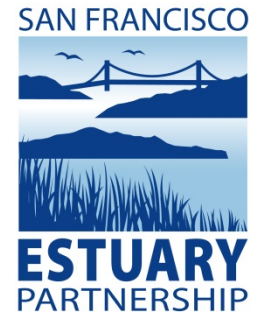


**SAN FRANCISCO ESTUARY PARTNERSHIP
DRAFT
FY 20 WORK PLAN AND BUDGET
OCTOBER 1, 2019 - SEPTEMBER 30, 2020**





FY 20 Work Plan and Budget

October 1, 2019 – September 30, 2020

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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 assumed 2019/20 \$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.

This work plan summarizes our budget and lists the projects, programs, and partners that SFEP will be working on from October, 2019 to September, 2020. 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 2019 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2019 to September 2020. 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 FFY 2018-19 included:

- Celebrated 25 years since the first Comprehensive Conservation and Management Plan for the San Francisco Estuary was released.
- Planned and executed the 2018 State of the Bay Delta Science Conference, with over 250 speakers, 150 posters, and 1000 registered participants.
- Staffed the San Francisco Bay Restoration Authority. The Authority awarded the second round of projects with funding from Measure AA in 2019. In partnership with the Coastal Conservancy, SFEP staff managed funded projects, supported the Governing Board, Oversight Committee, and Advisory Committee, and helped liaison with MTC finance and accounting staff as the Treasurer of the Authority.
- Completed eleven Integrated Regional Water Management Program projects from Rounds 2, 3, and 4
- Completed the Suisun Marsh Low DO TMDL Implementation Study project
- Hosted the annual meeting of the National Estuary Program, with representation from 23 NEPs from around the country as well as staff from US EPA headquarters and three regional EPA offices
- Completed and implemented a Strategic Communications Plan
- Completed a review and analysis of the organizational, financial, and governance structure of SFEP
- Renewed the Clean Vessel Act grant for an additional \$225,000 in education, outreach and marina monitoring work within the Bay and Delta, adding the two additional counties of Monterey and Santa Cruz
- Reached over 9,000 downloads of the free Pumpout Nav application for smart phones and tablets to find pumpouts and collect data on pumpout station status.
- In partnership with the Bay Area Stormwater Management Agencies Association (BASMAA) completed the Roadmap of Funding Solutions for Sustainable Streets, to identify specific actions that can be undertaken by funding agencies, implementing agencies, and champions from various sectors and levels of government to broaden financial resources for Sustainable Streets.
- Launched the *Transforming Urban Water: from Grey to Green Shorelines* Initiative to implement projects and provide technical assistance for nature-based solutions in partnership with wastewater treatment facilities across the San Francisco Bay. Project locations include the City of Palo Alto Regional Water Quality Control Plant, the Oro Loma Sanitary District and the East Bay Dischargers Authority, and funding includes \$85,000 from EPA's Climate Ready Estuaries program
- Partnered with the Association of Bay Area Governments and the Metropolitan Transportation Commission to incorporate water supply and demand management and green infrastructure planning into Plan Bay Area, through analyses of impacts to water

supply and green infrastructure planning in the three futures scenarios of the Horizon initiative, and stakeholder-informed development of policy recommendations.

- Closed out all Integrated Regional Water Management (IRWM) Round 1 projects, including grant administration, disadvantaged community projects, and green infrastructure projects

WHAT'S NEW IN 2019/20

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 the longer term complete merge of the two agencies. Partnership staff became MTC staff in July of 2017, and in January, 2018, the Partnership moved 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 Government Services" (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 allowed 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 asked the Partnership to look for opportunities to capture overhead costs into the future. The Partnership is now in the process of reviewing all potential funding sources and capturing overhead/indirect costs in new grants when feasible. The Partnership will continue to track the potential impacts of the increasing rise in billing rates as well as the continued commitment of ABAG/MTC as a host entity.

The consolidation of staff under MTC has also resulted in new opportunities for the Partnership. Partnership staff have collaborated with the new integrated ABAG/MTC planning program on the next Plan Bay Area, adding new information and recommendations with regard to water and green infrastructure. Multi-benefit transportation projects such as the Highway 37 project which will need to address capacity, flood protection, and habitat benefits is another area where Partnership staff are collaborating with MTC. The consolidated staff structure has also provided new training opportunities to SFEP staff, including leadership training, participation in the Government Alliance on Racial Equity, as well as training on new tools and technology. While EPA NEP funds support the time Partnership staff spend in training, all additional costs are covered by MTC. Finally, MTC is providing the Partnership with operational and programmatic support, particularly from the finance, contracting, graphics, and administrative divisions. Discussions among MTC and ABAG regarding a full merge of the two agencies are expected during FY 19-20 and the Partnership will engage in the discussion where appropriate. The Partnership will continue to assess the current and potential future structure and actively work towards increasing our success and sustainability.

The Partnership will continue to seek new partnerships and additional funding sources. With the successful management of three rounds of Integrated Regional Water Management (IRWM) grant funding, the Partnership is ready to apply for and manage the fifth round of IRWM funding, leveraging our federal funds for additional millions of dollars in State funding. The Partnership will also seek funding to continue to expand our work on nature-based infrastructure, regional monitoring, and community-based outreach and education.

The Fall of 2019 will include the Biennial State of the Estuary Conference and the release of the 2019 Interim State of the Estuary Report. The Interim report will focus on a few key indicators of Estuary Health, using the human dimension as the connecting thread through the document. The report will be highlighted at the conference and will help lay the foundation for the full State of the Estuary Report in 2021, as well as the next CCMP in 2022.

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, including conducting an all-day strategic planning workshop with the IC in the fall of 2019.

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

Federal Fiscal Year 20 Budget Estimate

For October 1, 2019, through September 30, 2020, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. Environmental Protection Agency.

FFY 19-20	
REVENUE	
Revenue - EPA	\$ 1,708,848
Revenue - Dept of Interior (through State DBW)	\$ 120,794
Revenue - Caltrans	\$ 610,961
Revenue - Ca Natural Resources Agency	\$ 399,627
Revenue - DWR	\$ 6,637,443
Rev - Delta Stewardship Council	\$ 102,826
Revenue - BATA	\$ 1,861,238
Revenue - Santa Clara Water	\$ 228,981
Revenue - Alameda County	\$ 228,981
Donations	\$ 75,000
ACL/Supplemental Environmental Projects	\$ 30,900
Conference registration revenue	\$ 100,000
SF Bay Restoration Authority	\$ 171,240
Revenue Total	\$ 12,276,839
EXPENSES	
Salaries and benefits	\$ 2,447,227
Consultant and subawards	\$ 8,953,913
Other direct costs	\$ 70,089
Indirect	\$ 805,610
Total Expenses	\$ 12,276,839
Net	\$ 0.00

SFEP currently manages 36 grants, contracts, and sponsorships. The multi-year awards total approximately **\$52 million**. All have different start and end dates, with the longest currently running through 2023. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FFY 2019-20 budget is \$12.3 million** for October 1, 2019 to September 30, 2020. This budget is always an estimate, as revenue and expenses for multi-year projects do not always come in at an even rate over the project term.

Revenue

The FY 19-20 revenue continues year-over-year decreases since the IRWM grant awards peaked in 2017-8. The figure and table below show the both our fiscal-year and total funding over the last several fiscal years. (Total multi-year budget was not calculated in 2012-3 or 2013-4.)

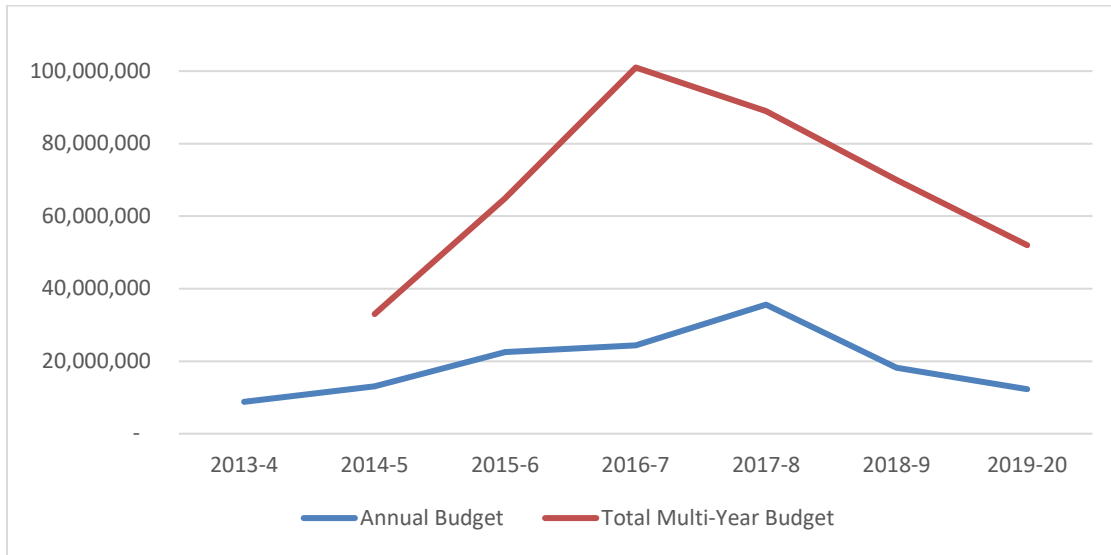


Figure 1: Annual and Total Budgets Over Time

	2012-3	2013-4	2014-5	2015-6	2016-7	2017-8	2018-9	2019-20
Current Year	\$ 8.7M	\$ 8.8M	\$ 13.1M	\$ 22.5M	\$ 24.4M	\$35.6M	\$17.7M	\$12.3M
Total Funds	n/a	n/a	\$33M	\$ 65M	\$ 101M	\$89M	\$70M	\$52M

Table 2: Annual and Total Budgets Over Time

The current fiscal year revenue shows a downward trend as many IRWM grant projects from Rounds 2, 3, and 4 have closed out.

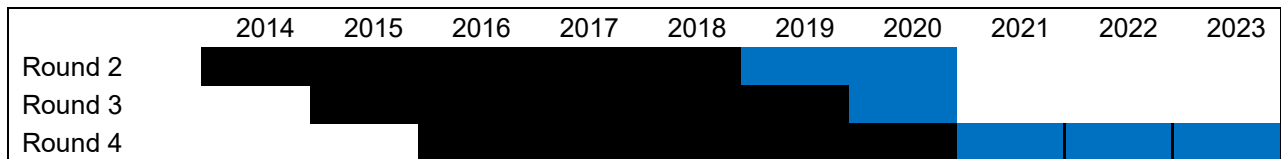


Table 3: IRWM Grant Start and End Dates; Extension Periods in Blue

SFEP's revenue 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 \$7.8 million or about 63%, Federal funds are at \$1.8 million or about 15%, and local funds are at \$2.7 million, about 22%.

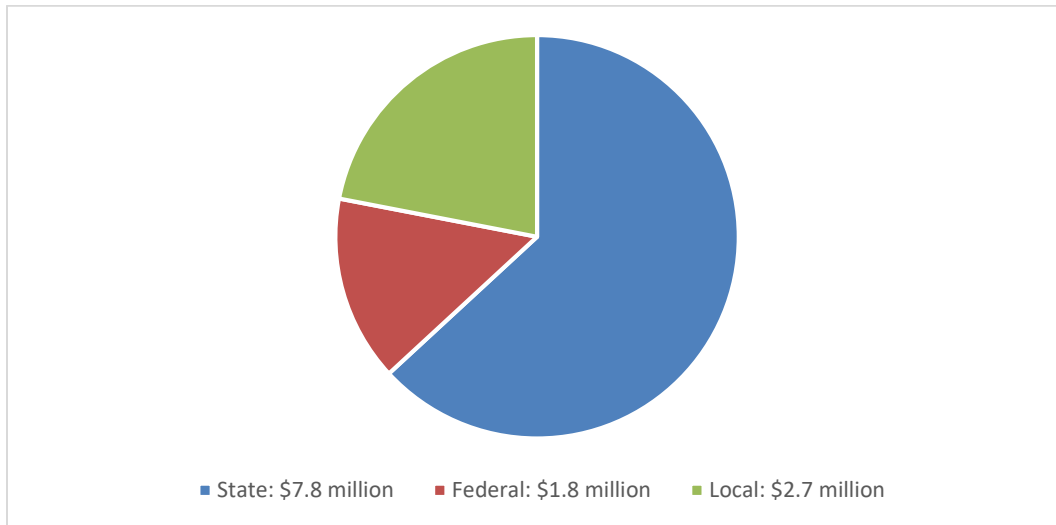


Figure 2: SFEP's Current-Year Funding Sources, by Federal, Local, and State Funds

With the shrinking of the overall pie, Federal funds grew from 5% last year to 15% this year. Local funds also increased with new project funding from the Bay Area Toll Authority and continued staff funding from the San Francisco Bay Restoration Authority, now at 22% of the budget rather than about 5%.

State funding continues to outpace other sources, driven by the Integrated Regional Water Management (IRWM) projects funded by the Department of Water Resources. However, with projects from Rounds 2, 3, and 4 closing out, IRWM funds this year make up 54% of our total funding compared to last year's 74%. SFEP proposes to serve as grantee for "Round 5," or Proposition 1, Round 1, which is anticipated to be awarded during FY 20. Revenues and expenses from that award would be minor in FY 20 and increase in subsequent years.

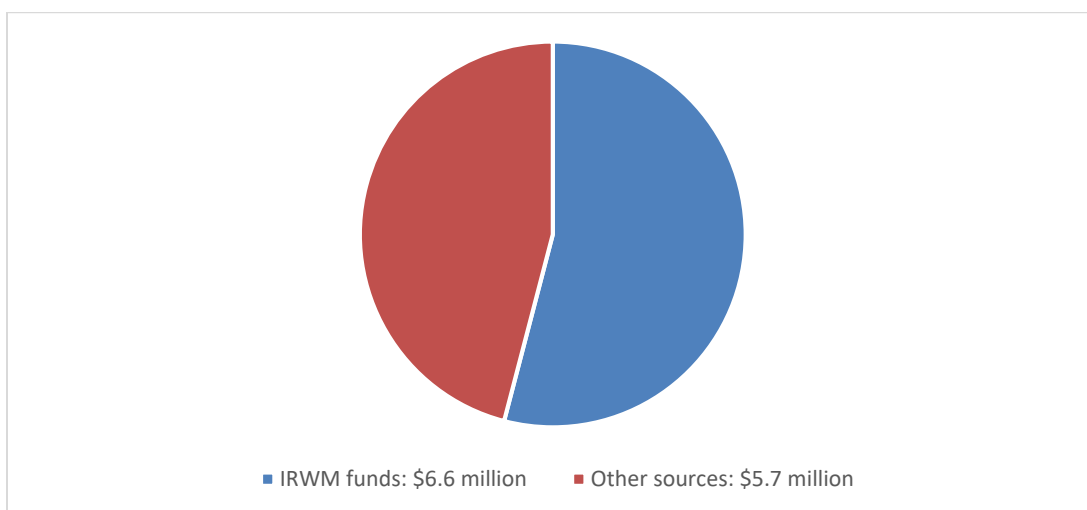


Figure 3: IRWM Portion of SFEP's Current Year Revenue

NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 5% of this year's total funding.

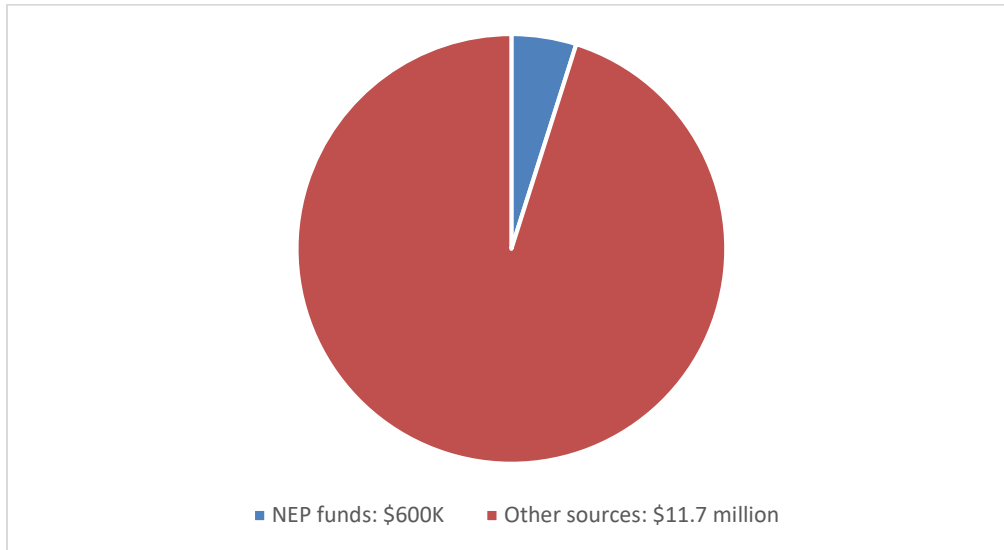


Figure 4: NEP Portion of SFEP's Current Year Revenue

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 within the range of previous years' awards, which have varied from \$512,000 to \$800,000.

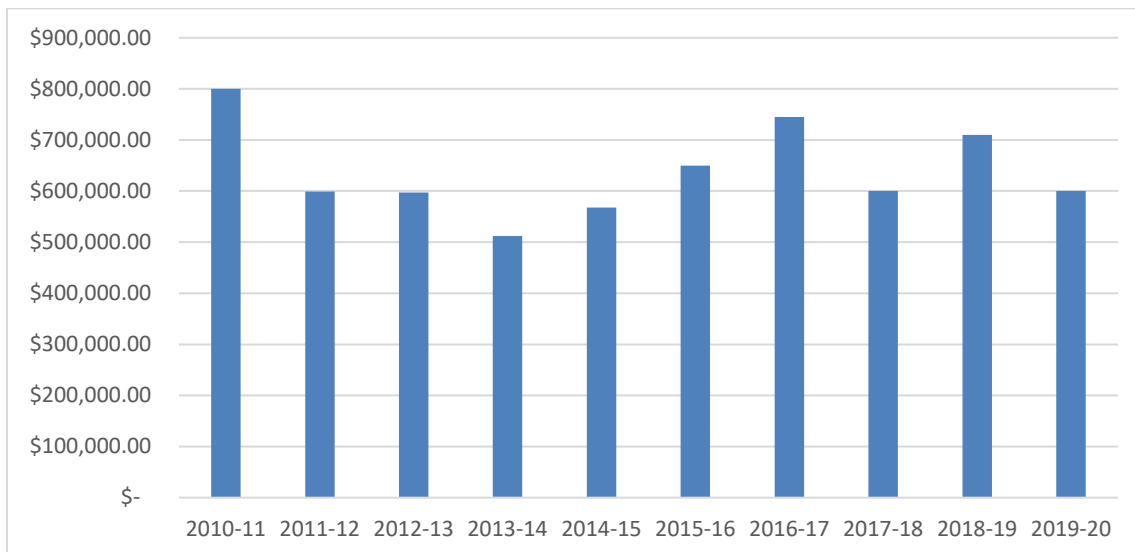


Figure 5: Annual Variation in Past NEP Awards

Expenditures

Our expenses include approximately \$2.4 million for staff costs (salaries and benefits), \$9.3 million for consultant costs (including subawards and contract costs), \$70K for other direct costs as detailed below, and \$0.8 million for indirect costs.

Other direct costs include:

Catering/Refreshments	\$	1,977.06
Training Costs	\$	8,500.00
Office Supplies	\$	1,875.00
Supplies	\$	5,303.83
Mailing/Postage	\$	5,300.00
Printing (includes E-news)	\$	14,500.00
Graphics	\$	2,500.00
Travel Expense	\$	30,133.00
Total	\$	70,088.90

Indirect cost computation has changed now that ABAG is part of MTC. MTC charges overhead for all staff. At ABAG, SFEP staff were considered exempt from overhead costs due to working in a different facility. MTC's formula does not take employee work location into account. MTC is currently covering most of SFEP overhead costs from Bay Area Toll Authority funds, though is also encouraging SFEP to include overhead costs in future grant proposals. SFEP currently plans to incorporate overhead costs into future grant proposals and contracts as feasible.

Individual project funding information 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 2019-20. Projects where SFEP plays a key lead role in are listed first.

#	Project Name	Description	SFEP Role	Partners	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions 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. 2019-20 activities will include improvements to our mobile app "Pumpout Nav", expanding the outreach and monitoring tools in the Delta area, and continuing update of 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	\$120,794 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.	Lead	USFWS, NOAA, CSLC, CDFW	\$16,000 EPA §320	Goal: 1 Objective: b
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

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions Met
4	State of the Estuary Conference	Plan for an October 2019 State of the Estuary Conference.	Lead		\$100,000 EPA §320, Delta Stewardship Council, sponsorships, registration fees	Goal: 4 Objective: k Action: 32
5	Communications	Implement Communications Strategy developed in FY 18-19.	Lead		\$18,000 EPA §320	Goal: 4 Objective: j Action 32
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.	Lead	Delta Stewardship Council, SFEI, others	\$50,000 Delta Stewardship Council, SOE registration fees, EPA §320	Goals: 1, 4 Objectives: c, j Action 32
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	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions 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	\$457,962 Contracts with partner agencies, as listed at left	
10	Staff Training and Support	Staff training, travel, and equipment/supplies needed to successfully advance the work of SFEP.	Lead		\$29,375 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	Environmental Justice	Integrate environmental and racial justice and community well-being into the work of SFEP, including: participate in the Government Alliance on Race and Equity (GARE) training program; advance SFEP racial equity action plan; convene internal equity reading group; plan/host interagency equity brown bag events.	Lead	GARE, BARC, SCC, BCDC, Water Board, community partners	\$20,000 EPA §320	Goals: 2, 4 Objectives: e, j, k

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions Met
14	San Francisco Bay 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, managing the Citizen's Oversight Committee, and managing an effort to increase engagement of, and benefits to, disadvantaged communities.	Staff to RA Board	Coastal Conservancy	\$171,240 Measure AA Funds	Goals: 1, 2, 4 Objectives: a, d, e, f, j, k
15	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	\$30,900 SF Bay Regional Water Quality Control Board ACL actions	Goals: 1, 2, 3 Objectives: a, d, g, h, i
16	Estuary News	Increase public outreach through Estuary News publication.	Funder, Staff Support		\$120,000 EPA §320, partner sponsorships	Goal: 4 Objective: j
17	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

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions Met
18	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
19	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 Green Street retrofit projects. Develop and implement strategies to improve funding mechanisms available for green infrastructure. Project wraps at end of December 2019.	Project Manager, Project Coordination	SFEI, BASMAA, San Jose, San Mateo, ABAG, Sunnyvale, Oakland, Contra Costa County, Richmond, EPA	\$357,704 EPA – SF Bay Water Quality Improvement Fund	Goals: 2, 3 Objectives: b, e, f, i Action 24
20	Healthy Watersheds, Resilient Baylands	Manage the design and implementation of a multi-benefit urban greening strategy with the input of a team of experts; strategy will then be applied to a suite of coordinated multi-benefit projects that will provide urban greening, wetland restoration, and water quality improvement benefits.	Project Manager, Project Coordination	SFEI, City of Sunnyvale, Grassroots Ecology, Canopy, SF Bay Joint Venture	\$627,622 EPA-SF Bay Water Quality Improvement Fund	Goals: 1,2 Objectives: c, d, e, f

Funded Projects and Program Management

#	Project Name	Description	SFEP Role	Partners	FY19-20 Project Cost/ Funding Source	CCMP Goals/ Objectives/ Actions Met
21	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. Develop a program plan by December 2019, including administration + governance, science framework, data management and implementation roadmap. This effort includes seeking out and securing funding for future phases into program implementation.	Project Manager, Project Coordination	SFEI, SF Bay NERR,EPA, SF Bay Regional Water Quality Control Board, State Coastal Conservancy, and many other partners	\$56,023 EPA-Regional Wetlands Program Development Grants, EPA 320	Goals 1,4 Objectives a, c, l
22	San Pablo Avenue Green Stormwater Spine Project	Continue multi-city, multi-site green infrastructure retrofit program along San Pablo Avenue. Design, permitting, outreach, and initial construction mobilization, started with grand funding from US EPA SFBWQIF and DWR Integrated Regional Water Management Round 1. Four projects to be constructed (Oakland, Emeryville, Berkeley, and El Cerrito) to cumulatively achieve water quality treatment credits for 6 acres of impervious surface runoff.	Local Project Sponsor, project manager	Cities of San Pablo, Richmond, Albany, Berkeley, Emeryville, Oakland, and El Cerrito; Caltrans	\$1,923,961 Natural Resources Agency, Urban Greening; Department of Transportation, Region 4; Metropolitan Transportation Commission, Bay Area Toll Authority	Goals: 2, 3 Objectives: f, i

Funded Projects and Program Management

23	Transforming Urban Water: from Grey to Green Shorelines	Programmatic initiative to advance nature-based shoreline infrastructure working with POTWs. Outreach on results of Oro Loma Experimental Levee, advance designs for horizontal levee at Palo Alto Regional Water Quality Control Plan. Initiative also includes working to secure additional funding to move ongoing and potential design, planning and implementation projects towards completion. This new initiative is also providing regional capacity building and technical assistance.	Project Manager	City of Palo Alto, Oro Loma Sanitary District, East Bay Dischargers Authority, UC Berkeley	\$115,000 EPA NEP (program development) EPA Climate Ready Estuary (Palo Alto design work)	Goal:2 Objectives: e, f Action 14
24	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>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>	Grantee and overall coordinator	Redwood City	\$100,000 State Funds – DWR \$1,238,000 State Funds – DWR	Goals: 2, 3 Objectives: d, e, i

Funded Projects and Program Management

		<p>2. <i>San Francisco International Airport Industrial Waste Treatment Plant and Reclaimed Water Facility</i> – Provide the necessary infrastructure needed to reuse 100% of treated effluent at the airport terminals for non-potable reuse, thus reducing imported water demand on the Hetch Hetchy water system. An existing recycled water facility will be upgraded to treat 1.0 MGD of high quality industrial, sanitary, and stormwater effluent.</p> <p>3. <i>St. Helena Upper York Creek Dam Removal and Ecosystem Restoration Project</i> – Remove the Upper York Creek Dam. The dam removal will provide access to an additional 1.7 miles of spawning and rearing habitat. The project will also restore approximately 2 acres of riparian corridor along York Creek.</p>		<p>City and County of San Francisco Airport Commission</p> <p>City of St. Helena</p>	<p>\$300,000 State Funds – DWR</p> <p>\$800,000 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p> <p>Goal: 1 Objective: a</p>
25	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>Grantee and overall coordination</p>		<p>\$88,653 State Funds – DWR</p>	

Funded Projects and Program Management

	<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>	<p>San Francisco Public Utilities Commission</p>	<p>\$200,000 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p>
	<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>San Mateo Resources Conservation District</p>	<p>\$100,000 State Funds – DWR</p>	<p>Goal: 3 Objective: g</p>

Funded Projects and Program Management

		<p>3. <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	\$100,000 State Funds – DWR	Goal: 3 Objective: g
26	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>\$100,000 State Funds – DWR</p> <p>\$300,000 State Funds – DWR</p>	<p>Goal: 3 Objectives: g, i</p> <p>Goal: 3 Objective: g</p>

Funded Projects and Program Management

		<p>3. <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>4. <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>5. <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>State Coastal Conservancy</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p>	<p>\$0 (pre-construction this year, but active) State Funds – DWR</p> <p>\$30,000 State Funds – DWR</p> <p>\$3,000,000 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>
27	IRWMP “Round 5” (Proposition 1, Round 1)	If Bay Area application for “Round 5” of IRWM is successful, oversee contracting, invoicing and overall grant management for Round 5 projects.	Grantee and overall coordination		\$200,000 State Funds – DWR	Goals: 1,2 Objectives: a, d, e

II. Pursue Unfunded Estuary Blueprint Tasks

The following are 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	<p>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.</p> <p>Task 1-2. Develop criteria to evaluate watersheds that could be used to pilot the Task 1-1 framework. Select a pilot watershed.</p>	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 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-3.	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-4.	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-5.	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-6.	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-7.	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

SFEP Work Plan FY 20
Attachment #1

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 19-20
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 100,000
Federal	EPA	Urban Greening Bay Area	1336	\$ 357,704
Federal	EPA	Suisun Marsh Monitoring	1337	\$ 67,500
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	\$ 627,622
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach 2019	1374	\$ 112,292
Federal	DOI via CDPR (DBW)	Vessel Waste Management Plan Update	1373	\$ 8,503
Federal	EPA	2019-20 NEP funds	1343	\$ 600,000
Federal	EPA	Wetland Regional Monitoring Program	1344	\$ 56,023
Local	Donations	Estuary News Magazine	6996	\$ 75,000
Local	SCVWD	Permit Writing Assistance	5008	\$ 228,981
Local	Alameda County	Permit Writing Assistance	5003	\$ 228,981
Local	Dischargers	ACL-SEP Oversight	6997	\$ 30,900
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 171,240
Local	BATA	Stormwater spine project	n/a	\$ 1,313,000
Local	BATA	Indirect for SFEP staff	n/a	\$ 548,238
State	Caltrans	Stormwater Spine project	2305	\$ 610,961
State	DWR	IRWM 2 Grant Admin and Projects	2905	\$ 2,438,000
State	DWR	IRWM 3 Grant Admin and Projects	2906	\$ 488,653
State	DWR	IRWM 4 Grant Admin and Projects	2907	\$ 3,510,790
	DWR	IRWM "5", Prop 1 Round 1, Admin	tbd	\$ 200,000
State	Delta Stewardship Council	Delta Science Support	2980	\$ 102,826
State	Strategic Growth Council	Stormwater Spine project	2995	\$ 399,627
Grand Total				\$ 12,276,839

EXPENSE - NEP FUNDS ONLY	
Staff (salaries and benefits)	
Salaries	\$279,362
Benefits	\$223,489
Contractual	
Web support	\$10,000
Estuary News support	\$25,000
Other Direct Costs	
Travel	\$19,000
Printing	\$2,500
Printing - Estuary News	\$12,000
Postage	\$5,300
Conferences and seminars	\$5,000
Miscellaneous supplies	\$1,500
Catering meetings (IC)	\$800
Sea Grant Fellow (partial year)	\$16,049
Indirect not funded from NEP funds	\$0
Total	\$600,000

BREAKDOWNS BY CATEGORY		
State total	\$ 7,750,856	63.1%
Federal total	\$ 1,829,642	14.9%
Local total	\$ 2,696,340	22.0%
IRWM total	\$ 6,637,443	51.1%
Others	\$ 6,363,465	48.9%
NEP funds	\$ 600,000	4.9%
Others	\$ 11,676,839	95.1%
Total	\$ 12,276,839	