

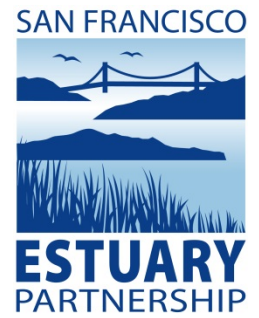
SAN FRANCISCO ESTUARY PARTNERSHIP

DRAFT

FY 19 WORK PLAN AND BUDGET

OCTOBER 1, 2018 - SEPTEMBER 30, 2019





FY 19 Work Plan and Budget

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 expected 2018/19 \$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 2018/19 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 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 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 2018 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2018 to September 2019.

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 mid-2017 and 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. Although adjusting to a new space as well as new policies and procedures is time consuming and can be challenging, we look forward to the programmatic efficiencies the move will provide, as well as the increasing opportunities for integrated land use, transportation and environmental planning.

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 second category of projects, Section II – 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 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 30th 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.)

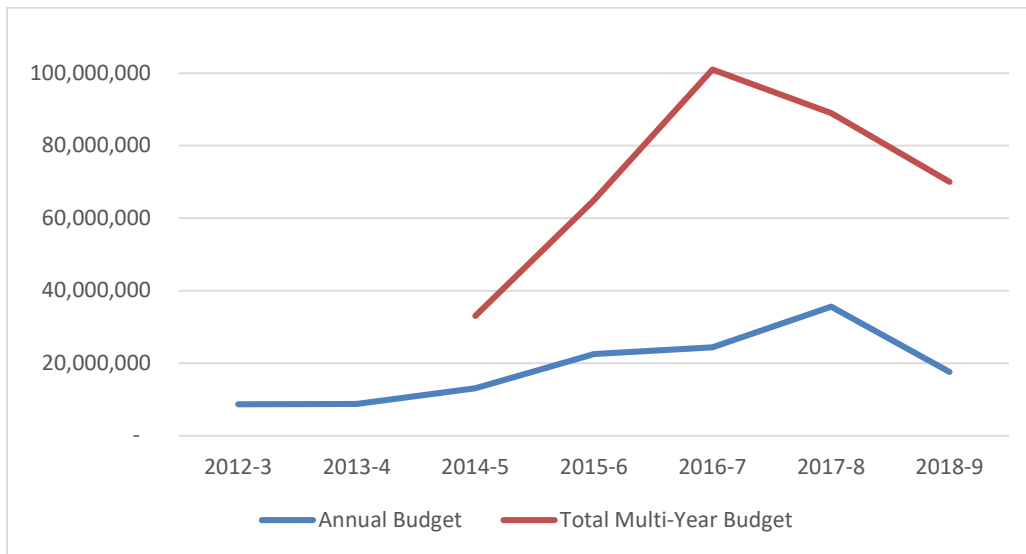


Figure 1: Annual and Total Budgets Over Time

	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 81%, Federal funds are at \$2.5 million or about 14%, and local funds are at \$0.9 million, about 5%.

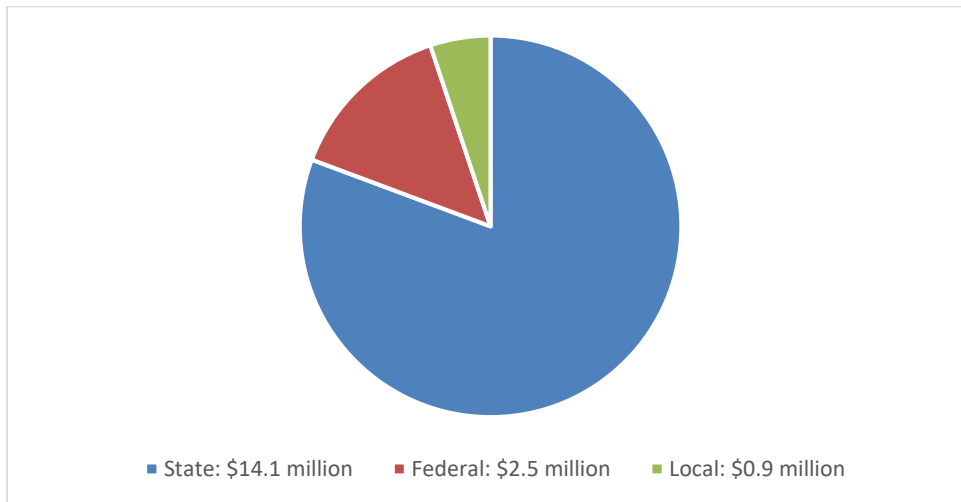


Figure 2: SFEP's Current-Year Funding Sources, by Federal, Local, and State funds

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.

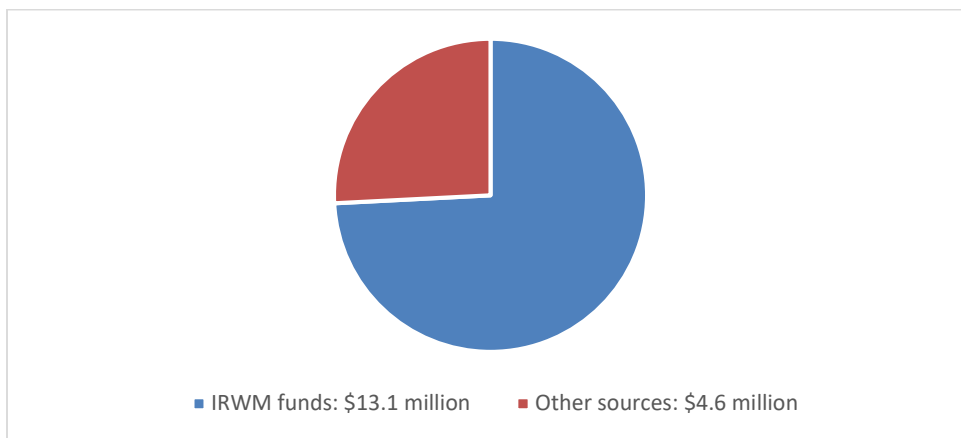


Figure 3: IRWM Portion of SFEP's Current Year Income

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.

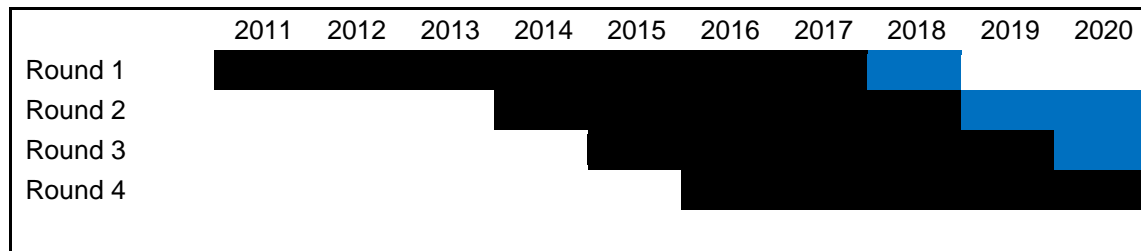


Table 2: IRWM Funding By Round, Across Years. Extensions shown in blue.

NEP funding continues to make up a small portion of our overall incoming funding mix, about 3% of this year’s total funding.

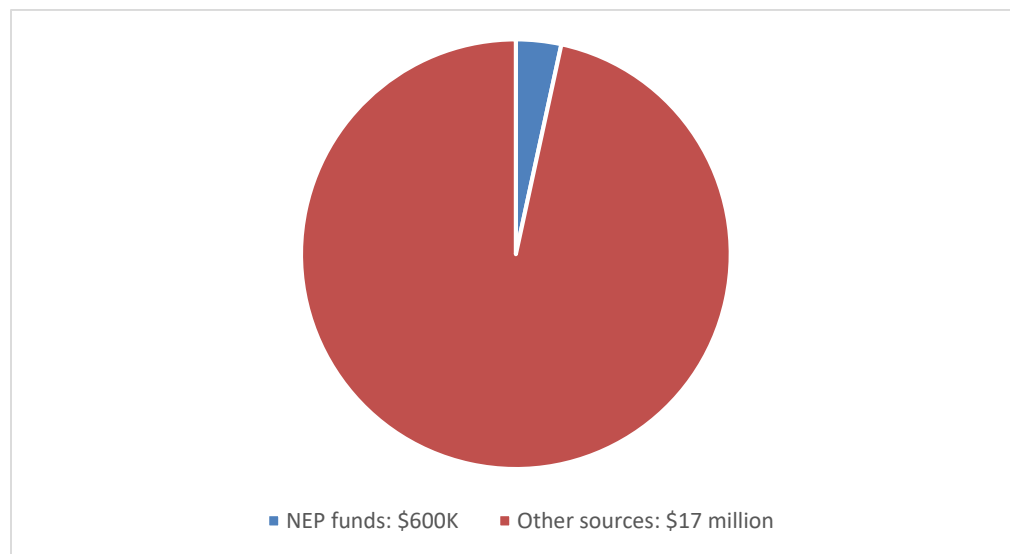


Figure 4: NEP Portion of SFEP’s Current Year Income

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 \$600,000 is solidly in the range of previous years’ awards, which have varied from \$512,000 to \$800,000.

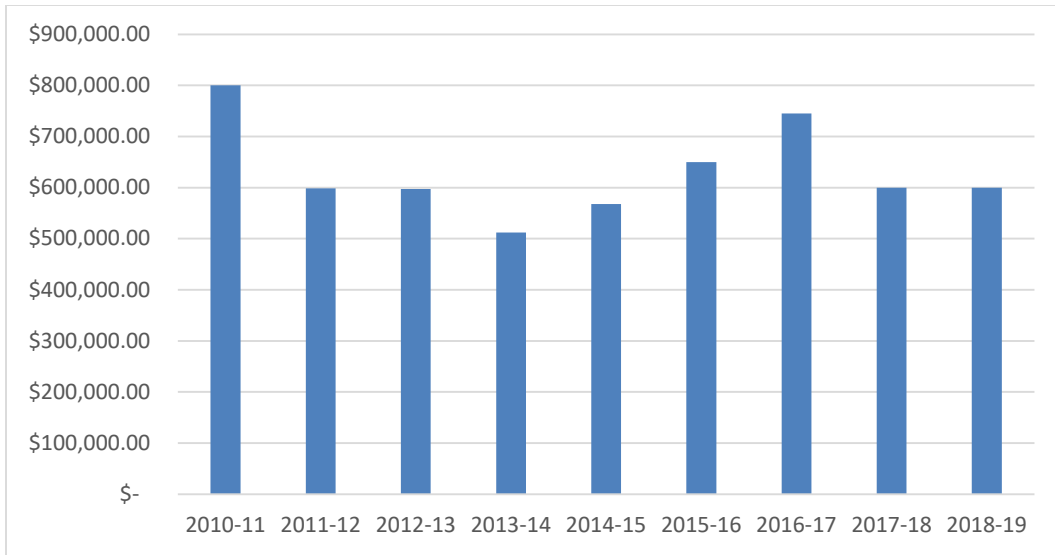


Figure 5: Annual Variability in Past NEP Awards

Expenditures

Our total expenditures are shown here grouped into program management costs (including include 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 million of the total \$17.6 million, or 12%. Passthrough to partners comes to about \$15.6 million, or 88%.

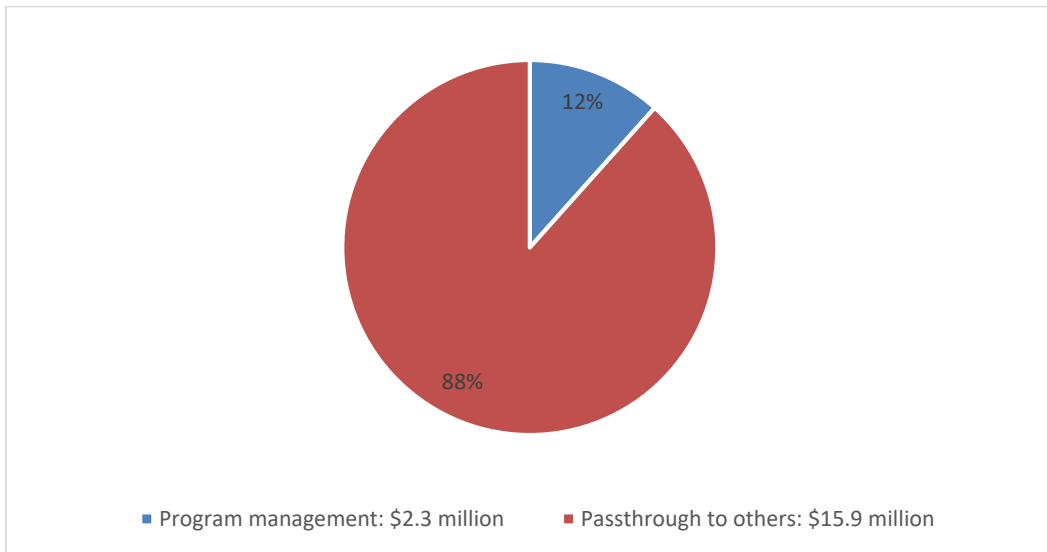


Figure 6: Program management costs versus funds passed through to partners

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.	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, I, 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.	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	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

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
25	IRWMP Round 2	<p>Integrated Regional Water Management Project Round 2 Administration Oversee invoicing and reporting for all remaining projects in the grant.</p> <ol style="list-style-type: none"> 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. 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. 	Grantee and overall coordinator	<p>SFEP (Lead Partner), Oro Loma Sanitary District</p> <p>Solano County Water Agency (Lead Partner) and Water Agencies</p>	<p>\$97,032 State Funds – DWR</p> <p>\$20,000 State Funds – DWR</p> <p>\$236,233 State Funds – DWR</p>	<p>Goal: 2 Objective: d, e</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>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>		Marin Resource Conservation District	\$84,520 State Funds – DWR, additional partner match	Goals: 1, 3 Objectives: a, g, i
		<p>4. <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>		County of Napa	\$143,180 State Funds – DWR	Goals: 1, 2 Objectives: a, d
		<p>5. <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>		Sonoma Valley County Sanitation District	\$292,087 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
		<p>8. <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>		Redwood City	\$325,018 State Funds – DWR	Goals: 2, 3 Objectives: d, e, i
		<p>9. <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>		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
		<ol style="list-style-type: none"> 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. 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>San Francisco Public Utilities Commission</p> <p>San Mateo Resources Conservation District</p>	<p>\$713,910 State Funds – DWR</p> <p>\$889,501 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>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>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>		<p>Stopwaste.org and Water Agencies</p> <p>Marin Municipal Water District</p>	<p>\$1,342,000 State Funds – DWR</p> <p>\$219,881 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 3 Objective: g</p>
27	IRWMP Round 4 Projects	Integrated Regional Water Management Project Round 4 Administration Oversee invoicing and reporting for all remaining projects in the grant.	Grantee and overall coordination		\$80,790 State Funds – DWR	

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		<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> <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>Marin Municipal Water District</p> <p>San Mateo County Resource Conservation District</p> <p>San Francisquito JPA</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p>	<p>\$326,267 State Funds – DWR</p> <p>\$584,436 State Funds – DWR</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>Goal: 3 Objectives: g, i</p> <p>Goal: 3 Objective: g</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>

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY18-19 Project Cost/ Funding Source	CCMP Goals/ Objectives Met
		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.		State Coastal Conservancy	\$1,482,633 State Funds – DWR	Goals: 1,2 Objectives: a, d, e

Unfunded Estuary Blueprint Tasks

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

Unfunded Estuary Blueprint Tasks

#	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

Unfunded Estuary Blueprint Tasks

#	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