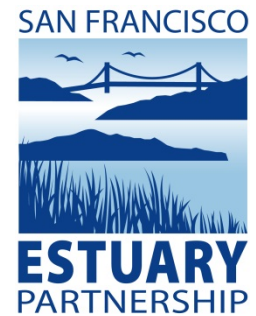


**SAN FRANCISCO ESTUARY PARTNERSHIP  
FY 19 WORK PLAN AND BUDGET  
OCTOBER 1, 2018 - SEPTEMBER 30, 2019**







# FY 19 Work Plan and Budget

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October 1, 2018 – September 30, 2019

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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 plan addresses the requirements of receiving annual US EPA implementation funds. Our 2018/19 \$625,000 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.

This work plan summarizes our budget and lists the projects, programs, and partners that SFEP will be working on from October 2018 to September 2019. 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. New projects are always in the pipeline, and 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 2018 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2018 to September 2019. Any such adjustments to EPA NEP funding will be documented in an amendment to the budget and work plan, approved by EPA.

## PREVIOUS YEAR'S PROGRAM ACCOMPLISHMENTS

### Notable Partnership accomplishments in FY 2017-18 included:

- Tracked progress of Estuary Blueprint Actions and developed communication tools to keep public and partners informed.
- Held the 2017 State of the Estuary Conference on October 10-11 at the Oakland Scottish Rite Center. Over 800 people attended, with over 90 speakers and 190 poster presenters.
- Staffed the San Francisco Bay Restoration Authority which approved nearly \$18 million in the first round of grants for wetland restoration in the Bay with funding from Measure AA, a nine-county parcel tax that was approved in 2017.
- Awarded a Wetlands Program Development Grant by EPA to develop a Wetland Regional Monitoring Program Plan for the San Francisco Bay
- Awarded an additional \$250,000 for the Clean Vessel Act Program to continue its work with boaters, marinas, and industry stakeholders to reduce sewage discharge from recreational vessels
- Awarded funds to partnered with The Watershed Project, an environmental education non-profit, to reach out to disadvantaged communities for inclusion into the Bay Area Integrated Regional Water Management governance structure and plan updates
- Awarded \$25,000 in supplemental funds from EPA to conduct an analysis of the organizational, financial, and governance structure of the Partnership
- Released a report on mapping the transition zone of the San Francisco Bay
- Completed eight Integrated Regional Water Management Program projects from Rounds 2 and 3
- Released the North Richmond Shoreline Vision proposing a number of long-term and near-term actions to advance shoreline resilience, recreation access, and environmental justice within the shoreline transition zone.
- Released the *Roadmap of Funding Solutions for Sustainable Streets* to identify specific actions that can be undertaken by partners to broaden financial resources for Sustainable Streets
- Moved SFEP from the offices of the San Francisco Regional Water Quality Control Board to the Bay Area MetroCenter in San Francisco, to join our ABAG and MTC colleagues.

## WHAT'S NEW IN 2018/19

During the 2017/18 fiscal year, the staff of the Association of Bay Area Governments (ABAG), including the staff of the Estuary Partnership, consolidated 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 became MTC staff in July of 2017 and in January, 2018, the Partnership moved 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 two SFEP staff that are contracted by local governments and districts to provide permit assistance to the Regional Water Quality Control Board remain working in the Regional Board's offices in Oakland.

The consolidation of staff under the Executive Director of MTC is the first phase of a longer term complete merge of the two agencies. The consolidation was covered by a Contract for Services signed by both agencies. The Contract for Services 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 the Partnership is a section of the Contract for Services which states that the overhead and administrative rate applied to work performed by MTC staff will not be applied to Partnership staff. This provision is important to the continued future success of the Partnership as it allows for staff billing rates to continue to exclude indirect overhead costs, thus allowing the Partnership to compete for competitive grant sources as a cost efficient entity and to continue to advance partnerships. However, the overhead costs now covered by MTC are significant and MTC has asked the Partnership to look for opportunities to capture overhead costs into the future. The Partnership will be reviewing all future funding sources for the opportunity to capture overhead/indirect costs.

Since the transition in mid-2017, the Partnership has had to focus a significant amount of staff time and resources to learn the policies and procedures of MTC in an effort to keep our programs and projects running effectively. The process has been quite challenging as we must navigate all new procedures for contracting, invoicing, etc., with an entirely new support staff. Despite the current challenges of the consolidation, MTC is a stable agency that is able to provide the Partnership with significant operational and programmatic support. In addition, the merge of ABAG and MTC provides an opportunity for the region to integrate planning for the critical regional issues of our time. A fully merged regional planning agency that includes transportation and land use that is coordinated with water and habitat management provided by SFEP could facilitate the more holistic, systematic approach that is needed to address our current and future challenges and sustain and enhance the economic and environmental health of the region.

Finally, with an active and current CCMP in place, SFEP will continue to track and report out on progress, and work with partners to advance actions. SFEP will continue to engage the Implementation Committee to evaluate actions for relevance, priority, and feasibility, to lay the foundation for the next version of the Estuary Blueprint.

## 2016 ESTUARY BLUEPRINT

The work plan is structured to reflect the *2016 Comprehensive Conservation and Management Plan (Estuary Blueprint)*. The 2016 Estuary Blueprint is the result of almost three 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 five 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 next State of the Estuary Report is planned for 2019 and will be an interim report. The 2019 interim report will provide the foundation for a full scale report in 2021 which will better inform the next update of the CCMP, scheduled for 2022. The 2019 interim report will focus on new and emerging indicators, as well as some Estuary-wide indicators where change can be detected within four years.

The projects in the work plan all include identification of what Estuary Blueprint goals and objectives are advanced through the project. The second category of projects, Section II – Pursue Unfunded Estuary Blueprint Tasks, include unfunded tasks with milestones that fall within the timeframe of this work plan 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 19 Budget Estimate

All SFEP's current grants, contracts, and sponsorships total approximately **\$69.7 million** for **77 projects**. That figure represents total multi-year funding for all current projects, generally expended across multiple fiscal years.

This fiscal year budget estimate represents the income and expenditure slice expected during the October 1 to September 30<sup>th</sup> federal fiscal year. Our estimated **FY 2018-9 budget is \$17.6 million**. 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 budget represents a return to more typical levels after successfully closing (fully expending) 12 IRWM projects. The figure and table below show the growth in both our current-year and total funding over the last several fiscal years. (Total multi-year budget was not calculated in 2012-3 or 2013-4.)

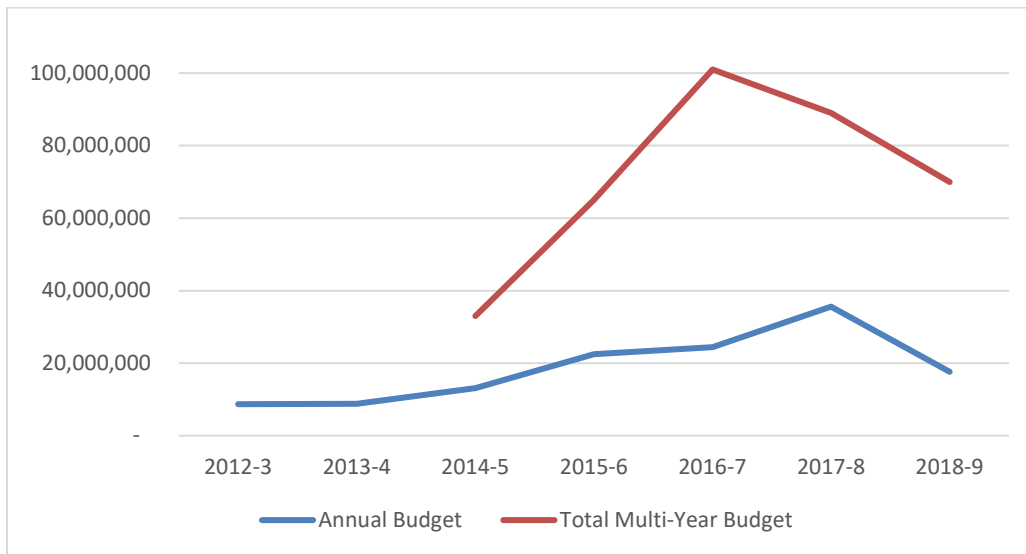


Figure 1: Annual and Total Budgets Over Time

	2012-3	2013-4	2014-5	2015-6	2016-7	2017-8	2018-9
Current Year	\$ 8.7M	\$ 8.8M	\$ 13.1M	\$ 22.5M	\$ 24.4M	\$35.6M	\$17.6M
Total Funds	n/a	n/a	\$33M	\$ 65M	\$ 101M	\$89M	\$70M

Table 2: Annual and Total Budgets Over Time

Our multi-year total funding for currently active grants is lower than the 2016-17 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 projects.

Our income each year comes from federal, state, and local grants, contracts, sponsorships, and conference registration fees. This year's mix is shown in the figure below. Individual awards and funding sources are listed in table form in Attachment 1. State funds make up \$14.1 million or about 80%, Federal funds are at \$2.5 million or about 15%, and local funds are at \$0.9 million, about 5%.

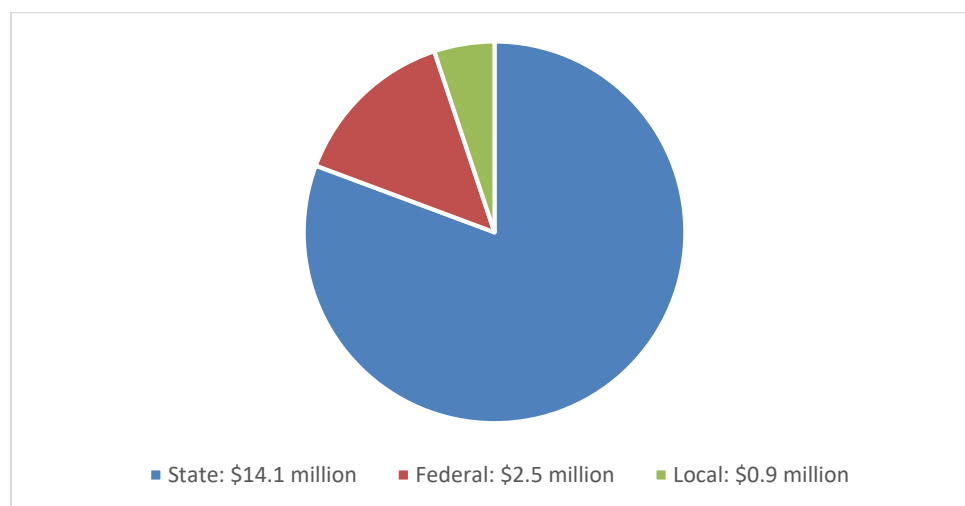


Figure 2: SFEP's Current-Year Funding Sources, by Federal, Local, and State funds

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 Department of Water Resources.

IRWM funds make up 74% or \$13.1 million of our total funding, down from last year's 85%. For our projects under Round 1, we serve as a Local Project Sponsor and assist grantee BACWA with grant administration; for projects in Rounds 2, 3, and 4, we serve as grantee for all projects in the region.

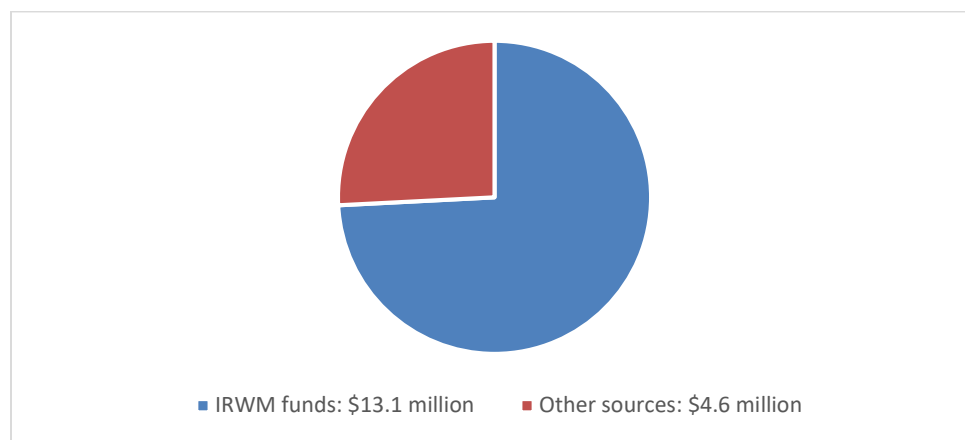


Figure 3: IRWM Portion of SFEP's Current Year Income

IRWM projects from all rounds are active this year. Most IRWM project rounds will require an extension of at least one year, though details are not yet available for later rounds. The award totals will remain the same.

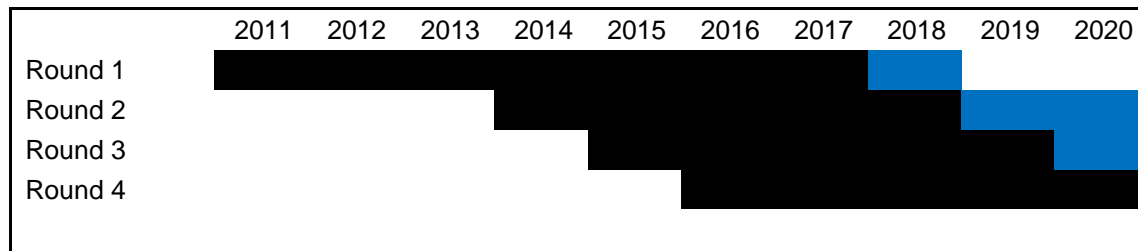


Table 2: IRWM Funding By Round, Across Years. Extensions shown in blue.

NEP funding continues to make up a small portion of our overall incoming funding mix, about 4% of this year's total funding.

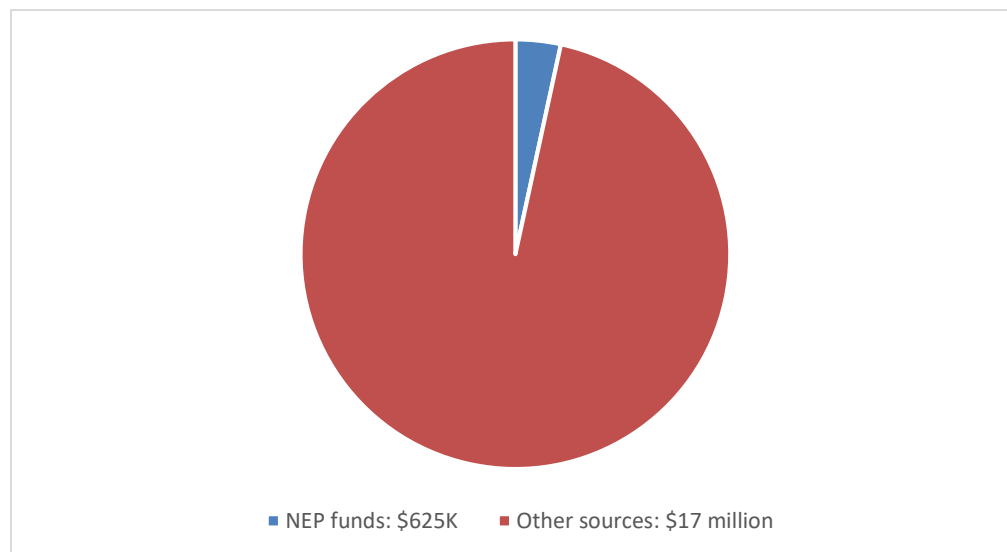
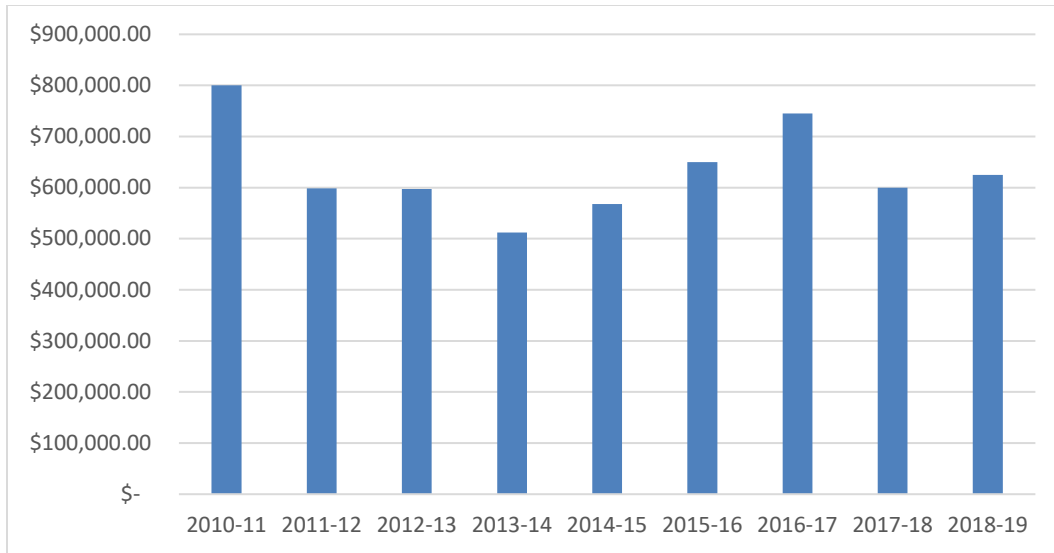


Figure 4: NEP Portion of SFEP's Current Year Income

These important 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.

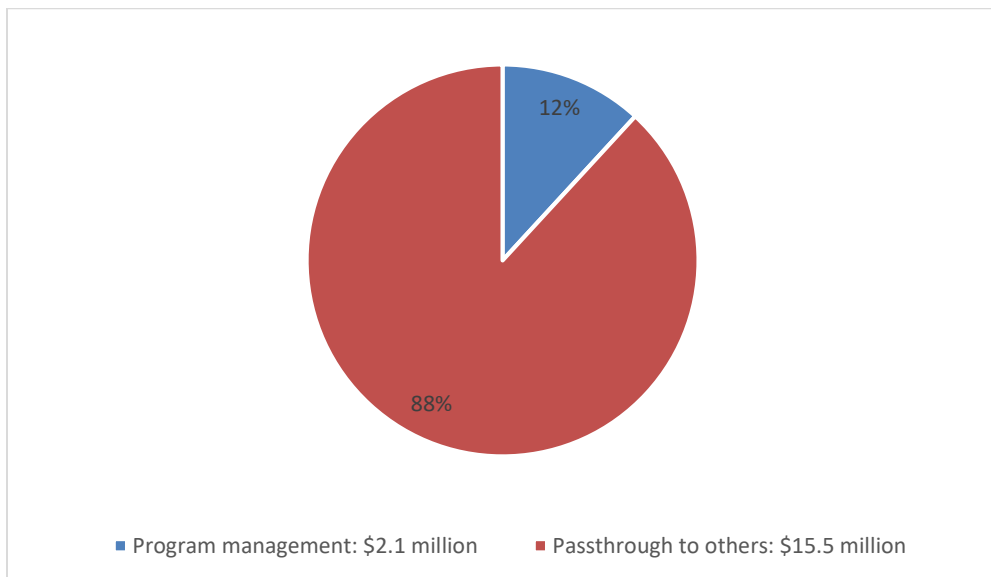
This year's expected award of \$625,000 is solidly in the range of previous years' awards, which have varied from \$512,000 to \$800,000.



**Figure 5: Annual Variability in Past NEP Awards**

## Expenditures

Our total expenditures are shown here grouped into program management costs (including staff costs and expenses for personnel, travel, equipment, supplies, and contractual obligations needed to run the organization) versus funds passed through to partners and consultants for projects. Program management costs come out to approximately \$2.1 million of the total \$17.6 million, or 12%. Passthrough to partners comes to about \$15.5 million, or 88%.



**Figure 6: Program management costs versus funds passed through to partners**

Budget details can be found in Attachment 1.

## Funded Projects and Program Management

### ONGOING AND NEW PROJECT INFORMATION

#### I. Funded Projects and Program Management

The following projects and program management activities are funded for fiscal year 2018-19. Projects where SFEP plays a key lead role in are listed first.

#	Project Name	Description	SFEP Role	Partners	FY18-19 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. 2018-19 activities will include updating the California Vessel Waste Disposal Plan.	Lead	CA Dept of Parks and Recreation, Division of Boating and Waterways, Marinas, Coast Guard, Coastal Commission, SF Water Board	\$299,993 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	\$22,400 EPA §320	Goal: 1 Objective: b

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 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 for an October 2019 State of the Estuary Conference	Lead		\$330,000 EPA §320, Delta Stewardship Council, donations, registration fees	Goal: 4 Objective: k
5	Communications	Implement Communications Strategy developed in FY 17-18.	Lead		\$18,000 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	Prepare an Interim State of the Estuary Report in 2019.	Lead	Delta Stewardship Council, SFEI, others	\$150,000 Delta Stewardship Council, SOE registration fees, 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. Each meeting is approximately 3 hours long and attended by approximately 40 people. Cost of light refreshments per meeting is approximately \$150.	Lead		\$10,000 EPA §320	Goal: 4 Objectives: j, k, l

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 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	\$313,844 Contracts with partner agencies, as listed at left	
10	Staff Training and Support	Staff training and equipment/supplies needed to successfully advance the work of SFEP.	Lead		\$6,500 EPA §320	All
11	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
12	Water Use Efficiency Report	Assess approaches to evaluating current ag practices against the range of applicable water use efficiency methods in the Bay and Delta, including an outline of mechanisms by which conserved water could produce greater instream flow.	Lead	CDFW, NRCS, RCDs, NOAA Fisheries, Water Boards, USFWS	\$12,000-\$15,000 EPA §320	Goals: 1, 3, 4 Objectives: a, g, j
13	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. Includes preparing staff recommendations, managing funded projects, and managing the Citizen's Oversight Committee.	Staff to RA Board	Coastal Conservancy	\$215,989 Measure AA Funds	Goals: 1, 2, 4 Objectives: a, d, e, f, j, k

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
14	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	\$30,000 SF Bay Regional Water Quality Control Board ACL actions	Goals: 1, 2, 3 Objectives: a, d, g, h, i
15	Estuary News	Increase public outreach through Estuary News publication.	Funder, Staff Support		\$100,000 EPA §320, partner donations	Goal: 4 Objective: j
16	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
17	Water Management	Support and advance efforts to address water supply resiliency and its relationship to Estuary health. Includes working with ABAG's Resiliency staff to include water issues in Futures Planning Project and Plan Bay Area 2040.	Participant, project support	ABAG, water suppliers, water districts, others	\$28,000 EPA §320	Goals: 3, 4 Objectives: g, l, j, k
18	Urban Greening Bay Area	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.	Project Manager, Project Coordination	SFEI, BASMAA, San Jose, San Mateo, ABAG, Sunnyvale, Oakland, Contra Costa County, Richmond, EPA	\$684,805 EPA – SF Bay Water Quality Improvement Fund	Goals: 2, 3 Objectives: b, e, f, i

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
19	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 applies 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	\$515,778 EPA-SF Bay Water Quality Improvement Fund	Goals: 1,2 Objectives: c, d, e, f
20	Wetlands Regional Monitoring Program Plan	To implement the California Wetlands Program Plan within the Bay Area by planning the Bay Area Regional Wetland Monitoring Program.	Project Manager, Project Coordination	SFEI, SF NERR	\$100,060 EPA-Regional Wetlands Program Development Grants, EPA 320	Goals 1,4 Objectives a, c, l
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	\$131,000 Delta Science Program, USGS	Goal: 4 Objective: k

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
22	North Richmond Outreach & Technical Assistance	Participate as an outreach partner with the leadership of the Environmental Justice Coalition for Water in the IRWM Disadvantaged Communities grant round, including developing community needs assessment for North Richmond and implement technical assistance workshops to develop community-informed climate adaptation strategies. Work expected to last approximately one year.	Funded Partner	Watershed Project	\$15,000 Prop 1 IRWM DAC grant	Goals 1, 2, 4 Objectives a, d, e, f, j
23	Regional Green Infrastructure Capacity Building Program/San Pablo Avenue Green Stormwater Spine Project	Integrated Regional Water Management Round 1 Project Creation of innovative stormwater treatment projects along 12.5 miles of San Pablo Avenue in the cities of Berkeley, El Cerrito, Emeryville, Oakland, and Richmond. Cumulatively, the sites will treat over 7 acres of impervious surface runoff. The San Francisco Estuary Institute will conduct water quality monitoring to quantify associated pollutant load reductions.	Local Project Sponsor, project manager	Cities of San Pablo, Richmond, Albany, Berkeley, Emeryville, Oakland, and El Cerrito; Caltrans	\$2,416,182 State Department of Water Resources; Natural Resources Agency, Urban Greening; Department of Transportation	Goals: 2, 3 Objectives: f, i
24	SFEP Organizational Study	Retain a consultant to undertake a review and analysis of the organizational, financial, and governance structure of SFEP. Final report will summarize analysis and provide recommendations for improving the efficiency, success, and long term sustainability of SFEP as a National Estuary Program with its current host.	Project Manager	EPA, MTC	\$25,000 EPA §320 (supplemental funds)	Goal:4 Objectives: k, l

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
25	IRWMP Round 1 Administration	Integrated Regional Water Management Round 1 Administration Oversee invoicing, reporting, and compilation of deliverables to close out IRWMP Round 1.	Project manager	EBMUD, BACWA	\$45,000 BACWA	Goal: 2 Objective: d, e
26	IRWMP Round 2	<p>Integrated Regional Water Management Project Round 2 Administration Oversee invoicing and reporting for all remaining 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	<p>\$97,032 State Funds – DWR</p> <p>\$20,000 State Funds – DWR</p>	Goal: 2 Objective: d, e

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 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>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>Solano County Water Agency (Lead Partner) and Water Agencies</p> <p>Marin Resource Conservation District</p>	<p>\$236,233 State Funds – DWR</p> <p>\$84,520 State Funds – DWR, additional partner match</p>	<p>Goal: 3 Objective: g</p> <p>Goals: 1, 3 Objectives: a, g, i</p>

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>4. <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> <p>5. <i>Petaluma Flood Reduction, Water &amp; 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>		<p>San Mateo County</p> <p>City of Petaluma</p>	<p>\$188,940 State Funds – DWR</p> <p>\$236,247 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goals: 1, 2, 3 Objectives: a, d, g</p>

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		6. Redwood City Bayfront Canal and Atherton Channel Flood Improvement and Habitat Restoration Project – 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.		Redwood City	\$325,018 State Funds – DWR	Goals: 2, 3 Objectives: d, e, i
		7. San Francisco International Airport Industrial Waste Treatment Plant and Reclaimed Water Facility – 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.		City and County of San Francisco Airport Commission	\$214,770 State Funds – DWR	Goal: 3 Objective: g

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		8. <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.		City of St. Helena	\$229,087 State Funds – DWR	Goal: 1 Objective: a
27	IRWMP Round 3 Projects	<p>Integrated Regional Water Management Project Round 3 Administration Oversee invoicing and reporting for all remaining projects in the grant.</p> <p>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.</p>	Grantee and overall coordination	San Francisco Public Utilities Commission	<p>\$88,653 State Funds – DWR</p> <p>\$713,910 State Funds – DWR</p>	Goal: 3 Objective: g

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>2. <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>3. <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>San Mateo Resources Conservation District</p> <p>Stopwaste.org and Water Agencies</p>	<p>\$889,501 State Funds – DWR</p> <p>\$1,342,000 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objective: g</p>

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>4. <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>		Marin Municipal Water District	\$219,881 State Funds – DWR	Goal: 3 Objective: g
28	IRWMP Round 4 Projects	<p>Integrated Regional Water Management Project Round 4 Administration Oversee invoicing and reporting for all remaining projects in the grant.</p> <p>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.</p> <p>2. <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>	Grantee and overall coordination	<p>Marin Municipal Water District</p> <p>San Mateo County Resource Conservation District</p>	<p>\$80,790 State Funds – DWR</p> <p>\$326,267 State Funds – DWR</p> <p>\$584,436 State Funds – DWR</p>	<p>Goal: 3 Objectives: g, i</p> <p>Goal: 3 Objective: g</p>

## Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<p>3. <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.</p> <p>4. <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> <p>5. <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.</p> <p>6. <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.</p>		<p>San Francisquito JPA</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p>	<p>\$435,969 State Funds – DWR</p> <p>\$2,007,119 State Funds – DWR</p> <p>\$1,363,038 State Funds – DWR</p> <p>\$1,482,633 State Funds – DWR</p>	<p>Goals: 1,2 Objectives: a, d, e</p> <p>Goals: 1,2 Objectives: a, d, e</p> <p>Goals: 1,2 Objectives: a, d, e</p> <p>Goals: 1,2 Objectives: a, d, e</p>

## II. 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 2019, 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 and approach for watershed-based aquatic resource protection; identifies and incorporates supporting technical tools and policies; and addresses relevant regulatory and governance issues. Task 1-2. Develop criteria to evaluate watersheds that could be used to pilot the Task 1-1 framework. Select a pilot watershed.	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 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-3.	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

#	2016 CCMP Action	Task	Task Owner(s)/SFEP Role	CCMP Goals/ Objectives Met
New-4.	Action 14 – Demonstrate how natural habitats and nature-based shoreline infrastructure can provide increased resiliency	<p>Task 14-1. Develop a primer on how bayshore projects can be designed and optimized to achieve multiple rather than single benefits.</p> <p>Task 14-3. Develop best practices guidelines for natural and nature-based shoreline features that increase the resiliency of the Estuary and provide multiple ecosystem benefits.</p> <p>Task 14-4. Construct pilot projects to test and refine natural and nature-based approaches to resiliency.</p>	Owners – SFEI and SFEP	Goals: 1, 2 Objectives: a, b, c, d, e, f
New-5.	Action 16 – Integrate natural resource protection into state and local government hazard mitigation, response and recovery planning	Task 16-2. Provide technical assistance to Bay Area cities and counties for integrating natural resource protection into hazard mitigation planning.	Owner - ABAG	Goals: 1, 2, 4 Objectives: a, b, d, e, k, l
New-6.	Action 21 – Reduce water use for landscaping around the Estuary	<p>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.</p> <p>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.</p> <p>Task 21-4. Collaborate with municipalities, land use agencies, and others to create pilot programs that expand the application of efficiency standards to all new and existing landscaping projects.</p>	Owner - SFEP	Goals: 1, 3 Objectives: a, g

#	2016 CCMP Action	Task	Task Owner(s)/SFEP Role	CCMP Goals/ Objectives Met
New-7.	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-8.	Actions 23, 25, and 30 – Selected tasks that rely on engagement of elected officials and city staff	<p>Task 23-2. 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, and drought preparedness.</p> <p>Task 25-3. Support pharmaceuticals CECs reduction efforts, like the Alameda County Safe Drug Disposal program and similar ordinances. Expand to other counties around the Bay and Delta. Work with counties to develop unified messaging to promote ordinances.</p> <p>Task 30-1. Partner with municipalities, counties, pollution prevention organizations, and other stakeholders to research and implement effective extended producer responsibility (EPR) strategies for food and beverage packaging in the Estuary. Highlight successful strategies and develop recommendations for regional as well as local approaches.</p>	Owner – SFEP (all tasks), BAPPG and California Product Stewardship Council (Task 25-3)	Goals: 1, 3, 4 Objectives: a, c, g, h, i, j, k, l
New-9.	Action 30 – Reduce trash input into the Estuary	Task 30-2. Review trash reduction tracking metrics, currently being developed by Bay Area stormwater permittees, for use in the next <i>State of the Estuary Report</i> .	Owner – SFEP	Goals: 1, 3 Objectives: a, i
New-10.	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 FY 19**  
**Attachment #1, Estimated Funding**

**INCOME**

Type	Funder	Project	WI/FSRC	OWP #	FFY 18-19	Program Management	Partner Funding
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	102065	\$ 150,000	\$ 29,833	\$ 120,167
Conference	Registrations	Delta Science Conference	6998	102284	\$ 77,011	\$ 77,011	\$ -
Federal	EPA	Urban Greening Bay Area	1336	102263	\$ 684,805	\$ 36,081	\$ 648,724
Federal	EPA	Suisun Marsh Monitoring	1337	102264	\$ 249,297	\$ 62,110	\$ 187,187
Federal	USGS	Science Conference Support	1310	102283	\$ 90,000	\$ 54,000	\$ 36,000
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	102304	\$ 515,778	\$ 39,550	\$ 476,228
Federal	DOI via CDPR	Clean Vessel Act Outreach 2017 extension	1373	102307	\$ 30,000	\$ 30,000	\$ -
Federal	DOI via CDPR	Clean Vessel Act Outreach 2018	1374	n/a	\$ 269,993	\$ 215,530	\$ 54,463
Federal	EPA	2018-9 NEP funds	TBD	102308	\$ 625,000	\$ 446,837	\$ 178,163
Federal	EPA	Wetland Regional Monitoring Program	1344	n/a	\$ 84,218	55825.9	\$ 28,392
Local	Donations	Estuary News Magazine	6996	102142	\$ 100,000	\$ -	\$ 100,000
Local	SCVWD	Permit Writing Assistance	5008	102036	\$ 156,922	\$ 156,922	\$ -
Local	Alameda County	Permit Writing Assistance	5003	102227	\$ 213,428	\$ 213,428	\$ -
Local	Dischargers	ACL-SEP Oversight	6997	102015	\$ 30,000	\$ 30,000	\$ -
Local	Regional Measure AA	Bay Restoration Authority	1706	n/a	\$ 215,989	\$ 215,989	\$ -
State	Caltrans	Stormwater Spine project	2305	102215	\$ 847,428	\$ -	\$ 847,428
State	DWR	IRWM 1 Green Infrastructure and DAC proj	2908	102204&5	\$ 883,949	\$ 57,931	\$ 826,018
State	DWR	IRWM 1 Grant Administration	2909	102305	\$ 45,000	\$ 45,000	\$ -
State	DWR	IRWM 2 Grant Admin and Projects	2905	102232-53	\$ 2,599,033	\$ 97,032	\$ 2,502,001
State	DWR	IRWM 3 Grant Admin and Projects	2906	102257	\$ 3,253,945	\$ 88,653	\$ 3,165,292
State	DWR	IRWM 4 Grant Admin and Projects	2907	102261	\$ 6,280,251	\$ 80,790	\$ 6,199,461
State	Delta Stewardship Council	Delta Science Support	2980	102281	\$ 217,922	\$ 51,697	\$ 166,225
					<b>\$ 17,619,969</b>	<b>\$ 2,084,219</b>	<b>\$ 15,535,750</b>
					<b>Grand Total</b>	<b>12%</b>	<b>88%</b>

**EXPENDITURES**

**NEP Funds**

<b>Staff (SFEP, ABAG, Indirect)</b>	<b>\$446,837</b>
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<b>Other Direct Costs</b>	
Travel	\$19,000
Temporary personnel services	\$0
Equipment	\$0
Printing	\$2,500
Printing - Estuary News	\$12,000
Postage	\$5,300
Conferences and seminars	\$5,000
Miscellaneous supplies	\$1,500
Catering meetings (IC)	\$800

<b>Contractual</b>	
Web support	\$10,000
Sea Grant Fellow (partial year)	\$15,842
CCMP Implementation	\$53,221
Organizational study	\$25,000
Estuary News support	\$28,000

<b>Total</b>	<b>\$625,000</b>
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State total	\$ 14,127,528
Federal total	\$ 2,549,091
Local total	\$ 943,350
	<b>\$ 17,619,969</b>
IRWM total	\$ 13,062,178
Others	\$ 4,557,791
	<b>\$ 17,619,969</b>
NEP funds	\$ 625,000
Others	\$ 16,994,969
	<b>\$ 17,619,969</b>
Total	\$ 17,619,969

## SFEP STAFF



**Caitlin Sweeney, Director**, manages overall program direction and SFEP staff. Caitlin joined the Estuary Partnership in 2011 as a Senior Environmental Planner and was promoted to Director in 2015. She developed the Partnership's Watershed Program and has overseen various multi-partner collaborative projects on watershed management, wetland restoration, and climate adaptation and resiliency. In addition, Caitlin directed the most recent revision of the Comprehensive Conservation and

Development Plan, the collaborative blueprint for the future of the Estuary. Prior to coming to the Partnership she spent twelve years at the San Francisco Bay Conservation and Development Commission, as a planner and ultimately as Chief Deputy Director. During her tenure, she developed enforceable policies on natural resources and sustainable development, including on wetland mitigation, public access and use of salt ponds. Caitlin has a B.A. in Biological and Environmental Studies from Mills College, and a Master's in Marine Affairs from the University of Washington.

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**Adrien Baudrimont, Environmental Planner**, managed the San Francisco Creek Mouth Assessment Project, as well as the SFEP Small Grant Program before taking an active role in SFEP's Clean Vessel Act Program. Before joining the Partnership, Adrien worked for several cities in Europe as a consultant in urban planning and sustainable development. After his arrival in California a few years ago, he volunteered at the San Francisco Bay Conservation and Development Commission where he

learned coastal policies and regulatory process along the Bay. Adrien has a Master in Geography and a Master in Urban Planning from the University of Paris Sorbonne.

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**Josh Bradt, Watershed Specialist and Project Manager**, manages the San Pablo Avenue Green Stormwater Spine Project and provides support to the Partnership's Watershed Program and regional green infrastructure efforts. Before joining the Partnership, Josh spearheaded the creation of a citywide Watershed Management Plan for the City of Berkeley. He has been the Executive Director and Restoration Director of the non-profit Urban Creeks Council. He has also worked as a

Watershed Specialist for the Contra Costa Countywide Clean Water Program. Josh has a B.A. in Political Science from the University of North Carolina.

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**Natasha Dunn, Environmental Planner**, works on SFEP's Clean Vessel Act Program in the Sacramento/San Joaquin River Delta, and provides support to other programs. Previous to joining the Partnership, Natasha worked for the Association of Bay Area Governments (ABAG) researching regional water infrastructure issues. She has also worked on infrastructure resilience conferences for ABAG and the Sherwood Institute. Natasha has a B.S. in Environmental Studies from San Francisco State

University and an M.S. in Water Resource Management from Fresno State University. Contact Natasha: (415) 778-6687 or [natasha.dunn@sfestuary.org](mailto:natasha.dunn@sfestuary.org)



**Athena Honore, Contracts Manager**, started with SFEP in 2008. Before becoming contract manager in 2015, she managed projects including urban pesticides, PCBs in caulk, Supplemental Environmental Project oversight, Integrated Regional Water Management administration, and regional outreach campaigns to reduce household pesticide use. Before that, Athena managed pollution prevention campaigns at Save The Bay

covering trash, pharmaceuticals, and beach water quality. She has also run political campaigns and edited technical books. She co-holds a patent in germanosiloxane polymer synthesis and has a B.A. in English from Reed College.

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**Darcie Luce, Environmental Planner**, oversees the implementation of water-focused actions in the Comprehensive Conservation and Management Plan and manages the Healthy Watersheds, Resilient Baylands projects. In addition to her work with the Partnership, Darcie is a Water Policy Specialist for Friends of the San Francisco Estuary. Before joining the Partnership and Friends, Darcie was Assistant Director of the California Land Stewardship Institute, managing creek and

watershed restoration projects and a water quality certification program for farmers. Darcie has a master's degree in applied anthropology with an environmental focus from the University of Maryland at College Park.

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**Karen McDowell, Environmental Planner**, leads aquatic invasive species issues, staffs the Bay Restoration Authority for SFEP, and coordinates the State of the Estuary Conference and the Bay-Delta Science Conference. She serves on regional, state, and federal invasive species task forces. She also coordinated a ballast water outreach program for California Sea Grant. Karen has a B.A. in Biology from U.C. Santa Cruz and a Ph.D. in Marine Ecology from the Florida Institute of Technology.

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**James Muller, Environmental Specialist**, leads a dynamic clean boater and outreach program funded by a Clean Vessel Act grant from the California Department of Boating and Waterways. James has a Bachelor's of Science in Biology from Radford University and a Master's of Science in Environmental Management from the University of San Francisco. James also manages the Estuary 2100 and South Bay mercury suites of projects. He enjoys being a member of the Beach Watch

(FMSA/NOAA) organization during his time off.

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**Heidi Nutters, Environmental Planner** led the Comprehensive Conservation Management Plan (CCMP) process and supports climate resiliency efforts. Prior to joining the Partnership, she managed the Coastal Training Program for the San Francisco Bay National Estuarine Research Reserve. In her role there, she supported regional collaborative science, communication, training and strategic planning efforts. Heidi was previously a NOAA Coastal Management Fellow with the San Francisco Bay Conservation and Development Commission. She received a B.A. in Cultural and Interdisciplinary Studies from Antioch College and a M.A. in Environmental Studies from Brown University.

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#### **PROJECT-SPECIFIC STAFF**

**Susan Glendening** provides regulatory assistance to the Santa Clara Valley Water District by preparing Clean Water Act Section 401 permits, and reviewing and advising on plans and reports for the District's flood control, stream maintenance, and watershed enhancement projects. Before joining the San Francisco Estuary Partnership, Susan worked as an aquatic biologist and environmental scientist in both the private and public sector for over 15 years. She has a B.S. in Biological Sciences from U.C. Davis and an M.S. in Environmental Management from the University of San Francisco.

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**Leslie Perry, Environmental Specialist** at the S.F. Regional Water Quality Control Board, works under a contract funded by the Alameda County Flood Control & Water Conservation District. She reviews and issues permits for 401 Water Quality Certification on Alameda County projects. Leslie previously served as Data Manager for the SWAMP program at the Water Board. She has a B.S. in Environmental Studies from the University of Oregon and an M.S. in Environmental Law from Vermont Law School.

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SFEP Work Plan FY 19  
Attachment #3, Travel Costs

FY 17-18 Travel Costs Incurred from NEP Funds

Employee	Date Costs Incurred	Details	Amount	Trip Total Cost
<b>Shoreside Ballast Water Treatment Workshop, 10/20/17, Sacramento, CA</b>				
Karen McDowell	10/20/2017	Amtrak ticket (transportation)	\$ 58.00	\$ 58.00
<b>Sea Grant Fellow meetings to select Fellow, 10/23-25/17, Sacramento CA</b>				
Heidi Nutters	10/23-25/17	Hotel, mileage, meals	\$ 489.10	\$ 489.10
<b>NEP Fall Tech Transfer Meeting, 11/2-5/17, Boston, MA</b>				
Caitlin Sweeney	11/2-5/2017	Travel and Meals	\$ 230.30	
Darcie Luce	11/2-5/2017	Travel and Meals, baggage fees	\$ 346.15	
	11/2/2017	Registration fee	\$ 170.00	
	11/2-5/2017	Hotel Sweeney	\$ 703.65	
	11/2-5/2017	Hotel Luce	\$ 700.44	\$ 2,150.54
<b>New Partners for Smart Growth Conference, 2/1-3/18, San Francisco, CA</b>				
Heidi Nutters	1/31/2018	One-day speaker registration fee	\$ 95.00	\$ 95.00
<b>National Living Shorelines Tech Transfer Meeting, 2/21-22/18, Oakland, CA</b>				
Heidi Nutters	1/29/2018	Registration fee	\$ 150.00	
Adrien Baudrimont	2/22/2018	Registration fee	\$ 150.00	\$ 300.00
<b>National Estuary Program Meeting, 3/15-18/18, Washington, D.C.</b>				
Caitlin Sweeney	3/15-18/17	Transportation, hotel, meals	\$ 1,792.17	\$ 1,792.17
<b>Bay Planning Coalition workshop, 4/17/18, Oakland, CA</b>				
Heidi Nutters	5/11/2018	Registration fee	\$ 75.95	\$ 75.95
<b>California Adaptation Forum, 8/28-29/18, Sacramento, CA</b>				
Estimating 2 staff	8/28-29/18	Travel and registration fee	\$ 800.00	\$ 800.00
			estimated	
<b>Bay-Delta Science Conference, 9/10-12/2018, Sacramento, CA</b>				
Multiple staff	9/10-12/18	Travel, hotel, registration fee	\$ 5,000.00	\$ 5,000.00
			estimated	
<b>Grand Total</b>				<b>\$ 10,702.76</b>

\*partial trip cost;  
some early  
expenses were  
paid from 2016-7  
NEP grant

Anticipated Travel Costs from NEP funds FY 18-19

Director and staff travel for NEP meetings	Only one meeting in spring 2018, two staff, \$2500 each	\$5,000
	One West Coast meeting	\$1,000
Staff travel for meetings/conferences	1 States Organization for Boating Access (SOBA) trip	\$2,500
	Aquatic Invasive Species meetings	\$1,500
	3 out of state conferences TBD	\$5,000
Misc Staff CCMP and local meetings		\$4,000
<b>Total</b>		<b>\$ 19,000</b>

**Projects Completed In Previous Year**

#	Project Name	Description	CCMP Goals/ Objectives Met	Status/Milestones Reached
4	State of the Estuary Conference	Plan and implement a 2017 State of the Estuary Conference	Goal: 4 Objective: k	<b>Complete</b> The 2017 State of the Estuary Conference was held October 10-11 at the Oakland Scottish Rite Center. Over 800 people attended the 2-day event, which had over 90 speakers and 190 poster presenters. The program, abstracts and a slide show of some of the photos from the event are available on the <a href="#">conference website</a> .
11	Water Board Wetland Policies Analysis	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.	Goals: 2, 4 Objectives: d, k, l	<b>Complete</b> SFEP and San Francisco Regional Water Quality Control Board staff collaborated to produce the final deliverables for the project, which will include a comprehensive report on the constraints and opportunities as well as recommendations regarding future policy revisions.
25	IRWM Round 2 Projects	<p><i>5. Napa Milliken Creek Flood Damage Reduction and Fish Passage Barrier Removal</i></p> <p><i>6. North Bay Water Reuse Program's Sonoma Valley CSD 5th Street East/McGill Road</i></p>	<p>Goals: 1, 2 Objectives: a, d</p> <p>Goal: 3 Objective: g</p>	<p>Three projects completed during this reporting period.</p> <p><b>Completed</b> Removed an earthen dam, restores a half acre of stream, and through construction of a weir bypass and regrading will reduce flooding for adjacent neighborhoods. The project opened upstream access to an additional 2.5 miles of habitat suitable for existent anadromous fish.</p> <p><b>Completed</b> Constructed roughly 9,400 linear feet of new pipeline for distribution of recycled water throughout the City of Sonoma</p>

		<p><i>Recycled Water Project – Two recycled water sub-projects located In Sonoma Valley. The total recycled water yield from the Project is approximately 200 acre-feet per year.</i></p> <p><i>14. Students and Teachers Restoring a Watershed (STRAW) Project, North and East Bay Watersheds</i></p> <p><i>16. San Jose Green Streets &amp; Alleys Demonstration Projects – 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.</i></p>	<p>Goals: 1, 4 Objectives: a, j</p> <p>Goal: 3 Objective: i</p>	<p>to replace the use of potable water for residential, athletic and agricultural field irrigation. The additional distribution system will supply about 200 acre feet per year of recycled water. The Sonoma High School alone is expected to save approximately \$80,000 annually by using recycled water in lieu of potable water to irrigate its athletic field.</p> <p><b>Completed</b></p> <p>Implemented professionally designed and installed habitat restoration projects integrated with an innovative education program, working with local schools.</p> <p><b>Completed</b></p> <p>Used low impact development techniques to reduce stormwater runoff volumes and sediment loads into the Guadalupe River, along with natural filtering of pollutants and heavy metals. The filtration systems installed in the streets will provide traffic calming measures for increased pedestrian and vehicular safety.</p>
26	IRWM Round 3 Projects	<p><i>2. Sunnyvale Continuous Recycled Water Production Facilities and Wolfe Road Pipeline</i></p> <p><i>4. Stinson Beach Water Supply &amp; Drought Preparedness Plan</i></p>	<p>Goal: 3 Objectives: g, i</p> <p>Goal: 3</p>	<p>Two projects completed during this reporting period.</p> <p><b>Completed</b></p> <p>Installed a new recycled water pipeline and implemented improvements at the Sunnyvale Water Pollution Control Plant to offset approximately 1,680 acre feet per year of potable water demand and improve water quality.</p> <p><b>Completed</b></p>

			Objectives: g, i	Replaced leaking pipes, installed new water meters and drilled a new well to provide the communities with a reliable water source for an additional 10 million gallons per year, and to annually reduce leaked water by 5 million gallons.
28	IRWM Round 4 Projects	<i>2. 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.	Goal: 3 Objective: g	One project completed during this reporting period.  Upgraded a treatment system for and increased production capacity of the Gloria Way Well as a local groundwater source that will provide 300 gallons per minute of potable water, or roughly 600 acre feet per year of additional water supply for the adjacent disadvantaged communities.
New Proj #1	North Richmond Water Resources Resiliency Initiative	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.	Goals 1, 2, 4 Objectives a, d, e, f, j	<b>Complete</b>  The North Richmond Shoreline Vision project was completed in December, 2017. The project was a multi-organizational collaboration including SFEP, the Watershed Project, Urban Tilth, and the San Francisco Estuary Institute.  The Vision proposes a number of long-term and near-term actions to advance shoreline resilience, recreation access and environmental justice within the shoreline transition zone. The project included a community survey with an educational component that was developed to collect North Richmond resident perspectives on shoreline access and uses, future opportunities for the shoreline, and major barriers to shoreline access such as public transit and safety. Community outreach findings informed the final Vision. More information about the project and the final Vision are available on <a href="#">SFEP's website</a> .
New Proj #3	Transition Zone Mapping Project	Create a regional inventory of transition zones.	Goal: 4 Objectives: j, k,	<b>Complete</b>  Building on the transition zone mapping methodology produced during the last reporting period, SFEP staff worked with the San Francisco Bay Joint Venture to refine and release a regional inventory of transition zones.