

Cleaner California Coast Initiative
Sonoma County-Budget and Narrative
Scope of Work: July 1, 2023 – June 30, 2024

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 Environmental Action Committee of West Marin (EAC) for the contract period of July 1, 2023 – June 30, 2024 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 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 FY23/24 application of the CCC- project budget is focused on Sonoma County's FY 23/24 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.

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Expense: Phase I: Implementation (Launch and Y1 Communications)				
EXPENSE	Category	Description	FY23/24	FY23/24
			<i>Sonoma</i>	Jul-Jul
Project Management	Staff	Project Coordinator	\$32,500	\$32,500
	Contract	Leave No Trace	\$6,000	\$6,000
Partnerships	Staff	Marin County Liaison	-	-
	Contract	Sonoma County Liaison	\$20,000	\$20,000
	Contract	Mendocino County Liaison	-	-
	Contract	Stakeholder & Tribal Stipends	\$2,000	\$2,000
Online & Asset Development	Contract	Marketing Coordinator: Development of Branding Kit, Marketing Plan, and Spring and Summer Graphic Assets	\$19,250	\$19,250
Marketing Budget	Promotion	Ad Buys: Social, Digital, Print, Radio, Podcast, Incentives, etc. domain purchases, etc.	\$49,000	\$49,000
Travel & Mileage	Travel	Travel Expenses: Mileage, Food, and accommodations for six site visits to three counties	\$1,500	\$1,500
Other	Equipment	Software and Hardware (Project Coordinator)	\$1,500	\$1,500
Administrative	Administrative	Fiscal Sponsorship: 10% Project Administration	\$13,250	\$13,250
TOTAL EXPENSE			\$145,00	\$145,000

E. Budget Narrative

Project Management:

The CCC Initiative has a Project Coordinator plus a dedicated Working Group (that includes the Leave No Trace (LNT) organization) to manage and direct the initiative. The Project Coordinator position is partially funded by each County and the contracts will be held by the Environmental Action Committee (EAC). Sonoma County will pay for a share of the Project Coordinator position, not to exceed \$32,500. Additionally, the Leave No Trace (LNT) staff will ensure that the CCC Initiative is aligned with the LNT brand standards

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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 \$6,000. EAC will invoice Sonoma County for the LNT portion of the funding. LNT will have a Memorandum of Understanding (MOU) with the EAC. LNT will invoice the EAC to ensure all invoices are assigned to the CCC-Initiative.

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.

Partnerships:

The EAC 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 Environmental Action Committee of West Marin with a base fee that does not exceed \$20,000. 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, 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 Development:

The CCC Initiative-Working Group and Project Coordinator will work with a contracted Marketing and Communications Coordinator (MCC) to develop a CCC-Branding Kit, Marketing Plan, as well as Spring and Summer Graphic Assets. Additionally, the Marketing and Communications Coordinator will update the existing website, logo, and digital assets. The MCC contract will be held by the EAC with funding from all three Counties. Sonoma County's contribution will not exceed \$19,250. The EAC 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

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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 to 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 EAC staff. Sonoma County's contribution will not exceed \$49,000. This amount does not include matching and in-kind contributions. EAC 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 assets 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 \$1,500 for FY 23/24. EAC 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, 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. EAC will invoice Sonoma County Regional Parks up to \$1,500 for other expenses associated with software and hardware.

Activities:

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The CCC team currently uses Asana, a dedicated Google Drive, and the existing website to stay connected. CCC will purchase a dedicated computer and software to strengthen the foundation for the initiative.

Administrative:

The EAC is the fiscal sponsor of the three County Initiative. As fiscal sponsor, a 10% fee is set to manage fiduciary duties that include management of finances, MOU's, Contractor Agreements and key responsibilities between the County of Sonoma and others through FY 23/24. 10% of the cumulative cost to Sonoma County will not exceed \$13,250. EAC will invoice Sonoma County Parks for the Fiscal Sponsorship fee after the contract has been approved through the consent agenda.

Activities: The EAC will increase hours for current staff and/or hire/contractors to accommodate additional administrative task that manage and oversee the CCC Initiative. As the fiscal sponsor with fiduciary responsibilities, the EAC staff will rely on the administrative fees to fulfill the obligations associated with the CCC Initiative.