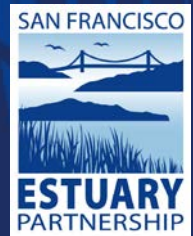




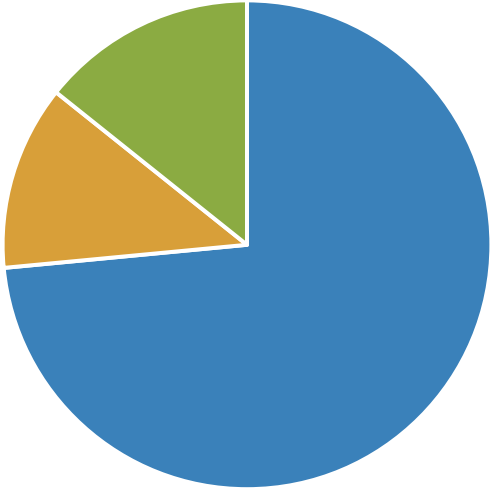
FY 20-21
Workplan and Budget



Estimated FY 2019-20 Budget

October 1, 2020 – September 31, 2021

\$17.4 million



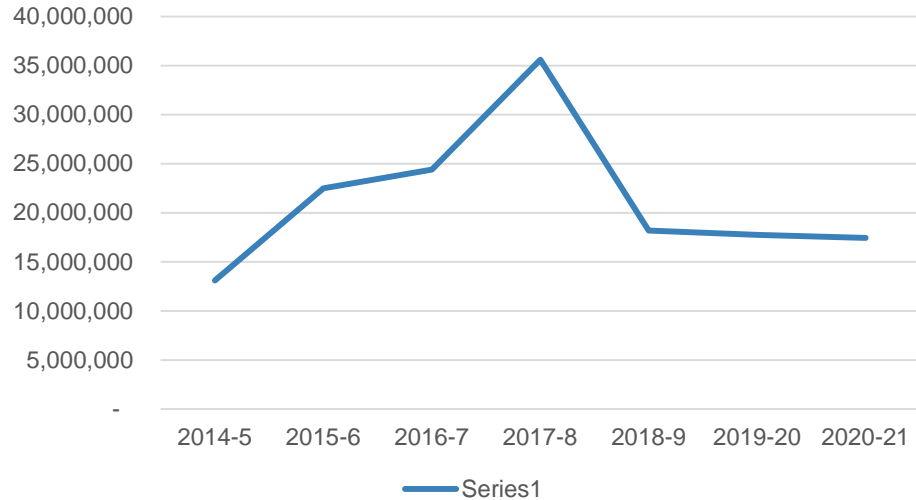
■ State: \$12.8 million ■ Federal: \$2.1 million ■ Local: \$2.5 million

Estimated FY 2019-20 Budget

October 1, 2019 – September 31, 2020

- Leveling off since grant awards peaked in 2017-18 (IRWM)

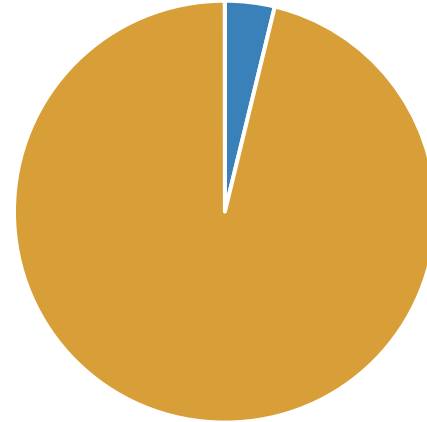
Annual Budget and Total Funding, 2015-21



EPA NEP Funding

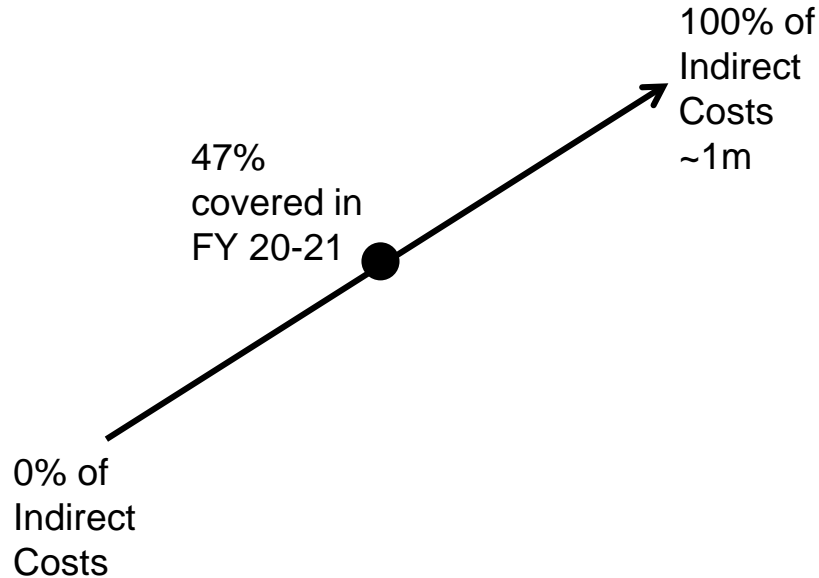
NEP Funds Compared to Other Funding

- Estimated increase in funding to \$662,500
- ~4% of budget, but critical base funds



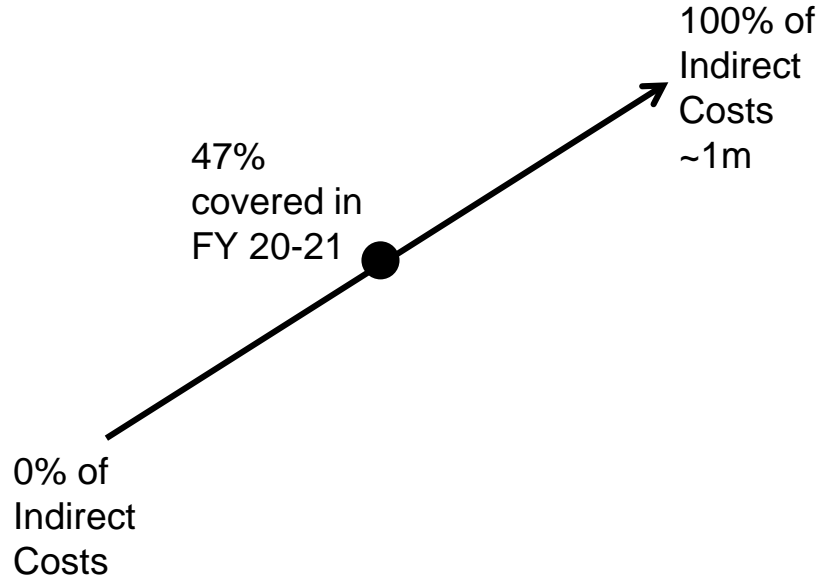
■ NEP funds: \$662.5K ■ Other sources: \$16.8 million

SFEP Indirect Cost Recovery



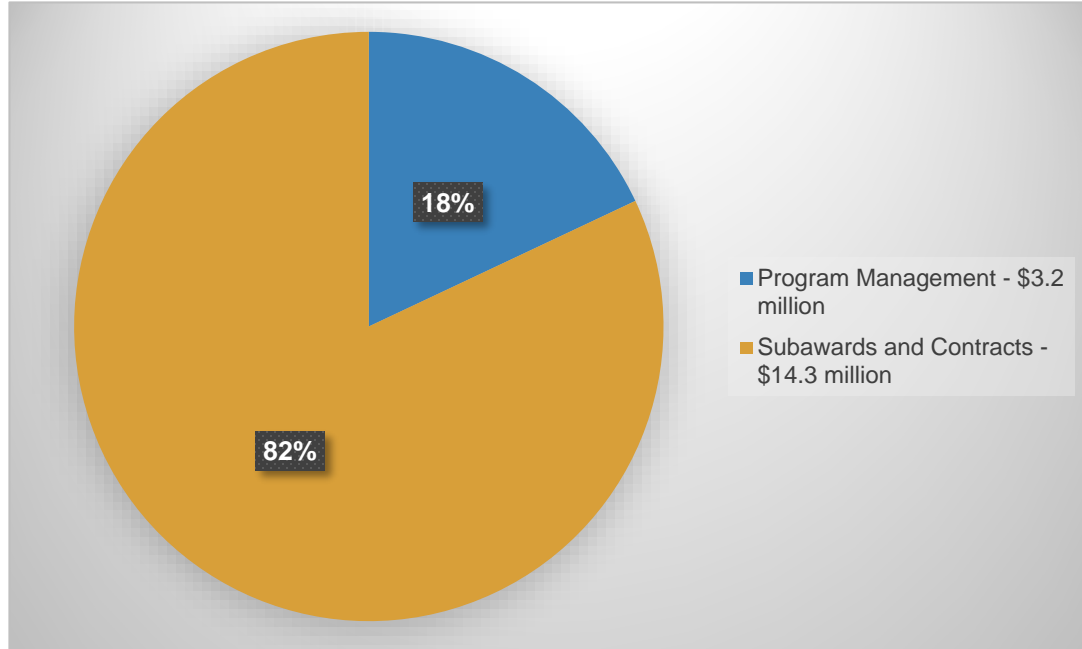
- Staff costs increased - Increased burden on NEP grant
- Reduced operational funds
- Reduced funding for CCMP implementation
- Limited ability for SFEP staff to collaborate within ABAG/MTC

SFEP Indirect Cost Recovery



- As of July 1, 2020 SFEP may have access to a portion of the indirect we bring in for operational support
- Estimated at ~50% of the indirect SFEP brings in
- Requires ABAG approval (part of FY 20-21 budget)
- Dependent on agency-wide need

Projected Expenditures



Funded Projects Table

- Projects and programs already funded (NEP funds assumed)
- Advancing Blueprint goals, objectives, and tasks
- Program management, partnership building



NEP Funds

- Assume \$662,500
- Staff salaries/training/travel
- Website support
- Sea Grant Fellow
- Communications Program
- ESTUARY News Magazine



Schedule

March - May

Refine/revise draft based on IC and EPA comments

May 20

IC approve FY 20-21 workplan and budget

June 1

Due to EPA for review and approval





Questions?

Comments?