FY2014 EPA CBP Budget:

Draft Operating Plan

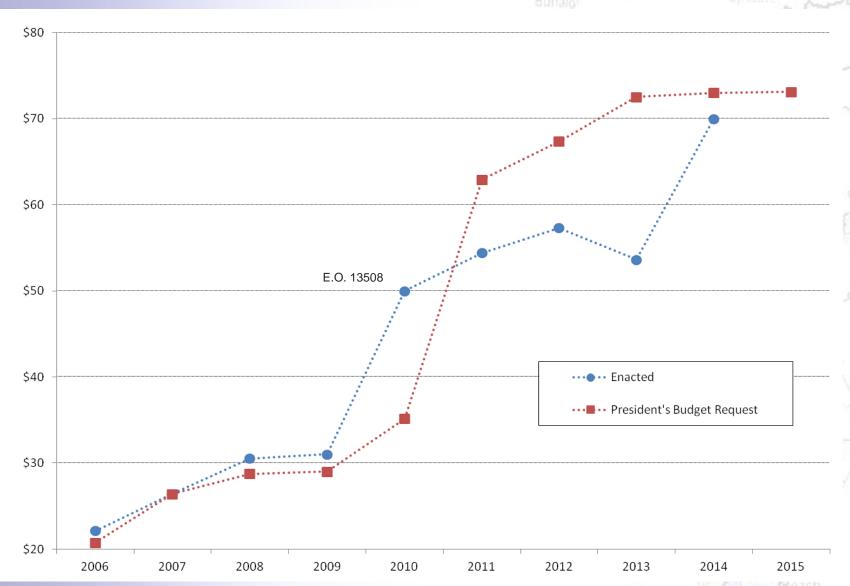


Jim Edward, CBPO
March 13, 2014
Management Board Meeting



Chesapeake Bay Program Funding





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