

SFEP Work Plan FY 23-24
Attachment 1

October 1, 2023-September 30, 2024

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 23-24
Conferen Fees, Sponsors, Contracts		State of the Estuary Conference	6995	\$ 425,000
Federal	EPA (WQIF)	Healthy Watersheds, Resilient Wetlands	1339	\$ 44,176
Federal	EPA Sec 320	2023-24 NEP funds	1343	\$ 850,000
Federal	EPA (WQIF)	Transforming Shorelines	1345	\$ 530,691
Federal	EPA (WQIF)	Transforming Urban Waters	1347	\$ 900,861
Federal	EPA (WPDG)	WRMP III	1348	\$ 178,855
Federal	EPA (BIL)	Bipartisan Infrastructure Law NEP Funds (BIL)	1349	\$ 727,852
Federal	EPA (BIL)	BIL Year 2	tbd	\$ 454,900
Federal	EPA (BIL)	BIL Year 3	tbd	\$ 227,450
Federal	EPA (WPDG)	New Wetland Program Development Grant	tbd	\$ 500,000
Federal	EPA (WQIF)	WQIF 23	tbd	\$ 750,000
Federal	DOI via CDPR (DBW)	Clean Vessel Act Outreach	1396	\$ 150,000
Federal	EPA via State Water Board	State Revolving Fund (SRF) Oro Loma	1395	\$ 500,000
Federal	EPA via State Water Board	SRF State of the Estuary Report 2023-5	tbd	\$ 450,000
Federal	EPA passed through by SFEI	WQIF 22 Sediment and GSI	tbd	\$ 66,500
Federal	Fed Highway Admin (FHWA)	Priority Conservation Area grants	1611 1872	\$ 254,992
State	DWR	Integrated Regional Water Mgmt (IRWM) Round 4	2907	\$ 8,212,701
State	DWR	IRWM Prop 1 Round 1	2914	\$ 9,649,809
State	DWR	IRWM Drought Relief Petaluma	2915	\$ 1,575,000
State	DWR	IRWM Prop 1 Round 2	tbd	\$ 6,350,000
State	Delta Stewardship Council	Science Support 2023-26	tbd	\$ 322,000
State	State Coastal Conservancy	Explore the Coast grant	tbd	\$ 50,000
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 519,840
Local	BATA	Program Support and Overhead	1251	\$ 991,177
Local	City of Palo Alto	Palo Alto Horizontal Levee Project	5013	\$ 150,000
Local	Friends of the Estuary	Honey Hive	5019	\$ 125,000
Local	Valley Water	Permit Writing Assistance 2023-25	tbd	\$ 307,693
				\$ 35,264,497

EXPENSE - NEP FUNDS ONLY		
Staff (salaries and benefits)		
Salaries	\$	505,800
Benefits	\$	252,900
Contractual		
Web support	\$	12,000
Other Direct Costs		
Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Printing	\$	3,500
Travel Expense	\$	15,000
Sea Grant Fellow (1) 23-24	\$	55,000
	\$	-
Total	\$	850,000

BREAKDOWNS BY CATEGORY		
State total	\$	26,159,510
Federal total	\$	6,586,277
Local total	\$	2,518,710
IRWM total	\$	25,787,510
Non-IRWM	\$	9,476,987
NEP funds	\$	850,000
Non-NEP	\$	34,414,497
Total	\$	35,264,497