plan year. Participation by the ED and one RRWA staff member at all meetings. Includes ADA formatting for key documents.
- BOD field trip includes planning and coordination, guest speakers, handouts for one event within the work plan year to a destination as determined by the BOD.

- Executive Programs & Initiatives Committee (EPIC) coordination, preparation, planning of presentations, agendas, handouts, and summary notes, and participation in Executive Committee meetings. Up to four, one-hour meetings per year. Participation by two staff members at all meetings.
- TWG meeting coordination, preparation, and planning of presentations, agendas, handouts, and summary notes. Includes pre-BOD meeting planning and briefings. Up to four, 2-hour virtual TWG meetings per year to discuss water related technical issues including stormwater permit compliance, R3MP, drought and other topics identified by the TWG. Participation by two RRWA staff members.
- General association communications include general communications (e-mails, phone calls, etc.) with BOD, member agency representatives, general public, regulatory representatives, and collaborative entities; coordination activities to maintain mailing lists, email service, and other digital communications; maintaining SharePoint including technical and administrative documentation, meeting material archives, updating the calendar, and other supporting documentation archives; general RRWA administration including as-needed correspondence and file sharing.
- Project management and controls includes internal staff coordination meetings, budget tracking and invoicing.
- Legal services will be obtained at the direction of the BOD or if an independent third-party review is needed. Obtain as-needed contracted legal services for review of agreements with potential grantor, new members or other need(s) and manage contracted legal services.
- Strategic plan includes preparing and administering a request for proposals (RFP) to facilitate developing a three-year RRWA strategic plan.
- Beginning in September 2024, coordinate and develop 2025-2026 Work Plan and budget at the direction of the BOD and TWG. Prepare draft versions for discussion and comments. Prepare final draft for adoption in February 2025.

Deliverables

A.1 BOD Coordination & Meeting Participation and Field Trip	Agenda packets will be distributed prior to BOD meetings, including agendas, handouts, and minutes from the previous meeting. Email notification, calendar invite, presentation slides with notes handout, meeting materials and meeting minutes.
A.2.A Executive Programs & Initiatives Committee Coordination & Meeting Participation	Preparation and planning of Executive Committee meeting including the agenda, draft presentation, handouts, and summary notes from the previous meeting. Email notification, calendar invite, meeting materials, and summary notes.

A.2.B TWG Coordination & Meeting Participation	Meeting packets distributed prior to virtual TWG meetings, including the agenda, draft presentation, handouts, and summary notes from the previous meeting. Email notification, calendar invite, meeting materials, and summary notes.
A.3.A. General Association Communications	Upload distribution list to SharePoint quarterly. Promote fundraising events and resources for entities that implement programs supporting member agency objectives.
A.3.B. Project Management and Controls	Monthly invoicing and year-end budget summaries.
A.3.D Strategic Plan	RFP, addendums (if applicable), proposals distributed to TWG, and contract documents.
A.3.E. Coordinate and Develop 2025-2026 Work Plan	2025-2026 Work Plan and Budget.

Permit Requirements addressed through Deliverables

Phase I Permit Requirement

VI.A.4. The permit allows Co-Permittees to work collaboratively to implement the requirements of the permit wherever such opportunities exist. Co-Permittees are encouraged to seek out collaborative opportunities. BOD and TWG meetings provide support for coordinating collaboration.

Phase II Permit Requirement

E.7.a. All Permittees shall comply with the requirements of education and outreach by contributing to a regional outreach and education collaborative effort. BOD meetings provide support for coordinating collaboration and opportunities to hear public comment.

Budget

The budget for ED Services is $174,781 including Administrative Agency cost ($4,000) for Administrative Agency functions in accordance with the MOU, travel costs, strategic planning ($10,000) and reserve for legal fees ($4,000). (See Attachment 1, Appendix A for budget spreadsheet) exclusive of in-kind services.

B. GENERAL BENEFIT PROJECTS

B.1 Outreach Strategies

Purpose

This program will focus on response to BOD and TWG requests to support watershed-wide initiatives as identified during the work plan year. In 2024-2025, RRWA will strive to meet the following objectives:

- Develop outreach and advocate to increase RRWA's "whole watershed" perspective for programs carried out under the Work Plan, by our member agencies, and by other watershed organizations.
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention.
- Maximize the RRWA membership benefits.

Tasks

Specific tasks, deliverables and schedules are as follows (schedules for tasks are ongoing throughout the year unless otherwise specified):

- Provide outreach to increase RRWA's "whole watershed" perspective for programs carried out under the Work Plan, by our member agencies, and by other watershed organizations.
- Student Video Contest: The RRWA video contest is coordinated by in-kind support provided by Sonoma Water. RRWA staff will assist in identifying the video topic, support development of informational material for video contest notification mailing, and coordinate presenting the awards. The student video contest produces three winners and awards cash prizes which are provided by Sonoma Water. Schedule: The video contest awards will be given in conjunction with a late spring/early summer 2025 RRWA BOD meeting, if possible.
- Promote RRWA and sponsor clean-up events including $1,500 for 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, $300 for Cloverdale's La Familia Sana and/or Resilient Cloverdale, $1,000 for California Product Stewardship Council, and $500 for California Landscape Contractors Association. 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.

- Outreach Communications, Development, and Implementation: 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; presentations to outside organizations; assistance to Sonoma Water on student video contest, including ADA services for online posted materials as needed.
- Maximize RRWA participation by members, partners, and the public.
- Undertake public outreach activities to encourage environmental stewardship and pollution prevention.
- Website maintenance: Website updates will be made regularly, including general maintenance, posting of meeting dates, agendas and summaries, monthly environmental article blog posts, Russian River Friendly Landscape related materials and member agency public events. RRWA staff will oversee hosting responsibilities, including website backup, security, and feature upgrades.
- Watershed Map: RRWA staff will maintain and update the online interactive map of the Russian River watershed including improving existing layers or adding additional layers as directed.
- Maintain Social Media Presence: RRWA staff will maintain social media accounts to engage the online community. Social media accounts will promote environmental events, programs, and educational materials generated by both RRWA staff and by member agencies. Utilize existing stormwater outreach, RRWA website content, and RRFL resource library to create "edu-memes" (picture posts with succinct messaging) for Facebook, Instagram and for member usage. RRWA will continue to participate in the Social Media subcommittee. Assumes approximately 1 hour per week for developing and posting content and 1 hour per week for response to inquiries. Other direct costs (ODC) include ad placement costs. Provide two outreach performance metric updates.

Deliverables

B.1.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.
B.1.B Sponsorships and Events	Sponsor clean-up events including $1,500 for Russian Riverkeeper cleanup, $500 for coastal cleanup, and $250 for Mendocino County cleanup; provide $1,000 for Daily Acts cobranding support;

	sponsor Steelhead Festival at $1,000 level; sponsor Fiesta de Independencia at $1,000 level; provide $500 for Mendocino County Earth Day; provide $300 for Cloverdale's La Familia Sana and/or Resilient Cloverdale; provide $1,000 for California Product Stewardship Council; and provide $500 for California Landscape Contractors Association. 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. Includes staffing at two tabling events.
B.1.C Regional RRWA Program Outreach Coordination and Participation	Preparation, planning, and participation in RRWA program Subcommittee meetings. Meeting frequency as directed by Subcommittees. Meeting preparation and deliverables include agendas and handouts. Participation by two staff members at all meetings. • Respond to inquiries and requests for use of Russian River Friendly Landscaping (RRFL) Guidelines. Continue enhancing/maintaining website library of RRFL materials. Maintain RRFL signage program in conjunction with RRFL subcommittee. Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. • Regional coordination between member agencies and with program partners regarding efforts to oversee Stewardship Programs implemented by PhRMA in conjunction with Safe Medicine Disposal Subcommittee. Provide support services and outreach for events and campaign.
B.1.D. Website Maintenance	Reorganize website and 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.1.E. Watershed Map	Migrate existing map to new platform. Maintain online interactive map of the Russian River watershed. Execute updates, such as improve existing layers or adding layer sources on map updates. ODC includes web map hosting.
B.1.F 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.
B.1.G Outreach Initiatives As-Needed	Outreach task for specific as-needed requests during the fiscal year such as focus campaigns, supplemental funding, and support for member benefit outreach strategies. Participation in member agency initiatives as directed.

Permit Requirements Addressed through Deliverables

Phase I Permit Requirements

VI.B.2.a.iii. Develop and implement an outreach program to residents on proper lawn care and water conservation practices. This outreach shall include proper pesticide/fertilizer application and the prevention of the discharge of pollutants to the storm drain through proper irrigation.

VI.B.2.a.vi.Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

VI.B.2.a.vii. Organize or patriciate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup.

Phase II Permit Requirements

E.8.(i) Involve the public in the implementation of activities related to the Public Involvement and Participation Program and encourage volunteerism and activism in the community.

E.8(ii)(c) Create opportunities for citizens to participate in the implementation of BMPs through sponsoring activities.

Budget

The budget for this program is $162,363. ODC of $10,200 includes sponsorships of programs and special events, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.2 Russian River Friendly Landscaping Workshop

Purpose

RRWA will continue to enhance the Russian River-Friendly Landscaping (RRFL) program targeting non-residential sites utilizing the strategies identified in the 2013, 2015, 2017, 2019, 2021, and 2023 events for landscape professionals. The signage program for eligible landscapes that was initiated in 2014 will continue this Work Plan year. RRWA staff will maintain contact with industry professionals regarding use of the RRFL program, respond to inquiries, and maintain an email list of interested parties.

Tasks

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Workshop series for landscape professionals: Coordinate and facilitate a RRFL training workshop series as directed by the RRFL subcommittee. ODC includes event speaker compensation.

Deliverables

B.2.A Event or Workshop Series for Landscape Professionals	Coordinate and facilitate either the RRFL Biennial Event or a series of commercial contractor workshops as directed by and in conjunction with the RRFL subcommittee. Create RRFLG materials supporting Biennial Event. ODC for speaker and facility fees and incidental event purchases.

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

VI.C.2.a.iv. Educate industrial/commercial facilities with the objective of reducing pollutants in storm water runoff.

Phase II Permit Requirement

E.7.a.(ii)(g) Convey messages to explain the benefits of water-efficient and stormwater friendly landscaping.

E.7.a.(ii)(c). Develop and convey stormwater messages that focus on local pollutants of concern and regional water quality issues.

Budget

The budget for this program is $26,520. ODC of $2,000 for material development and printing (see Attachment 1, Appendix B for budget spreadsheet).

B.3 Regulatory Forum and Advocacy

Purpose

The purpose of this program is to foster a system of communication by assessing RRWA member agency issues and developing a coordinated voice for regular dialogue on permitting and policy issues with regulatory agencies, such as the Regional Water Quality Control Board (RWQCB) and the State Water Resources Control Board (SWRCB). The work will include regular prioritization of member agency permitting and policy issues to be addressed at quarterly meetings with the RWQCB Executive Officer and staff. This program also allows for the completion of in-depth issue/comment/response letters to such agencies on behalf of RRWA member agencies.

Tasks

RRWA staff will coordinate and facilitate meetings with the RWQCB Executive Officer. Issues and topics for these meetings will be developed during TWG and BOD meetings. RRWA staff will take the lead on researching and crafting up to 12 comment/issue response letters with review and input from TWG and BOD. Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- Research, Read, Review and Author Response Letters: At direction of the BOD or TWG, RRWA will research, viewpoint/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 the 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.
- Attendance at Regional Board Meetings: RRWA executive director will present at one (1) RWQCB meeting with RRWA board officer(s) including meeting prep, attendance and travel time.
- Biannual Meeting with Regional Board Executive Officer: RRWA will attend two (2) annual and up to one contingency meetings with the RRWA BOD Chair and Vice Chair, Regional Water Board executive staff and RRWA staff to discuss current and relevant Russian River watershed priorities. RRWA will provide meeting facilitation including scheduling, draft agendas, meeting prep, participation and travel time.

Deliverables

B.3.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.
B.3.B Presentation at Regional Board meetings	Annual presentation to RWQCB by Board of Directors Chair and Executive Director. The once-per-year presentation to RWQCB provides an overview of RRWA, information about the Russian River watershed, the regional collaboration achieved by RRWA members, and highlights the many successful RRWA programs.
B.3.C Bi-annual meetings with Regional Board EO	Two annual and up to one contingency meetings per year between RRWA BOD Chair and Co-Chair, RWQCB Executive Officer and staff, and RRWA Executive Director including meeting preparation, participation, and travel time.

Permit Requirements Addressed Through Deliverables

Phase I & II Permit Requirements

Proactive regulatory engagement and advocacy on behalf of member agencies can bring additional clarity to permit requirements, consistency and cost-effective implementation in the region, and potentially adjusted future pathways to compliance.

Budget

The budget for this program is $27,305 exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

B.4 Regional Stormwater Program Support

Purpose

The purpose of this program is to provide support to member agencies with Phase I and II Municipal Separate Storm Sewer System (MS4) permits and to provide support for other regional efforts related to stormwater.

Tasks

The program will produce on the following tasks which are ongoing throughout the year if not otherwise specified:

- Stormwater Activities Memorandum: RRWA staff will develop a Technical Memorandum (TM) that describes all stormwater related activities undertaken on behalf of the member agencies during the 2023-2024 fiscal year. This TM will be delivered to agencies at the end of August 2024, so agencies can incorporate the information into their annual reports for submittal to the RWQCB.
- CASQA Group Membership: The RRWA will coordinate CASQA group membership including invoicing and managing the membership; subscription to the Industrial/Commercial and Construction BMP Manuals; and subscription to the Our Water Our World program. Includes four membership slots for RRWA staff.
- Restaurant Placemats: RRWA staff will continue to provide partners with placemats, including bilingual, update placemat as directed by the TWG, continue to seek out new partners throughout the watershed.
- Creek Week: RRWA staff will 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.

Deliverables

B.4.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.
B.4.B CASQA Group Membership	Coordinate CASQA group membership, including invoicing and managing the membership, subscription to the Industrial/Commercial and Construction Best Management Practice (BMP) Manuals, includes four membership slots for RRWA staff. Task also includes area-wide funding for centralized Our Water Our World (OWOW) program coordination and administration. ODCs are $11,200 for group membership and $8,010 for OWOW program administration, and $900 for BMP Manuals.
B.4.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.
B.4.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 events on the interactive watershed

atlas; adopt a Creek Week proclamation, provide a post-event metric report.

Permit Requirements Addressed Through Deliverables

Phase I Permit Requirement

Support of regional watershed-wide collaboration.

VI.B.1. Develop an outreach strategy that involves and engages communities within the Russian River watershed to participate in mitigating the impacts to stormwater pollution.

VI.B.3.a.i. Develop age-appropriate educational materials to distribute to children for the purpose of promoting healthy watershed concepts.

VI.B.2.a.i. Develop and distribute an "only rain down the drain" or similar themed campaign with the goal of providing general storm water pollution prevention education.

VI.B.2.a.ii. Develop and distribute residential educational materials on the proper handling and disposal of waste including, pharmaceuticals, hazardous waste, trash, and green waste.

VI.B.2.b. Maintain stormwater websites which include educational materials.

VI.B.2.c. Educate and involve ethnic communities in stormwater pollution prevention.

VI.B.2.a.v. Conduct stormwater pollution prevention public service announcements and advertising campaigns.

VI.B.2.a.vii. Organize or patriciate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup.

VI.B.2.a.vi.Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

VI.B.3.a.iii. Identify interactive opportunities for children to learn about stormwater pollution prevention.

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

E.7.a.(ii)(c) Develop and convey stormwater messages that focuses on local pollutants of concern and regional water quality issues.

E.7.a.(ii)(d) Develop and disseminate appropriate educational materials to target audiences and translate into applicable languages.

E.8.(i) Involve the public in the implementation of activities related to the Public Involvement and Participation Program and encourage volunteerism and activism in the community.

Budget

The budget for this program is $43,534. ODC of $21,310 includes CASQA group membership (including four membership slots for RRWA staff), Our Water Our World program administration funding, and placemat printing, exclusive of in-kind services (see Attachment 1, Appendix B for budget spreadsheet).

C. SPECIAL BENEFIT PROJECTS

C.1 Stormwater Phase 1 Support

Purpose

The purpose of this program is to support Co-Permittees in meetings and potential collaborative efforts towards MS4 permit compliance on an as-needed basis and as directed.

Tasks

Specific tasks and deliverables are as follows (Schedules for tasks are ongoing throughout the year unless otherwise specified):

- LID Manual and/or calculator update: Help facilitate updates to the stormwater Low Impact Development Manual and calculator as directed by the TWG.

Deliverables

C.1.A LID Manual and/or Calculator Update	Support Co-Permittees with preparing and administering an RFP to update to the Stormwater Low Impact Development (LID) Manual and calculator as directed by the TWG. Placeholder to be used as needed. Efforts include meeting to identify the scope, creating a draft RFP, receiving and addressing Co-Permittee comments, identifying consultants and clearinghouses for the solicitation, issuing the RFP, fielding questions, issuing addendums, receiving the proposals and transmitting them to the Co-Permittees, follow-up communications and scheduling, preparing contract documents, and administering the contract.

Permit Requirements Addressed through Deliverables

Phase I Permit Requirements

VI.A.4. The permit allows Co-Permittees to work collaboratively to implement the requirements of the permit wherever such opportunities exist. Co-Permittees are encouraged to seek out collaborative opportunities. Co-Permittee meetings provide support for coordinating collaboration.

Phase II Permit Requirements

Not applicable.

Budget

The budget for this program is $10,117 each for participating agencies, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.2 Stormwater Phase 1 Child Outreach Plan | Ukiah and Sonoma County

Purpose

The purpose of this program is to undertake public outreach activities to school age children to encourage environmental stewardship and pollution prevention and support Co-Permittees with developing a collection of outreach materials to address outreach requirements of the Phase 1 MS4 Permit.

Tasks

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.

Deliverables

C.2.A Water Education Program Coordination	Coordinate Ukiah, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes contract administration, coordinating with Sonoma Water to set up the program, and assistance with soliciting participation to local schools. ODC includes contract cost at $10,000 (not to exceed) per participating agency. Labor hours are based off prior year's efforts.

Permit Requirements Addressed through Deliverables

Phase I Permit Requirement

VI.B.3. Develop a Children Outreach Program to provide school aged children (K-12) with educational information on storm water pollution.

VI.B.3.a.i. Develop age-appropriate educational materials to distribute to children for the purpose of promoting healthy watershed concepts.

VI.B.3.a.iii. Identify interactive opportunities for children to learn about stormwater pollution prevention.

Phase II Permit Requirement

E.7.a.(ii)(c). Develop and convey stormwater messages that focus on local pollutants of concern and regional water quality issues.

E.7.a.(ii)(j) Provide schools with materials to effectively educate school-age children about stormwater runoff.

Budget

The budget for this program is $24,233, exclusive of in-kind services. (see Attachment 1, Appendix C for budget spreadsheet).

C.3 Regional Our Water Our World Contract

Purpose

The purpose of this program is to manage a contract with a private contractor administering the Our Water Our World (OWOW) program to retail nurseries throughout the watershed. The contractor will continue coordination and implementation of integrated pest management education and outreach at retailers and public center locations to reduce residential use of harmful pesticides, herbicides, and fertilizers.

Tasks

RRWA will manage the regional contract for OWOW to coordinate and implement pesticide-related education and outreach at nurseries.

Deliverables

C.3.A Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	Coordinate agency participation in the regional OWOW program which implements pesticide, herbicide, and fertilizer-related education and outreach at nurseries and hardware stores. The OWOW program provides outreach to the public and training for retail staff to educate on less toxic products and practices. There are currently nine locations participating in the program through RRWA within the participating agencies' geographical boundaries. ODC includes contract cost. Labor hours include contract administration, program oversight, event promotion, material ordering, and optimizing unified messaging with other RRWA programs. Printing costs and purchase of other promotional supplies are not included but may be purchased if budget is available.

Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

VI.B.2.a.ii.d Develop and distribute residential educational materials on the proper handling and disposal of pesticides and fertilizers waste.

VI.B.2.a.iii. Develop and distribute proper pesticide/fertilizer application and the prevention of the discharge of pollutants to the storm drain through proper irrigation.

Phase II Permit Requirement

E.7.a.(ii)(c) Develop and convey stormwater messages that focus on local pollutants of concern, target audience, and regional water quality issues.

E.7.a.(ii)(i). Develop and convey messages specific to proper application of pesticides, herbicides, and fertilizers.

Budget

The budget for this program is $25,160 with ODC of $17,353 for sub-consultant services, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

C.4 Sonoma State WATERS Project

Purpose

The purpose of this task is to develop and implement a project that utilizes an evolving University-Agency partnership to explore the nexus of surface/storm water quality and people experiencing homelessness.

Tasks

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 research from previous years on the nexus between water quality and homelessness including water sampling, social media campaign, mapping, and working with community leaders.

Deliverables

C.4.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. ODC includes contract cost.

Permit Requirement Addressed by Deliverable

Phase I Permit Requirement

Support of regional watershed-wide collaboration

Phase II Permit Requirement

Support of regional watershed-wide collaboration.

Budget

The budget for this program is $27,386 with OCD of $17,500 for sub-consultant services, exclusive of in-kind services. ODC includes contract cost (see Attachment 1, Appendix C for budget spreadsheet).

C.5 – C.8 Streets to Creeks

Purpose

The purpose of this project is to undertake public outreach activities to encourage environmental stewardship and pollution prevention.

Tasks

Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media; administer subconsultant contract.

C.5.A Streets to Creeks Administration	Facilitate and administer Street to Creeks contract. ODC includes contract cost.
C.6.A Streets to Creeks Campaign	Support further development of the Streets to Creeks outreach campaign; incorporate outreach material into RRWA materials and social media.
C.7.A Streets to Creeks Campaign and Pilot	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media. Support Co-Permittees with preparing and administering an RFP to facilitate a Pilot Trash Study. Efforts include meeting to identify the scope, creating a draft RFP, receiving and addressing Co-Permittee comments, identifying consultants and clearinghouses for the solicitation, issuing the RFP, fielding questions, issuing addendums,

	receiving the proposals and transmitting them to the Co-Permittees, follow-up communications and scheduling, preparing contract documents, and administering the contract. ODC includes contract costs.
C.8.A Streets to Creeks Promotional Items	Facilitate ordering promotional items for tabling events.

Permit Requirements Addressed by Deliverables

Phase I Permit Requirement

VI.B.1. Develop an outreach strategy that involves and engages communities within the Russian River watershed to participate in mitigating the impacts to stormwater pollution.

VI.B.2.a.i. Develop and distribute an "only rain down the drain" campaign with the goal of providing general stormwater pollution prevention education.

VI.B.2.a.vii. Organize or patriciate in events targeted to residents to educate and involve the community in stormwater and non-stormwater pollution prevention and cleanup.

VI.B.2.a.v. Conduct stormwater pollution prevention public service announcements and advertising campaigns.

VI.B.2.a.vi.Work with local watershed groups or committees to educate the public about stormwater pollution prevention.

Phase II Permit Requirement

E.7.a.(ii)(c). Develop and convey stormwater messages that focus on local pollutants of concern and regional water quality issues.

E.7.a.(ii)(d) Develop and disseminate appropriate educational materials to target audiences and translate into applicable languages.

Budget

The budget for this program is $118,704 exclusive of in-kind services. ODC includes contract cost (see Attachment 1, Appendix C for budget spreadsheet).

C.9 Grant Support

Purpose

The purpose of this program is to support grant funding opportunities for member agency and regional projects. Research and report upcoming funding opportunities.

Tasks

RRWA staff will research and report upcoming watershed related funding opportunities and support member agency grant funded projects.

Deliverables

C.9.A Grant Support and Advocacy	Support grant funding opportunities for member agency projects and regional projects. Research and report upcoming funding opportunities.

Permit Requirement Addressed Through Deliverable

Phase I Permit Requirement

Not applicable.

Phase II Permit Requirement

Not applicable

Budget

The budget for this program is $16,866 (see Attachment 1, Appendix C for budget spreadsheet).

C.10 Operators Forum

Purpose

The purpose of this project is to support and facilitate a wastewater treatment operators' forum in which staff from treatment facilities convene for regional information sharing and to identify potential cost saving measures.

Tasks

Coordinate and convene member agency staff lead working and discussion groups.

C.10.A Operators Forum Communications, Management, and Implementation	Support and facilitate development of an Operators Forum for participating agencies. Convene a 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.

Permit Requirement Addressed Through Deliverable

Phase I Permit Requirement

Not applicable.

Phase II Permit Requirement

Not applicable

Budget

The budget for this program is $29,646, exclusive of in-kind services (see Attachment 1, Appendix C for budget spreadsheet).

APPENDIX A: 2024-2025 RRWA Work Plan - Master Budget - Adopted February 22, 2024

	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	$30,842	*$0*	$30,842	$1,841	$1,783	$2,066	$4,625	$1,844	$2,280	$2,195	$8,677	$3,246	$2,285	$30,842
A.2 Member Agency Staff	$39,811	*$0*	$39,811	$2,376	$2,302	$2,667	$5,970	$2,380	$2,943	$2,833	$11,200	$4,190	$2,950	$39,811
A.3 General Administration	$84,328	*$19,800*	$104,128	$6,216	$6,020	$6,975	$15,614	$6,226	$7,698	$7,409	$29,295	$10,959	$7,715	$104,128
	$154,981	*$19,800*	*$174,781*	*$10,433*	*$10,104*	*$11,708*	*$26,208*	*$10,451*	*$12,922*	*$12,437*	*$49,172*	*$18,396*	*$12,950*	*$174,781*
B- General Benefit Projects														
B.1 Outreach Strategies	$151,143	*$11,220*	$162,363	$9,692	$9,386	$10,876	$24,346	$9,708	$12,004	$11,553	$45,679	$17,089	$12,030	$162,363
B.2 Russian River Friendly Landscaping Workshop	$24,320	*$2,200*	$26,520	$1,583	$1,533	$1,776	$3,977	$1,586	$1,961	$1,887	$7,461	$2,791	$1,965	$26,520
B.3 Regulatory Forum and Advocacy	$27,305	*$0*	$27,305	$1,630	$1,579	$1,829	$4,094	$1,633	$2,019	$1,943	$7,682	$2,874	$2,023	$27,305
B.4 Regional Stormwater Program Support	$20,093	*$23,441*	$43,534	$2,599	$2,517	$2,916	$6,528	$2,603	$3,219	$3,098	$12,248	$4,582	$3,226	$43,534
	$222,861	*$36,861*	*$259,722*	*$15,504*	*$15,015*	*$17,398*	*$38,945*	*$15,529*	*$19,202*	*$18,481*	*$73,069*	*$27,336*	*$19,244*	*$259,722*
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support	$10,117	*$0*	$10,117	$1,124	$1,124	$1,124	$1,124	$1,124	$1,124	$0	$1,124	$1,124	$1,124	$10,117
C.2 Phase I Child Outreach Plan	$2,233	*$22,000*	$24,233	$0	$0	$0	$0	$0	$12,117	$0	$12,117	$0	$0	$24,233
C.3 Regional Our Water Our World Contract	$6,072	*$19,088*	$25,160	$3,594	$0	$3,594	$0	$0	$3,594	$3,594	$3,594	$3,594	$3,594	$25,160
C.4 Sonoma State WATERS Project	$8,136	*$19,250*	$27,386	$1,792	$1,740	$1,996	$4,313	$0	$2,190	$2,112	$7,983	$3,065	$2,194	$27,386
C.5 Streets to Creeks Administration	$941	*$16,500*	$17,441	$1,744	$1,744	$1,744	$1,744	$1,744	$1,744	$1,744	$1,744	$1,744	$1,744	$17,441
C.6 Streets to Creeks Campaign	$971	*$6,160*	$7,131	$0	$2,744	$0	$0	$0	$0	$4,387	$0	$0	$0	$7,131
C.7 Streets to Creeks Campaign and Pilot	$14,000	*$68,640*	$82,640	$6,015	$0	$6,655	$13,933	$6,024	$7,264	$0	$25,458	$10,012	$7,278	$82,640
C.8 Streets to Creeks Promotional Items	$1,882	*$9,610*	$11,492	$755	$732	$842	$1,838	$756	$926	$0	$3,414	$1,301	$928	$11,492
C.9 Grant Support	$16,866	*$0*	$16,866	$0	$0	$0	$5,622	$0	$0	$0	$0	$5,622	$5,622	$16,866
C.10 Operators Forum	$29,646	*$0*	$29,646	$5,929	$0	$0	$5,929	$0	$5,929	$0	$0	$5,929	$5,929	$29,646
	$90,864	*$161,248*	*$252,112*	*$20,954*	*$8,084*	*$15,956*	*$34,503*	*$9,648*	*$34,888*	*$11,838*	*$55,435*	*$32,392*	*$28,414*	*$252,112*
RRWA Total for FY 2024-2025	$468,706	$217,909	$686,615	$46,891	$33,203	$45,062	$99,656	$35,628	$67,012	$42,755	$177,677	$78,123	$60,608	$686,615

Allocation Notes:

C.1: Divided evenly between all member agencies except Mendocino County

C.2: Divided evenly between Ukiah and Sonoma County

C.3: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor

C.4: 50% of the total budget divided evenly between all member agencies except Sebastopol plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Sebastopol

C.5: Divided evenly between all member agencies

C.6: 50% of the total budget divided evenly between Cotati and Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to Cotati and Mendocino County

C.7: 50% of the total budget divided evenly between all member agencies except Cotati and Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Cotati and Mendocino County

C.8: 50% of the total budget divided evenly between all member agencies except Mendocino County plus 50% of the total budget times the total operating budget percentages assigned to each agency excluding Mendocino County

C.9: Divided evenly between Santa Rosa, Sonoma Water, and Windsor

C.10: Divided evenly between Cloverdale, Santa Rosa, Ukiah, Sonoma Water, and Windsor

APPENDIX A: 2024-2025 RRWA Work Plan Executive Director Services - Adopted February 22, 2024

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODCs)	Cash Totals	
		$351	$302	$243	$213	$106			10.0%			
A.1 Board of Directors		34	34	4	36	0	108	$30,842	$0	$0	$30,842	
A	Board of Directors Coordination & Meeting Participation	28	28	0	28	0	84	$24,248	$0	$0	$24,248	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.
B	BOD Field Trip	6	6	4	8	0	24	$6,594	$0	$0	$6,594	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.
A.2 Member Agency Staff		36	50	12	43	0	141	$39,811	$0	$0	$39,811	
A	Executive Programs & Initiatives Committee Coordination & Meeting Participation	12	20	0	15	0	47	$13,447	$0	$0	$13,447	Preparation and planning of Executive Committee meetings. Up to four, one-hour meetings per year. Meeting preparation and deliverables include agendas, handouts, and summary of action and discussion items. Deliverables will also be provided to Technical Working Group (TWG). Participation by two staff members at all meetings.
B	Technical Working Group Coordination & Meeting Participation	24	30	12	28	0	94	$26,364	$0	$0	$26,364	Preparation and planning of TWG presentations, agendas, handouts, and summary notes. Up to four, 2-hour TWG meetings per year. Restructure meetings to discuss the workplan project tasks in more detail with focus on task scoping, progress reporting (metrics, dates, % complete, etc.), completed milestones, and cost reporting. Participation by up to two staff member at all meetings.
A.3 General Administration		33	79	96	119	2	329	$84,328	$1,800	$18,000	$104,128	
A	General Association Communications	15	25	10	80	0	130	$32,285	$0	$0	$32,285	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. Respond to inquiries from potential new members.
B	Project Management and Controls	6	20	22	30	0	78	$19,882	$400	$4,000	$24,282	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.
C	Legal Services	1	2	0	1	0	4	$1,168	$400	$4,000	$5,568	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. ODC includes contract cost.
D	Strategic Plan	3	12	24	0	2	41	$10,721	$1,000	$10,000	$21,721	Prepare and administer an RFP to facilitate developing a three-year RRWA strategic plan to establish overall long-term goals and priorities. ODC includes contract cost. Efforts include meeting to identify the scope, creating a draft RFP, receiving and addressing Co-Permittee comments, identifying consultants and clearinghouses for the solicitation, issuing the RFP, fielding questions, issuing addendums, receiving the proposals and transmitting them to the Co-Permittees, follow-up communications and scheduling, preparing contract documents, and administering the contract.
E	Coordinate and Develop the 2025-26 Work Plan	8	20	40	8	0	76	$20,272	$0	$0	$20,272	Coordinate and develop 2025-2026 Work Plan and budget.
Executive Director Services Totals		**103**	**163**	**112**	**198**	**2**	**578**	**$154,981**	**$1,800**	**$18,000**	**$174,781**	

APPENDIX B: 2024-2025 RRWA Work Plan General Benefit Projects - Adopted February 22, 2024

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODCs)	**Cash Totals**	
		$351	$302	$243	$213	$106			10.0%			
B.1 Outreach Strategies		49	89	233	203	68	642	$151,143	$1,020	$10,200	$162,363	
A	Outreach Communications, Development, and Implementation	7	50	30	44	0	131	$34,219	$0	$0	$34,219	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.
B	Sponsorships and Events	8	17	44	22	0	91	$23,320	$755	$7,550	$31,625	Sponsor clean-up events including $1,500 for Russian Riverkeeper cleanup, $500 for coastal cleanup, and $250 for Mendocino County cleanup; provide $1,000 for Daily Acts cobranding support; sponsor Steelhead Festival at $1,000 level; sponsor Fiesta de Independencia at $1,000 level; provide $500 for Mendocino County Earth Day; provide $300 for Cloverdale's La Familia Sana and/or Resilient Cloverdale; provide $1,000 for California Product Stewardship Council; and provide $500 for California Landscape Contractors Association. 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. Includes staffing at two tabling events.
C	Regional RRWA Program Outreach Coordination and Participation	20	4	10	71	18	123	$27,689	$0	$0	$27,689	Preparation, planning, and participation in RRWA program Subcommittee meetings. Meeting frequency as directed by Subcommittees. Meeting preparation and deliverables include agendas and handouts. Participation by two staff members at all meetings. • Respond to inquiries and requests for use of Russian River Friendly Landscaping (RRFL) Guidelines. Continue enhancing/maintaining website library of RRFL materials. Maintain RRFL signage program in conjunction with RRFL subcommittee. Coordinate and facilitate residential and commercial outreach strategies for the program as directed by the RRFL subcommittee. • Regional coordination between member agencies and with program partners regarding efforts to oversee Stewardship Programs implemented by PhRMA in conjunction with Safe Medicine Disposal Subcommittee. Provide support services and outreach for events and campaign.
D	Website Maintenance	2	2	20	28	10	62	$13,190	$90	$900	$14,180	Reorganize website and 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.
E	Watershed Map	0	2	55	8	8	73	$16,521	$75	$750	$17,346	Migrate existing map to new platform. Maintain online interactive map of the Russian River watershed. Execute updates, such as improve existing layers or adding layer sources on map updates. ODC includes web map hosting.
F	Social Media	2	4	60	12	20	98	$21,166	$100	$1,000	$22,266	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.
G	Outreach Initiatives As-Needed	10	10	14	18	12	64	$15,038	$0	$0	$15,038	Outreach task for specific as-needed requests during the fiscal year such as focus campaigns, supplemental funding, and support for member benefit outreach strategies. Participation in member agency initiatives as directed.

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Program Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODCs)	**Cash Totals**	
		$351	$302	$243	$213	$106			10.0%			
B.2 Russian River Friendly Landscaping Workshop		24	4	0	60	18	106	$24,320	$200	$2,000	$26,520	
A	Event or workshop series for Landscape Professionals	24	4	0	60	18	106	$24,320	$200	$2,000	$26,520	Coordinate and facilitate either the RRFL Biennial Event or a series of commercial contractor workshops as directed by and in conjunction with the RRFL subcommittee. Create RRFLG materials supporting Biennial Event. ODC for speaker and facility fees and incidental event purchases.
B.3 Regulatory Forum and Advocacy		29	13	0	56	12	110	$27,305	$0	$0	$27,305	
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	16	4	0	44	12	76	$17,468	$0	$0	$17,468	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.
B	Presentation at Regional Board Meeting	4	0	0	6	0	10	$2,682	$0	$0	$2,682	Annual presentation to RWQCB by Board of Directors Chair and Executive Director. The once-per-year presentation to RWQCB provides an overview of RRWA, information about the Russian River watershed, the regional collaboration achieved by RRWA members, and highlights the many successful RRWA programs.
C	Bi-annual Meeting with Regional Board Executive Officer	9	9	0	6	0	24	$7,155	$0	$0	$7,155	Two annual and up to one contingency meetings per year between RRWA BOD Chair and Co-Chair, RWQCB Executive Officer and staff, and RRWA Executive Director including meeting preparation, participation, and travel time.
B.4 Regional Stormwater Program Support		1	16	0	70	0	87	$20,093	$2,131	$21,310	$43,534	
A	Stormwater Activities Memorandum	1	10	0	6	0	17	$4,649	$0	$0	$4,649	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.
B	CASQA Group Membership	0	2	0	12	0	14	$3,160	$2,011	$20,110	$25,281	Coordinate CASQA group membership, including invoicing and managing the membership, subscription to the Industrial/Commercial and Construction Best Management Practice (BMP) Manuals, includes four membership slots for RRWA staff. Task also includes area-wide funding for centralized Our Water Our World (OWOW) program coordination and administration. ODCs are $11,200 for group membership and $8,010 for OWOW program administration, and $900 for BMP Manuals.
C	Restaurant Placemats	0	2	0	36	0	38	$8,272	$120	$1,200	$9,592	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.
D	Creek Week	0	2	0	16	0	18	$4,012	$0	$0	$4,012	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.
TOTAL General Benefit Projects		**103**	**122**	**233**	**389**	**98**	**945**	**$222,861**	**$3,351**	**$33,510**	**$259,722**	

APPENDIX C: 2024-2025 RRWA Work Plan Special Benefit Projects - Adopted February 22, 2024

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODCs)	**Cash Totals**	
		$351	$302	$243	$213	$106			10.0%			
C.1 Stormwater Phase 1 Support	*All Co-Permittees*	3	10	24	0	2	39	$10,117	$0	$0	$10,117	
A	LID Manual and/or Calculator Update	3	10	24	0	2	39	$10,117	$0	$0	$10,117	Support Co-Permittees with preparing and administering an RFP to update to the Stormwater Low Impact Development (LID) Manual and calculator as directed by the TWG. Placeholder to be used as needed. Efforts include meeting to identify the scope, creating a draft RFP, receiving and addressing Co-Permittee comments, identifying consultants and clearinghouses for the solicitation, issuing the RFP, fielding questions, issuing addendums, receiving the proposals and transmitting them to the Co-Permittees, follow-up communications and scheduling, preparing contract documents, and administering the contract.
C.2 Phase I Child Outreach Plan	*Ukiah and Sonoma County*	1	2	0	6	0	9	$2,233	$2,000	$20,000	$24,233	
A	Water Education Program Coordination	1	2	0	6	0	9	$2,233	$2,000	$20,000	$24,233	Coordinate Ukiah, and County of Sonoma's participation in Sonoma Water's Water Education Program; includes contract administration, coordinating with Sonoma Water to set up the program, and assistance with soliciting participation to local schools. ODC includes contract cost at $10,000 (not to exceed) per participating agency. Labor hours are based off prior year's efforts.
C.3 Regional Our Water Our World Contract	*Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor*	0	6	0	20	0	26	$6,072	$1,735	$17,353	$25,160	
A	Regional Our Water Our World Program	0	6	0	20	0	26	$6,072	$1,735	$17,353	$25,160	Coordinate agency participation in the regional OWOW program which implements pesticide, herbicide, and fertilizer-related education and outreach at nurseries and hardware stores. The OWOW program provides outreach to the public and training for retail staff to educate on less toxic products and practices. There are currently nine locations participating in the program through RRWA within the participating agencies' geographical boundaries. ODC includes contract cost. Labor hours include contract administration, program oversight, event promotion, material ordering, and optimizing unified messaging with other RRWA programs. Printing costs and purchase of other promotional supplies are not included, but may be purchased if budget is available.
C.4 Sonoma State WATERS Project	*Cloverdale, Healdsburg, Santa Rosa, Ukiah, Mendocino County, Sonoma County, Sonoma Water, Cotati, and Windsor*	16	2	0	8	2	28	$8,136	$1,750	$17,500	$27,386	
A	Sonoma State WATERS Project	16	2	0	8	2	28	$8,136	$1,750	$17,500	$27,386	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. ODC includes contract cost.

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Intern	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODCs)	**Cash Totals**	
		$351	$302	$243	$213	$106			10.0%			
C.5 Streets to Creeks Administration	*All RRWA Members*	0	1	0	3	0	4	$941	$1,500	$15,000	$17,441	
A	Streets to Creeks Administration	0	1	0	3	0	4	$941	$1,500	$15,000	$17,441	Facilitate and administer Street to Creeks contract. ODC includes contract cost.
C.6 Streets to Creeks Campaign	*Cotati, Mendocino County*	0	1	1	2	0	4	$971	$560	$5,600	$7,131	
A	Streets to Creeks Campaign	0	1	1	2	0	4	$971	$560	$5,600	$7,131	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media. ODC includes contract cost.
C.7 Streets to Creeks Campaign and Pilot	*Cloverdale, Healdsburg, Santa Rosa, Sebastopol, Ukiah, Sonoma County, Sonoma Water, Windsor*	3	15	25	10	2	55	$14,000	$6,240	$62,400	$82,640	
A	Streets to Creeks Campaign and Trash Pilot	3	15	25	10	2	55	$14,000	$6,240	$62,400	$82,640	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media. Support Co-Permittees with preparing and administering an RFP to facilitate a Pilot Trash Study. Efforts include meeting to identify the scope, creating a draft RFP, receiving and addressing Co-Permittee comments, identifying consultants and clearinghouses for the solicitation, issuing the RFP, fielding questions, issuing addendums, receiving the proposals and transmitting them to the Co-Permittees, follow-up communications and scheduling, preparing contract documents, and administering the contract. ODC includes contract costs.
C.8 Streets to Creeks Promotional Items	*Cloverdale, Cotati, Healdsburg, Santa Rosa, Sebastopol, Ukiah, Sonoma County, Sonoma Water, Windsor*	0	2	0	6	0	8	$1,882	$874	$8,736	$11,492	
A	Streets to Creeks Promotional Items	0	2	0	6	0	8	$1,882	$874	$8,736	$11,492	Facilitate ordering promotional items for tabling events. ODC includes up to $8,740 for promotional items.
C.9 Grant Support	*Sonoma Water, Santa Rosa, Windsor*	4	18	36	6	0	64	$16,866	$0	$0	$16,866	
A	Grant Support and Advocacy	4	18	36	6	0	64	$16,866	$0	$0	$16,866	Support grant funding opportunities for member agency projects and regional projects. Research and report upcoming funding opportunities.
C.10 Operators Forum	*Sonoma Water, Santa Rosa, Ukiah, Windsor, Cloverdale*	14	36	36	24	0	110	$29,646	$0	$0	$29,646	
A	Operators Forum Communications, Management, and Implementation	14	36	36	24	0	110	$29,646	$0	$0	$29,646	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.
TOTAL Special Benefit Projects		**41**	**93**	**122**	**85**	**6**	**347**	**$90,864**	**$14,659**	**$146,589**	**$252,112**	