

Cleaner California Coast Initiative
Sonoma County-Budget and Narrative
Scope of Work: December 10, 2024 – June 30, 2025

A. Statement of Purpose

The purpose of a Cleaner California Coast - Sonoma County - Scope of Work is to identify specific deliverables for the Cleaner California Coast Initiative coordinated with Sonoma County staff, place-based partners, and the Leave No Trace Organization. Although an existing Leave No Trace Coalition exists in Sonoma County, the Cleaner California Coast-Leave No Trace agreement will focus on coastal Sonoma County in coordination with coastal Marin County to the South and coastal Mendocino County to the north of Sonoma County. This contract is administered by the Leave No Trace Organization (LNT) a Colorado-based 501(c)(3) non-profit organization (EIN:84-1303335), for the contract period of December 10, 2024 – June 30, 2025, and will be invoiced to Sonoma County Regional Parks for reimbursement.

B. Background

The four Leave No Trace principles customized for the new Cleaner California Coast (CCC) initiative include:

- Know Before You Go (Bring Reusables (and refuse single-use plastics))
- Trash Your Trash (Pack It Out, and Hang On To Your Cigarette Butts)
- What to Do With Poop (Find a Restroom and Know before you go)
- Be Considerate of Coastal Communities

C. Description of Work

- Prepare – Develop a CCC plan that coordinates and networks Sonoma County with neighboring counties
- Coordinate – Implement the CCC plan across agencies and partners to work together across Sonoma County.
- Community Outreach – Prepare the public and place-based partners for a coordinated pollution prevention collaborative in Sonoma County.
- Communicate – Share information to spur action in Sonoma County
- Evaluate – Log and record observations and notes from Sonoma County coastal communities

D. Sonoma County- FY23/24 Implementation Project Budget

The FY24/25 application of the CCC- project budget is focused on Sonoma County's FY 24/25 contribution not to exceed \$145,000. The budget narrative will focus on the specific deliverables that support the expenditures and implementation of a coordinated Cleaner California Coast Initiative in Sonoma County.

Expense: Phase 2: Implementation

EXPENSE	Category	Description	FY24/25	3 County Budget
			Sonoma County Expenses	
Project Management	Staff	Initiative Project Coordinator	\$29,000	\$58,000
		Leave No Trace Partnership Manager	\$18,000	\$36,000
	Contract	Staff Grant Writing Time	\$7,500	\$15,000
Partnerships	CCC-contractor	Marin County	\$0	\$22,000
	CCC-contractor	Sonoma County	\$22,000	\$22,000
	CCC-contractor	Mendocino County	\$0	\$0
	Contract	Stakeholder & Tribal Stipends	\$2,000	\$4,000
Program Marketing	Promotion	Continued Ad Buys: Social, Digital, Print, Radio, Podcast, Incentives, Collateral	\$37,500	\$75,000
		In Person Event Promotion and Marketing	\$1,000	\$2,000
		Marketing Management	\$9,000	\$18,000
Supporter Newsletter	Promotion	Quarterly newsletter to update supporters and partners of CCC activities and events	\$700	\$1,400
Translation & Accessibility	Equipment	Translate promotional and digital materials into Spanish	\$2,000	\$4,000
Travel & Mileage	Travel	Travel Expenses: Mileage, Food, and accommodations for six site visits to three counties	\$2,000	\$4,000
Other	Equipment	Software-e.g., Zoom, Asana, Weglot, Web Hosting	\$1,050	\$2,100
Misc.Buisness Fees	Non-Profit	Fees, Applications and EIN etc.	\$1,000	\$2,000
Administrative Fee	Administrative	Fiscal Sponsorship: 10% Project Administration Fee	\$12,250.00	\$26,550
Total Expense: FY 24/25			\$145,000	\$292,050

E. Budget Narrative

Project Management:

The CCC Initiative has a Project Coordinator, Leave No Trace admin staff, plus a dedicated Working Group to manage and direct the initiative.

The Project Coordinator position is partially funded by each County, and the contracts will be held by the Leave No Trace Organization (LNT). The Initiative Project Coordinator is responsible for organizing all the day-to-day operations and development of the project. Sonoma County will pay for a share of the Project Coordinator position, not to exceed \$29,000.

Leave No Trace (LNT) will dedicate a Partnership Manager to ensure that the CCC Initiative is aligned with the LNT brand and educational standards and that the CCC working group is fulfilling the imperatives called out in the Five-Year Stewardship Action Framework. LNT funding is partially paid for by Sonoma County not to exceed \$18,000. LNT will invoice Sonoma County directly for their portion of initiative funding support. Additionally, the project will allocate \$7,500 to staff time for writing new grant applications.

Activities: Coordinate and develop the process that identifies an agreed-upon set of indicators for Sonoma County to monitor for items related to trash and litter, human waste, water pollution; Consumer Education - develop multiple ongoing touch points to join CCC and begin to use messaging, assets, and collateral with consumers. The CCC initiative will also reach pilot sites in each county to work on close implementation of the initiative's education and effectiveness measures.

Partnerships:

The LNT Project Coordinator, through the CCC Initiative, will collaborate with Sonoma County Regional Parks staff to recruit and hire a dedicated Sonoma County Liaison to work with Regional Parks staff, Sonoma County Tourism, and the CCC working group to ensure that awareness of the CCC Initiative is developed regionally. The CCC Initiative and the Project Coordinator will ensure that key relationships are accounted for and that place-based partners are supported by the Sonoma County Liaison and the Project Coordinator. The identified Liaison will be in contract with the Leave No Trace with a base fee that does not exceed \$22,000. Additionally, the CCC Initiative will cultivate diversity, equity, inclusion, and justice to ensure racial equity and public awareness of the CCC-LNT Initiative. A stipend of \$2,000 is available for Sonoma County Indigenous collaborators and people of color to contribute essential place-based knowledge and key information that strengthens the CCC Initiative.

Activities: Collaborate with Sonoma County staff and Sonoma County Liaison to establish an agreed-upon set of indicators that monitor for items related to trash, litter, human waste, and water pollution; Consumer Education will create various ways to connect with and involve people in the CCC Initiative through messaging and community outreach; Create ways for public/partners to

share their stories and personal experiences.

Online & Asset Promotion:

The CCC Initiative-Working Group and Project Coordinator will work with a contracted Marketing and Communications Coordinator (MCC) to further develop initiative educational assets and promotion. The MCC contract will be held by the LNT with funding from all three Counties. Leave No Trace will invoice Sonoma County Parks for reimbursement for the MCC. Lastly, the MCC will have situational awareness of the existing Sonoma County-Leave No Trace Coalition and ensure that the CCC-LNT Initiative will complement the existing Sonoma County LNT Coalition.

Activities: MCC will develop CCC assets that explore ways to provide consumer education in non-traditional places; focused on high-traffic locations. Together with the CCC working group inputs, MCC will coordinate a variety of assets based on efficacy for target audience as well as the existing Sonoma County LNT Coalition. MCC will develop print and digital assets for Sonoma County partners to use across their own marketing channels; consumer education will focus on limited coastal resources and help the public visualize the connection between human behavior and the cumulative impacts on Sonoma County coastal communities; MCC will reflect the diversity of the California Coast and highlight Sonoma County's LNT leadership in the North Bay; Sonoma County will provide CCC-LNT Campaign guidance that aligns and compliments their Sonoma County LNT Coalition; the CCC Initiative will be accessible to multiple languages and promote Equity and inclusion; Campaign themes will stay consistent with universal messaging.

Marketing Budget:

The Marketing Budget includes advertising buys, which may include social, digital, print, radio, podcast, incentives, domain purchases, etc. A marketing budget is funded by all three Counties and managed by the Project Coordinator, the CCC-Working Group, and LNT staff. Sonoma County's contribution will not exceed \$37,500. This amount does not include matching and in-kind contributions. LNT will invoice the Sonoma County Regional Parks for the Sonoma County share of the Marketing Budget.

Activities: Coordinate with Outlets, which may include print, broadcast, digital, web, social media; assets that may go beyond ad placement into as sets and incentives. Sonoma County will provide CCC-LNT campaign guidance and specifically promote multiple languages, accessibility, equity, and inclusion; Campaign themes: Universal messaging; Fun for families; an adventure for all; Anti-racism and inclusion.

Travel & Mileage:

The CCC Initiative covers a vast landscape including Sonoma County. A Sonoma County Liaison

and the CCC-Project Coordinator will track mileage and be reimbursed for travel across the landscape. Travel costs will be shared across the Initiative, including Sonoma County. Travel costs shall not exceed \$2,000 for FY 24/25. LNT will invoice Sonoma County Regional Parks for the travel and mileage expenses.

Activities: Travel and Mileage will be reimbursed to Sonoma County contractors who will draw down on the allocated fund amount. The Project Coordinator will travel to work with the Sonoma County staff and local public and private agencies and stakeholders to ensure broad access to the CCC resources.

Other:

The CCC-Initiative, the Project Coordinator, the CCC-Working Group, and a Sonoma County Liaison will rely on hardware and software to network the broad three-county CCC-Initiative. Each County will contribute funding and program software that keeps the group updated with daily, weekly, and monthly tasks and milestones. CCC will ensure access for the essential participants so that working group meetings and scheduled events are embedded in a stable platform. LNT will invoice Sonoma County Regional Parks up to \$1,050 for other expenses associated with software and hardware.

Activities:

The CCC team currently uses Asana, a dedicated Google Drive, and the existing website to stay connected. In year 2 the team will continue utilizing these technologies and also have access to Leave No Trace's tools, such as Slack and Zoho project management.

Administrative:

The LNT is the fiscal sponsor of the three County Initiative. As a fiscal sponsor, a 10% fee is set to manage fiduciary duties that include management of finances, MOU (memorandum of understanding)'s, Contractor Agreements, and key responsibilities between the County of Sonoma and others through FY 24/25. 10% of the cumulative cost to Sonoma County will not exceed \$12,250. LNT will invoice Sonoma County Parks for the Fiscal Sponsorship fee after the contract has been approved through the consent agenda.

Activities: Leave No Trace will increase hours for current staff and/or hire/contractors to accommodate additional administrative tasks that manage and oversee the CCC Initiative. As the fiscal sponsor with fiduciary responsibilities, LNT staff will rely on the administrative fees to fulfill the obligations associated with the CCC Initiative.