



bay restoration commission

STEWARDS OF SANTA MONICA BAY

santa monica bay restoration commission ✂ 320 west 4th street, ste 200; los angeles, california 90013
213/576-6615 phone ✂ 213/576-6646 fax ✂ santamonicabay.org

June 8, 2011

Agenda Item #9

To: Governing Board, SMBRC
From: Shelley Luce, Executive Director
Subject: SMBRC Fiscal Year 2012 Work Plan

Action Requested of the Governing Board:

- Review and adopt the FY 2012 Work Plan.

Background

The SMBRC is a National Estuary Program of the US EPA and receives its major operational funding through a grant from US EPA as specified in Section 320 of the Clean Water Act. Each year, we prepare a work plan outlining the issues we will work on, the program objectives, tasks, funding sources, and resource allocations for the work to be performed during the federal fiscal year. The USEPA requires that our Governing Board adopt the work plan, which is then used by USEPA to track our grant expenditures and our progress toward achieving our mission to improve water quality, conserve and rehabilitate natural resource, and protect the Bay's benefits and values.

The FY12 work plan builds upon the work to be completed in the current fiscal year and for this reason many of the tasks in the current work plan will be carried over. On the other hand, several changes and additions are proposed to reflect new program priorities and new project opportunities. The table below provides a summary of each major task from our current (FY 11) work plan and our proposed changes to each task for our new FY 12 work plan. The full work plan is available upon request. Although the 2012 federal fiscal year does not start until October 1 this year, EPA has requested that we submit the work plan no later than early June to allow sufficient time to process our annual grant application.

The annual work plan also identifies the relationship between the SMBRC, the Santa Monica Bay Restoration Foundation (SMBRF), and supporting agencies such as the SWRCB. It notes that the Commission is the policy-making deliberative body, while the Foundation is the entity that receives the EPA grant and provides staff and administrative services needed to carry out the work plan tasks. Agencies such as the State Water Resources Control Board are identified as providing additional staff, administrative and other support. Once the work plan is approved by the SMBRC Governing Board, the Santa Monica Bay Restoration Foundation (SMBRF) will prepare and submit the grant application including the adopted work plan for EPA approval.

our mission: to restore and enhance the santa monica bay through actions and partnerships that improve water quality, conserve and rehabilitate natural resources, and protect the bay's benefits and values





Budget/Financial Impact

Adoption of this work plan is necessary for the USEPA to award Section 320 grant funding to the SMBRC for the 2012 fiscal year.

	FY 11 Task	Major FY 11 Task Activities	Proposed Changes in FY 12
A.	Oversee Prop. 12, 50, and 84 bond-funded grants	<ul style="list-style-type: none"> - Management an oversight of on-going Prop. 12,50, and 84 projects - Solicitation (through RFP process) of new Prop. 84 projects* 	Continue with emphasis on initiating new projects if new state bond funding is made available.
B.	Facilitate development and implementation of water quality regulations in the Bay watershed	<ul style="list-style-type: none"> - Prioritization of projects that contributing to TMDL compliance - Contribution to TMDL development, especially Ballona hydromodification and SM Bay trash TMDLs, through technical and monitoring support and stakeholder group participation. - Participation in LA County MS4 permit development - Engagement in OSWT management in Malibu. 	Continue to support the development of additional TMDLs in accordance with the modified consent decree schedule.
C.	Facilitate and implement comprehensive watershed management. and restoration; restoration of priority wetlands	<p>C.1 Participation in Greater LA IRWMP</p> <ul style="list-style-type: none"> - Participation of Leadership Committee and sub-regional groups - Oversight of Phase II Green Solution study and outreach of study findings* <p>C.2 Facilitation of restoration of priority wetlands</p> <ul style="list-style-type: none"> - Ballona Wetlands baseline assessment and long-term monitoring development - Ballona Wetlands restoration planning CEQA/NEPA process - Facilitation and oversight of Malibu Lagoon restoration Phase II <p>C.3 Facilitation of stream restoration</p> <ul style="list-style-type: none"> - Facilitation of adoption of stream protection ordinance - Oversight of the Ballona Creek watershed historical ecology, water budget studies - Stone Creek restoration - Ballona Creek Greenway Plan implementation support 	Continue on-going FY 11 activities with possible addition of Urban Greening/LID and project to be carried out with Wetland Development grant



		<ul style="list-style-type: none"> - Identification of additional stream restoration sites and facilitation of restoration at Zuma Creek, Arroyo Sequit, etc. - Survey and control of mudsnails. <p>C.4 Facilitation of watershed management in Ballona Creek watershed</p> <ul style="list-style-type: none"> - Coordination of Ballona Creek Watershed Task Force activities - Participation and coordination of USACE lower Ballona Creek Watershed restoration feasibility study <p>C.5 Implementation of LID Projects</p> <ul style="list-style-type: none"> - Oversight of Ballona Creek/Culver City rain garden project - Oversight of Culver City downspout disconnection project* - Assistance to cities for adoption of LID ordinances <p>C.6 Implementation of Climate Ready Estuary Program*</p> <ul style="list-style-type: none"> - Oversight of the wetlands and watershed modeling study - Development of adaptive management strategies - Dissemination of the modeling results and recommended adaptation strategies 	
D.	Increase funding and/or develop new financing mechanisms for BRP implementation	<ul style="list-style-type: none"> - Development of new partnerships and research and application of new sources of grant funding - Development of a new financial strategic plan* 	Continue with emphasis on implementation of the financial strategic plan
E.	Facilitate and implement ecosystem-based protection, restoration, and management of the Bay's marine habitats and resources	<ul style="list-style-type: none"> - Outreach on the newly-established MPA network - Development and implementation of new study and restoration plans for rocky reef habitat - Participate in and coordinate MLPA monitoring plan development and implementation 	Continue FY 11 activities with possible expansion of rocky reef/kelp restoration and addition of abalone restoration, eelgrass assessment and protection, and development of local sustainable fisheries in partnership with local fishing groups
F.	Inter-agency coordination, and involvement	<ul style="list-style-type: none"> - Implementation and expansion of the Clean Bay Restaurant Certification Program 	Continue FY 11 activities. Move restaurant program to Task I.



		<ul style="list-style-type: none"> - Participation of multi-agencies, regional task forces and committees (State Aquatic Invasive Species Task Force, Clean Beach Task Force, Beach Water Quality Work Group, Jurisdictional Group 5&6, SC Beach Management Work Group, OSPR Advisory Committee, Green LA Urban Ecosystem Strategic Planning Committee, etc.) 	
G.	Implement the Comprehensive Bay Monitoring Program (CMP)	<ul style="list-style-type: none"> - Facilitation of CMP incorporation into point and nonpoint NPDES permits - Participation and contribution to Bight-wide regional monitoring program - Facilitation and participation in regional harmful algal bloom research - Participation in regional seagrass monitoring 	Merge with Task E and H. Continue FY 11 activities
H.	Continue BRP implementation tracking, assessment, and reporting	<ul style="list-style-type: none"> - Improvement of BRP implementation tracking system - Identification of data need and development of habitat health indices for the next State of the Bay report - GPRA reporting 	Continue with FY 11 activities. Move " <i>Urban Coast</i> " subtask to Task I.
I.	Implement the SMBRC outreach strategy	<ul style="list-style-type: none"> - Publication of electronic newsletter - Publication of the Journal "<i>Urban Coast</i>" - Publication of annual report - General media outreach 	Continue with FY 11 activities with the addition of wetland restoration outreach
J.	Oversee the PIE mini-grant program	<ul style="list-style-type: none"> - Project proposal solicitation, review, and selection - Project contract development and execution - Oversight of project implementation 	Raise funding for a new round of PIE
K.	Participate in the PV Shelf Institutional Controls Program	<ul style="list-style-type: none"> - Assistance in dissemination of the new fish consumption advisory - Technical support in remediation implementation - MSRP partnership and project implementation 	No change.
L.	Continue overseeing the Boater Education and Outreach Program	<ul style="list-style-type: none"> - Bilge pad exchange program* - Used oil container recycling program* - Honey-Pot Day - General educational outreach campaign - State-wide boater program coordination 	Continue with the addition of California Sewage Pumpout Evaluation Study, Sewage Pumpout Reimbursement Subawards, California Clean Boating Network facilitation, California Statewide Boater



			Surveys
M.	Conduct general GB support, organizational management, and reporting activities	<ul style="list-style-type: none"> - Logistical and other staff support for meetings of the GB, WC, EC, TAC, and SMBRF and SMBRA Board of Directors - General management and reporting activities, including annual work plan and budget development, grant management, progress reports and financial status report preparation, audit, etc. - Participation of NEP and ANEP activities 	No change.

* Projects scheduled for completion in FY 11



Budget Information

Funding Authorization

FY 10 Funding Authorization (Oct. 1, 2011 - September 30, 2012)	
EPA FY 12 Base Funding	\$598,000
EPA FY 11 Carryover ¹	\$62,000
SWRCB – Match	\$215,857
SMBRF – Match	\$745,724
Authorized Funding Total	1,521,581

¹ Carryover from extension of the existing FY 11 grant.



Detailed Budget

		EPA CWA 320 GRANT ¹	OTHER SMBRF ²	SWRCB ³	Totals
Personnel	Salary + Benefits (@35%)	440,108	677,931	215,857	1,333,896
	Personnel Subtotal	440,100	677,931	215,857	1,333,896
Contract Services	Consulting Services – Govn’t Affairs	70,000	-	-	70,000
	Director				
	Special Projects	35,000	-	-	35,000
	CPA/Audit	5,000	-	-	5,000
	Web/GIS Work	5,000	-	-	5,000
	Contract Services Subtotal	115,000			115,000
Equipment	Computer & software	8,500	-	-	8,500
	Equipment Subtotal	8,500			8,500
Supplies	Office Supplies (Mobile phone & internet subscriptions, etc.)	14,900	-	-	14,900
	Supplies Subtotal	14,900			14,900
Other	Printing	3,000	-	-	3,000
	Outreach(journal graphic design, journal editing, press release service)	5,000	-	-	5,000
	Other Subtotal	8,000			8,000
Travel	NEP Travel	10,000	-	-	10,000
	Other	12,000	-	-	12,000
	Travel Subtotal	22,000			22,000
Total Direct Cost***		600,000	677,931	215,857	1,562,565
Indirect Cost (@10%)		60,000	67,793		137,610
TOTALS		660,000	745,724	215,857	1,521,581

¹ This is the National Estuary Program operating grant from the EPA as specified in Section 320 of the Clean Water Act.

² These are primarily grants received from other federal and state agencies by the Santa Monica Bay Restoration Foundation. SCC-07-171 (Task C3); SCC08-110: State Coastal Conservancy grant for Ballona Wetlands Restoration planning and coordination project (Task C2); NFWF grant provided for Kelp Restoration (Task E), Southern California Boater Education Program (Task K)

³ These funds are dedicated to the SWRCB for providing staff services to the SMBRC.