

SAN FRANCISCO ESTUARY PARTNERSHIP

DRAFT

FY 23 WORK PLAN AND BUDGET

OCTOBER 1, 2022 - SEPTEMBER 30, 2023



Encinal Dune Restoration and Shoreline Stabilization Project, Alameda. Photo Credit: Karen McDowell

FY 23 Work Plan and Budget

October 1, 2022 – September 30, 2023

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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 2022-23 \$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 2022 to September 2023. 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 2022 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2022 to September 2023. 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 22 included:

- Completed the updated 2022 Estuary Blueprint (CCMP), a two-year effort with over 200 contributing entities. The 2022-2027 Estuary Blueprint includes 25 updated actions reflecting the current highest priorities for increasing the health and resilience of the Estuary.
- Held the 2021 State of the Estuary Summit. Due to COVID-19, the Partnership pivoted from the traditional biennial two-day, in person State of the Estuary Conference to a virtual one-day, free event. The State of the Estuary Summit included an audience of about 600 and covered a suite of relevant topics including climate resilience, regional restoration and rematriation efforts, environmental justice and community engagement, and intersectional partnerships. The full program and recordings of the plenary sessions are available at: <https://www.sfestuary.org/state-of-the-estuary-conference/>.
- Completed the Integrated Regional Water Management Plan Grant Round 2. Partnership staff managed Round 2 for eight years. A total of \$20 million funded 19 projects around the region to reduce flood risk, increase habitat, conserve water, and increase water supply and sustainability.
- Partnered with community leaders to address historic and continuing racial, social, and Tribal injustices in water management. Worked with 15 disadvantaged and underrepresented community partners and six Tribal partners to complete a Needs Assessment related to water supply, water quality, flood protection, stormwater management, and habitat protection. The Needs Assessment identified projects to advance future implementation funding through the Integrated Regional Water Management Disadvantaged Community and Tribal Involvement Program.
- Completed the Healthy Watersheds, Resilient Baylands Project. The project included implementation of a suite of urban greening, wetland restoration, and water quality improvement projects in the South Bay informed by technical strategies and reports by the San Francisco Estuary Institute, including [Making Nature's City](#), [Sediment for Survival](#), [Trees and Hydrology in Urban Landscapes](#), and a 'vision' for realigning and restoring Calabazas and San Tomas Aquino creeks. These reports advanced the integration of multiple benefits of the projects and offer strategies to projects throughout the region.
- Advanced the Wetlands Regional Monitoring Program with major programmatic and technical accomplishments. Secured \$3 million from the San Francisco Bay Restoration Authority to align performance metrics and establish the WRMP Monitoring Network. Additional funding from EPA through the Wetland Program Development Grant program and the SF Bay Water Quality Improvement Program are supporting key program elements including broader community and tribal engagement, greater alignment with regulatory partners, and expansion of the data management system.

- Continued to expand the Transforming Urban Waters (TrUW) 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, hosting convenings to address barriers to implementing and advancing innovative design, and bridging new partnerships with community-based organizations and tribal groups.
- Continued to staff the [San Francisco Bay Restoration Authority](#), in partnership with the State Coastal Conservancy. Partnership staff review grant applications, prepare staff recommendations, manage funded projects, and are the lead for supporting the Authority's Citizen Oversight Committee. Partnership staff also play a critical liaison role between the Authority and MTC as the Authority's Treasurer. The Authority funded the fifth round of projects to improve habitat along the shoreline of the San Francisco Bay.

BUDGET

Federal Fiscal Year 23 Budget Estimate

For October 1, 2022, through September 30, 2023, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY 23	
REVENUE	
Revenue - EPA	\$2,918,270
Revenue - Dept of Interior (through State DBW)	\$314,834
Revenue - DWR	\$7,039,081
Revenue - State Coastal Conservancy	\$37,249
Revenue - Delta Stewardship Council	\$221,237
Revenue - Wildlife Conservation Board	\$41,822
Revenue - State Water Board	\$333,333
Revenue - BATA	\$801,794
Revenue - Valley Water	\$292,667
Revenue - City of Palo Alto	\$24,834
Revenue - IRWM Coordinating Committee/partners	\$40,000
Conference revenue	\$305,000
SF Bay Restoration Authority	\$475,000
MTC operational support	\$181,709
Local donations Estuary News	\$192,000
Revenue Total	\$13,218,830
EXPENSES	
Salaries and benefits	\$2,958,331
Consultant and subawards	\$8,749,534
Other direct costs	\$31,800
Indirect	\$1,479,165
Total Expenses	\$13,218,830
Surplus	\$0

Table 1: Federal Fiscal Year 23 Revenue and Expenses

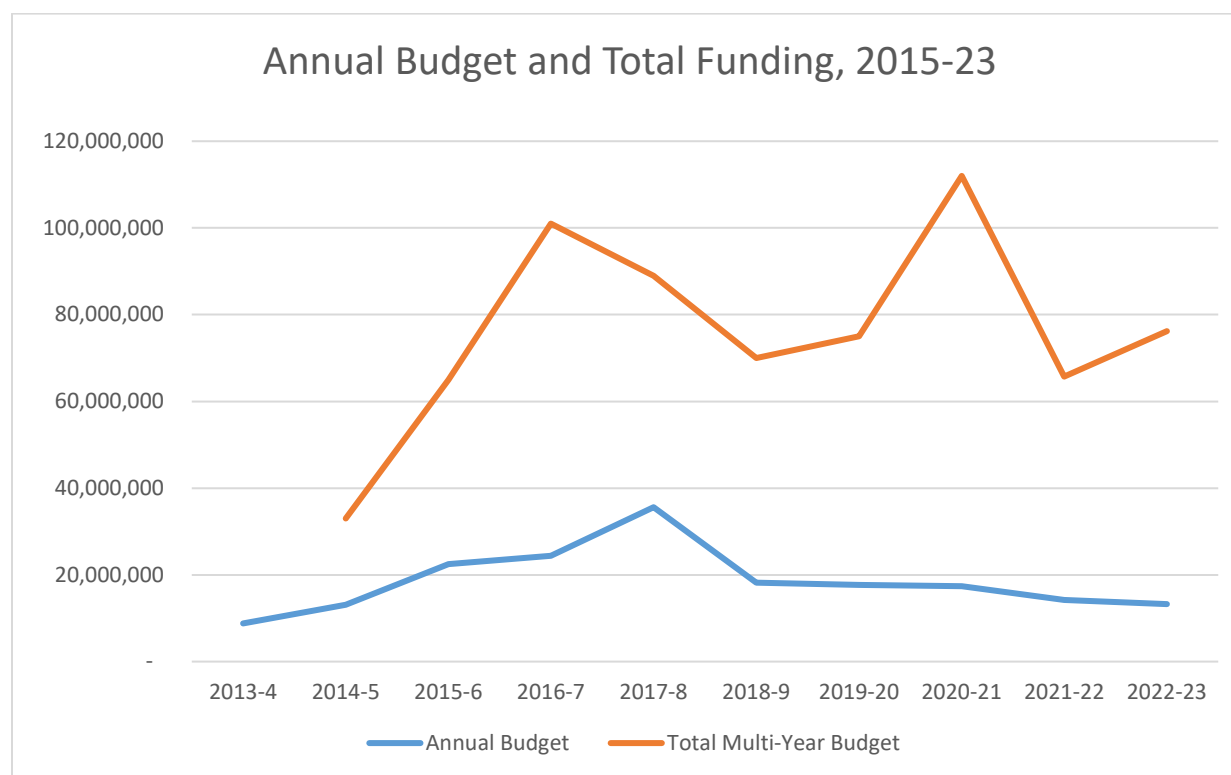
The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$76.2 million**. All have different start and end dates, with

the longest currently running through 2026. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FY 23 budget is \$13.2 million** for October 1, 2022 to September 30, 2023. 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 increase this fiscal year, while the single-year budget is down slightly. 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	2022-23
Annual Budget	\$8.7M	\$8.8M	\$13.1M	\$22.5M	\$24.4M	\$35.6M	\$18.2M	\$17.7M	\$17.4M	\$14.2M	\$13.2M
Total Multi-Year Budget			\$33.0M	\$65.0M	\$101M	\$89.0M	\$70.0M	\$75.0M	\$112M	\$65.7M	\$76.2M

Table 2: Annual and Total Budgets Over Time

Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year

budgets. IRWM Rounds 2 and 3 are now complete. This year's budget includes the projected receipt of the next round of IRWM funding (Prop 1, Round 2), which is expected to arrive in FY23. Other active rounds are budgeted for a lower expenditure this year, reflecting the projects within each round which will expend their portions at the end of the project period rather than this budget year. The chart below shows the active period for each of the IRWM grants to date, with the current federal fiscal year budget period outlined. Originally expected grant periods are shown in black, with extensions in blue.

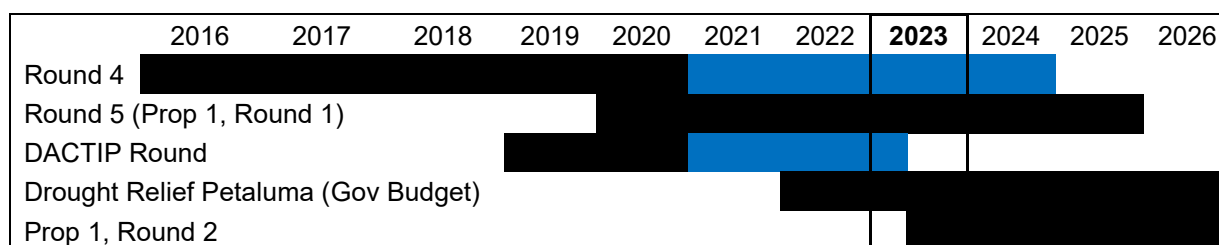
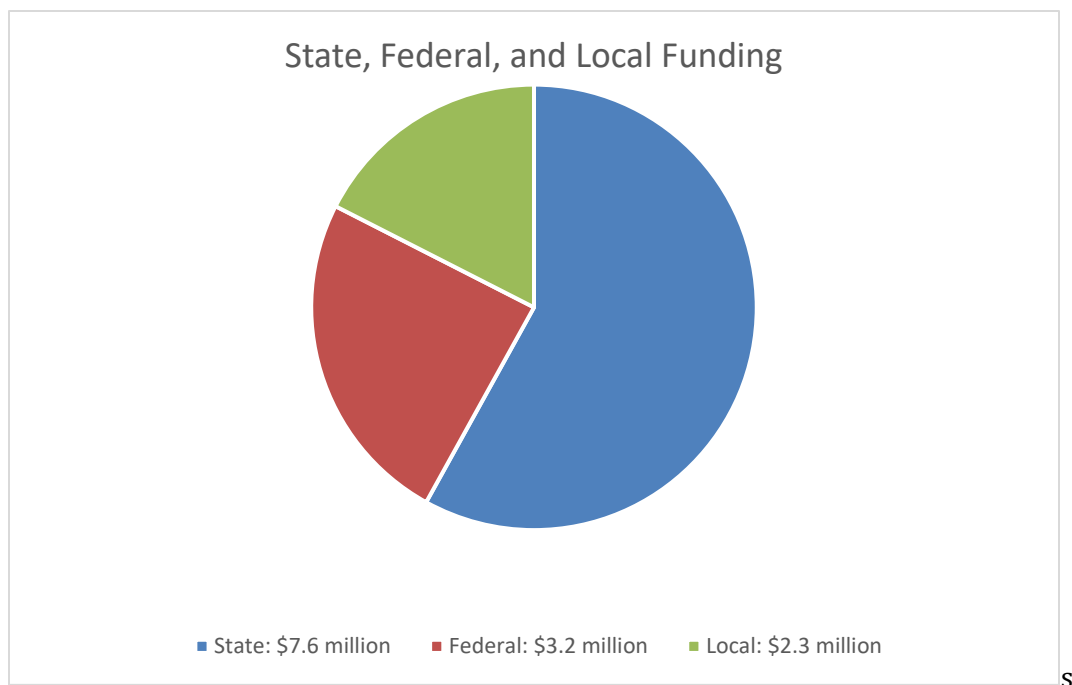


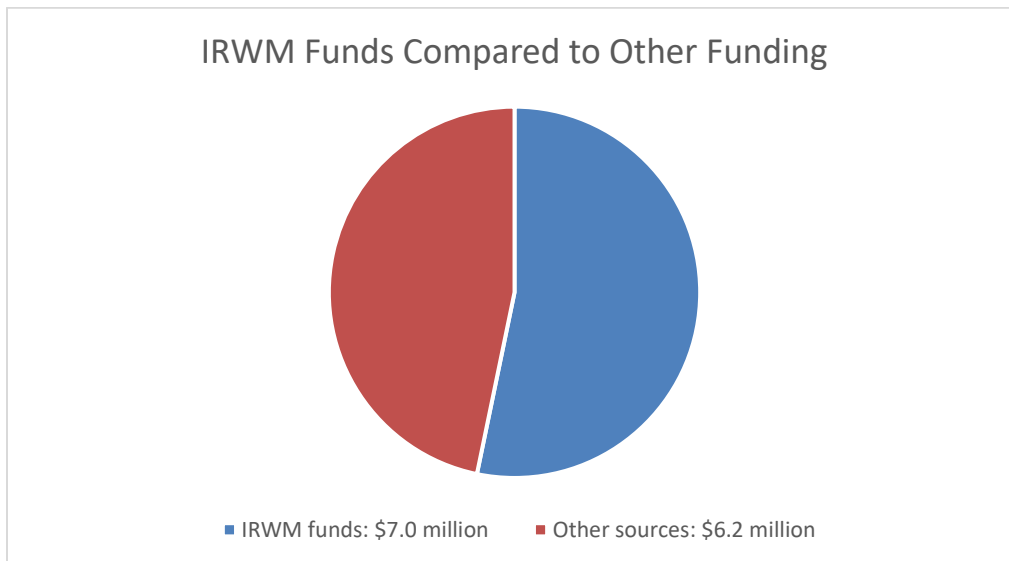
Table 3: IRWM Grant Start and End Dates (Calendar Years); Extension Periods in Blue

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 \$7.6 million or about 58%, Federal funds are at \$3.2 million or about 24%, and local funds are at \$2.3 million, about 18%.

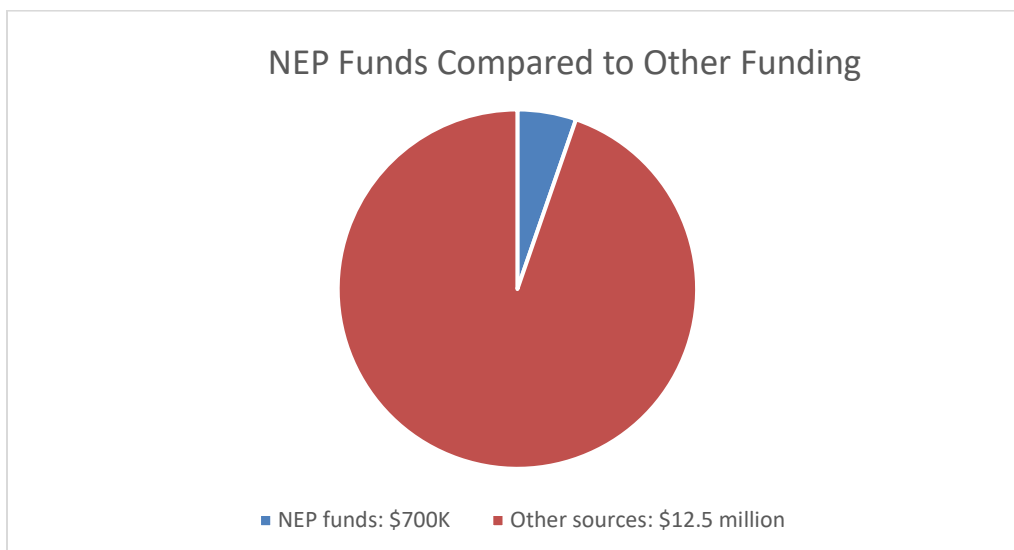


This mix has shifted from last year. This year there is relatively less State funding compared to last year (down to 58% rather than 68%), more Federal funding (up to 24% from 13%), and about the same local funding (at 18% compared to last year's 19%).

IRWM funds continue to make up the majority of SFEP's incoming funding, about 53%. This is down slightly from last year's 60%.

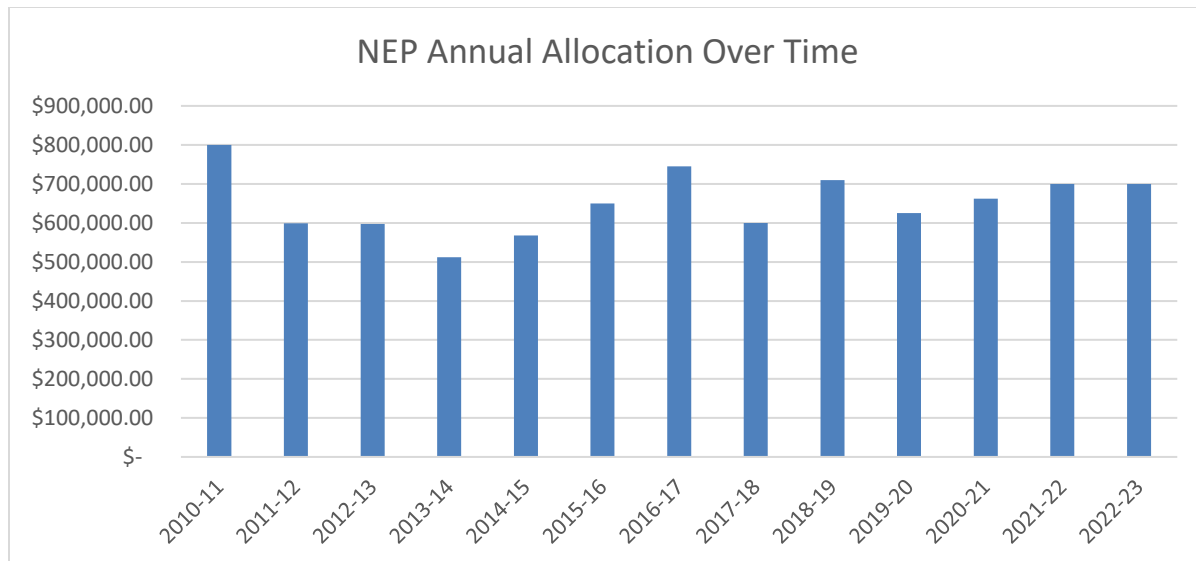


NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 5% of this year's total funding. This is unchanged since last year.



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.

Like last year, 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 \$3.0 million for staff costs (salaries and benefits), \$8.7 million for consultant costs (including subawards and contracts), \$31.8K for other direct costs as detailed below, and \$1.5 million for indirect costs.

Other direct costs include:

Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Printing (includes E-news)	\$	14,000
Travel Expense	\$	12,000
Total	\$	31,800

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 that share is increasing each year. SFEP projects that two-thirds (66%) of the overhead costs will be covered by new grants in FY 23.

Individual project funding information can be found in Attachment 1.

2022 ESTUARY BLUEPRINT

The work plan is structured to reflect the recently updated *Comprehensive Conservation and Management Plan* (Estuary Blueprint). The 2022 Estuary Blueprint is the result of two years of work and includes the input of over 200 partners. A unifying, collaborative vision, the Estuary Blueprint includes four goals that represent the long term (2050) vision for the future of the San Francisco Estuary, 14 objectives that detail desired outcomes that make progress towards achieving goals, and 25 actions that lay out a set of priority tasks to be accomplished over the next five years to advance one or more objectives and goals. The Estuary Blueprint builds upon the *2015 and 2019 State of the Estuary Reports* by linking management responses to the Reports' findings and using the Reports' health indicators 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 2023 and will include the full suite of existing indicators as well as one or more new fully developed indicators.

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

GOAL 2: Bolster the resilience of the Estuary ecosystems, shorelines, and communities to climate change

GOAL 3: Improve water quality and increase the quantity of fresh water available to the Estuary

GOAL 4: Champion the Estuary

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.
- 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.
- 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.
- 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.
- m. Incorporate the best available social science and cultural knowledge when protecting and improving the Estuary.
- n. Engage frontline, underserved, and Indigenous communities as partners in protecting, restoring, and enhancing the Estuary.

ONGOING AND NEW PROJECT INFORMATION

Funded Projects/Activities and Program Management

The following projects and program management activities are funded for FY 23. Projects where SFEP plays a key lead role in are listed first. For all projects, the Estuary Blueprint Goals and Actions supported are listed, as well as how the project supports the Clean Water Act.

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
1	2022 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> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Development and implementation of a CCMP is a requirement of the CWA</p>	Lead	IC and various other entities	\$30,000 EPA §320
2	State of the Estuary Report (ongoing)	<p>Continue developing the next State of the Estuary Report by working with the Core Team and science partners to establish processes and procedures and evaluate and update indicators.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>	Lead	SFEI, DSC	\$125,000 EPA WQIF, Delta Stewardship Council

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
3	Clean Vessel Act Program (Ongoing)	<p>Increase recreational vessel pump-out usage and awareness among boating community with a goal of reducing sewage discharge. During the 2022-2023 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.</p> <p>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; updated and improved “Pumpout Nav” app</p> <p>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</p> <p>CCMP Goals/Actions Supported: Goals: 1, 3, 4; Actions: 20, 25</p> <p>How Project Supports CWA: Improving water quality, increasing public education and awareness</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	\$314,834 California Department of Parks and Recreation, Division of Boating and Waterways CVA grant
4	Aquatic Invasive Species (Ongoing)	<p>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. A key focus area is developing Best Management Practices to reduce spread of invasives through biofouling of mobile marine infrastructure.</p> <p>Outputs: Participation in 4-6 regional and national meetings and comments provided on draft documents</p> <p>Long Term Outcomes: Reduction in invasive species</p> <p>CCMP Goals/Actions Supported: Goals: 1; Actions: 15</p> <p>How Project Supports CWA: Eliminates or reduces threats to natural communities</p>	Lead	USFWS, NOAA, CSLC, CDFW	\$10,000 EPA §320

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
5	Communications Program (Ongoing)	<p>Revise and update the Communications Strategy and advance and integrate priority communications actions across all Estuary Partnership programs, including: 1) Support and develop key national, regionally relevant, and organizational messages with staff and with partners through the Regional Communications Team; 2) Increase visibility of and access to program- or project-specific materials; 3) Increase visibility of successes of partners and programs; and 4) Leverage Blueprint update process to expand communications to existing and new partners.</p> <p>Outputs: Implementation of select actions, including 3-4 issues of ESTUARY News Magazine</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> <p>CCMP Goals/Actions Supported: Goals: 4; Actions: 25</p> <p>How Project Supports CWA: Increasing public education and awareness</p>	Lead	Implementation Committee	\$20,000 EPA §320
6	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.</p> <p>Outputs: Timely preparation of Valley Water permits and related documents.</p> <p>Long Term Outcomes: Improved regulatory review and permitting processes</p> <p>CCMP Goals/Actions Supported: Goals: 1, 3; Actions: 5, 6, 9, 10, 11, 14</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Lead	SF Bay Regional Water Quality Control Board, Santa Clara Valley Water District	\$292,667 Valley Water

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
7	Wetlands Regional Monitoring Program Plan (Ongoing)	<p>Advance implementation of the Wetland Regional Monitoring Program for the San Francisco Estuary to monitor mature and restored tidal marsh habitat to improve efficiency of permitting and monitoring of restoration projects and to evaluate condition of the tidal marsh ecosystem at the regional scale.</p> <p>Outputs: Advanced data management system, finalized Program Charter, priority set of wetland indicators and Standard Operating Procedures, stakeholder engagement plan, identified additional funding sources, regular meetings of Steering Committee and Technical Advisory Committee</p> <p>Long Term Outcomes: Fully implemented WRMP to improve evaluation of restoration efforts and increase project success</p> <p>CCMP Goals/Actions Supported: Goals 1, 4; Actions: 8</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>	Lead, Project Coordination	SFEI, SF Bay NERR, EPA, SF Bay Regional Water Quality Control Board, State Coastal Conservancy, and many other partners	\$236,454 EPA Regional Wetlands Program Development Grants
8	Transportation Resilience through Green Infrastructure (Ongoing)	<p>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.</p> <p>Outputs: Planning for 1-3 site specific multi-benefit projects</p> <p>Long Term Outcomes: Increased habitat and resilience benefits</p> <p>CCMP Goals/Actions Supported: Goals: 1-3; Actions: 3, 4, 10, 11, 19</p> <p>How Project Supports CWA: Addressing nonpoint sources of pollution, restoring and maintaining the chemical, physical, and biological integrity; developing and implementing adaptation strategies</p>	Lead, Collaborator		\$200,000 Bay Area Toll Authority

9	Transforming Urban Water (TrUW): from Grey to Green Shorelines (Ongoing with new funding/projects)	<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 FY23):</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 • Develop suite of resources to address key challenges to implementation <p>Long Term Outcomes: Increased flood protection, sea level rise adaptation, habitat, recreational, and water quality improvements</p> <p>CCMP Goals/Actions Supported: Goals: 1-3; Actions: 3, 4, 5, 6, 9, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</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>\$1,452,397:</p> <ul style="list-style-type: none"> • EPA §320 (\$15,000) • EPA WQIF (\$420,814) • SCC Prop 1 (\$37,249) • EPA WQIF II (\$646,001) • SRF (\$333,333)
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#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
10	Adapting to Climate Change in the SF Estuary: Local/Regional Partnerships (New)	Undertake first year of a five-year program funded by the Bipartisan Infrastructure Law as supplemental funding for the National Estuary Program. The five-year program will advance climate change adaptation in the Estuary by funding projects and programs under the following categories: 1) Adaptation Planning/Capacity Building; 2) Adaptation Implementation; 3) Addressing Science Needs; and 4) Outreach/Communications.	Lead, Project Coordination	CBOs, Tribes, local governments, science institutions, regional agencies	\$915,000 EPA BIL funds
11	Resilient Baylands North Bay RCIS (Ongoing)	<p>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.</p> <p>Outputs: CDFW-approved Final RCIS by 2023</p> <p>Long-Term Outcomes: Increased habitat benefits and climate resilience in the North Bay</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 1, 2, 3, 4, 5, 6, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary, developing and implementing adaptation strategies</p>	Collaborator	MTC, CalTrans, SCTA, CDFW	\$278,170 Wildlife Conservation Board, Bay Area Toll Authority

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
12	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, and managing the Citizen's Oversight Committee.</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> <p>CCMP Goals/Actions Supported: Goals 1, 2, 4; Actions: 3, 4, 9, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Staff support	State Coastal Conservancy	\$475,000 Measure AA Funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
13	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> – 435 acres of tidal marsh and upland habitat restoration, erosion protection for adjacent infrastructure, residences, and businesses. 2. <i>South San Francisco Bay Shoreline Project Phase 1</i> – construction of 8,800 feet of corps certified levees. Reduced flood risk to 1,100 structures vulnerable to sea level rise, creation of 2,900 of restored wetlands, and improvements to public access. 3. <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>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 4, 5, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Grantee and overall coordination	DWR, local partners	\$700,000 (all projects) DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
14	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 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 to build upon the Needs Assessments with the goal of identifying projects for future rounds of funding, increase the capacity of communities to participate in grant programs, and to integrate communities into the IRWMP funding and management process.</p> <p>Outputs: Regional Needs Assessment, Tap Water Quality Report</p> <p>Long Term Outcomes: Increased benefits to disadvantaged and tribal communities</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 3, 21, 22</p> <p>How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity</p>	Grantee and project management	Community-Based organizations, Bay Area IRWMP coordinating committee	\$500,000 DWR

16	IRWMP Prop 1 Round 1 (ongoing)	<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 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 	Grantee and overall coordination	DWR, local partners	\$700,000 DWR
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#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
		CCMP Goals/Actions Supported: Goals: 1,2; Actions: 3, 4, 14, 17, 18 How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity			
17	IRWM Prop 1 Round 2 Pre-Award (New)	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. Outputs: Approved Bay Area Project for Prop 1, Round 2 Long Term Outcomes: Increased habitat, improved water quality, improved water reliability, improved climate change resilience CCMP Goals/Actions Supported: Goals: 1,2; Actions: 2 How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity	Applicant	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$40,000 Local funds – support from grant partners
18	IRWM Prop 1 Round 2 (New)	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. Outputs: To be determined after application process is completed for Prop 1, Round 2 Long Term Outcomes: Increased habitat, improved water quality, improved water reliability, improved climate change resilience CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 3, 4, 10, 11, 14, 17, 18 How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$3,966,667 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 23 Cost/ Fund Source
19	IRWM Drought Relief - Petaluma River Watershed: Land Resilience Partnership (New)	<p>Administer regional grant funds from the California Department of Water Resources' 2021 Urban and Multibenefit Drought Relief Grant Program for a project in the Petaluma River Watershed that builds off local initiatives to reduce potable water use and install multibenefit projects on private and public lands, in partnership with DailyActs and local North Bay partners.</p> <p>Outputs: Geospatial analysis, technical assistance to 75 properties, implementation of LRP elements on 75 properties</p> <p>Long Term Outcomes: 5 AFY potable water conserved</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 17</p> <p>How Project Supports CWA: Restoring and maintaining water quality</p>	Grantee and project management	DailyActs	\$1,172,000 DWR

SFEP Work Plan FY 22-23
Attachment 1

REVENUE DETAIL - ALL SOURCES					
Type	Funder	Project	WI/FSRC	FFY 22-23	
Conferen	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$	305,000
Federal	EPA Sec 320	2022-23 NEP funds	1343	\$	700,000
Federal	EPA (WQIF)	Transforming Shorelines	1345	\$	420,814
Federal	EPA (WPDG)	Bay Area Wetlands Regional Monitoring Program II	1346	\$	46,666
Federal	EPA (WQIF)	Transforming Urban Waters	1347	\$	646,001
Federal	EPA (WPDG)	WRMP III	1348	\$	189,789
Federal	EPA	Bipartisan Infrastructure Law NEP Funds	tbd	\$	915,000
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach	1381	\$	314,834
State	DWR	Integrated Regional Water Mgmt (IRWM) Round 4	2907	\$	700,000
State	DWR	IRWM DACTIP	2913	\$	500,000
State	DWR	IRWM Drought Relief Petaluma	tbd	\$	1,172,414
State	DWR	IRWM Prop 1 Round 1	2914	\$	700,000
State	DWR	IRWM Prop 1 Round 2	tbd	\$	3,966,667
State	State Coastal Conservancy	Palo Alto Horizontal Levee Project	2930	\$	37,249
State	Delta Stewardship Council	Science Support	2982	\$	221,237
State	Wildlife Conservation Board	Resource Conservation Investment Strategy	1120 3275	\$	41,822
State	State Water Board	State Revolving Fund Oro Loma Horizontal Levee	tbd	\$	333,333
Local	Donations	Estuary News Magazine	6996	\$	107,000
Local	BARC	Estuary News Magazine support	5017	\$	85,000
Local	Valley Water	Permit Writing Assistance	5016	\$	292,667
Local	Regional Measure AA	Bay Restoration Authority	1706	\$	475,000
Local	BATA	Program Support and Overhead	1251	\$	983,503
Local	City of Palo Alto	Palo Alto Horizontal Levee Project	5013	\$	24,834
Local	IRWM grant partners	Application support	5014	\$	40,000
				\$	13,218,830

EXPENSE - NEP FUNDS ONLY		
Staff (salaries and benefits)		
Salaries	\$	311,459.46
Benefits	\$	264,740.54
Contractual		
Web support	\$	12,000.00
Blueprint Implementation Subaward	\$	20,000.00
Other Direct Costs		
Catering/Refreshments	\$	800.00
Training/Conference/Seminar Costs	\$	5,000.00
Printing (includes E-news)	\$	14,000.00
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	\$	7,672,722
Federal total	\$	3,233,104
Local total	\$	2,313,004
IRWM total		
Others	\$	6,179,749
NEP funds	\$	700,000
Others	\$	12,518,830
Total	\$	13,218,830