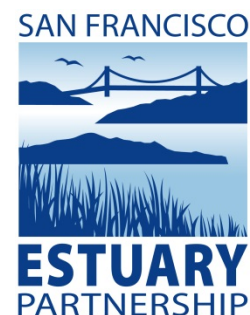


SAN FRANCISCO ESTUARY PARTNERSHIP
DRAFT FY 22 WORK PLAN AND BUDGET
OCTOBER 1, 2021 - SEPTEMBER 30, 2022





FY 22 Work Plan and Budget

October 1, 2021 – September 30, 2022

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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* (2019).

This work plan addresses the requirements of receiving annual US EPA implementation funds. Our expected 2021-22 \$700,000 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 2021 to September 2022. 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 2021 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2021 to September 2022. 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 21 included:

- Launched the update process for the 2022 Estuary Blueprint.
- Planned and executed the 2021 State of the Estuary Conference. This year's conference was held primarily virtually, due to COVID-19 restrictions.
- Continued to staff the San Francisco Bay Restoration Authority, in partnership with the State Coastal Conservancy. The Authority funded the fourth round of projects to improve habitat along the shoreline of the San Francisco Bay. The Authority has now funded a total of 31 projects since the passage of Measure AA, a parcel tax generating approximately \$23m a year for the Restoration Authority.
- Completed all ten projects funded under Round 3 of the Integrated Regional Watershed Management grant program.
- Partnered with community leaders to address historic and continuing racial, social, and Tribal injustices in water management. Received an additional \$1.8 million from the California Department of Water Resources to work with 15 disadvantaged and underrepresented community partners and 6 Tribal partners to complete a Needs Assessment related to water supply, water quality, flood protection, stormwater management, and habitat protection. The Needs Assessment will identify projects to advance future implementation funding through the Integrated Regional Water Management Disadvantaged Community and Tribal Involvement Program.
- Completed the "San Pablo Avenue Green Stormwater Spine" projects in four different cities, treating 6 acres of impervious surface area.
- Improved watershed-based green infrastructure planning/tracking through the enhanced "GreenPlan-IT" tool with LID tracker component.
- Received \$22,750,000 from the California Department of Water Resources to fund eight new projects around the region under the Integrated Regional Water Management Program.
- Entered into a \$950,000 agreement with the Delta Stewardship Council to implement scientific studies and projects to respond to priority issues that impact the Estuary, including support for the 2021 State of the Estuary conference, the 2022 Estuary Blueprint, and the 2023 State of the Estuary Report.
- Continued to expand the Transforming Urban Waters Initiative to advance nature-based shoreline infrastructure projects with new partners and new funding, including \$1.9 million from the US EPA through the San Francisco Bay Water Quality Improvement Fund. The TrUW Initiative now includes multiple partners around the region and is advancing projects at five sites in partnership with wastewater districts.
- In collaboration with MTC's Design and Project Delivery Section, received \$640,000 from the Wildlife Conservation Board to undertake a Resource Conservation Investment Strategy for the North Bay, along the SR 37 Corridor. SFEP and MTC will work with other transportation and regulatory agencies, conservation organizations, cities/counties, and others to identify ecologically sound strategies to integrate transportation and wetland restoration to achieve climate resilience in the North Bay.

- Passed the US EPA 5-year Program Evaluation, maintaining eligibility for federal funding through the National Estuary Program.
- Published 4 issues of ESTUARY News magazine.

WHAT'S NEW IN FY 22

During the last fiscal year, the Partnership launched an update to our *2016 Comprehensive Conservation and Management Plan*, or Estuary Blueprint. The update is a collaborative but streamlined process, focused at the Action/Task level. The update is guided by the following principles: 1) Remain aspirational yet feasible; 2) Expand and deepen multi-sectoral engagement; 3) Integrate further across geographies and plans; 4) Focus on equity; and 5) Improve clarity and responsibility. The updated 2022 Estuary Blueprint will be completed in FY 22 and will guide the work of the Partnership over the next five years.

In addition to a focus on updating the Estuary Blueprint, the Partnership will continue to strengthen and expand key program areas that advance the goals and objectives of the Estuary Blueprint, including: 1) Regional tidal habitat restoration and monitoring through the San Francisco Bay Restoration Authority, the Wetlands Regional Monitoring Program, and through individual grant-funded projects; 2) Climate resilience and multi-benefit nature-based infrastructure through the Transforming Urban Waters Initiative and green stormwater projects; 3) Addressing historic and continuing racial, social, and Tribal injustices in water management through the Integrated Regional Water Management Disadvantaged Community and Tribal Involvement Program; and 4) improving water quality through the Clean Vessel Act Program and the Supplemental Environmental Projects program.

This year, 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, including through advancing collaborative opportunities within our host agency family of the Association of Bay Area Governments and the Metropolitan Transportation Commission (ABAG/MTC). In addition, 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 22 will be receiving increased funding from MTC to support both specific collaborative work as well as the Partnership's general operational needs. The funding from MTC will reduce the burden on the NEP funds over time to support the Partnership's foundational efforts to undertake strategic planning, facilitate partnerships, identify regional needs, and to collaborate across ABAG/MTC on projects and programs of mutual interest.

Finally, last year was a year of extreme difficulty due to the global pandemic. Despite technical challenges, personal hardships, administrative complications, stalled project implementation, and other challenges associated with COVID-19, the Partnership showed much resilience in the face of adversity and saw many significant accomplishments in FY 21. We look forward to a return to more predictable and stable conditions in FY 22 and the opportunity to renew our commitment to improving the health and resilience of the San Francisco Estuary through collaborative, innovative, multi-disciplinary methods.

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.

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 22 Budget Estimate

For October 1, 2021, through September 30, 2022, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY 22	
REVENUE	
Revenue - EPA	\$1,601,215
Revenue - Dept of Interior (through State DBW)	\$266,681
Revenue - DWR	\$8,564,201
Revenue - State Coastal Conservancy	\$111,219
Revenue - Delta Stewardship Council	\$613,843
Revenue - Wildlife Conservation Board	\$320,000
Revenue - BATA	\$1,090,874
Revenue - Valley Water	\$318,373
Revenue - City of Palo Alto	\$84,000
Revenue - IRWM Coordinating Committee/partners	\$70,000
Revenue - Plan Bay Area	\$15,407
Donations (Estuary News)	\$125,000
ACL/Supplemental Environmental Projects	\$55,502
Conference revenue	\$440,173
SF Bay Restoration Authority	\$407,574
MTC operational support	\$150,000
Revenue Total	\$14,234,062
EXPENSES	
Salaries and benefits	\$2,766,555
Consultant and subawards	\$9,817,880
Other direct costs	\$42,050
Indirect	\$1,607,577
Total Expenses	\$14,234,062

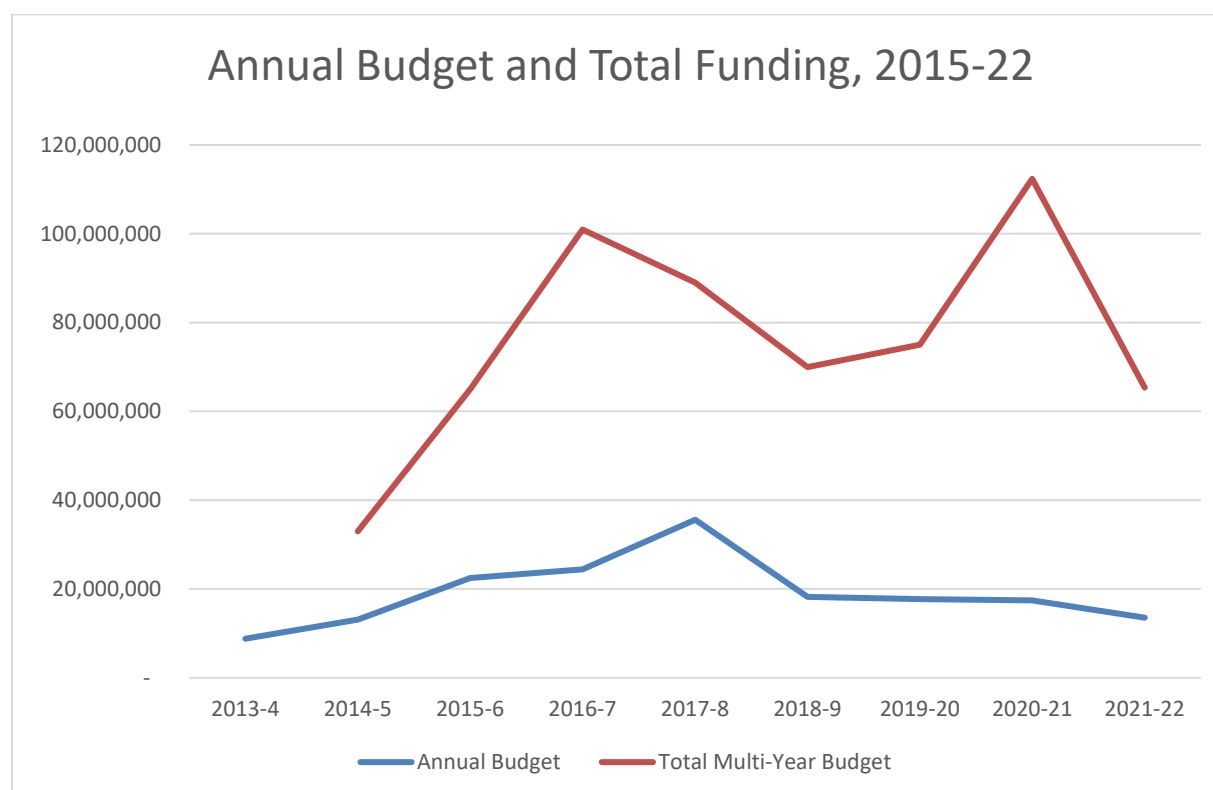
Table 1: Federal Fiscal Year 22 Revenue and Expenses

The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$65.7 million**. All have different start and end dates, with the longest currently running through 2025. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FY 22 budget is \$14.2 million** for October 1, 2021 to September 30, 2022. 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 down significantly this fiscal year with the successful completion of several large grants (Caltrans, NRA, IRWM 3, most projects in IRWM 2). 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	2020-21	2021-22
Current Year	\$ 8.7M	\$ 8.8M	\$ 13.1M	\$ 22.5M	\$ 24.4M	\$35.6M	\$18.2M	\$17.7M	\$17.4M	\$14.2M
Total Funds	n/a	n/a	\$33M	\$ 65M	\$ 101M	\$89M	\$70M	\$75.1M	\$112.4M	\$65.7M

Table 2: Annual and Total Budgets Over Time

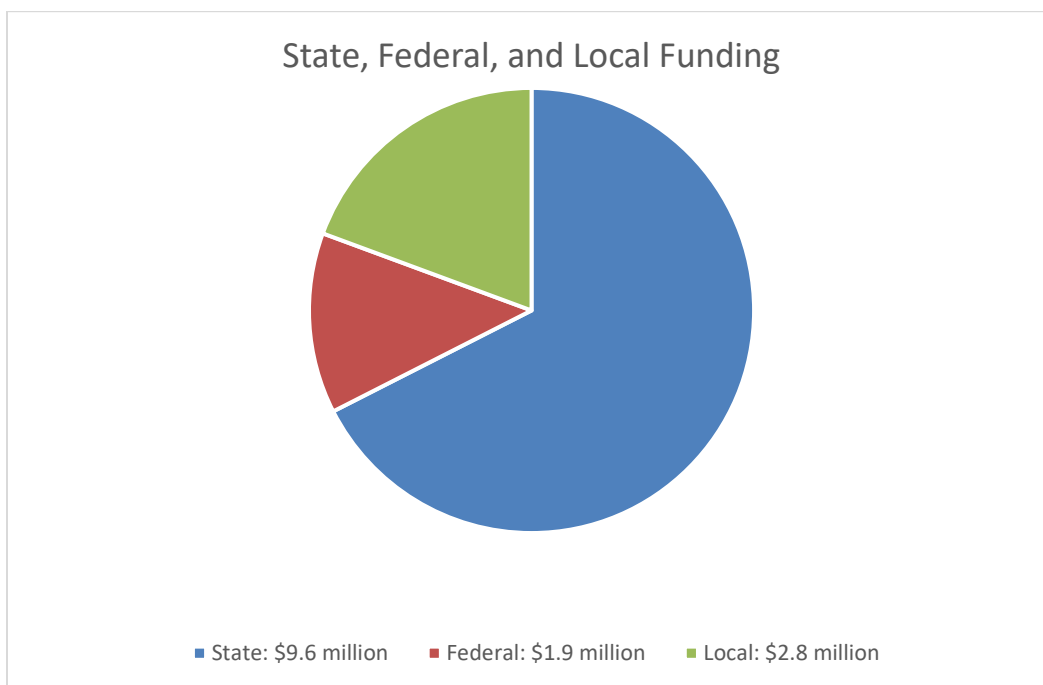
Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year budgets. FY 22 falls after the closure of several IRWM projects and before the next round begins. This year's budget does not include the projected receipt of the next round of IRWM funding (Prop 1 Round 2) which is expected to arrive in FY23. The chart below shows the active period for each of the IRWM grants to date. Originally expected periods are shown in black, with extensions in blue.

Light blue for IRWM Round 2 in 2022-24 indicates that very few projects remain open out of the original 20.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Round 2	■	■	■	■	■	■	■	■	■	■	■		
Round 3		■	■	■	■	■	■	■	■				
Round 4			■	■	■	■	■	■	■				
Round 5 (Prop 1/Round 1) -- forecast						■	■	■	■	■	■	■	■
DACTIP Round						■	■	■	■				
Prop 1 Round 2										■	■	■	■

Table 3: IRWM Grant Start and End Dates (Calendar Years); Extension Periods in Blue

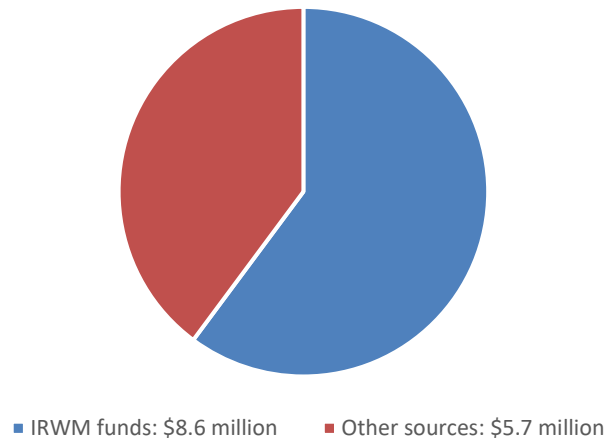
SFEP's revenue each year comes from federal, state, and local grants, contracts, sponsorships, and conference registration fees. This year's mix is shown in the figure below. Individual awards and funding sources are listed in table form in Attachment 1. State funds make up \$9.6 million or about 68%, Federal funds are at \$1.9 million or about 13%, and local funds are at \$2.8 million, about 19%.



This mix has shifted in small ways from last year. This year there is relatively less State funding compared to last year (68% rather than 71%), level Federal funding (13% both years), and more local funding (19% compared to 16%).

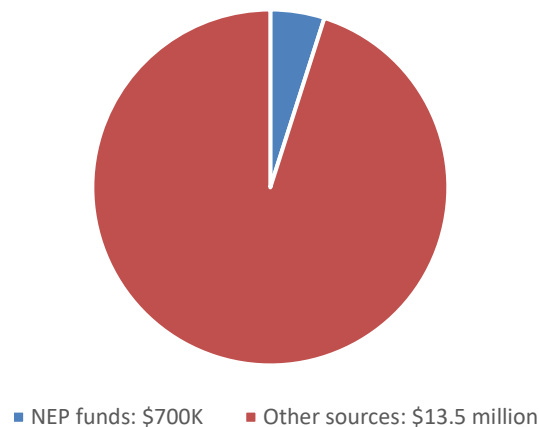
IRWM funds continue to make up the majority of SFEP's incoming funding, about 60%. This is down slightly from last year's 66%.

IRWM Funds Compared to Other Funding



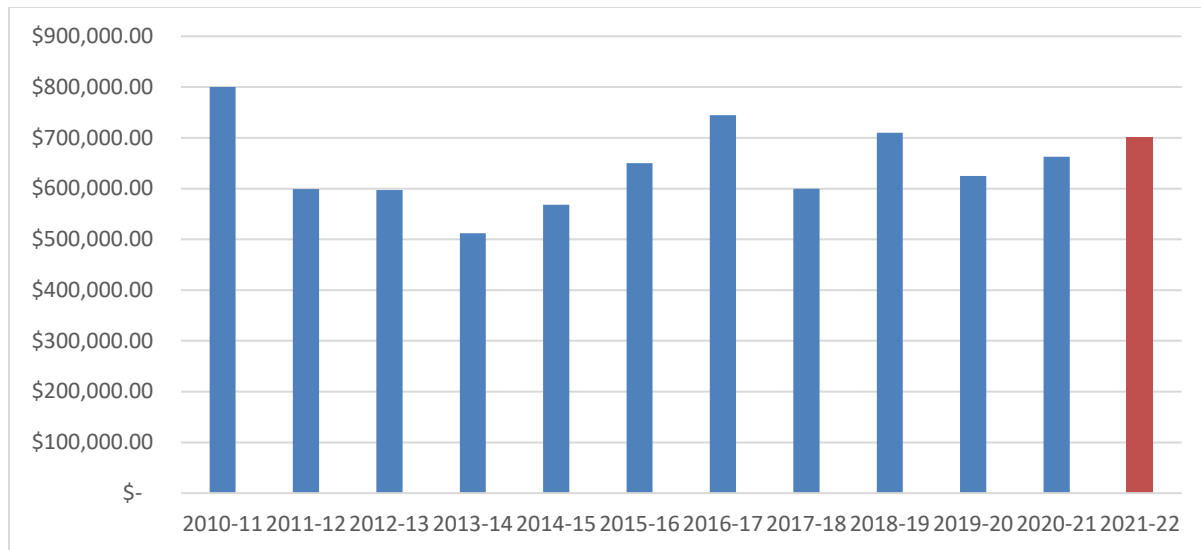
NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 5% of this year's total funding. With the lower funding totals this year, the NEP funds have increased from about 4% to about 5% of the total.

NEP Funds Compared to Other 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 \$700,000 is within the higher end of the range of previous years' awards, which have varied from \$512,000 to \$800,000.



Expenditures

Our programwide expenses include approximately \$2.7 million for staff costs (salaries and benefits), \$9.8 million for consultant costs (including subawards and contracts), \$42K for other direct costs as detailed below, and \$1.6 million for indirect costs.

Other direct costs include:

Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Mailing/Postage (includes E-News)	\$	6,750
Printing (includes E-news)	\$	17,500
Travel Expense	\$	12,000
Total	\$	42,050

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 more than half (60%) of the overhead costs will be covered by new grants in FY 22.

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 22. 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 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
1	2016 Estuary Blueprint Implementation and Tracking (Ongoing)	<p>Work with partners to advance Estuary Blueprint (CCMP) actions. Track and report out on progress of 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: Updated website, Blueprint newsletters, progress reports, completed 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 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
2	2022 Estuary Blueprint Update (Ongoing)	Complete the update of the 2016 Estuary Blueprint (CCMP) by working with the Blueprint Update Steering Committee, the IC, and various working groups. Completed and approved 2022 Estuary Blueprint to be released in spring 2022. Outputs: Updated 2022 Estuary Blueprint Long Term Outcomes: Increase in Estuary health and resiliency through implementing actions	Lead	IC and various other entities	\$100,000 EPA §320 Delta Stewardship Council	All
3	Clean Vessel Act Program (Ongoing)	Increase recreational vessel pump-out usage and awareness among boating community with a goal of reducing sewage discharge. During the 2021-2022 cycle, the team will focus its outreach and education efforts on clean boating presentations to virtual and in-person audiences, regular marina site visits, and the Pumpout Nav app. Staff will continue monitoring publicly accessible pumpout and dump stations. Outputs: ~20,000 people reached through outreach and education efforts; 125 pollution prevention devices distributed along with other outreach materials; ~80 sewage disposal units actively monitored; improved "Pumpout Nav" app Long Term Outcomes: Increased awareness of the effects of improper vessel sewage disposal; Improved water quality through a decrease in raw sewage discharges to the San Francisco Estuary	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	\$266,681 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
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

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
5	Water Board Permit Assistance (Ongoing)	<p>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. Renew agreement with the Valley Water to provide assistance for an additional three years.</p> <p>Outputs: Timely preparation of Valley Water permits and related documents.</p> <p>Long Term Outcomes: Improved regulatory review and permitting processes</p>	Lead	SF Bay Regional Water Quality Control Board, Santa Clara Valley Water District	\$318,373 Valley Water	CCMP Goals: 1, 3 Objectives: a, b, i CWA Core Programs: 1-7
6	2023 State of the Estuary Report (New)	Initiate update process for 2019 State of the Estuary Report by working with science partners to evaluate and update indicators in preparation for the next State of the Estuary Report to be released in the Fall of 2023.	Lead	SFEI, DSC	\$125,000 EPA WQIF, Delta Stewardship Council	CCMP Goals: 1-4 Objectives: a-l CWA Core Programs: 1-7
7	Communications Program (Ongoing)	<p>Advance 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) Leverage Blueprint update process to expand communications to existing and new partners.</p> <p>Outputs: Implementation of select actions</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

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
8	Report to EPA on habitat restoration and fund leveraging (Ongoing)	Prepare annual NEPORT reports to EPA. Output: Submitted NEPORT data Long Term Outcomes: Increased ability to track progress over time and adjust approach accordingly	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
9	Implementation Committee meetings (Ongoing)	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 ~ \$200. Outputs: 4 meeting packets and meeting summaries Long Term Outcomes: Implementation of Estuary Blueprint actions leading to increased Estuary health	Lead		\$10,000 EPA §320	CCMP Goal: 4 Objectives: j, k, l CWA Core Programs: 1-7
10	Wetlands Regional Monitoring Program Plan (Ongoing)	Advance implementation of the Regional Wetland Monitoring Program. This effort includes seeking out and securing funding for future phases of program implementation. Outputs: Advanced data management system, finalized Program Charter, identified additional funding sources, regular meetings of Steering Committee and Technical Advisory Committee Long Term Outcomes: Fully implemented WRMP to improve evaluation of restoration efforts and increase project success	Lead, Project Coordination	SFEI, SF Bay NERR, EPA, SF Bay Regional Water Quality Control Board, State Coastal Conservancy, and many other partners	\$52,093 EPA-Regional Wetlands Program Development Grants	CCMP Goals 1,4 Objectives a, c, l CWA Core Programs: 5-7

11	<p>Transforming Urban Water (TrUW): from Grey to Green Shorelines (Ongoing with new funding/projects)</p>	<p>Regional programmatic initiative to create critical linkages between wastewater treatment, resilience to sea level rise, water quality improvements, and habitat benefits. 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.</p> <p>The TrUW Initiative includes several multi-year grant-funded efforts supported by a variety of funders.</p> <p>Outputs (for FY22):</p> <ul style="list-style-type: none"> • Convene 1-3 Transforming Shoreline Collaborative workshops for project review and knowledge transfer • Complete feasibility study for Hayward horizontal levee • Complete 30% design of First Mile horizontal levee • Complete 60% design of Palo Alto horizontal levee • Advance design and community engagement for the North Richmond Horizontal Levee • Advance monitoring at Oro Loma Living Laboratory • Develop long term science strategy for Oro Loma Horizontal Levee • Host equity workshop for wastewater treatment plants • Engage communities on nature-based shoreline infrastructure and the reuse of treated wastewater <p>Long Term Outcomes: Increased flood protection, sea level rise adaptation, habitat, recreational, 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>\$1,337,796:</p> <ul style="list-style-type: none"> • EPA §320 (\$15,000) • EPA WQIF (\$493,411) • SCC Prop 1 (\$111,219) • EPA WQIF II (\$450,000) • SRF (\$268,166) 	<p>CCMP Goals: 1-3</p> <p>Objectives: a-i</p> <p>CWA Core Programs: 1-7</p>
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#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
12	Transportation Resilience through Green Infrastructure (Ongoing)	Collaborate with MTC Operations Division to maximize resilience of toll bridge-related transportation assets using green infrastructure. Identify site specific project opportunities related to Open Road Tolling, provide outreach and partner convening assistance, and identify/secure funding sources. Outputs: Planning for 1-3 site specific multi-benefit projects Long Term Outcomes: Increased habitat and resilience benefits	Lead, Collaborator		\$200,000 Bay Area Toll Authority	CCMP Goals 1,2,3 Objectives a, d, e, f, i CWA Core Programs: 4-7
13	Resilient Baylands North Bay RCIS (New)	Collaborate with MTC's Design and Project Delivery Section to undertake a Resource Conservation Investment Strategy for the North Bay, along the SR 37 Corridor. If proposal to the Wildlife Conservation Board is successful, SFEP and MTC will work with other transportation and regulatory agencies, conservation organizations, cities/counties, and others to identify ecologically sound strategies to integrate transportation and wetland restoration to achieve climate resilience in the North Bay. Outputs: CDFW-approved Final RCIS by 2023 Long-Term Outcomes: Increased habitat benefits and climate resilience in the North Bay	Lead, Collaborator	MTC, CalTrans, SCTA, CDFW	\$328,000 Wildlife Conservation Board, Bay Area Toll Authority, CalTrans	CCMP Goals: 1,2 Objectives: a, d, e, f CWA Core Programs: 4-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
14	San Francisco Bay Restoration Authority (Ongoing)	<p>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.</p> <p>Outputs: Meetings of Governing Board, Advisory Committee and Oversight Committee; management of 2-4 additional projects</p> <p>Long Term Outcomes: Increased wetland habitat acreages</p>	Staff support	State Coastal Conservancy	\$407,574 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)	<p>Manage water quality improvement implementation projects funded through the SF Bay Regional Water Quality Control Board fines.</p> <p>Outputs: Implementation of 2-5 water quality and/or habitat improvement projects</p> <p>Long Term Outcomes: Increased habitat and water quality benefits</p>	Lead, Program Coordination, Projects Oversight	RWCQB	\$55,502 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)	<p>Increase public outreach through Estuary News magazine publication.</p> <p>Outputs: 4 issues of ESTUARY Magazine and online "Pearls" between issues</p> <p>Long Term Outcomes: Increased knowledge of and public investment in projects and programs that benefit Estuary health</p>	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 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
17	Plan Bay Area (Ongoing)	Support and advance efforts to address climate resiliency and adaptation within Plan Bay Area 2050 and the Implementation Plan, 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: Increased resiliency	Participant, project support	ABAG/MTC	\$15,407 Plan Bay Area; \$20,000 EPA §320	CCMP Goals: 3, 4 Objectives: g, l, j, k CWA Core Programs: 4-7
18	Healthy Watersheds, Resilient Baylands (Ongoing)	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. Extended to 9/30/2022. Outputs: Finalize installation of urban greening projects and construction of bioretention projects, and advance permitting process for creek re-alignment project. Long Term Outcomes: Implementation of multi-benefit projects on eight sites that increase habitat and improve water quality.	Project Manager, Project Coordination	SFEI, City of Sunnyvale, Grassroots Ecology, Canopy, SF Bay Joint Venture	\$118,768 EPA-SF Bay Water Quality Improvement Fund	CCMP Goals: 1,2 Objectives: c, d, e, f CWA Core Programs: 4-7
19	IRWMP Round 2 (Ongoing)	Integrated Regional Water Management Project Round 2 Administration Oversee invoicing and reporting for one remaining project in the grant and finalizing all final reports and retention payments. Long Term Outcomes: increased habitat, improved water quality, improved water reliability. Outputs: (described below for each project):	Grantee and overall coordinator	Redwood City	\$21,835 (all projects) DWR	CCMP Goals: 2, 3 Objectives: d, e, i CWA Core Programs: 4-7

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
		<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.				
20	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>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. 2. <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. 	Grantee and overall coordination	DWR, local partners	\$2,331,959 (all projects) DWR	CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 5

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
21	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	\$1,327,261 DWR	<p>CCMP Goals: 1,2</p> <p>Objectives: a, e, f, g</p> <p>CWA Core Programs: 5-7</p>

22	IRWMP Prop 1 Round 1 (New)	<p>Integrated Regional Water Management Project Prop 1 Round 1 Administration</p> <p>Oversee invoicing and reporting for all 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>Alameda Creek RD1 System Fish Passage Improvements Project</i> – Part of a multi-agency effort to restore the Watershed and recover the steelhead population by addressing critical barriers 2. <i>Lower Walnut Creek Restoration Project</i> – Create and enhance 180 acres of wetlands by reconnecting diked off floodplains 3. <i>North Bay Water Reuse Project Phase 2</i> – Upgrades to increase tertiary filtration and disinfection capacity; and expansion of recycled water services (two projects) 4. <i>Calistoga Water and Habitat Project</i> – Water pipeline replacement; low water crossing improvements; and protection of WWTP infrastructure (three projects) 5. <i>Bay Area Regional Water Conservation Project</i> – Reduction in urban water demand through rebates and training programs 6. <i>River Oaks Stormwater Capture Project</i> – Bioretention basin treating stormwater runoff from a 344-acre area 7. <i>Upstream San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> – Provide flood protection to 44 acres of floodplain 	Grantee and overall coordination	DWR, local partners	\$4,789,473 DWR	CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 1-7
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#	Project/ Activity Name	Description	SFEP Role	Partners	FY 22 Cost/ Fund Source	CCMP Goals, Obj/CWA Programs Supported
		8. <i>San Francisco Zoo Recycled Water Pipeline Project</i> – Provide 4 million gallons per day of advanced-treated recycled water for irrigation and non-potable uses				
23	IRWM Prop 1 Round 2 (New)	<p>Manage application for Proposition 1 Round 2 of IRWM funding to implement projects identified as part of the Disadvantaged Communities and Tribal Involvement Program completed last year. If the Bay Area application for Proposition 1 “Round 2” 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 2</p> <p>Long Term Outcomes: Increased habitat, improved water quality, improved water reliability, improved climate change resilience</p>	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee	\$70,000 Local funds – support from grant partners	CCMP Goals: 1,2 Objectives: a, d, e CWA Core Programs: 1-7

SFEP Work Plan FY 21-22
Attachment 1

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 21-22
Conferen	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 440,173
Federal	EPA	Healthy Watersheds, Resil Baylands	1339	\$ 118,768
Federal	EPA	2021-22 NEP funds	1343	\$ 700,000
Federal	EPA	Transforming Shorelines	1345	\$ 237,006
Federal	EPA	Bay Area Wetlands Regional Monitoring Progr.	1346	\$ 52,030
Federal	EPA	Transforming Urban Waters	1347	\$ 493,411
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach	1380	\$ 266,681
State	DWR	Integrated Regional Water Mgmt Round 2	2905	\$ 21,385
State	DWR	Integrated Regional Water Mgmt Round 4	2907	\$ 2,426,081
State	DWR	IRWM DACTIP	2913	\$ 1,327,261
State	DWR	IRWM Prop 1 Round 1	2914	\$ 4,789,474
State	State Coastal Conservancy	Palo Alto Horizontal Levee Project	2930	\$ 111,219
State	Delta Stewardship Council	Science Support	2982	\$ 613,843
State	Wildlife Conservation Board	Resource Conservation Investment Strategy	tbd	\$ 320,000
Local	Donations	Estuary News Magazine	6996	\$ 125,000
Local	Valley Water	Permit Writing Assistance	5012	\$ 318,373
Local	Dischargers	Supplemental Environmental Projects	6997	\$ 55,502
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 407,574
Local	BATA	Program Support and Overhead	1251	\$ 1,240,874
Local	Plan Bay Area	Staff Support	1121	\$ 15,407
Local	City of Palo Alto	Palo Alto Horizontal Levee Project	5013	\$ 84,000
Local	IRWM grant partners	Application support	5014	\$ 70,000
				\$ 14,234,062

EXPENSE - NEP FUNDS ONLY		
Staff (salaries and benefits)		
Salaries	\$	316,729.73
Benefits	\$	269,220.27
Contractual		
Web support	\$	12,000.00
Other Direct Costs		
Catering/Refreshments	\$	800.00
Training/Conference/Seminar Costs	\$	5,000.00
Mailing/Postage (includes E-News)	\$	6,750.00
Printing (includes E-news)	\$	17,500.00
Travel Expense	\$	12,000.00
Sea Grant Fellow 21-22	\$	60,000.00
Indirect not funded from NEP funds	\$	-
Total	\$	700,000.00

BREAKDOWNS BY CATEGORY		
State total	\$	9,609,263
Federal total	\$	1,867,896
Local total	\$	2,756,903
IRWM total	\$	8,564,201
Others	\$	5,669,861
NEP funds	\$	700,000
Others	\$	13,534,062
Total	\$	14,234,062