

SFEP

SAN FRANCISCO



ESTUARY
PARTNERSHIP

Implementation Committee

March 1, 2017

9:30 am - 12:30 pm

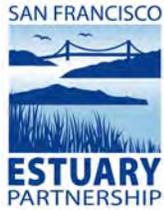
1515 Clay Street, Second Floor

Room 10

Oakland, CA

MEETING AGENDA

- 9:30 **1. Welcome and Introductions**
Amy Hutzel, Chair
- 9:40 **2. Public Comments**
Any member of the public may address the IC on any matter regarding implementation of the Comprehensive Conservation and Management Plan (CCMP). Speaker will be limited to three minutes.
- 3. Action: Approve 11/2/16 Meeting Summary**
(Attachment 1)
- 9:45 **4. Director's Report**
(Attachment 2)
- 10:00 **5. Estuary Blueprint Progress**
- 2017 Action Progress Report
(Attachment 3)
Heidi Nutters, SFEP
 - Success Story: Flood Control 2.0
Adrien Baudrimont, SFEP
Scott Dusterhoff, SFEI
- 10:50 **Break**
- 11:00 **6. IC Nominating Committee Report**
(Attachment 4)
Chair
- 11:15 **7. SFEP FFY 2017-18 Draft Work Plan**
(Attachment 5)
- 12:15 **8. Concluding Business**
- 12:30 **9. Adjourn**



SUMMARY REPORT

Implementation Committee Strategic Planning Meeting

November 2, 2016



OVERVIEW

This summary report presents findings from the San Francisco Estuary Partnership (SFEP)'s Implementation Committee (IC) Strategic Planning Meeting, which was held on November 2, 2016 from 9:30AM – 1:00PM in SFEP's office at 1515 Clay Street in Oakland, CA.

PURPOSE & DESIRED OUTCOMES

The meeting was designed as an interactive workshop and invited IC members to provide input on the structure of the Implementation Committee and their role in championing the CCMP. Specific meeting goals and desired outcomes are listed below.

Purpose

- Engage IC members as both advisors to and implementers of the CCMP and work with them to develop a plan for the next 5 years around IC structure and process.
- Gather input from IC Members on their roles and responsibilities, committee structure, membership, alignment with the CCMP, and preferred meeting and communication methods.

Desired Outcomes

- IC members will feel an increased sense of engagement with and ownership over CCMP implementation and outreach to key alliance
- SFEP will better understand how to strengthen the IC, better align membership with the goals of the CCMP, and improve regional outreach objectives.



AGENDA

The three and a half hour meeting was structured as follows:

9:30 AM	Normal business and public comment. The committee chair called the meeting to order, conducted regular business, and had public comment.
9:45 AM	Introductions, Context, & Purpose. Cristelle facilitates quick icebreaker introductions, including facilitators, staff, and IC members.
9:55 AM	Context and Purpose. Cristelle facilitates introductions around the room and defines goal of the meeting. Caitlin provides context.
10:05	Activity Set 1. Each participant was invited to add sticky dots and sticky notes to large posters around the room. The lead facilitator summarized the results to the larger room and asked clarifying questions of the group.
11:00 AM	Presentation. SFEP staff shared a short presentation highlighting the history of the CCMP, existing IC by-laws, and the new tracking tool.
11:15 (40 mins)	Activity Set 2. The room broke into 4 small groups and worked together to respond to a series of questions. SFEP staff at each table took notes on large flipcharts. Each group then shared their ideas with the room.
12:30 (20 mins)	Lunch+ Presentation from ABAG. Participants were invited to stay to enjoy lunch and ask questions of ABAG presenting staff regarding the ABAG/MTC staff consolidation.

SUMMARY OF RESULTS

Attendance

A total of **18** IC members attended (see Appendix 1), along with SFEP staff members, and facilitators from the consulting firm Michael Baker International.

Activity Set 1

Roles & Responsibilities

Each participant was invited to review a large poster listing current IC roles and responsibilities and place a sticky dot next to each one to indicate if they thought it was a strength or had room for improvement (“growth area”). Then, each participant chose the three roles and responsibilities they felt were of highest priority for the IC.



The chart below shows the results organized in order of chosen priority. The numbers represent the number of participants who placed a dot in each section. The largest numbers in each column are shown in **bold**.

IC Roles & Responsibilities	Priority	Strength	Growth Area
Set CCMP priorities and strategic direction	11	6	5
Implement actions	11	2	7
Develop strategic partnerships	10	8	5
Outreach to implementing partners	8	3	6
Champion the CCMP in public and at other regional meetings	3	1	12
Outreach to the informed public and other regional players	2	2	8
Recommend work plans and budgets	2	3	7
Communicate CCMP progress on Actions back to SFEP	1	3	8
Champion the CCMP online via social media	1	1	11
Attend IC meetings	0	5	5

The results of this activity reveal the following insights:

Most participants indicated that the most important roles of the IC include **setting CCMP priorities** and **implementing CCMP actions**. In addition, many agreed that developing strategic partnerships and conducting outreach to implementing partners are important responsibilities of the IC. Of these, many agreed that the IC currently excels at developing **strategic partnership** and **setting priorities** (these received the highest ratings in the 'Strength' column), while several others indicated there is room for improvement in the areas of **implementing actions** and **reaching out to implementing partners**.

When discussing these top priorities, participants suggested the following improvements:

- **Outreach to Implementing Partners**
 - Need to do regular follow-up with implementing partners
 - Ensure owners champion the CCMP to partners and beyond
 - Incorporate mention of the CCMP into other presentations
 - Reach beyond strategic partners to a broader stakeholder group
- **Implement Actions:**
 - Match actions to partners
 - Align IC to the actions. IC could take on actions and engage with strategic partners to ensure they are implemented.
 - Prioritize actions, but do not do this at the expense of the very important yet difficult-to-achieve actions
 - Recognize all 32 actions are priority and are distributed over five years for implementation, but that we still may not be able to implement them all
 - Reach out to entities that support CCMP goals
 - Regularly monitor the implementation of each action item

Areas for Improvement – The biggest growth areas were identified as championing the CCMP in public (both online and at regional meetings) and conducting outreach to the informed public and regional players.

Strengths & Areas of Growth

The second set of posters posed four related questions and asked IC members to write their responses to each question on sticky notes (as many as they wished). The themes of their responses are summarized under each question shown below:

- *What does the IC **do well**?*
 - Collaboration
 - State of the Estuary Conference
 - Food and drink at meetings
- *What does the IC **not do very well**?*
 - **Funding** – SFEP does a good job of getting grants, but IC members need to help find funding for action implementation.
 - **Implementing and prioritizing actions** - Need a tracking tool. Prioritization is a concern because more difficult actions that take more time to implement could fall to the bottom of the list, but that doesn't mean they are less important. Instead, need to regularly evaluate the process and structure for identifying the status of each action and remove roadblocks for the actions that seem to be stuck. IC members need to incorporate action implementation into home agency work plans. Allow IC members to self-select and become a "champion" for individual actions and identify gaps. Need to expand IC membership to ensure there are champions for all actions.
 - **Outreach** – Need to do more outreach to local government and public officials, including the restoration authority. Need to go to them (AKA city staff and elected officials) to make it easy for them to engage. Need to communicate with agencies that are supporting implementation and find out how they can use our support.
- *What **should** the IC do, but doesn't?*
 - **Funding** – SFEP needs to receive more funding and help IC members support action implementation.
 - **Outreach** – Need to identify who we're reaching out to (e.g., public to gain support, and/or partners who implement actions?) and what kind of outreach we're doing to each group. Need a targeted outreach plan for the IC that addresses who, how, and what the messaging is. IC members should go attend and present at partnership agency meetings to build wider knowledge of the CCMP. Need to identify how best to reach out to engineers and planners at city departments.
 - **Raise Awareness** – Any home agency newsletter or policy paper can reference compliance with the CCMP to help raise awareness regionally. Need a Restoration Authority approach that integrates with the goals of the CCMP.

*What does the IC do, but **shouldn't**?*

- **Implementation** - Should not be in the weeds implementing projects. Should rely on partners.
- **Take positions** – Should not take positions on issues and actions outside of the CCMP.
- **Structure** – Should be structured with clearly defined roles and responsibilities.

Activity Set 2

After staff gave a short presentation (see slides in Appendix) about the history of the IC, the existing by-laws, and the new CCMP tracking tool, IC members divided into 4 small groups and worked together to discuss and respond to a series of forward-looking questions. The results are summarized by category below.



Where do we want to be?

Participants were asked to discuss and respond to the following questions:

1. Who (as a committee or organization) exemplifies where we want to be?
2. We will know we are successful when...?
 - a. Our committee consists of...
 - b. Our committee is...
 - c. Our extended network of partners are..
 - d. Our estuary is...
 - e. Our communities are...

Who exemplifies where we want to be?

When asked for “role model” organizations that exemplify where the IC would like to be, participants across groups listed organizations that get things done, have active and engaged members, bring people (and diverse groups) together, and are collaborative.

We will know we are successful when...

Common themes in response to the question of what success looks like included:

- **Engaged Members & Partners.** Have committed and actively engaged members who regularly attend and take a lead on implementing actions; broad engagement across entity types (business community, cities/counties, environmental justice groups); more demographic diversity; more representatives from the Delta.

- **Subcommittees.** Establish working groups/subcommittees to tackle specific issues.
- **Lead Implementation.** The IC owns Action 32 and IC partners take more of a lead in implementing actions.
- **Achieve Resilience.** Work toward Estuary resilience to sea level rise.



The chart below shows the specific responses by each small group.

	Who exemplifies where we want to be?	We will know we are successful when...
Group 1	<ul style="list-style-type: none"> • Needs to be small workgroups or committees • BACWA, BASMAA, NBWA all have active, engaged subcommittees and defined role for chair(s) 	<ul style="list-style-type: none"> • Success is when members show up, are committed, and take responsibility to report back to someone.
Group 2	<ul style="list-style-type: none"> • SF Bay Joint Venture – good at finding funding, implementing • Bay Area Open Space Council – smaller but great outreach; “bring people together” • Sierra Club – brings people together 	<ul style="list-style-type: none"> • Want to see more implementation • Need more entities engaged • Demographic diversity • Representation by environmental justice orgs and focus on environmental justice • Regular attendance • Partners are referencing the CCMP and

		implementing <ul style="list-style-type: none"> • SLR resilience for Estuary • Actively engaged partners in protection and restoration of Estuary
Group 3	<ul style="list-style-type: none"> • CCMP specified where the IC wants to be (Action #32). • We want to be implementing, engaged with staff, committee members, partners etc.. • Our organizations are doing the work. Need continual feedback loop! • Work with staff, partners, action owners to move individual Actions • Be a resource for partners 	<ul style="list-style-type: none"> • We are (re)structured in the way we like • With new CCMP, opportunity to reprise workgroups and/or subcommittees with SFEP staff too • IC should be owner of Action 32 (IC is SFEP) • IC partners should take more lead in actions
Group 4	<ul style="list-style-type: none"> • RMP: Consensus, collaboration, diverse, representation from particular categories, has a clear government strategy • BAFPAA: has clear focus/mission 	<ul style="list-style-type: none"> • Need more business community representation • More dischargers – city/county, transportation corridors • More upstream and delta representatives

What do we need to get there?

Responsibilities

Participants were asked to respond to the following prompts:

- *Are these the right roles and responsibilities or are there any you would remove or are any missing?*
- *Define each role/responsibility in terms of what you think it should entail.*
- *How (by what means and in what time frame) should each role/responsibility be carried out and by whom?*

Common themes in response to these questions included:

- **Focus on Key Responsibilities.** Implement the CCMP, track CCMP progress, help remove roadblocks, approve work plan and budget, outreach to and work with partners.
- **Organize IC around Goals.** To facilitate accomplishment of responsibilities, IC needs more clearly define roles/commitments, needs to be held accountable, should establish working groups and should onboard/train new members.
- **Outreach and Partnerships.** IC members should better engage partners, spread the word about the CCMP, and help them play a larger role in implementing actions.



The chart below shows the specific responses by each small group.

Group 1	Group 2	Group 3	Group 4
<ul style="list-style-type: none"> Implementing actions and developing partnerships are related. Partners should be more involved. Clearer roles & responsibilities for each member in each type of stakeholder group (e.g., stormwater, water supply, flood control, etc....) Orientation for new members 	<ul style="list-style-type: none"> IC is a committee, not a board Adopt policies and processes Implement CCMP Work with partners (MOUs might create constraints) Guidance to new IC members on what IC does Clarify role of EC vs IC Sit on working groups Approve work plan and budget Accountability for implementation of CCMP Track CCMP 	<ul style="list-style-type: none"> Take ownership and implement CCMP actions Specific roles/responsibility for CCMP Willingness to implement CCMP actions Existing by-laws does not represent responsibilities. "Must haves" are good. Desired qualifications are okay. ID tasks/actions that aren't moving and work to identify 	<ul style="list-style-type: none"> IC members should be primary communicators to agencies and affiliates All IC members should champion CCMP regardless of ability to implement Structured commitments Working with relevant agencies to get their support and commitment Each agency's board/decision makers – need to know CCMP and support priorities

	progress	and solve issues	
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Meetings

Participants were asked to respond to the following question: *How often should the committee meet, who should be required to attend, and what should the format of the meetings include?*

Common themes in response to the question included:

- **Meet Quarterly.** Most groups agreed on quarterly meetings, with a few suggesting that subcommittees could meet more frequently as needed.
- **All Key Members Attend:** Two groups indicated that all committee members should attend. Two groups suggested that members with less involvement could participate less often. One group requested a more formal process for alternates.
- **Focus on Action.** A few groups requested that the meetings be more focused on reviewing the progress of the CCMP and identifying where/how the IC could help move actions forward. There was an expressed interest that meetings be more focused on actionable next steps, instead of being purely informational.

The chart below shows the specific responses by each small group.

Group 1	Group 2	Group 3	Group 4
<ul style="list-style-type: none"> • Meet quarterly with working groups as needed. • Need more formal alternate attendees 	<ul style="list-style-type: none"> • Quarterly • All IC members should attend + have alternates • Regular progress update on CCMP & challenging tasks 	<ul style="list-style-type: none"> • IC meeting frequency should be equivalent with IC level of engagement in implanting actions. 	<ul style="list-style-type: none"> • Quarterly • All committee members attend – or – only those reporting on actions? • More action!

Members

Participants were asked to discuss and respond to the following questions: *Who should be an IC member? What should the charter state about required/optional membership? Should membership be based on individuals or organizations? How should new members be chosen?*

Common themes in response to these questions included:

- **Define Membership.** Clearly define purpose of IC membership.
- **Members Represent Organizations.** Most groups agreed that membership should be based on organization. If someone represents multiple agencies/perspectives, they should make it clear to the group. All implementing agencies should be on the IC.
- **Intentional Selection.** Identify membership categories to fill and avoid duplication. Choose groups that will implement actions, are committed to SFEP/CCMP, and will do outreach to other harder to reach groups.

- **Who's Missing.** Need to involve more committed community/advocacy groups, local agencies, and groups that can do effective outreach to those on the fringes.

The chart below shows the specific responses by each small group.

Group 1	Group 2	Group 3	Group 4
<ul style="list-style-type: none"> • Define membership categories (i.e., healthy estuary, regional groups, ...) without duplication. • Tighten up definition and purpose of membership. • Should every county be represented? • Who is a member representing when they have multiple roles? IC members can speak with multiple hats. 	<ul style="list-style-type: none"> • Agencies decide representation from their agency • Membership subcommittee (or IC as a whole) to discuss bringing new members on a quarterly basis • Implementing agencies (CCMP) should all be on IC • Elected officials, planners, business, AG are missing from IC • Missing: Community/advocacy groups and advocacy groups and local agencies. 	<ul style="list-style-type: none"> • IC selects member agencies/orgs and entities select representative • Nominating and review process for IC members • As non-fiduciary advisory/guidance roll, no quorum requirement • CCMP 'blue print' attracts and justifies funding and membership • Consider individual drive and commitment 	<ul style="list-style-type: none"> • Prefers organizations versus specific members (i.e. named person) • Include "at large" members • Select groups that will help implement actions, show a commitment to SFEP & CCMP, and can reach fringe groups.

Annual Goals

Participants were asked to discuss and respond to the following question: *What should the committee goals be and how should they be set and measured?*

Common themes in response to these questions included:

- **Goalsetting & Work plans.** Set SMART goals for the IC, with a focus on what is achievable. Create annual work plans for each action and measure quarterly.
- **Evaluation & Measurement.** Track all CCMP actions by task milestones, measure quarterly, and reevaluate goals annually. Track accomplishments toward Action 32. Identify where each IC member/action needs help.
- **Outreach.** Evaluate outreach conducted to date, including which groups have been reached. Clearly define purpose of outreach and move forward accordingly. Identify regional groups and connect each with an IC member and staff representative

- **Working Groups.** Set up working groups around specific focus areas.

The chart below shows the specific responses by each small group. Group 2 did not respond to this question.

Group 1	Group 3	Group 4
<ul style="list-style-type: none"> • Link all SFEP staff to a regional group to share status updates – work with IC member rep. • Need to identify regional groups • Evaluate how much outreach has been conducted (how many groups have been informed?) → What is the purpose of informing groups? (1) identifying opportunities, (2) looking for buy-in. • Track Action 32 implementation 	<ul style="list-style-type: none"> • Implementation of CCMP actions measured by Task milestones • Reports/presentations on CCMP actions • Have reports from partners • Annually re-evaluate 	<ul style="list-style-type: none"> • Create SMART goals (especially “A” = achievable) • Workplans, annual plan for each action; measure quarterly • Set expectations and reporting points (i.e., report on Actions X in Spring, X in Fall, etc..) • Set expectations for SFEP annual workplan to EPA (more involvement, less rubber stamp) • ID where IC committee members need to help • Respond to conditions (drought/flows) – set up focus area/workgroups • How do we get the content info to populate the tracker tool?

Next steps for staff

Participants were asked to discuss and respond to the following question: *“Based on your conversation, are there any next steps for SFEP staff to help accomplish what you have laid out in your charter?”*

A common theme throughout the responses to these questions was the importance of finding a balance between the role of IC members and the role of staff in supporting them. Several groups suggested that IC members should take the lead with staff support.

Group 1:

- Develop talking points for IC members to take to various partners and other groups

Group 2:

- IC members take lead on Action with staff engagement

Group 3:

- Support vs. lead: members, implementers (owners, collaborating partners), staff

Group 4:

- Make it so – make it work!
- Set up nominations committee to tackle IC members
- Analyze/review IC operating procedures and make recommendations
- Provide gaps analysis to IC on membership
- Report out tracker at meetings
- Call out issues and bring them to the attention of the IC to address

CONCLUSION

In conclusion, there are a number of concrete steps that can be taken toward accomplishing the responsibilities that the IC agreed are the most important, which include: (1) implementing the CCMP, (2) developing strategic partnerships, and (3) reaching out to implementing partners.

Overall IC members would like to play a larger role in ensuring that actions are implemented and that the right partners are involved and they feel that restructuring the committee would help. Some recurring recommendations for committee restructuring included: (1) select IC members who are committed, (2) fill gaps in IC membership, and (3) work in goal-oriented subcommittees, (4) establish a structured method for reporting back on progress toward actions, (5) consistently track progress toward actions, and (6) identify roadblocks and sticking points where IC members can assist.

Finally, several suggestions emerged for ways to strengthen outreach and involve more partners, including: (1) identify underrepresented groups and potential new strategic partners, (2) establish a targeted outreach plan and talking points for IC members to use when speaking about the CCMP and encourage IC members to regularly cite the CCMP, (2) conduct targeted outreach to underrepresented strategic partners by going to them.

APPENDIX 1: List of Attendees

Luisa Valeila, EPA

Amy Hutzell, SCC

Tom Mumley, SFRWCB

Mike Vasey, SF NERR

Barbara Salzman, Marin Audubon

Arthur Feinstein, Citizens Committee to Complete the Refuge

Amy Richey, SFEI

John Coleman, BPC

John Andrew, DWR

Beth Huning, SFBJV

Tom Kendall, USACE

Jane Lavelle, SFPUC

Carol Mahoney, Zone 7

Jessica Martini-Lamb, SCWA

Gary Stern, NMFS

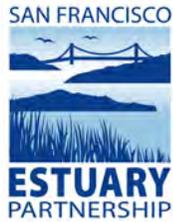
Dyan Whyte, SFRWQCB

Matt Fabry, San Mateo Countywide PPP

Steve Goldbeck, BCDC

Molly Martin, EPA

SFEP Staff



Director's Report

March 1, 2017

PROGRAM HIGHLIGHTS

Mark your calendars for the 2017 State of the Estuary Conference - October 10-11!

We are excited to announce that the date and venue for the 2017 State of the Estuary Conference have been secured!

This year we are returning to the Scottish Rite Center in Oakland, where we hosted the 2007 State of the Estuary Conference. The Scottish Rite Center, built in 1927, is a stunning building on the shore of beautiful Lake Merritt and has a variety of spaces suitable for plenaries and breakout sessions.



The Conference Planning Committee is in place and has already convened for their first meeting.

Regional Momentum on Green Stormwater Infrastructure

The seeds of widespread Green Stormwater Infrastructure are in the ground with the first milestones of municipal planning frameworks due to the Water Board in July 2017. Securing and aligning funding resources is a critical step to realizing this vision throughout the region. This spring, the Bay Area Stormwater Management Agencies Association (BASMAA) will host a Regional Roundtable meeting series that brings together funding agencies from the transportation, air and water, and climate change mitigation and adaptation sectors. The goal is to create a roadmap to address common obstacles to including green infrastructure measures and its multiple benefits in “active transportation” or Complete Streets project investments. The first Roundtable meeting will be held on March 28 at the Elihu Harris State Building in Oakland. This effort is part of the Urban Greening Bay Area project managed by SFEP and funded by the EPA’s San Francisco Bay Water Quality Improvement Fund. The series builds on the momentum of the Green Infrastructure Leadership Conversation held last December 9th. In addition, the EPA will host a Stormwater Financing Forum focused on the overall funding of stormwater management programs, including green infrastructure planning and implementation on April 5.

Bay Area Confluence



On November 10, ABAG convened Bay Area Confluence: A call to action for regional water resilience, to address the region’s 21st-century water infrastructure challenges. This regional summit, held at the Oakland Museum of California, focused on both acute

and chronic water supply challenges, i.e., earthquakes and long-term drought. The event brought together elected officials, utility managers, regulatory agencies, regional planning entities, and others to discuss successes, opportunities and needs for greater collaboration. Task 23-1 of the Estuary Blueprint calls for a regional water summit to help incorporate related water issues in regional planning efforts and Plan Bay Area.

The regional summit held on November 10 continues the work of ABAG's Regional Planning Subcommittee on Infrastructure in strengthening collaboration around critical infrastructure solutions.

Restoration Authority Advisory Committee Members Appointed

The Restoration Authority's Government Board appointed a new Advisory Committee to guide its work. The Advisory Committee includes representatives of agencies named in the Authority's enabling legislation, open space or park districts that own or operate shoreline parcels in the San Francisco Bay Area, nongovernment organizations working to restore, protect, and enhance San Francisco Bay wetlands and wildlife habitat, as well as members of the public from bayside cities and counties in the San Francisco Bay Area. It has balanced representation of public agencies, non-profit organizations, community groups, business interests, and individuals; racial, ethnic, income, and gender diversity; geographic representation, including at least one representative from each of the nine counties in the San Francisco Bay Area; and representation of 16 different areas of expertise related to Bay restoration. Advisory Committee members include IC Members John Coleman, David Lewis, Beth Huning, Gary Stern, and Luisa Valiela.

More information on the Advisory Committee members, as well as information on Restoration Authority Board meetings can be found at <http://sfbayrestore.org>.

Community-Based Vision Plan for North Richmond



With recent funding from EPA Climate Ready Estuaries, we are working on identifying, protecting and creating transition zones around the Estuary (CCMP Action 4), directed toward support for disadvantaged communities living along the shoreline. In consultation with community partners, the North Richmond shoreline was identified as the location to develop a Community-Based

Vision Plan with a particular focus on the upland transition zone, environmental justice multi-benefit projects and climate resiliency.

SFEP, with project partners The Watershed Project, Urban Tilth and San Francisco Estuary Institute, kicked off the effort to develop the Community-Based Vision Plan with a meeting and King Tide walk on the North Richmond shoreline in January. Despite the cold and rain, over 25 people attended the meeting and site visits, including representatives from the City of Richmond, Contra Costa County, North Richmond Open Space Alliance, Trails for Richmond Action Committee, East Bay Regional Park District, Citizens for East Shore Parks, and Urban Tilth.

SFEP will be working closely with SFEI, Urban Tilth, and The Watershed Project to develop an outline of the Vision Plan, and create initial sections, maps, and analyses over the next few months.

Heidi Nutters presented the North Richmond Community Vision Plan process at Restore America's Estuaries in New Orleans, LA on December 14, 2016.

Clean Vessel Act Program

The Partnership is currently finishing the contracting process for a new grant from the California Parks and Recreation Department's Division of Boating and Waterways. This new grant will further develop the Clean Vessel Act Program to address the unique challenges in the Delta and on the coast. Natasha Dunn, our newest SFEP staff member, will work with James Muller and Adrien Baudrimont to increase the capacity of marinas in the Delta to address sewage discharge. The coastal component of this new grant includes a new Gateway Program that seeks to engage and inform transient boaters before they enter the San Francisco Bay to ensure they are aware of the resources available to them to manage their sewage.



Freshwater Flows

Partnership staff worked with ABAG Planning staff to bring an agenda item to the Executive Board on the State Water Resources Control Board's proposed Phase I updates to the San Francisco Bay/Sacramento-San Joaquin Delta Estuary Water Quality Control Plan. The Executive Board was requested to authorize the submittal of a comment letter to the State Water Resources Control Board which reiterated the 2012 ABAG Executive Board Resolution recognizing the important environmental and economic roles of the Estuary and the importance of adequate delta outflows. The agenda packet included the most recent SFEP comment letter to the State Board (attached), as well as SFEP's comment letter from 2013. The ABAG Executive Board received presentations from a panel consisting of: Leslie Grober, Deputy Director for Water Rights, State Water Resources Control Board; Steven Ritchie, Assistant General Manager of the Water Enterprise, San Francisco Public Utilities Commission; and Peter Drekmeier, Policy Director, Tuolumne River Trust. Following the presentations and discussion, the Board members voted to submit the comment letter to the State Water Resources Control Board (attached).

COMPLETED PROJECTS

Flood Control 2.0



In partnership with the SF Estuary Institute, the SF Bay Conservation and Development Commission, and the SF Bay Joint Venture, SFEP has completed the "Flood Control 2.0" project, funded by a SF Bay Water Quality Improvement Fund grant through EPA Region IX.

The four-year, \$3,122,000, innovative regional project seeks to integrate habitat improvement and flood risk management at the Bay-channel interface. The project focused on helping flood control agencies and their partners create landscape designs that promote improved sediment transport through flood control channels, improved flood conveyance,

and the restoration and creation of resilient bayland habitats. In addition, the project focused on beneficial reuse options for dredged sediment from highly constrained flood control channels with limited restoration opportunities. Through a series of coordinated technical, economic, and regulatory analyses, Flood Control 2.0 addresses some of the major elements associated with multi-benefit channel design and management at the Bay interface and will provide critical information that can be used to develop long-term solutions that benefit people and habitats.

The project findings have been synthesized into an online “toolbox” available at floodcontrol.sfei.org. The toolbox includes channel classifications and relevant management concepts (e.g., creek-bayland connection, beneficial reuse of sediment), multi-benefit landscape “visions” at the Bay interface for selected channels, a “marketplace” for baylands restoration practitioners to find available dredged sediment (SediMatch), regulatory guidance documents with case studies for the regulatory issues associated with flood control project elements (e.g., impacts to existing wetlands), and benefit-cost analyses of current flood management measures and proposed multi-benefit measures.

The March 1 meeting will include a presentation on the project from Adrien Baudrimont, SFEP’s project manager for Flood Control 2.0, and Scott Dusterhoff from SFEI.

OUTREACH

San Francisco Estuary, How Do We Love Thee?



It was that time of year again, when we got to show how truly, madly, deeply in love with the San Francisco Estuary we are!

As part of the national “I Heart Estuaries” campaign, SFEP participated in a 5-day social media campaign the week of Valentine’s Day to demonstrate local support for federal programs that benefit estuaries. With help from our partners, we tweeted and posted about connections between creeks and the bay, partnerships, the economic benefits of our work, planning for sea level rise, avoiding water quality impacts from pet waste and flea treatments, and wetland restoration.

Let us count the ways...

Sharing our love

1) Planning Ahead
The Oro Loma Horizontal Levee Project takes an innovative approach to flood protection, using natural infrastructure instead of concrete levees to protect the Oro Loma Sanitary District wastewater treatment and purification plant from flooding and sea level rise, provide valuable habitat, and improve water quality. A triple win!



Showing your love

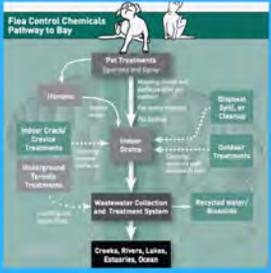
1) Similar ‘natural infrastructure’ approaches at home can reduce the amount of stormwater runoff that leaves the property. ‘Low Impact Development’ (LID) techniques such as pervious pavement and rain gardens slow stormwater down and allow it to percolate into the soil, reducing risk of flooding. Check out some resources here!



Let us count the ways...

Sharing our love

Research: As covered in the most recent Estuary News, research by our partners at the Regional Monitoring Program has revealed a connection between flea control treatments for pets and contaminants in the Bay. The pollutant pathway is shown here:



Showing your love

Are you a pet owner? Make sure to clean up all pet waste outside—pet waste contains pathogens and bacteria that get transported into our waterways during landscape watering or storms. The early research on flea control treatments indicates that manual methods of removal and prevention may be equally effective; other options may include oral medication.



Estuary News



The December issue of Estuary News describes how stormwater regs are being used to shift the homeless away from creeks and towards services, as well as options for relocating the Estuary’s orphan species. It also highlights projects designed to grow more fish food in the Delta, why plastic can smell like bird food out in the ocean, and how spot-on flea treatments aren’t staying on our pets but migrating onto home surfaces, down the drain, and out to the Bay. [Explore the December issue online.](#)

PROGRAM MANAGEMENT

Building on the Strategic Planning Workshop

Thank you to those of you who were able to attend the IC Strategic Planning Workshop on November 2, 2016. The participation from members made for a very interesting and constructive meeting.



Overall, it was clear that IC members would like to play a larger role in ensuring that Estuary Blueprint actions are implemented and that the right partners are involved, and they felt that some restructuring of the IC would help. To that end, an ad hoc IC Member Nominating Subcommittee was formed and is working on ideas for restructuring. The meeting packet includes a memo from the

Nominating Subcommittee and the Committee will report out at the March 1 IC meeting. In addition, SFEP staff are working on ways to focus IC meetings more on Estuary Blueprint progress and identifying where/how the IC can help move actions forward.

ABAG/MTC Consolidation Update

The [draft Contract for Services](#) (CS) was released in February and was discussed at the February 16 ABAG Executive Board Meeting. The CS covers the preservation of responsibilities and missions of ABAG and the “Local Collaboration Programs” (which includes SFEP) and describes the services MTC will provide.

Of particular relevance to SFEP are two sections of the draft CS. First, under Section 5, Compensation and Method of Payment, the CS states, *“The overhead and administrative rate applied to work performed by MTC staff will be the MTC ICAP Rate except for the San Francisco*

Estuary Partnership..." This provision is critical to the continued future success of SFEP as it allows for staff billing rates to continue to exclude indirect overhead costs.

Second, under Section 6, Employment of ABAG Legacy Personnel, the CS states that current SFEP staff (with the exception of staff performing permit assistance for the Regional Board) will move to 375 Beale Street in San Francisco and that MTC will pay for the moving costs. Please note that the floor SFEP is expected to move to is currently under construction and likely to be available in October/November, 2017.

The next steps for the staff merge are to finalize and release the plan for transitioning individual ABAG employees to MTC, including job classifications, benefits, and the employee organization chart for the consolidated staff. Finally, the MTC and ABAG will also develop a Memorandum of Understanding regarding future governance options. The draft CS states that ABAG employees will transition to MTC by May 1, 2017. However, the schedule for approval of the CS and the MOU and the complete transition of ABAG staff to MTC will be updated based on input from ABAG, MTC, and the Employee Relations Group at various meetings in February.

IC Changes



As Jessica Davenport left the Delta Stewardship Council last year, Jessica Law will become the IC representative for the Council. Jessica was appointed by the Governor in 2016 as Coordinator of the Delta Stewardship Council's Delta Plan Interagency Implementation Committee. Jessica has been working on planning, policy, public outreach and natural resource management issues in California for the past ten years, with a strong focus on the

Sacramento-San Joaquin Delta.

Staff Changes

Ben Livsey has left his position with SFEP. Ben was with us for eleven years, providing permit assistance for Sonoma County Water Agency and the San Francisco Public Utilities Commission, and managing a variety of other grant-funded



projects. His project management skills, diverse science and policy expertise, and ability to identify areas of collaboration between SFEP and the Water Board will be missed. I am pleased to report that Ben will not be far, however, as our loss is the City of Oakland's gain. Ben will be working as a Watershed Program Specialist in the City's Watershed and Stormwater Management Program and I am confident we will get the opportunity to work with him in his new capacity. We wish him well in his new position!



We welcome our newest staff member, Natasha Dunn. Under a new grant from the State Department of Boating and Waterways, SFEP is expanding our Clean Vessel Program to include additional work in the Delta region. Natasha will be working half time in the Clean Vessel Program and half time on a variety of other SFEP projects. Natasha has a M.S. in Water Resource Management from Fresno State University, a B.S. in Environmental Studies from San Francisco State, and broad-based experience including planting eelgrass in San Francisco Bay and working for ABAG's Planning Department on regional water infrastructure issues. Most recently, Natasha been serving as the Executive Assistant to ABAG's Executive Management Team. Due to the critical service she is providing during the ABAG/MTC staff consolidation process, Natasha will begin at SFEP in a half time position, retaining a half time position as the Executive Assistant, and will transition to full time with SFEP within three months.

2017 IC Meeting Dates

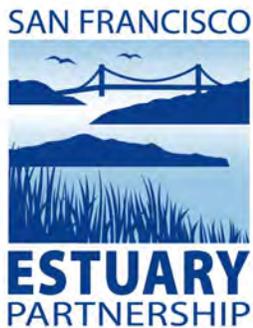
March 1, 9:30 am - 12:30 pm

May 24, 9:30 am - 12:30 pm

August 23, 9:30 am - 12:30 pm

November 15, 9:30 am - 12:30 pm

SFEP



1515 Clay Street
Suite 1400
Oakland, CA 94612
510.622.2362
www.sfestuary.org

7 FEBRUARY 2017

Felicia Marcus, Chair

State Water Resources Control Board
1001 I Street, 24th Floor
Sacramento, CA 95814-0100

Dear Chair Marcus;

We would like to thank the State Water Resources Control Board (State Board) for the opportunity to comment on the proposed Phase 1 updates to the San Francisco Bay/Sacramento-San Joaquin Delta Estuary Water Quality Control Plan (WQCP). The health and productivity of the Estuary ecosystem is vitally important to the millions of residents who live, work, and play in and around the Bay and Delta. This great estuary depends on a vibrant array of aquatic, wetland, and upland habitat, a diversity of fish and wildlife species, and a fluctuating, dynamic mix of ocean water with high-quality, cold, fresh water from the tributaries to the Bay-Delta Estuary, including the San Joaquin River.

The San Francisco Estuary Partnership (Partnership), one of 28 National Estuary Programs established under the federal Clean Water Act, is a local, state, and federal partnership committed to increasing the health and resiliency of the San Francisco Bay-Delta Estuary. The Partnership is guided by an Implementation Committee comprised of over 30 representatives from local, regional, state, and federal resource agencies, non-profits, citizens, and scientists.

According to the Partnership's 2015 State of the Estuary Report (<http://www.sfestuary.org/about-the-estuary/soter/>), a third or less of the natural runoff from the San Joaquin River and other tributaries now reaches the estuary (Figure 1), creating negative impacts to water quality and habitat for native fish and wildlife. This depletion of freshwater inflow, a vital component of estuaries, has contributed to declining salmon and other native fish and wildlife populations, deteriorating water quality, reduced sediment delivery, more frequent toxic algal blooms, and higher pollutant concentrations in the Bay and Delta.

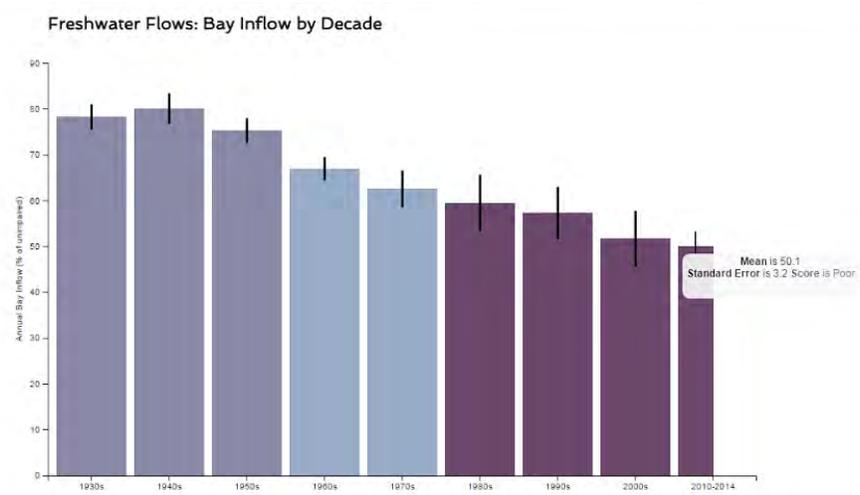


Figure 1. Freshwater inflows from the Delta to the Bay, as a percentage of unimpaired flow, have been declining for the last 60 years. Source: State of the Estuary Report 2015

The Partnership’s foundational document, the Comprehensive Conservation and Management Plan, first released in 1993 and recently updated in 2016, has consistently identified improvements to freshwater inflows as one of the key actions needed for a thriving, resilient San Francisco estuary. The 2016 update, known as the Estuary Blueprint, calls on the State Board to update the WQCP flow objectives, and commits the Partnership to providing concise, scientifically sound data to inform this process.

The data from our partners at the natural resource agencies indicates that the overall approach the State Board has taken to the Phase 1 update is appropriate and well-grounded in current science; however, the proposed flow objectives of an adaptively managed range of 30-50% unimpaired flow (UF), with a recommended starting point of 40% UF, may not adequately protect fish and wildlife and water quality in the estuary, lower San Joaquin River, and San Joaquin tributaries. In its comment letter dated December 29, 2016, the Environmental Protection Agency (EPA) states: “Despite forecasted improvements at the 40% UF target, multiple scientific studies indicate flows higher than 40% of UF may be needed to meet the *Salmon Protection Objective* and protect the beneficial use. The proposed 40% UF does not achieve CDFW [California Department of Fish and Wildlife] flow recommendations...or the FWS [U.S. Fish and Wildlife Service] recommended flow targets...” The California Department of Fish and Wildlife, in its comment letter dated March 28, 2013 on the previously proposed flow objectives, states, “Substantial evidence demonstrates that approximately 50-60% unimpaired flow is the minimum necessary to reestablish and sustain fish and wildlife beneficial uses.”

We commend the State Board for recognizing the importance of non-flow measures as part of the complex interaction of factors that can assist in

recovery of the estuarine ecosystem. Yet we are concerned that the best available science provided by fish and wildlife agencies, academia, conservation groups, and others shows that more water from the San Joaquin River system is needed to reach the estuary throughout the year, especially in the critical winter and spring period. The Phase 1 updates to the WQCP will set minimum requirements for the amount of inflow from the tributary rivers of the San Joaquin basin to the estuary. Appropriate standards set in Phase 1 can begin to improve this degraded system, repair the damages of the past, and provide resiliency to the natural resources of the Bay and Delta in the future. These standards should provide both the safeguards and flexibility needed to ensure protection of endangered fish and wildlife and human health and safety during severe or extended drought. We support timely and strong action by the Board to increase the vitally important flows on these overburdened rivers that feed the Bay-Delta ecosystem.

The Board's final decision should be based on the best available science, ensure that enough water reaches the estuary to reverse the declines of fish and wildlife and protect the beneficial uses of water as required by state and federal law, and provide adequate protection for our Bay Area and coastal fishing communities, recreation, water quality, and the wildlife of our great San Francisco Bay-Delta estuary. The San Francisco Estuary provides an unparalleled place to work, live, play, and raise our families. Bay and Delta residents are invested in stewardship of the Estuary, as evidenced by the recent passage of Measure AA, funding Bay wetland restoration. In order to remain good stewards of the Estuary and promote continued economic growth, however, we must face the environmental challenges ahead of us.

Thank you again for the opportunity to comment on this important document.

Sincerely,

A handwritten signature in black ink, appearing to read "Amy Hutzel". The signature is fluid and cursive, with the first name "Amy" being more prominent than the last name "Hutzel".

Amy Hutzel

**Chair, San Francisco Estuary Partnership Implementation
Committee**

cc: Clerk of the Board
other Board members

ASSOCIATION OF BAY AREA GOVERNMENTS

Representing City and County Governments of the San Francisco Bay Area



February 17, 2017

Felicia Marcus, Chair
State Water Resources Control Board
1001 I Street, 24th Floor
Sacramento, California 95814-0100

Dear Chair Marcus:

We would like to thank the State Water Resources Control Board for the opportunity to comment on the proposed Phase 1 updates to the San Francisco Bay/Sacramento-San Joaquin Delta Estuary Water Quality Control Plan. The health and productivity of the Estuary ecosystem, which these updates are intended to improve, is vitally important to the millions of people who live, work, and play in and around the Bay and Delta.

The Association of Bay Area Governments is the Council of Governments for the nine-county, 101 city Bay Area region that circles the San Francisco Bay-Delta Estuary. The Association is guided by a 38 voting member Executive Board comprised of city, town, and county elected officials.

In 2012 the Association passed Resolution No. 08-12 recognizing the important environmental and economic roles of the San Francisco Bay Delta Estuary. The Revised Draft Substitute Environmental Document, establishing flow objectives in the lower San Joaquin River, is a positive first step in achieving the first two principles that ABAG called for in Resolution No. 08-12:

Bay Delta Ecosystem. Recognize that protection and restoration of a healthy sustainable Bay-Delta ecosystem includes adequate water quality, outflow, and water supply, to support fisheries, wildlife and habitat in perpetuity.

Delta Outflows. Recognize that the Bay-Delta ecosystem has been in a state of "chronic drought" due to current water management practices, and ensure adequate Delta outflows to San Francisco Bay to support fisheries, wildlife, habitat, water quality and other beneficial uses.



As the State Water Resources Control Board completes Phase 1 and future updates to the Water Quality Control Plan, we continue to urge that the other principles outlined in Resolution No 08-12 be applied:

Regional Self-Sufficiency. Incorporate sustainable approaches for improved water supply, water quality and reliability through the overarching principle of regional self-sufficiency, linked specifically to reducing reliance on exports from the Delta and reducing the current impacts on the Bay-Delta ecosystem.

Bay Area Communities. Protect the economic viability of industry, recreation, tourism, fisheries, and agriculture, and the ongoing vitality of communities throughout and along the shoreline of the greater San Francisco Bay-Delta ecosystem.

Full Financial Disclosure. The multi-decade costs of restoring habitat in the Bay and the Delta are expected to be significant as would be the full costs associated with any new or modified water management facilities. Realistic cost estimates must be calculated and made clear to both taxpayers and ratepayers throughout California before any final decisions are made. A full cost-benefit analysis of any proposed project must cover all affected geographic areas, and adverse socio-economic impacts need to be minimized and fully mitigated by the beneficiaries of the project.

Fair Representation. Represent and include local governments in any new governance structures for the Delta.

Flood Protection. Support funding and implementation of urban and non-urban flood protection, at the appropriate level of protection, through rehabilitation and restoration of wetlands wherever feasible, and improvement and maintenance of flood control levees and structures where necessary.

In an effort to achieve these principles and strike a balance between beneficial uses, ABAG acknowledges the voluntary settlement conversations currently underway and supports reasonable time for these settlements to be developed.

The ABAG Executive Board wishes to recognize three speakers who presented on the complexity of the update with elegance at our February 16th Executive Board meeting:

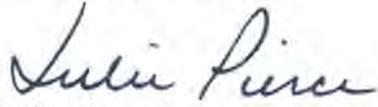
Leslie F. Grober, Deputy Director for Water Rights, State Water Resources Control Board;
Steven Ritchie, Assistant General Manager of the Water Enterprise, San Francisco Public Utilities Commission;
Peter Drekmeier, Policy Director, Tuolumne River Trust.

February 17, 2017

Page 3

We thank you for the opportunity to comment on this important document. Resolution No. 08-12 is attached for your reference.

Sincerely yours,



Julie Pierce

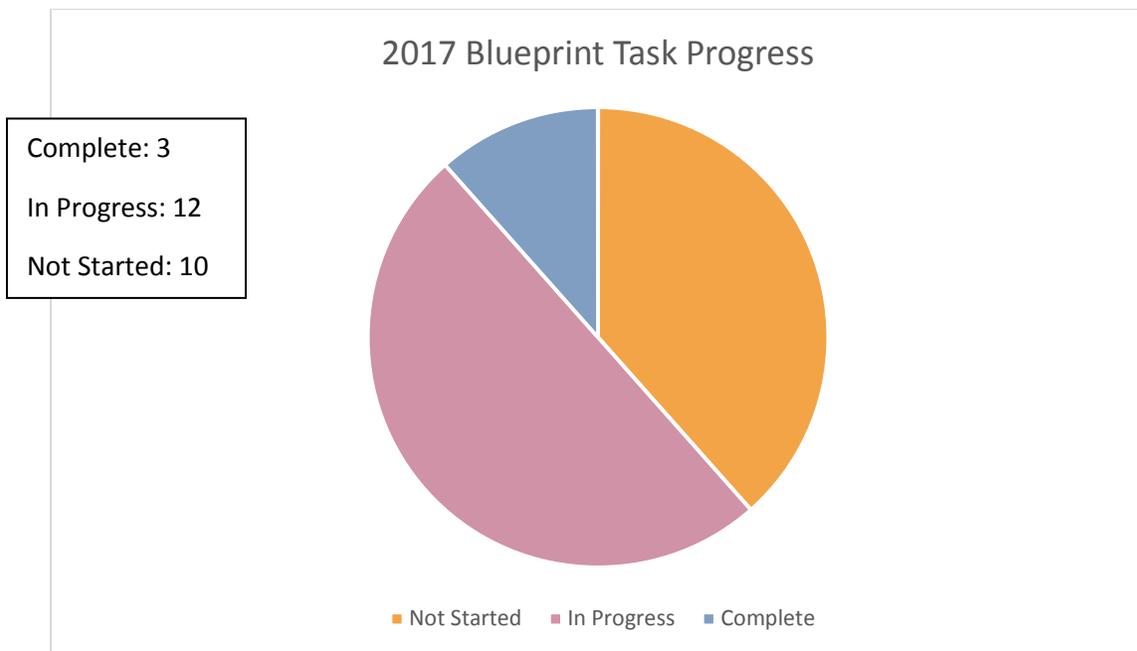
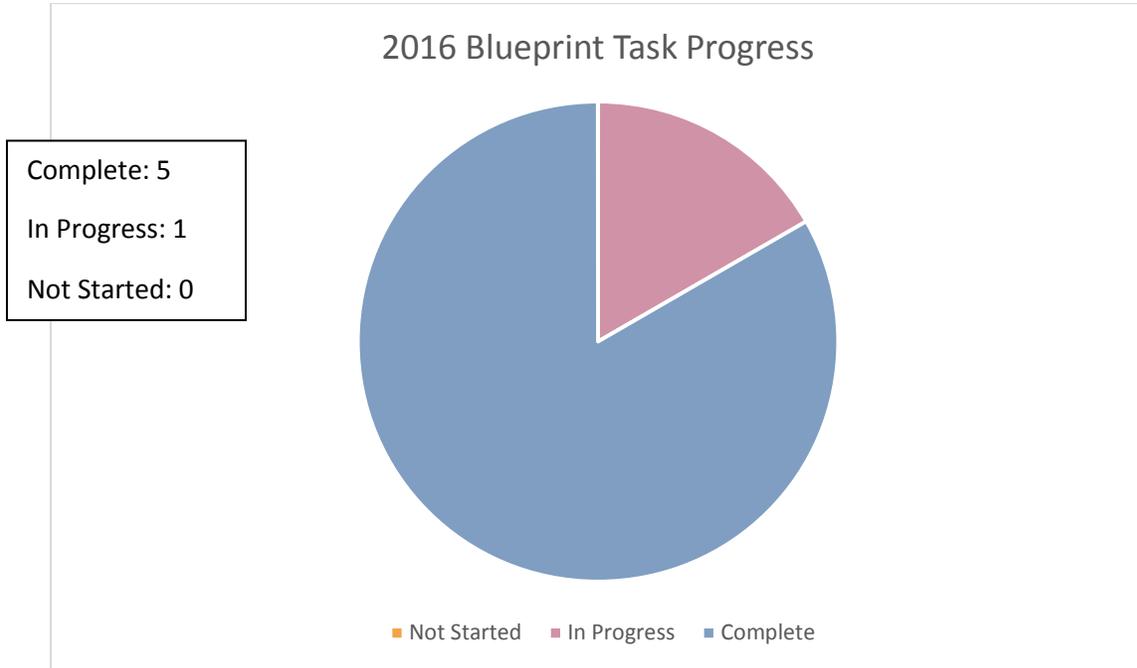
President, Association of Bay Area Governments

Councilmember, City of Clayton

Member, San Francisco Estuary Partnership Implementation Committee

Cc SWRCB Clerk of the Board
SWRCB Members

Estuary Blueprint 2016 and 2017 Task Status Updates March 1, 2017



Individual 2016 and 2017 Blueprint Task Status Updates

Action Name	Task	Task Action	Milestone	% Complete
2016 Tasks				
Conserve and enhance riparian and in-stream habitats throughout the Estuary's watersheds	7.1	Merge the San Francisco Bay Joint Venture's project tracking database with California's EcoAtlas. Identify potential additional functions to facilitate riparian and stream projects.	Complete merge of project tracking database with EcoAtlas.	100
Restore watershed connections to the Estuary to improve habitat, flood protection and water quality	12.1	Develop and disseminate data, information, and tools to assist with site selection and design of multi-benefit projects.	Disseminate data and tools through a website.	100
Advance natural resource protection while increasing resiliency of shoreline communities in the Bay Area	15.1	Coordinate programs to provide technical assistance on best practices in climate change planning and adaptation for cities, counties and other stakeholders.	Form a multi-stakeholder Bay Area Climate Technical Assistance Task Force and complete a work plan for coordinated assistance.	50
Improve regulatory review, permitting, and monitoring processes for multi-benefit climate adaptation projects	17.1	Identify opportunities and recommendations for improved regulatory processes for multi-benefit flood control and habitat restoration projects through the existing Flood Control 2.0 project.	Regulatory guidance and recommendations, reports, workshops, and podcasts.	100
Improve regulatory review, permitting, and monitoring processes for multi-benefit climate adaptation projects	17.2a	Analyze current San Francisco Bay Conservation and Development Commission (BCDC) policies governing fill in the Bay in light of sea level rise and the need for adaptation strategies, and revise as necessary.	At least three workshops to discuss policy issues relating to the Commission's work on rising sea level issues.	100

Action Name	Task	Task Action	Milestone	% Complete
Integrate water into the updated Plan Bay Area and other regional planning efforts	23.1	Organize a regional water summit to help incorporate related water issues in regional planning efforts and Plan Bay Area, in support of Task 23-2. Coordinate staff of the San Francisco Estuary Partnership and the Association of Bay Area Governments to complete this task.	Hold water summit.	100

2017 Tasks

Develop and implement a comprehensive, watershed-scale approach to aquatic resource protection	1.1	Develop a written framework that explains the need for watershed-based aquatic resource protection; frames an approach to meet this need; and identifies and incorporates supporting technical tools and policies. The framework should also address relevant regulatory and governance issues	Complete framework.	10
Identify, protect, and create transition zones around the Estuary	4.1	Develop a regional steering committee and technical advisory committee to guide a bay-wide, science-based, inventory of existing and projected future transition zones. Base the inventory on current baylands restoration projects, land use, ownership, topography, elevation, and other criteria consistent with climate change adaptation science and regional, state, and federal agency initiatives.	Establish transition zone inventory steering and technical advisory committees.	100
Protect, restore, and enhance seasonal wetlands	8.1	Re-establish the Interagency Vernal Pool Stewardship Initiative among state and federal agencies. Build relationships through the Initiative with land trusts and conservancies, landowners, Resource Conservation Districts, and municipalities to coordinate planning efforts.	Re-establish the Vernal Pool Stewardship Initiative.	0
Restore watershed connections to the Estuary to improve habitat, flood protection and water quality	12.2	Advance a multi-benefit project in the Yolo Bypass by establishing a common vision for improvements supported by local, state, and federal agencies.	Initiate construction of multiple fish passage improvement projects within the Yolo Bypass.	20
Manage sediment on a regional scale and advance beneficial reuse	13.1	Strengthen Long Term Management Strategy (LTMS) policies on the beneficial reuse of dredged material by expanding programs such as "SediMatch." Resolve logistical issues in matching sediment supply from dredging projects and upland construction sites with habitat restoration and shoreline adaptation projects.	Expand and improve SediMatch.	20

Action Name	Task	Task Action	Milestone	% Complete
Manage sediment on a regional scale and advance beneficial reuse	13.2	Identify funding to pay for the additional costs of dredged materials disposal beyond "least-cost" options, including costs for offloaders to pump sediment for beneficial reuse projects on Estuary shorelines.	Identify and secure funding.	0
Manage sediment on a regional scale and advance beneficial reuse	13.4a	Advance understanding of how the creation of sandy beaches and their replenishment provides multiple benefits in terms of ecosystem health, shoreline erosion control, and sea level rise adaptation. Create (or enhance an existing) monitoring tool to identify potential sites for sandy beach creation or replenishment projects, choose pilot project sites, and track progress. Provide information about the benefits of sandy beaches to regulators and the restoration community.	Release the monitoring and tracking tool.	0
Demonstrate how natural habitats and nature-based shoreline infrastructure can provide increased resiliency to changes in the Estuary environment.	14.1	Develop a primer on how bayshore projects can be designed and optimized to achieve multiple rather than single benefits. Challenge designers and planners to look beyond a primary objective and find opportunities to incorporate not only flood protection but also habitat enhancement and recreational access, among other objectives, in proposed projects.	Develop primer and implement outreach strategy for primer.	0
Advance natural resource protection while increasing resiliency of shoreline communities in the Bay Area	15.2	Integrate resiliency and natural resource protection into Plan Bay Area. Lay the groundwork for a more comprehensive regional resiliency effort.	Complete resiliency section in the 2017 update of Plan Bay Area.	60
Integrate natural resource protection into state and local government hazard mitigation, response, and recovery planning	16.1	Establish and implement innovative approaches for integrating natural resources into hazard mitigation, response and recovery planning in the Delta.	Complete the Delta Levee Investment Strategy.	25

Action Name	Task	Task Action	Milestone	% Complete
Improve regulatory review, permitting, and monitoring processes for multi-benefit climate adaptation projects	17.3a	Analyze current San Francisco Bay Regional Water Quality Control Board regulations and policies governing the permitting of multi-benefit projects designed to address sea level rise. Develop findings, alternatives, and recommendations to support the Board's evaluation of baylands climate adaptation projects. Address concerns about balancing long-term wetlands protection, restoration, and enhancement against short terms losses in ecosystem function.	Complete report with recommendations.	50
Improve regulatory review, permitting, and monitoring processes for multi-benefit climate adaptation projects	17.4	Bring major permitting and regulatory agencies together with project implementers and other key stakeholders in workshops to facilitate the creation of a more transparent and predictable system for the review and approval of multi-species and multi-benefit projects over the long-term. Design a model process and overall system that reduces time and conflicts while also outlining a roadmap for those entering into this process for the first time. By providing examples and case studies of successful multi-benefit projects, these workshops can share lessons learned and best practices.	Institute a once or twice yearly workshop.	5
Improve the timing, amount, and duration of freshwater flows critical to Estuary health	18.1	Work with partners to disseminate a report highlighting the contribution of freshwater flows to the health of the lower Estuary, San Francisco Bay.	Disseminate report.	100
Develop long-term drought plans	19.1	Fund an assessment that analyzes which retail and wholesale water supply agencies around the Estuary have long-term water supply plans for five to 10 year drought.	Complete assessment.	0
Expand the use of recycled water	22.1	Promote existing outreach activities educating the public about recycled water. Encourage the sharing of informational materials, resources, and program models among municipalities, wastewater agencies, and drinking water agencies.	Develop platform for sharing resources	0
Integrate water into the updated Plan Bay Area and other regional planning efforts	23.2	Incorporate water and San Francisco Bay related issues into the Plan Bay Area 2017 update. Consider ways to reduce per capita water use and optimize water recycling in the update, as well as issues such as landscape water use, water quality, stormwater management (low impact development and green infrastructure), and drought preparedness.	Complete an update of Plan Bay Area.	40

Action Name	Task	Task Action	Milestone	% Complete
Manage stormwater with low impact development and green infrastructure	24.1	Develop outreach materials on lessons learned and the current state of LID benefits knowledge.	Develop materials.	100
Manage stormwater with low impact development and green infrastructure	24.2	Improve the San Francisco Estuary Institute's LID tracking tool "GreenPlan-IT." Enhance all components of the LID planning tool, "GreenPlan-IT."	Complete refined GreenPlan-IT.	70
Decrease raw sewage discharges into the Estuary	26.1	Review sewer lateral repair ordinances currently in operation around the region, and target 30 percent of the uncovered jurisdictions for assistance in developing and passing sewer ordinance modeled on existing ordinances such as those of the Berkeley municipal private sewer lateral (PSL) ordinance and the East Bay Municipal Utility District Regional PSL Ordinance.	Complete review and identify jurisdictions.	0
Decrease raw sewage discharges into the Estuary	26.4a	Develop a mobile app for boaters to report broken pumpouts, and for marinas to report pumpout use and operational status; pilot a mobile pumpout program for marinas and recreational boaters in the Oakland Estuary. Install 10 new dockside pumpout systems in marinas to increase the size and availability of the pumpout network.	Launch application and pilot program.	80
Decrease raw sewage discharges into the Estuary	26.5	Work with the Bay Area Pollution Prevention Group (BAPPG) to identify new audiences for outreach messages about reducing non-flushable items to sanitary sewers to reduce sanitary sewer overflows	Identify new audiences.	0
Implement Total Maximum Daily Load projects in the Estuary, including projects to reduce mercury, methylmercury, pesticides and areas of low dissolved oxygen	27.1	Develop and implement a multi-media outreach campaign aimed at reducing household indoor and outdoor pesticide use.	Complete final report on outreach campaign.	75

Action Name	Task	Task Action	Milestone	% Complete
Advance nutrient management in the Estuary	28.1	Secure additional funding to ensure continuation of long-term monitoring of nutrient-related parameters in the Bay through the San Francisco Bay Regional Water Quality Control Board's Nutrient Management Strategy.	Secure funding and continue monitoring.	0
Advance nutrient management in the Estuary	28.2	Undertake and fund water quality research to attain an improved quantitative understanding of San Francisco Bay's "dose response" to nutrients.	Secure funding and continue research.	0
Advance nutrient management in the Estuary	28.4	Develop a Nutrient Research Plan for the freshwater Sacramento-San Joaquin Delta through the Central Valley Regional Water Quality Control Board. Use the plan to determine whether nutrient objectives are needed to protect beneficial uses in upper Estuary.	Complete Delta Nutrient Research Plan.	70

SFEP

SAN FRANCISCO

ESTUARY
PARTNERSHIP

MEMO

DATE: February 22, 2017

TO: Implementation Committee

FROM: IC Member Nominating Committee

Based on recommendations resulting from the November IC Strategic Planning retreat, an ad hoc IC Member Nominating Committee was formed to address IC membership. The Nominating Committee currently consists of Amy Hutzler, Tom Mumley, Jessica Law, Carol Mahoney, Warner Chabot, and Josh Collins.

The Nominating Committee met on February 16 and agreed on the following guiding principles for IC membership :

- IC Members should represent entities rather than individuals
- Entities should reflect a range of categories of Estuary Blueprint implementers, partners, and supporters
- Each IC entity should designate a primary and alternate member - alternates may be designated within a membership category (i.e., BAFPA, environmental non-profit, etc.)

The Nominating Committee developed the attached list of draft membership categories, with current IC members arranged by category and some suggestions for potential additional IC members. Based on feedback from the IC at the March 1 meeting, the Nominating Committee will refine the list of desired categories and prepare recommendations for new members for the May 24th IC meeting.

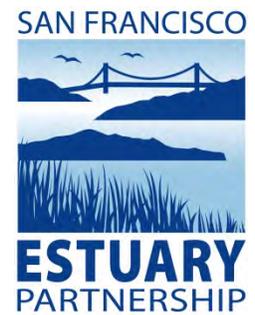
CATEGORY	CURRENT IC MEMBERS	POSSIBLE NEW MEMBERS	ESTUARY BLUEPRINT NEXUS
Federal Agency			
	Natural Resources Conservation Service/USDA - Alyson Aquino		Owner/Partner - 1 action
	US Army Corps of Engineers - Tom Kendall, Michele Palmer		Owner/Partner - 5 actions
	US Fish and Wildlife Service - John Klochak		Owner - 3 tasks Owner/Partner - 7 actions
	National Marine Fisheries Service - Korie Schaeffer, Gary Stern		Owner - 1 tasks Owner/Partner - 7 actions
	US Environmental Protection Agency - Luisa Valiela, Sam Ziegler		Owner - 5 tasks Owner/Partner - 11 actions
		USGS	Owner - 1 task Owner/Partner - 4 actions
State Agency			
	State Coastal Conservancy - Amy Hutzel		Owner - 9 tasks Owner/Partner - 10 actions
	SF Bay Regional Water Quality Control Board - Tom Mumley		Owner - 8 tasks Owner/Partner - 18 actions
	Department of Water Resources - John Andrew		Owner - 4 tasks Owner/Partner - 4 actions
	SF Bay Conservation and Development Commission - Steve Goldbeck		Owner - 2 tasks Owner/Partner - 9 actions
	Delta Stewardship Council - Jessica Law, Rainer Hoenicke		Owner - 1 task Owner/Partner - 7 actions
	Resources Agency - Chris Potter		
		Central Valley RWQCB	Owner - 3 task Owner/Partner - 2 actions
		State WRCB	Owner/Partner - 8 actions
		Dept of Fish and Wildlife	Owner - 1 task Owner/Partner - 8 actions
		Delta Conservancy	Owner - 2 tasks Owner/Partner - 1 action
Regional/Local Govt			
	ABAG/City of Novato - Pat Eklund (city council)		Owner - 6 tasks Owner/Partner - 7 actions Owner/Partner- 11 actions (Municipalities)

CATEGORY	CURRENT IC MEMBERS	POSSIBLE NEW MEMBERS	ESTUARY BLUEPRINT NEXUS
	City of Sunnyvale - Melody Tovar (staff)		Owner/Partner- 11 actions (Municipalities)
		Bay Area Regional Collaborative	Owner - 3 tasks Owner/Partner - 1 action
Enviro/Restoration			
	Citizens Committee to Complete the Refuge - Arthur Feinstein		Owner/Partner - 6 actions (Restoration CommunityNGO)
	The Bay Institute - Marc Holmes		Owner/Partner - 4 actions (2 Bay Institute, 2 NGO)
	SF Bay Joint Venture - Beth Huning		Owner - 21 tasks Owner/Partner - 14 actions
	Save the Bay - David Lewis		Owner/Partner - 4 actions (1 Save the Bay, 4 Restoration Community)
	Friends of the Estuary - Mike Monroe		Owner/Partner - 6 actions (Restoration CommunityNGO)
	Natural Resources Defense Council - Kate Poole		Owner/Partner - 2 actions (NGO)
	Marin Audubon Society - Barbara Salzman		Owner/Partner - 6 actions (Restoration CommunityNGO)
Science/Research			
	San Francisco Estuary Institute - Warner Chabot, Josh Collins		Owner - 17 tasks Owner/Partner - 11 actions
	SF Bay National Estuarine Research Reserve - Mike Vasey		Owner - 3 tasks Owner/Partner - 10 actions
		Point Blue	Owner - 1 task Owner/Partner - 2 actions
Transportation			
		MTC	Owner/Partner - 2 actions
		Caltrans	
Water Management			
(supply, quality, flood control)	SF Public Utilities District - Jane Lavelle		Owner/Partner - 5 actions (water supply, special Districts)
	San Mateo County Water Pollution Prevention Program - Matt Fabry		Owner/Partner- 12 actions (Municipalities,wastewater)
	Zone 7 Water Agency - Carol Mahoney		Owner/Partner - 5 actions (Special Districts, BAFPA)

CATEGORY	CURRENT IC MEMBERS	POSSIBLE NEW MEMBERS	ESTUARY BLUEPRINT NEXUS
	Sonoma County Water Agency - Jessica Martini-Lamb		Owner/Partner - 5 actions (Special Districts, BAFCAA)
	Bay Area Clean Water Agencies Association - David Williams		Owner - 2 tasks Owner/Partner - 4 actions (water supply, wastewater)
Business/Industry			
	Bay Planning Coalition - John Coleman		Owner/Partner - 1 action (dredger)
		Bay Area Council	
		Silicon Valley Leadership Group	
		PG & E	
Parks/Open Space			
		East Bay Regional Park District	Owner/partner - 1 action
Working Lands			
		Resource Conservation Districts	Owner/Partner - 3 actions
Public Health			
		Mosquito Abatement District	
Environmental Justice			

SAN FRANCISCO ESTUARY PARTNERSHIP
DRAFT FY 18 WORK PLAN AND BUDGET
OCTOBER 1, 2017 - SEPTEMBER 30, 2018





FY 18 Work Plan and Budget

October 1, 2017 – September 30, 2018

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INTRODUCTION

The San Francisco Estuary Partnership (“Partnership” or “SFEP”) collaborates with federal, state, and local agencies and stakeholder partners whose mission is to restore and improve the health of the San Francisco Estuary. The Partnership developed and tracks implementation of the Estuary’s environmental master planning document, the Estuary Blueprint; manages environmental projects throughout the greater San Francisco Bay Area; and educates the public about Bay-Delta ecological issues. The Partnership also sponsors scientific conferences and colloquia including the biannual State of the Estuary Conference and publishes reports such as *The State of the Estuary* (2015). This work is currently supported by more than 25 federal, state, and local grants and contracts that cover over 80 projects, and by the San Francisco Bay Regional Water Quality Control Board, which houses our offices, and the Association of Bay Area Governments, our host entity.

This work plan addresses the requirements of receiving annual US EPA implementation funds. Our expected 2017/18 \$600,000 appropriation of Section 320 EPA funding is a small, but critical part of the budget as it allows staff to work on efforts not directly funded by the other specific grant/contract funds. Because EPA’s budget has not been finalized yet and is part of the overall federal government continuing resolution, the total 2017/18 allocation is not yet known. This workplan has been based on previous years’ \$600,000 allocations, as per EPA guidance. The workplan is approved by the Partnership’s Implementation Committee prior to providing it to EPA.

This work plan summarizes our budget, and lists the projects, programs, and partners that SFEP will be working on from October 2017 to September 2018. Some of these projects were designed by and are directly managed by SFEP staff, while many of the work plan’s projects are being implemented by our partners, with SFEP providing financial and administrative oversight.

It is important to stress that the Partnership’s budget and work plan are continuously in flux. With only the EPA annual allocation as a constant income source, the Partnership must constantly work to develop new projects and find new funds and Partnership staff are continuously working with possible new funding partners and applying for new awards. This means that new projects are always in the pipeline and that staffing allocations of time and budget shift frequently to meet new obligations as additional funds are secured. This means that the work plan that will be approved by the Implementation Committee in May 2017 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2017 to September 2018.

WHAT'S NEW IN 2017/18

During the preparation of this 17/18 workplan, the staff of the Association of Bay Area Governments (ABAG), including the staff of the Estuary Partnership, were undergoing consolidation with the staff of the Metropolitan Transportation Commission (MTC). The consolidation of staff under the Executive Director of MTC is the first phase of longer term complete merge of the two agencies. Partnership staff will become MTC staff in mid-2017 and the Partnership will move its offices from the offices of the SF Bay Regional Water Quality Control Board in Oakland to the Regional MetroCenter building in San Francisco which currently houses MTC and ABAG (as well as other regional agencies). The 2-3 SFEP staff that are contracted by local governments and districts to provide permit assistance to the Regional Water Quality Control Board will remain working in the Regional Board's offices in Oakland. The staff consolidation and office move have implications for the Partnership's annual workplan and budget and for the close working relationship SFEP has developed with the Water Board facilitated by co-location, all of which will need careful consideration to maintain current productivity. SFEP staff will ensure that issues will be brought to the IC for deliberation as needed.

2016 ESTUARY BLUEPRINT

The workplan is structured to reflect the *2016 Comprehensive Conservation and Management Plan (Estuary Blueprint)*. The 2016 Estuary Blueprint is the result of almost 3 years of work and includes the input of over 100 partners. A unifying collaborative vision, the Estuary Blueprint includes four goals that represent the 35 year vision for the future of the San Francisco Bay-Delta Estuary, 12 objectives that detail desired outcomes that make progress towards achieving goals, and 40 actions that lay out a set of priority tasks to be accomplished over the next 5 years to reach one or more objectives. The Estuary Blueprint builds upon the *2015 State of the Estuary Report* by linking management responses to the findings of the *State of the Estuary Report* and using the health indicators contained *State of the Estuary Report* to track long term outcomes of the actions where possible, thus better integrating SFEP's science and planning documents and facilitating an adaptive management approach for SFEP and the region.

The projects in the workplan all include identification of what Estuary Blueprint goals and objectives are advanced through the project. The last category of projects, Section III – Pursue Unfunded Estuary Blueprint Tasks, include unfunded tasks with milestones that fall within the timeframe of this workplan which SFEP has a lead role in advancing.

ESTUARY BLUEPRINT GOALS AND OBJECTIVES

*Where do we want to be in 2050,
and what can we do in the next five years to get started?*

GOAL 1: Sustain and improve the Estuary's habitats and living resources

Objectives:

- a. Protect, restore, and enhance ecological conditions and processes that support self-sustaining natural communities
- b. Eliminate or reduce threats to natural communities
- c. Conduct scientific research and monitoring to measure the status of natural communities, develop and refine management actions, and track progress towards management targets

GOAL 2: Bolster the resilience of the Estuary ecosystems, shorelines and communities to climate change

Objectives:

- d. Increase resilience of tidal habitats and tributaries to climate change
- e. Increase resilience of communities at risk from climate change impacts while promoting and protecting natural resources
- f. Promote integrated, coordinated, multi-benefit approaches to increasing resiliency

GOAL 3: Improve water quality and increase the quantity of fresh water available to the Estuary

Objectives:

- g. Increase drought resistance and water efficiency and reduce demand on imported water
- h. Improve freshwater flow patterns, quantity, and timing to better support natural resources
- i. Reduce contaminants entering the system and improve water quality

GOAL 4: Champion the Estuary

Objectives:

- j. Build public support for the protection and restoration of the Estuary
- k. Strengthen regional leadership in support of Estuary health
- l. Promote efficient and coordinated regional governance

BUDGET

FY 18 Budget Estimate

SFEP manages approximately **\$88.9 million** for **more than 80 projects** funded by grants and contracts. As most of those grants are multi-year, this fiscal year budget estimate represents the income and expenditure slice expected during the October 1 to September 30th federal fiscal year.

Our estimated **FY 2017-8 budget is \$35,631,897**. This budget is always an estimate, as expenditures for any given project typically do not come in at an even rate over the project term.

Income

The current year's income represents a historic high for SFEP; \$35 million is the most funding we have ever managed in a year. The chart and table below show the growth in both our current-year and total funding over the last six fiscal years.

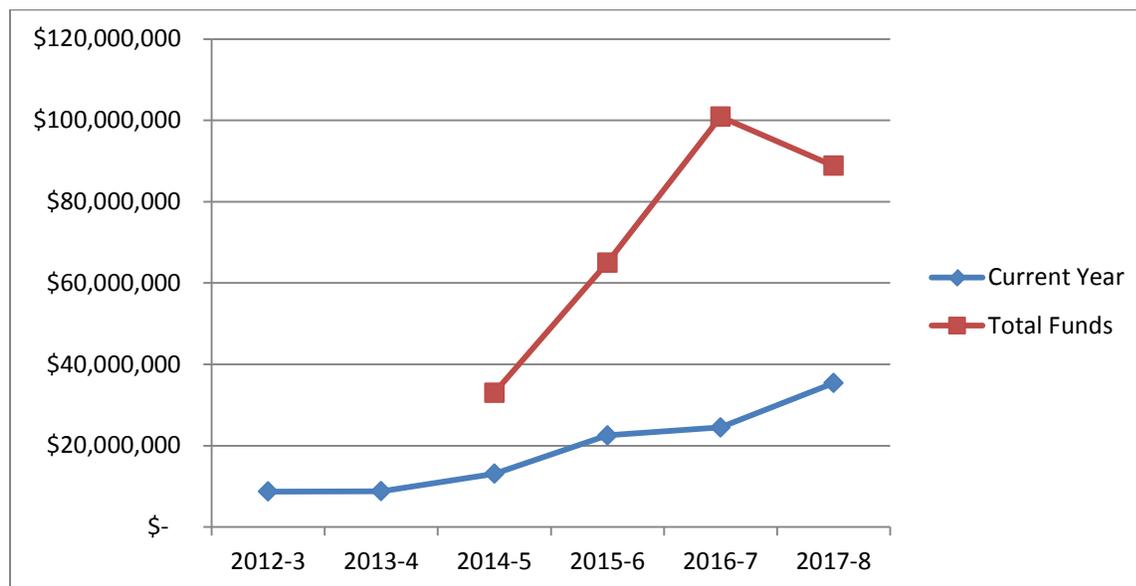


Figure 1: Growth in SFEP's Total and Current-Year Funding 2012-2017

	2012-3	2013-4	2014-5	2015-6	2016-7	2017-8
Current Year	\$ 8,730,573	\$ 8,800,000	\$ 13,090,281	\$ 22,546,304	\$ 24,487,492	\$ 35,631,897
Total Funds	n/a	n/a	\$ 33,000,000	\$ 65,000,000	\$ 100,900,000	\$ 88,854,578

Table 1: Data Points for Figure 1

Our multi-year total funding for currently active grants is lower than last year’s high-water mark, due to the completion of most IRWM Round 1 and Estuary 2100 Phase 1 and 2 projects as well as the spend-down of some IRWM Round 2 and 3 projects.

Our income each year comes from a variety of federal, state, and local grants and contracts, and this year’s mix is shown in Figure 2. Individual awards and funding sources are listed in table form in Attachment 1.

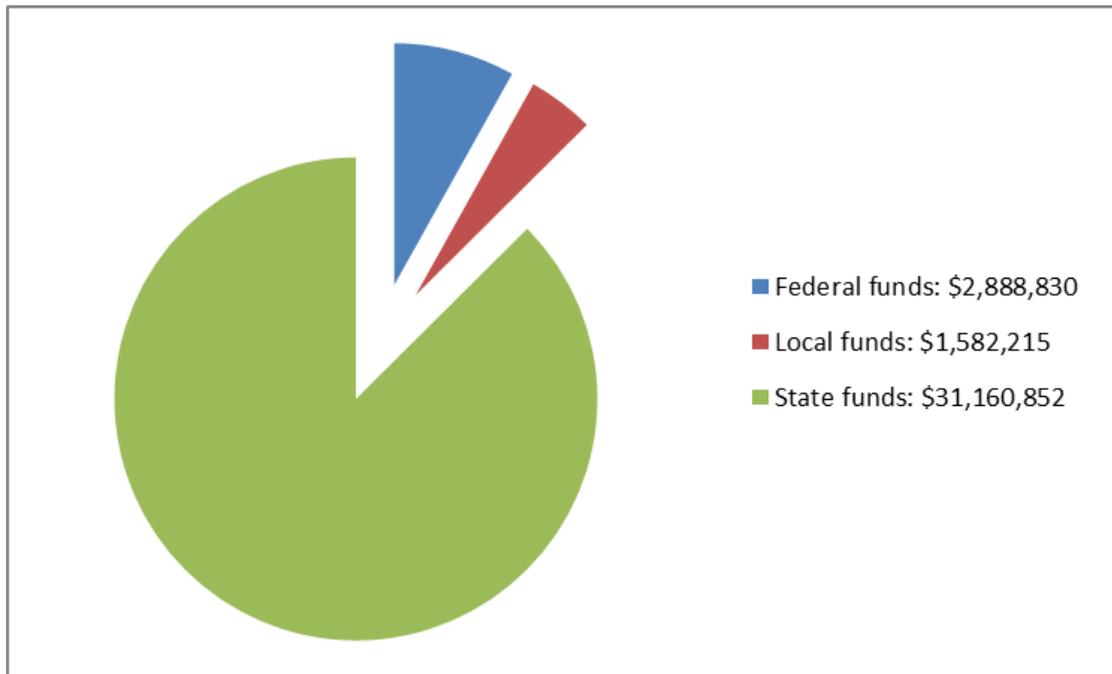


Figure 2: SFEP’s Current-Year Funding Sources, by Federal, Local, and State funds

State funding outpaces other sources this year. State funds include grants from several agencies, but the bulk are from Integrated Regional Water Management (IRWM) projects funded by the California Department of Water Resources. IRWM projects from all rounds are active this year.

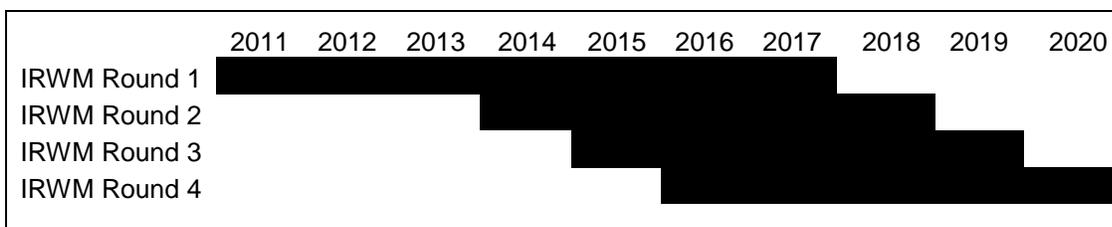


Figure 3: Active Periods for IRWM Grant Projects by Round

IRWM funds make up 85% of our total funding. For our projects under Round 1, we serve as a Local Project Sponsor and assist grantee BACWA with grant administration; for our 39 projects in Rounds 2, 3, and 4, we serve as grantee for all projects in the region.

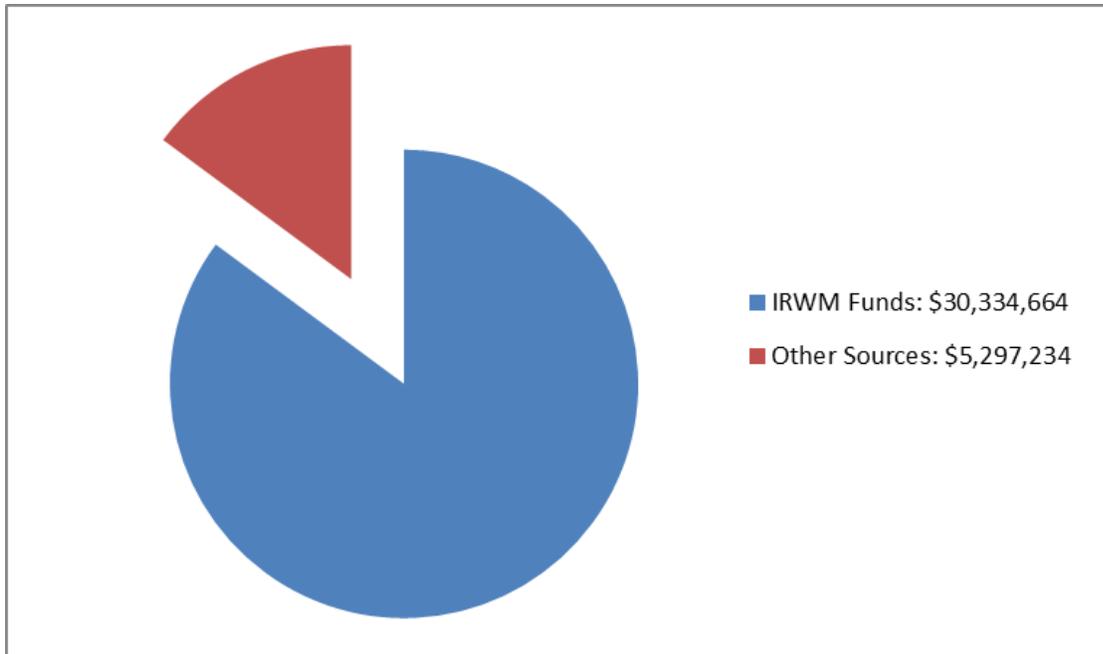


Figure 4: IRWM Portion of SFEP's Current Year Income

NEP funding continues to make up a small portion of our overall incoming funding mix. Our award level this year remains near its high levels at \$600,000; however, against the high background of other funds received, it makes up about 2% of this year's total funding. The base funds allow us the flexibility to support staff, provide for basic organizational needs such as training and equipment, and to fund CCMP implementation projects that do not otherwise fit current funding opportunities.

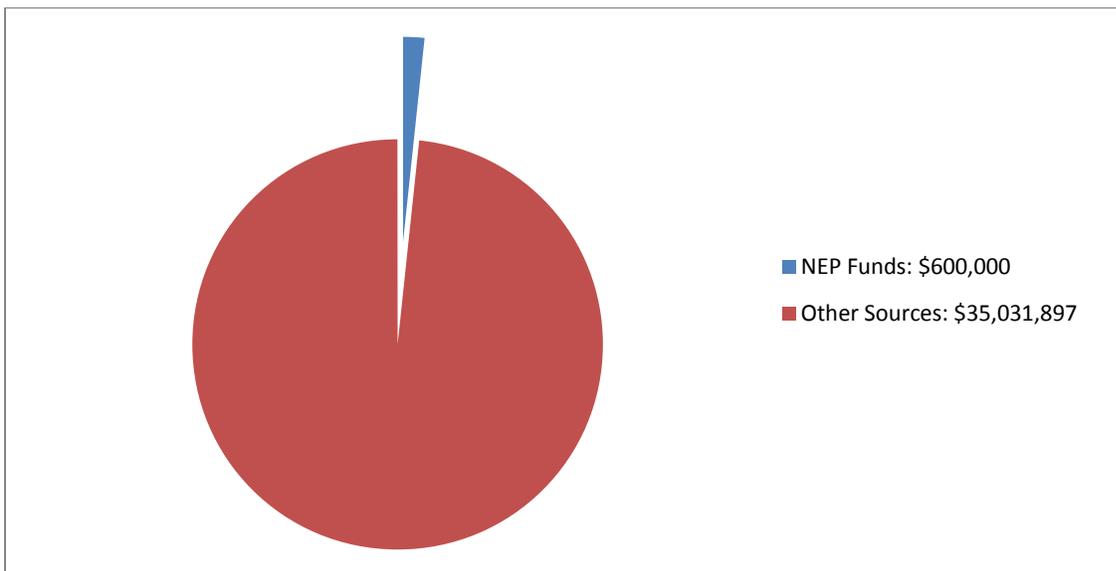


Figure 5: NEP Portion of SFEP's Current Year Income

Expenditures

Our total expenditures are shown here grouped into costs that SFEP controls (including SFEP and ABAG staff costs, ABAG indirect overhead, and Other Direct Costs, or ODCs) versus Consultant costs (which includes “passthrough” to partners as well as contracted consultants).

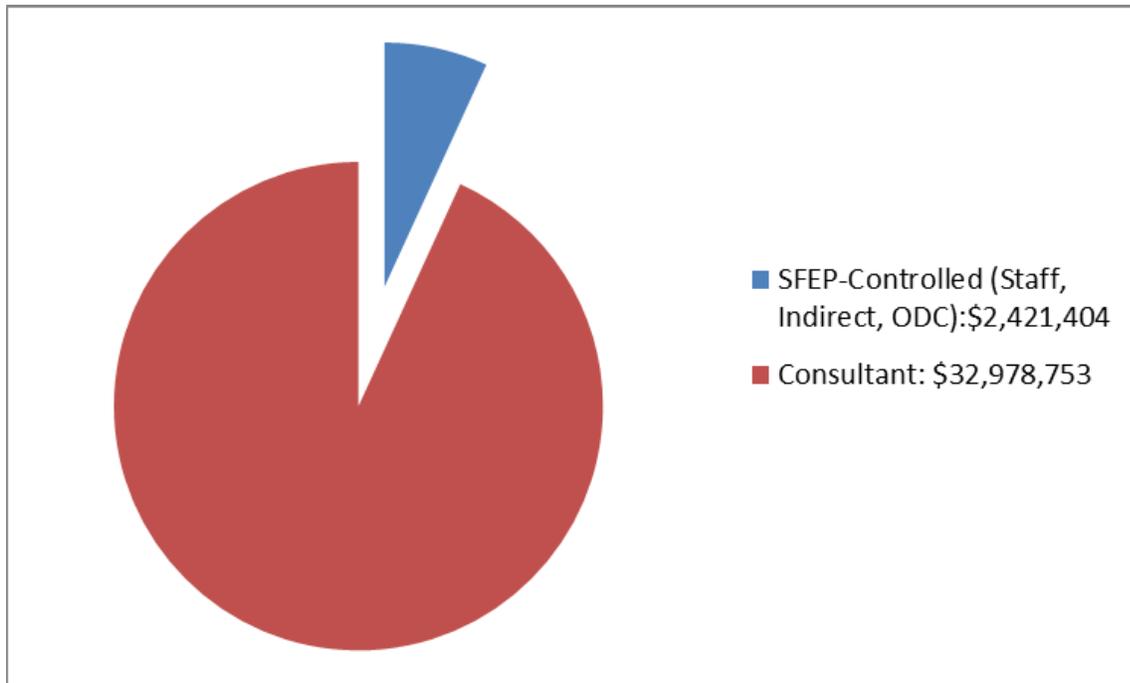


Figure 6: Current Year Expenditures by Category

Funds directed by SFEP include expenses for personnel, travel, equipment, supplies, and contractual obligations needed to run the organization. Details can be found in Attachment 1.

Existing Projects

ONGOING AND NEW PROJECT INFORMATION

I. Continue Existing Funded Projects

The following projects are continuing from the previous fiscal year. Projects where SFEP plays a key lead role in are listed first.

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
1	Clean Vessel Act Program	Implement boater pollution prevention education program under the Clean Vessel Act: Increase recreational vessel pump-out usage and awareness among boating community with a goal of reducing sewage discharge into the San Francisco Bay and Sacramento Delta	Lead	CA Dept of Parks and Recreation, Division of Boating and Waterways, Marinas, Coast Guard, Coastal Commission, SF Water Board	\$236,861 California Department of Parks and Recreation, Division of Boating and Waterways CVA grant	Goals: 1, 3, 4 Objectives: b, i, j
2	Aquatic Invasive Species	Provide continued staff support to work with national and regional coordinating bodies and the key agencies implementing programs to reduce the impact of invasive species through prevention, early detection, rapid response, eradication, and control. These groups are working on developing new policies and programs to reduce the spread of aquatic invasive species, developing and reviewing regional and species management plans, prioritizing key activities for implementation and funding, and coordinating activities at the federal, state, and local levels.	Lead	USFWS, NOAA, CSLC, CDFW	\$20,000 EPA §320	Goal: 1 Objective: b

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
3	2016 CCMP	Track and report out on progress of CCMP actions, through the Estuary Blueprint website, the Estuary Blueprint newsletter, and through other venues such as Estuary News Magazine.	Lead	IC and various other entities	\$30,000 EPA §320	All
4	State of the Estuary Conference	Plan and implement an October 2017 State of the Estuary Conference	Lead		\$255,000 EPA §320, donations, registration fees	Goal: 4 Objective: k
5	Website, Social Media	Increase public outreach through keeping website up to date and implementing a social media strategy	Lead		\$11,500 EPA §320	Goal: 4 Objective: j
6	Report to EPA on habitat restoration and fund leveraging	Prepare annual NEPORT reports to EPA.	Lead		\$5,000 EPA §320	Goals: 1, 4 Objectives: c, j
7	State of the Estuary Report	Continue to promote the findings from the 2015 State of the Estuary Report through conferences, workshops, websites, publications, media, etc. and begin preparations for the 2021 update of the report.	Lead		\$5,000 EPA §320	Goals: 1, 4 Objectives: c, j
8	Implementation Committee meetings	Plan and hold four meetings per year of the Implementation Committee. Costs include staff time and light refreshments.	Lead		\$10,000 EPA §320	Goal: 4 Objectives: j, k, l

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
9	Water Board Permit Assistance	Assist the San Francisco Bay Regional Water Quality Control Board in reviewing and commenting on environmental documents, reviewing applications, writing permits, and reviewing monitoring reports for counties and local districts.	Lead	SF Bay Regional Water Quality Control Board, Alameda County Flood Control, Santa Clara Valley Water District, Sonoma County Water Agency, Contra Costa County Flood Control	\$586,054 Contracts with partner agencies, as listed at left	
10	Administrative Support	Staff training and equipment/supplies needed to successfully advance the work of SFEP.	Lead		\$10,000 EPA §320	All
11	Water Board Wetland Policies Analysis	This project will support the San Francisco Bay Regional Water Quality Control Board's evaluation of regulatory options associated with permitting multi-benefit projects designed to address sea level rise. The Project addresses a critical policy need for the Water Board to address climate change. This work will help the state to better protect wetlands and water quality.	Participant, project support	SF Bay Regional Water Quality Control Board	\$22,757 EPA Wetland Program Development Funds	
12	Restoring Adequate Freshwater Flows	Work with relevant partners and agencies to more broadly incorporate integrated freshwater flow and habitat messages in public outreach materials of relevant programs.	Lead	Friends of the Estuary, Bay Institute, RWQCB	\$15,000 EPA §320	Goals: 1,3, 4 Objectives: a, h, j, k

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
13	Water Management	Support and advance efforts to address water delivery, use, recycling and reuse issues. Includes working with ABAG's Resiliency staff to include water issues in Plan Bay Area. Promote existing outreach activities education the public about recycled water	Participant, project support	ABAG, water suppliers, water districts, others	\$22,000 EPA §320	Goals: 3, 4 Objectives: g, I, j, k
14	Estuary News	Increase public outreach through Estuary News publication	Funder, Staff Support		\$88,000 EPA §320, partner donations	Goal: 4 Objective: j
15	Bay Area Regional Collaborative – Cross Agency Working Group	Coordinate with other agency staff to advance climate resiliency through regional agency coordination.	Project Support, Participant	Coastal Conservancy, BCDC, MTC, ABAG	\$5,000 EPA §320	Goals: 2, 4 Objectives: e, j, l
16	Coastal Hazards Adaptation Resiliency Group	SFEP is a member of the Policy Subcommittee of the Coastal Hazards Adaptation Resiliency Group (CHARG)	Project Support, Participant	CHARG members – government, private, NGO	\$2,800 EPA §320	Goals: 2, 4 Objectives: d, e, k, l
17	Restoration Authority	Provide staff support to the Board of the Restoration Authority as it carries out its mission to allocate Measure AA parcel tax funds for regional wetland restoration.	Staff Support	Coastal Conservancy	\$87,973 Measure AA Funds	Goals: 1, 2, 4 Objectives: a, d, e, f, j, k

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
18	Urban Greening Bay Area	This multi-pronged project will develop and further enhance watershed-based green infrastructure planning (GreenPlan-IT) and tracking tools to assist public agencies in meeting water quality and quantity targets. Partner agencies will integrate GreenPlan-IT outputs into appropriate planning documents and construct up to three projects based on cost-effective LID designs for standard intersections at select locations. A key output will be a report that maps out strategies for better positioning GI within planned transportation and GHG Reduction investment programs.	Project Manager, Project Coordination	SFEI, BASMAA, San Jose, San Mateo, ABAG, Sunnyvale, Oakland, Contra Costa County, Richmond, EPA	\$863,676 EPA – SF Bay Water Quality Improvement Fund	Goals: 2, 3 Objectives: b, e, f, i
19	Supplemental Environmental Projects	Manage water quality improvement implementation projects funded through the SF Bay Regional Water Quality Control Board fines.	Program Coordination, Projects Oversight	RWCQB	\$23,835 SF Bay Regional Water Quality Control Board ACL actions	Goals: 1, 2, 3 Objectives: a, d, g, h, i
20	Healthy Watersheds, Resilient Baylands	Manage the design and implementation of a multi-benefit urban greening strategy with the input of a team of experts; strategy will then be applied to a suite of coordinated multi-benefit projects that will provide urban greening, wetland restoration, and water quality improvement benefits.	Project Manager, Project Coordination	SFEI, City of Sunnyvale, Grassroots Ecology, Canopy, SF Bay Joint Venture	\$504,470 EPA-SF Bay Water Quality Improvement Fund	Goals: 1,2 Objectives: c, d, e, f

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
21	San Francisco Bay-Delta Science Conference	Support Planning and Execution of Bay-Delta Science Conference in 2018.	Staff Support	Delta Science Program and USGS	\$340,000 Delta Science Program, USGS, and registration fees	Goal: 4 Objective: k
22	Suisun Marsh Monitoring	Identify constraints, opportunities and recommendations for managed wetlands Best Management Practice (BMP) in Suisun Marsh that could improve water quality relative to Dissolved Oxygen and Methylmercury.	Project Manager	Suisun RCD, SF Bay RWQCB, Delta Science Program, Delta Conservancy, Fairfield-Suisun Sanitary District	\$664,703 EPA – SF Bay Water Quality Improvement Fund	Goals: 1, 3 Objectives: c, i
23	Upper Jacques Gulch Mercury Remediation	Complete design for the remediation and restoration of Upper Jacques Gulch to remove mercury mining waste eroding into Lower Jacques Gulch and Almaden Reservoir.	Project Manager, Project Coordination	Santa Clara County Parks and Recreation Department	\$12,920 State Water Board 319 (h)	Goals: 1, 3, 4 Objectives: a, b, i, k

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
24	Regional Green Infrastructure Capacity Building Program/San Pablo Avenue Green Stormwater Spine Project	IRWMP Round 1 –Creation of innovative stormwater treatment projects along 12.5 miles of San Pablo Avenue in the cities of Albany, Berkeley, El Cerrito, Emeryville, Oakland, San Pablo and Richmond. Cumulatively, the seven sites will treat over 8 acres of impervious surface runoff. The San Francisco Estuary Institute will conduct water quality monitoring to quantify associated pollutant load reductions. Other outputs include regional outreach and creation of a model Green Streets Ordinance that municipalities can adapt and adopt to integrate LID practices into street/sidewalk improvements.	Local Project Sponsor, project manager	Cities of San Pablo, Richmond, Albany, Berkeley, Emeryville, Oakland, and El Cerrito; Caltrans	\$630,637 State Funds – Department of Water Resources; Natural Resources Agency, Urban Greening; Department of Transportation	Goals: 2, 3 Objectives: f, i
25	IRWMP Round 1 Management	IRWMP Round 1 –Invoicing and reporting for remaining Round 1 project	Project management	EBMUD, BACWA	\$66,667 BACWA	Goal: 2 Objective: d, e
26	IRWMP Round 2 Projects	Integrated Regional Water Management Project Round 2 Administration– ABAG’s Grant Administration oversees invoicing and reporting for all 16 projects in the grant.	Grantee and overall coordinator for 16 projects		\$190,379 State Funds – DWR	

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>1. <i>San Francisco Bay Climate Change Pilot Projects Combining Ecosystem Adaptation, Flood Risk Management and Wastewater Effluent Polishing</i> – This project involves construction of a demonstration ecotone slope on an existing parcel owned by the Oro Loma Sanitary District. The pilot project will be studied to determine its efficacy and optimal design. The elements of the optimal design will then be built into a second phase of pilot projects at other sites in the Bay Area.</p> <p>2. <i>Bay Area Regional Conservation and Education Program</i> – This project will expand the implementation of existing water conservation practices in the Bay Area, resulting in reduced potable water use and improve the existing Bay Area regional water conservation initiative. A suite of program elements will promote high-efficiency technologies and best water conservation practices that improve indoor and outdoor water use efficiency.</p>		<p>SFEP (Lead Partner), Oro Loma Sanitary District</p> <p>Solano County Water Agency (Lead Partner) and Water Agencies</p>	<p>\$33,610 State Funds – DWR</p> <p>\$549,968 State Funds – DWR</p>	<p>Goal: 2 Objective: d, e</p> <p>Goal: 3 Objective: g</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>3. <i>Lagunitas Creek Watershed Sediment Reduction and Management Project</i> – This sediment reduction project will improve water quality and streambed habitat for the benefit of coho salmon and steelhead trout populations in Lagunitas Creek; and improve fish passage. The project involves repair of three stream crossings along the Cross Marin Trail</p>		Marin Municipal Water District	\$162,344 State Funds – DWR	Goal: 1 Objective: a
		<p>4. <i>Marin/Sonoma Conserving Our Watersheds: Agricultural BMP Projects</i> – This project will implement critical environmental Best Management Practices (BMPs) on agricultural lands in Marin and Sonoma counties. The BMP projects will focus on improving water quality, conserving water, and enhancing wildlife ecosystems on agricultural lands.</p>		Marin Resource Conservation District	\$196,769 State Funds – DWR, additional partner match	Goals: 1, 3 Objectives: a, g, i

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>13. <i>San Francisco International Airport Industrial Waste Treatment Plant and Reclaimed Water Facility</i> – This project will provide the necessary infrastructure needed to reuse 100% of treated effluent at the airport terminals for non-potable reuse, thus reducing imported water demand on the Hetch Hetchy water system. An existing recycled water facility will be upgraded to treat 1.0 MGD of high quality industrial, sanitary, and stormwater effluent.</p> <p>14. <i>San Jose Green Streets & Alleys Demonstration Projects</i> – This project will construct Low Impact Development (LID) improvements along a residential collector-type street and alley segments in a disadvantaged community to demonstrate a range of approaches for retrofitting existing urban streets with LID stormwater management features. These projects will add to a regional collection of demonstration LID retrofit projects.</p>		<p>City and County of San Francisco Airport Commission</p> <p>City of San Jose</p>	<p>\$500,000 State Funds – DWR</p> <p>\$1,284,912 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objective: i</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>15. <i>St. Helena Upper York Creek Dam Removal and Ecosystem Restoration Project</i> – This project will remove the Upper York Creek Dam. The dam removal will provide access to an additional 1.7 miles of spawning and rearing habitat. The project will also restore approximately 2 acres of riparian corridor along York Creek.</p> <p>16. <i>Students and Teachers Restoring a Watershed (STRAW) Project, North and East Bay Watersheds</i> – This project will implement a minimum of 20 habitat restoration projects in Bay Area watersheds with students and community members. Professionally designed and implemented habitat restoration projects integrated with an innovative and time-tested education program will provide water quality benefits, habitat improvement, and positive impacts on economic, social, and environmental sustainability.</p>		<p>City of St. Helena</p> <p>Point Blue</p>	<p>\$533,333 State Funds – DWR</p> <p>\$17,319 State Funds – DWR</p>	<p>Goal: 1 Objective: a</p> <p>Goals: 1, 4 Objectives: a, j</p>
27	IRWMP Round 3 Projects	Integrated Regional Water Management Project Round 2 Administration– ABAG's Grant Administration oversees invoicing and reporting for all 6 projects in the grant.	Grantee and overall coordinator for 6 projects		\$153,878 State Funds – DWR	

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>1. <i>Lower Cherry Aqueduct Emergency Rehabilitation Project</i> – This project will install pipes and repair sections of a dam and tunnel in the Upper Tuolumne River watershed. These improvements will allow the San Francisco Public Utilities Commission (SFPUC) to access up to 150,000 AF of potable supply from Cherry Reservoir and Lake Eleanor in the Upper Tuolumne River watershed.</p> <p>2. <i>Sunnyvale Continuous Recycled Water Production Facilities and Wolfe Road Pipeline</i> – The project will increase recycled water production and distribution capacity to provide 1,680 AFY of additional recycled water to help maintain groundwater levels and contribute to the ongoing conjunctive management in the Santa Clara sub-basin. In addition, the Project will reduce nutrient loading to San Francisco Bay.</p>		<p>San Francisco Public Utilities Commission</p> <p>Santa Clara Valley Water District / City of Sunnyvale</p>	<p>\$1,591,566 State Funds – DWR</p> <p>\$2,181,818 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objectives: g, i</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>3. <i>Drought Relief for South Coast San Mateo County</i> – The project will improve water supply and drought resiliency for domestic and agricultural water users in the two largest coastal watersheds in the county (Pescadero-Butano and San Gregorio watersheds). A suite of site-specific water use, infrastructure, and water management improvements will result in 20.1 AFY (6.55 MGY) of additional water storage capacity and 157 AFY (51 MGY) of reduced water demand.</p> <p>4. <i>Stinson Beach Water Supply & Drought Preparedness Plan</i> – The plan includes four projects that will reduce water system losses; improve the District’s ability to identify, locate, and repair leaks in pipelines; improve drinking water supply and reliability; and benefit fish and wildlife.</p>		<p>San Mateo Resources Conservation District/ American Rivers</p> <p>Stinson Beach Water District</p>	<p>\$1,983,023 State Funds – DWR</p> <p>\$346,569 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objectives: g, i</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>5. <i>Bay Area Regional Drought Relief and Water Conservation Project</i> – The project will be implemented by 12 Bay Area agencies and will leverage and expand existing incentive projects to meet the reduction goals for the current drought and ensure long-term savings, thus improving water supply reliability. A suite of Project elements will promote high-efficiency technologies and water conservation practices that improve indoor and outdoor water use efficiency. The Project will save approximately 1,200 AFY (or 24,000 AF over 20 years).</p> <p>6. <i>WaterSMART Irrigation with AMI/AMR</i> – The project will alleviate drought impacts in MMWD’s service area by permanently reducing commercial landscape sector potable water demand. The Project goal is to achieve a 25% reduction in average landscaping water use through the installation of SMART irrigation equipment and AMI/AMR technology. The Project will install advanced irrigation equipment at 800 sites throughout MMWD’s service area in Marin County.</p>		<p>Stopwaste.org and Water Agencies</p> <p>Marin Municipal Water District</p>	<p>\$2,991,808 State Funds – DWR</p> <p>\$490,195 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objective: g</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
28	IRWMP Round 4 Projects	<p>IRWMP Round 4 – SFEP’s Grant Administration will oversee invoicing and reporting for all of the projects (7 at the time of this report) in the grant. The Anderson Dam Seismic Retrofit project withdrew from the grant program. It will be replaced by at least 1 and possibly 3 other projects.</p> <ol style="list-style-type: none"> 1. <i>Marin 2020 Turf Replacement Project</i> – This project will remove up to 443,000 square feet of non-functional turfgrass from commercial, institutional, and industrial properties and replace it with environmentally beneficial landscapes. 2. <i>East Palo Alto Groundwater Supply Project</i> – This project includes development and use of groundwater as a new source of water supply for the City of East Palo Alto and its DACs. 3. <i>Coastal San Mateo County Drought Relief Phase II</i> – This project continues ongoing efforts with local communities and agricultural stakeholders to balance beneficial uses of water resources in San Mateo County. 	Grantee and overall coordinator for 8 projects	<p>Marin Municipal Water District</p> <p>City of East Palo Alto</p> <p>San Mateo County Resource Conservation District</p>	<p>\$247,565 State Funds – DWR</p> <p>\$223,304 State Funds – DWR</p> <p>\$430,300 State Funds – DWR</p> <p>\$400,000 State Funds – DWR</p>	<p>Goal: 3 Objectives: g, i</p> <p>Goal: 3 Objective: g</p> <p>Goal: 3 Objective: g</p>

Existing Projects

#	Project Name	Description	SFEP Role	Partners	FY17-18 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		4. <i>San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> – The project goals are to protect against concurrent 100-year riverine floods, 100-year high-tides, and sea-level rise while restoring 18 acres of tidal marsh.		State Coastal Conservancy	\$298,386 State Funds – DWR	Goals: 1,2 Objectives: a, d, e
		5. <i>Mountain View Shoreline Portion of SBSPR Project</i> – This project in Mountain View includes 710 acres of tidal marsh and upland habitat restoration and critical flood risk management infrastructure for residences and businesses.		State Coastal Conservancy	\$1,373,714 State Funds – DWR	Goals: 1,2 Objectives: a, d, e
		6. <i>Eden Landing Portion of SBSPR Project</i> – The Eden Landing project involves restoration of over 1,300 acres of tidal marsh, levee improvements to decrease flood risk, and new public access trails.		State Coastal Conservancy	\$932,892 State Funds – DWR	Goals: 1,2 Objectives: a, d, e
		7. <i>Novato Creek Flood Protection and Habitat Enhancement Project</i> – The Novato Creek Flood Protection and Habitat Enhancement Project will provide flood protection for 870 acres of land and restore 30 acres of wetland habitat.		State Coastal Conservancy	\$1,014,745 State Funds – DWR	Goals: 1,2 Objectives: a, d, e

New Projects

II. Commence New Funded Projects

The following are new funded projects that SFEP will commence within FY 18.

	Project Name	Description/Outputs	SFEP Role	Partners	Project Cost/ Funding Source	CCMP Goals/ Objectives Met
1	Regional Wetlands Monitoring Program	Advance Action 2, Task 2-1 to develop and implement a Bay Area regional wetland monitoring program by convening working groups, technical subcommittees, etc. to develop regional agreement on key components of a program. [Note: placeholder based on proposal to EPA]	Lead	Joint Venture, SFEI, SF Bay NERR, EPA, SF Bay RWQCB	\$50,000 EPA additional 320 funds	Goals 1,4 Objectives a, c, l
2	North Richmond Water Resources Resiliency Initiative	The Initiative will engage the disadvantaged community of North Richmond in understanding water resources challenges it faces, to seek feedback and involvement from the community to generate solutions to address these issues, and develop multi-benefit strategies and projects to implement these solutions. SFEPs role will focus on engaging communities to identify and assess climate adaptation multi benefit project along the shoreline.	Partner	Contra Costa County Watershed Program, the Watershed Project, Urban Tilth, Neighborhood House of North Richmond	\$110,000 Prop 1 IRWM DAC grant	Goals 1, 2, 4 Objectives a, d, e, f, j
3	TBD	TBD – For IC discussion – what unfunded Blueprint task from Section III, below, should we focus available NEP funds on?	TBD	TBD	\$20-50,000 EPA 320	TBD

Unfunded Estuary Blueprint Tasks

III. Pursue Unfunded Estuary Blueprint Tasks

The following are new, as yet unfunded, initiatives identified within the 2016 Estuary Blueprint that SFEP and our partners are committed to pursuing within FY 2018, where SFEP will play a lead role in advancing the project or program. SFEP will seek partnerships and funding to advance these specific tasks under Estuary Blueprint actions.

#	2016 CCMP Action	Task	Task Owner(s)/SFEP Role	CCMP Goals/ Objectives Met
New-1.	Action 1 – Develop and implement a comprehensive, watershed-based approach to aquatic resource protection	Task 1-1: Develop a written framework that explains the need for watershed-based aquatic resource protection; frames an approach to meet this need; and identifies and incorporates supporting technical tools and policies. Frame work should address relevant regulatory and governance issues.	Owner – SFEI/SFEP is partner in pursuing funding and partnerships to advance action	Goals: 1, 2, 3, 4 Objective: a, d, f, h, j, k, l
New-2.	Action 4 – Identify, protect, and create transition zones around the Estuary	Task 4-2: Complete a regional inventory of transition zones.	Owner – SFEP, SFBJV (with partners)	Goals: 1,2 Objectives: a, c, d, e
New-3.	Action 8 – Protect, restore, and enhance seasonal wetlands	Task 8-1: Re-establish the Interagency Vernal Pool Stewardship Initiative among state and federal agencies. Build on relationships through the Initiative with land trusts and conservancies, landowners, RCDs, and municipalities to coordinate planning efforts.	Owner - SFEP	Goal: 1 Objectives: a, b
New-4.	Action 13 – Manage sediment on a regional scale and advance beneficial reuse	Task 13-4: Advance understanding of how the creation of sandy beaches and their replenishment provides multiple benefits in terms of ecosystem health, shoreline erosion control, and sea level rise adaptation. Create (or enhance an existing) monitoring tool to identify potential sites for sandy beach creation or replenishment projects, choose pilot project sites, and track progress. Provide information about the benefits of sandy beaches to regulators and the restoration community. Release monitoring and tracking tool.	Owner – SF Bay Joint Venture (as tracker)/SFEP is partner in pursuing funding and partnerships to advance action)	Goals: 1, 2, 4 Objectives: a, c, d, e, f

Unfunded Estuary Blueprint Tasks

New-5.	Action 14 – Demonstrate how natural habitats and nature-based shoreline infrastructure can provide increased resiliency	Task 14-1. Develop a primer on how bayshore projects can be designed and optimized to achieve multiple rather than single benefits. Challenge designers and planners to look beyond a primary objective and find opportunities to incorporate not only flood protection but also habitat enhancement and recreational access, among other objectives, in proposed projects.	14-1 Owners – SFEI and SFEP.	Goals: 1, 2 Objectives: a, b, c, d, e, f
New-6.	Action 19 – Develop long-term drought plans	Task 19-1. Analyze which retail and wholesale water supply agencies around the Estuary have long-term water supply plans for five to 10 year drought.	Owner - SFEP	Goals: 1, 3, 4 Objectives: a, g, l
New-7.	Action 21 – Reduce water use for landscaping around the Estuary	Task 21-1. Work with water supply agencies, municipalities, DWR, SWRCB, and others to develop a standardized approach to quantifying and reporting on water use for all new and existing landscaped areas. Task 21-2. Working with partners, develop permanent (i.e., non-drought) performance standards against which progress in reducing landscape water use region-wide will be measured.	Owner - SFEP	Goals: 1, 3 Objectives: a, g
New-8.	Action 26 – Decrease raw sewage discharges into the Estuary	Task 26-1. Review sewer lateral repair ordinances currently in operation around the region, and target 30% of the uncovered jurisdictions for assistance in developing and passing a sewer ordinance modeled on existing regional programs. Task 26-2. Produce and promote a white paper that describes existing and potential funding mechanisms for residents to help pay for private sewer line repair and replacement, such as grant programs and financing strategies. Task 26-5. Work with the Bay Area Pollution Prevention Group (BAPPG) to identify new audiences for outreach messages aimed at reducing the flushing of non-flushable items into the sanitary sewer system, which can cause overflows.	Owner - SFEP	Goals: 1, 3 Objectives: a, i

Unfunded Estuary Blueprint Tasks

New-9.	Action 32 – Champion and Implement the CCMP	<p>Task 32-1. Educate and engage targeted audiences. Develop communications plan for external outreach and education, including key messages, priority programs, and social media strategy.</p> <p>Task 32-5. Secure funds to promote community-based watershed stewardship efforts through a small grants program.</p>	Owner - SFEP	Goal: 4 Objectives: j, k, ;
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SFEP Work Plan Attachment 1								
FY 18 (10/1/17-9/30/18) Estimated Funding								
INCOME								
Type	Funder	Project	OWP #	Federal	State/Local	FFY 17-18	SFEP Portion	Managed for Partners
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	102065		\$ 255,000	\$ 255,000	\$ -	\$ 255,000
Conference	Registrations	Interagency Ecological Pgm workshop	102101		\$ 32,000	\$ 32,000	\$ -	\$ 32,000
Conference	Registrations	Delta Science Conference	102284		\$ 102,000	\$ 102,000	\$ -	\$ 102,000
Local	Donations	Estuary News Magazine	102142		\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Federal	EPA	Calcine Paved Roads	102230	\$ 339,522		\$ 339,522	\$ 26,382	\$ 313,139
Federal	EPA	Urban Greening Bay Area	102263	\$ 863,676		\$ 863,676	\$ 135,195	\$ 728,481
Federal	EPA	Suisun Marsh Monitoring	102264	\$ 275,628		\$ 275,628	\$ 35,544	\$ 240,084
Federal	EPA	Wetland-Climate Change Reg Update	102280	\$ 11,372		\$ 11,372	\$ 11,372	\$ -
Federal	USGS	Science Conference Support	102283	\$ 67,500		\$ 67,500	\$ 34,998	\$ 32,502
Federal	EPA	Healthy Watersheds, Resil Baylands	102304	\$ 504,470		\$ 504,470	\$ 46,740	\$ 457,730
Federal	DOI via CDPR	Clean Vessel Act Outreach	102307	\$ 140,573		\$ 140,573	\$ 118,136	\$ 22,437
Federal	EPA	2017-8 NEP funds	102308	\$ 600,000		\$ 600,000	\$ 496,311	\$ 103,689
Local	SCVWD	Permit Writing Assistance	102036		\$ 140,768	\$ 140,768	\$ 140,768	\$ -
Local	Marin County/SMART	Permit Writing Assistance	102214		\$ 94,326	\$ 94,326	\$ 94,326	\$ -
Local	Sonoma County Water Agency	Permit Writing Assistance	102220		\$ 150,454	\$ 150,454	\$ 150,454	\$ -
Local	Alameda County	Permit Writing Assistance	102227		\$ 168,146	\$ 168,146	\$ 168,146	\$ -
Local	Contra Costa County	Permit Writing Assistance	102306		\$ 43,785	\$ 43,785	\$ 43,785	\$ -
Local	SF Bay Restoration Authority	Administration assistance	390007		\$ 555,687	\$ 555,687	\$ 163,875	\$ 391,812
State	Regional Water Board	ACL-SEP Oversight	102015		\$ 23,835	\$ 23,835	\$ 23,835	\$ -
State	Strategic Growth Council	Stormwater Spine El Cerrito Site 3	102208		\$ 226,662	\$ 226,662	\$ 11,642	\$ 215,019
State	Caltrans	Match for Stormwater Spine project	102215		\$ 300,000	\$ 300,000	\$ -	\$ 300,000
State	DWR	IRWM 1 SFEP GI projects	102204		\$ 103,975	\$ 103,975	\$ 63,531	\$ 40,445
State	DWR	IRWM 1 DAC Projects	102205		\$ 48,336	\$ 48,336	\$ 13,870	\$ 34,466
State	DWR	IRWM 1 Grant Administration	102305		\$ 66,667	\$ 66,667	\$ 66,667	\$ -
State	DWR	IRWM 2 Grant Administration	102231		\$ 190,379	\$ 190,379	\$ 92,295	\$ 98,084
State	DWR	IRWM 2 All Other Projects	102232-53		\$ 7,364,486	\$ 7,364,486	\$ 24,132	\$ 7,340,354
State	DWR	IRWM 3 Grant Administration	102257		\$ 682,266	\$ 682,266	\$ 92,340	\$ 589,927
State	DWR	IRWM 3 All Other Projects	102268-78		\$ 15,979,457	\$ 15,979,457	\$ -	\$ 15,979,457
State	DWR	IRWM 4 Grant Administration	102261		\$ 247,565	\$ 247,565	\$ 247,565	\$ -
State	DWR	IRWM 4 All Other Projects	102285-303		\$ 5,841,911	\$ 5,841,911	\$ -	\$ 5,841,911
State	Delta Stewardship Council	Delta Science Support	102281		\$ 138,531	\$ 138,531	\$ 106,573	\$ 31,958
State	SWRCB	Upper Jacques Gulch Design	102282		\$ 12,920	\$ 12,920	\$ 12,920	\$ -
				\$ 2,802,741	\$ 32,829,157	\$ 35,631,897	\$ 2,421,404	\$ 33,210,493
				8%	92%	Grand Total	7%	93%
EXPENDITURES								
			NEP Funds	All Other Projects	Total			
		Staff (SFEP, ABAG, Indirect)	\$448,701	\$ 1,854,193	\$2,302,895			
		Other Direct Costs		\$ 70,899	\$82,549			
		Travel	\$11,650					
		Temporary personnel services	\$10,000					
		Equipment	\$2,000					
		Printing	\$2,500					
		Printing - Estuary News	\$10,000					
		Postage	\$2,000					
		Conferences and seminars	\$5,000					
		Subscriptions (gmail, mailchimp, basec	\$3,660					
		Catering	\$800					
		Contractual		\$33,106,804	\$ 33,210,493			
		Web support	\$10,000					
		CCMP Implementation	\$65,689					
		Estuary News support	\$28,000					
		Total	\$600,000	\$35,031,897	\$35,631,897			