

North Bay Watershed Association June 8, 2018



2018-2019 Proposed Budget

NBWA 2018-2019 Proposed Budget

- Mission, Goals, Process of Project selection
- Status of current Projects
- Completed projects

Baseline budget

- Proposed Budget Highlights/changes
- Recommendation

Mission

To facilitate partnerships across political boundaries that promote stewardship of the North Bay resources

Goals

- Bring agencies together on common issues
- Maximize effective use of resources
- Promote watershed stewardship
- Be active in watershed-based regulations
- Enhance member's influence: local, state, federal policies & programs
- Increase eligibility for watershed based funding

Process for Projects

- Identified in Joint Technical Committee - *Chris Choo*
- Met 4 times in 2017
- Reviewed status of ongoing projects receiving Board funding, special focus 2017 on revised Game of Floods; only remaining outstanding NBWA project

- Completed projects:
 - Permit streamline Marin RCD
 - Bay Trail Mapping ABAG and SFEP

Current IRWMP NB Focus

- Prop 1

- Regional focus: planning \$\$ for Disadvantaged Communities Total: \$6.5 M [no match]
- Targeted outreach
- Water & climate change related needs assess.
- Identify & seek funding for projects addressing needs
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 - Planning & environmental review for 5 – 10 implementation projects

Baseline Budget

- Overhead
 - *Board meetings, minutes, agency coordination, Admin Steering Committee, new admin. office support [In Kind MMWD]*
\$ 68,986
- General Benefit
 - *Outreach, website, committees, watershed council,*
\$116,304
- Specific Benefit Projects with Estimated Carryover [projects]
\$80,000
- \$185,290 Total [plus \$80,000 project funds carryover]

Proposed Budget: Highlights

- **REDUCTION** to last year's dues with inclusion of American Canyon [from \$700 down]
- Staff costs unchanged
- \$12,500 for 2020 conference budget: total \$25K to be used for expenses

Goal: fund the 2020 conference from existing NBWA funds + outside sponsorships + conference fees

- \$80K in new or carryover funds for specific projects
- As in past, contingency allows flexibility
- **SUMMER/FALL effort**: Strategic Plan Staff time w/ possible small contract

Strategic Plan Review Goals

- Bring agencies together on common issues
- Maximize effective use of resources
- Promote watershed stewardship
- Be active in watershed-based regulations
- Enhance member's influence: local, state, federal policies & programs
- Increase eligibility for watershed based funding

Staff Supported Strategic Plan Process

- Review 2016 Board survey results; member missions and challenges
- Interview Steering Committee members
- Provide for Board comments input on goals, strengths, challenges
- Interview key stakeholders focusing on where NBWA can make the most impact regionally; regional NGO partners
- Summarize findings
- Propose Draft SP for discussion; revise; final – Jan 2019 Annual Work plan to implement

Recommendation

- Comments, suggestions
- Approval of the proposed budget

Judy.NBWA@gmail.com

510 910 9479 (cell)



Current Projects

PROJECT	APPROVED	
Friends of Petaluma River	1/16	\$20 K
Landsmart/STRAW collaboration	6/15	\$30 K
Aquatic Invasives	3/15	\$5 K
Bothin Marsh	10/14	\$25 K
No. Bay Climate Adapt I.	3/14	\$35 K

Conferences

2012 Greening our Water Infrastructure	+\$14,000
2014 Water Resources Management <i>What, Where and How?</i>	+\$10,000
2016 The Future of Water is Now: <i>Innovation, Integration, Adaptation</i>	+\$10,000

Bay Area IRWMP funding

- Prop 50 [IRWMP] 8% to North Bay
 - \$978,150/12.5m Pop. Only
- Prop 84 Round 1 [IRWMP] 25% to North Bay
 - \$7.5 m/ \$29.5m Pop. + area
- Prop 84 Round 2 [IRWMP] 28% to North Bay
 - \$5.4 m/19.3m Pop. + area
- Prop 84 Drought Round [IRWMP] 26% to North Bay
 - \$8.4 m/32.2m Pop. + area
- Prop 84 Round 4 [IRWMP] [late 2015] North Bay
 - \$41m total Pop. + area
 - AQPI [part] \$19 m
 - Novato Cr restoration \$3.5
 - MMWD turf replacement \$.8

2015 Completed Projects

North Bay TMDL projects to reduce sediments & pathogens

US EPA Water Quality Improvement Fund 2011-2015 \$1,494,142

- | | |
|--------------------------------------|-----------|
| • Marin County – Richardson Bay | \$369,542 |
| • Napa RCD – Napa River | \$367,500 |
| • Sonoma Ecology Center – Sonoma Cr. | \$363,800 |
| • So. Sonoma Co. RCD – Sonoma Cr. | \$318,300 |
| • NBWA – MMWD | \$75,000 |
| • In Kind | \$80,000 |

Sediment & Pathogen work done

- Marin –
 - Warner Cr. at Boyle Park restoration
 - Improved houseboat waste mgmt & monitoring
- Napa -
 - Napa R. road sed. Reduction at Heath Cyn
 - Napa R. pathogen reduction from livestock
- Sonoma – [RCD and SEC]
 - Tech assistance on land management practices to reduce erosion and runoff
 - Workshops for mangers and elected officials
 - Turkey Road vineyard site riparian restoration
 - Conservation Plan template for Sonoma Cr TMDL
 - Monitoring work
- All - Public outreach on sed. and pathogens

Project presentations to NBWA Board Nov 2011; April 2013, Nov 2014
For details see www.sfep.org Projects/watershed