

Project Title: Urban Greening Bay Area

EPA Project: San Francisco Bay Water Quality Improvement Fund

EPA Project Period: 07/01/2015-12/31/2018

Grant Recipient: Association of Bay Area Governments /San Francisco Estuary Partnership

Assistance ID Number # W9-99T26201-0

Quarterly Progress Report: No. 3

Covering: 01/01/2016-03/31/2016

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Summary of Financial Accounting

| EPA Award | | ABAG Matching Funds | |
|------------------------------|----------------|-----------------------------|----------------|
| Total Award Amount | \$1,730,862.00 | Total Match Amount | \$1,730,862.00 |
| Budget Expended this Quarter | \$9,312.82 | Match Expended this Quarter | \$0 |
| Total Budget Expended | \$9,312.82 | Total Match Expended | \$0 |
| Budget Remaining | \$1,721,549.18 | Amount Remaining | \$1,730,862.00 |

Cumulative Project Costs

| T# | Description | Grant Budget | Expended this Quarter | Cumulative Task Expended | Grant Balance | Cumulative Match Expended |
|--------------|--------------------|---------------------|------------------------------|---------------------------------|----------------------|----------------------------------|
| 1 | GreenPlan-IT 2.0 | \$227,000 | \$31,069 | \$36,145 | \$190,855 | - |
| 2 | Muni GI Plans | \$433,800 | \$27,609 | \$31,780 | \$402,020 | - |
| 3 | GI Roundtable | \$121,400 | \$0 | \$0 | \$121,400 | - |
| 4 | Design Charrette | \$546,300 | \$0 | \$0 | \$546,300 | - |
| 5 | Chynoweth Ave | \$108,238 | \$0 | \$0 | \$108,238 | \$0 |
| 6 | Tracker 1.0 | \$137,350 | \$1,032 | \$1,032 | \$136,318 | - |
| 7 | Grant Management | \$156,774 | \$13,691 | \$23,004 | \$133,770 | - |
| TOTAL | | \$1,730,862 | \$73,401 | \$91,961 | \$1,638,901 | \$0 |

Quarter's Project Activities & Progress towards Milestones

| Tasks and Milestones. Due dates in bold "X". Significant quarterly progress in lowercase "x". | 2015 | | 2016 | | | | 2017 | | | | 2018 | | | |
|---|------|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| 1. Green-Plan IT Upgrades | | | | | | | | | | | | | | |
| TAC Meetings (4) | | x | xX | | X | | | X | | X | | | | |
| Green Plan-IT 2.0 & Manual | | x | x | | | X | | | | | | | | |
| 2. Municipal GI Planning | | | | | | | | | | | | | | |
| Oakland GP-IT/report | | x | x | | X | | | | | | | | | |
| Sunnyvale GP-IT/report | | x | x | | X | | | | | | | | | |
| San Jose GP-IT/report | | | | | | | | | X | | | | | |
| CoCoCty-Rich GP-IT/report | | x | | | | | | | X | | | | | |
| E. Bay Corridor GP-IT/report | | x | x | | | | | | | | | X | | |
| 3. GI Roundtable | | | | | | | | | | | | | | |
| Roundtable Process Planning | | | | X | | | | | | | | | | |
| Roundtable Meetings (+/-12) | | | | | X | X | X | | | | | | | |
| Expert Input | | | | | | X | X | | | | | | | |
| Roundtable Report Draft | | | | | | | | X | | | | | | |
| Roundtable Report Final | | | | | | | | | | X | | | | |
| 4. Design Charrette | | | | | | | | | | | | | | |
| Coordination | | | xX | X | X | X | X | X | X | X | X | X | X | X |
| Site Identification Memo | | | | X | | | | | | | | | | |
| Site Visits/Info Compilation | | | | | X | | | | | | | | | |
| Charrette | | | | | | X | | | | | | | | |
| Final Designs Support | | | | | | | X | X | | | | | | |
| Bidding/Construction | | | | | | | | X | X | X | X | X | | |
| Summary | | | | | | | | | | | | | X | |
| Outreach | | | | | | | | | | | | | X | X |
| 5. Chenoweth Ave (San Jose) | | | | | | | | | | | | | | |
| Construct Project | | x | x | | | | | X | X | X | X | | | |
| 6. LID Tracker Tool | | | | | | | | | | | | | | |
| Develop GIS Database | | x | x | | | | | | X | | | | | |
| Interactive Online Map | | | | | | | | | X | | | | | |
| Online Reports/Data Entry | | | | | | | | | | X | | | | |
| Database Servicing (one year) | | | | | | | | | | X | X | X | X | X |
| Tracker Tool Technical Memo | | | | | | | | | | | | | | X |
| 7. Grant Management | | | | | | | | | | | | | | |
| Partner Coord./Contracts | xX | xX | xX | X | X | X | X | X | X | X | X | X | X | X |
| Handle Billings and Invoices | xX | xX | xX | X | X | X | X | X | X | X | X | X | X | X |
| Submit Progress Reports | xX | xX | xX | X | X | X | X | X | X | X | X | X | X | X |
| Final Project Report | | | | | | | | | | | | | X | X |

Problems Encountered

See meeting notes attached

Activities Planned for Next Quarter

Task 1 – GreenPlan-IT 2.0 Upgrades: Continue Locator Tool enhancements based on TAC input.

Task 2 – Municipal GI Master Plans: Continue GIS layer compilation and priority setting with Oakland, East Bay Corridor. Run GreenPlan-IT analyses for East Bay Corridor and Sunnyvale.

Task 3 – Green Infrastructure Roundtable: BASMAA to release RFP and select consultant to assist in Regional Roundtable process.

Task 4 – Design Charrette: BASMAA to release RFP and select consultant to assist in Design Charrette process; meet with project partners to review process and establish intersection selection criteria.

Task 5 – Chenoweth Ave (San Jose Green Street): Continue PS&E design (estimated 90% completion), community outreach process, and bid package development.

Task 6 – UrbanGreening Tracker 1.0: Meet with City of Richmond and other interested project partners to begin data set needs discussion and compilation.

Task 7 – Grant Management: Develop and execute subrecipient contracts with Sunnyvale, San Jose, and San Mateo. Execute BASMAA subrecipient contract. Submit updated project workplan.

Attachments:

1. GreenPlan-IT TAC Meeting Notes, Feb 19, 2016
2. Full Partner Quarterly Meeting Agenda/Presentation, April 15, 2016
3. Full Partner Meeting Notes, April 15, 2016