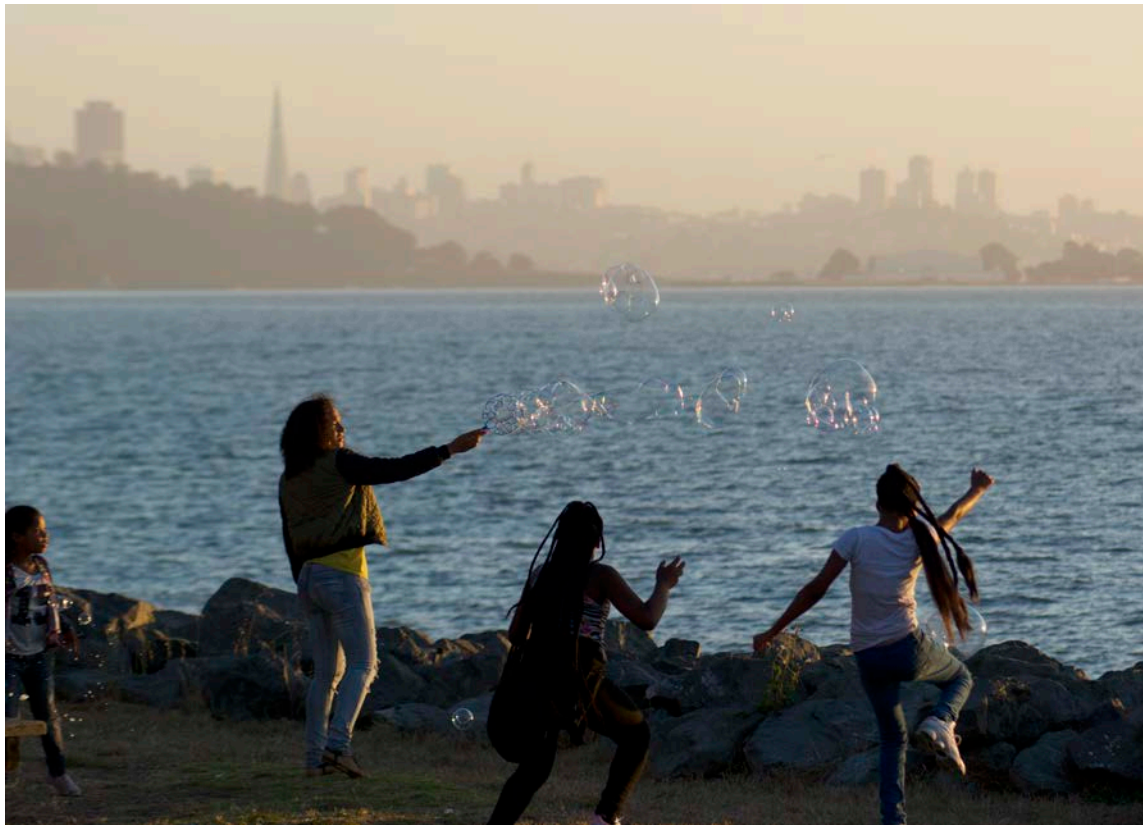


SAN FRANCISCO ESTUARY PARTNERSHIP
FY 21 WORK PLAN AND BUDGET
OCTOBER 1, 2020 - SEPTEMBER 30, 2021



FY 21 Work Plan and Budget

October 1, 2020 – September 30, 2021

Introduction	1
Previous Year's Program Accomplishments	2
What's New in 2020-21	3
Estuary Blueprint Goals and Objectives.....	5
FY 21 Budget	6
Project Information.....	11
Attachment 1: Budget Detail	28

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* (2019).

This work plan addresses the requirements of receiving annual US EPA implementation funds. Our assumed 2020/21 \$662,500 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, 2020 to September, 2021. 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 2020 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2020 to September 2021. Any such adjustments to EPA NEP funding will be documented in an amendment to the budget and work plan, approved by EPA.

PREVIOUS YEAR'S PROGRAM ACCOMPLISHMENTS

Notable Partnership accomplishments in FY 20 included:

- Held the 2019 State of the Estuary Conference. About 820 people attended the two day event, which had over 100 speakers and 150 poster presenters. In addition, over 130 students and teachers from five different schools attended specific sessions.
- Released the 2019 State of the Estuary Report. The 2019 update includes status and trends on several indicators of health as well as looks at “emerging indicators” to measure landscape and community resilience.
- The Clean Vessel Act Program’s mobile app, the “Pumpout Nav,” received an Outstanding Environmental Project Award from the Friends of the San Francisco Estuary.
- The San Francisco Restoration Authority funded the third round of projects to improve habitat along the shoreline of the San Francisco Bay.
- After many years of planning, raising funds, and moving through an array of challenges the four “San Pablo Avenue Green Stormwater Spine” projects were completed in four different cities, treating 6 acres of impervious surface area.
- Received a \$500,000 grant from the State Coastal Conservancy to support further design and permitting of the Palo Alto Horizontal Levee, thus expanding the Transforming Urban Waters Initiative (TrUW).
- Published 4 issues of ESTUARY News magazine.
- Completed an Organizational Assessment of SFEP conducted by Consensus Building Institute identifying recommendations for how to build upon and expand opportunities and address challenges to make SFEP even more strategic and effective.
- Completed the Wetland Regional Monitoring Program Plan, the result of 2 years of work from a committed group of regulators, scientists, and restoration practitioners. The Plan lays the foundation for the development of the Wetland Regional Monitoring Program.
- Advanced the Integrated Regional Water Management Disadvantaged Community and Tribal Involvement Program.
- Completed all projects in Round 3 of the Integrated Regional Water Management Program.
- Received an award of \$22,750,000 from the State Department of Water Resources to implement the first round of Integrated Regional Water Management Program projects under Prop 1. The award includes funding for 8 additional projects that will be administered by SFEP.
- Completed the Suisun Marsh Managed Wetlands Best Management Practices and Water Quality Improvement Pilot Project to develop, implement, and assess the effectiveness of various best management practices to address low dissolved oxygen and methylmercury generation in managed wetlands and tidal sloughs of Suisun Marsh.

WHAT'S NEW IN 2020/21

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 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 covered by MTC are significant and in early 2018 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. Almost half (47%) of the overhead expenses in FY 21 are projected to be covered by new grants, with the remainder still covered by MTC.

Building on the results and recommendations of the EPA-funding Organizational Assessment that was completed in September, 2019, the Partnership has been working with MTC to increase the Partnership’s long term financial stability and in FY 21 will be receiving some funding from MTC to support the Partnership’s operational needs. The funding from MTC will be a portion of the new indirect funds that the Partnership brings to the agency and will reduce the burden on the NEP funds to support the Partnership’s foundational efforts to undertake strategic planning, facilitate partnerships, identify regional needs, and to collaborate across MTC/ABAG on projects and programs of mutual interest. In addition, the Partnership will continue to look to ways to increase and diversify partnerships and funding sources to increase the health and resiliency of the Estuary.

This fiscal year the Partnership will continue to advance major work in the areas of nature-based infrastructure and climate resiliency. In addition, the Partnership will continue to advance and add to the work of the Integrated Regional Water Management Program with an increased focus on engaging disadvantaged communities and tribes. This year the Partnership will continue to track and report out on progress of the current CCMP, while also beginning the process of a CCMP update to be released in the winter of 2021-22. In addition, the fall of 2021 will include the Biennial State of the Estuary Conference.

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 State of the Estuary Report was updated in 2019, reporting on five key existing indicators of health and introducing three new potential "emerging" indicators to measure Estuary resilience. The 2019 State of the Estuary Report will inform the next Estuary Blueprint update scheduled for 2022. The next State of the Estuary Report is planned for 2023 and will include the full suite of existing indicators as well as one or more new fully developed indicators. and will be an interim report.

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 21 Budget Estimate

For October 1, 2020, through September 30, 2021, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY 21	
REVENUE	
Revenue - EPA	\$1,858,558
Revenue - Dept of Interior (through State DBW)	\$275,000
Revenue - Caltrans	\$704,461
Revenue - Ca Natural Resources Agency	\$245,745
Revenue - DWR	\$11,492,488
Revenue - State Coastal Conservancy	\$187,500
Revenue - Delta Stewardship Council	\$183,333
Revenue - BATA	\$1,092,811
Revenue - Santa Clara Water	\$343,751
Donations (Estuary News)	\$125,000
ACL/Supplemental Environmental Projects	\$50,000
Conference revenue	\$298,000
SF Bay Restoration Authority	\$363,603
MTC operational support	\$215,000
Revenue Total	\$17,435,250
EXPENSES	
Salaries and benefits	\$1,958,369
Consultant and subawards	\$14,297,868
Other direct costs	\$69,400
Indirect	\$1,109,613
Total Expenses	\$17,435,250

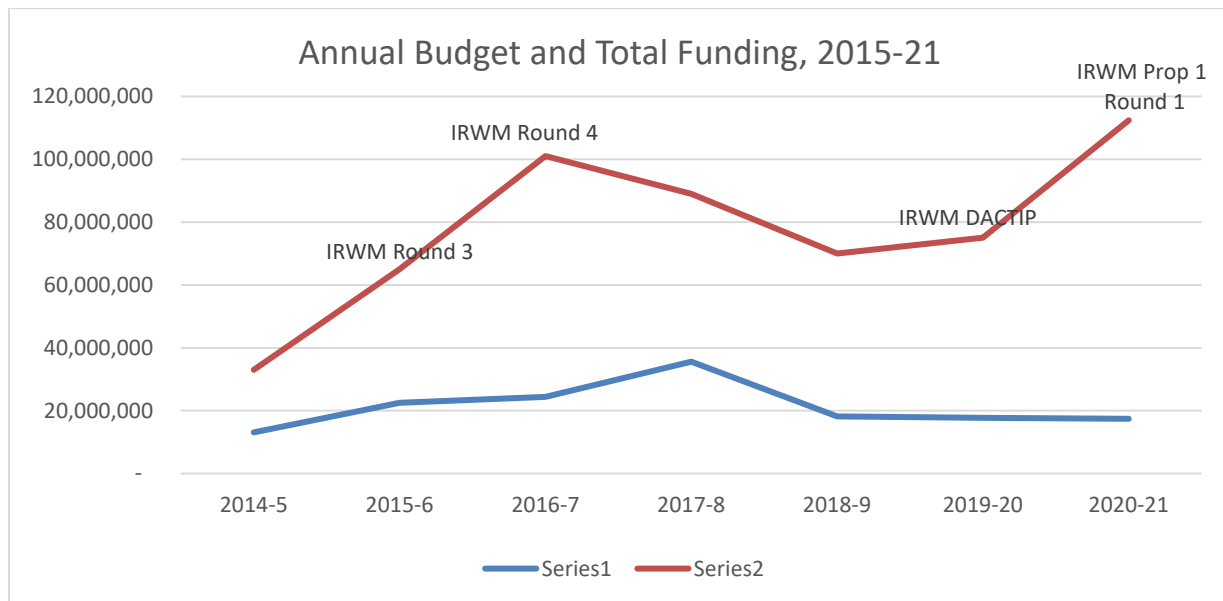
Table 1: Federal Fiscal Year 21 Revenue and Expenses

The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$112.4 million**. All have different start and end dates, with the longest currently running through 2024. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FY 21 budget is \$17.4 million** for October 1, 2020 to September 30, 2021. 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 total funding managed by SFEP is projected to be up this fiscal year. Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year budgets. This year's budget includes the anticipated receipt of \$22.8M from the IRWM Prop 1 Round 1 grant for the San Francisco Bay region. (We had projected last year that this grant would be awarded in that fiscal year, but it is on a slower timeframe than originally projected.) The figure and table below show both our fiscal-year and total funding over the last several fiscal years.



	2012-3	2013-4	2014-5	2015-6	2016-7	2017-8	2018-9	2019-20	2020-1
Current Year	\$ 8.7M	\$ 8.8M	\$ 13.1M	\$ 22.5M	\$ 24.4M	\$35.6M	\$18.2M	\$17.7M	\$17.4M
Total Funds	n/a	n/a	\$33M	\$ 65M	\$ 101M	\$89M	\$70M	\$75.1M	\$112.4M

Table 1: Annual and Total Budgets Over Time

The current fiscal year revenue continues fairly level from last year, with closing of many IRWM Rounds 2, 3, and 4 grant projects balanced by new IRWM funding received from the Disadvantaged Communities and Tribal Involvement and Participation (DACTIP) Round and anticipated from "Round 5" (Proposition 1/Round 1).

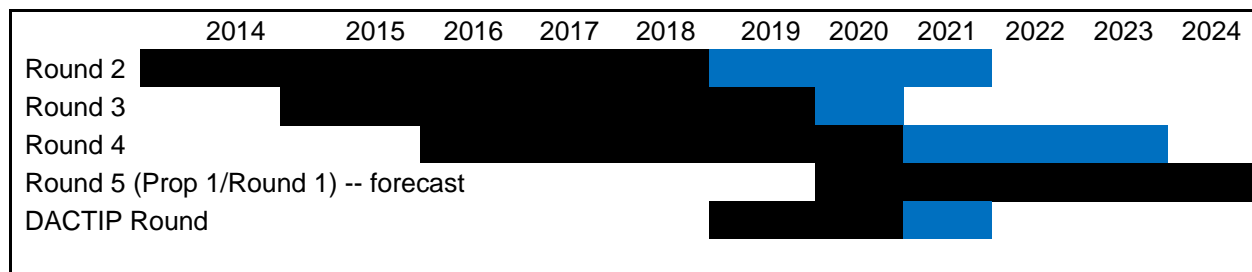
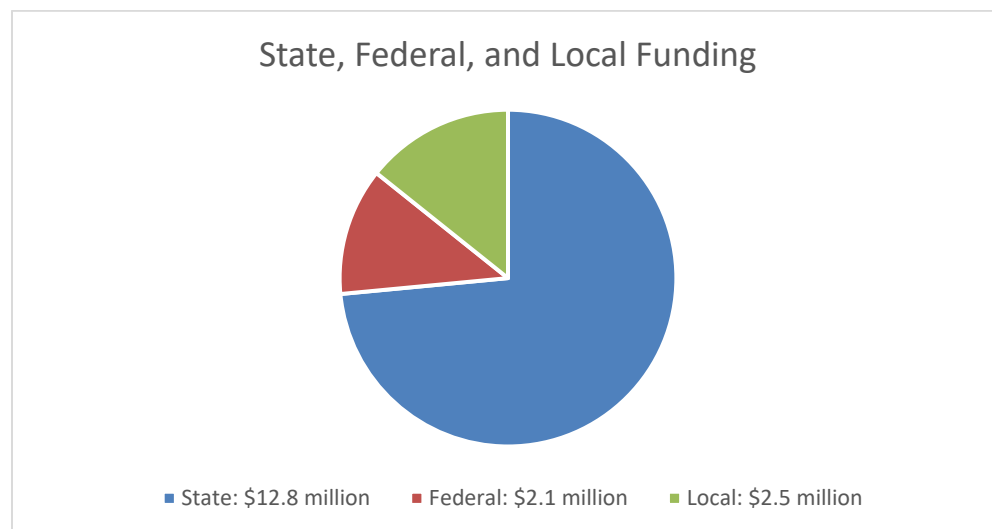


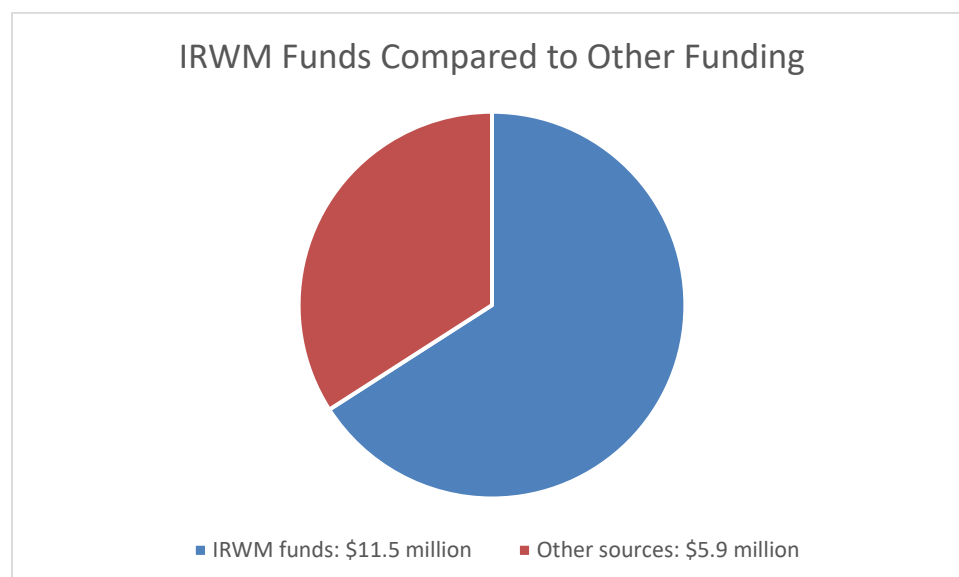
Table 3: IRWM Grant Start and End Dates; Extension Periods in Blue

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 \$12.8 million or about 73%, Federal funds are at \$2.1 million or about 12%, and local funds are at \$2.5 million, about 14%.

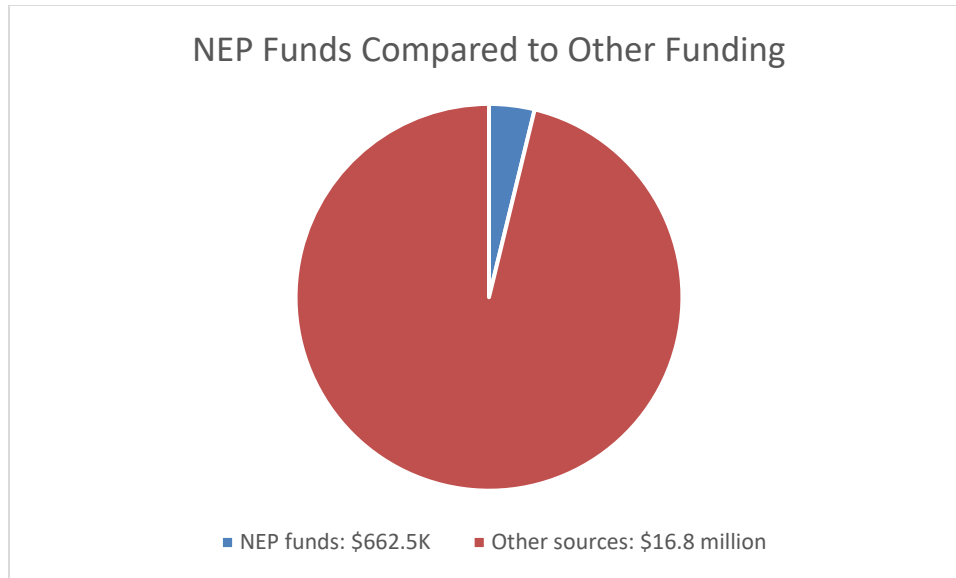


This mix is very consistent with last year, with each category within 2 percentage points of its last-year's value.

IRWM funds continue to make up the majority of SFEP's incoming funding, about 66%.

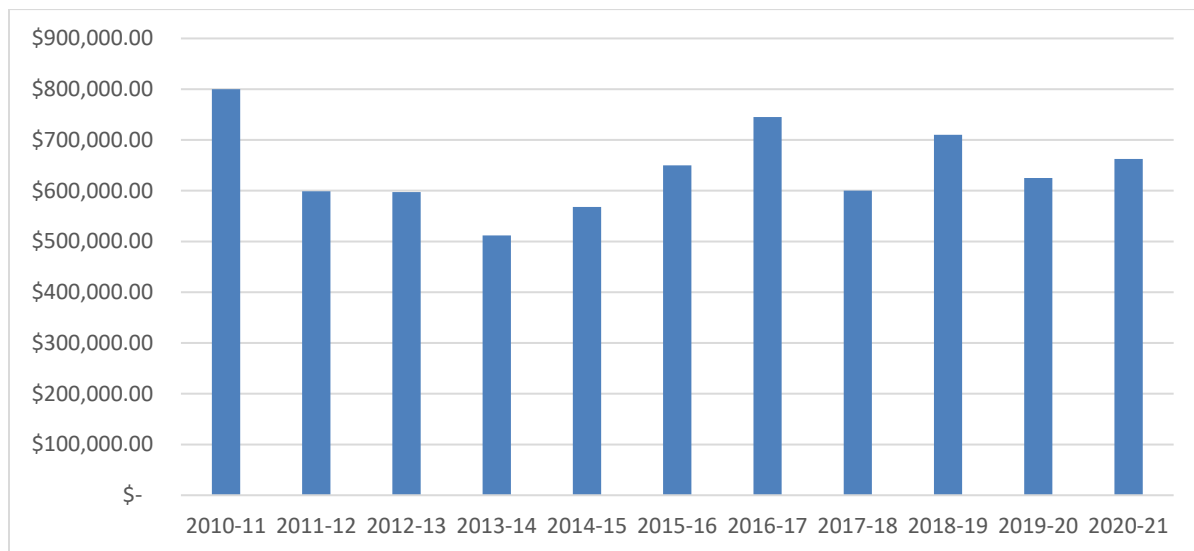


NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 4% of this year's total funding.



These important base funds allow us the flexibility to support staff, to 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 \$662,500 is within the range of previous years' awards, which have varied from \$512,000 to \$800,000.



Expenditures

Our programwide expenses include approximately \$1.9 million for staff costs (salaries and benefits), \$14.3 million for consultant costs (including subawards and contracts), \$69.4K for other direct costs as detailed below, and \$1.1 million for indirect costs.

Other direct costs include:

Catering/Refreshments	\$	2,000
Training Costs	\$	5,000
Office Supplies	\$	1,500
Supplies	\$	6,000
Mailing/Postage (includes E-News)	\$	10,200
Printing (includes E-news)	\$	16,000
Travel Expense	\$	28,700
Total	\$	69,400

Indirect cost computation changed in July, 2017 when ABAG became 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 a portion of SFEP's indirect costs from Bay Area Toll Authority funds, However, SFEP is incorporating indirect costs into grant proposals and contracts as feasible and projects that almost half (47%) of the overhead costs will be covered by new grants in FY 21.

Individual project funding information can be found in Attachment 1.

ONGOING AND NEW PROJECT INFORMATION

Funded Projects/Activities and Program Management

The following projects and program management activities are funded for FY 21. Projects where SFEP plays a key lead role in are listed first. For all projects, the CCMP Goals and Objectives supported are listed, as well as the Clean Water Act (CWA) Core Programs supported. The CWA Core Programs as listed in the FY 17-19 National Estuary Program Funding Guidance are: (1) establishing water quality standards, (2) identifying polluted waters and developing plans to restore them (total maximum daily loads), (3) permitting discharges of pollutants from point sources (National Pollutant Discharge Elimination System permits), (4) addressing diffuse, nonpoint sources of pollution, (5) protecting wetlands, (6) protecting coastal waters through the National Estuary Program, and (7) protecting Large Aquatic Ecosystems.

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
1	2016 CCMP Implementation and Tracking (Ongoing)	<p>Work with partners to advance CCMP actions. Track and report out on progress of CCMP actions, through the Estuary Blueprint website, quarterly progress reports to the Implementation Committee, the Estuary Blueprint newsletter, and through other venues such as Estuary News Magazine.</p> <p>Outputs/Deliverables: Implemented actions, updated website, 4 Blueprint newsletters, 4 progress reports, and 2-4 published articles on Blueprint actions.</p> <p>Long Term Outcomes: Increase in Estuary health and sustainability, ability to track success over time and adjust approach accordingly.</p>	Lead	IC and various other entities	\$30,000 EPA §320	All

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
2	2022 CCMP Update (New)	<p>Begin process of updating the CCMP by undertaking analyses of current CCMP actions, convening committees, conducting outreach, and developing a draft for an updated CCMP to be released in the winter of 2021-22.</p> <p>Outputs: Draft updated CCMP</p> <p>Long Term Outcomes: Increase in Estuary health and resiliency through implementing CCMP actions.</p>	Lead	IC and various other entities	\$100,000 EPA §320 Delta Stewardship Council	All
3	Clean Vessel Act Program (Ongoing)	<p>The SFEP Clean Vessel Act Program aims to increase recreational vessel pump-out usage and awareness among boating community with a goal of reducing sewage discharge. During the 2020-2021 cycle, the team will focus its outreach and education efforts on boat shows, yacht club presentations, regular boating facilities site visits, as well as through promoting the Pumpout Nav app. SFEP will continue building trust with marina managers and stakeholders, while monitoring publicly accessible pumpout stations.</p> <p>Outputs: ~20,000 people reached through outreach and education efforts; 500 pollution prevention devices (Deck Adapters) distributed; ~80 sewage disposal units actively monitored; improved "Pumpout Nav" app.</p> <p>Long Term Outcomes: Increased awareness of the effects of improper vessel sewage disposal; Improved water quality (decrease in raw sewage in our waterways).</p>	Lead	CA Dept of Parks and Recreation, Division of Boating and Waterways (Funder), Marinas, Coast Guard, Coastal Commission, SF Water Board, Santa Monica Bay NEP	\$275,000 California Department of Parks and Recreation, Division of Boating and Waterways CVA grant	CCMP Goals: 1, 3, 4 Objectives: b, i, j CWA Core Programs: 4-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
4	Aquatic Invasive Species (Ongoing)	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. Outputs: participation in 2-4 regional and national meetings and comments provided on draft documents. Long Term Outcomes: Reduction in invasive species.	Lead	USFWS, NOAA, CSLC, CDFW	\$10,000 EPA §320	CCMP Goal: 1 Objective: b CWA Core Programs: 5-7
5	Water Board Permit Assistance (Ongoing)	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. Outputs: timely preparation of permits and related documents. Long Term Outcomes: Improved regulatory review and permitting processes.	Lead	SF Bay Regional Water Quality Control Board, Santa Clara Valley Water District	\$343,751 Santa Clara Valley Water District	CCMP Goals: 1, 3 Objectives: a, b, i CWA Core Programs: 1-7
6	State of the Estuary Conference (Ongoing)	Plan for an October 2021 State of the Estuary Conference. Output: 2-day conference. Long Term Outcomes: information sharing and collaboration leading to improved Estuary health.	Lead	SOE Steering Committee	\$200,000 EPA §320, Delta Stewardship Council, sponsorships, registration fees	CCMP Goal: 4 Objective: k CWA Core Programs: 1-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
7	Communications Program (Ongoing)	<p>Advance remaining priority actions of the Communications Strategy and integrate communications actions across all Estuary Partnership programs, including: 1) Support and develop key national, regionally relevant, and organizational messages with partners through the Regional Communications Team; 2) For current programs or projects without a communications strategy, identify opportunities for increasing visibility of and access to program- or project-specific materials; and 3) Develop and implement website update and accessibility strategy.</p> <p>Outputs: Implementation of select actions and improved integration into Estuary Partnership programs.</p> <p>Long Term Outcomes: Wider distribution of clear, shared messages; more and deeper partnerships; more coordinated communication of successes; and a broader perception of the value of the Estuary Blueprint, the Partnership, and its products.</p>	Lead	Implementation Committee	\$20,000 EPA §320	CCMP Goal: 4 Objective: j CWA Core Programs: 1-7
8	Report to EPA on habitat restoration and fund leveraging (Ongoing)	<p>Prepare annual NEPORT reports to EPA. Output: submitted NEPORT data.</p> <p>Long Term Outcomes: Increased ability to track progress over time and adjust approach accordingly.</p>	Lead	San Francisco Bay Joint Venture, State Coastal Conservancy	\$5,000 EPA §320	CCMP Goals: 1, 4 Objectives: c, j CWA Core Programs: 5-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
9	Implementation Committee meetings (Ongoing)	<p>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 \$200.</p> <p>Outputs: 4 meeting summaries.</p> <p>Long Term Outcomes: Implementation of Estuary Blueprint actions leading to increased Estuary health.</p>	Lead		\$10,000 EPA §320	CCMP Goal: 4 Objectives: j, k, l CWA Core Programs: 1-7
10	Environmental Justice and Racial Equity (Ongoing)	<p>Integrate environmental and racial justice and community well-being into the work of SFEP.</p> <p>Outputs: convene internal equity reading group; plan/host interagency equity brown bag events; participating in agency-wide equity working group; identifying opportunities to include equity in SFEP programs and products.</p> <p>Long Term Outcomes: Integration of Environmental justice and racial equity into all the work of the Partnership.</p>	Lead	BARC, SCC, BCDC, Water Board, community partners	\$20,000 EPA §320	CCMP Goals: 2, 4 Objectives: e, j, k

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
11	Transforming Urban Water (TrUW): from Grey to Green Shorelines (Ongoing with new additional projects)	<p>Programmatic initiative to create critical linkages between wastewater treatment, resilience to sea level rise and water quality improvement. TrUW is providing regional capacity building and technical assistance and will move ongoing and potential design, planning and implementation of nature-based multi-benefit projects towards completion around the San Francisco Bay. The TRUW Initiative represents several grant-funded efforts supported by a variety of funders.</p> <p>Outputs: Within 4 years: Two “shovel ready” projects, feasibility and conceptual designs for another two projects and implementation of a nitrification facility; convene the Transforming Shorelines Collaborative; completion of 60% Design drawings and permitting for the Palo Alto Horizontal Levee Pilot Project.</p> <p>Long Term Outcomes: Increased flood protection, sea level rise adaptation and water quality improvements.</p>	Lead, Project Coordination	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>\$668,722:</p> <ul style="list-style-type: none"> • EPA §320 (\$15,000) • EPA WQIF (\$466,222) • SCC Prop 1 (\$187,500) 	CCMP Goal:2 Objectives: e, f CWA Core Programs: 1-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
12	Wetlands Regional Monitoring Program Plan (Ongoing)	<p>Implement the California Wetlands Program Plan within the Bay Area by planning the Bay Area Regional Wetland Monitoring Program. Outputs/Deliverables: Completed program plan, including administration + governance, science framework, data management and implementation roadmap. This effort includes seeking out and securing funding for future phases into program implementation.</p> <p>Outputs: Develop the data management system and a Program Charter including business model and plan by 2021. Form the WRMP Technical Advisory Committee.</p> <p>Long Term Outcomes: Fully implemented WRMP to improve evaluation of restoration efforts and increase project success.</p>	Lead, Project Coordination	SFEI, SF Bay NERR,EPA, SF Bay Regional Water Quality Control Board, State Coastal Conservancy, and many other partners	\$225,176 EPA-Regional Wetlands Program Development Grants, EPA §320	CCMP Goals 1,4 Objectives a, c, l CWA Core Programs: 5-7
13	Transportation Resilience through Green Infrastructure (New)	<p>Collaborate with MTC Operations Division to maximize resilience of toll bridge-related transportation assets using green infrastructure. Identify site specific project opportunities, provide outreach and partner convening assistance, and identify/secure funding sources.</p> <p>Outputs: Planning for 1-3 site specific multi-benefit projects</p> <p>Long Term Outcomes: Increased habitat and resilience benefits</p>	Lead, Collaborator		\$200,000 Bay Area Toll Authority	CCMP Goals 1,2,3 Objectives a, d, e, f, i CWA Core Programs: 4-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
14	San Francisco Bay Restoration Authority (Ongoing)	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. Outputs: Meetings of Governing Board, Advisory Committee and Oversight Committee; management of 2-4 additional projects Long Term Outcomes: Increased wetland habitat acreages.	Staff to RA Board	Coastal Conservancy	\$363,603 Measure AA Funds	CCMP Goals: 1, 2, 4 Objectives: a, d, e, f, j, k CWA Core Programs: 4-7
15	Supplemental Environmental Projects (Ongoing)	Manage water quality improvement implementation projects funded through the SF Bay Regional Water Quality Control Board fines. Outputs/Deliverables: successful completion of 2-5 projects delivering water quality benefits. Outputs: Implementation of 2-5 water quality and/or habitat improvement projects Long Term Outcomes: Increased habitat and water quality benefits	Lead, Program Coordination, Projects Oversight	RWCQB	\$50,000 SF Bay Regional Water Quality Control Board ACL actions	CCMP Goals: 1, 2, 3 Objectives: a, d, g, h, i CWA Core Programs: 4-7
16	Estuary News (Ongoing)	Increase public outreach through Estuary News magazine publication. Outputs: 4 issues of ESTUARY Magazine. Long Term Outcomes: Increased knowledge of and public investment in projects and programs that benefit Estuary health.	Funder, Staff Support		\$125,000 Partner sponsorships EPA §320	CCMP Goal: 4 Objective: j CWA Core Programs: 1-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
17	Plan Bay Area (Ongoing)	Support and advance efforts to address climate resiliency and adaptation within Plan Bay Area, including addressing sea level rise and water supply resiliency and its relationship to Estuary health. Outputs: Integration of resiliency in Plan Bay Area Long Term Outcomes: Improved water quality and increased quantity of water available to the Estuary.	Participant, project support	ABAG/MTC	\$20,000 EPA §320	CCMP Goals: 3, 4 Objectives: g, I, j, k CWA Core Programs: 4-7
18	Urban Greening Bay Area (Ongoing)	Develop and further enhance watershed-based green infrastructure planning/tracking (GreenPlan-IT) and funding strategies to assist public agencies in meeting water quality and quantity targets. Anticipated project completion is December 2020. Outputs: Enhanced GreenPlan-IT Tool with LID Tracker component; partnering municipal agency Green Infrastructure Master Plans informed by GreenPlan-IT findings; Conceptual Green stormwater infrastructure Typical standard designs for intersections; 4 completed green stormwater infrastructure retrofit projects; and Sustainable Streets Funding Solutions Road Map. Long Term Outcomes: improved water quality.	Project Manager, Project Coordination	SFEI, BASMAA, San Jose, San Mateo, ABAG, Sunnyvale, Oakland, Contra Costa County, Richmond, EPA	\$164,187 EPA – SF Bay Water Quality Improvement Fund	CCMP Goals: 2, 3 Objectives: b, e, f, i CWA Core Programs: 4-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
19	Healthy Watersheds, Resilient Baylands (Ongoing)	<p>Manage a suite of urban greening, wetland restoration, and water quality improvement projects in the South Bay informed by technical strategies that advance the potential for integrating multiple benefits of these projects. Scheduled to end in September 2020 but an extension will be requested for an additional year or more.</p> <p>Outputs: Finalize installation of urban greening projects and construction of bioretention projects, and advance permitting process for creek re-alignment project.</p> <p>Long Term Outcomes: Implementation of multi-benefit projects on eight sites that increase habitat and improve water quality.</p>	Project Manager, Project Coordinator	SFEI, City of Sunnyvale, Grassroots Ecology, Canopy, SF Bay Joint Venture	\$340,474 EPA-SF Bay Water Quality Improvement Fund	CCMP Goals: 1,2 Objectives: c, d, e, f CWA Core Programs: 4-7
20	IRWMP Round 2 (Ongoing)	<p>Integrated Regional Water Management Project Round 2 Administration</p> <p>Oversee invoicing and reporting for all remaining projects in the grant and finalizing all final reports and retention payments.</p> <p>Long Term Outcomes: increased habitat, improved water quality, improved water reliability.</p> <p>Outputs: (described below for each project):</p>	Grantee and overall coordinator		\$805,105 (all projects) State Funds – DWR	

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
		<ol style="list-style-type: none"> 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. 2. <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>Redwood City</p> <p>City of St. Helena</p>		<p>CCMP Goals: 2, 3 Objectives: d, e, i CWA Core Programs: 4-7</p> <p>CCMP Goal: 1 Objective: a CWA Core Programs: 5-7</p>
21	IRWMP Round 4 Projects (Ongoing)	<p>Integrated Regional Water Management Project Round 4 Administration</p> <p>Oversee invoicing and reporting for all remaining projects in the grant.</p> <p>Long Term Outcomes: increased habitat, improved water quality, improved water reliability.</p> <p>Outputs: (described below for each project):</p> <ol style="list-style-type: none"> 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. 	Grantee and overall coordination	Marin Municipal Water District	\$3,687,372 (all projects) State Funds – DWR	<p>CCMP Goal: 3 Objectives: g, i CWA Core Programs: 4</p>

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
		<p>2. <i>Coastal San Mateo County Drought Relief Phase II</i> – Continues ongoing efforts with local communities and agricultural stakeholders to balance beneficial uses of water resources in San Mateo County.</p> <p>3. <i>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>San Mateo County Resource Conservation District</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p> <p>State Coastal Conservancy</p>		<p>CCMP Goal: 3 Objective: g CWA Core Programs: 5-7</p> <p>CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 5</p> <p>CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 5</p> <p>CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 5</p>

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 21 Project Cost/ Funding Source	CCMP Goals/ Objectives and CWA Core Programs Supported
22	IRWMP Disadvantaged Communities and Tribal Involvement Program (Ongoing)	<p>Administer and implement 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. Provide technical assistance and capacity building programs to build upon the Needs Assessments with the goal of identifying projects in these communities that could be proposed in future rounds of funding, increase the capacity of these communities to participate in grant programs, and to integrate these communities into the IRWMP funding and management process.</p> <p>Outputs: Regional needs assessment.</p> <p>Long Term Outcomes: increased benefits to disadvantaged and tribal communities.</p>	Grantee and project management	Community-Based organizations, Bay Area IRWMP coordinating committee	\$1,944,456 State Funds - DWR	CCMP Goals: 1,2 Objectives: a, e, f, g CWA Core Programs: 5-7
23	IRWMP Prop 1 Round 1 (New)	<p>If Bay Area application for Proposition 1 "Round 1" of IRWM is successful, oversee contracting, invoicing and overall grant management for Round 1 projects.</p> <p>Outputs: Approved Bay Area Project for Prop 1, Round 1.</p> <p>Long Term Outcomes: increased habitat, improved water quality, improved water reliability, improved climate change resilience.</p>	Grantee and overall coordination		\$5,055,556 State Funds - DWR	CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 1-7

SFEP Work Plan FY 20-21
Attachment #1

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 20-21
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 298,000
Federal	EPA	Urban Greening Bay Area	1336	\$ 164,187
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	\$ 340,474
Federal	EPA	2019-20 NEP funds	1343	\$ 662,500
Federal	EPA	Transforming Shorelines	1345	\$ 466,222
Federal	EPA	WRMP II	1346	\$ 225,176
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach 2019	1376	\$ 225,000
Local	Donations	Estuary News Magazine	6996	\$ 125,000
Local	SCVWD	Permit Writing Assistance	5012	\$ 343,751
Local	Dischargers	ACL-SEP Oversight	6997	\$ 50,000
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 363,603
Local	BATA	Support for selected projects	1251	\$ 1,092,811
Local	MTC	Operational support	tbd	\$ 215,000
State	Caltrans	Stormwater Spine project	2305	\$ 704,461
State	DWR	IRWM 2 Grant Admin and Projects	2905	\$ 805,105
State	DWR	IRWM 4 Grant Admin and Projects	2907	\$ 3,687,372
State	DWR	IRWM Disadvantaged Community (DAC)	2913	\$ 1,944,456
State	DWR	IRWM "5", Prop 1 Round 1, Admin	tbd	\$ 5,055,556
State	Strategic Growth Council	Stormwater Spine project	2995	\$ 245,745
State	Various States	CVA National Collaboration	tbd	\$ 50,000
State	State Coastal Conservancy	Palo Alto Project	2930	\$ 187,500
State	Delta Stewardship Council	New Science Support	tbd	\$ 183,333
Grand Total				\$ 17,435,250

EXPENSE - NEP FUNDS ONLY		
Staff (salaries and benefits)		
Salaries	\$318,143	
Benefits	\$270,421	
Contractual		
Web support	\$10,000	
Other Direct Costs		
Travel	\$15,000	
Printing	\$2,500	
Printing - Estuary News	\$12,000	
Postage	\$5,300	
Conferences and seminars	\$5,000	
Catering meetings (IC)	\$800	
Sea Grant Fellow 20-21 (partial year)	\$23,336	
Indirect	not funded from NEP funds	\$0
Total		\$662,500

BREAKDOWNS BY CATEGORY		
State total	\$ 12,863,527	74%
Federal total	\$ 2,083,558	12%
Local total	\$ 2,488,165	14%
	\$ 17,435,250	
IRWM total	\$ 11,492,488	66%
Others	\$ 5,942,762	34%
	\$ 17,435,250	
NEP funds	\$ 662,500	4%
Others	\$ 16,772,750	96%
	\$ 17,435,250	
Total	\$ 17,435,250	