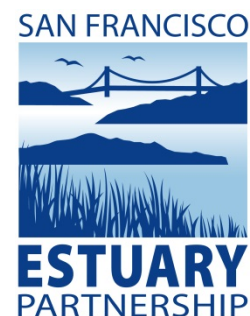


**SAN FRANCISCO ESTUARY PARTNERSHIP**  
**FY 20 WORK PLAN AND BUDGET**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**





# FY 20 Work Plan and Budget

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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 \$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, 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 always in flux. With only the EPA annual allocation as a constant income source, the Partnership is 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). 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. Approximately 1/3 of the overhead expenses in FY 19-20 are projected to be covered by new grants, with 2/3 still covered by MTC. 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 a subset of existing Estuary-wide indicators as well as introduce potential new and emerging indicators in response to emerging challenges, a changing ecosystem, and new science/data.

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.

|  |                     |
|--|---------------------|
| <b>FFY 19-20</b>                               |                     |
| <b>REVENUE</b>                                 |                     |
| Revenue - EPA                                  | \$ 2,112,003        |
| Revenue - Dept of Interior (through State DBW) | \$ 139,749          |
| Revenue - Caltrans                             | \$ 610,961          |
| Revenue - Ca Natural Resources Agency          | \$ 399,627          |
| Revenue - DWR                                  | \$ 11,479,443       |
| Rev - Delta Stewardship Council                | \$ 102,826          |
| Revenue - BATA                                 | \$ 2,047,301        |
| Revenue - Santa Clara Water                    | \$ 228,981          |
| Revenue - Alameda County                       | \$ 228,981          |
| Donations (Estuary News)                       | \$ 75,000           |
| ACL/Supplemental Environmental Projects        | \$ 30,900           |
| Conference revenue                             | \$ 100,000          |
| SF Bay Restoration Authority                   | \$ 171,240          |
| <b>Revenue Total</b>                           | <b>\$17,727,013</b> |
|  |                     |
| <b>EXPENSES</b>                                |                     |
| Salaries and benefits                          | \$ 2,063,821        |
| Consultant and subawards                       | \$ 14,491,211       |
| Other direct costs                             | \$ 68,089           |
| Indirect                                       | \$ 1,103,892*       |
| <b>Total Expenses</b>                          | <b>\$17,727,013</b> |
|  |                     |
| <b>Net</b>                                     | <b>\$ 0</b>         |

\*Approximately 1/3 of indirect expenses are projected to be covered in grants, with 2/3 projected to be covered by MTC as described on Page 4.

SFEP currently manages 37 grants, contracts, and sponsorships. The multi-year awards total approximately **\$78.8 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 \$17.7 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

Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year budgets. The FY 19-20 revenue shows an increase due to expected award of the IRWM Prop 1 grant. The figure and table below show 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.)

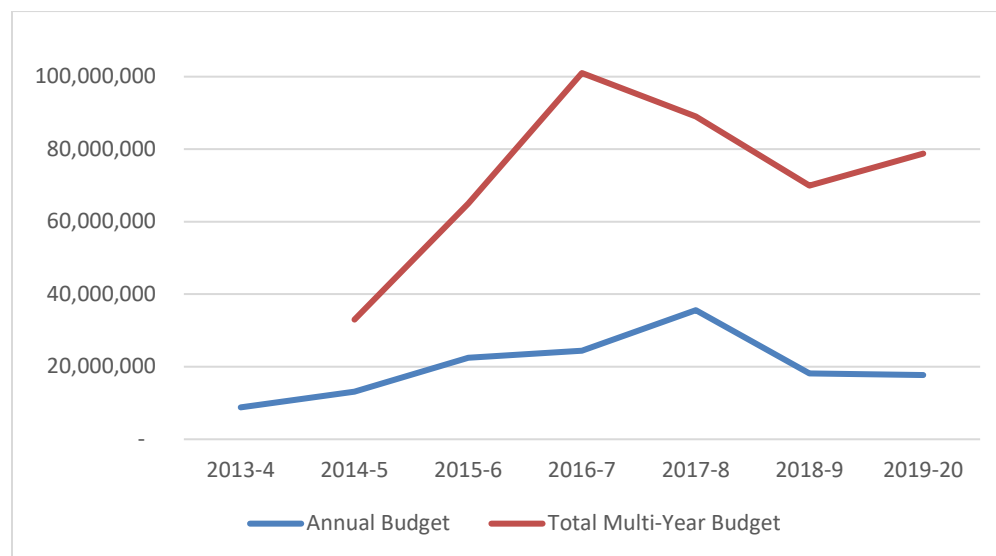


Figure 1: Annual and Total Budgets Over Time

|                     | 2012-3  | 2013-4  | 2014-5   | 2015-6   | 2016-7   | 2017-8  | 2018-9  | 2019-20        |
|---------------------|---------|---------|----------|----------|----------|---------|---------|----------------|
| <b>Current Year</b> | \$ 8.7M | \$ 8.8M | \$ 13.1M | \$ 22.5M | \$ 24.4M | \$35.6M | \$17.7M | <b>\$17.7M</b> |
| <b>Total Funds</b>  | n/a     | n/a     | \$33M    | \$ 65M   | \$ 101M  | \$89M   | \$70M   | <b>\$78.8M</b> |

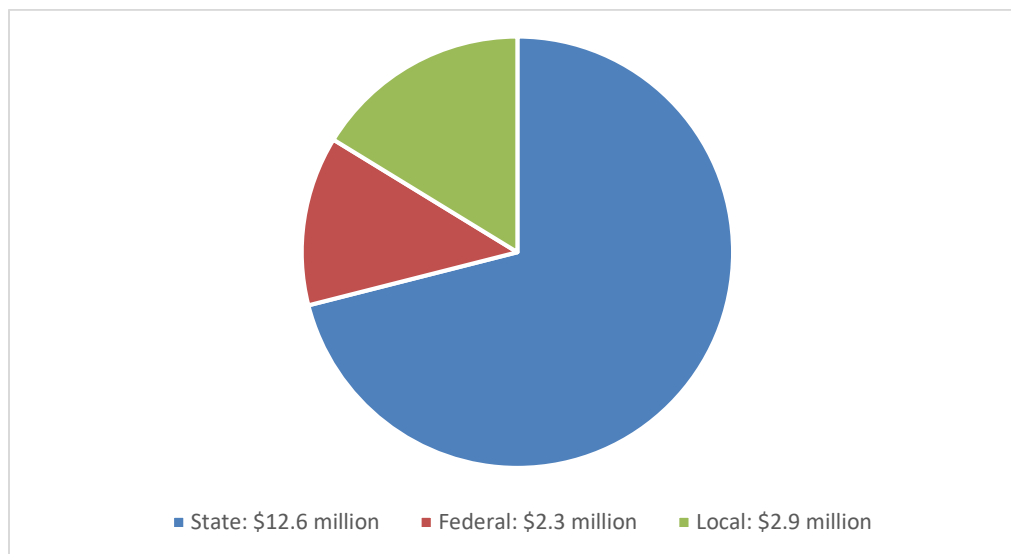
Table 2: Annual and Total Budgets Over Time

The current fiscal year revenue continues fairly level from last year, as many IRWM grant projects from Rounds 2, 3, and 4 have closed out, but new IRWM funding from “Round 5” (Proposition 1/Round 1) and the Disadvantaged Communities Involvement and Participation (DACIP) Round are expected.

|                                      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--------------------------------------|------|------|------|------|------|------|------|------|------|------|
| Round 2                              | █    | █    | █    | █    | █    | █    | █    |      |      |      |
| Round 3                              |      | █    | █    | █    | █    | █    | █    |      |      |      |
| Round 4                              |      |      | █    | █    | █    | █    | █    | █    | █    | █    |
| Round 5 (Prop 1/Round 1) -- forecast |      |      |      |      |      | █    | █    | █    | █    | █    |
| DACIP Round                          |      |      |      |      |      | █    | █    | █    |      |      |

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

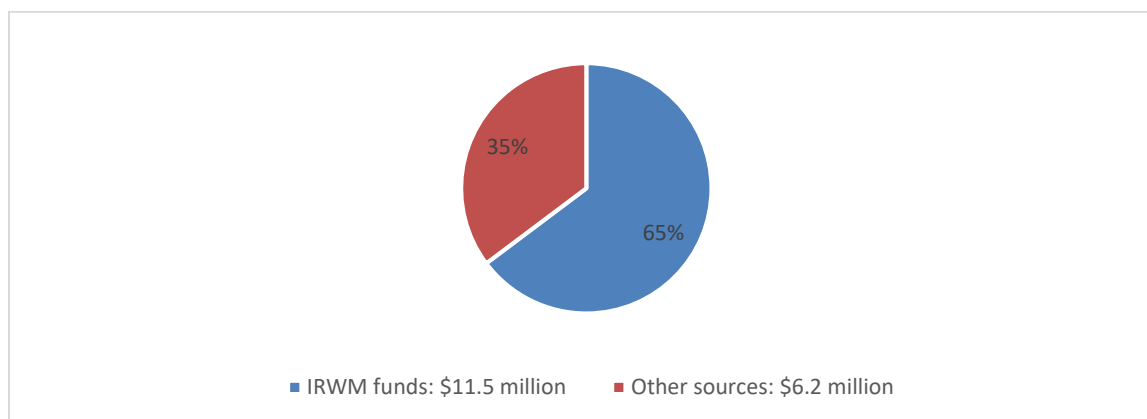
SFEP's revenue each year comes from federal, state, and local grants, contracts, sponsorships, and conference registration fees. This year's mix is shown in the figure below. Individual awards and funding sources are listed in table form in Attachment 1. State funds make up \$12.6 million or about 71%, Federal funds are at \$2.3 million or about 13%, and local funds are at \$2.9 million, about 16%.



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

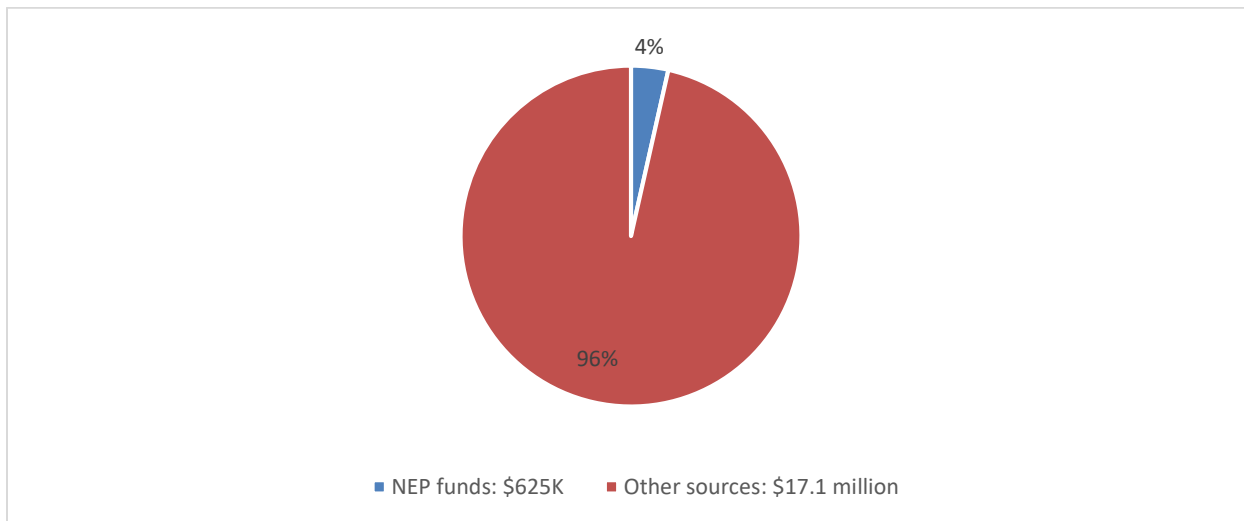
With current year overall pie remaining consistent, Federal funds were also fairly level at 13% this year compared to 15% last year. Local funds dropped slightly, though project funding from the Bay Area Toll Authority and staff funding from the San Francisco Bay Restoration Authority are continuing factors. Local funds represent 16% of this year's budget compared to last year's 22%.

State funding continues to outpace other sources, driven by the Integrated Regional Water Management (IRWM) projects funded by the Department of Water Resources. Projects from Rounds 2, 3, and 4 are closing out, but that is balanced by new funding from "Round 5," or Proposition 1, Round 1, and the Disadvantaged Communities Round. IRWM funds this year make up 65% of our total funding compared to last year's 54%.



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

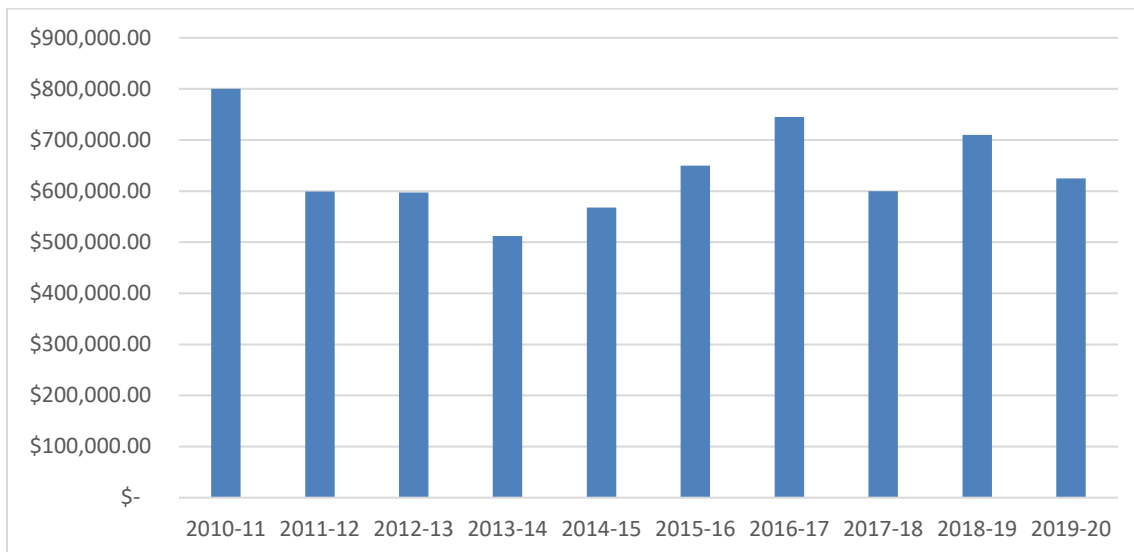
NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 4% of this year's total funding.



**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 \$625,000 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 programwide expenses include approximately \$2.1 million for staff costs (salaries and benefits), \$14.5 million for consultant costs (including subawards and contract costs), \$68K for other direct costs as detailed below, and \$1.1 million for indirect costs.

Other direct costs include:

|                            |           |                  |
|----------------------------|-----------|------------------|
| Catering/Refreshments      | \$        | 1,977.06         |
| Training Costs             | \$        | 6,500.00         |
| 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        |
| <b>Total</b>               | <b>\$</b> | <b>68,088.90</b> |

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's overhead costs from Bay Area Toll Authority funds, though is also encouraging SFEP to include overhead costs in future grant proposals. SFEP is incorporating overhead costs into future grant proposals and contracts as feasible and projects that approximately 1/3 of the overhead costs will be covered by new grants in FY19-20.

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/<br>Funding Source   | CCMP Goals/<br>Objectives/<br>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<br>California Department of Parks and Recreation, Division of Boating and Waterways CVA grant | Goals: 1, 3, 4<br>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<br>EPA §320  | Goal: 1<br>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<br>EPA §320  | All                                       |

## Funded Projects and Program Management

| # | Project Name   | Description   | SFEP Role | Partners                                | FY19-20 Project Cost/<br>Funding Source   | CCMP Goals/<br>Objectives/<br>Actions Met    |
|---|--|---|-----------|---|---|--|
| 4 | State of the Estuary Conference                          | Plan for an October 2019 State of the Estuary Conference.   | Lead      |   | \$100,000<br>EPA §320, Delta Stewardship Council, sponsorships, registration fees | Goal: 4<br>Objective: k<br>Action: 32        |
| 5 | Communications   | Implement Communications Strategy developed in FY 18-19.  | Lead      |   | \$18,000<br>EPA §320  | Goal: 4<br>Objective: j<br>Action 32         |
| 6 | Report to EPA on habitat restoration and fund leveraging | Prepare annual NEPORT reports to EPA.   | Lead      |   | \$5,000<br>EPA §320   | Goals: 1, 4<br>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<br>Delta Stewardship Council, SOE registration fees, EPA §320            | Goals: 1, 4<br>Objectives: c, j<br>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<br>EPA §320  | Goal: 4<br>Objectives: j, k, l               |

## Funded Projects and Program Management

| #  | Project Name                        | Description  | SFEP Role | Partners   | FY19-20 Project Cost/<br>Funding Source                         | CCMP Goals/<br>Objectives/<br>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<br>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<br>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<br>EPA §320  | Goals: 1,3, 4<br>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<br>EPA §320                                   | Goals: 1, 3, 4<br>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<br>EPA §320  | Goals: 2, 4<br>Objectives: e, j, k        |

## Funded Projects and Program Management

| #  | Project Name   | Description  | SFEP Role             | Partners   | FY19-20 Project Cost/<br>Funding Source  | CCMP Goals/<br>Objectives/<br>Actions Met  |
|----|--|--|-----------------------|--|--|--|
| 14 | Transforming Urban Water (TrUW): from Grey to Green Shorelines | <p>Programmatic initiative to create critical linkages between wastewater treatment, resilience to sea level rise and water quality improvement.</p> <p>Through various funding sources the TrUW Initiative will foster collaboration among engineers, designers, regulators, planners, managers and researchers to support innovative, multi-benefit solutions and develop much-needed tools to improve design, permitting and implementation of nature-based multi-benefit projects.</p> <p>TrUW is providing regional capacity building and technical assistance and will move ongoing and potential design, planning and implementation projects towards completion around the San Francisco Bay at: the Palo Alto Regional Water Quality Control Plant, the East Bay Dischargers Authority “1<sup>st</sup> Mile” site, San Leandro Water Quality Control Plan, Hayward Water Pollution Control Facility, and the West County Wastewater District.</p> | Lead, Project Manager | City of Palo Alto, Oro Loma Sanitary District, East Bay Dischargers Authority, UC Berkeley, West County Wastewater District, City of San Leandro, City of Hayward, | <p>\$1,585,000:</p> <ul style="list-style-type: none"> <li>• EPA §320 (\$15,000)</li> <li>• EPA Climate Ready Estuary Estuaries (\$70,000)</li> <li>• EPA WQIF (\$1,480,000)</li> <li>• Rockefeller Foundation (\$20,000)</li> </ul> | Goal:2<br>Objectives:<br>e, f<br>Action 14 |

## Funded Projects and Program Management

| #  | Project Name                              | Description   | SFEP Role                                | Partners  | FY19-20 Project Cost/<br>Funding Source                                | CCMP Goals/<br>Objectives/<br>Actions Met      |
|----|---|---|--|---|--|--|
| 15 | 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. | Lead, Project Coordination               | SFEI, SF Bay NERR, EPA, SF Bay Regional Water Quality Control Board, State Coastal Conservancy, and many other partners | \$56,023<br>EPA-Regional Wetlands Program Development Grants, EPA §320 | Goals 1,4<br>Objectives a, c, l                |
| 16 | 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<br>Measure AA Funds  | Goals: 1, 2, 4<br>Objectives: a, d, e, f, j, k |
| 17 | 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<br>SF Bay Regional Water Quality Control Board ACL actions    | Goals: 1, 2, 3<br>Objectives: a, d, g, h, i    |
| 18 | Estuary News                              | Increase public outreach through Estuary News publication.  | Funder, Staff Support                    |   | \$120,000<br>EPA §320, partner sponsorships                            | Goal: 4<br>Objective: j                        |

## Funded Projects and Program Management

| #  | Project Name   | Description   | SFEP Role                             | Partners  | FY19-20 Project Cost/<br>Funding Source                  | CCMP Goals/<br>Objectives/<br>Actions Met          |
|----|--|---|---------------------------------------|---|--|--|
| 19 | 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<br>EPA §320                                      | Goals: 2, 4<br>Objectives: e, j, l                 |
| 20 | 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 continue to build on inclusion of water issues in Plan Bay Area 2040.   | Participant, project support          | ABAG, water suppliers, water districts, others  | \$28,000<br>EPA §320                                     | Goals: 3, 4<br>Objectives: g, l, j, k              |
| 21 | 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<br>EPA – SF Bay Water Quality Improvement Fund | Goals: 2, 3<br>Objectives: b, e, f, i<br>Action 24 |

## Funded Projects and Program Management

| #  | Project Name                                    | Description  | SFEP Role                             | Partners   | FY19-20 Project Cost/<br>Funding Source  | CCMP Goals/<br>Objectives/<br>Actions Met |
|----|---|--|---------------------------------------|--|--|---|
| 22 | 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                      | \$627,622<br>EPA-SF Bay Water Quality Improvement Fund   | Goals: 1,2<br>Objectives: c, d, e, f      |
| 23 | 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.<br><br>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. | Project Manager, Project Coordination | Cities of San Pablo, Richmond, Albany, Berkeley, Emeryville, Oakland, and El Cerrito; Caltrans | \$1,923,961<br>Natural Resources Agency, Urban Greening; Department of Transportation, Region 4; Metropolitan Transportation Commission, Bay Area Toll Authority | Goals: 2, 3<br>Objectives: f, i           |

## Funded Projects and Program Management

|    |  |   |                                 |              |   |  |
|----|--|---|---------------------------------|--------------|---|--|
| 24 | Nutrient and Ocean Acidification Data Analysis and Communication | <p>Moored sensors for temperature, salinity, pH, dissolved oxygen, and dissolved CO<sub>2</sub> were deployed in San Francisco Bay in early 2018. Data from the moored sensors tracked a predicted spring upwelling event bringing low DO ocean water into the Bay.</p> <p>SFEP and our academic partners will share the data and analysis with a broader audience to raise awareness of potential acidification effects in our estuary. Data analysis will also be part of future stories in SFEP's ESTUARY Magazine, and be prepared as a report on critical events to share with researchers and managers in San Francisco Bay, including the San Francisco Estuary Institute and its SF Bay Regional Monitoring Program for water quality. In-kind match is provided by UC Davis.</p> | Project Manager                 |              | \$25,000<br>EPA §320  | Goals: 1, 3<br>Objectives: c, i<br>Action 28 |
| 25 | IRWMP Round 2  | <p>Integrated Regional Water Management Project Round 2 Administration</p> <p>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 project will alleviate flooding concerns, improve runoff water quality, and support additional recreational trails.</p>   | Grantee and overall coordinator | Redwood City | <p>\$100,000<br/>State Funds – DWR</p> <p>\$1,238,000<br/>State Funds – DWR</p> | Goals: 2, 3<br>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. 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<br/>State Funds – DWR</p> <p>\$800,000<br/>State Funds – DWR</p> | <p>Goal: 3<br/>Objective: g</p> <p>Goal: 1<br/>Objective: a</p> |
| 26 | IRWMP Round 3 Projects | <p>Integrated Regional Water Management Project Round 3 Administration</p> <p>Oversee invoicing and reporting for all remaining projects in the grant.</p>   | Grantee and overall coordination |  | \$88,653<br>State Funds – DWR   |   |

## Funded Projects and Program Management

|  |  |  |   |                                |                         |
|--|--|--|---|--------------------------------|-------------------------|
|  |  | <ol style="list-style-type: none"> <li>1. <i>Lower Cherry Aqueduct Emergency Rehabilitation Project</i> – Install pipes and repair sections of a dam and tunnel in the Upper Tuolumne River watershed. These improvements will allow the San Francisco Public Utilities Commission (SFPUC) to access up to 150,000 AF of potable supply from Cherry Reservoir and Lake Eleanor in the Upper Tuolumne River watershed.</li> <li>2. <i>Drought Relief for South Coast San Mateo County</i> – Improve water supply and drought resiliency for domestic and agricultural water users in 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.</li> </ol> | San Francisco Public Utilities Commission | \$200,000<br>State Funds – DWR | Goal: 3<br>Objective: g |
|  |  |  | San Mateo Resources Conservation District | \$100,000<br>State Funds – DWR | Goal: 3<br>Objective: g |

## 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<br>State Funds – DWR  | Goal: 3<br>Objective: g   |
| 27 | IRWMP Round 4 Projects | <p>Integrated Regional Water Management Project Round 4 Administration<br/>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<br/>State Funds – DWR</p> <p>\$100,000<br/>State Funds – DWR</p> <p>\$300,000<br/>State Funds – DWR</p> | <p>Goal: 3<br/>Objectives: g, i</p> <p>Goal: 3<br/>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)<br/>State Funds – DWR</p> <p>\$30,000<br/>State Funds – DWR</p> <p>\$3,000,000<br/>State Funds – DWR</p> | <p>Goals: 1,2<br/>Objectives: a, d, e</p> <p>Goals: 1,2<br/>Objectives: a, d, e</p> <p>Goals: 1,2<br/>Objectives: a, d, e</p> |
| 28 | IRWMP Disadvantaged Community Involvement Program | Administer the regional grant funds for IRWM partners' work with disadvantaged, underrepresented, and tribal communities throughout the Bay Area to conduct needs assessments to identify water-related needs and solutions related to Water Supply & Water Quality, Wastewater & Recycled Water, Flood Protection & Stormwater Management, and Watershed Management & Habitat Protection. The goal of this work is to identify projects in these communities that could be proposed in future rounds of funding and to integrate these communities into the IRWMP funding and management process. | Grantee and project management | Community-Based organizations, Bay Area IRWMP coordinating committee                               | \$1,812,000<br>State Funds - DWR   | Goals: 1,2<br>Objectives: a, e, f, g  |

## Funded Projects and Program Management

|    |                         |   |   |  |                                     |                                      |
|----|-------------------------|---|---|--|-------------------------------------|--------------------------------------|
| 29 | IRWMP Prop 1<br>Round 1 | If Bay Area application for Proposition 1<br>"Round 1" of IRWM is successful, oversee<br>contracting, invoicing and overall grant<br>management for Round 5 projects. | Grantee<br>and<br>overall<br>coordinat<br>ion |  | \$3,230,000<br>State Funds –<br>DWR | Goals: 1,2<br>Objectives:<br>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 | 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.<br>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<br>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<br>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             | Task 14-1. Develop a primer on how bayshore projects can be designed and optimized to achieve multiple rather than single benefits.<br>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.<br>Task 14-4. Construct pilot projects to test and refine natural and nature-based approaches to resiliency.  | Owners – SFEI and SFEP  | Goals: 1, 2<br>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<br>Objectives: a, b, d, e, k, l |
| New-5. | Action 21 – Reduce water use for landscaping around the Estuary   | Task 21-1. Work with water supply agencies, municipalities, DWR, SWRCB, and others to develop a standardized approach to quantifying and reporting on water use for all new and existing landscaped areas.<br>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.<br>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. | Owner – SFEP            | Goals: 1, 3<br>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<br>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),<br>BAPPG and California Product Stewardship Council (Task 25-3) | Goals: 1, 3, 4<br>Objectives: a, c, g, h, i, j, k, l |

**SFEP Work Plan FY 20**  
**Attachment #1**

| <b>REVENUE DETAIL - ALL SOURCES</b> |                           |   |                |                      |
|-------------------------------------|---------------------------|---|----------------|----------------------|
| <b>Type</b>                         | <b>Funder</b>             | <b>Project</b>                                | <b>WI/FSRC</b> | <b>FFY 19-20</b>     |
| 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           | \$ 131,247           |
| Federal                             | DOI via CDPR (DBW)        | Vessel Waste Management Plan Update           | 1373           | \$ 8,503             |
| Federal                             | EPA                       | 2019-20 NEP funds                             | 1343           | \$ 625,000           |
| Federal                             | EPA                       | Wetland Regional Monitoring Program           | 1344           | \$ 56,023            |
| Federal                             | EPA                       | Transforming Shorelines                       | tbd            | \$ 378,155           |
| 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                      | Portion of indirect (overhead) for SFEP staff | n/a            | \$ 734,301           |
| 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         |
| State                               | DWR                       | IRWM "5", Prop 1 Round 1                      | tbd            | \$ 3,230,000         |
| State                               | DWR                       | IRWM Disadvantaged Community (DACIP)          | tbd            | \$ 1,812,000         |
| State                               | Delta Stewardship Council | Delta Science Support                         | 2980           | \$ 102,826           |
| State                               | Strategic Growth Council  | Stormwater Spine project                      | 2995           | \$ 399,627           |
| <b>Grand Total</b>                  |                           |   |                | <b>\$ 17,727,013</b> |

| <b>EXPENSE - NEP FUNDS ONLY</b>      |                           |                  |
|--------------------------------------|---------------------------|------------------|
| <b>Staff (salaries and benefits)</b> |                           |                  |
| Salaries                             |                           | \$279,362        |
| Benefits                             |                           | \$223,489        |
| <b>Contractual</b>                   |                           |                  |
| Web support                          |                           | \$10,000         |
| Estuary News support                 |                           | \$25,000         |
| <b>Other Direct Costs</b>            |                           |                  |
| 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         |
| Ocean Acidification (UC Davis)       |                           | \$25,000         |
| <b>Indirect</b>                      | not funded from NEP funds | \$0              |
| <b>Total</b>                         |                           | <b>\$625,000</b> |

| <b>BREAKDOWNS BY CATEGORY</b> |                      |     |
|-------------------------------|----------------------|-----|
| State total                   | \$ 12,592,856        | 71% |
| Federal total                 | \$ 2,251,753         | 13% |
| Local total                   | \$ 2,882,404         | 16% |
| IRWM total                    | \$ 11,479,443        | 65% |
| Others                        | \$ 6,247,570         | 35% |
| NEP funds                     | \$ 625,000           | 4%  |
| Others                        | \$ 17,102,013        | 96% |
| <b>Total</b>                  | <b>\$ 17,727,013</b> |     |