


Agenda Report Reviewed by:
City Manager: 

CITY OF SEBASTOPOL
CITY COUNCIL
AGENDA ITEM

Meeting Date: April 18, 2023
To: Honorable Mayor and City Councilmembers
From: Toni Bertolero, GHD, Engineering Consultant
Elissa Overton, GHD, Environmental Consultant
Subject: Informational Presentation item for Russian River Watershed (RRWA)
Recommendation: Receive the presentation on the RRWA Work Plan for Fiscal Year 2023-24
Funding: Currently Budgeted: _____ Yes _____ No X N/A

Account Code/Costs authorized in City Approved Budget (if applicable) AK (verified by Administrative Services Department)

INTRODUCTION/PURPOSE:

The item is to present information to the Council from the Russian River Watershed Association (RRWA), for the Fiscal Year 2023-24 Work Plan, the City of Sebastopol’s participation in the Work Plan, and the associated costs (Attachment 1). Andy Rodgers, Executive Director for RRWA will be making the presentation.

BACKGROUND:

The Russian River Watershed Association (RRWA) was formed in 2003 as a coalition of 10 cities, counties and special districts in the Russian River watershed that have come together to coordinate regional programs for clean water, habitat restoration, and watershed enhancement.

The RRWA Board of Directors are elected officials from each of the ten Member Agencies with Vice Mayor Neysa Hinton representing the City of Sebastopol. This governing and decision-making group provides direction and oversight for RRWA according to the provisions outlined in a Memorandum of Understanding signed on July 24, 2013 by the City along with other member agencies.

Development and implementation of RRWA tasks and activities are supported by the RRWA Technical Working Group (TWG). Expertise on the TWG includes engineering, agriculture, conservation, watershed planning and management, infrastructure, Low Impact Development (LID), and education and outreach. Elissa Overton, GHD consultant, is the City’s TAC representative.

All Board of Directors and Technical Working Group meetings are noticed in advance and open to the public.

Andy Rodgers, of West Yost Associates, serves as the Executive Director of the RRWA. Mr. Rodgers and his team is responsible for preparing a Work Plan for RRWA, including allocating costs among the member agencies. The Fiscal Year 2023-24 Work Plan for RRWA totals \$651,716, of which Sebastopol’s allocation is \$37,510.

DISCUSSION:

The City of Sebastopol is regulated by the State Water Resources Control Board under Water Quality Order No. 2013-0001-DWQ. The City is considered a Small Municipal Separate Stormwater System (MS4), along with 8 other

agencies in Sonoma County and two in Mendocino County. Each member agency holds a seat on the Board of Directors for the RRWA, with equal voting power.

Being a member of the RRWA has many benefits to the City. RRWA funds and carries out many water quality activities, outreach and education programs that are mandated by the Water Quality Order. Implementing these activities and programs would be a financial hardship if Sebastopol were to carry out these programs on their own.

Sebastopol's allocation of the RRWA Work Plan for Fiscal Year 2023-24 is \$37,510, which is an increase of 6.3% from the City's current fiscal year's RRWA dues of \$35,299. Sebastopol pays a pro rata share of the Executive Director's Services and the General Benefits Programs. Sebastopol also pays for some, but not all, of the Special Benefits Projects, as outlined in the Work Plan.

GOALS:

This action supports the following City Council Goals and General Plan Actions:

- COS 2-1: Protect and enhance sensitive habitats, which include creek corridors, wetlands, vernal pools, riparian areas, wildlife and fish migration corridors, native plant nursery sites, waters of the United States, sensitive natural communities, and other habitats designated by State and Federal agencies.

PUBLIC COMMENT:

As of the writing of this staff report, the City has not received any public comment. However, staff anticipates receiving public comment from interested parties following the publication and distribution of this staff report. Such comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public comment portion of the agenda item.

PUBLIC NOTICE:

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date.

FISCAL IMPACT:

There is no fiscal impact as a result of receiving this presentation. However, the RRWA work plan cost is included in the proposed Fiscal Year 2023-24 Storm Water operating budget, Fund 124, line item 4345.

RECOMMENDATION:

Staff recommends the Sebastopol City Council receive the presentation from the Russian River Watershed Association and provide feedback, if any.

Attachment:

- 1 Russian River Watershed Association Final 2023-24 Work Plan

APPENDIX A: 2023-2024 RRWA Work Plan - Master Budget - Adopted February 23, 2023

	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	\$25,076	\$0	\$25,076	\$1,489	\$1,420	\$1,676	\$4,154	\$1,492	\$1,755	\$1,751	\$6,931	\$2,641	\$1,768	\$25,076
A.2 Member Agency Staff	\$38,032	\$0	\$38,032	\$2,259	\$2,154	\$2,542	\$6,300	\$2,262	\$2,662	\$2,656	\$10,512	\$4,005	\$2,681	\$38,032
A.3 General Administration	\$72,733	\$9,350	\$82,083	\$4,875	\$4,649	\$5,487	\$13,597	\$4,883	\$5,744	\$5,733	\$22,687	\$8,643	\$5,786	\$82,083
	\$135,841	\$9,350	\$145,191	\$8,623	\$8,222	\$9,705	\$24,051	\$8,637	\$10,161	\$10,140	\$40,129	\$15,289	\$10,235	\$145,191
B- General Benefit Projects														
B.1 Outreach Strategies	\$121,730	\$9,570	\$131,300	\$7,798	\$7,436	\$8,777	\$21,750	\$7,810	\$9,188	\$9,170	\$36,290	\$13,826	\$9,255	\$131,300
B.2 Russian River Friendly Landscaping	\$28,200	\$2,200	\$30,400	\$1,805	\$1,722	\$2,032	\$5,036	\$1,808	\$2,127	\$2,123	\$8,402	\$3,201	\$2,143	\$30,400
B.3 Regulatory Forum and Advocacy	\$38,504	\$0	\$38,504	\$2,287	\$2,181	\$2,574	\$6,378	\$2,290	\$2,695	\$2,689	\$10,642	\$4,055	\$2,714	\$38,504
B.4 Regional Stormwater Program Support	\$51,608	\$22,451	\$74,059	\$4,398	\$4,194	\$4,950	\$12,268	\$4,405	\$5,183	\$5,172	\$20,469	\$7,798	\$5,220	\$74,059
	\$240,042	\$34,221	\$274,263	\$16,289	\$15,532	\$18,333	\$45,431	\$16,314	\$19,193	\$19,154	\$75,803	\$28,880	\$19,333	\$274,263
C- Special Benefit Projects														
C.1 Stormwater Phase 1 Support for Cloverdale	\$4,812	\$0	\$4,812	\$4,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,812
C.2 Stormwater Phase 1 Support	\$49,274	\$550	\$49,824	\$5,536	\$5,536	\$5,536	\$5,536	\$5,536	\$5,536	\$0	\$5,536	\$5,536	\$5,536	\$49,824
C.3 Lower Watershed Monitoring Plan	\$13,870	\$0	\$13,870	\$0	\$2,312	\$0	\$2,312	\$2,312	\$0	\$0	\$2,312	\$2,312	\$2,312	\$13,870
C.4 Upper Russian River Program	\$6,060	\$0	\$6,060	\$0	\$0	\$0	\$0	\$0	\$0	\$6,060	\$0	\$0	\$0	\$6,060
C.5 Phase I Child Outreach Plan	\$3,242	\$22,000	\$25,242	\$0	\$0	\$0	\$0	\$0	\$12,621	\$0	\$12,621	\$0	\$0	\$25,242
C.6 Regional Our Water Our World Contract	\$5,692	\$19,088	\$24,780	\$3,540	\$0	\$3,540	\$0	\$0	\$3,540	\$3,540	\$3,540	\$3,540	\$3,540	\$24,780
C.7 Sonoma State WATERS Project	\$7,816	\$19,250	\$27,066	\$1,766	\$1,504	\$1,975	\$4,738	\$0	\$2,062	\$2,059	\$7,835	\$3,050	\$2,077	\$27,066
C.8 Safe Medicine Disposal Regional Coordination	\$9,810	\$3,300	\$13,110	\$779	\$742	\$876	\$2,172	\$780	\$917	\$916	\$3,623	\$1,380	\$924	\$13,110
C.9 Hauling and Disposal - Safe Medicine Disposal Program	\$1,886	\$2,640	\$4,526	\$4,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,526
C.10 Streets to Creeks	\$6,569	\$55,000	\$61,569	\$4,362	\$4,241	\$4,692	\$9,058	\$4,367	\$4,830	\$4,824	\$13,951	\$6,391	\$4,853	\$61,569
C.11 Bulk Purchases	\$1,218	\$1,100	\$2,318	\$0	\$0	\$0	\$1,159	\$0	\$0	\$0	\$0	\$1,159	\$0	\$2,318
	\$110,249	\$122,928	\$233,177	\$25,321	\$14,334	\$16,619	\$24,974	\$12,994	\$29,507	\$17,398	\$49,418	\$23,369	\$19,241	\$233,177
RRWA Total for FY 2023-2024	\$486,132	\$166,499	\$652,631	\$50,233	\$38,089	\$44,657	\$94,456	\$37,945	\$58,861	\$46,693	\$165,350	\$67,538	\$48,809	\$652,631

Allocation Notes:

- C.1: Allocated to Cloverdale
- C.2: Divided evenly between all member agencies except Mendocino County
- C.3: Divided evenly between Cotati, Sebastopol, Sonoma County, Sonoma Water, Windsor, and Santa Rosa
- C.4: Allocated to Mendocino County
- C.5: Divided evenly between Ukiah and Sonoma County
- C.6: Divided evenly between Cloverdale, Healdsburg, Ukiah, Mendocino County, Sonoma County, Sonoma Water, and Windsor
- C.7: 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.8: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency
- C.9: Allocated to Cloverdale based on actual expenses from 2018-2019
- C.10.A: Divided evenly between all member agencies. See Appendix C.
- C.10.B: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency. See Appendix C.
- C.10.C: 50% of the total budget divided evenly between all member agencies plus 50% of the total budget times the total operating budget percentages assigned to each agency. See Appendix C.
- C.11: Allocated to participating agencies as shown on Appendix C

APPENDIX A: 2023-2024 RRWA Work Plan Executive Director Services - Adopted February 23, 2023

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$334	\$272	\$201	\$203	\$152			10.0%			
A.1 Board of Directors		32	32	0	28	0	92	\$25,076	\$0	\$0	\$25,076	
	A Board of Directors Coordination & Meeting Participation	32	32	0	28	0	92	\$25,076	\$0	\$0	\$25,076	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.
A.2 Member Agency Staff		44	44	0	56	0	144	\$38,032	\$0	\$0	\$38,032	
	A Executive Programs & Initiatives Committee Coordination & Meeting Participation	16	16	0	28	0	60	\$15,380	\$0	\$0	\$15,380	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.
	B Technical Working Group Coordination & Meeting Participation	28	28	0	28	0	84	\$22,652	\$0	\$0	\$22,652	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.
A.3 General Administration		37	108	30	123	0	298	\$72,733	\$850	\$8,500	\$82,083	
	A General Association Communications	8	24	10	80	0	122	\$27,450	\$0	\$0	\$27,450	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.
	B Project Management and Controls	6	42	0	30	0	78	\$19,518	\$400	\$4,000	\$23,918	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 New Member Outreach	14	0	0	12	0	26	\$7,112	\$0	\$0	\$7,112	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.
	D Legal Services	1	2	0	1	0	4	\$1,081	\$450	\$4,500	\$6,031	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.
	E Coordinate and Develop the 2024-25 Work Plan	8	40	20	0	0	68	\$17,572	\$0	\$0	\$17,572	Coordinate and develop 2024-2025 Work Plan and budget.
Executive Director Services Totals		113	184	30	207	0	534	\$135,841	\$850	\$8,500	\$145,191	

APPENDIX B: 2023-2024 RRWA Work Plan General Benefit Projects - Adopted February 23, 2023

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director \$334	Project Manager \$272	Technical Support \$201	Program Specialist \$203	Admin \$152	Total Hours	Total Labor Costs	Sub/ODC Markup 10.0%	Other Direct Costs (ODC)		Cash Totals
B.1 Outreach Strategies		31	84	193	245	0	553	\$121,730	\$870	\$8,700	\$131,300	
A	Outreach Communications, Development, and Implementation	7	50	30	44	0	131	\$30,900	\$0	\$0	\$30,900	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	0	1	0	12	0	13	\$2,708	\$605	\$6,050	\$9,363	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.
C	Environmental Articles	0	6	16	63	0	85	\$17,637	\$0	\$0	\$17,637	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.
D	Collaborative Outreach Coordination	4	12	40	8	0	64	\$14,264	\$0	\$0	\$14,264	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 opportunities for engaging with the Spanish speaking community; coordinate with Member Agencies on event attendance.
E	Drought Campaign	4	4	24	24		56	\$12,120	\$0	\$0	\$12,120	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.
F	Website Maintenance	0	2	12	28	0	42	\$8,640	\$90	\$900	\$9,630	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.
G	Watershed Map	0	1	25	8	0	34	\$6,921	\$75	\$750	\$7,746	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.
H	Social Media	8	4	46	46	0	104	\$22,344	\$100	\$1,000	\$23,444	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.
I	Town Halls	8	4	0	12	0	24	\$6,196	\$0	\$0	\$6,196	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.

		RRWA STAFF/ CONSULTANT SERVICES									Assumptions/Comments	
		Executive Director	Project Manager	Technical Support	Program Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)		Cash Totals
		\$334	\$272	\$201	\$203	\$152			10.0%			
B.2 Russian River Friendly Landscaping		18	16	14	74	0	122	\$28,200	\$200	\$2,000	\$30,400	
A	RRFL Communications, Management, and Implementation	14	12	6	66	0	98	\$22,544	\$0	\$0	\$22,544	Outreach to green industry professionals and Russian River Friendly Landscaping (RRFL) email list, Santa Rosa Junior College, Sonoma State, ReEscape, 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.
B	Carbon Gardening	4	4	8	8	0	24	\$5,656	\$200	\$2,000	\$7,856	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.
B.3 Regulatory Forum and Advocacy		40	32	0	72	12	156	\$38,504	\$0	\$0	\$38,504	
A	Research, read, review & author response letters. Verbal comments as appropriate. Prioritization of issues and topics	16	4	0	50	12	82	\$18,406	\$0	\$0	\$18,406	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	\$2,554	\$0	\$0	\$2,554	Annual presentation to RWQCB by Board of Directors Chair and Executive Director.
C	Quarterly Meeting with Regional Board EO	12	12	0	12	0	36	\$9,708	\$0	\$0	\$9,708	Up to 4 meetings including meeting prep, attendance, and travel time.
D	TMDL Support	8	16	0	4	0	28	\$7,836	\$0	\$0	\$7,836	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.
B.4 Regional Stormwater Program Support		39	54	30	88	0	211	\$51,608	\$2,041	\$20,410	\$74,059	
A	Stormwater Activities Table	1	10	0	6	0	17	\$4,272	\$0	\$0	\$4,272	Develop Technical Memo describing all Stormwater related activities undertaken on behalf of member agencies during 2022-2023. Report delivered by the end of August 2023 for incorporation into Annual Reports.
B	CASQA Participation	0	3	30	0	0	33	\$6,846	\$0	\$0	\$6,846	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.
C	CASQA Group Membership	0	6	0	18	0	24	\$5,286	\$1,921	\$19,210	\$26,417	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 \$8,010 for OWOW program administration.
D	Restaurant Placemats	0	3	0	30	0	33	\$6,906	\$120	\$1,200	\$8,226	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. ODCs are \$1,200 for printing placemats.
E	Creek Week	0	2	0	16	0	18	\$3,792	\$0	\$0	\$3,792	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.
F	Municipal Stormwater regulation, review, comment, advocate	2	30	0	12	0	44	\$11,264	\$0	\$0	\$11,264	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.
G	R3MP Participation	36	0	0	6	0	42	\$13,242	\$0	\$0	\$13,242	Support member agency participation in the development of the Russian River Regional Monitoring Program (R3MP).
TOTAL General Benefit Projects		128	186	237	479	12	1042	\$240,042	\$3,111	\$31,110	\$274,263	

APPENDIX C: 2023-2024 RRWA Work Plan Special Benefit Projects - Adopted February 23, 2023

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)	Cash Totals	
		\$334	\$272	\$201	\$203	\$152			10.0%			
C.1 Stormwater Phase 1 Support for Cloverdale		1	9	0	10	0	20	\$4,812	\$0	\$0	\$4,812	
A	Co-Permittee Meeting & Project Facilitation	1	9	0	10	0	20	\$4,812	\$0	\$0	\$4,812	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.
C.2 Stormwater Phase 1 Support		2	23	190	16	6	237	\$49,274	\$50	\$500	\$49,824	
A	LID Annual Training	0	1	8	4	0	13	\$2,692	\$50	\$500	\$3,242	Support Co-Permittees with promotion of Stormwater Low Impact Development (LID) training. Includes \$500 for facility. Placeholder to be used as needed.
B	Update LID Manual and/or Calculator	2	22	182	12	6	224	\$46,582	\$0	\$0	\$46,582	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.
C.3 Lower Watershed Monitoring Plan		1	32	20	4	0	57	\$13,870	\$0	\$0	\$13,870	
A	Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation	1	32	20	4	0	57	\$13,870	\$0	\$0	\$13,870	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.
C.4 Upper Russian River Program		10	10	0	0	0	20	\$6,060	\$0	\$0	\$6,060	
A	Upper Russian River Water Managers Participation	10	10	0	0	0	20	\$6,060	\$0	\$0	\$6,060	Represent member agencies at meetings and report progress at BOD and TWG meetings. Placeholder to be used as needed.
C.5 Phase I Child Outreach Plan		2	2	0	10	0	14	\$3,242	\$2,000	\$20,000	\$25,242	
A	Water Education Program Coordination	2	2	0	10	0	14	\$3,242	\$2,000	\$20,000	\$25,242	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. ODCs are \$10,000 per participating agency.
C.6 Regional Our Water Our World Contract		0	6	0	20	0	26	\$5,692	\$1,735	\$17,353	\$24,780	
A	Regional Our Water Our World Program	0	6	0	20	0	26	\$5,692	\$1,735	\$17,353	\$24,780	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 is not included.

		RRWA STAFF/ CONSULTANT SERVICES										Assumptions/Comments
		Executive Director	Project Manager	Technical Support	Project Specialist	Admin	Total Hours	Total Labor Costs	Sub/ODC Markup	Other Direct Costs (ODC)	Cash Totals	
		\$334	\$272	\$201	\$203	\$152			10.0%			
C.7 Sonoma State WATERS Project	<i>Cloverdale, Healdsburg, Santa Rosa, Ukiah, Mendocino County, Sonoma County, Sonoma Water, Cotati, and Windsor</i>											
	A Sonoma State WATERS Project	16	2	0	8	2	28	\$7,816	\$1,750	\$17,500	\$27,066	
		16	2	0	8	2	28	\$7,816	\$1,750	\$17,500	\$27,066	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.
C.8 Safe Medicine Disposal Regional Coordination	<i>All RRWA Members</i>	16	0	0	22	0	38	\$9,810	\$300	\$3,000	\$13,110	
	A Coordination with regional partners, development of outreach materials	16	0	0	22	0	38	\$9,810	\$300	\$3,000	\$13,110	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 and up to \$2,000 for advertising and/or materials as directed by the Subcommittee. Participate in and facilitate Safe Medicine Disposal Subcommittee meetings.
C.9 Hauling and Disposal - Safe Medicine Disposal Program	<i>Cloverdale</i>	2	0	0	6	0	8	\$1,886	\$240	\$2,400	\$4,526	
	A Administer Safe Medicine Disposal Drop-off Site	2	0	0	6	0	8	\$1,886	\$240	\$2,400	\$4,526	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.
C.10 Streets to Creeks	<i>All RRWA Members</i>	0	7	2	21	0	30	\$6,569	\$5,000	\$50,000	\$61,569	
	A Streets to Creeks Website Administration	0	1	0	3	0	4	\$881	\$1,500	\$15,000	\$17,381	Facilitate Street to Creeks Website Maintenance contract. ODC includes a base fee of \$1,500 to each member agency.
	B Streets to Creeks Campaign	0	4	2	12	0	18	\$3,926	\$2,500	\$25,000	\$31,426	Support further development of the Streets to Creeks outreach campaign and campaign material; incorporate outreach material into RRWA materials and social media.
	C Streets to Creeks Promotional Items	0	2	0	6	0	8	\$1,762	\$1,000	\$10,000	\$12,762	Facilitate ordering promotional items for tabling events. ODC includes up to \$10,000 for promotional items.
C.11 Bulk Purchases		0	0	0	6	0	6	\$1,218	\$100	\$1,000	\$2,318	
	A Our Water Our World prints for Sonoma Water	0	0	0	3	0	3	\$609	\$50	\$500	\$1,159	Facilitate ordering of printed OWOW materials. ODC includes up to \$500 for printed materials. Placeholder to be used as needed.
	B Our Water Our World prints for Santa Rosa	0	0	0	3	0	3	\$609	\$50	\$500	\$1,159	Facilitate ordering of printed OWOW materials. ODC includes up to \$500 for printed materials. Placeholder to be used as needed.
TOTAL Special Benefit Projects		50	91	212	123	8	484	\$110,249	\$11,175	\$111,753	\$233,177	



Russian River Watershed Association (RRWA) Overview 2021

April 18, 2023

Andy Rodgers, Executive Director

Today's Outline

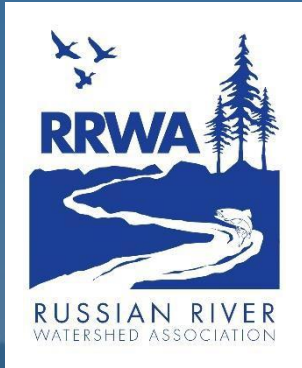
Meet RRWA

The Watershed

Approach: Convene, Share, Evolve, Adapt

Member Benefits





Meet RRWA

Formed in 2003, RRWA is a coalition of ten cities, counties and special districts in the Russian River watershed that have come together to coordinate regional programs for

**clean water,
habitat restoration
and watershed enhancement.**

RRWA



10 Members





RRWA Structure

Governance: Board of Directors

- Member agency elected officials

Working Group: Technical Working Group

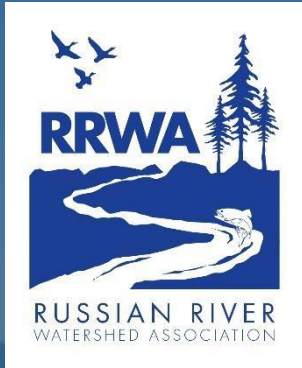
- Member agency staff

Fiscal Agent: City of Ukiah

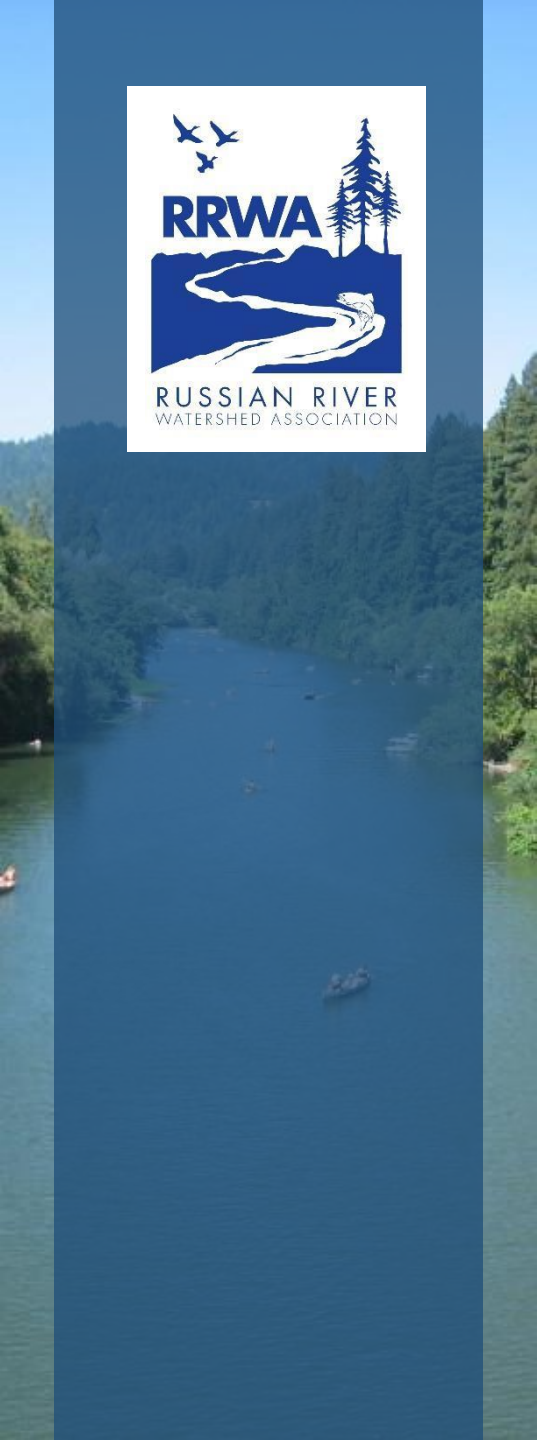
- Budget – 100% from member agencies

Admin / Management: Memorandum of Understanding
Executive Director & technical staff

Annual Work Plan: Executive Director Services
General Benefit Projects
Special Benefit Projects

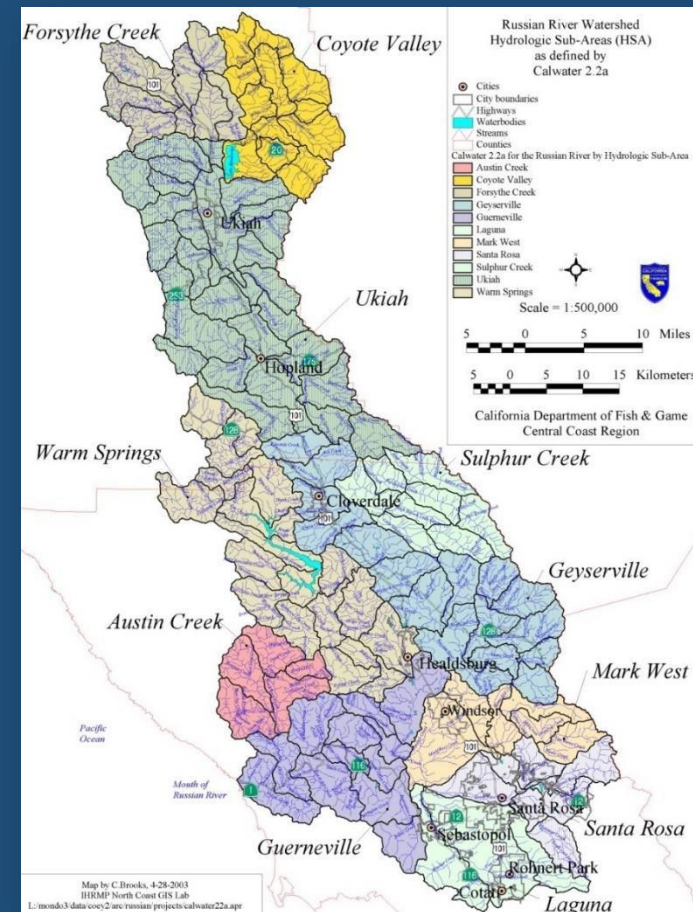


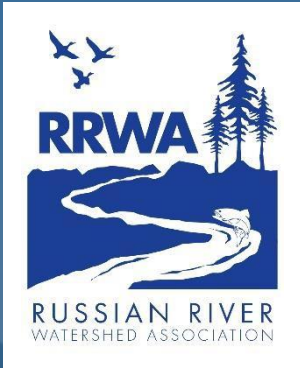
The Watershed



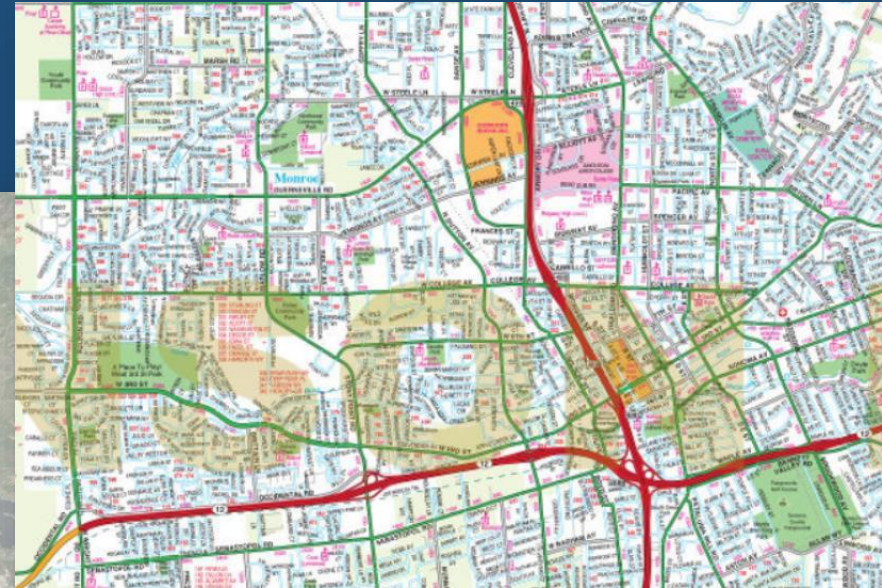
Russian River Watershed

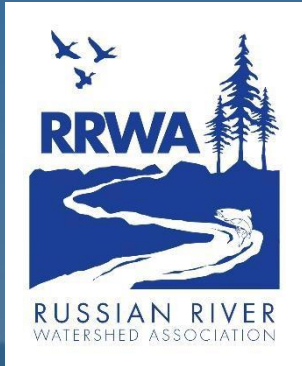
- 1,485 square miles, ~1 million acres of forests, agricultural and urban lands in Mendocino & Sonoma Counties
- Two major reservoirs
- Main stem flows 110 miles from Redwood Valley and Potter Valley headwaters to the Pacific Ocean near Jenner
- 238 streams and creeks, and 63 species of fish
- Home to approximately 360,000 people
- 10 Tribal Lands Organizations





The Watershed





Convene, Share, Evolve, Adapt

Convene

- Watershed boundary – unitarize and align jurisdictions with shared interests and common initiatives
- Vertical integration – connect technical staff expertise and regional actions with decision maker forums

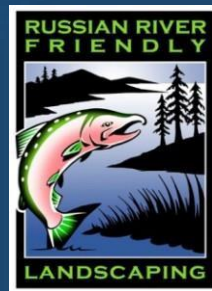




Convene

- Board of Director Meetings
- Technical Working Group Meetings
- Subcommittee Meetings
- O-O-O Meetings
- Collaborator Meetings
- Advocacy Meetings
- Staff Meetings

in a watershed context



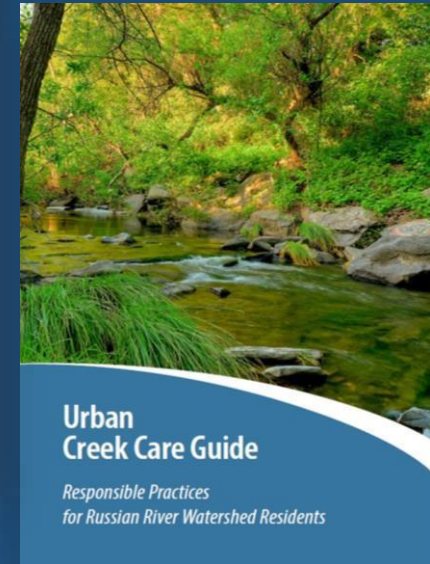
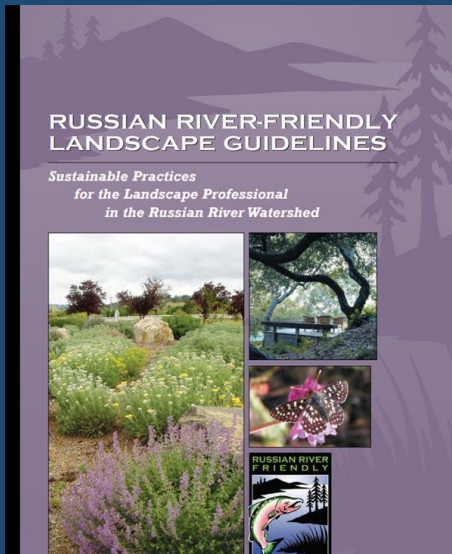


Share

- Identify Needs in Common
- Inventory and Leverage Collective Expertise
 - *Outreach/Education*
 - *Training*
 - *Technical Expertise*
 - *Regulatory Compliance*
 - *Advocacy*
 - *Industry Group Representation*
 - *Grant Applications*
- Develop Annual Work Plan

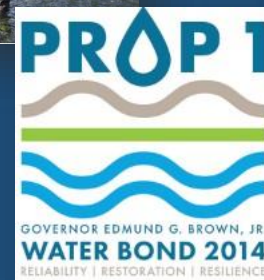
Evolve

- RRWA is always **evolving** to enhance **existing foundational programs** and support development of new key watershed initiatives:



Evolve

- RRWA is always **evolving** to enhance existing foundational initiatives and **support development of new key watershed initiatives:**
 - Grants
 - Programs
 - Expanded Collaborations
 - Support for Partnerships





Adapt

- 2008-2010
 - Recession
- 2011-2014
 - Driest period in state history (*so far..*)
- 2015-Present
 - Regional MS4 Storm Water Permit
 - Extreme weather
- 2017-Present
 - Wildfires
 - Floods (2019)
 - Public Safety Power Shutoffs
 - Pandemic
 - Drought



Value is > than the Sum of its Parts

Realizing returns by

- Harnessing and leveraging in-kind;
- Bridging water communications between municipalities and partners;
- Bridging communications between Elected Officials and Staff; and
- Collaborating within context of the watershed.

Track record of successes earns trust

- Regional partnership with regulators to address individual mandates and compliance;
- Consistent and regionally significant messaging;
- Enhance State-wide prospects for competitive Grant funds; and
- Reputation for neutral role in collaboration.

Examples of Member Benefits

The RRWA serves as a model example for a successful framework at collaborating on a watershed-wide scale.



RRWA Member Benefits – Annual Refocusing



Regional Collaboration

- Facilitate and staff over 24 meetings (Board, TWG, Co-Permittee, Subcommittee, and Regional)
- Maintain watershed focused member agency website
- Host/support regional initiatives
- Convene and collaboratively manage safe medicine and sharps disposal



Regulatory Advocacy

- Attend regionally relevant Water Board hearings
- Prepare and process regulation comment letters
- Quarterly Chair/Vice Chair meetings with Regional Water Board
- Department of Water Resources pilot program
- Russian River Regional Monitoring Program (R3MP)
- Advocate at State and regional level for local interests
- Present to and collaborate with local organizations



Regulatory Compliance

- Facilitate event planning and coordination
- Prepare letter and report templates for agency use
- Conduct regional studies and prepare aggregated reports
- Host/promote training events such as LID
- Convene regional forums to engage with regulators
- Support regional outreach programs and initiatives
- Spearhead innovative collaborative strategies



Grant Support

- Monitor grant portals and convene collaboratives
- Communicate with funding agencies for early engagement
- Prepare and process support letters for members and partner agencies
- Prepare grant applications
- Manage grant funds and reporting

Member Benefits – Annual Refocusing *(continued)*



Sponsorships

- Administer sponsorship payments
- Promote events
- Participation in specialized interest groups (CPSC, CASQA, etc)
- River/creek cleanups and tabling events
- Mendocino County cleanup
- Friends of Lake Sonoma (Steelhead Festival)
- Russian Riverkeeper
- Daily Acts



Outreach

- Maintain RRWA website and interactive watershed map
- Administer subconsultant contracts
- Support development and promotion of programs and events
- Maintain social media accounts and presence
- Coordinate and track monthly published articles
- Administer Spanish translations
- Facilitate bulk purchases



CASQA Membership & Participation

- Administer membership and handbook distribution
- Prepare and staff workshop
- Attend and report out on subcommittee meetings
- Provide presentations (MS4 collaborative, Sonoma Water Ed, SSU WATERS)



RRWA FY2023/24: July → June

- Work Plan Approved February 23, 2023
- Maintain Structure
 - Executive Director Services
 - General Benefit Projects
 - Special Benefit Project6s
- Total Budget \$652,631
- Sebastopol allocation: \$37,945 (~5.8%)

APPENDIX A: 2022-2023 RRWA Work Plan Executive Director Services - Draft 9 - February 17

Assumption/Comments	RRWA STAFF CONSULTANT SERVICES									
	Contract Number	Contract Amount	Contract Start	Contract End	Contract Title	Contract Address	Total Hours	Total Labor Cost	Hourly Rate	Cash Total
A101 Coordinator & Meeting Assistance	24	25	0	24	0	14	\$21,300	\$0	\$0	\$21,300

Assumption/Comments	RRWA STAFF CONSULTANT SERVICES									
	Contract Number	Contract Amount	Contract Start	Contract End	Contract Title	Contract Address	Total Hours	Total Labor Cost	Hourly Rate	Cash Total
B101 Executive Director Services	1	1	0	1	0	13	\$11,960	\$0	\$0	\$11,960
B102 General Benefit Projects	1	1	0	1	0	13	\$11,960	\$0	\$0	\$11,960
B103 Special Benefit Projects	1	1	0	1	0	13	\$11,960	\$0	\$0	\$11,960

Assumption/Comments	RRWA STAFF CONSULTANT SERVICES									
	Contract Number	Contract Amount	Contract Start	Contract End	Contract Title	Contract Address	Total Hours	Total Labor Cost	Hourly Rate	Cash Total
C1 Biomonitoring Phase 1 Support for Consultant	1	1	0	1	0	10	\$4,525	\$0	\$0	\$4,525
C2 Biomonitoring Phase 1 Support for Consultant	2	2	1	196	196	297	\$47,456	\$0	\$0	\$47,456
C3 Lower Watershed Monitoring Plan	1	1	20	20	4	97	\$13,171	\$0	\$0	\$13,171
C4 Upper Russian River Program	1	1	0	0	0	20	\$5,710	\$0	\$0	\$5,710
C5 River Child Outreach Plan	1	1	0	0	0	14	\$3,000	\$2,000	\$20,000	\$25,000

RRWA - FY2023/24 Work Plan

- Executive Director Services (*all members*)
 - Board and Technical Working Group – Public meetings
 - Communications and coordination
 - Project and task management
 - Adjustments compared to current year
 - Quarterly executive staff meetings

RRWA - FY2023/24 Work Plan

- General Benefit Projects (*all members*)
- Outreach, Landscaping Programs, Advocacy, Regulatory Compliance
- Adjustments compared to current year
 - Outreach strategies (B.1)
 - Town Halls to emphasize adult education and outreach
 - Russian River-Friendly Landscape Program (B.2)
 - Carbon Gardening videos in English and Spanish

RRWA - FY2023/24 Work Plan

- **Special Benefit Projects – *Sebastopol Participation***
 - **Stormwater Phase 1 Support (C.2)**
 - LID Annual Training
 - Update LID Manual and/or Calculator
 - **Lower Watershed Monitoring Plan (C.3)**
 - Lower Watershed Stormwater Quality Monitoring and Reporting Plan Implementation
 - **Regional Coordination - Safe Medicine Disposal Program (C.8)**
 - Coordination with regional partners, development of outreach materials
 - **Streets to Creeks (C.10)**
 - Support further development of the Streets to Creeks outreach campaign and campaign materials

Contact US

Website: www.rrwatershed.org
Email: Info@rrwatershed.org
Phone: 707-508-3670

Mailing Addresses: Mendocino County
300 Seminary Avenue
Ukiah, CA 95482

Sonoma County
2235 Mercury Way
Suite 105
Santa Rosa CA, 95407

 www.facebook.com/RRWatershed

 @russianriverwatershed

 www.rrwatershed.org

 www.youtube.com/@russianriverwatershedassoc7803

Russian River Watershed Association