

THE SAN FRANCISCO ESTUARY PARTNERSHIP
FY 24 WORK PLAN AND BUDGET
OCTOBER 1, 2023 - SEPTEMBER 30, 2024



San Francisco Bay Bridge. Photo Credit: Karen McDowell

FY 24 Work Plan and Budget

October 1, 2023 – September 30, 2024

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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 2023-24 \$850,000 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 2023 to September 2024. 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 2023 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2023 to September 2024. 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 23 included:

- Partnered with disadvantaged and underrepresented communities and Tribes around the Bay to address historic and continuing racial, social, and Tribal injustices in water management. Worked with 15 community partners and six Tribal partners to complete a Regional Needs Assessment related to water supply, water quality, flood protection, stormwater management, and public green space. The Regional Needs Assessment identified projects to pursue future implementation funding through the Integrated Regional Water Management Program.
- Partnered with community-based organizations to launch the Estuary Youth Council. The Estuary Youth Council will provide professional development opportunities to emerging environmental leaders from underrepresented and underserved communities, and will facilitate inclusion of youth-centered perspectives, concerns, and priorities in the restoration and adaptation of the Estuary.
- With the receipt of Year 1 funding through the Bipartisan Infrastructure Law (BIL), launched our 5 year BIL program. Year 1 activities included: 1) advancing adaptation planning in the San Leandro Operational Landscape Unit (OLU); 2) continued research on horizontal levees at the Oro Loma Living Laboratory; 3) establishing an internal Equity Team within SFEP and developing an Equity Implementation Plan; and 4) producing an Outreach and Communications Program Plan.
- Designed and launched Phase I of a centralized, integrated, dynamic, accessible web-based platform for reporting on the health of the Estuary. The platform was developed in partnership with the San Francisco Estuary Institute, US EPA, and the Delta Stewardship Council, with funding from the State Water Resources Control Board through the State Revolving Loan program and the Delta Stewardship Council.
- Awarded \$4.2 million from US EPA's SF Bay Water Quality Improvement Fund to construct the Palo Alto Horizontal Levee, advance planning for horizontal levee projects in Fairfield and Hayward, and build regional capacity for multi-benefit nature-based adaptation projects.
- Provided regional capacity building and technical assistance to advance nature-based shoreline adaptation projects through the Transforming Urban Waters (TrUW) Initiative. TrUW meetings and workshops held in FY 23 included: a special workshop for wastewater district staff focused on racial equity and social justice; and the fifth meeting of the Transforming Shorelines Collaborative centered on: (a) understanding the suite of mitigation requirements associated with nature-based shorelines adaptation; (b) learning about creative strategies for funding mitigation banking statewide; and (c) brainstorming opportunities and challenges for the SF Bay.

- Completed 60% design and permit submittals for the Palo Alto Horizontal Levee with funding from the State Coastal Conservancy.
- Staffed 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. The Authority funded the fifth round of projects to improve habitat along the shoreline of the San Francisco Bay, as well as continued its Community Grants Program.
- Released the last issue of Estuary News Magazine, covering 30 years of restoration in the Estuary.
- Assumed management of the Priority Conservation Area (PCA) Grant Program from MTC/ABAG and hired a new employee, Ben Botkin, as the program manager. Ben will manage all currently active grants under previous PCA grant rounds. He will also work with ABAG/MTC to improve the PCA planning framework and program to incorporate a wider range of policy considerations including climate resilience, equity, and access to parks and open space, and will develop and manage a revised PCA Grant Program for future grant rounds.
- Advanced the San Francisco Bay Wetlands Regional Monitoring Program (WRMP). Accomplishments in FY 23 included: the WRMP Steering Committee approved the Monitoring Site Network prepared by the Technical Advisory Committee; the WRMP science workgroups continued their work to advance Standard Operating Procedures for measuring different aspects of the Bay Area's wetland health; and a Communication Needs Assessment was completed and will inform future WRMP communications.

BUDGET

Federal Fiscal Year 24 Budget Estimate

For October 1, 2023, through September 30, 2024, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY 24	
REVENUE	
Revenue - EPA	\$5,164,785
Revenue - EPA passed through by SFEI	\$66,500
Revenue - Dept of Interior (through State DBW)	\$150,000
Revenue - FHWA	\$254,992
Revenue - DWR	\$25,787,510
Revenue - State Coastal Conservancy	\$50,000
Revenue - State Water Board	\$950,000
Revenue - Delta Stewardship Council	\$322,000
Revenue - BATA	\$991,177
Revenue - Valley Water	\$307,693
Revenue - City of Palo Alto	\$150,000
Revenue - Friends/Honey Hive	\$125,000
Conference revenue	\$425,000
SF Bay Restoration Authority	\$519,840
Revenue Total	\$35,264,497
EXPENSES	
Salaries and benefits	\$2,972,829
Consultant and subawards, other direct costs	\$30,805,254
Indirect	\$1,486,414
Total Expenses	\$35,264,497

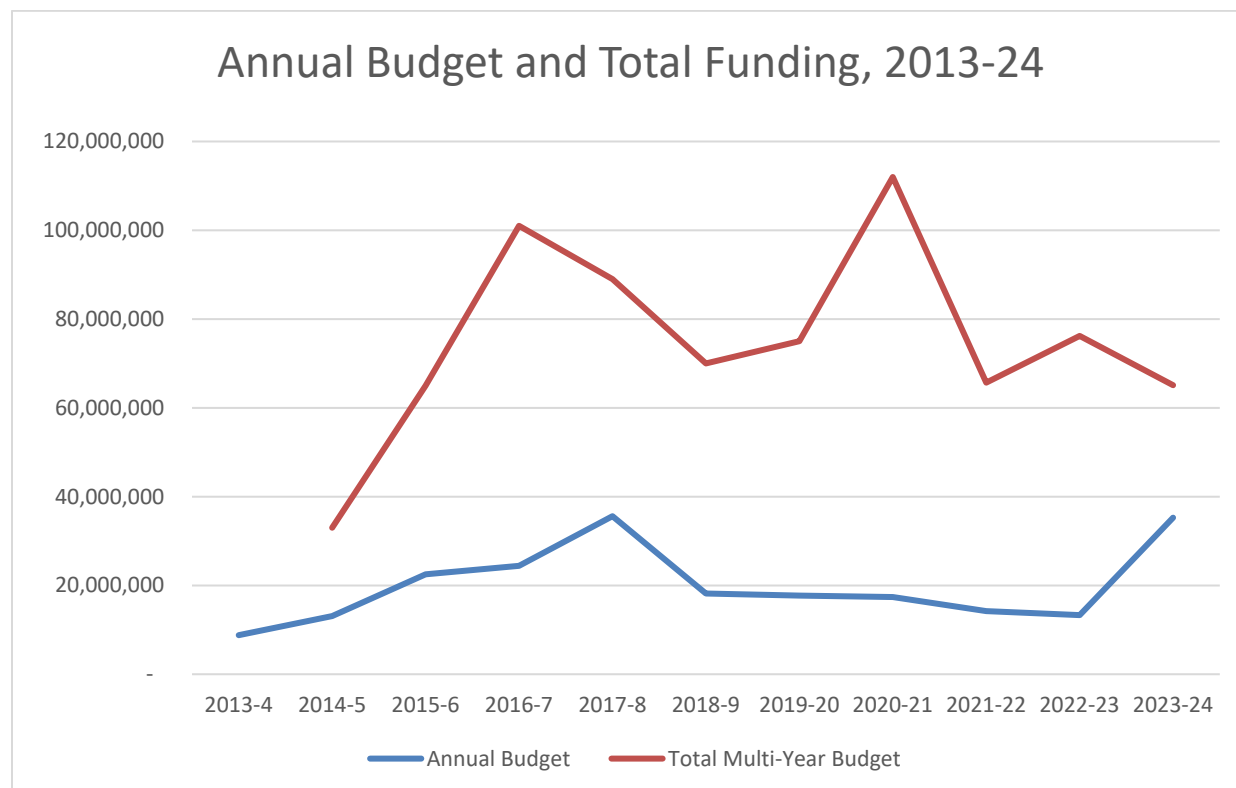
Table 1: Federal Fiscal Year 24 Revenue and Expenses

The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$65.1 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 \$35.3 million** for October 1, 2023 to September 30, 2024. 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 decrease slightly this fiscal year, while the single-year budget is up significantly to match the high point over the last decade. The figure and table below show both our fiscal-year and total funding over the last several fiscal years.



Budget	2012-3	2013-4	2014-5	2015-6	2016-7	2017-8	2018-9	2019-20	2020-21	2021-22	2022-23	2023-24
Annual	\$8.7M	\$8.8M	\$13.1M	\$22.5M	\$24.4M	\$35.6M	\$18.2M	\$17.7M	\$17.4M	\$14.2M	\$13.3M	\$35.3M
Total			\$33.0M	\$65.0M	\$101M	\$89.0M	\$70.0M	\$75.0M	\$112M	\$65.7M	\$76.2M	\$65.1M

Table 2: Annual and Total Budgets Over Time

Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year budgets. This year's budget includes the projected receipt of one major new round of IRWM funding (Prop 1, Round 2: \$32.2M) and two current rounds (Round 4 and Prop 1, Round 1) anticipating major expenditures. The Partnership's involvement with IRWM is now stretching into its second

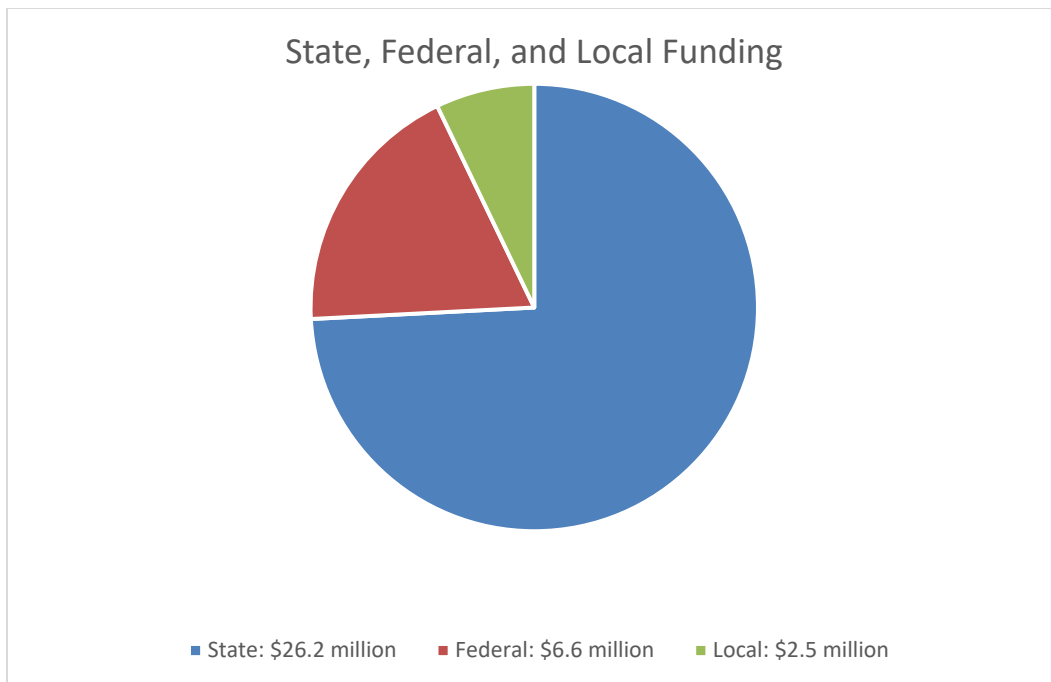
decade, but the end is also in sight; no further rounds of new IRWM funding after these projects are completed.

The chart below shows the active period for each of the IRWM grants to date, with the current year highlighted. IRWM Round 2, Round 3, and the DACTIP grant are now complete (shown in strikethrough text in the table below). Originally expected grant periods are shown in black, with extensions in blue.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Round 2													
Round 3													
Round 4													
Prop 1, Round 1													
DACTIP													
Urban and Multibenefit Drought Relief													
Prop 1, Round 2													

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

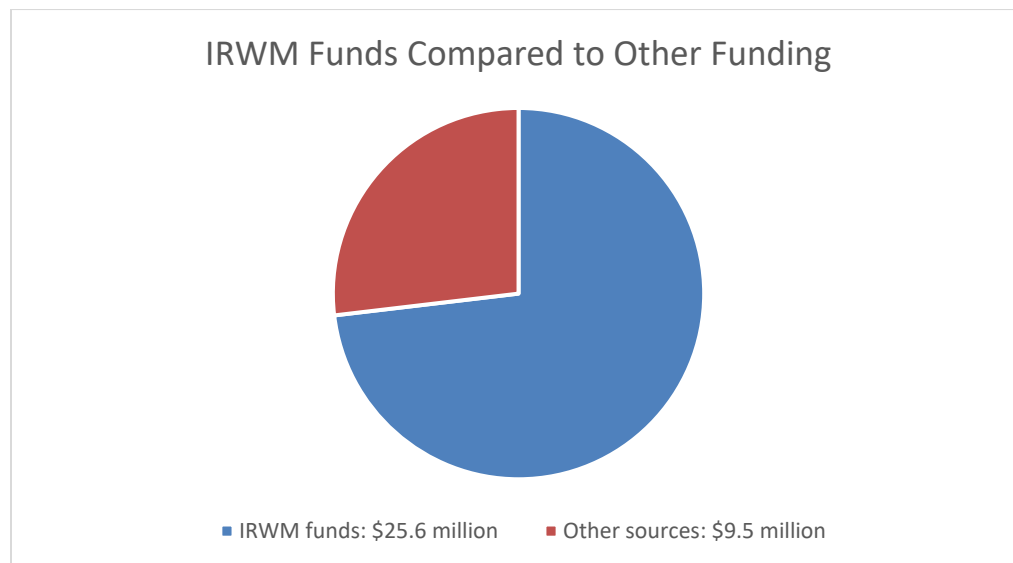
SFEP's revenue each year comes from federal, state, and local grants, contracts, sponsorships, and conference registration fees. This year's mix is shown in the figure below. Individual awards and funding sources are listed in table form in Attachment 1. State funds make up \$26.2 million or about 74%, Federal funds are at \$6.6 million or about 25%, and local funds are at \$2.5 million, about 7%.



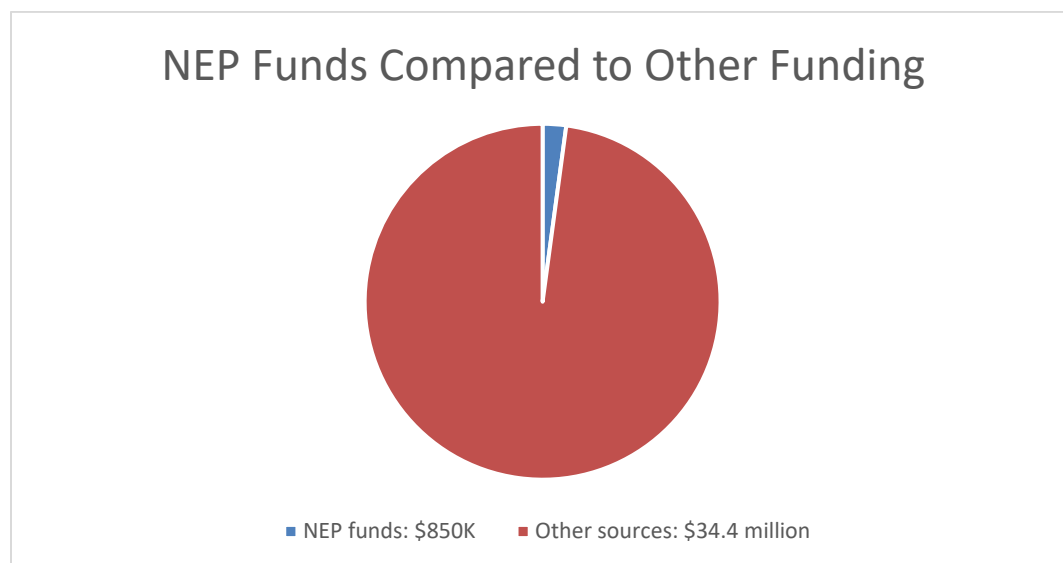
This mix has shifted from last year. This year there is much more State funding compared to last year (at 74% compared to 58%). There is relatively less Federal funding despite the absolute dollar

amounts having doubled (down to 19% from 25%, though the amounts increased from \$3.3M to \$6.6M). The local funding decreased to 7% of the total compared to last year's 17%, though the amount increased from \$2.3M last year to \$2.5M this year.

IRWM funds continue to make up the majority of SFEP's incoming funding, about 74%. This is up significantly from last year's 58%.

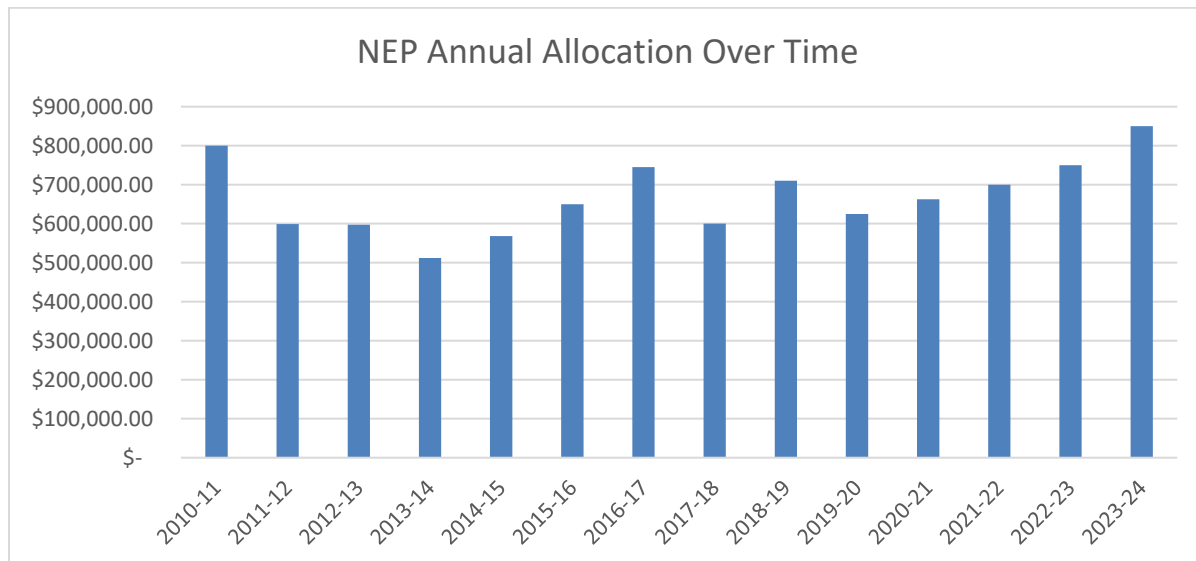


NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 2% of this year's high-water mark total funding.



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 \$850,000 will be the highest allocation we will have received. Previous years' awards which have varied from \$512,000 to \$800,000.



Expenditures

Our programwide expenses include approximately \$2.97 million for staff costs (salaries and benefits), \$30.8 million for consultant costs (including subawards and contracts) and other direct costs as detailed below, and \$1.5 million for indirect costs.

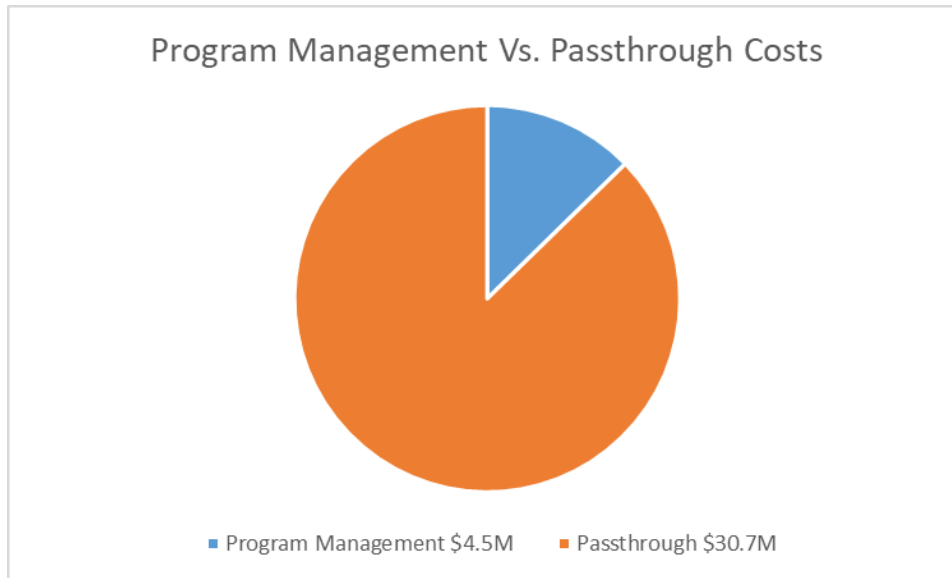
Other direct costs include:

Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Printing (no Estuary News)	\$	3,500
Travel Expense	\$	15,000
Total	\$	24,300

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 still covering a small 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 the share of indirect funded by SFEP's grants and contracts is increasing each year. SFEP projects that three quarters (75%) of the overhead costs will be covered by new grants in FY 24.

Partnership staff plus other direct costs as noted above are considered program management costs. About 13% of SFEP's annual budget this year covers program management costs (about \$4.5

million). The remainder, about \$30.7 million, is passed through to other partners through subawards and contracts. The split is shown in the chart below.



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. In coordination with partners including the San Francisco Estuary Institute, US EPA, and the Delta Stewardship Council, SFEP is transitioning from a static State of the Estuary Report to a dynamic, web-based platform to report on the health of the Estuary. Phase I of the new State of the Estuary Platform will be released in 2024.

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 24. 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 24 Cost/ Fund Source
1	2022 Estuary Blueprint Implementation and Tracking (Ongoing)	<p>Track and report out on progress of Estuary Blueprint (CCMP) actions, through the Estuary Blueprint website, Twice yearly progress reports to the Implementation Committee, the Estuary Blueprint newsletter, and through other venues. Work with the Estuary Blueprint Steering Committee to address challenging tasks, inform IC meeting agendas, and increase IC engagement. Work with partners to advance implementation of actions.</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	\$265,190 EPA §320
2	State of the Estuary Platform (Ongoing)	<p>Work with core partners to continue the development of a centralized, integrated, dynamic, accessible web-based platform for reporting on the health of the Estuary. Engage a Science Review Team to provide guidance and review of science content, contract with science leads to develop indicator content, and integrate indicators from other partner efforts.</p> <p>Outputs/Deliverables: Phase I State of the Estuary Platform</p>	Lead	SFEI, DSC, EPA	\$673,000 EPA WQIF, Delta Stewardship Council, SRF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		<p>Long Term Outcomes: Increase in Estuary health, ability to track status and trends over time and influence resulting management decisions.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>			
3	State of the Estuary Conference (New)	<p>Plan and execute the 13th State of the Estuary Conference to be held in the spring of 2024. The conference will return to a multi-day in-person structure after switching to fully virtual in 2021.</p> <p>Output: 2-day conference.</p> <p>Long Term Outcomes: information sharing and collaboration leading to improved Estuary health.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>	Lead	SOE Steering Committee	\$350,000 Registration fees, Sponsorships, Delta Stewardship Council, US EPA §320
4	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 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: ~1,000 people reached through outreach and education efforts; 100 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>	Lead	CA Dept of Parks and Recreation, Division of Boating and Waterways (Funder), Marinas, Coast Guard, Coastal Commission, Santa Monica Bay NEP	\$150,000 California Department of Parks and Recreation

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		How Project Supports CWA: Improving water quality, increasing public education and awareness			
5	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	\$15,000 EPA §320
6	Communications Program (Ongoing)	<p>Revise and update the Communications Strategy using recommendations from the Communications Program assessment to be completed in 2023. Advance and integrate priority communications actions across all Estuary Partnership programs to increase visibility of program- or project-specific materials, increase visibility of successes of partners and programs; and advance implementation of the 2022 Estuary Blueprint.</p> <p>Outputs: Delivery of quarterly Estuary Blueprint e-newsletter to 300-500 recipients; 3-5 weekly social media posts per channel (4 channels total); at least three instances of earned media coverage</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>	Lead	Implementation Committee	\$20,000 EPA §320

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		How Project Supports CWA: Increasing public education and awareness			
7	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	\$307,693 Valley Water
8	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: Priority set of indicators and Standard Operating Procedures on human dimensions of wetlands, enhanced data management platform and data visualizations, regulatory engagement roadmap, cost assessment of project-based monitoring and potential efficiencies of regional approaches, 5-year equity and community engagement strategy, regular meetings of Steering Committee and Technical Advisory Committee, newsletter and website communications</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; provides information for improved decision-making</p>	Lead, Project Coordination	SFEI, SF Bay Joint Venture, SF Bay NERR, EPA, SF Bay Regional Water Quality Control Board, SF Bay Restoration Authority, and many other partners	\$678,844 EPA Regional Wetlands Program Development Grants

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
9	Transportation and Climate Resilience (Ongoing)	<p>Collaborate with MTC/ABAG Operations Division and other partners to maximize climate resilience of transportation assets by integrating green stormwater infrastructure, habitat restoration, etc.. Includes: SFEP participation in the North Bay Regional Conservation Investment Strategy and the Regional Advanced Mitigation Program; promotion of Sustainable Streets; advancing site specific project opportunities related to Open Road Tolling; and providing outreach and partner convening assistance, and identify/secure funding sources.</p> <p>Outputs: Planning for 1-3 site specific multi-benefit projects, CDFW-approved Final RCIS</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		\$300,000 Bay Area Toll Authority
10	Transforming Urban Water (TrUW): from Grey to Green Shorelines (Ongoing with new funding/ projects)	<p>Regional program to advance nature-based shoreline (NBS) adaptation. The TRUW Program creates critical linkages between wastewater treatment, resilience to sea level rise, equity, water quality improvements, and habitat benefits. TRUW is providing regional capacity building and technical assistance and will move ongoing and potential NBS projects through design, planning and implementation 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 FY24):</p> <ul style="list-style-type: none"> • Convene 1-3 Transforming Shoreline Collaborative and/or Roundtable workshops for project review and knowledge transfer 	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	\$2,696,552 • EPA §320 (\$15,000) • EPA WQIF I (\$530,691) • EPA WQIF II (\$900,861) • SRF (\$500,000) • EPA WQIF III (\$750,000)

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		<ul style="list-style-type: none"> • Advance design and permitting approaches of First Mile horizontal levee • Complete permitting, 100% design and construction bid process of Palo Alto horizontal levee, expected to break ground Fall 2024. • Develop community-based monitoring program focused on metals and microplastics in conjunction with the Palo Alto Horizontal Levee • Advance design and community engagement for the North Richmond Horizontal Levee • Advance monitoring and implementation of cell reconfiguration at Oro Loma Living Laboratory • Complete Regulatory Pathways for NBS analysis and roadmap for addressing permitting challenges • Advance design and consideration of NBS approaches with the City of Hayward at the Hayward Treatment Ponds • Initiate NBS design process with the Fairfield Suisun Sewer District • Engage and expand the TRUW Core Team to guide future program directions • Coordinate with regional partners on NBS, equity, nutrient management, water reuse and flood protection <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: 2, 3, 4, 5, 6, 9, 10, 11, 20</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</p>			

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
11	PCA Program (New)	<p>Administer all currently funded projects under the Priority Conservation Area (PCA) Grant Program, participate in the PCA Refresh Project to make the region's PCA planning framework more data-driven and science-based, while also incorporating a wider range of policy considerations such as equity and climate resilience. Following the outcomes of the Refresh project, design and launch a revised PCA Grant Program to fund projects within designated PCAs.</p> <p>Outputs: Completed grant-funded projects within PCAs, revised PCA planning framework, new PCA grant program.</p> <p>Long Term Outcomes: Increase in protected, restored, and maintained conservation areas to support multiple benefits including habitat, public access, and climate resilience.</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 3, 4, 10, 11, 24</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</p>	Lead, Collaborator	ABAG/MTC	\$254,992 (FHWA)
12	BIL Program: Adapting to Climate Change in the SF Estuary: Local/Regional Partnerships (Ongoing)	<p>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; and 3) Outreach/Communications.</p> <p>Building on Year 1, develop and implement Year 2 and 3 workplans and budgets.</p> <p>Outputs:</p> <ul style="list-style-type: none"> Vulnerability and Needs Assessment and Draft Adaptation Vision for the San Leandro Operational Landscape Unit (OLU) Adaptation Project 	Lead, Project Coordination	CBOs, Tribes, local governments, science institutions, regional agencies	\$1,410,202 EPA BIL funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		<ul style="list-style-type: none"> Reconfigured cells at the Oro Loma Horizontal Levee to test revised water quality improvement methods SFEP Equity Implementation Plan and BIL Equity Strategy Outreach and Communications Plan <p>Long Term Outcomes: Increased adaptive capacity of ecosystems and communities</p> <p>CCMP Goals/Actions Supported: Goals 1, 2, 3, 4; Actions 1, 2, 3, 4, 5, 9, 10, 11, 19, 20, 25</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</p>			
13	Estuary Youth Council (New)	<p>Partner with three Community-Based Organizations to design and implement a pilot Estuary Youth Council (EYC). The EYC will provide youth-centered perspectives, concerns, and priorities and invest in emerging leaders in the field of environmental planning and management. Programming for the EYC will consist of community building, experiential learning, professional development opportunities, mentorship, and conference event planning.</p> <p>Outputs: Launch the Pilot Estuary Youth Council</p> <p>Long Term Outcomes: Diverse and inclusive pipeline of future environmental professionals</p> <p>CCMP Goals/Actions Supported: Goals: All ; Actions: 1, 2, 3, 4, 25</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Lead	Nuestra Casa, Restore the Delta, Mycelium Youth Network	\$297,000 Tides Foundation through Friends of the Estuary

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
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, 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	\$519,840 Measure AA Funds
15	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. <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	\$8,212,000 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
16	IRWMP Prop 1 Round 1 (Ongoing)	<p>Integrated Regional Water Management Project Prop 1 Round 1 Administration. 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> – Restore the Watershed and recover steelhead population by addressing critical barriers 2. <i>Lower Walnut Creek Restoration Project</i> – Create and enhance 180 acres of wetlands by reconnecting 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> – Reduce urban water demand through rebates and training 6. <i>River Oaks Stormwater Capture Project</i> – Bioretention basin treating stormwater runoff from a 344-acre area 7. <i>Upstream San Francisco 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 <p>CCMP Goals/Actions Supported: Goals: 1,2; Actions: 3, 4, 14, 17, 18</p> <p>How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity</p>	Grantee and overall coordination	DWR, local partners	\$9,649,809 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
17	IRWM Drought Relief - Petaluma River Watershed: Land Resilience Partnership (Ongoing)	<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	\$1,575,000 DWR
18	IRWM Prop 1 Round 2 (New)	<p>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: (described below for each project)</p> <ol style="list-style-type: none"> 1. <i>City Land South of Phelan Regional Stormwater Capture Project</i> – Treatment of runoff from a 613-acre drainage area 2. <i>Wildcat Creek Fish Passage Implementation Project</i> - Improved fish passage and reduced flooding and sedimentation 3. <i>Ambrose Center Park Green Infrastructure Enhancements</i> - Green stormwater infrastructure to improve water quality and mitigate localized flooding 4. <i>Climate Resilient Schools</i> - Installation of water conservation and stormwater infiltration devices 5. <i>Marin City/San Rafael Water Supply Resilience Project</i> - Replacement of aging water mains and laterals to increase water supply reliability 	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$6,350,000 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 24 Cost/ Fund Source
		<p>6. <i>Urban Reach 2 San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> - Provide flood protection to 45 acres of floodplain</p> <p>7. <i>San Mateo RCD Drought Resiliency and Water Conservation Program</i> - Creation of 35 acre-feet of sustainable water storage and 25 acre-feet of water conserved annually</p> <p>8. <i>Coyote Creek Flood Protection Project</i> - Reduction of flooding for 600 parcels of land</p> <p>9. <i>Zone 7 Flood Management Plan Decision Support Tools</i> - Systemwide evaluation of a flood protection system to characterize risk to people, property and resources</p> <p>10. <i>Zone 7 Water Supply Risk Model Enhancements and Optimization</i> - Updated water supply risk model to evaluate effects of climate change on water supply reliability and strategies for optimizing groundwater operations</p> <p>11. <i>Roseview Heights Infrastructure Upgrades for Water Supply and Quality Improvement</i> - Water tank replacement to reduce seismic risk and loss of water supply and increase water storage</p> <p>12. <i>Advanced Metering Infrastructure Upgrade and Customer Engagement Project</i> - Installation of advanced metering infrastructure to reduce water demands, save energy and reduce greenhouse gas emissions</p> <p>Long Term Outcomes: Increased habitat, improved water quality, improved water reliability, improved climate change resilience</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 3, 4, 14, 17, 19</p> <p>How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity</p>			

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