

FY2014 EPA CBP Budget:

Draft Operating Plan



Jim Edward, CBPO

March 13, 2014

Management Board Meeting



Chesapeake Bay Program Funding

(in millions)



Fiscal Year 2014 Chesapeake Bay Program Funding

Region 2	\$216,000
Region 3	\$66,623,000
Philadelphia	\$4,791,000
Annapolis	\$61,832,000
Office of Enforcement and Compliance Assurance	\$1,224,000
Office of General Counsel	\$437,000
Office of Environmental Information	\$845,000
Office of Administration and Resources Mgmt.	\$655,000
Total	\$70,000,000

Fiscal Year 2014 Chesapeake Bay Program Office Funding

Intramural	\$4,586,000
General Extramural	\$7,868,600
Operational Support	\$1,694,751
Partnership and Executive Order Support	\$3,571,140
Data Management	\$2,612,709
TMDL Implementation	\$3,000,000
Reporting and Accountability	\$1,085,000
Innovative Nutrient/Sediment Reduction Grants	\$5,000,000
Small Watershed Grants	\$5,000,000
Tidal Water Quality Grants	\$2,155,509
Nontidal Water Quality Grants	\$2,621,791
State Implementation Grants	\$30,505,100
Total	\$61,832,000

FY2014 CBP Budget

- **FY13 (\$54 mil) —→ FY14 (\$70 mil)**
- **State Grants**
 - Almost 80% of increase going to state grants
 - Local government “set-aside” for implementation (\$5 mil)
 - Increase for New Agreement implementation
 - Headwaters states
 - Signatory states
 - Restore monitoring funding to FY12 levels (\$4.8 mil + \$300k SAV)
- **\$5 mil for Innovative and \$5 mil for Small Watershed grants**

FY2014 CBP Budget

- **Other Investment Areas**

- Goal Implementation Team Support (\$750k)
 - Management Strategy Development
 - Implementation Projects & Tools
- BMP Expert Panels
- BMP Verification Programs
- CAST/FAST Tools
- Climate Change
- Citizen Monitoring Initiative
- Trading Program Support (\$1 mil)

- **FY2015 - \$73 million PresBud Request**

Next Steps

- **Share Final FY14 CBP Operating Plan with Management Board – Spring**
- **Management Board works with GITs to develop process to review GIT Funding Project Proposals (\$750k) – Spring**
- **Issue Addendum to Grant Guidance for Local Government Funding – Late Spring**
- **Provide CBIG/CBRAP funding levels to jurisdictions (including local government allocations) – Late Spring**
- **Jurisdictions submit FY14 CBIG/CBRAP workplans to CBPO – Early Summer 2014**