



# North Bay Watershed Association April 7, 2017

2017-2018 Proposed Budget

# NBWA 2017 – 2018 Proposed Budget

## Mission, Goals, Process of Project selection

- Status of current Projects
- Completed projects
- Conference Planning
- IRWMP Funding Review and Update

## 2017-2018 Budget

- Baseline budget
- Highlights
- Recommendation

# NBWA 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

- Most start in Joint Technical Committee

*Chris Choo, Principal Watershed Planner, Marin Co.*

- Met 4 times in 2016 [special Sept. sessions]
- Reviewed several projects - forwarded to Board

# Active Projects

## PROJECT

## APPROVED

Stormwater Permit Readiness

3/16

\$30K

Rural Road Assessment

6/16

\$20K

Shoreline Access Mapping

10/16

\$10K

Game of Floods Revision

12/16

\$7.5K



# Conferences

2012 Greening our Water Infrastructure	+\$14,000
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2014 Water Resources Management <i>What, Where and How?</i>	+\$10,000
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2016 The Future of Water is Now: <i>Innovation, Integration, Adaptation</i>	+\$12,000
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*NOTE: 2018 conference to be funded from existing member dues, outside sponsorships and conference fees – **reducing contributions for members***

# Bay Area IRWMP funding

• Prop 50 [IRWMP] \$978,150/12.5m Pop. Only	8% to North Bay	
• Prop 84 Round 1 [IRWMP] \$7.5 m/ \$29.5m Pop. + area	25% to North Bay	
• Prop 84 Round 2 [IRWMP] \$5.4 m/19.3m Pop. + area	28% to North Bay	
• Prop 84 Drought Round [IRWMP] \$8.4 m/32.2m Pop. + area	26% to North Bay	
• Prop 84 Round 4 [IRWMP] [late 2015] \$41m total Pop. + area	North Bay AQPI [part] Novato Cr restoration MMWD turf replacement	\$19 m \$3.5 \$.8
Disadvantaged Community Outreach <i>Sub-regional distribution to be determined on need</i>	Region-wide	\$6.5



# Current IRWMP NB Focus

## Prop 1

- Regional focus: planning \$\$ for Disadvantaged Communities  
Total: \$6.5 M [no match: no decision yet on regional distribution]
- Targeted outreach being lead by **Environmental Justice Coalition for Water**
- Water & climate change related needs assessment
- Identify & seek funding for projects addressing needs
  - Planning & environmental review for 5 – 10 implementation projects

# Baseline Budget

- Overhead
  - *Board, minutes, agency coordination, Restoration Authority/IRWMP/BARR staff support [In-Kind MMWD, SCWA, Novato San]*  
\$ 68,986
- General Benefit
  - *Outreach, website, JTC and Communication Committees, Watershed Council,*  
\$116,304
- Specific Benefit Projects from Estimated Carryover [projects]  
\$80,000
- \$185,290 BUDGET Total [plus \$80,000 project funds carryover]

# Proposed Budget: Highlights

- Same as 2016/17 dues
- Staff costs remain same
- Set-aside \$12,500 for 2018 conference:
  - total \$25K to be used for expenses – result: *reduced member cost* for 2018 conference support
  - *\$12,500 FY 2016/17 + \$12,500 FY 20017/18 + Outside Sponsorship + Registration Fees*
- \$80K in new [carryover] funds for specific projects/conference if needed
- As in past, contingency allows flexibility

# Recommendation

- Questions, comments, suggestions
- Approval of proposed budget or wait until May meeting

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