

**SAN FRANCISCO ESTUARY PARTNERSHIP
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.

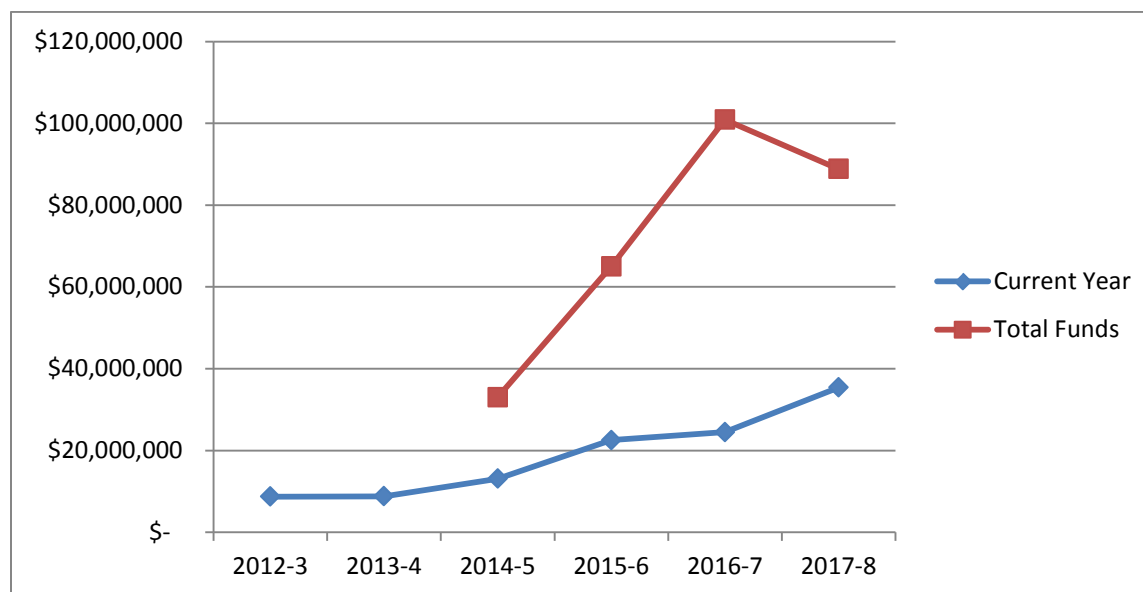


Figure 1: Growth in SFEP's Total and Current-Year Funding 2012-2017

| | 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.

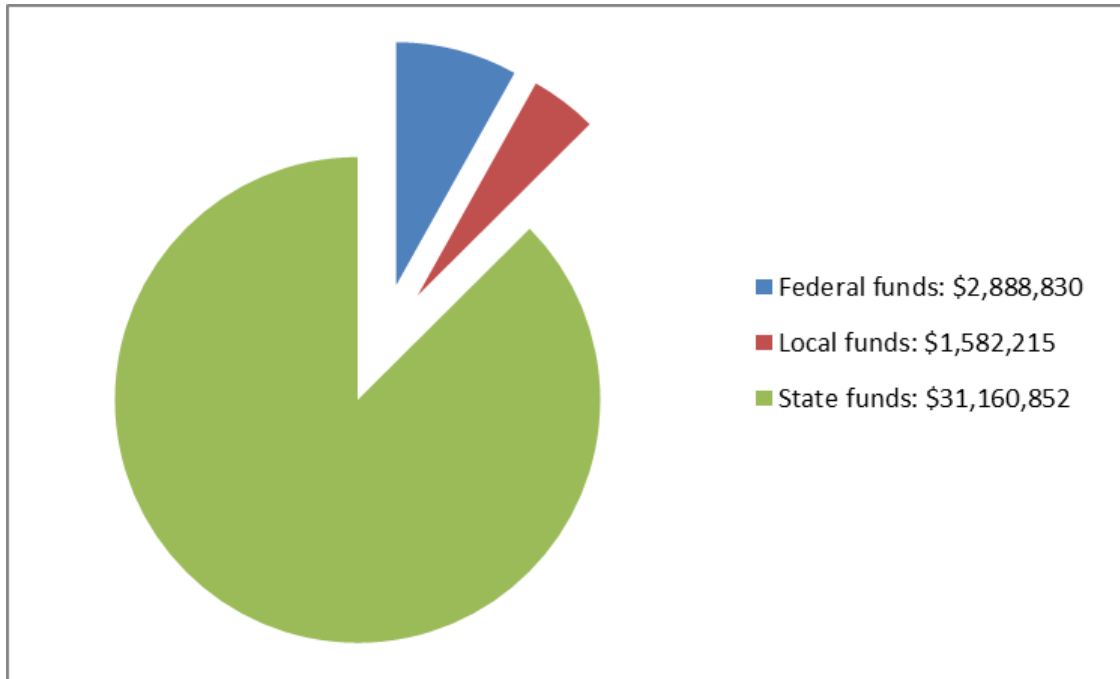


Figure 2: SFEP’s Current-Year Funding Sources, by Federal, Local, and State funds

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.

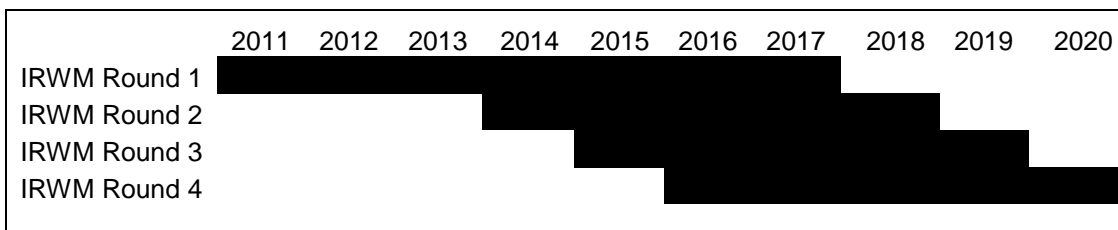


Figure 3: Active Periods for IRWM Grant Projects by Round

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.

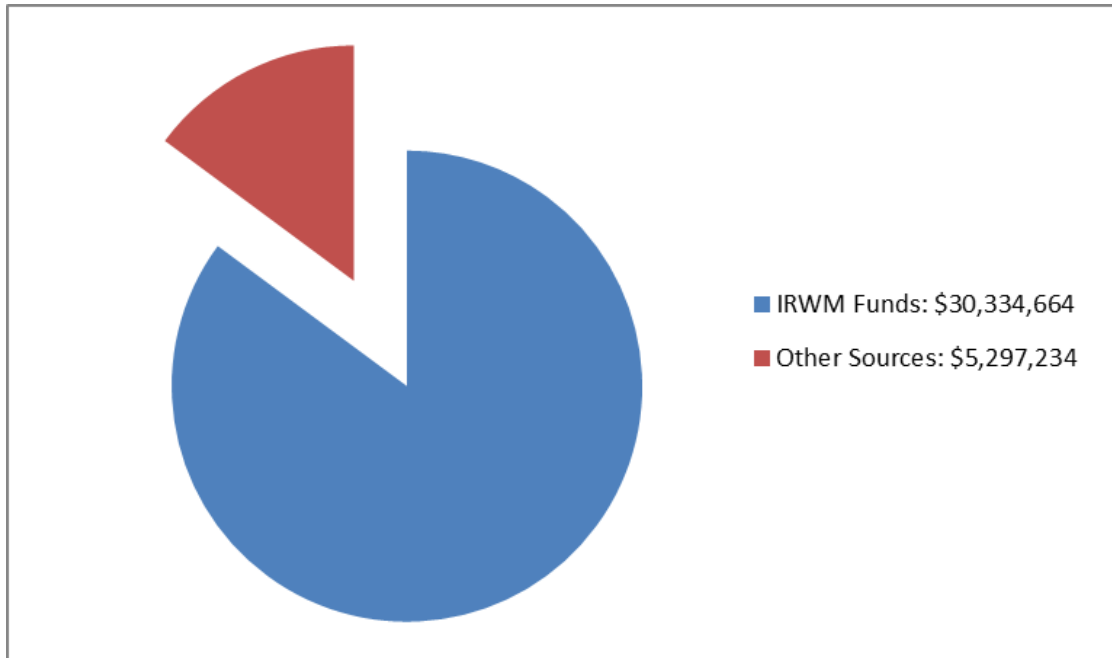


Figure 4: IRWM Portion of SFEP's Current Year Income

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.

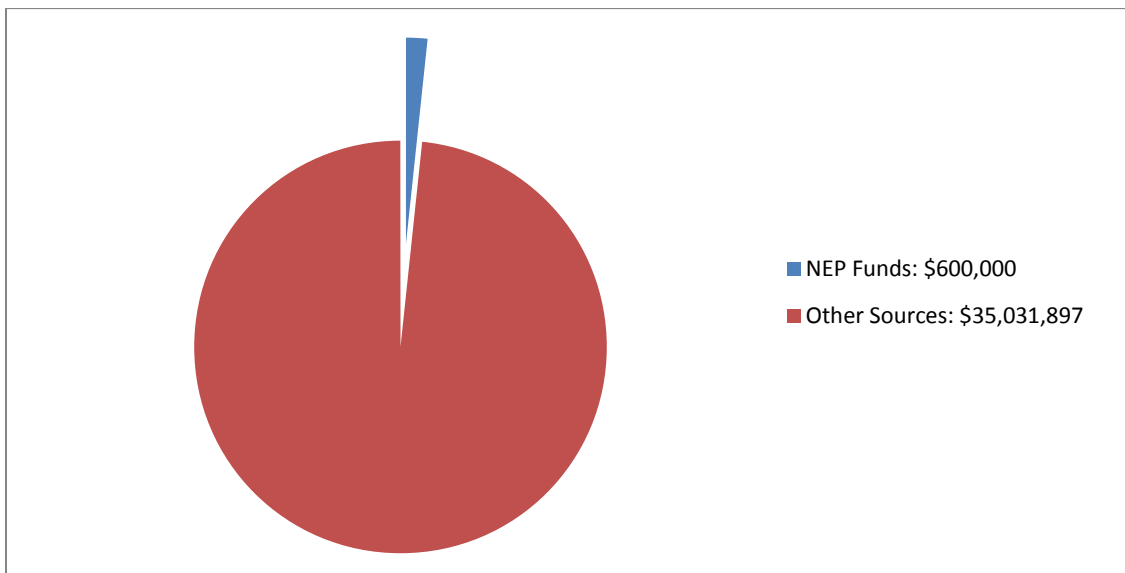


Figure 5: NEP Portion of SFEP's Current Year Income

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).

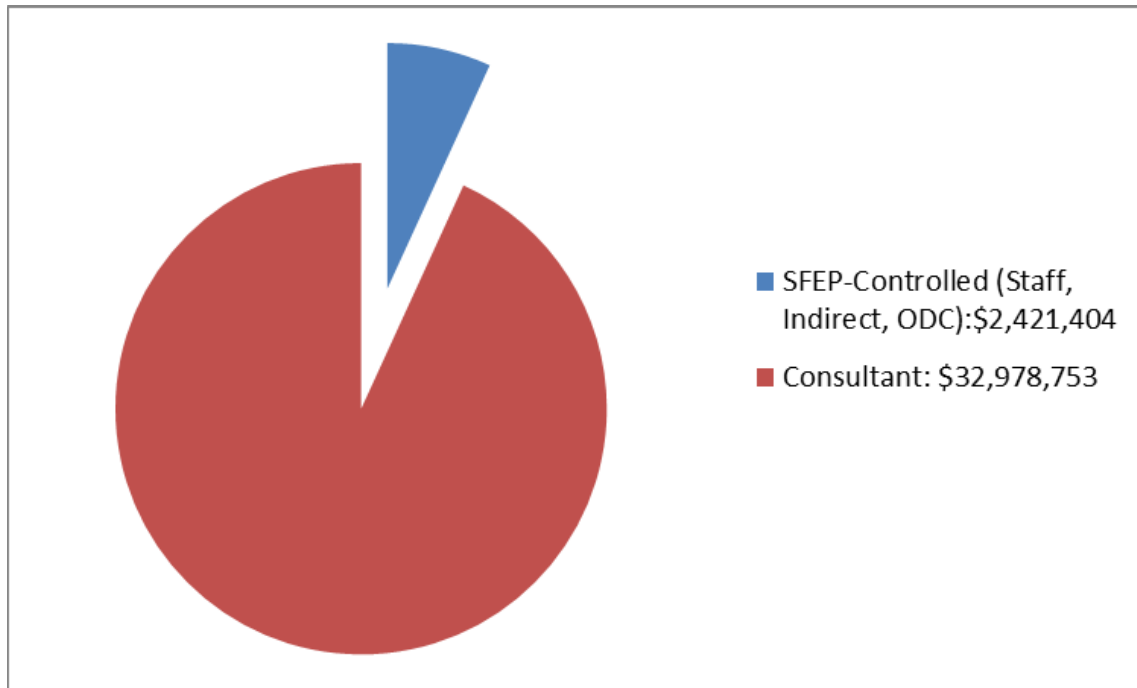


Figure 6: Current Year Expenditures by Category

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.

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 |

| # | 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 |

| # | 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 |

| # | 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 |

| # | 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 |

| # | 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 | 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 |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|----|--------------------------|--|---------------------------------|---|---|-------------------------------|
| 24 | 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 |
| 25 | IRWMP Round 2 Projects | <p>Integrated Regional Water Management Project Round 2 Administration– ABAG's Grant Administration oversees invoicing and reporting for all 14 projects in the grant.</p> <p>1. <i>San Francisco Bay Climate Change Pilot Projects Combining Ecosystem Adaptation, Flood Risk Management and Wastewater Effluent Polishing</i> – 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> | Grantee and overall coordinator | SFEP (Lead Partner), Oro Loma Sanitary District | \$190,379 State Funds – DWR \$33,610 State Funds – DWR | Goal: 2 Objective: d, e |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|---|---|---|
| | | <p>2. <i>Bay Area Regional Conservation and Education Program</i> – 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>3. <i>Lagunitas Creek Watershed Sediment Reduction and Management Project</i> – 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> | | <p>Solano County Water Agency (Lead Partner) and Water Agencies</p> <p>Marin Municipal Water District</p> | <p>\$549,968 State Funds – DWR</p> <p>\$162,344 State Funds – DWR</p> | <p>Goal: 3 Objective: g</p> <p>Goal: 1 Objective: a</p> |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|---|-----------|---|--|--|
| | | <p>4. <i>Marin/Sonoma Conserving Our Watersheds: Agricultural BMP Projects</i> –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> <p>5. <i>Napa Milliken Creek Flood Damage Reduction and Fish Passage Barrier Removal</i> – Three integrated elements along Milliken Creek: 1) removal of a dam and restoration of the stream, 2) construction of a flood bypass/weir, and 3) grading/landscape improvements. The project will prevent flooding of a neighborhood of over 50 homes.</p> <p>6. <i>North Bay Water Reuse Program’s Sonoma Valley CSD 5th Street East/McGill Road Recycled Water Project</i> –Two recycled water sub-projects located In Sonoma Valley. The total recycled water yield from the Project is approximately 200 acre-feet per year (AFY).</p> | | <p>Marin Resource Conservation District</p> <p>County of Napa</p> <p>Sonoma Valley County Sanitation District</p> | <p>\$196,769 State Funds – DWR, additional partner match</p> <p>\$333,333 State Funds – DWR</p> <p>\$680,000 State Funds – DWR</p> | <p>Goals: 1, 3 Objectives: a, g, i</p> <p>Goals: 1, 2 Objectives: a, d</p> <p>Goal: 3 Objective: g</p> |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|------------------|---|--|
| | | <p>7. <i>Pescadero Water Supply and Sustainability Project</i> – Construct a new municipal groundwater well and 140,000 gallon storage tank for the County Service Area 11 (CSA 11) Water System, which serves approximately 100 households within the Town of Pescadero.</p> | | San Mateo County | \$439,866 State Funds – DWR | Goal: 3 Objective: g |
| | | <p>8. <i>Petaluma Flood Reduction, Water & Habitat Quality, and Recreation Project for Capri Creek</i> – Improvements to an existing engineering drainage swale to restore a natural riparian corridor aesthetic. The goals of the project are to achieve flood reduction, habitat enhancement, groundwater recharge opportunities, expand recreational and educational amenities, and water quality improvements.</p> | | City of Petaluma | \$550,000 State Funds – DWR | Goals: 1, 2, 3 Objectives: a, d, g |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|---|---|---------------------------------------|
| | | <p>9. <i>Redwood City Bayfront Canal and Atherton Channel Flood Improvement and Habitat Restoration Project</i> – Route flood flows from the Bayfront Canal and Atherton Channel into managed ponds that are part of the South Bay Salt Pond Restoration Project. This will provide detention for these drainage areas, and redirected runoff will be used to enhance wetland habitat. This project will alleviate flooding concerns, improve runoff water quality, and support additional recreational trails.</p> <p>10. <i>Roseview Heights Infrastructure Upgrades for Water Supply and Quality Improvement</i> – Replace the existing, aging water system infrastructure before emergency repairs or emergency replacement become necessary. The project will improve water supply reliability, water quality, and fire suppression capability by replacing and upgrading water tanks and water mains and adding fire hydrants.</p> | | Redwood City | \$756,667 State Funds – DWR | Goals: 2, 3 Objectives: d, e, i |
| | | | | Roseview Heights Municipal Water District | \$333,333 State Funds – DWR | Goal: 3 Objective: g |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|--|---|---|
| | | <p>11. <i>San Francisco International Airport Industrial Waste Treatment Plant and Reclaimed Water Facility</i> – 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>12. <i>San Jose Green Streets & Alleys Demonstration Projects</i> – 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> |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|----|------------------------|---|--|---|--|---|
| | | <p>13. <i>St. Helena Upper York Creek Dam Removal and Ecosystem Restoration Project</i> – 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>14. <i>Students and Teachers Restoring a Watershed (STRAW) Project, North and East Bay Watersheds</i> – Implement a minimum of 20 habitat restoration projects in Bay Area watersheds with students and community members. Habitat restoration projects integrated with an 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> |
| 26 | 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 | |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|---|---|---|
| | | <ol style="list-style-type: none"> <li data-bbox="537 342 1050 711">1. <i>Lower Cherry Aqueduct Emergency Rehabilitation Project</i> – 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. <li data-bbox="537 721 1050 1122">2. <i>Sunnyvale Continuous Recycled Water Production Facilities and Wolfe Road Pipeline</i> – 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 data-bbox="1226 342 1415 435">San Francisco Public Utilities Commission</p> <p data-bbox="1226 721 1436 850">Santa Clara Valley Water District / City of Sunnyvale</p> | <p data-bbox="1476 342 1650 440">\$1,591,566 State Funds – DWR</p> <p data-bbox="1476 721 1650 818">\$2,181,818 State Funds – DWR</p> | <p data-bbox="1726 342 1881 407">Goal: 3 Objective: g</p> <p data-bbox="1726 721 1871 818">Goal: 3 Objectives: g, i</p> |

| # | 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> – 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> |

| # | 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> –A suite of Project elements implemented by 12 agencies 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> – 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> |
| 27 | IRWMP Round 4 Projects | 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, and the funds are being reallocated to other projects. | Grantee and overall coordinator | | \$247,565 State Funds – DWR | |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|--|--|---|
| | | <ol style="list-style-type: none"> 1. <i>Marin 2020 Turf Replacement Project</i> – 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> – 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> – Continues ongoing efforts with local communities and agricultural stakeholders to balance beneficial uses of water resources in San Mateo County. | | <p>Marin Municipal Water District</p> <p>City of East Palo Alto</p> <p>San Mateo County Resource Conservation District</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> |
| | | <ol style="list-style-type: none"> 4. <i>San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> – Protect against concurrent 100-year riverine floods, 100-year high-tides, and sea-level rise while restoring 18 acres of tidal marsh. 5. <i>Mountain View Shoreline Portion of SBSPR Project</i> – Includes 710 acres of tidal marsh and upland habitat restoration and critical flood risk management infrastructure for residences and businesses. | | <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p> | <p>\$298,386 State Funds – DWR</p> <p>\$1,373,714 State Funds – DWR</p> | <p>Goals: 1,2 Objectives: a, d, e</p> <p>Goals: 1,2 Objectives: a, d, e</p> |

| # | Project Name | Description | SFEP Role | Partners | FY17-18 Project Cost/ Funding Source | CCMP Goals/ Objectives Met |
|---|--------------|--|-----------|---------------------------|---|--------------------------------------|
| | | 6. <i>Eden Landing Portion of SBSPR Project</i> – 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> – 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 |

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 | 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 | CCC Watershed Program, 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 |
| 2 | Sewer Lateral Repair Project | SFEP will supervise an intern provided through Center for the Blue Economy at the Middlebury Institute of International Studies who will review sewer lateral repair ordinances currently in operation around the region (Task 26-1), and produce a white paper that describes existing and potential funding mechanisms for residents to help pay for private sewer line repair and replacement. (Task 26-2) | Lead | TBD | \$1,000 EPA §320 | Goals: 1, 3 Objectives: a, i |
| 3 | Transition Zone Mapping Project | Complete a regional inventory of transition zones. (Task 4-2) | Partner | SFBJV | \$40,000 EPA §320 | Goals: 1,2 Objectives: a, c, d, e |
| 4 | Communications Plan | Develop communications plan for external outreach and education, including key messages, priority programs, and social media strategy. (Task 32-1) | Lead | TBD | \$10,000 EPA §320 | Goal: 4 Objectives: j, k, |

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 2 – Establish a regional wetland and stream monitoring program | Task 2-1 through 2-3: Convene a steering committee, complete and business model, and complete the California Aquatic Resource Inventory (CARI) for the Delta and the Delta and Bay Area regional riparian inventories. | Joint Venture, SFEI, SF Bay NERR, EPA, SF Bay RWQCB, SFEP | Goals 1,4 Objectives a, c, l |
| 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. | 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 |

| | | | | |
|--------|---|--|-----------------------------|---|
| 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 26-5. 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 |
| New-9. | Action 32 – Champion and Implement the CCMP | Task 32-5. Secure funds to promote community-based watershed stewardship efforts through a small grants program. | Owner - SFEP | Goal: 4 Objectives: j, k |

| 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 | | | |