



20
13

WORK PLAN & BUDGET

Mission

To work together across neighboring communities to consistently protect and improve the unique and relatively unspoiled character of the physical, economic and social worlds we share for the benefit of our future generations.

2013 Goals

1. Transition

2. Align

3. Explore

4. Promote

2

MESSAGE

The focus of this work plan is to transition, align, explore and promote new ways to deliver outstanding service to our 22 local governments.

The Southwest Florida Regional Planning Council is transitioning from primarily providing growth management oversight to fostering the growth of local economies using the Florida Chamber Foundation's six-pillar framework. Our communities are linked in so many ways, it makes sense that we work together to ensure that our local governments thrive. Regional collaboration and cooperation will provide more efficient and effective services to residents while allowing us opportunities to address our most pressing regional challenges: economic development, transportation options, community development, watershed protection, and environmental quality. Good planning ensures that we are investing limited resources in the most efficient ways to build stronger local economies that are more competitive and resilient. It is absolutely essential to economic recovery and long-term prosperity that the Council continue to provide relevant, timely and innovative assistance to the region.

The time has come to re-evaluate the core functions of the Regional Planning Council and transition operations to meet the needs of the 22 local governments represented by the Southwest Florida Regional Planning Council. We can provide the leadership required to develop regional solutions for diverse economies and vibrant communities. To that end, the 2013 Work Plan focuses on transitioning the agency's emphasis to:

- collaboration on economic development activities including a more focused brown-field redevelopment program,
- regional planning with intense community collaboration,
- innovative, relevant & timely assistance,
- environmental research to maintain the economic vitality of our region,
- an expanded grants management and technical assistance focus, and
- a continued commitment to our regulatory responsibilities.

Effective reorganization requires calibration of each change to ensure alignment with the mission and the needs of our local governments. The Regional Planning Council has been through tremendous change in the last year and must stabilize in terms of funding, staff capacity, operations and programs before it can grow and expand. The principle used by some of the most successful businesses is "to fire bullets first, calibrate, then fire the cannonballs". Bullets are a low cost, low risk and low distraction test to learn what will work. Once confidence is experienced based on the bullets, resources can be focused and a cannonball launched to build an even greater regional agency. Accordingly, FY 2013 will be a "bullet" year of transitioning, aligning, exploring and promoting the services provided by the Southwest Florida Regional Planning Council and exploring new ways to deliver outstanding service to our 22 local governments.

message

FUNDAMENTAL OBLIGATIONS

“If we did all things we are capable of doing, we
would literally astonish ourselves.”

~Thomas Edison

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accomplishments

2013 KEY ACCOMPLISHMENTS

1. REGIONAL PLANNING

- Regulatory Responsibilities
- Strategic Regional Policy Plan
- Emergency Management Planning

2. ECONOMIC DEVELOPMENT DISTRICT

- Manage the Federal Economic Development District and Develop Annual Updates to CEDS Document
- Aggressively Seek Funding for CEDS Vital Projects

3. IMPROVED ADMINISTRATION

- Improved Financial Reporting
- Improved RPC Organization, Operations and Policies
- On-budget/On-time Deliverables for Existing Grants
- Improved Grant Program



TRANSITION FOCUS

The principle used by some of the most successful businesses is “to fire bullets first, calibrate, then fire the cannonballs”. Bullets are a low cost, low risk and low distraction test to learn what will work. Once confidence is experienced based on the bullets, resources can be focused and a cannonball launched to build an even greater regional agency.

key priorities

The time has come to re-evaluate the core functions of the Regional Planning Council and transition operations to meet the needs of the 22 local governments represented by the Southwest Florida Regional Planning Council.

TRANSITION TO FOCUS ON:

Economic Development

- Explore ways to expand the RPC’s role in Regional Economic Development
- Explore development of regional brown-fields program

Intense Community Collaboration

- Develop an outreach strategy that will reach all sectors and communities and includes non-traditional outreach methods
- Expand our partnerships and teams

Grant Clearinghouse & Technical Assistance

- Maintain data base of community and regional projects
- Identify funding and partners for implementation of projects
- Assist with grant preparation and management

Regional Planning

- Develop regional strategy based on the six pillars and incorporate Strategic Regional Policy Plan
- Assist local governments with development of plans
- Assist local governments with best practices on local issues
- Educate the public on relevancy of regional planning

Environmental Research, Planning & Education

- Conduct research on environmental issues that impact the economic viability of our region
- Educate the public on environmental issues that improve our economic vitality

Effective reorganization requires calibration of each change to ensure alignment with the mission and the needs of our local governments.

ALIGN EFFORTS TO:

Enhance and Build Regional Efforts

- Collaboration with Economic Development Councils (EDCs) and Chambers of Commerce
- Collaboration with Community Reinvestment Agencies (CRAs)
- Expand our partnerships and teams

Align Strategic Regional Policy Plan with State Economic Development Strategy

Expand Knowledge Base to Meet Needs of Region

Ensure Regulatory Work and Responsibilities Support State & Regional Efforts

- Identify barriers and challenges to alignment with six pillars



ALIGN EFFORTS

Promote a unified region for investing limited resources and building stronger and resilient local economies.

key priorities

“Whether you prevail or fail depends on what you do to yourself than on what the world does to you.” ~Jim Collins

EXPLORE NEW WAYS TO:

key priorities

Provide Outstanding Service

Provide Innovative, Relevant and Timely Assistance

Effective Investment of Limited Resources

Unite our Region to Build Competitive and Resilient Local Economies

Remove Barriers and Challenges to Development and New Business Opportunities



EXPLORE NEW WAYS

“Greatness is first and foremost a matter of conscious choice and discipline. The factors that determine whether or not a company becomes truly great, even in a chaotic and uncertain world, lie largely within the hands of its people. It is not mainly a matter of what happens to them but a matter of what they create, what they do, and how well they do it.” ~Jim Collins



PROMOTE RELEVANCY

Our communities are linked in so many ways, it makes sense that we work together to ensure our local governments thrive.

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Creating and maintaining active citizen and group involvement is an important feature of strong communities.

PROMOTE RELEVANCY, ADDED VALUE & EFFICIENCIES BY:

Developing a disciplined approach to getting our message out -

- Annual Meeting with County and City Managers
- Annual Meeting with Planning Directors
- Annual Meeting with EDC Directors
- Annual Meeting with Elected State and Federal Representatives
- Annual Contact with the 22 Local Governments
- Orientation Meeting for New SWFRPC Members
- County and City Emergency Managers Meeting
- Non-traditional Outreach Programs to Agencies, Organizations and Residents
- Annual Meeting with CRA Directors

key priorities

REGULATORY RESPONSIBILITIES

- DRIs Processed in a Timely, Cost Effective Manner
- Comprehensive Plan Amendments Processed within 30 days
- State Clearinghouse Reviews Processed within 30 days
- Barriers and Challenges to Development Identified and Solutions Developed



key priorities

REGULATORY RESPONSIBILITIES

The Regional Planning Council's relationship with the State will be maintained through efficient administration of our regulatory responsibilities.

GRANTS MANAGEMENT

The Comprehensive Economic Development Strategy (CEDS) has resulted in over \$110,000,000 invested in our region.

key priorities

\$1,008,031 PENDING GRANTS

Pending Grants (Total Amount \$1,008,031)

a. Veterans Transportation and Community Living Initiative

- \$50,000 to expand access to transportation; Partnership with Lee Tran. (Margaret Wuerstle)

b. CACCE

- \$186,484 to develop training curriculum for planners on Coastal Area Climate Change (Jim Beever)

c. Farmers Market Grant

- \$98,628 to address food deserts throughout the 6 counties (Jennifer Pellechio)

d. Economic Gardening

- \$30,000 to help existing small businesses grow (Jennifer Pellechio)

e. Measuring and Forecasting Ecosystem Services from Habitat Analyses of Mangroves, Salt Marshes, and Sea grasses in the Eastern Gulf of Mexico

- \$497,418 to identify socioeconomic ecosystem services provided by mangrove, salt marsh, and sea grass habitats of the eastern Gulf of Mexico and determine how these habitats affect the socioeconomic ecosystem services in the eastern Gulf of Mexico study area. (Jim Beever)

f. Coastal Resilience Gulf of Mexico

- \$53,784 for methods, data, and web-

based mapping applications to inform coastal communities on the risks of sea level rise. National Oceanic and Atmospheric Administration (NOAA) grant (Jim Beever)

g. Coastal Resilience Gulf of Mexico City of Bonita Springs Climate Change Resiliency Plan

- \$62,737 subcontract with The Nature Conservancy from Coastal Resilience Gulf of Mexico NOAA grant (Jim Beever)

h. Energy Assurance Update

- \$25,000 - Florida Energy Office - Subcontract with Tampa Bay RPC. A report on Regional and Statewide recommendations for citizens and businesses seeking feasible energy assurance implementation strategies. (Jennifer Pellechio)

i. Charlotte Harbor Volunteer Shoreline Survey Update 2013 U.S. Department of Environmental Protection.

- Grant Amount: \$15,000, Match: \$31,090, Total = \$46,090
- RPC Staff: GIS (\$3,980)
- To prepare shoreline condition maps, written summary, on-line water atlas page, Final Project Summary Report, Article in Harbor Happenings. (CHNEP project with RPC staff involvement, Judy Ott)

\$546,128

AWARDED
GRANTS

BREAKDOWN OF FY 2013 FUNDS

a.	\$160,000	WQFAM
b.	\$119,825	BROADBAND
c.	\$63,000	CEDS
d.	\$45,000	Energy
e.	\$58,370	HEMP
f.	\$40,909	DEM Title III
g.	\$35,124	TD Glades/Hendry
h.	\$20,000	Sanibel Captiva
i.	\$3,900	SQG

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key priorities

AWARDED
GRANTS

Awarded Grants (FY 2013 Amount \$546,128)

a. Development of a functional assessment method to evaluate the water quality benefits of wetland restoration and designed freshwater and brackish water ecosystems used for water quality treatment.(WQFAM) U.S. EPA,

- Grant Amount; \$359,378
- Match \$194,940 (in-kind from 17 agencies)
- Total = \$554,318
- Duration 10/1/2011 to 9/30/2014
- Project Manager: Jim Beever
- Deliverable: New method for formal acceptance by the State as one tool in Basin Management Action Plan arsenal

b. Local/Regional Broadband Planning Project Interagency Agreement: Tampa Bay Regional Planning Council.

- Grant Amount \$308,000
- Match \$79,200
- Total = \$388,000
- Duration: June 2011 to June 2013.
- Program Manager: Jennifer Pellechio
- RPC Staff: Margaret Wuerstle, Rebekah Harp, Tim Walker, Nichole Gwinnett.
- Deliverables: A comprehensive Broadband Plan for Charlotte, Collier, and Lee Counties; A regional Broadband assets inventory for current and future needs; Development of tools and training materials for subsequent broadband planning efforts; Public engagement process.

c. Comprehensive Economic Development Strategy (CEDS). U.S. Economic Development Administration,

- Grant Amount: \$189,000
- Match: \$81,000
- Total = \$270,000
- Duration: January 2011 to December 2013
- Program Manager: Jennifer Pellechio
- RPC Staff: Margaret Wuerstle, Rebekah Harp, David Crawford, Tim Walker, Nichole Gwinnett.
- Deliverables: Annually updated Economic Development Strategy for Federal Economic Development District that includes Charlotte, Collier, Hendry, Glades, Lee, and Sarasota.

d. Statewide Energy Policy Strategy U.S. EDA: Interagency Agreement with Tampa Bay Regional Planning Council.

- Grant Amount \$76,545
- Match: \$20,955
- Total = \$97,500
- Duration: November 2011 to February 2013
- Program Manager: Jennifer Pellechio
- RPC Staff- Margaret Wuerstle, Rebekah Harp, Tim Walker, Nichole Gwinnett
- Deliverables: Surveys, Analysis, Summits, Strategies and Final Report.

e. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training. State of Florida Division of Emergency Management,

- Grant Amount: Planning = \$20,000; Training = \$38,370
- Total Amount =\$58,370
- Duration: October 1, 2012 to June 30, 2013
- Project Manager: John Gibbons

Continued

AWARDED GRANTS

key priorities

AWARDED GRANTS con't.

- Deliverables: Quarterly reports and close out report that include a commodity flow of hazardous materials and extremely hazardous substances transported over selected Interstate and U.S. Highway Corridors with the Local Emergency Planning Committee (LEPC) for the planning portion of the grant. Assessment of training needs, facilitate the training provided and document the number of hours of trainers and course participants for the training portion of the grant.

f. State of Florida Division of Emergency Management (DEM Title III)

- Grant Amount: \$40,909
- Duration: July 1, 2012 to June 30, 2013
- Project Manager: John Gibbons
- Deliverables: Staff to the Local Emergency Planning Committee, prepare agendas and minutes, maintain records, serve as liaison with State Emergency Response Commission (SERC), prepare and update plan, conduct an exercise with LEPC biennially for exercising the LEPC hazardous materials emergency plan, provide technical assistance in the development of vulnerability, risk and hazard analysis of chemicals and provide reports to State.

g. Transportation Disadvantaged - Glades/Hendry Florida Commission for Transportation Disadvantaged

- Grant Amount: \$35,124 Project Manager: David Crawford
- Deliverables: Updates to annual service plan, evaluation worksheets, four coordinating board meetings per year, documentation of agendas, minutes, active

membership roster and attendance, hold at least one public hearing, annual update of by-laws for coordinating board, provide copy of LCB grievance procedures, provide annual operating budget; complete expenditure report, quarterly progress reports, attend at least one Commission sponsored training.

h. Estimating and Forecasting Ecosystem Services from Habitat Condition Analyses within Pine Island Sound, and on Sanibel and Captiva Islands. Sanibel-Captiva Foundation

- Grant Amount - \$53,677 (\$10,000 A sub-contract with Sanibel-Captiva Conservation Foundation (SCCF) from an Elizabeth Ordway Dunn Foundation Grant. and \$10,000 from Elizabeth Dunn to SWFRPC; \$20,000 from CHNEP to SWFRPC.)
- Match: \$13,677 (in-kind services of SCCF)
- Duration: April 1, 2012 to April 1, 2013
- Project Manager: Jim Beever
- Deliverable: Ecosystem Services Report on Pine Island Sound and its associated islands including Sanibel and Captiva Islands.

i. Small Quantity Generators (SQG) - Glades County.

- Total Amount = \$19,500 (Annually \$3,900)
- Duration: June 17, 2012 to June 16, 2017
- Project Manager: John Gibbons
- Deliverable: Notification, verification, inspection and assessment of potential Hazardous Waste Facilities in Glades County.



COLLABORATION CONTRIBUTION

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CHNEP

Charlotte Harbor National Estuary Program: A partnership to protect the natural environment of Florida from Venice to Bonita Springs to Winter Haven

key priorities

In 1995, the Charlotte Harbor National Estuary Program (CHNEP) was created pursuant to section 320 of the Clean Water Act. CHNEP is one of four NEPs in Florida and one of 28 in the nation. Each NEP adopts and implements a Comprehensive Conservation and Management Plan (CCMP) through a partnership called the "Management Conference." CHNEP's Management Conference includes a Policy Committee of elected officials and top agency heads, a Management Committee of resource managers, a Technical Advisory Committee of scientists and others, and a Citizen Advisory Committee of citizens and public outreach specialists. The Policy Committee sets CHNEP's operating policies and budget. Government, business, industry, resource users and others who have an interest in water quality, hydrology and habitat participate in the program.

The Southwest Regional Planning Council (SWFRPC) hosts CHNEP. NEPs across the nation have a variety of hosts, including the Federal government, state government, local government, non-profits and self-hosted. The function of the host is to ensure that personnel actions and purchasing is accom-

plished according to state and federal laws. SWFRPC has the power to contract on behalf of the CHNEP for both incoming grant funds and outgoing expenses for services rendered to CHNEP. CHNEP is funded by government (federal, state and local) annual contributions, specially awarded grants (from governments, industry and non-profits) to implement projects, and donations. CHNEP contributes to SWFRPC functions through an indirect charge which totals more than \$200,000 per year.

The CHNEP has a separate work plan and budget. These documents are attached as Appendix M.

Population: 1,542,597

2011 REGIONAL IMPACT

The region experienced a total population increase of 10,873 from 2010 to 2011.

impact

The Southwest Florida Regional Planning Council can be an effective catalyst for lasting change.

ECONOMIC IMPACT

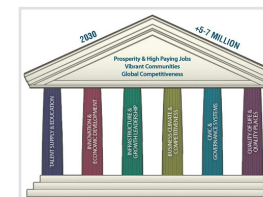
The impact that the Southwest Florida Regional Planning Council has on our local governments in FY 2013 will be demonstrated by:



Jobs created and retained through funding opportunities available for Vital Projects in Charlotte, Collier, Hendry, Glades, Lee, and Sarasota counties based on the CEDS document.



Regional solutions developed for diversifying the economies in our communities through alignment of the SWFRPC goals with the five-year State of Florida Economic Development Plan.



The development of a long-term regional strategy, consistent with the six pillars concept to position our region to effectively address the most pressing regional challenges.



Commitment to our regulatory responsibilities and environmental research in order to protect a high quality of life.

Technical expertise and assistance provided to local governments.

PERFORMANCE

Performance measures provide us with information necessary to make

MEASURES

intelligent decisions about what we do - “what gets measured gets done”.

October 2013 - October 2014

MEASUREMENT REPORTING TOOL		OUTCOME/RESULTS		BENEFIT/VALUE	MISSION	GOAL	PILLAR	ASSESSMENT
Economic Development	# Of Vital Projects funded, started or completed from CEDS Plan							
	# Of jobs retained or created as a result of federal investments							
	# Of projects completed or underway that support or implement the State DEO Plan							
	Recent, Current and anticipated Economic Development investments sponsored by EDA							
	# Of grants submitted for brownfield redevelopment							
Agency Administration	Policies are updated							
	Financial reporting process is improved							
	Incentive grants policy implemented							
	Policy and process developed for grant programs							
Grants Clearing House	# Of grants submitted							
	# Of grants participated as prime, partner or provided letter of support							
	# Of grants awarded							
	# Of grant deliverables completed on budget and on time							
	# Of local governments assisted							
	# Of partnerships developed for specific projects							
	# Of partnerships leveraged for associated regional efforts							
	Project database implementation							
	Total amount of funding brought into region							
	Indirect rate is competitive and consistent							
Regional Planning	% Of regional strategy completed							
	# Of regulatory barriers identified							
	# Of DRIs processed							
	# Of Comprehensive Plan Amendments processed							
	# Of State Clearinghouse Reviews completed							
Environmental Research, Planning & Education	# Of completed restoration projects assisted							
	# Of assisted restoration plans completed							
	# Of adopted habitat conservation plans							
	# Of adopted marina siting plans							
	# Of studies completed							
	Acres of land in region protected through coordinated assistance							
Intense Community Collaboration	# Of individuals attending educational workshops							
	# Of services provided to local governments							
	% Of outreach strategy completed							
	Annual meeting with Planning Directors							
	Annual meeting with EDC Directors							
	Annual meeting with CRA Directors							
	Annual meeting with elected state and federal representatives							
	Annual contact with the 22 local governments							
	Orientation meeting for new SWFRPC members							

CHALLENGES

Challenges are necessary in order to grow as an agency; they are necessary to improve skills and polish up talents; to help become a successful agency in whatever endeavor the agency is involved in. And, above all, challenges help to discover “who we really are” and “what we can do” in difficult situations.

CHALLENGES

The Regional Planning Council has been through tremendous change in the last year and must stabilize in terms of funding, staff capacity, operations and programs before it can grow and expand. The challenges experienced are as follows:



Cutbacks in Staff

Staffing reduced by 3 FTEs to a total of 14 employees

Staff Expertise

Expertise needs to be expanded in transportation planning, REMI, grant writing and GIS



RPC Capacity

Organizational and operational processes must be made more efficient and effective

Reliance on Grant Funding

Uncertainty of Federal FY 2013 Budget and other funding sources make budgeting and forecasting with any degree of accuracy difficult



Lack of Funding for Technology Upgrades

To maintain core technology for business functions, technology must be kept current

Lack of Funding for Professional Development

The ability to meet the needs of clients lies in the expertise of our staff

challenges

BUDGET

JULY 19, 2012

**Southwest Florida Regional Planning Council Proposed Budget
October 1, 2012 through September 30, 2013**

Revenues	RPC	CHNEP	BUDGET TOTALS
Local Assessments	462,779		462,779
Federal/State Grants	477,228	597,333	1,074,561
Misc. Grants/Contracts	68,900	510,527	579,427
DRIs	50,000		50,000
Interest/Misc	22,000		22,000
Carry Over Fund Balance	519,868		519,868
Total Income	1,600,775	1,107,860	2,708,635
Expenditures	RPC	CHNEP	BUDGET TOTALS
<u>Direct:</u>			
Salaries (Appendix A)	685,000	292,510	977,510
FICA	53,000	22,377	75,377
Unemployment	14,300		14,300
Workers Compensation	2,607	1,043	3,650
Retirement	33,500	14,826	48,326
Health Insurance (Appendix B)	77,350	32,140	109,490
Total Personnel Services	865,757	362,896	1,228,653
Consultant Fees (Appendix C)	72,547		72,547
NEP Contractual		294,610	294,610
Audit Fees	40,000		40,000
Travel (Appendix D)	26,750	21,000	47,750
Telephone (Appendix E)	5,000	650	5,650
Postage (Appendix F)	4,100	22,000	26,100
Equipment Rental (Appendix E)	11,000		11,000
Insurance (Appendix G)	22,500		22,500
Repair/Maint. (Grounds/Bldg/Equip)	15,000		15,000
Printing/Reproduction (Appendix F)	1,500	102,000	103,500
Utilities (Elec, water, garb)	22,520		22,520
Advertising (Appendix E)	5,200	550	5,750
Other Miscellaneous (Appendix E)	2,500	1,500	4,000
Office Supplies (Appendix E)	12,837	8,350	21,187
Computer Related (Appendix H)	40,000	5,000	45,000
Publications (Appendix E)	750	500	1,250
Dues and Memberships (Appendix I)	28,800	7,000	35,800
Professional Development (Appendix J)	8,450		8,450
Meetings/Events (Appendix K)	7,500	25,000	32,500
Capital Outlay-Operations (Appendix L)	4,000	4,000	8,000
Capital Outlay-Building (Appendix L)	9,000		9,000
Long Term Debt	128,000		128,000
Allocation of Fringe/Indirect	(252,804)	252,804	0
Reserve for Operations Expense	519,868		519,868
Total Cash Outlays	1,600,775	1,107,860	2,708,635
Net Income (Loss)	0	0	0

Southwest Florida Regional Planning Council Conceptual Budget

	Adopted Budget 9/30/12	Amended Budget 9/30/12		2013 Conceptual Budget	2013 Proposed Budget
Revenues					
Local Assessments	459,517	459,517		462,779	462,779
Federal/State/Misc.Grants	2,839,764	1,836,482		1,591,269	1,653,988
DRIs	253,000	170,000		100,000	50,000
Interest/Misc	15,000	15,000		22,000	22,000
Carry Over Fund Balance	680,090	519,868		519,868	519,868
Total Income	4,247,371	3,000,867		2,695,916	2,708,635
Expenditures					
<u>Direct:</u>					
Salaries - Total	1,314,475	1,230,524		1,103,339	977,510
FICA				84,000	75,377
Unemployment				7,150	14,300
Workers Comp				4,500	3,650
FICA/Workers Comp/Unemployment	195,000	114,500			
Retirement	98,000	96,000		54,000	48,326
Health Insurance	150,000	140,000		130,000	109,490
Total Personnel Services	1,757,475	1,581,024		1,382,989	1,228,653
Consultant Fees	40,000	40,000		45,000	72,547
MPO Contractual		89,523		0	0
NEP Contractual	117,600	117,600		302,460	294,610
Audit Fees	46,000	46,000		46,000	40,000
Travel	46,250	41,559		40,250	47,750
Telephone	6,650	5,752		5,650	5,650
Postage	28,100	23,894		26,100	26,100
Equipment Rental	35,200	24,200		11,000	11,000
Insurance	33,000	33,000		27,000	22,500
Repair/Maint. (Grounds/Bldg/Equip)	25,000	25,000		15,000	15,000
Printing/Reproduction	94,400	88,048		103,500	103,500
Utilities (Elec, water, garb)	30,000	30,000		30,000	22,520
Advertising	15,550	8,471		5,700	5,750
Other Miscellaneous (E.D. Relocation)	4,500	11,000		4,000	4,000
Office Supplies	18,550	17,912		15,000	21,187
Computer Related Expenses	41,700	35,848		45,000	45,000
Publications	4,000	2,500		2,500	1,250
Professional Development	35,900	34,400		35,800	8,450
Dues				4,700	35,800
Meetings/Events	59,800	57,800		31,500	32,500
Capital Outlay-Operations	29,000	26,000		8,000	8,000
Capital Outlay-Building	9,000	9,000		9,000	9,000
Long Term Debt (Building Loan)	128,000	128,000		128,000	128,000
Amount to be Reserved - Exec.Dir.	414,895	4,468		0	0
Reserve for Operations Expense	680,090	519,868		519,868	519,868
Total Cash Outlays	3,700,660	3,000,867		2,844,017	2,708,635
Net Income/(Loss)				-148,100	0

SOUTHWEST FLORIDA REGIONAL PLANNING COUNCIL REVENUE SOURCES

October 1, 2012 through September 30, 2013

<u>GENERAL REVENUES</u>		<u>SPECIAL REVENUES</u>	
Interest Earned/Misc.	22,000	Federal/State Grants	1,074,561
Local Assesments	462,779	Misc. Grants/Contracts	579,427
Total General Revenue	484,779	DRI'S	50,000
		Total Special Revenue	1,703,988
		Prior Year Fund Balance	519,868
		FY 2013 Budget Revenue Totals	2,708,635

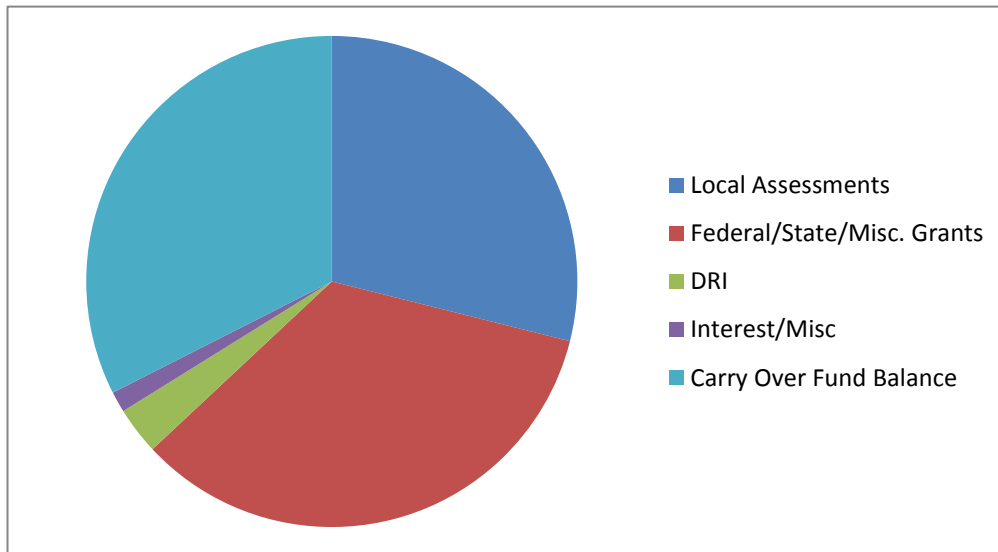
MEMBER	POPULATION	ASSESSMENT
Charlotte	160,463	48,138.90
Collier	323,785	97,135.50
Glades	12,812	3,843.60
Hendry	38,908	11,672.40
Lee	625,310	187,593.00
Sarasota	381,319	114,395.70
TOTAL ASSESSMENTS	1,542,597	462,779.10
INTEREST AND MISC.		22,000.00
TOTAL GENERAL REVENUES	1,542,597	484,779.10

SPECIAL REVENUES	FEDERAL/STATE	Misc. Grants/Contracts	TOTAL
DEM - Title III	40,909		40,909
HMEP-Planning & Training	58,370		58,370
Economic Development	63,000		63,000
Glades Hendry TD	35,124		35,124
SQG		3,900	3,900
Broadband Planning Project	119,825		119,825
Tampa Bay Energy Grant		45,000	45,000
DRI Fees		50,000	50,000
SCCF - Dunn		20,000	20,000
FAMWQ	160,000		160,000
RPC SPECIAL REVENUES	477,228	118,900	596,128
CHNEP	597,333	510,527	1,107,860
TOTAL SPECIAL REVENUES	1,074,561	629,427	1,703,988

* Assessments based upon official Bureau of Business and Economic Research population estimates. Assessments are estimated at 30 cents/capita as provided for in the Council's Interlocal Agreement, adopted November 8, 1973.

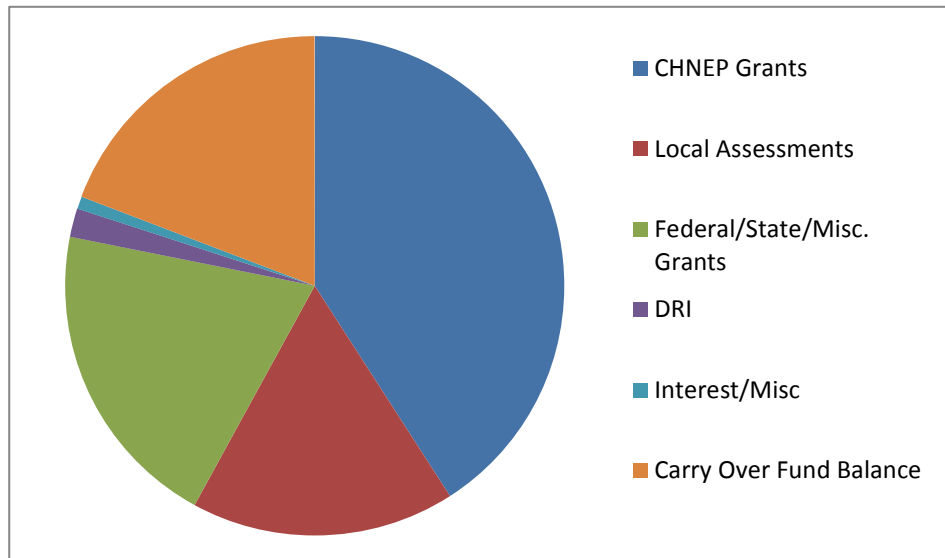
Southwest Florida Regional Planning Council Revenues - RPC Only FY 2013 Budget

Local Assessments	\$462,779
Federal/State/Misc. Grants	\$546,128
DRI	\$50,000
Interest/Misc	\$22,000
Carry Over Fund Balance	\$519,868
Total	\$1,600,775



Southwest Florida Regional Planning Council Revenues Sources - RPC & CHNEP FY 2013 Budget

CHNEP Grants	\$1,107,860
Local Assessments	\$462,779
Federal/State/Misc. Grants	\$546,128
DRI	\$50,000
Interest/Misc	\$22,000
Carry Over Fund Balance	\$519,868
Total	\$2,708,635



**Southwest Florida Regional Planning Council 5 Year Budget Comparison
FY 2008 - FY 2013**

	Year End - these years include MPO				Current (Amended) FY 11/12	Proposed Budget Y/E 9/30/13
	Actual Y/E 9/30/08	Actual Y/E 9/30/09	Actual Y/E 9/30/10	Actual Y/E 9/30/11		
Revenues						
Local Assessments	450,432	464,696	470,552	466,669	459,517	462,779
Federal/State/Misc. Grants	2,679,934	2,848,094	2,872,576	2,591,297	1,836,482	1,653,988
DRIs	406,982	271,982	280,626	215,357	170,000	50,000
Interest/Misc	37,625	15,104	10,101	14,813	15,000	22,000
Carry Over Fund Balance	565,843	637,988	655,716	519,868	519,868	519,868
Total Income	4,005,816	4,237,864	4,289,571	3,808,004	3,000,867	2,708,635
Expenditures						
Direct:						
Salaries - Total	1,620,636	1,715,442	1,720,848	1,785,396	1,230,524	977,510
FICA/Workers Comp/Unemployment	128,548	136,112	140,348	135,632	114,500	
FICA						75,377
Workers Compensation						3,650
Unemployment						14,300
Retirement	165,357	181,381	179,617	170,332	96,000	48,326
Health Insurance	171,950	177,977	165,874	176,024	140,000	109,490
Total Personnel Services	2,086,491	2,210,913	2,206,688	2,267,385	1,581,024	1,228,653
Consultant Fees	59,109	125,707	33,118	64,094	40,000	72,547
NEP Contractual	380,741	442,497	368,034	233,995	117,600	294,610
MPO Contractual	144,238	173,192	415,706	246,699	89,523	0
Audit Fees	49,039	45,686	43,116	46,220	46,000	40,000
Travel	45,866	46,859	45,700	39,442	41,559	47,750
Telephone	9,855	8,192	11,953	12,093	5,752	5,650
Postage	26,175	37,477	27,940	23,767	23,894	26,100
Storage Unit Rental	2,266	2,912	224		0	0
Equipment Rental	31,602	21,585	33,341	29,253	24,200	11,000
Insurance	31,056	29,480	25,492	19,820	33,000	22,500
Repair/Maint. (Grounds/Bldg/Equip)	24,925	24,631	18,530	20,937	25,000	15,000
Printing/Reproduction	93,275	61,147	52,205	93,224	88,048	103,500
Utilities (Elec, water, garb)	23,053	26,089	22,955	24,411	30,000	22,520
Advertising	13,893	13,350	20,322	16,558	8,471	5,750
Other Miscellaneous	1,735	3,403	2,382	4,491	11,000	4,000
Office Supplies	27,367	19,654	18,374	17,637	17,912	21,187
Computer Related Expenses	52,880	61,809	44,788	56,993	35,848	45,000
Publications	2,302	1,625	1,656	2,476	2,500	1,250
Dues and Memberships	45,665	36,137	36,504	38,109	34,400	35,800
Professional Development						8,450
Meetings/Events	39,242	44,679	22,298	54,966	57,800	32,500
Capital Outlay-Operations	41,853	12,175	21,995	8,037	26,000	8,000
Capital Outlay-Building	7,450	5,200	8,409		9,000	9,000
Long Term Debt (Building Loan)	127,751	127,751	127,751	127,751	128,000	128,000
Reserved for ED and AC					4,468	0
Reserve for Operations Expense	565,843	637,988	655,716	519,868	519,868	519,868
Total Cash Outlays	3,933,671	4,220,136	4,265,196	3,968,226	3,000,867	2,708,635
Net Income/(Loss)	72,146	17,727	24,374	-160,222	0	0

SALARIES
EXPENSES

Appendix A

# of Positions	Position Title Classification	Classification Level	October 1, 2012 Salary Range	1-Oct-12 Hourly Rate	Annual Salary
1	Executive Director	Exempt	As determined by Council	53.85	\$ 112,008
	Regional Counsel	Exempt	60.00 as needed		\$ 15,000
1	CHNEP Director	Exempt	As determined by CHNEP Board	47.20	\$ 98,176
1	CHNEP- Deputy Director	Exempt	31.08 - 42.62	36.44	\$ 75,795
1	CHNEP- Program Scientist	Exempt	20.26 - 32.99	24.97	\$ 51,938
1	CHNEP- Communications Manager	Exempt	20.26 - 32.99	32.02	\$ 66,602
1	Planner IV-Comp Planning	Exempt	27.53 39.89	34.67	\$ 72,114
1	Planner IV-Haz Mat	Exempt	27.53 - 39.89	38.68	\$ 80,454
1	Planner IV-Environmental	Exempt	27.53 - 39.89	31.70	\$ 65,936
1	Planner III-ED/Network Administrator	Exempt	23.00 - 35.72	29.57	\$ 61,506
1	Planner II/GIS Analyst	Exempt	16.94 - 27.31	22.16	\$ 46,093
1	Planner I/IT Support	Exempt	18.90 27.31	22.83	\$ 47,486
1	GIS Analyst II/Facilities	Exempt	20.26 - 32.99	31.08	\$ 64,646
1	Administrative Services Coordinator	Exempt	20.26 - 32.99	31.39	\$ 65,291
1	Administrative Specialist II	Hourly	16.44 - 26.25	24.00	\$ 49,920
14					

FY13 Proposed Budget Total

\$977,510

Note:

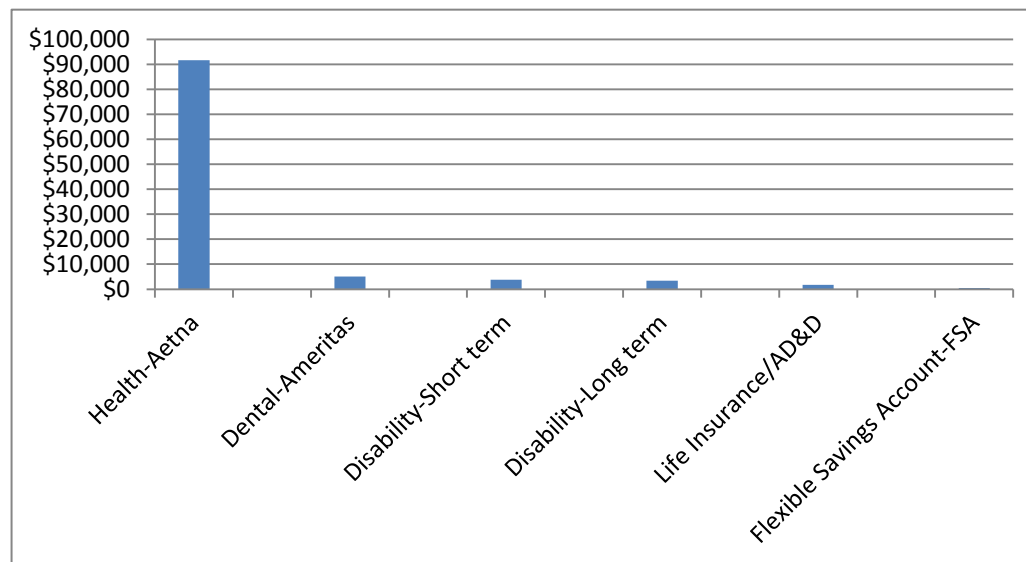
Regional Counsel as needed (estimated)

HEALTH
INSURANCE
EXPENSES

appendix B

Appendix B			
Budget 2013 Health Insurance Expenses			
Insurance	Premium	Cost per Employee	Deductible
Health-Aetna	\$91,560	\$545.00 monthly per employee	\$3,000
Dental-Ameritas	\$5,121	\$30.48 monthly per employee	
Disability-Short term	\$3,780	\$22.50 monthly per employee	
Disability-Long term	\$3,446	Annual varies per age/classification	
Life Insurance/AD&D	\$1,787	\$8.00 per employee	
Flexible Savings Account-FSA	\$480	\$5.00 per employee/ admin fee	

FY13 Proposed Budget Total \$109,490

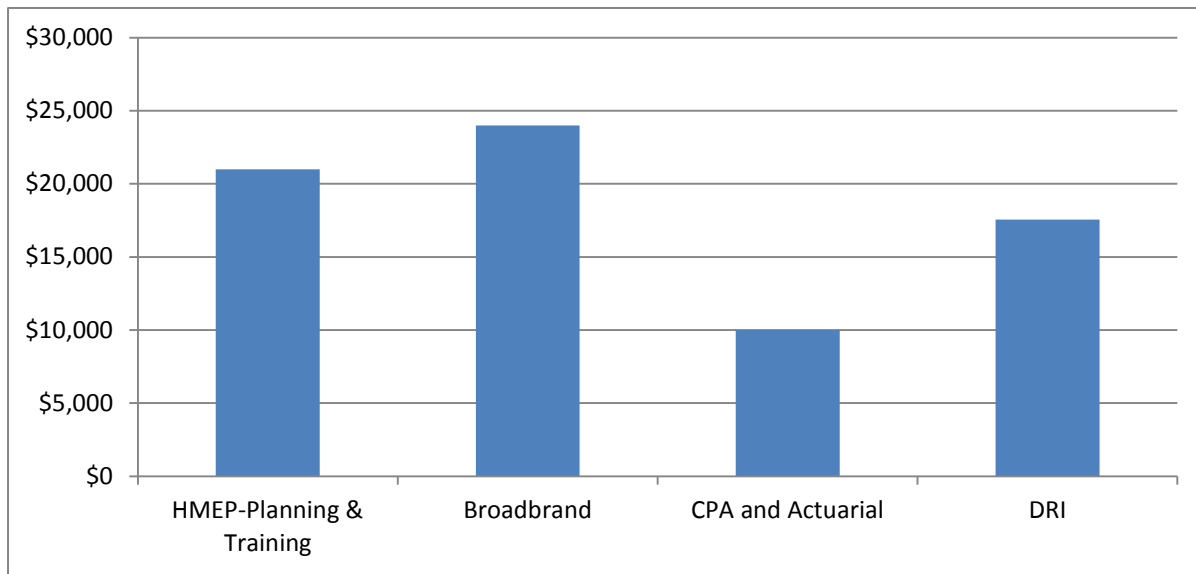


CONSTULTANT
FEES / EXPENSES

Appendix C	
Budget 2013 Consultant Fees Expenses	
Grant/Project	Amount
HMEP-Planning & Training	\$21,000
Broadbrand	\$24,000
CPA and Actuarial	\$10,000
DRI	\$17,547

FY13 Proposed Budget Total

\$72,547



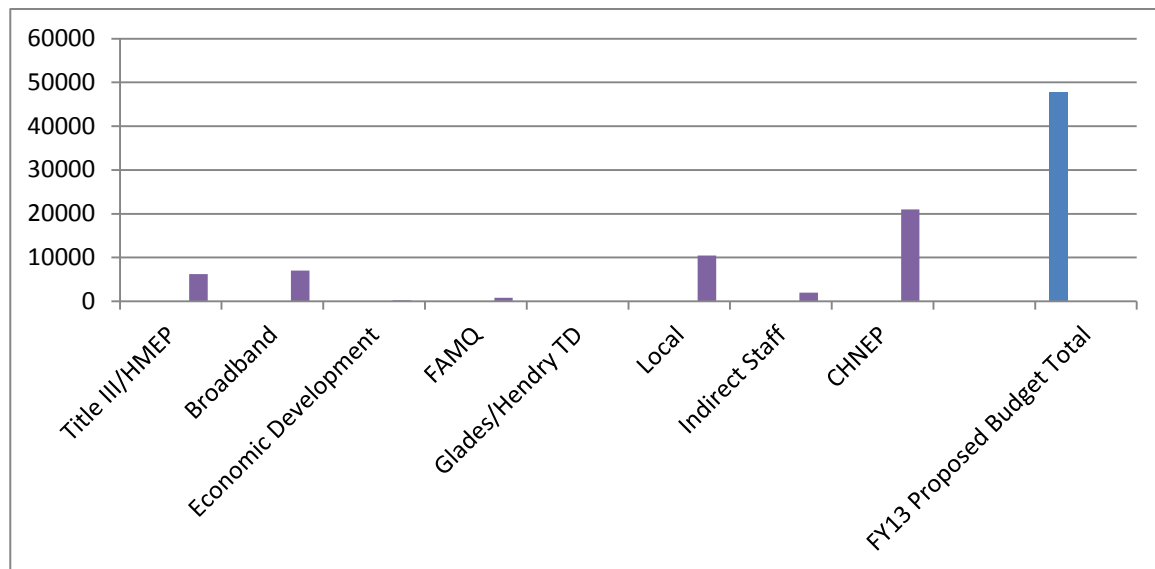
Note:

Grant related direct expenses -\$45,000

TRAVEL
EXPENSES

Appendix D	
Budget 2013 Travel Expense	
Grant/Project	Amount
Title III/HMEP	\$6,200
Broadband	\$7,000
Economic Development	\$250
FAMQ	\$800
Glades/Hendry TD	\$50
Local	\$10,450
Indirect Staff	\$2,000
CHNEP	\$21,000

FY13 Proposed Budget Total \$47,750



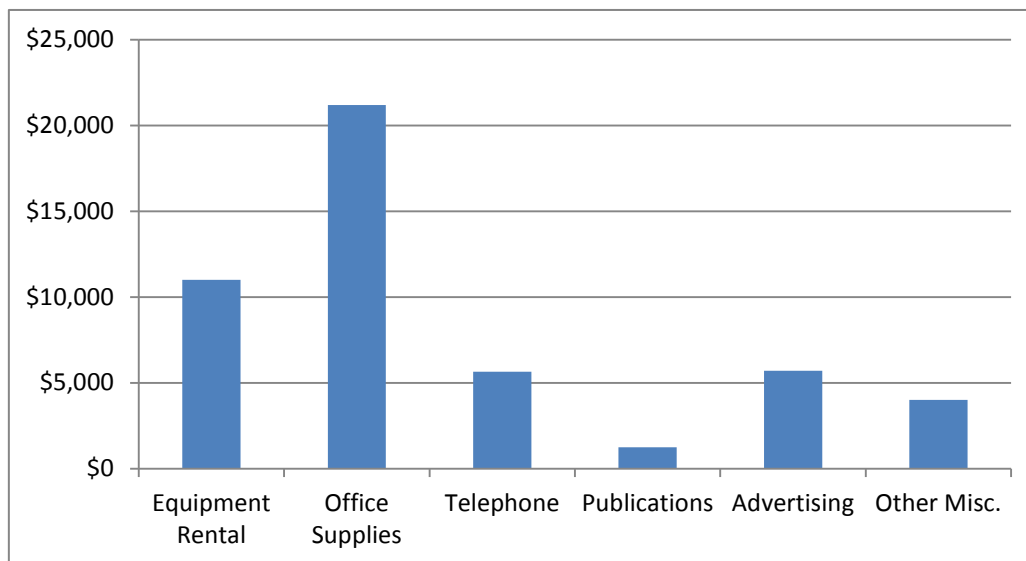
SUPPLIES &
GENERAL
EXPENSES

appendix E

Appendix E	
Budget 2013 Supplies and General Operating Expenses	
Budget Line Expense	Amount
Equipment Rental	\$11,000
Office Supplies	\$21,187
Telephone	\$5,650
Publications	\$1,250
Advertising	\$5,700
Other Misc.	\$4,000

FY13 Proposed Budget Total

\$48,787



Notes:

Publications - HR Compliance, Florida Administrative Weekly, Bureau of Economic and Business Research

Other Misc. - Auto Maintenance, New Hire Screenings, Misc. Petty Cash

PRINTING &
POSTAGE
EXPENSES

appendix F

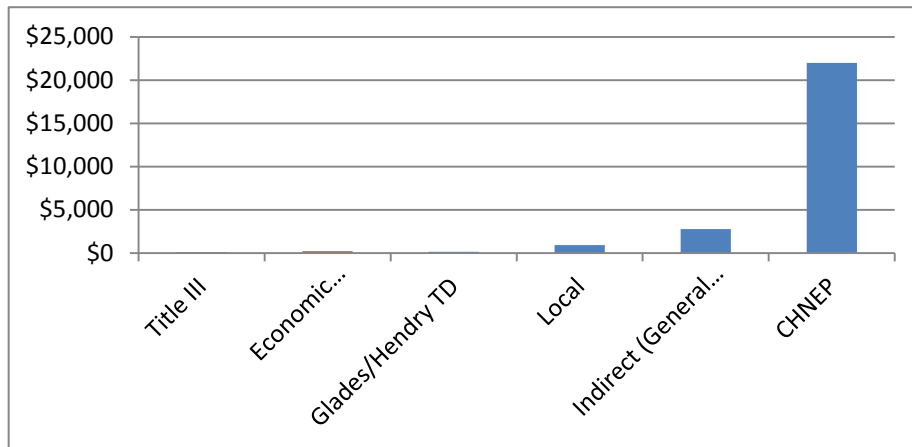
Appendix F

Budget 2013 Postage Expenses

Grant/Project-Postage	Amount
Title III	\$80
Economic Development	\$200
Glades/Hendry TD	\$150
Local	\$900
Indirect (General expense)	\$2,770
CHNEP	\$22,000

FY13 Proposed Budget Total

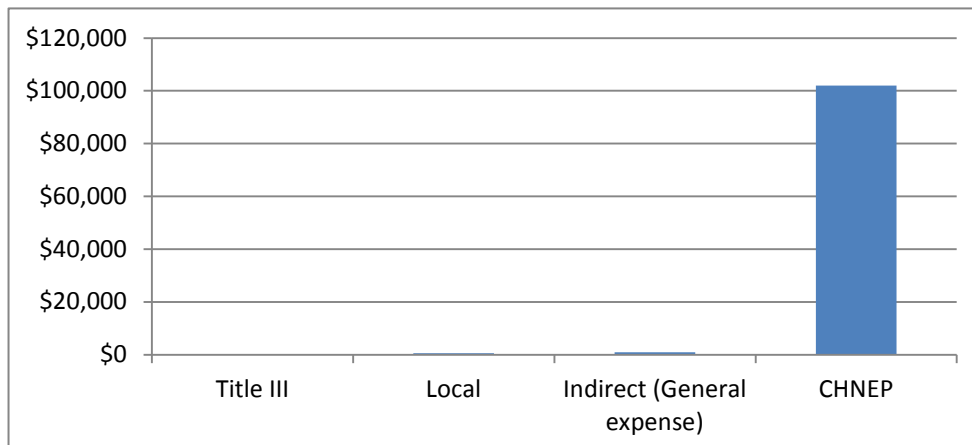
\$26,100



Budget 2013 Printing Expenses	
Grant/Project-Printing Expenses	Amount
Title III	\$100
Local	\$500
Indirect (General expense)	\$900
CHNEP	\$102,000

FY13 Proposed Budget Total

\$103,500

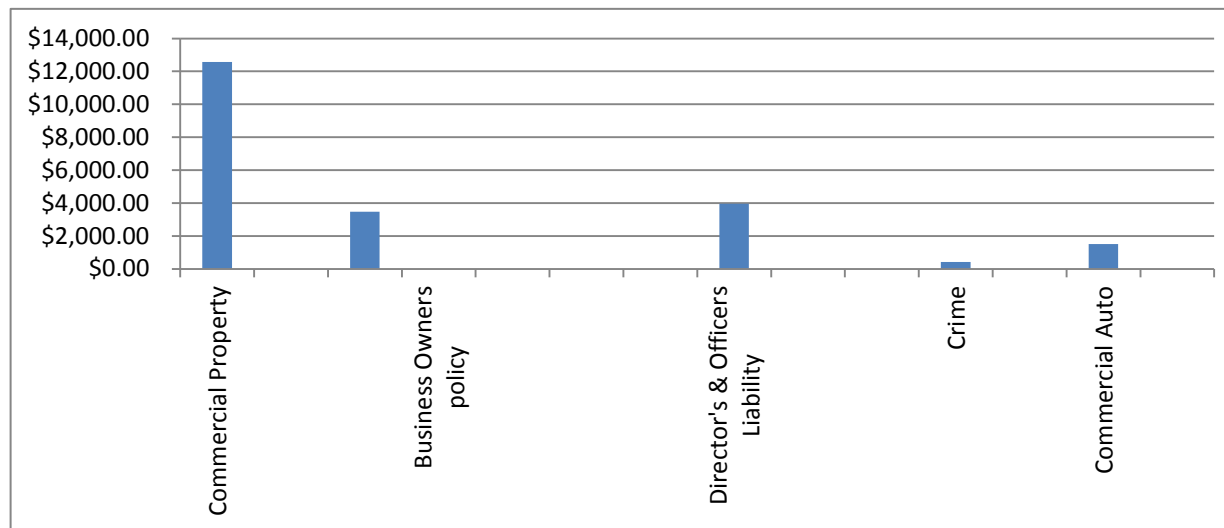


INSURANCE EXPENSES

appendix G

Appendix G				
Budget 2013 Insurances Expenses				
Insurance	Premium	Description	Deductible	Term
Commercial Property	\$12,565.51	Building \$1,442,000-90% Co Insurance	\$2,500	10/06/11-12
Business Owners policy	\$3,479.00	Contents \$172,600	\$1,000.00	07/18/11-12
		Business Income Included		
		General Liability Aggregate-\$2,000,000 Wind/Hail	5% or \$8,630	
Director's & Officers Liability	\$3,951.00	1,000,000 each occurrence 1,000,000 Aggregate		12/21/11-12
Crime	\$430.00	Employee dishonesty - \$100,000	\$1,000	06/13/11-12
Commercial Auto	\$1,501.00	Property damage/Uninsured Motorist/ Employers hired and non owned \$500,00	\$250 deductible com \$500 collision	01/06/12-13

FY13 Proposed Budget Total \$22,500.00



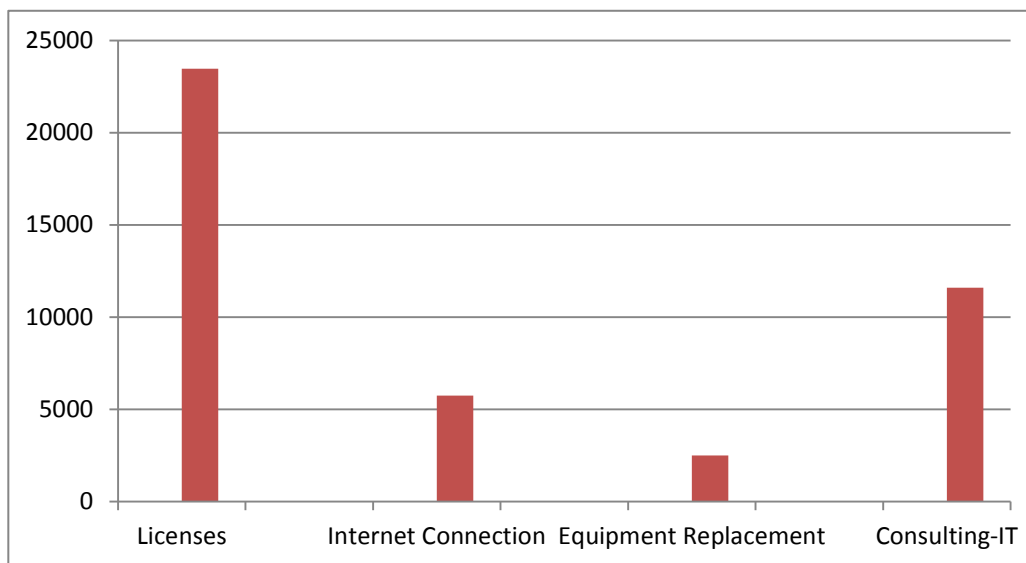
COMPUTER
RELATED
EXPENSES

appendix H

Appendix H		
Budget 2013 Computer Related Expenses		
Licenses	Annual Cost	Total
Peachtree Accounting	\$1,149	
REMI	\$6,903	
GIS	\$9,357	
MS Server	\$1,000	
VM License/Support	\$1,000	
DMS-Ikon	\$1,517	
Websence	\$2,538	\$23,464
Internet Connection		
Clerk of Courts	\$5,741	\$5,741
Consulting-IT		
Genesis	\$5,850	
Clerk of Courts	\$2,375	\$8,225
Equipment Replacement		
Hardware/Misc.	\$7,570	\$7,570

FY13 Proposed Budget Total

\$45,000



Note:

Computers and equipment over \$1,000 are considered Capital Outlay

ORGANIZATIONAL
DUES &
MEMBERSHIP
EXPENSES

appendix I

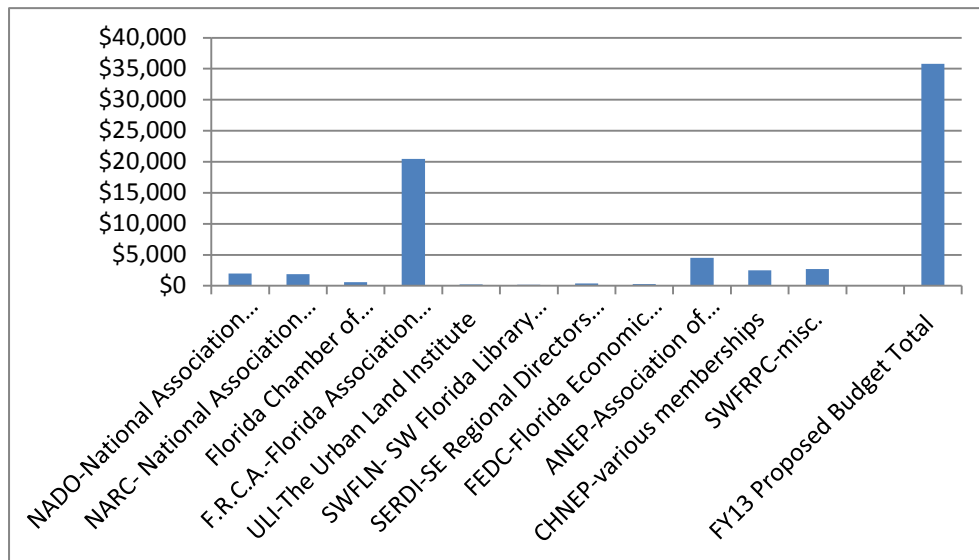
Appendix I

Budget 2013 Organizational Dues and Memberships Expenses

Organization	Annual Dues	Grant Funded
NADO-National Association of Development Organizations	\$2,000	Economic Dev.
NARC- National Association of Regional Councils	\$1,875	Local
Florida Chamber of Commerce Foundation	\$600	Local
F.R.C.A.-Florida Association of Regional Councils	\$20,480	Local
ULI-The Urban Land Institute	\$225	Local
SWFLN- SW Florida Library Network	\$200	Indirect
SERDI-SE Regional Directors Institute	\$400	Local
FEDC-Florida Economic Development Council	\$300	Economic Dev.
ANEP-Association of National Estuaries Program	\$4,500	CHNEP
CHNEP-various memberships	\$2,500	CHNEP
SWFRPC-misc.	\$2,720	Local

FY13 Proposed Budget Total

\$35,800



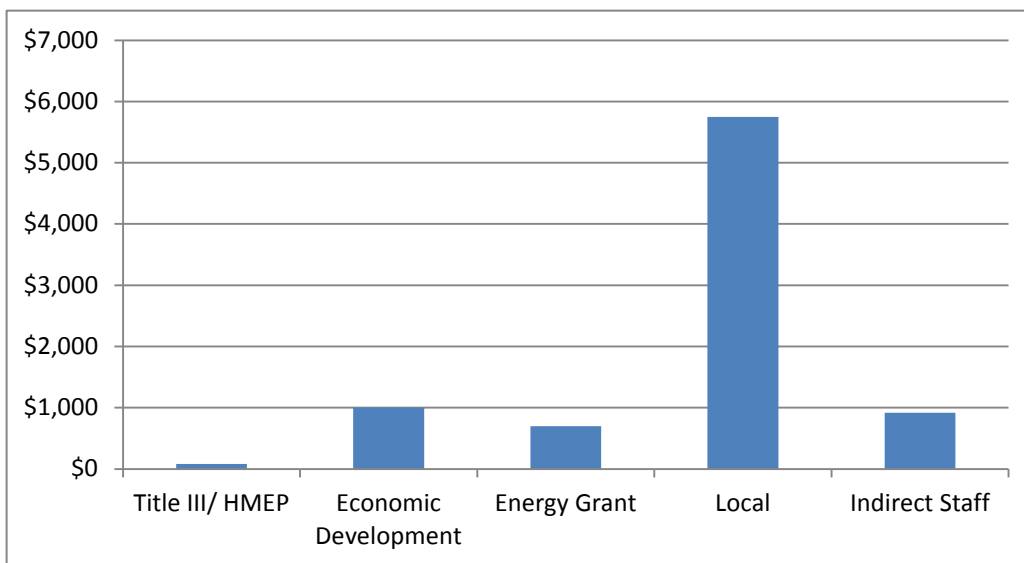
PROFESSIONAL
DEVELOPMENT
EXPENSES

appendix J

Appendix J	
Budget 2013 Professional Development Expenses	
Grant/Project	Amount
Title III/ HMEP	\$80
Economic Development	\$1,000
Energy Grant	\$700
Local	\$5,750
Indirect Staff	\$920

FY13 Proposed Budget Total

\$8,450



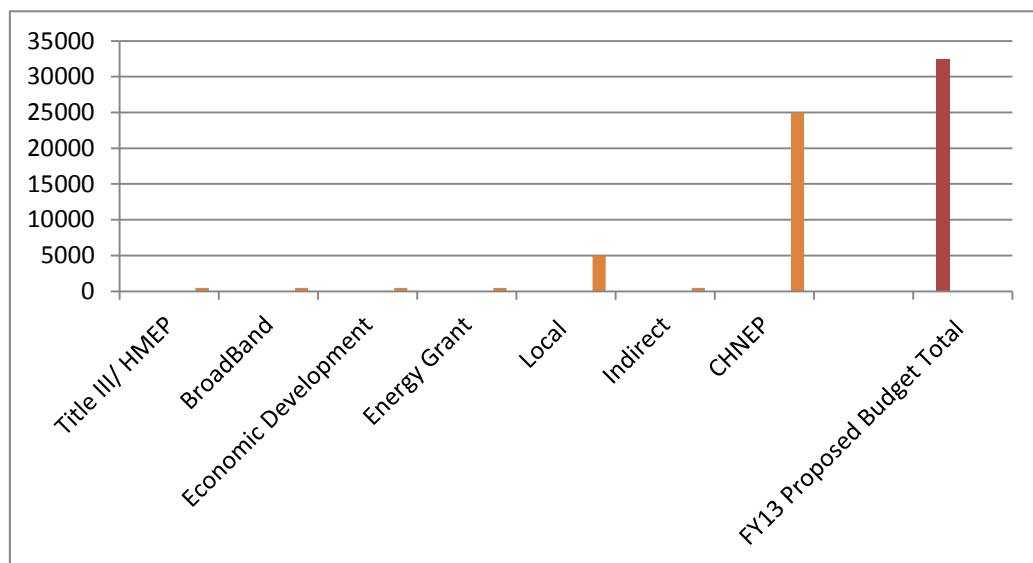
Note: Professional Development Expenses are conference registrations, workshops and training.

MEETING
& EVENTS
EXPENSES

appendix K

Appendix K	
Budget 2013 Meeting/Events Expenses	
Grant/Project	Total
Title III/ HMEP	\$500
BroadBand	\$500
Economic Development	\$500
Energy Grant	\$500
Local	\$5,000
Indirect	\$500
CHNEP	\$25,000

FY13 Proposed Budget Total \$32,500



Note:

Local meetings related to Regional Strategy, regional workshops, and public outreach events

CAPITAL OUTLAY OPERATIONS

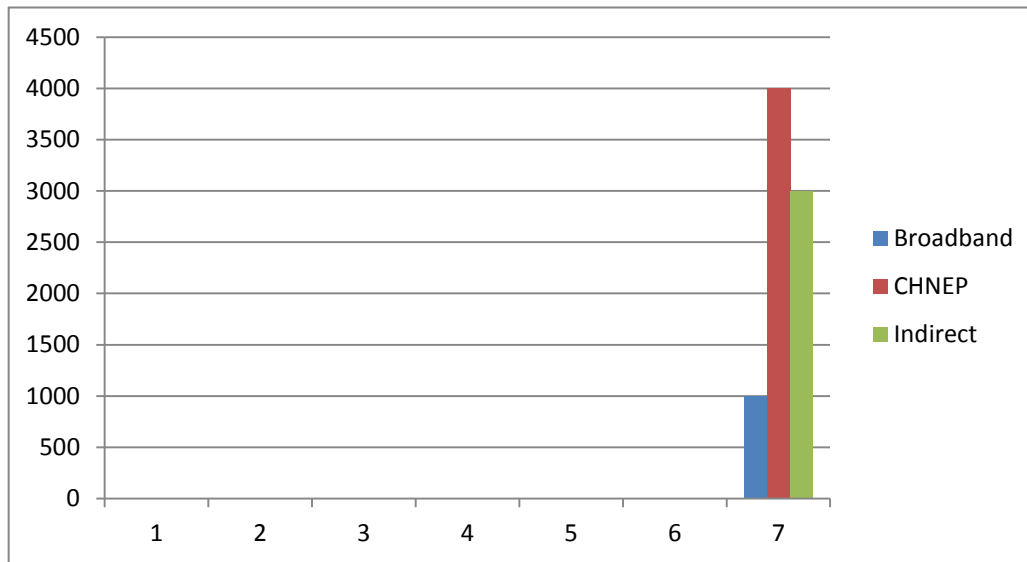
appendix L

Appendix L

Budget 2013 Capital Outlay-Operations

Grant/Project	Amount
Broadband	\$1,000
CHNEP	\$4,000
Indirect	\$3,000

FY13 Proposed Budget Total **\$8,000**



Note:

Capital Outlay Operations Expenses are equipment (computers, printers, etc.)
over \$1,000.00

Budget 2013 Capital Outlay-Building

Grant/Project	Amount
Building Repairs over \$1000.00	\$9,000

FY13 Proposed Budget Total **\$9,000**

appendix M

CHNEP WORK PLAN

FISCAL YEAR 2013 WORKPLAN & Fiscal Year 2012 Workplan Amendments



Hardee County students learn about turtles and their habitats through a CHNEP public outreach grant. (Photo by Kayton Nedza.)

Charlotte Harbor National Estuary Program Technical Report 12-1 Approved: 5/21/2012



1926 Victoria Avenue
Fort Myers FL 33901
(239) 338-2556
www.CHNEP.org

The Charlotte Harbor National Estuary Program is a partnership of citizens, elected officials, resource managers and commercial and recreational resource users working to improve the water quality and ecological integrity of the greater Charlotte Harbor watershed. A cooperative decision-making process is used within the program to address diverse resource management concerns in the 4,700-square-mile study area. Many of these partners also financially support the Program, which, in turn, affords the Program opportunities to fund projects. The entities that have financially supported the program include the following:

U.S. Environmental Protection Agency
Southwest Florida Water Management District
South Florida Water Management District
Florida Department of Environmental Protection
Florida Coastal Zone Management Program
Peace River/Manasota Regional Water Supply Authority
Polk, Sarasota, Manatee, Lee, Charlotte, DeSoto, and Hardee Counties
Cities and Towns of Sanibel, Cape Coral, Fort Myers, Punta Gorda, North Port, Venice,
Fort Myers Beach, Winter Haven, and Bonita Springs
and the Southwest Florida Regional Planning Council.

Charlotte Harbor National Estuary Program

Policy Committee

Mr. Doug Mundrick, Co-Chair

Water Protection Division

U. S. Environmental Protection Agency, Region 4

Mr. Jon Iglehart, Co-Chair

South District Director

Florida Department of Environmental Protection

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Lee County

Hon. Michael Gallen

Manatee County

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Sarasota County

AGENCIES

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Central Florida Regional Planning Council

Dr. Philip Stevens

Florida Fish & Wildlife Conservation Commission

Mr. Phil Flood

South Florida Water Management District

Mr. Don McCormick

Southwest Florida Regional Planning Council

Mr. Bryan Beswick

Southwest Florida Water Management District

Management Committee Co-Chairs

Mr. Robert Howard

U. S. Environmental Protection Agency, Region 4

Ms. Whitney Gray

Southwest Florida Regional Planning Council

Technical Advisory Committee Co-Chairs

Mr. Greg Blanchard

Mr. John Ryan

Ms. Elizabeth Staugler

Citizens Advisory Committee Co-Chairs

Mr. Warren Bush

Mr. Kayton Nedza

Staff

Dr. Lisa B. Beever, Director

Ms. Elizabeth S. Donley, Esq., Deputy Director

Ms. Maran Brainard Hilgendorf, Communications Manager

Ms. Judy Ott, Program Scientist

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GLOSSARY OF ACRONYMS

BMAP	Basin Management Action Plan
BMP	Best Management Practice
CAC	Citizens Advisory Committee
CAMA	Coastal and Aquatic Managed Areas
CCHMN	Coastal Charlotte Harbor Monitoring Network
CCMP	<i>Comprehensive Conservation and Management Plan</i>
CFRPC	Central Florida Regional Planning Council
CHEC	Charlotte Harbor Environmental Center
CHEVWQMN	Charlotte Harbor Estuaries Volunteer Water Quality Monitoring Network
CHNEP	Charlotte Harbor National Estuary Program
CH-RAMP	Charlotte Harbor-Regional Ambient Monitoring Program
CWPRA	Coastal Wetlands Planning, Protection and Restoration Act
CZM	Coastal Zone Management
EAR	Evaluation and Appraisal Report
EPA	Environmental Protection Agency
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FWC	Florida Fish & Wildlife Conservation Commission
FWRI	Fish and Wildlife Research Institute
GIS	Geographical Information System
GPRA	Government Performance and Results Act
HAS	Hydrological Alterations Subcommittee
HCS	Habitat Conservation Subcommittee
LID	Low Impact Development
MFL	Minimum Flows and Levels
NRCS	Natural Resources Conservation Service
NEP	National Estuary Program
NOAA	National Oceanic and Atmospheric Administration
NWR	National Wildlife Refuge
PIVOT	Performance Indicators Visualization Outreach Tool
PLRG	Pollutant Load Reduction Goal
PR/MRWSA	Peace River/Manasota Regional Water Supply Authority
R&R	Research and Restoration
RPC	Regional Planning Council
SFWMD	South Florida Water Management District
SRPP	Strategic Regional Policy Plan
SWFWMD	Southwest Florida Water Management District
SWFRPC	Southwest Florida Regional Planning Council
SWIM	Surface Water Improvement Management
SWUCA	Southern Water Use Caution Area
TAC	Technical Advisory Committee
TBRPC	Tampa Bay Regional Planning Council
TMDL	Total Maximum Daily Load
USACOE	United States Army Corps of Engineers
USF&WS	United States Fish and Wildlife Service
USGS	United States Geological Service
WCIND	West Coast Inland Navigation District
WMD	Water Management District
WQ	Water Quality
WQQOS	Water Quality Quantifiable Objectives Subcommittee

Purpose and EPA Guidance

This document provides annual financial and task-based information to meet federal workplan requirements. The focus of this workplan continues to be the implementation of the *Comprehensive Conservation and Management Plan (CCMP)*.

On March 4, 2002, Suzanne Schwartz, Director of the Oceans and Coastal Protection Division of the Environmental Protection Agency (EPA) issued guidance for the development of the FY 03 Workplans prepared by the nation's NEPs. For ease of use, new requirements were shown in bold text. New guidance requirements included special grant condition regarding the use of travel funds and Government Performance and Results Act (GPRA) reporting. NEPs were also to have an Implementation Tracking System, Environmental Progress Report and Environmental Indicators in place by 2006. Furthermore, additional information (success stories) is expected for accomplishments of the past year. According to the guidance, NEP Workplans must include the following items:

Goals and Accomplishments:

1. A description of program accomplishments (programmatic, environmental, etc.) and transferable success stories made during the past year;
2. A discussion of which goals were achieved;
3. Discussion of major goals/focus for the coming year and any changes in priorities;

Ongoing Projects:

4. Status of projects that are ongoing from previous year. This shall include a summary of the deliverables and associated milestones or completion delivery dates, project name or CCMP action, the cost, and organization responsible;

New Projects:

5. A description of new projects, activities, or products to be produced in coming year(s) to meet those goals, a discussion of how they are linked to CCMP action plans or seven purposes of section 320, milestones and/or completion/delivery dates for new tasks, cost of the project, activity, or product, and the source of funds to carry it out;
6. Organization responsible for each new project/activity/product and the role of any partners in their development/use;

Administrative and Financial:

7. List of staff and description of their responsibilities/activities;
8. A description of Grants provided from the NEP to local entities. This should include the amount provided, organization conducting the work, purpose, deliverables, and completion dates;
9. Total funds leveraged (section 320 and others) and their source;
10. The non-Federal cost share (match) and its source (specify in-kind or cash from particular entity; if in-kind, indicate type - e.g., office space); if staff, please specify individual, their position and employer, and an estimated dollar value of their contribution to the match; and
11. Travel Documentation.

Summary of Program Accomplishments

Fiscal Year 2011

This section corresponds to parts 1 through 3 of the EPA Workplan Guidance.

Highlights

Water Atlas

- The purpose of the Water Atlas is to implement a Charlotte Harbor National Estuary Program (CHNEP) Water Atlas Implementation Project that consolidates surface water related information from multiple agencies and disseminate the information to the public, decision makers, and scientists. The CHNEP Water Atlas will be available as an interactive website designed to make science and watershed management understandable to all readers. The Atlas will serve as an archive of historical data and a continuously improving reference for new water resource information.

Climate Ready Estuaries

- Completed development of Climate Change Conceptual Ecological Models (CEM). The primary objective of this project is to develop a CEM (or several) that will be used by CHNEP partners to identify restoration techniques that reduce stressors and thereby either avoid, minimize, and/or mitigate climate change effects on natural systems or increase the resiliency of those natural systems to climate change effects. A journal article will be developed for publication.

Watershed Summit

- The Charlotte Harbor National Estuary Program conducted its triennial watershed summit on March 29 – 30, 2011. The Summit was available via webcast and included over 60 oral and poster presentations of research and restoration projects conducted within the Charlotte Harbor NEP Study Area. An important feature of the Summit is the opportunity for all presenters to submit their research for publication in a special issue of the peer-reviewed Florida Academy of Sciences periodical *Florida Scientist*

The Charlotte Harbor Seven-County Watershed Report

- The Watershed Report reviews the CHNEP's progress in implementing the *Comprehensive Conservation and Management Plan (CCMP)* as reflected in environmental conditions. It is presented in layman's terminology and supplemented with graphical interpretations. The CHNEP partners provided the data, analysis and guidance towards the development of the Watershed Report. In August 2011, the Watershed Report was distributed as a special issue of *Harbor Happenings* to nearly 11,000 subscribers of the CHNEP newsletter. An additional 6,000 copies have been distributed to partners and information repositories throughout the seven-county watershed. Each issue is also available from www.CHNEP.org/HarborHappenings.html as a PDF file.

CHNEP Shellfish Restoration Needs Workshop

- The CHNEP organized and conducted a Shellfish Restoration Needs Workshop on February 24, 2011. This workshop provided a forum to facilitate collaboration among permitting staff and restoration practitioners to advance oyster reef restoration in Charlotte Harbor and other SW Florida estuaries. Information and perspectives were shared to advance ecological oyster reef restoration; to share information to increase understanding of the permitting rules that govern oyster reef restoration; and to develop a continuing dialog to enhance communication on oyster reef restoration permitting issues between the permitting agencies and practitioners.

Clean Water Act Core Program Support

The Charlotte Harbor National Estuary Program supports the Clean Water Act (CWA) core programs through direct funding of projects, staff assistance to partners and partner activities. Provided below are representative activities of CHNEP support for CWA core programs during FY11.

- **Water Quality Standards**

CHNEP working with the Tampa Bay and Sarasota NEPs developed recommendations for Numeric Nutrient Criteria for Estuarine waters of southwest Florida. Project deliverables included reports defining the estuarine segmentation scheme, seagrass targets, water clarity targets, pollutant loadings and numeric nutrient criteria which was sent to EPA and FDEP.

- **Water Quality Monitoring**

The CHNEP participates in the Coastal Charlotte Harbor Monitoring Network (CCHMN) monthly probabilistic sampling in the estuarine and tidal waters of the study area. Annual field monitoring audits are conducted by CHNEP staff of the field sampling partners. Results of the field audits and potential corrections are discussed at an annual meeting of field and laboratory partners. Recent changes were made in field methods for monitoring light availability to decrease variability in results. The CCHMN data are entered into the state and federal STORET water quality data base.

The CHNEP also participates in the Regional Ambient Monitoring Program which holds quarterly meetings. RAMP participants share current water quality field and laboratory issues and conduct quality assurance field sampling and laboratory analyses.

The CHNEP provides on-going support to CHEVWQMN in the form of direct staff support. CHNEP staff serve as one of the volunteer coordinators, assisting with annual quality control training, quality control compliance and monthly water quality monitoring. The CHEVWQMN data generated are uploaded into the Florida STORET database.

- **Controlling Non-Point Sources**

CHNEP staff presented information concerning the benefits of the local fertilizer ordinances to a variety of audiences this past year. The CHNEP continues to work with local citizens, and local governments to identify funding sources for water treatment of impaired neighborhood lakes and ponds.

The CHNEP hosted **State of the Science on Phosphate Mining and the Environment**. This State of the Science Conference aimed to present current and detailed scientific information

about the environmental effects and reclamation of phosphate mining in Florida, with an emphasis on revealing data gaps, information needs, and conclusions from existing studies or research. Presentations focused on scientific, economic, and technical issues only, with an overview of the broader issues and geographic setting to be discussed as the first presentation. Existing information was featured, as well as emerging site-specific studies.

- **Supporting Sustainable Wastewater Infrastructure**

No relevant projects in FY2011

Public Outreach

- FY12 marked the fourth year that CHNEP distributed its book *Adventures in the Charlotte Harbor Watershed: A Story of Four Animals and their Neighborhoods*. The book is given to each student at one grade level in seven School Districts. The books were given to students in either the third, fourth or fifth grade as selected by each School District.
- CHNEP published its 2012 calendar of images that display the beauty of the natural environment. This year 180 people donated 490 images for consideration. The public helped select the images by completing an online survey. A total of 30,000 copies of the 2012 calendar were distributed.
- CHNEP expanded use of webcasts and on-line tools to enable partners throughout the study area to participate in meetings and workshops they would otherwise be unable to attend.
- Partners completed 55 outreach projects in the watershed funded by CHNEP with a micro-grant (47) or public outreach grant (8).
- The CHNEP helped offer a four-part eco-tour operator program and three workshops for law enforcement.
- Videos were created with 18 experts of the animals that live in the estuaries. The videos will be broadcast by WGCU Public Media, posted on YouTube and made available to government access channels, libraries and others.
- The CHNEP received an invitation to create an exhibit at Lee County's Northwest Regional Library. The CHNEP was invited because it is an "organization that could enrich our community. The CHNEP came to mind as a great organization whose mission serves our region by addressing issues important to us now and into the future." The CHNEP exhibit will run from January 3 to February 15, 2012 and includes nine presentations.
- The CHNEP recognized an outstanding student project at the Alva Edison Kiwanis Science and Engineering Fair whose work helps fulfill the CCMP. In 2011-12 the CHNEP hopes to recognize a project at each of the five science fairs held in the CHNEP study area. The student selected receives a certificate, \$100 and is asked to submit an article for the website and a profile of the student's work will be included in *Harbor Happenings*. During the years (2011, 2014, etc.) the CHNEP holds the Charlotte Harbor Watershed Summit, the students will also be invited to exhibit at the summit.

Program Evaluation

The CHNEP underwent its triennial Program Evaluation in FY11.

Other Accomplishments

Management Conference

The Management Conference is cited as the most important function of the CHNEP. It is composed of Policy, Management, Technical Advisory and Citizens Advisory committees. In support of the Management Conference function, the CHNEP prepares and implements a task-based budget with specific deliverables. A Science Forum was started in 2007 and continued through 2010. The Science Forum meets the morning of the TAC and includes presentations of recent science findings.

Grants

In 2003, a commitment to pursuing grant opportunities was implemented as a component of the Long Range Financial Strategy. Early successes included sheparding public support for the acquisition of the 72,000-acre Babcock Ranch. In FY11, several grants were successfully obtained through CHNEP's grant applications efforts:

- CHNEP assisted Charlotte County in developing its successful grant proposal *Creation of an Urban Wetland*. This project will educate the affected community about diminishing wetlands in Charlotte County's urbanized areas and the problems of impaired surface water and groundwater. This grant will facilitate a discussion with the community and the local government to cooperatively restore an urban wetland and create a multifaceted 'environmental park' on one of the last undeveloped parcels in Port Charlotte, the largest urbanized area of Charlotte County. Because of its central location, proximity to three public schools and relatively natural condition, the 13-acre site lends itself to encouraging public/private partnerships in developing solutions for local environmental and public health issues.
- The CHNEP partnered with its host agency, the SWFRPC, to submit to EPA Region 4 the successful grant proposal entitled: *Development of a functional assessment method to evaluate the water quality benefits of wetland restoration and designed freshwater and brackish water ecosystems used for water quality treatment*.

Outreach

The CHNEP is continuing the publication of its newsletter, *Harbor Happenings*, the annual calendar, and its website www.CHNEP.org. CHNEP staff and committee members have provided presentations at a variety of venues and on a variety of topics.

- Published three regular issues of the program newsletter *Harbor Happenings* on the "happenings" of concern to the CHNEP on a wide variety of topics, including latest research findings, restoration accomplishments, changes in legislation, upcoming events and information about CHNEP's partners, including the water management districts. Each issue of the 16-page color newsletter was provided to approximately 11,000 subscribers and another 3,000 copies of each issue were given out at events, by nature centers, libraries and other by other partners. Each issue is translated into Spanish and placed on the website at www.chnep.org/HarborHappenings.html. Published the *Charlotte Harbor Watershed Report* as the fourth issue.

The CHNEP has hosted, or otherwise provided funding to support, a variety of workshops and events. The CHNEP expanded National Estuaries Days from a fall celebration to a year-round

Estuaries Day, Every Day celebration. Numerous events were held by partners. The events listed are representative of events sponsored by CHNEP.

- The annual Charlotte Harbor Nature Festival is hosted and sponsored by CHNEP with sponsor support from many local businesses, agencies, organizations and citizens. The festival is free because of this generous sponsor support and proceeds from an onsite raffle of exhibitor-donated items. An estimated 3,000 people attend to learn from approximately 60 nature-based exhibitors, guided walks and rides, talks, children's discovery zone and more.
- CHNEP sponsored the annual Sustainable Communities workshop organized by Sarasota County.
- CHNEP sponsored wading trips through local environmental education organizations to provide the public with opportunities to explore our estuaries first hand.

In fiscal year 2011, 8 public outreach grants and 47 microgrants were completed by partners. These grants support events and projects that help fulfill the CCMP. A complete list of these awards is posted on the website at www.chnep.org/Grants/POGAwarded.html and www.chnep.org/Grants/Micro-grantsAwarded.html.

Research

The CHNEP conducts research through partners, contractors and by staff. The wide variety of research fills gaps in knowledge related to hydrologic alterations, water quality degradation and habitat loss. Research projects are chosen from a Research Needs Inventory adopted in 2004.

The key element of the CHNEP research program completed during FY11 is the completion of the Water Quality Target Refinement's project in conjunction with the development of a Scope of Work for to proceed with optical model research. The FY2009 funded RRPP project entitled "Spectral and Epiphyte Attenuation Enhancement of Charlotte Harbor Optical Model," created a model that enabled researchers to establish the need for refined optical model to link the water clarity to chlorophyll and nutrient levels.

Restoration

CHNEP participated in federal and state initiatives to develop public/private partnerships to increase landscape scale conservation corridors for listed species habitat protection and restoration, as well as species migration to adapt to climate change conditions. In addition, the CHNEP Management Conference participated in reviewing and providing technical comments on the Minimum Flows and Levels developed by the Southwest Florida Water Management District for the Lower Peace River and Lower Myakka River.

The Shellfish Restoration Workshop has led to the formation of separate scallop and oyster working groups. These working groups are actively identifying restoration needs and pursuing partnership opportunities to fund resolution of data gaps and performance of restoration tasks.

Research Coordination and Technology Transfer

In addition to other projects, CHNEP staff continues to participate with federal and state agencies and non-profit conservation organizations to develop landscape scale conservation corridors for species habitat protection and climate change adaptation and migration. The CHNEP also continues to participate in the South Florida Water Management District 2011 Lower West Coast Water Supply Plan development and committees.

In FY11, Science Forum presentations of emerging technical issues were included with the TAC and subcommittee meetings to facilitate the exchange of technical information of interest to scientists and resource managers throughout the CHNEP study area. Technical topics discussed included:

- Watershed Analysis of Permitted Coastal Wetland Impacts and Mitigation Methods within the CHNEP Study Area
- Lemon Bay Fisheries Independent Monitoring Results
- Winter Haven Chain of Lakes Management Plan
- Restoration of Native Ground Cover on Sanibel
- Peace River Submerged Aquatic Vegetation Study
- Fort Myers Beach Resolution Requesting Development of Estero Bay Optimal Flows and Levels
- PRMRWSA Proposed Modification of Water Use Permit for Peace River Withdrawals
- SWFWMD 2010 Seagrass Aerial Mapping Results
- SCCF Beach Strandings Observing Network
- CHNEP Climate Change Conceptual Ecological Model
- Revised Watershed Analysis of Permitted Coastal Wetland Impacts and Mitigation Methods within the CHNEP Study Area
- CHNEP Water Atlas Beta Version
- CHNEP Scoping Comments on Central Florida Phosphate District Areawide Environmental Impact Statement

CHNEP program presentations:

- Water and Life: *Charlotte Harbor NEP*
- Bailey-Matthews Shell Museum: *Charlotte Harbor National Estuary Program Partnership to protect the natural environment in Florida from Venice to Bonita Springs to Winter Haven*
- Museum of the Islands: *What is the Charlotte Harbor National Estuary Program*
- Saint James City Civic Association: *What is the Charlotte Harbor National Estuary Program*

Technical presentations, workshops and meetings:

- FLERA, *Shellfish Habitat Process*, July 28, 2011
- Myakka River Coordinating Council, *Urban Fertilizer Ordinances*, September 16, 2011
- Myakka River Coordinating Council, *The State of the Charlotte Harbor Estuaries and Watersheds*, September 16, 2011
- City of Punta Gorda, City Council, *Urban Fertilizer Ordinances*, February 16, 2011
- Punta Gorda Garden Club, January 19, 2011
- Southwest Florida Audubon, *Climate Change Planning in Southwest Florida*, January 20, 2011
- Issues Overview: The Peace River, Myakka River and Charlotte Harbor Watershed, State of the Science on Phosphate Mining and the Environment, March 28, 2011
- State of the Charlotte Harbor Estuaries and Watersheds, CHNEP Watershed Summit, March 30, 2011

An evaluation of the performance of three wetlands functional assessment methods, WRAP, UMAM, and HGM, in the coastal wetlands of the Charlotte Harbor National Estuary Program coastal watersheds, CHNEP Watershed Summit, March 31, 2011

Advocacy and Review

From time to time, CHNEP advocates positions to protect the watershed and estuaries. Toward this end, the following letters were forwarded in FY11:

- CHNEP Support for Aquatic Preserve Funding to the Florida State Legislature
- Support for NEP funding within the FY2011 EPA budget.

Letters of Support drafted and transmitted for the following:

- Proposal submitted by George Raber of the University of Southern Mississippi (USM) and The Nature Conservancy (TNC) entitled: *Coastal Resilience Gulf of Mexico – methods, data, and web-based mapping applications to inform coastal communities on the risks of sea level rise*
- Section 319 Grant Application for FY 2011 Letter of Commitment: *Lee County Hendry Creek OSTDS project*
- Section 319 Grant Application for FY 2011 Letter of Support for Charlotte County Utilities' *Revitalizing the Impaired Waters of Charlotte Harbor*
- Gulf of Mexico Hydrological Restoration Project: *Smokehouse Bay Preserve, Lee County, FL*
- Letter of support EPA STAR Program, for USF grant proposal: *Water quality after extreme storm events in a mangrove-rimmed estuary: using optical models to assess the impact of increased CDOM on seagrasses*
- Proposal submitted by the City of Winter Haven: FY11 EPA Region 04 Wetland Program Development Grants (EPA-REG04-11-WPDG): *Using wetlands science to develop non-structural controls and tracking tools for the restoration and protection of wetlands in the Peace Creek*
- Proposal submitted by the SWFRPC: FY11 EPA Region 04 Wetland Program Development Grants (EPA-REG04-11-WPDG), *Development of a functional assessment method to evaluate the water quality benefits of wetland restoration and designed freshwater and brackish water ecosystems used for water quality treatment*
- Lee County Conservation 2020 Gulf of Mexico Foundation proposal to conduct habitat restoration on a portion of 265 acres of the Galt Preserve
- Mote Marine Lab proposal to the Atlantic Coast Fish Habitat Partnership entitled: *Restoration of Essential Habitats for Juvenile Tarpon and Snook*
- City of North Port's the third annual Southwest Florida Green Futures Expo
- Mote Marine Lab proposal to the Gulf of Mexico Foundation entitled: *Restoration of Essential Habitats for Juvenile Tarpon and Snook*
- Southwest Florida Water Management District's Lower Myakka Minimum Flows and Levels.

Priority Changes

There were no significant priority changes enacted by the Management Conference in 2009.

Final FY11 Travel

Table 1 details travel expenditures for FY11. Travel included attendance of at least two staff members at each ANEP meeting.

Table 1: Training and Conference Travel Fiscal Year 2011

Date	Purpose	# Travelers	Location	Length of Stay	Travel Mode/Est. Cost	Reg. Fee total	Total Cost
11/2 – 3, 2010	Meet with EPA re: NNC	1	Washington DC	2	Air/\$371	0	\$740
November 2010	ANEP Annual Meeting	4	Punta Gorda	4 days	Auto	waived	\$300
November 2010	Florida Association of Benthologists	1	Tampa, FL	3 days	Auto	\$140	\$375
Jan 2011	Florida Social Marketing Committee	1	Ocala, FL	2	Auto/\$220	\$0	\$330
Jan 2011	SCENE	1	Gainesville, FL	2	Auto/\$240	\$0	\$400
Feb 2011	NEP/EPA Spring Mtg.	2	Washington, DC	4 days	Air /\$520	\$300	\$2100
Spring 2011	Statewide mtg. Gulf of Mexico Program	1	Tallahassee, FL	4 days	Auto/245	\$0	\$675
Aug 2011	FLERA	1	Florida	3 days	Auto	\$100	\$600
July 18-20, 2011	US EPA Community Involvement Conference	1	Washington, DC	5 days	Air/\$300	\$250	\$1,500
FY11	Local/other Travel	4	Various	<1 day	Auto	\$0	\$6651
	Total						\$13,671.00

Workplan Projects for FY12 and FY13

Task 1: Management Conference and Administration

One of the most important services that the CHNEP provides to its partners is providing a venue to share information regarding habitat, hydrologic, and water quality protection. This venue is the CHNEP Management Conference. The Conference is composed of four committees including Policy, Management, Technical Advisory, and Citizens Advisory Committees and their various subcommittees.

Subtasks include:

- 1.1 Management Conference
- 1.2 General Administration
- 1.3 Grants and Contracts Administration

Workplan Management Goals:

- Management Conference: Conduct quarterly meetings of each of the 4 committees each year. These active and engaged citizens, scientists, resource managers, elected officials and others are the core of the CHNEP. The communication provided between citizens, scientists and governments is the greatest benefit provided by CHNEP and organizes implementation of the entire CCMP, particularly SG-2 related to policy advice for a cost of \$130,000 annually.
- Fiscal and Personnel Responsibilities: Comply with all requirements of incoming grants and fiscal/personnel policies of the host agency, SWFRPC. Approximately 20 grant reports are required each year. All such management costs approximately \$50,000 annually.

1.1	Management Conference
Objective: To provide a committee structure that supports the implementation of the <i>Comprehensive Conservation and Management Plan (CCMP)</i> .	
Rationale: The Management Conference is the core of the CHNEP. Committee members have cited the Management Conference as the most valuable function the NEP has to offer. Management Conference meetings provide members the ability to share best practices, influence the policy of many jurisdictions and accomplish the implementation of the CCMP. Funding under this program goes toward staff support to prepare agenda packets, budgets, required EPA reporting and other related tasks. Under Section 320 of the Clean Water Act, the CHNEP is required to convene a Management Conference for the seven purposes delineated at §320(b).	
Description: The primary committees of the CHNEP include the Policy Committee, the Management Committee, the Technical Advisory Committee (TAC), and the Citizens Advisory Committee (CAC). In addition, each committee has subcommittees. The committees and subcommittees each receive an agenda packet. Committee meetings and subcommittees where two or more elected officials attend are advertised in accordance with state law. Committees meet at various locations within the watershed, necessitating the occasional meeting space cost. In 2004, the management conference elected to pursue a Memorandum of Agreement (MOA) or similar instrument defining roles and actions of CCMP signatories to CCMP implementation, pursuant to the CCMP Update procedures. However, due to the recent, significant economic downturn with the Study Area, the Policy Committee delayed pursuit of the MOA during 2008/2009. During FY11, the 5-year CCMP update cycle commenced.	
FY12 Deliverables: <ul style="list-style-type: none"> ▪ Agenda Packets for committees and subcommittees ▪ Advertising and meeting space ▪ Adoption of FY13 Workplan ▪ Workplan Tracking System Update ▪ Evidence of extending CHNEP partnership ▪ Priority Action GPRA Report ▪ Travel to ANEP ▪ Draft Interlocal Agreement distributed for review ▪ CCMP Gaps and Priority Analysis 	Target Dates: <ul style="list-style-type: none"> ▪ Mail one week before meeting ▪ Advertise on-line minimum of one week preceding date ▪ May 2012 ▪ October 2012 ▪ September 2012 ▪ September 2012 ▪ November 2011 & Feb. 2012 ▪ September 2012 ▪ March 2012
FY13 Deliverables: <ul style="list-style-type: none"> ▪ Agenda Packets for committees and subcommittees ▪ Advertising and meeting space ▪ Adoption of FY14 Workplan ▪ Evidence of extending CHNEP partnership ▪ Priority Action GPRA Report ▪ Travel to ANEP ▪ Final Interlocal Agreement distributed for adoption ▪ CCMP Update 	Target Dates: <ul style="list-style-type: none"> ▪ Mail one week before meeting ▪ Advertise on-line minimum of one week preceding date ▪ May 2013 ▪ September 2013 ▪ September 2013 ▪ November 2011 and February 2013 ▪ February 2013 ▪ March 2013

1.2	General Administration and Supplies	
Objective: To support necessary administration of the CHNEP.		
Rationale: NEP’s in general are hosted by another agency. In CHNEP’s case, it is the Southwest Florida Regional Planning Council (Council), another inter-jurisdictional decision-making body. Though the CHNEP Policy Committee sets CHNEP’s programmatic policies, the Council establishes its personnel and purchasing policies and administrative processes. This task provides the necessary funding for CHNEP to implement those policies and processes.		
Description: General administration includes general staff functions such as staff meetings. Supplies such as postage, rentals, telephone, computer/graphic supplies are included in this task. Unforeseen expenses that are at the Director’s discretion such as cellular telephone, special computer equipment or software, training materials, subscriptions, memberships, etc. are included. The CHNEP was chosen in both FY09 and FY10 for in-depth audit of grants compliance. The CHNEP was deemed in compliance by the auditors.		
FY12 Deliverables: <ul style="list-style-type: none">FY11 Audit Report		Target Dates: <ul style="list-style-type: none">February 2012
FY13 Deliverables: <ul style="list-style-type: none">FY12 Audit Report		Target Dates: <ul style="list-style-type: none">January 2013

1.3 Grants and Contracts Administration	
Objective: To implement the CCMP by ensuring compliance with awarded grant requirements, including reporting and invoicing.	
Rationale: The annual EPA Assistance Grant, and the grants, contracts and purchase orders through which CHNEP partners fund the program contain reporting and invoicing requirements that must be fulfilled. This task supports both the compliance with these requirements and efforts to seek and apply for additional funds from various sources in order to fund the CHNEP to implement the CCMP.	
Description: Ensure compliance with awarded grants, and cooperative assistance agreements from Federal, state, local agencies and private sources. Develop and submit quarterly progress reports and final project reports as required. Invoice funding source as required, ensure successful project progress and completion. Search for funding for projects that support the CCMP. This task also supports staff time for the management of grants that do not include administrative support in the award, such as the FDEP annual assistance grant Staff has closed-out one of the EPA Assistance Grants and continues to work with partners to streamline invoicing tasks.	
FY12 Deliverables: <ul style="list-style-type: none"> ▪ Quarterly Progress Reports as required ▪ Final Reports (financial close out, work products) ▪ Invoices for payment ▪ 	Target Dates: <ul style="list-style-type: none"> ▪ January, April, July, October ▪ As Required ▪ As Required
FY13 Deliverables: <ul style="list-style-type: none"> ▪ Quarterly Progress Reports as required ▪ Final Reports (financial close out, work products) ▪ Invoices for payment 	Target Dates: <ul style="list-style-type: none"> ▪ January, April, July, October ▪ As Required ▪ As Required

Task 2: Public Outreach

Public outreach is a critical component of implementing the CCMP. Required aspects of the CCMP include outreach to various publics. Subtasks include:

- 2.1 Communications/Publications
- 2.2 Events/Outreach
- 2.3 Public Outreach Grants
- 2.4 Micro-Grants

Workplan Outreach Goals:

- Harbor Happenings newsletter: More than 12,000 copies of *Harbor Happenings* are distributed quarterly in print form and others view it as a PDF file on the website at www.chnep.org/HarborHappenings.html. It is one of the main ways the CHNEP reaches interested citizens, private agencies and governments. The newsletter works in conjunction with www.chnep.org. The newsletter and website provides a wide variety of information including upcoming events, recent scientific findings, new restoration projects, policies, and ways for citizens to become more involved. The newsletter implements SG-1 related to resident knowledge and understanding of the watersheds and estuaries and SG-4 related to meaningful information for a cost of \$29,000.
- Calendar: CHNEP distributed more than 28,000 copies of its gorgeous 2011 annual calendar and 30,000 copies of its 2012 calendar. The calendars are posted as PDF files at www.chnep.org/calendars.html. It is based on an artwork competition which features the beauty of the study area's natural environment. Each month features an image selected in part by a website survey, additional images and information. The calendar has substantially increased interest in the CHNEP and subscriptions to *Harbor Happenings*. The competition supplies CHNEP with a variety of striking images for a wide variety of purposes. It is a source of donations. The calendar implements SG-1 related to resident knowledge and SG-4 related to meaningful information for a cost of \$29,000.
- Children's Book: In 2001, a children's book was identified as a major gap in available public outreach information. Through a partnership with each of the seven school districts, a copy of a splendid *Adventures in the Charlotte Harbor Watershed: A Story of Four Animals and Their Neighborhoods* developed by local creative people for CHNEP is distributed to every student at one grade level (district's choice of third, fourth or fifth grade). For many children, it is the first book they ever owned themselves! Scientific sidebars were written by many local scientists and educators. Teachers are now working with CHNEP to develop curricula and other resources. Opportunities have been developed for children to meet the author and Lee County School District created 16 videos based on the book. The distribution of 20,000 copies annually implements SG-1 related to resident knowledge and understanding of the watersheds and estuaries for a cost of \$20,000.
- Public Outreach Grants and Microgrants: Grants broaden participation of individuals and groups to implement the CCMP. Approximately 10 public outreach grants and 50 microgrants are offered annually to garner the creativity and enthusiasm of people to improve water quality, hydrology, habitat and stewardship in the study area. Public Outreach Grants are selected by Citizens Advisory Committee members. Staff improves and approves grant requests. Grants help implement the entire CCMP at a cost of \$42,000 annually.

2.1	Communications/Special Publications
Objective: To provide essential ongoing communications so that the CHNEP can address specific requirements and issues associated with the <i>Comprehensive Conservation and Management Plan (CCMP)</i> .	
Rationale: SG-1 requires communication with the public. Key methods are through the website, quarterly newsletters and special publications. Special publications that reach new audiences, capture the imagination of citizens and broaden our partnerships are tested and improved upon. The annual calendar is very popular, routinely brings in the most number of donations to the program and expands the knowledge of citizens who do not normally participate in our programs. The children's book reaches every child in a certain age class within the study area's public school system. Videos reach the broad television and Internet viewing public.	
Description: Communication techniques vary. Specific techniques are identified in the CCMP. The quarterly newsletter <i>Harbor Happenings</i> covers watershed issues, events and updates on Program activities and progress made toward implementing the CCMP. The newsletter was expanded to 16 pages in 2009 with a poster in each issue. Contributions by program partners and distribution are expected to continue to increase. The program website, <i>www.CHNEP.org</i> , provides a wide array of technical and public outreach information. It has become an important link between the CHNEP and its varied audiences. Working with the broadcast, print and Internet media is a cost effective method of increasing the public's awareness and understanding of CHNEP and issues of concern. Videos are developed as outreach tools to reach specific audiences with specific messages. Outreach assistance serve many purposes, including extending staff and providing students with learning opportunities. This task also covers the cost of printing/producing such things as collateral materials (business cards, letterhead), displays, reprinting of resources such as posters and publications as well as postage for mailings. The Program's strategic communication plan incorporates community-based social marketing.	
FY12 Funded Deliverables: <ul style="list-style-type: none"> ▪ Quarterly Newsletter ▪ Website ▪ 2012 Calendar ▪ Children's book ▪ Videos ▪ Collateral, Displays, Reprintings, etc. ▪ Outreach Assistance ▪ Citizens BMP/New Residents' Guide ▪ State of the Estuaries and Watersheds ▪ Environmental Places Map 	Target Dates: <ul style="list-style-type: none"> ▪ January, April, July, September ▪ Ongoing ▪ October 2011 ▪ February 2012 ▪ January 2012 ▪ Ongoing ▪ Ongoing ▪ August 2012 ▪ August 2011 ▪ August 2012
FY13 Funded Deliverables: <ul style="list-style-type: none"> ▪ Quarterly Newsletter ▪ Website and FTP site ▪ 2013 Calendar ▪ Children's Book ▪ Collateral, Displays, Reprintings, etc. ▪ Strategic Communication Plan initiative 	Target Dates: <ul style="list-style-type: none"> ▪ April, July, September, January ▪ Ongoing ▪ October 2012 ▪ February 2013 ▪ Ongoing ▪ August 2013

2.2	Events/Outreach
Objective: To provide events and outreach programs to address specific requirements associated with implementation of the <i>Comprehensive Conservation & Management Plan (CCMP)</i> .	
Rationale: Events involve people in the stewardship of their local natural resources. All events are developed in a collaborative way and typically receive funding from a broad partnership. They are developed to fill gaps in opportunities that are provided within the watershed.	
Description: National Estuaries Days will be celebrated with our partners as Estuaries Day, Every Day. The twelfth annual Charlotte Harbor Regional Nature Festival was held November 19, 2011. The next festival will be held November 17, 2012. CHNEP works with NOAA and others to bring a professional development opportunity to area public outreach and environmental education specialists. Each year since 2003 CHNEP works with an area partner to bring a public workshop, tailored to a particular community's needs. Florida Friendly programs are a priority of CHNEP. Opportunities to supplement Conservation Landscaping efforts with partners will continue. Opportunities to target audiences as identified in the CCMP will continue.	
FY12 Deliverables: <ul style="list-style-type: none"> ▪ National Estuaries Days/Estuaries Day, Every Day ▪ Charlotte Harbor Nature Festival ▪ Sustainable Communities Conference ▪ CHNEP Environmental Education Program ▪ Conservation Landscaping Programs ▪ Guides, workshops, etc. to target audiences 	Target Dates: <ul style="list-style-type: none"> ▪ Ongoing ▪ November 19, 2011 ▪ October 6, 2011 ▪ December 2, 2011 ▪ Ongoing ▪ Ongoing
FY13 Deliverables: <ul style="list-style-type: none"> ▪ National Estuaries Days/ Estuaries Day, Every Day ▪ Charlotte Harbor Nature Festival ▪ Sustainable Communities Conference ▪ Professional Development Workshop ▪ Public Workshop ▪ Conservation Landscaping Programs ▪ Guides, workshops, etc. to target audiences 	Target Dates: <ul style="list-style-type: none"> ▪ Ongoing ▪ November 17, 2012 ▪ October 2012 ▪ Ongoing ▪ Ongoing ▪ Ongoing ▪ Ongoing

2.3	Public Outreach Grants	
Objective: To support CHNEP partners public outreach initiatives to further the <i>Comprehensive Conservation and Management Plan</i> (CCMP).		
Rationale: Public outreach grants broaden participation of individuals and groups for implementation of the CCMP. Often, the best public outreach grant ideas are replicated elsewhere in the watershed, at no cost to CHNEP.		
Description: Public Outreach Grant projects occur in the CHNEP study area and facilitate public education of environmental issues identified in the CCMP. Projects are typically completed in one year. No matching funds are required and the maximum funding per project is \$5,000. The guidance document to apply for a public outreach grant is approved and disseminated by December of each year with applications due the following September. Draft applications are reviewed by staff and final applications are reviewed by the CAC Grants Committee. The CAC Grants Committee recommends applications for funding to the CAC, who makes recommendations to the Program Director. Funding decisions may be made as early as October. This timing allows teachers to apply at the beginning of the school year for work that can be done that same year. Projects may begin once a contract is signed and notarized by both parties. Information on all the projects funded with a grant is posted on the website at www.chnep.org/Grants.html .		
FY12 Deliverables: <ul style="list-style-type: none">Public Outreach Grants (POG) FY13 Guidance DocumentApproximately 10 public outreach projects		Target Dates: <ul style="list-style-type: none">December 2011Selected October 2012Completed August 2013
FY13 Deliverables: <ul style="list-style-type: none">Public Outreach Grants (POG) FY14 Guidance DocumentApproximately 10 public outreach projects		Target Dates: <ul style="list-style-type: none">December 2012Selected October 2013Completed August 2014

2.4	Micro-Grants
Objective: To provide year-round support of CHNEP partners public outreach initiatives that further the <i>Comprehensive Conservation and Management Plan</i> (CCMP).	
Rationale: Micro-grants are a wonderful way for individuals or groups with a good idea that needs just a little bit of funding to implement that idea. It is a way to harness the creativity of people and test ideas.	
Description: One of the four Public Education Goals is “to establish and maintain environmental educational efforts with organizations, educational centers, and government agencies.” This project is also known as “micro-grants” which provide up to \$250 to support immediate public outreach opportunities. These funds allow the Program Office to respond to requests as they arise. The applicants provide audiences with information about CHNEP. Awards are granted under the Director’s authority to implement the CCMP. Information on all the projects funded with a grant is posted on the website at www.chnep.org/Grants.html .	
FY12 Deliverables:	Target Dates:
▪ Approximately 44 small, innovative projects	▪ Available year round
FY13 Deliverables:	Target Dates:
▪ Approximately 44 small, innovative projects	▪ Available year round

Task 3: Research

Research and monitoring are critical tasks to address gaps in knowledge that are obstacles to good decision-making and to determine the conditions of the resources within the Charlotte Harbor watershed.

Subtasks include:

- 3.1 Research Coordination
- 3.2 Targeted Research

Workplan Research Goals:

- Triennial Water Quality Status and Trends Analysis: The CHNEP completed a water quality status and trends analysis for data ending in 2001 and 2005. This project will be for data ending in 2010. Trends analysis is useful to identify waterbodies that meet water quality standards but are degrading; potential pollution sources for existing impairments; and success stories. Though more parameters are being analyzed than in past studies, the cost has gone down. Parts of this project were completed and others delayed due to completion of the FY09 Water Quality Target and Numeric Nutrient Criteria project. The Water Quality Status and Trends project will be completed in 2012 and helps to implement WQ-1 related to impaired waterbodies for \$71,250.
- Oyster Restoration Plan: Oysters serve as environmental indicators for the CHNEP, and shellfish restoration implements the FW-1 and Priority Actions relating to restoring native animal communities, and involving the public in habitat and wildlife issues and research, monitoring and restoration activities (FW-F, FW-P and SG-B). This project develop a CHNEP Oyster Restoration Plan, including maps of restoration areas, lists of optional restoration designs, and potential partners and funding needed for oyster restoration throughout the study area. the CHNEP Oyster Restoration plan will be developed in FY12 with partner support of \$25,000. The Oyster Restoration Plan will be combined with a Scallop Restoration Plan being developed by regional partners into a CHNEP Comprehensive Shellfish Restoration Plan during FY13.
- Florida Scientist Special Edition: Research and restoration findings presented at the 2011 CHNEP Watershed Summit will be published in a peer reviewed special issue of the Florida Scientist in FY13.
- Water Atlas Maintenance: University of South Florida developed and launched the CHNEP Water Atlas in FY11 with the Program Support, which is available at www.chnep.wateratlas.usf.edu/ The water atlas includes maps, data, events and reports from throughout the CHNEP study area, easily accessible to scientists and the public. Special features include water quality contour mapping, volunteer opportunities, graphing and mapping functions and CCMP tracking. Maintenance of the CHNEP Water Atlas continues to be a cost effective way to implement SG-3 related to data management and SG-4 related to making information meaningful to people for \$50,000 each year during FY12 and FY 13.
- Water Clarity Estimating Tool and Spectral Model: The Charlotte Harbor specific spectral model will help implement WQ-2 related to site specific criteria that are protective of living resources. The model will be used to develop a tool for evaluating changes in water clarity and progress towards meeting numeric nutrient criteria for \$80,000.

3.1	Research Coordination
Objective: To coordinate resource monitoring approaches which assure availability of consistent, reliable, technically sound estuarine, freshwater, wetland and upland data throughout the CHNEP study area and to identify research needs that can be implemented through partnerships.	
Rationale: In order to protect and restore natural systems, sufficient region wide water quality, biological and physical data and analyses are needed to understand the status, trends and complex interactions of the systems. Activities focus on coordinating partner organizations to collect, analyze and communicate scientific information from throughout the CHNEP study area. Funding under this program supports staff coordination of data collection and monitoring efforts.	
Description: Coordinate and assist partners with water quality monitoring through the Coastal Charlotte Harbor Monitoring Network (CCHMN), Charlotte Harbor Estuaries Volunteer Water Quality Monitoring Network (CHEVWQMN), and Regional Ambient Monitoring Program (RAMP). Assist FDEP, SFWMD and SWFWMD with seagrass transect monitoring and mapping. Assist Sea Grant with scallop monitoring. Participate in the Southwest Florida Tidal Creek, Seagrass, Oyster and Scallop Working Groups. Identify opportunities for partners to fill gaps and enhance consistency in water quality, vegetation and shellfish data. Support FWRI independent fisheries monitoring throughout the region, including Estero Bay and Lemon Bay. Provide partners with natural resource data and analyses from throughout the CHNEP for studies including: Southwest Florida Feasibility Study, Caloosahatchee River Watershed Protection Plan, Impaired Waters determinations, Minimum Flows and Levels and Water Supply Plans.	
FY12 Deliverables: <ul style="list-style-type: none"> Conduct annual CCHMN field audits, reporting and meeting of partners. Assist with monthly CCHMN water quality monitoring. Review water quality procedures, methods and analytes to support water quality target development, implementation and evaluation. Assist with monthly CHEVWQMN water quality monitoring. Participate in quarterly RAMP to review water quality laboratory results. Participate in annual volunteer scallop monitoring in Charlotte and Lee Counties. Assist with WMD seagrass mapping and FDEP seagrass transect monitoring. Participate in SWF Tidal Creek, Seagrass, Scallop and Oyster Working Group to develop consistent, geographically complete information. Present data results at technical conferences and in scientific journals. 	Target Dates: <ul style="list-style-type: none"> May 2012 Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
FY13 Deliverables: <ul style="list-style-type: none"> Conduct annual CCHMN field audits, reporting and meeting of partners. Assist with monthly CCHMN water quality monitoring. Review water quality procedures, methods and analytes to support water quality target development, implementation and evaluation. Assist with monthly CHEVWQMN water quality monitoring. Participate in quarterly RAMP to review water quality laboratory results. Participate in annual volunteer scallop monitoring in Charlotte and Lee Counties. Assist with WMD seagrass mapping and FDEP seagrass transect monitoring. Participate in SWF Tidal Creek, Seagrass, Scallop and Oyster Working Group to develop consistent, geographically complete information. Present data results at technical conferences and in scientific journals. 	Target Dates: <ul style="list-style-type: none"> May 2013 Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing

3.2 Targeted Research	
Objective: To conduct research targeted for implementation of the <i>Comprehensive Conservation and Management Plan (CCMP)</i> .	
<p>Rationale: Research projects are targeted to fill critical gaps in knowledge which become obstacles to sound decision-making. Potential projects are drawn from the Research Needs Inventory, Environmental Indicators gaps and critical emerging needs that are identified through the Management Conference. In FY10, new targeted projects were largely derived from gaps related to the top 12 environmental indicators which will be used to develop the CHNEP 7-county Watershed Report. With CHNEP support, FWRI bimonthly conducted Lemon Bay Independent Fisheries Monitoring. The program also coordinated the Tidal Shoreline Condition Map Update field data collection, data analysis and GIS map development. In FY11, Estuarine Numeric Nutrient Criteria (NNC), Downstream Protection Values (DPVs), and NNC implementation plan were developed. In addition, the Triennial Water Quality Status and Trends report was completed. These triennial reports are used in conjunction with the 303(d) list to identify restoration priorities. For FY11, development of CHNEP Water Atlas (www.wateratlas.org) Beta Version (http://dev.chnep.wateratlas.usf.edu/) allowed the program to cost-effectively gain control of its data management system, substantially implementing SG-3 and SG-4. SWFRPC completed a study of climate change effects on ecosystems and infrastructure through EPA Region IV Funding and Headquarters Funding Final. Tidal Shoreline Condition Update maps and summary report were prepared. CHNEP hosted a workshop for partners to develop oyster and scallop restoration needs maps, lists and potential partnerships. CHNEP also hosted the triennial Watershed Summit (www.chnep.org/Events/Summits/Summit11.html) and provided logistics support for EPA's State of the Science Phosphate Mining and the Environment Conference: March 28-29, 2011 (www.chnep.org/Events/PhosphateMining2011.html)</p>	
<p>Description: TNC is funding CHNEP to develop an Oyster Restoration Plan which will become a component of a Comprehensive Shellfish Restoration Plan. The Water Quality Status and Trends assessment will be completed with data through 2010. The CHNEP will continue ongoing support Water Atlas, but will expand components of it in 2012 and 2013 to include a Water Clarity PAR estimating tool, more volunteer monitoring pages and KMZ files for use with Google Earth. CHNEP will continue to administer the Coastal Charlotte Harbor Monitoring Network, fund strata as needed, conduct an annual audit and assist as needed. CHNEP will support ground-truthing an ecosystem services pilot program on Sanibel and Pine Island Sound. CHNEP will work with SWFWMD to monitor two major hydrologic restoration projects to measure results.</p>	
<p>FY12 Deliverables:</p> <ul style="list-style-type: none"> ▪ CHNEP Oyster Restoration Plan ▪ Triennial Water Quality Status and Trends ▪ Peer Review Issue of Watershed Summit ▪ On-line Water Atlas maintenance ▪ Water Clarity PAR Estimating Tool ▪ Ecosystem Services Ground-truthing ▪ Coastal Charlotte Harbor Monitoring Network (CCHMN) 	<p>Target Dates:</p> <ul style="list-style-type: none"> ▪ September 2012 ▪ December 2012 ▪ December 2012 ▪ December 2012 ▪ December 2012 ▪ September 2013 ▪ September 2012
<p>FY13 Deliverables:</p> <ul style="list-style-type: none"> ▪ On-line Water Atlas maintenance, pages, KMZ files ▪ Coastal Charlotte Harbor Monitoring Network (CCHMN) ▪ Coral Creek and Alligator Creek Restoration Monitoring 	<p>Target Dates:</p> <ul style="list-style-type: none"> ▪ December 2013 ▪ December 2013 ▪ December 2013

Task 4: Restoration

Restoration is the most physical expression of CCMP implementation. Operating and Capital projects which accomplish CCMP restoration goals are largely carried out by local and regional governments. CHNEP partners support most of the costs of the restoration activities, with assistance from outside grants obtained by the partners and CHNEP. CHNEP provides support services to partners by coordinating watershed initiatives, cataloging restoration needs, participating in Everglades restoration activities, assisting with developing and refining Surface Water Improvement and Management (SWIM) plans, and conducting special studies such as Growth Management in Estero Bay basin. Restoration projects identified in the CCMP include:

- Exotic plant and animal removal.
- Enhancing shoreline habitat and restoring wetlands.
- Installing shallow water resource markers.
- Increasing environmental compliance and enforcement.
- Protecting environmentally sensitive land.
- Implementing water conservation and reuse programs.
- Re-establishing historic hydrologic connections and restoring groundwater levels.
- Implementing 3-D circulation models.
- Installing BMPs and reducing non-point source pollutant from stormwater runoff.
- Providing central sewer within 900 feet of all waters.
- Expanding Conservation Landscaping Programs such as Florida Yards and Neighborhoods.

Subtasks include:

- 4.1 Watershed Coordination
- 4.2 Everglades Restoration
- 4.3 Restoration Partners Program

Workplan Restoration Goals:

- Restoration: CHNEP tracks restoration activities completed by its partners each year through the Government Performance and Results Act (GPRA). Based on the CCMP, the annual restoration goal is 9,000 acres. Restoration acres reported by partners for 2011, totaled 3,070 acres, an increase over 2010 despite funding constraints. CHNEP staff participate in watershed and restoration planning and implementation activities.
- Land Acquisition: CHNEP also tracks land acquisition activities through the annual GPRA report. The CCMP annual land acquisition target is 9,034 per year from 1999-2025. Because of significant land acquisition through 2009, the current annual goal for 2010-2025 is 2,683 acres. Land acquisition reported by partners for 2011 was 658 acres, significantly restricted by funding constraints.
- Oyster and Scallop Restoration Plans: Oysters serve as environmental indicators for the CHNEP, and shellfish restoration implements the Priority Actions relating to restoring native communities and involving the public in research, monitoring and restoration activities (FW-F, FW-P and SG-B). Oyster and Scallop Restoration Plans will be developed through partnerships, which include needed restoration locations, project designs, and potential partners and funding needed for oyster restoration throughout the study area.

4.1	Watershed Coordination
Objective: To develop and update a CHNEP Restoration Plan and participate in activities which will implement this plan and CCMP objectives and actions relating to restoration.	
Rationale: The most significant way CHNEP can restore water quality, hydrology and habitat is through its partnerships. Funding under this program goes toward staff support to review watershed assessments and plans, provide maps to partners which impact restoration choices and track restoration projects.	
Description: Provide staff support for restoration mapping efforts, including hosting the master restoration database and Shapefiles. Funding is allocated to support SWFRPC graphic services and GIS equipment costs. Tracking of restoration plan implementation is performed annually through the annual development of the Government Performance and Review Act (GPRA) report. Participation in watershed initiatives such as the Southern Water Use Caution Area (SWUCA) Recovery Strategy, Minimum Flows and Levels, Reasonable Assurance Plans, Basin Management Action Plans, Southwest Florida Feasibility Study, SFWMD Water Supply Plan, development of basin water budgets etc. are included in this subtask. CHNEP also participates in state and federal processes to develop landscape scale conservation corridors with public and private partnerships to provide habitat and species migration and climate change adaptation. Finally, partners such as EPA and NOAA request information and other support regarding restoration and conservation efforts within the Charlotte Harbor region somewhat frequently. In addition, opportunities arise where CHNEP can assist partners in restoration, Water Planning Alliance meetings, Estero Bay ABM meetings, Lemon Bay League meetings, etc.	
FY12 Deliverables: <ul style="list-style-type: none"> ▪ GPRA Report ▪ Public/Private Conservation Cooperative Support ▪ Watershed Management Plans and “Verified Lists” review ▪ Minimum Flows and Levels review ▪ Water Budget for Charlotte Harbor basins, including the Lower West Coast Water Supply Plan ▪ Staff support to regional watershed efforts other than CERP/SWFFS such as SWIM planning, TMDLs, SWUCA, Caloosahatchee Regional River Recovery Strategy, SFWMD Water Supply Plan and Peace River Management Plan 	Target Dates: <ul style="list-style-type: none"> ▪ September 2012 ▪ Ongoing ▪ Based on Impaired Waters Rules dates ▪ Based on MFL Schedules ▪ As opportunities arise. ▪ As opportunities arise.
FY13 Deliverables: <ul style="list-style-type: none"> ▪ GPRA Report ▪ Public/Private Conservation Cooperative Support ▪ Watershed Management Plans and “Verified Lists” review ▪ Minimum Flows and Levels review ▪ Water Budget for Charlotte Harbor basins, including through the Lower West Coast Water Supply Plan development ▪ Staff support to regional watershed efforts other than CERP/SWFFS such as SWIM planning, TMDLs, SWUCA, Caloosahatchee Regional River Recovery Strategy, SFWMD Water Supply Plan and Peace River Management Plan 	Target Dates: <ul style="list-style-type: none"> ▪ September 2013 ▪ Ongoing ▪ Based on Impaired Waters Rules dates ▪ Based on MFL Schedules ▪ As opportunities arise. ▪ As opportunities arise.

4.2	Everglades Restoration	
Objective: To support development and implementation of Everglades Restoration.		
Rationale: The southern portion of CHNEP is within the area designated for Everglades Restoration (CERP) and the Southwest Florida Feasibility Study (SWFFS). Funding under this program goes toward staff support to participate in these efforts.		
Description: The CHNEP will provide staff support to develop and implement Everglades Restoration. This includes serving on the SWFFS Study Group and its subcommittees, co-chairing the SWF Regional Restoration Coordination Team (RRCT), and participating on the CERP Science Coordination Group (SCG) on behalf of Southwest Florida. Deliverables of the SWF RRCT include a Science Plan update and a Restoration Plan. Although the CHNEP will not provide primary support of restoration mapping outside the study areas, the CHNEP will host the database and shape files in support of the entire SWF RRCT area. These maps have been used as the primary input to the SWFFS Alternatives Development Group (ADG) products.		
FY12 Deliverables: <ul style="list-style-type: none">▪ Presentation of Priorities▪ SCG Participation▪ Participation in and support for the SWFFS		Target Dates: <ul style="list-style-type: none">▪ October 2011▪ Ongoing▪ Ongoing
FY13 Deliverables: <ul style="list-style-type: none">▪ Presentation of Priorities▪ SCG Participation▪ Participation in and support for the SWFFS		Target Dates: <ul style="list-style-type: none">▪ October 2013▪ Ongoing▪ Ongoing

4.3	Restoration Partners Grants	
Objective: To promote innovative techniques for research and restoration.		
Rationale: Restoration Partners Projects is CHNEP’s primary method for funding restoration projects.		
Description: This grant process provides incentives and seed money for and restoration within the greater Charlotte Harbor watershed. In the past, applicants are permitted to request up to \$20,000 per project and are required to provide a 50% match. RPP grants for restoration projects could be used for small equipment, labor and plants as a contribution or incentive for public and private organizations to improve the environmental quality of their lands. RPP proposals are submitted from an applicant, reviewed and ranked through a selection process involving the Technical Advisory, Management and Policy Committees. Following Policy Committee approval, the highest ranked projects receive RRPP grants, as funds allow.		
FY12 Deliverables: <ul style="list-style-type: none">▪ Initiation of RRPP selection process for FY13		Target Dates: <ul style="list-style-type: none">▪ September 2012
FY13 Deliverables: <ul style="list-style-type: none">▪ Two restoration projects completed by partners		Target Dates: <ul style="list-style-type: none">▪ September 2014

Task 5: Advocacy and Legislative Action

The CHNEP Policy Committee is comprised of elected officials and agency heads of federal, state, regional, county, and city agencies. These are the very agencies that will be the likely recipients of CHNEP advocacy and legislative action. The advocacy position represents a great commitment to partnership and trust between the CHNEP partners.

The goals of the CHNEP's advocacy and legislative action stance are:

- To implement the quantitative objectives and priority actions of the adopted *Comprehensive Conservation and Management Plan (CCMP)*,
- To provide policy-makers with a source of review and comment from an organization which represents the considered opinions of diverse interests, and
- To provide a voice for natural systems within the study area watersheds based on the best scientific information available.

Subtasks include:

- 5.1 Legislative Agenda
- 5.2 Advocacy and Review Procedures
- 5.3 Leveraged Grants

Workplan Advocacy Goals:

- Advocacy: CHNEP tracks its advocacy actions and successes. Significant advocacy positions have been issued regarding Surface Water Improvement and Management (SWIM) designation, minimum flows and levels, everglades restoration and programmatic EIS for Peace and Myakka. The CHNEP advocacy goal is 100% success rate. In 2011, letters were written for: opposing bills preempting local fertilizer ordinances, supporting Aquatic Preserve Funding for Estero Bay, 2 letters related to state numeric nutrient criteria and a letter in support of the Lower Myakka MFLs. All 5 appear to have been successful.
- Leveraged Grants: CHNEP will assist partners with grant development and submittal to attract additional resources to implement the CCMP.

5.1	Legislative Agenda
Objective: To provide a structure for pursuing legislative action to support the implementation of the <i>Comprehensive Conservation and Management Plan</i> (CCMP).	
Rationale: Several priority actions of the CCMP necessitate legislative changes. Funding under this task goes toward staff support to identify needed legislation, to track legislation at the state and federal levels, and draft support letters for review by the Management Conference.	
Description: The Legislative Agenda is a formal document that presents projects, identified by the Management Conference, that implement the CCMP and which require additional support, either fiscal or policy, in order to be successfully completed. The Legislative Agenda is updated and revised to reflect the current and anticipated legislative opportunities for CHNEP to ensure that the CCMP is considered by elected officials when policy and funding decisions are being made. Moreover, with the updating of the CCMP in 2008, the Legislative Agenda is more dynamic. The Legislative Agenda is presented to policy-makers and decision-makers annually. Membership with the Association of National Estuary Programs (ANEP) and attendance at its meetings is encouraged by EPA. A portion of the \$4,500 dues is not eligible for EPA funding. Finally, this task also supports the Legislative Subcommittee.	
FY12 Deliverables: <ul style="list-style-type: none"> ▪ Present agenda to State and Federal Legislative Officials throughout the CHNEP study area ▪ Tracking of relevant legislation ▪ Electronic updates to Subcommittee members ▪ Letters of support as appropriate to legislators and policy makers ▪ ANEP membership ▪ Revised Legislative Agenda 	Target Dates: <ul style="list-style-type: none"> ▪ November 2011 – August 2012 ▪ As Appropriate ▪ As Appropriate ▪ As appropriate ▪ As Opportunities Arise ▪ January 2012 ▪ Spring 2012
FY13 Deliverables: <ul style="list-style-type: none"> ▪ Present agenda to State and Federal Legislative Officials throughout the CHNEP study area ▪ Tracking of relevant legislation ▪ Electronic updates to Subcommittee members ▪ Letters of support as appropriate to legislators and policy makers ▪ ANEP membership ▪ Revised Legislative Agenda 	Target Dates: <ul style="list-style-type: none"> ▪ November 2012 - April 2013 ▪ As Appropriate ▪ As Appropriate ▪ As Opportunities Arise ▪ January 2013 ▪ Spring 2013

5.2	Advocacy and Review Procedures	
Objective: To implement the Advocacy and Review Procedures adopted in February 2003. To provide federal consistency review as required by EPA and incorporate the existing federal consistency review process of the State Clearinghouse as set forth in the CCMP on page 219.		
Rationale: Review and commenting on proposed legislation and rules has been identified as a key function of the CHNEP Management Conference. Since adoption of the Advocacy and Review Procedures on February 21, 2003, CHNEP has submitted over 60 letters of either support or comment to other agencies. Funding under this task goes toward staff support to review proposed rules and draft letters requesting modification.		
Description: The Management Conference developed a list of major categories of actions that may require CHNEP review, comment or letters of support. Staff will continue to develop letters of review, comment, support and inquiry as directed by the Management Conference. Based on the Advocacy and Review Procedures, eleven categories of actions include: <ul style="list-style-type: none">▪ Environmental Land Acquisition and Conservation▪ Water Quality rules▪ Hydrology rules▪ Changes in structures specified in HA-4▪ Projects which improve water quality of Lake Hancock and the water exiting the lake▪ Projects which significantly affect at least one of the habitats listed in FW-1▪ Projects which significantly affect hydrology in sub-basins▪ Rules which reduce propeller damage to seagrass beds▪ Projects that remove invasive exotic species▪ Legislation that restricts citizen participation on environmental issues▪ General permits affecting waterways▪ Review of local comprehensive plans by the CHNEP partnership for implementation of the CCMP▪ Participation in development of the Management Plan for the Babcock Ranch Preserve.		
In FY11, the CHNEP drafted more than 6 letters for Management Conference review and submittal.		
FY12 Deliverables: <ul style="list-style-type: none">▪ Review, Comment, Support and Inquiry Letters▪ Public Testimony• Review of at least 2 Comprehensive Plan Updates	Target Dates: <ul style="list-style-type: none">▪ As required▪ As appropriate▪ By end of FY12	
FY13 Deliverables: <ul style="list-style-type: none">▪ Review, Comment, Support and Inquiry Letters▪ Public Testimony	<ul style="list-style-type: none">▪ As required▪ As appropriate	

5.3	Leveraged Grants	
Objective: To supplement implementation of the <i>Comprehensive Conservation and Management Plan</i> (CCMP) through funding of projects from sources other than the EPA Cooperative Agreement.		
Rationale: Leveraging grants for partners to implement the CCMP is a key component of the Long Range Funding Strategy. Funding under this program goes toward staff support to grant objectives and to match them with partner needs toward CCMP implementation. In FY2011, CHNEP investment in grantsmanship yielded over 12 times the cost in staff resources.		
Description: CHNEP staff are actively applying for and winning funding through grants from Federal, State and private organizations for our partner organizations to support the implementation of the CCMP. The Research Needs Inventory, in conjunction with the CCMP, guides CHNEP staff when reviewing grant opportunities. In FY11 CHNEP staff were successful in assisting partners in capturing over \$500,000 in grant funding. CHNEP staff assists partners in identifying, applying for and administering grants from various sources, including Federal and State agencies and private foundations. Staff also searches for funding for specific projects that are being conducted by partners, notify partners of grant opportunities and work with partners to form teams and partnerships for proposal submissions. Staff is maintaining a grants database to track annual grant opportunities to facilitate developing teams and projects in advance of the Request for Application announcements. In addition, CHNEP submits letters of support to granting agencies.		
FY12 Deliverables: <ul style="list-style-type: none">▪ Proposal Templates for Grant Opportunities▪ Email notification of available grants▪ Support letters for inclusion with grant applications▪ Draft and Final Grant applications		Target Dates: <ul style="list-style-type: none">▪ Ongoing▪ Ongoing, usually bi-monthly▪ As Requested▪ As Appropriate
FY13 Deliverables: <ul style="list-style-type: none">▪ Email notification of available grants▪ Support letters for inclusion with grant applications▪ Draft and Final Grant applications		Target Dates: <ul style="list-style-type: none">▪ Ongoing, usually bi-monthly▪ As Requested▪ As Appropriate

Table 2: Ongoing Technical Projects (as of 10/1/11)

Fiscal Year	Project/Contractor	Due Date	Contract	Outlay	Balance
2010	Triennial Water Quality Status and Trends Assessment, portion delayed - Janicki Environmental	6/30/12	\$71,250.00	\$20,745.00	\$50,505.00
	Subtotal =		\$71,250.00	\$20,745.00	\$50,505.00
2011	Water Atlas – USF FL Center for Community Design	12/31/11	\$90,000.00	\$70,634.00	\$19,366.00
2011	Peer Review Special Issue of Scientific Journal for Watershed Summit - FL Academy of Sciences	12/31/12	\$18,000.00	\$0.00	\$18,000.00
	Subtotal =		\$108,000.00	\$70,634.00	\$37,366.00
TOTAL			\$179,250.00	\$91,379.00	\$87,871.00

Table 3: Ongoing Public Outreach Projects (as of 10/1/11)

Fiscal Year	Project/Contractor	Due Date	Balance
2010	Special places map (accrued in FY11)	2/29/2012	\$5,000.00
2011	Public Outreach Grant: Florida's Magnificent Mangroves Display and Corresponding Teacher Resources/Nature on Wheels	8/31/2012	\$3,500.00
2011	Public Outreach Grant: No Child Left on Shore/Captiva Cruises	8/31/2012	\$2,500.00
2011	Public Outreach Grant: Learning, Serving and Splashing/Littleton Elementary School	8/31/2012	\$200.68
2011	Public Outreach Grant: Get your Feet Wet/VSRT	8/31/2012	\$251.05
2011	Citizens BMP/New Residents' Guide	8/31/2012	\$10,000.00
2011	Target audience projects: Initiate "pen pal" social media project	8/31/2012	\$6,739.74
2011	Public Information & Education Professional Development	12/2/2011	\$1,800.00
2011	DVDs of videos, CHNEP library exhibit, e-learning	8/31/2012	\$7,157.43
ongoing	Charlotte Harbor Nature Festival (sponsor funds)	as of 9/30/2011	\$14,542.21
ongoing	Sustainable Communities Conference (sponsor funds)	as of 9/30/2011	\$11,530.97
TOTAL			\$63,222.08

Outlay=Amount expended on project as of September 30, 2011.

Contract= Contracted amount.

Balance=Unexpended amount left on contract.

Administrative and Financial

Description of Grants

Tables 2 and 3 provide the list of ongoing grants that were granted prior to FY12 by CHNEP to local entities. Below are descriptions of ongoing and FY12 grants, including grant descriptions, funding, organization conducting the work, purpose, deliverables, and completion dates.

Research and Restoration Partners Grants

Research and Restoration Partners (RRPP) Grants provide an opportunity for CHNEP partners to seek support for projects which implement CCMP goals and actions. RRPP grants encourage innovative research and restoration and provide seed money to initiate projects. RRPP grants have been awarded each year through FY09, but were not offered from FY10 to FY13 due to funding limitations. It is anticipated that RRPP projects will be continued in FY14. Generally, RRPP grant awards are less than \$20,000 and require a 50% match, in-kind or financial. Generally, RRPP proposals are submitted in late summer, reviewed and prioritized by a subcommittee using specific guidelines, final awards are approved by the Policy Committee in November and projects are initiated in January after contracts are developed. RRPP projects take 1 to 2 years to complete, require a final report and presentation to the Technical Advisory Committee, and must include a discussion of the management implications of the results.

Fiscal Year 2012

Due to limited funds, no Research and Restoration Partners Grants were offered during FY12.

Public Outreach Grants

Public Outreach Grants typically take one year to complete. In FY06 the review schedule and process were modified, allowing contracts to be signed as early as November and granting the Program Director authority to approve applications once approved by the CAC. Projects may begin as soon as the contract is signed and notarized by both parties. The results of these projects are posted at www.chnep.org/Grants/POGAwarded.html.

Fiscal Year 2011

Eleven public outreach grant applications were approved. One applicant was not able to initiate the project and withdrew the application. One additional application was then supported and a second one was approved under director's discretion. As of October 1, 2011, all but four projects have been completed.

No Child Left on Shore

Captiva Cruises

Select special needs and inner city residential youth of southwest Florida will be immersed in a water-based experiential educational field trip. It is an opportunity to watch dolphins in their natural habitat, collect shells from a barrier island beach, put their hands in the sand and learn about our coastal ecology and complex food webs by exploring mangrove islands and estuaries.

During the Science at Sea and Shoreline Discovery field trip they will participate in ongoing water quality and hydrologic studies conducted by Sanibel-Captiva Conservation Foundation. The CHNEP is providing \$2,500 toward this \$2,500 project. This project helps implement the CCMP by fulfilling SG-H and SG-C.

Learning, Serving and Splashing

Littleton Elementary School, Lee County

Many outreach programs will be conducted to help students and the public understand the ecological relationships between people, animals and the resources they share. Two science nights and two workshops are held at the school. Students present their knowledge of the watershed the estuarine environment through puppet shows. The third- to fifth-grade students also participate in three community environmental festivals: Cape Coral Yacht Club's Evening Under the Sea, CHNEP's Charlotte Harbor Nature Festival and the Burrowing Owl Festival in Cape Coral. The CHNEP is providing \$1,302 toward this \$5,942 project. This project supplements and expands the scope of a Learn and Serve grant. This project helps implement the CCMP by fulfilling SG-F.

Florida's Magnificent Mangroves Display and Corresponding Teacher Resource

Nature on Wheels, LLC

An interactive mangrove exhibit will be developed for the traveling nature museum. It will provide a comprehensive natural history and conservation-based mangrove exhibit with corresponding curricula. The exhibit will incorporate mangrove replicas and realistic representations of the diverse aquatic and terrestrial biota reliant upon these unique communities. Signage will highlight the ecological role, anthropogenic significance and threats to mangroves in Florida. Digital displays, tanks and signage will further signify threats and conservation concerns to mangrove communities along Florida's coastlines. The museum's primary focus will be to serve Title I schools and centers in underserved communities. The CHNEP is providing \$3,500 toward this \$10,248 project. This project helps implement the CCMP by fulfilling SG-1, FW-J and others.

Get Your Feet Wet in Estuaries and Science

Volunteer Scientific Research Team, Inc.

Third-to fifth-grade students will learn about native habitat and the watershed and how their actions impact its health at programs held each quarter. The students present their findings at the marine expo "Evening Under the Sea" at Cape Coral Yacht Club. People of all ages learn about the ecological relationships of the estuary and how to protect and conserve the watershed and its inhabitants through educational booths and games, touch tanks and video and an interactive educational puppet show. Two students will receive scholarships to attend the Beach Bums Marine Biology Summer Camp for students who are between 9 and 14-years old. The camp focuses on physical oceanography, including chemistry, geology and physics, estuarine and marine ecosystems and ecology. Younger students attend half-day camps. Shows are held at the end of each camp so the students can demonstrate what they've learned by teaching their parents. The CHNEP is providing \$1,360 toward this \$7,600 project. This project helps implement the CCMP by fulfilling SG-F and FW-P.

Fiscal Year 2012

Nine public outreach grant applications were approved.

Estuary Interdependence

Port Charlotte Middle School

The 270 seventh-grade students at this school will participate in one of four educational field trips to Ponce de Leon Park to facilitate a deeper understanding of the Charlotte Harbor region. Each student seines in the water and examines organisms, tests water, observes the water environment, takes a guided tour through the Peace River Wildlife Center, responds to a scavenger hunt of questions about the mangrove boardwalk and creates a sand art painting of wildlife of the area. To ensure the success of this effort, students complete supplemental bookwork focusing on conservation issues, local flora and the importance of wetlands. This is an interdisciplinary project that involves math, language arts, geography and science classes. The CHNEP is providing \$4,196 toward this project. This project helps implement the CCMP by fulfilling SG-H and SG-F.

DeSoto County Fourth-Grade Classes Meet Charlotte Harbor

School District of DeSoto County

The 120 fourth-grade students travel to Charlotte Harbor to learn about watersheds and the biological importance of Charlotte Harbor as an estuary. While on a boat trip, they will identify habitats, wildlife and test the water quality. Participants will write essays about their experiences. The CHNEP is providing \$4,950 toward this \$10,005 project. This project helps implement the CCMP by fulfilling SG-C, SG-F and SG-H.

Cooperative for Conservation

Kay Thorpe Bannon

Venice High School Zoology Club students will teach students in fourth-grade classrooms at Garden Elementary about gopher tortoises and habitat loss. Dr. Bannon will read from her book, *How Gimple Gopher Tortoise Found a New Home*. Under the guidance of Master Gardner Lu-Ann Rhoten and with the assistance of the South Venice Garden Club and local church and parent volunteers, students will construct a picture dictionary of Florida native plants and create a native plant garden. The students will create a flier for adults on the values of replacing lawns and exotic invasive plants with native plants. Their work will be chronicled in school newspapers and featured in local papers. The CHNEP is providing \$2,454 toward this \$5,674 project. This project helps implement the CCMP by fulfilling SG-H, SG-F and WQ-K.

Display Signs at Fort Meade Outdoor Recreation Area

Lakes Education/Action Drive

The Peace River, a major tributary to Charlotte Harbor, has its headwaters in Polk County. While the people are enjoying the recreational and aesthetic opportunities of the river, they can become more aware of how the Peace River watershed connects with the entire Charlotte Harbor watershed. The CHNEP is providing \$1,795 toward this \$4,895 project. This project helps implement the CCMP by fulfilling SG-F and SG-D and WQ-M.

Wildflower Preserve Interpretive Trail Network

Lemon Bay Conservancy

An 80-acre overgrown and abandoned golf course on the Cape Haze peninsula in Charlotte County is being transformed into a nature preserve. This project will further develop trails to accommodate people with a range of fitness levels and interests, create a small wildflower meadow, place interpretive signs, create brochures and evaluate effectiveness of the new

materials. The CHNEP is providing \$5,000 toward this \$23,160 project. This project helps implement the CCMP by fulfilling SG-F.

Strolling Science Seminars

CREW Land & Water Trust

Six half-day strolling science seminars for adults will be developed. Subject experts will lead each walk that will also provide hands-on activities. These programs will provide citizens with information about wildlife and watersheds and give them skills that will enable them to conduct citizen science projects. The CHNEP is providing \$1,327 toward this \$3,827 project. This project helps implement the CCMP by fulfilling SG-B.

Sea Turtle Overnight Adventures 2012 Workshops for Teachers

Coastal Wildlife Club

Since 2005, the Coastal Wildlife Club has provided workshops for teachers to learn more about sea turtles and the importance of healthy habitats. In 2006, the program was expanded to a two-day workshop, which provided opportunities to cover additional species and provide more outdoor activities and time for networking. The programs are held in mid-July in Englewood. The CHNEP is providing \$3,000 toward this \$21,803 project. This project helps implement the CCMP by fulfilling SG-H.

Student Stewards

School District of Lee County

Because of this project, twice as many fourth-grade students will have authentic field experiences in Lee County's estuarine grass flats. Students will investigate the food webs of an estuarine environment. A total of 120 classrooms of 2,600 students, approximately 40 percent of the fourth grade student population, will be able to have this field experience. The CHNEP is providing \$4,680 toward this \$88,700 project. This project helps implement the CCMP by fulfilling SG-H.

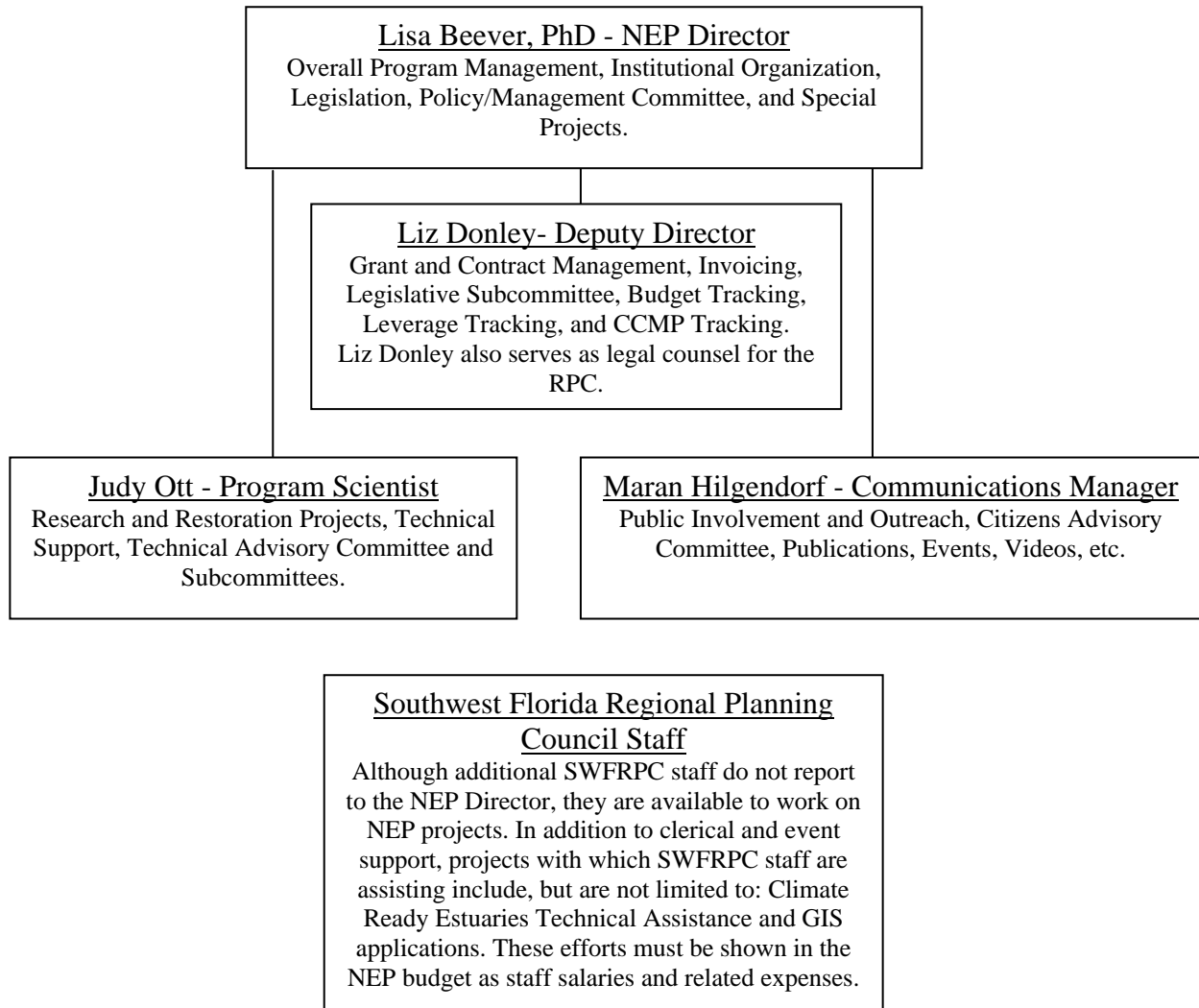
Vermicomposting for the Classroom

Pine Forest Fruit & Flower Farm

Seventeen Lee County elementary schools will learn about vermicomposting and how kitchen and paper scraps can be composted. Worm farming gives the students, teachers and parents an alternative fertilizer that reduces ground pollution and saves water. The CHNEP is providing \$2,598 toward this \$13,013 project. This project helps implement the CCMP by fulfilling WQ-L.

List of Staff

The CHNEP staff includes five professional positions. As shown in the sub-task descriptions, many deliverables are prepared in-house. Several grants have been submitted to a variety of funding agencies.



To prepare cost estimate targets, staff estimates of time were developed. Tables 4 and 5 identify time estimates by staff member by task.

Table 4: Expected Staff Time Allocations by Task for FY12

Task	Title	Director	Deputy Director	Comm. Manager	Program Scientist	FTE	Other RPC Salaries
1	Management Conference	25%	40%	15%	23%	1.03	\$12,000
2	Outreach	10%	1%	85%	2%	0.98	\$4,500
3	Research	15%	5%	0%	30%	0.50	\$500
4	Restoration	40%	10%	0%	45%	0.95	\$5,000
5	Advocacy & Legislative Action	10%	12%	0%	0%	0.22	\$0
		100%	68%	100%	100%	3.68	\$22,000

Table 5: Expected Staff Time Allocations by Task for FY13

Task	Title	Director	Deputy Director	Comm. Manager	Program Scientist	FTE	Other RPC Salaries
1	Management Conference	20%	50%	15%	22%	1.07	\$12,000
2	Outreach	15%	5%	85%	2%	1.07	\$4,500
3	Research	20%	5%	0%	60%	0.85	\$500
4	Restoration	35%	10%	0%	16%	0.61	\$5,000
5	Advocacy & Legislative Action	10%	15%	0%	0%	0.25	\$0
		100%	85%	100%	100%	3.85	\$22,000

Table 6:
Total Leveraged in FY11 (as reported for GPRA)

Project	*CHNEP Assistance	Federal		State		Local		Private/Non-profit		Total value
		Cash	In kind	Cash	In kind	Cash	In kind	Cash	In kind	
Lake Hancock Outfall Treatment System (H014)	Primary	\$0	\$0	\$343,813	\$0	\$0	\$0	\$0	\$0	\$343,813
Sarasota County – LID Implementation at Venice East Boulevard	Primary	\$0	\$0	\$232,826	\$0	\$546,444	\$0	\$0	\$0	\$779,270
FY 2011 Charlotte Harbor Estuaries Volunteer Water Quality Monitoring Network	Primary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,655	\$19,655
Lake Hancock Lake Level Modification (H008)	Primary	\$0	\$0	\$312,580	\$0	\$0	\$0	\$0	\$0	\$312,580
CHNEP Public Outreach Grants	Primary	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$30,000
CHNEP Partner match	Primary	\$0	\$0	\$187,533	\$0	\$89,250	\$0	\$40,067	\$0	\$316,850
Sarasota County – Englewood Community Redevelopment Area Stormwater Retrofit	Primary	\$0	\$0	\$752,434	\$0	\$750,000	\$0	\$0	\$0	\$1,502,434
SWUCA Recovery - Upper Peace Karst Berms (H064)	Primary	\$0	\$0	\$11,270	\$0	\$0	\$0	\$0	\$0	\$11,270
Implement the Caloosahatchee Watershed Protection Plan	Primary	\$0	\$0	\$501,470	\$0	\$0	\$0	\$0	\$0	\$501,470
Lake Hancock Outfall Structure P-11 Modification (H009)	Primary	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Southwest Florida Comprehensive Watershed Plan	Primary	\$0	\$0	\$70,578	\$0	\$0	\$0	\$0	\$0	\$70,578
Babcock Ranch Wildlife Corridor Study	Primary	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Caloosahatchee River and Estuary	Primary	\$0	\$0	\$905,938	\$0	\$0	\$0	\$0	\$0	\$905,938
CHNEP Micro-grant program	Primary	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$12,000
PRMRWSA Brackish Groundwater Development (H079)	Significant	\$0	\$0	\$315,069	\$0	\$167,000	\$0	\$0	\$0	\$482,069

Project	*CHNEP Assistance	Federal		State		Local		Private/Non-profit		Total value
		Cash	In kind	Cash	In kind	Cash	In kind	Cash	In kind	
Pilot Treatment Study for Dona Bay Water Supply Project (H088)	Significant	\$0	\$0	\$399,573	\$0	\$0	\$0	\$0	\$0	\$399,573
Charlotte County Regional Reclaimed Water Expansion Phase 2 (H085)	Significant	\$0	\$0	\$503,954	\$0	\$500,000	\$0	\$0	\$0	\$1,003,954
City of North Port – Reclaimed Water Transmission Expansion, Phase I	Significant	\$0	\$0	\$198,339	\$0	\$194,500	\$0	\$0	\$0	\$392,839
Irrigation Well Back-Plugging Program (H015)	Significant	\$0	\$0	\$56,401	\$0	\$0	\$0	\$0	\$0	\$56,401
C-43 West Storage Reservoir -Part 1 Storage for Basin	Significant	\$0	\$0	\$195,340	\$0	\$0	\$0	\$0	\$0	\$195,340
PRMRWSA Regional Integrated Loop System - Phase 3A Interconnect (H052)	Significant	\$0	\$0	\$307,778	\$0	\$0	\$0	\$0	\$0	\$307,778
Flatford Swamp Hydrologic Restoration/Implementation (H089)	Significant	\$0	\$0	\$6,052,814	\$0	\$0	\$0	\$0	\$0	\$6,052,814
PRMRWSA Regional Integrated Loop System - Phase 2 Interconnect (H051)	Significant	\$0	\$0	\$5,140,518	\$0	\$4,900,000	\$0	\$0	\$0	\$10,040,518
Lower Charlotte Harbor SWIM	Significant	\$0	\$0	\$93,971	\$0	\$0	\$0	\$0	\$0	\$93,971
Arcadia-DeSoto Interconnect (H084)	Significant	\$0	\$0	\$905	\$0	\$0	\$0	\$0	\$0	\$905
City of Venice – Beach Water Quality Project	Significant	\$0	\$0	\$62,296	\$0	\$60,000	\$0	\$0	\$0	\$122,296
Myakka River Watershed Initiative (H048)	Significant	\$0	\$0	\$61,906	\$0	\$0	\$0	\$0	\$0	\$61,906
City of Winter Haven – Reclaimed Water Recharge Feasibility Study	Significant	\$0	\$0	\$104,781	\$0	\$100,000	\$0	\$0	\$0	\$204,781
IFAS BMP Implementation (H579)	Significant	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Southwest Polk County/Tampa Electric Reclaimed Water Project (H076)	Significant	\$0	\$0	\$5,029,918	\$0	\$0	\$0	\$5,010,588	\$0	\$10,040,506
Polk County – Groundwater Recharge	Significant	\$0	\$0	\$198,381	\$0	\$188,874	\$0	\$0	\$0	\$387,255

Project Investigation	*CHNEP Assistance	Federal		State		Local		Private/Non-profit		Total value
		Cash	In kind	Cash	In kind	Cash	In kind	Cash	In kind	
PRMRWSA Regional Loop System Phase 1A (H069)	Significant	\$0	\$0	\$7,489	\$0	\$0	\$0	\$0	\$0	\$7,489
Facilitating Agricultural Resource Management Systems (FARMS) Program (H017)	Significant	\$0	\$0	\$2,343,675	\$0	\$0	\$0	\$0	\$0	\$2,343,675
Polk County – Inwood Water Quality Stormwater Retrofit	Significant	\$0	\$0	\$52,828	\$0	\$50,000	\$0	\$0	\$0	\$102,828
Southern CREW/Imperial River Flow-way Critical Restoration Project	Significant	\$0	\$0	\$8,255,070	\$0	\$0	\$0	\$0	\$0	\$8,255,070
Peace Creek Canal Watershed (H034)	Significant	\$0	\$0	\$19,280	\$0	\$0	\$0	\$0	\$0	\$19,280
City of Punta Gorda Reverse Osmosis Facility (H087)	Significant	\$0	\$0	\$3,708,596	\$0	\$7,000,000	\$0	\$0	\$0	\$10,708,596
C-43 Water Quality Treatment and testing Facility	Significant	\$0	\$0	\$4,412,075	\$0	\$0	\$0	\$0	\$0	\$4,412,075
Stormwater Outfall Remediation Measures in Estero Bay	Significant	\$0	\$0	\$177,469	\$0	\$0	\$0	\$0	\$0	\$177,469
City of Lake Alfred – Watershed Management Plan	Support	\$0	\$0	\$80,638	\$0	\$75,000	\$0	\$0	\$0	\$155,638
City of Fort Meade – Watershed Management Plan (REDI)	Support	\$0	\$0	\$80,638	\$0	\$25,000	\$0	\$0	\$0	\$105,638
Manatee County – Toilet Rebate Project, Phase V	Support	\$0	\$0	\$111,831	\$0	\$108,750	\$0	\$0	\$0	\$220,581
Pine Island Flatwoods Preserve Acquisition	Support	\$0	\$0	\$0	\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000
		\$0.00	\$0.00	\$42,339,975	\$0.00	\$32,754,818	\$21,000	\$5,250,655	\$40,655	\$80,407,103

* In order to categorize the level of support provided by the CHNEP the definitions used in the FY2011 National Estuary Program Online Reporting tool for the Government Performance and Results Act was utilized:

- Primary indicates the NEP director, staff, and/or committees played the central role in obtaining leveraged resources that helped implement the CCMP,
- Significant indicates active participation, but not leadership (e.g, wrote parts of a grant application)
- Support indicates a minor but some role in channeling resources toward CCMP implementation (e.g., wrote letter of support for a grant application).

Table 7:
Total Leveraged (October 1, 2011 – January 18, 2012)

PROJECT Name	Role	Total Leverage	Leveraged Federal		Leveraged State		Leveraged Local		Leveraged Private	
			Cash	In-kind	Cash	In-kind	Cash	In-kind	Cash	In-kind
320 Match	Primary	\$598,800	0	0	0	\$598,800	0	0	0	0
CHNEP Program Committee Support	Primary	\$9,675	0	\$3,225	0	\$3,225	0	\$3,225	0	0
CHNEP Partner Support –	Primary	\$343,729	0	0	\$218,823	0	\$124,906	0	0	0
Totals		\$952,204	0	\$3,225	\$218,823	\$602,025	\$124,906	\$3,225	\$0.00	\$0.000

FY12 Travel Documentation

Travel funds are used for purposes such as travel to NEP Directors Meetings, National and state conferences, meetings with EPA staff in Atlanta and Washington D.C., and other overnight travel as needed. Funds are also programmed to support additional special travel and local travel, tolls and parking expenses; including travel that is ineligible for federal reimbursement. See Table 8 for details

Table 8: Completed and Projected Travel in FY12 (FY12 EPA Budget Sheet)

Date	Purpose	# Travelers	Location	Length of Stay	Travel Mode/Est. Cost	Reg. Fee	Estimated Cost
Nov. 2011	Florida Association of Benthologists	1	Tampa, FL	3	Auto	\$150	\$500
Nov. 6 – 11, 2011	ERF	2	Daytona Beach, FL	4	Auto	\$1,000	\$2,000
Jan 2012	Florida Social Marketing Committee	1	Ocala, FL	2	Auto/\$220	\$0	\$330
Jan 2012	SCENE	1	Gainesville, FL	2	Auto/\$240	\$0	\$400
Feb 2012	NEP/EPA Spring Mtg.	2	Washington, DC	4 days	Air /\$520	\$300	\$2,500
March 2012	Sarasota EP Summit	1	Sarasota, FL	3	Auto	\$60	\$150
March 2012	Fl Academy of Sciences	1	St. Petersburg, FL	2	Auto	\$100	\$500
Spring 2012	Statewide mtg. Gulf of Mexico Program	1	Tallahassee, FL	4 days	Auto/245	\$0	\$675
Summer 2012	Stormwater Education task Force	1	Orlando, FL	3 days	Auto	0	\$500
Summer 2012	NAEE (Environmental Educators)	1	Washington, DC	5 days	Air/\$500	\$100	\$1500
July 2012	Meet with Region 4 Staff	4	Atlanta, GA	3 days	Air/\$1,000	\$0	\$2,000
Aug 2011	FLERA	1	Florida	3 days	Auto	\$100	\$600
July 18-20, 2012	US EPA Community Involvement Conference	1	Washington, DC	5 days	Air/\$300	\$250	\$1,500
FY12	Local Travel	4	Various	<1 day	Auto	\$100	\$7,845
			Total				\$21,000.

FY13 Travel Documentation

Travel funds will be used for purposes such as travel to NEP Directors Meetings, National and state conferences, meetings with EPA staff in Atlanta and Washington D.C.

Table 9: Projected Travel in FY13

Date	Purpose	# Travelers	Location	Length of Stay	Travel Mode/Est. Cost	Reg. Fee	Estimated Cost
Oct. 2012	NAGAMI?	1	Columbus, Ohio	4	Air	250	\$1,000
Nov. 2012	Restore America's Estuaries	2	Tampa, FL	4	Auto	\$800	\$2,500
Nov. 2012	ANEP Director's Meeting	1	Tampa, FL	1 day	Auto	\$100	\$500
Nov. 2012	FL Association of Benthologists Annual Meeting & Marine Taxonomy Workshop	1	Tampa, FL	3 days	Auto	\$150	\$500
Jan 2013	Florida Social Marketing Committee	1	Ocala, FL	2	Auto/\$220	\$0	\$600
Jan 2013	SCENE	1	Gainesville, FL	2	Auto/\$240	\$0	\$500
Feb 2013	NEP/EPA Spring Mtg.	2	Washington, DC	4 days	Air /\$600	\$300	\$2,500
March 2013	FL Academy of Sciences Annual Meeting	1	St. Petersburg	2 days	Auto	\$60	\$600
Spring 2013	GOMA/NOAA Workshop	1	unknown	3 days	Auto/\$110	\$0	\$700
Spring 2013	Statewide Gulf of Mexico Program	1	Tallahassee, FL	4 days	Auto/245	\$0	\$640
May 2013	EPA Region 4 /Regional NEPs	4	Atlanta, GA	3 days	Air/\$1,000	\$0	\$2,000
Jul 2013	GEER	2	Naples, FL	3 days	Auto	\$500	\$700
Aug 2013	FLERA	1	Florida	3 days	Auto	\$100	\$600
FY13	Local Travel	4	Various	<1 day	Auto	\$100	\$7660
			Total				\$21,000.00

Workplan Budget

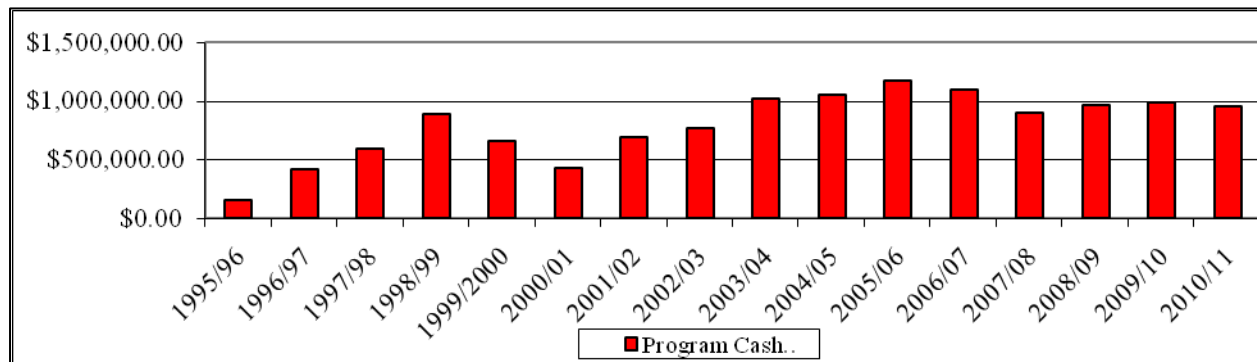
Income

Cash receivables to the program increased from FY01 through FY06. Unspent funds, nearly \$1 million, were reprogrammed through the FY02 to FY08 workplans and have resulted in many completed technical and public outreach projects.

Total funding is projected at over \$1,582,000 for FY12, including projects that have carried-over from previous years. For FY13, funding is projected at over \$1,450,000, including unspent dollars from previous years. A reserve of approximately \$300,000 is available.

In last year's FY12 Workplan and FY12 amendment, carry-over contract funds totaled over just under \$147,000. For the FY13 Workplan and FY12 amendment, carry-over contract funds total just over \$151,000. The amount of carry-over has stabilized at approximately \$150,000 or 10% of the all-time high in FY04.

Cash Invoiced and Received during the Fiscal Year



Carry-Over Funds from Previous Fiscal Year

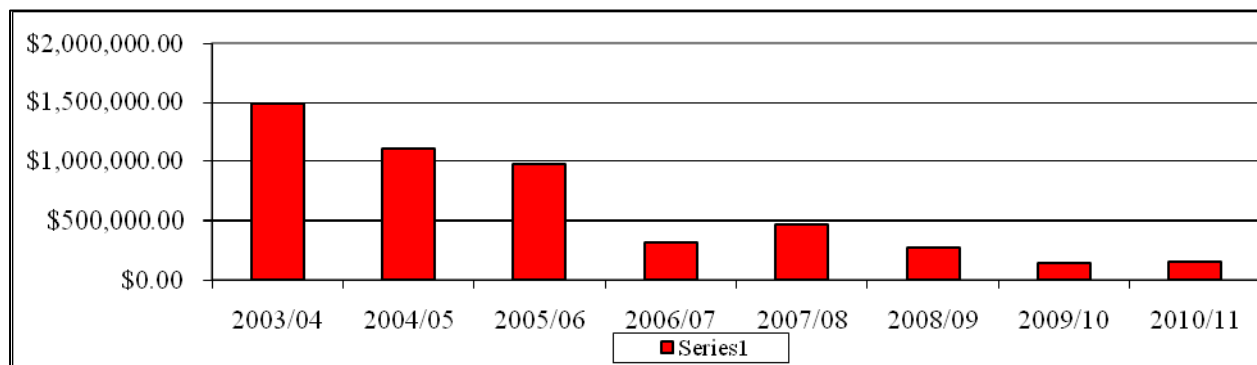


Table 10: Charlotte Harbor NEP FY12 and FY13 Income

Funding Source	Approved FY11 Funding	FY12 Request	Approved FY12 Funding	FY13 Request
Section 320 Funding	\$598,800.00	\$598,800.00	\$598,800.00	\$597,167.00
Total Federal	\$598,800.00	\$598,800.00	\$598,800.00	\$597,167.00
DEP	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
SFWMD	\$24,783.00	\$50,000.00	\$24,783.00	\$50,000.00
SWFWMD	\$115,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Peace Manasota Water Supply Authority	\$3,500.00	\$5,000.00	\$3,500.00	\$5,000.00
Subtotal State and Regional Income	\$218,283.00	\$260,000.00	\$233,283.00	\$260,000.00
Sarasota County	\$32,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Charlotte County	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Lee County	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Polk County		\$15,000.00	\$250.00	\$15,000.00
Cape Coral	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Fort Myers	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Sanibel		\$7,500.00		\$7,500.00
Manatee County	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Punta Gorda	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Bonita Springs	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Fort Myers Beach	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Venice		\$2,500.00		\$2,500.00
North Port	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Winter Haven	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Bartow		\$500.00		\$500.00
Arcadia				\$500.00
DeSoto County		\$500.00		\$500.00
Hardee County		\$500.00		\$500.00
Subtotal Local Income	\$94,000.00	\$113,500.00	\$87,250.00	\$114,000.00
Friends of the Charlotte Harbor Estuary, Inc		\$2,000.00	\$1,000.00	\$2,000.00
Calendar Donations	\$3,486.00	\$2,000.00	\$3,500.00	\$3,500.00
Children's Book Donations	\$534.00	\$500.00	\$500.00	\$500.00
Nature Festival Sponsorship	\$14,670.00	\$7,500.00	\$14,500.00	\$7,500.00
Donations for Materials	\$31.00	\$300.00	\$30.00	\$30.00
Workshop Registrations	\$131.00	\$2,400.00	\$2,400.00	\$2,400.00
Sustainable Communities Conference	\$5,080.00	\$3,500.00	\$4,000.00	\$4,000.00
Watershed Summit Sponsorships	\$5,514.00			
National Geographic Grant	\$2,000.00			
TNC Oyster Plan Grant			\$25,000.00	
Cash on hand, end of FY 11 fiscal year			\$524,063.30	
Uninvoiced SWFWMD Contracts, end of 11			\$100,878.50	
Uninvoiced EPA Funds, end of 11			\$11,807.73	
Anticipated local reserve, end of FY12				\$456,967.08
Subtotal Grant/Private Income	\$31,446.00	\$16,200.00	\$687,679.53	\$476,897.08
Match In-Kind: SFWMD Initiatives	\$598,800.00	\$598,800.00	\$598,800.00	\$597,167.00
Subtotal In-Kind	\$598,800.00	\$598,800.00	\$598,800.00	\$2,018,481.08
Grand Totals in the Fiscal Year	\$1,541,329.00	\$1,587,300.00	\$2,205,812.53	\$1,371,314.08
Program Cash	\$942,529.00	\$988,500.00	\$1,607,012.53	\$597,167.00

FY12 Budget Amendment

Major changes within the amended FY12 budget included:

- Carry-over amounts from FY11 contracts were added, totaling \$151,093.
- Fringe decreased due to new FRS required employee contribution of 3% of salary and indirect rates increased.
- CHNEP Deputy Director was named Interim SWFRPC Executive Director, reducing time contribution to CHNEP.
- TNC approved \$25,000 to support the development of an Oyster Restoration Plan.
- CHNEP staff directed to work opposing state preemption of local fertilizer ordinances, require increase in advocacy budget.

Table 11: FY11 Budget (amended 8/22/11)

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Management & Admin.	\$76,600	\$33,400	\$10,000	\$7,000	\$11,267	\$63,100	\$201,367
2	Public Outreach	\$61,900	\$27,000	\$2,500	\$1,000	\$232,072	\$51,000	\$375,472
3	Research	\$29,200	\$12,700	\$1,000	\$50	\$295,006	\$24,000	\$361,956
4	Restoration	\$64,100	\$28,000	\$7,000	\$50	\$18,000	\$52,700	\$169,850
5	Advocacy & Leg Action	\$15,900	\$6,900	\$500	\$0	\$5,000	\$13,100	\$41,400
Total		\$247,700	\$108,000	\$21,000	\$8,100	\$561,345	\$203,900	\$1,150,045

**Table 12: Budget Changes between
FY12 Budget (amended 8/22/11) and FY12 Budget Amendment (page 52)**

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Management & Admin.	(\$2,600)	(\$1,700)	\$0	\$3,750	\$9,567	(\$600)	\$8,417
2	Public Outreach	(\$6,400)	(\$3,200)	\$0	\$0	\$56,972	(\$4,000)	\$43,372
3	Research	(\$12,000)	(\$5,600)	\$0	\$0	\$96,756	(\$9,200)	\$69,956
4	Restoration	(\$500)	(\$600)	\$0	\$0	\$18,000	\$700	\$17,600
5	Advocacy & Leg Action	\$12,700	\$5,500	\$0	\$0	\$0	\$10,500	\$28,700
Total		(\$8,800)	(\$5,600)	\$0	\$3,750	\$181,295	(\$2,600)	\$168,045

FY13 Budget

As in previous years, the Technical Advisory Committee (TAC) recommends specific research projects for funding and Citizens Advisory Committee (CAC) recommend public outreach projects for funding. Carry-over funding for FY11 and earlier is shown in the FY12 budget amendment. Next year the FY13 budget will be amended to address carry-over from FY12 and earlier.

Project tracking will be accomplished at the task level (1, 2, etc.) Staff hours and deliverables are tracked at the sub-task level. Table 13 is the CHNEP Budget. Additional fiscal controls occur through the contracts with partners. Contractual fiscal controls will remain in place. However, the broader CHNEP task-based controls allows for funding to be directed at a policy level.

Table 18 is the EPA Cooperative Agreement amounts. For FY12, it is anticipated that the in-kind match will be restoration projects which are funded through the SFWMD and Lee County but may include cash match to support CHNEP programs. The EPA Cooperative Agreement budget does not include cash which supports the CHNEP from other partners.

Reserve

The auditors for CHNEP's host agency, the Southwest Florida Regional Planning Council, recommended that the agency establish a 6 month operating reserve. With the FY 13 budget, we have established a reserve of \$263,454 in local deferred income. This reserve accounts for 5.6 months of operating costs.

Table 13: FY12 Workplan Budget Amendment

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Mgmt. Conference	\$76,600	\$33,400	\$10,000	\$7,000	\$11,267	\$63,100	\$201,367
2	Outreach	\$61,900	\$27,000	\$2,500	\$1,000	\$232,072	\$51,000	\$375,472
3	Research	\$29,200	\$12,700	\$1,000	\$50	\$295,006	\$24,000	\$361,956
4	Restoration	\$64,100	\$28,000	\$7,000	\$50	\$18,000	\$52,700	\$169,850
5	Legislation	\$15,900	\$6,900	\$500	\$0	\$5,000	\$13,100	\$41,400
Total		\$247,700	\$108,000	\$21,000	\$8,100	\$561,345	\$203,900	\$1,150,045

Table 14: FY12 EPA Cooperative Agreement

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Mgmt. Conference	\$71,300	\$31,600	\$10,000	\$3,250	\$1,700	\$57,300	\$175,150
2	Outreach	\$61,500	\$27,200	\$2,000	\$1,000	\$155,100	\$49,500	\$296,300
3	Research	\$7,000	\$3,100	\$1,000	\$50		\$5,600	\$16,750
4	Restoration	\$46,100	\$20,400	\$7,000			\$37,100	\$110,600
5	Legislation							\$0
In-Kind						\$598,800		\$598,800
Total		\$185,900	\$82,300	\$20,000	\$4,300	\$755,600	\$149,500	\$1,197,600

Table 15: FY12 SWFWMD Contract

Task	Project	SWFWMD	Project Total
1	CCHWQMN	\$50,000	\$50,000
2	PAR-estimating tool (Spectral Model)	\$40,000	\$80,000
3	Staff Support (task 3)	\$40,000	\$80,000
Totals		\$130,000	\$210,000

Table 16: FY12 Funding Sources

#	Task	Federal	FDEP	SWFWMD	SFWMD	Manatee	Local/ Grants	Total
1	Management & Admin.	\$175,150					\$26,217	\$201,367
2	Outreach	\$296,300					\$79,172	\$375,472
3	Research	\$16,750	\$45,000	\$130,000			\$170,206	\$361,956
4	Restoration	\$110,600	\$30,000				\$29,250	\$169,850
5	Legislation					\$5,000	\$36,400	\$41,400
		\$598,800	\$75,000	\$130,000	\$0	\$5,000	\$341,245	\$1,150,045

Table 17: FY13 Workplan Budget

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Mgmt. Conference	\$78,400	\$34,200	\$10,000	\$7,250	\$16,700	\$64,600	\$211,150
2	Outreach	\$68,600	\$29,900	\$2,500	\$1,000	\$214,600	\$56,500	\$373,100
3	Research	\$46,400	\$20,300	\$1,000	\$50	\$218,010	\$38,200	\$323,960
4	Restoration	\$47,300	\$20,600	\$7,000	\$50	\$40,000	\$38,900	\$153,850
5	Legislation	\$17,800	\$7,800	\$500	\$0	\$5,000	\$14,700	\$45,800
Total		\$258,500	\$112,800	\$21,000	\$8,350	\$494,310	\$212,900	\$1,107,860

Table 18: FY13 EPA Cooperative Agreement

Task #	Task	Personnel	Fringe	Travel	Supplies	Other	Indirect	Total
1	Mgmt. Conference	\$70,600	\$30,800	\$10,000		\$16,700	\$58,100	\$186,200
2	Outreach	\$61,700	\$26,900	\$2,000		\$183,967	\$50,900	\$325,467
3	Research	\$7,800	\$3,400	\$1,000			\$6,500	\$18,700
4	Restoration	\$26,500	\$11,500	\$7,000			\$21,800	\$66,800
5	Legislation							\$0
	In-Kind					\$597,167		\$597,167
Total		\$166,600	\$72,600	\$20,000	\$0	\$797,834	\$137,300	\$1,194,334

Table 19: FY13 Proposed SWFWMD Contract

Task	Project	SWFWMD	Project Total
1	CCHWQMN	\$50,000	\$50,000
2	Coral Creek and Alligator Creek Restoration Monitoring	\$40,000	\$40,000
3	Staff Support (task 3)	\$40,000	\$80,000
Totals		\$130,000	\$170,000

Table 20: FY13 Funding Sources

#	Task	Federal	FDEP	SWFWMD	SFWMD	Manatee	Local/ Grants	Total
1	Management & Admin.	\$186,200					\$24,950	\$211,150
2	Outreach	\$325,633					\$47,467	\$373,100
3	Research	\$18,700	\$45,000	\$130,000			\$130,260	\$323,960
4	Restoration	\$66,800	\$30,000				\$57,050	\$153,850
5	Legislation					\$5,000	\$40,800	\$45,800
		\$597,333	\$75,000	\$130,000	\$0	\$5,000	\$300,527	\$1,107,860

**Table 21: Summary Public Education and Information Projects List
(for FY12 and FY13)**

Table 21 represents the individual public education and information projects that will be addressed, including carry-over projects as of October 1, 2011 and in FY12 and FY13.

FY	Project Title	Amount
2010	Special places map (accrued in FY11)	\$5,000
2011	Public Outreach Grant: Florida's Magnificent Mangroves Display and Corresponding Teacher Resources/Nature on Wheels	\$3,500
2011	Public Outreach Grant: No Child Left on Shore/Captiva Cruises	\$2,500
2011	Public Outreach Grant: Learning, Serving and Splashing/Littleton Elementary	\$201
2011	Public Outreach Grant: Get your Feet Wet/VSRT	\$251
2011	Citizens BMP/New Residents' Guide	\$10,000
2011	Target audience projects: Initiate "pen pal" social media project	\$6,740
2011	Public Information & Education Professional Development	\$1,800
2011	DVDs of videos, CHNEP library exhibit, e-learning	\$7,157
ongoing	Charlotte Harbor Nature Festival (sponsor funds)	\$14,542
ongoing	Sustainable Communities Conference (sponsor funds)	\$11,531
	Subtotal =	\$63,222
2012	Public Outreach Grants	\$30,000
2012	Micro-Grants	\$12,000
2012	Guides, workshops, websites, etc. to target audiences, including website	\$15,000
2012	Outreach assistance	\$3,000
2012	Public Information & Education Professional Development	\$1,800
2012	Charlotte Harbor Nature Festival: 2011	\$7,500
2012	Sustainable Communities Conference	\$4,000
2012	Public Conference	\$5,000
2012	Quarterly Newsletter	\$29,000
2012	Children's book, reprinting and distribution	\$20,000
2012	Collateral, Displays, Reprintings, etc	\$12,000
2012	2012 Calendar	\$29,000
	Subtotal =	\$168,300
2013	Public Outreach Grants	\$30,000
2013	Micro-Grants	\$12,000
2013	Guides, workshops, websites, etc. to target audiences, including website	\$20,000
2013	Outreach assistance	\$4,000
2013	Strategic Communication Plan Implementation	\$28,000
2013	Public Information and Education Professional Development	\$1,800
2013	Charlotte Harbor Nature Festival 2012	\$7,500
2013	Sustainable Communities Conference	\$4,000
2013	Public Conference	\$5,000
2013	Quarterly Newsletter	\$32,000
2013	Children's book, reprinting and distribution	\$20,000
2013	CCMP	\$9,000
2013	Collateral, Displays, Reprintings, etc	\$12,000
2013	2013 Calendar	\$29,000
	Subtotal =	\$214,300
	Total =	\$445,822

**Table 22: Summary Technical Projects List
(for FY12 and FY13)**

Table 22 represents the individual technical projects that will be addressed in FY12 (totaling \$224,885), plus carry-over projects as of October 1, 2011 (\$87,871) and FY13 (totaling \$257,760). Projects in the two fiscal years total \$570,516.

Fiscal Year	Project Title	Amount
2010	Triennial Water Quality Status and Trends Assessment, portion delayed - Janicki Env.	\$50,505
2011	Water Atlas – USF FL Center for Community Design	\$19,366
2011	Special Issue of Scientific Journal for Watershed Summit - FL Academy of Sciences	\$18,000
	Subtotal =	\$87,871
2012	FY12 Water Atlas Maintenance – USF	\$50,000
2012	Water Clarity PAR-estimating Tool	\$80,000
2012	Coastal Charlotte Harbor Monitoring Network in 5 Strata - FWC & Charlotte County	\$50,000
2012	Coastal Charlotte Harbor Monitoring Network in Lower Charlotte Harbor - FWC & CHNEP	\$6,885
2012	Ecosystem Services Ground-truthing - SCCF	\$20,000
2012	CHNEP Oyster Restoration Plan	\$18,000
	Subtotal =	\$224,885
2013	FY13 Water Atlas Maintenance and Enhancements– USF	\$113,500
2013	Coral Creek and Alligator Creek Restoration Monitoring	\$40,000
2013	Coastal Charlotte Harbor Monitoring Network in 5 Strata - FWC & Charlotte County	\$55,080
2013	Coastal Charlotte Harbor Monitoring Network in Lower Charlotte Harbor - FWC & CHNEP	\$9,180
2013	Restoration Partners Program	\$40,000
	Subtotal =	\$257,760
	Total =	\$570,516

Table 23: FY12 Budget Targets by SWFRPC Codes

EPA																
Translation		Personnel	Fringe	Indirect	Travel	Supplies	Supplies	Supplies	Other	Other	Other	Other	Other	Other	Other	Other
Task #	Sub-Task	Personnel	Fringe	In direct	Travel	Supplies	Computer/ Graphic	Postage	Consulting	Carry-over Contracts	Advert ising	Printing/ eproduction	Meetings	Profes- sional Dev	Other Misc	Total
1	Mgmt. Conference	\$76,600	\$33,400	\$63,100	\$10,000	\$1,500	\$4,750	\$750			\$200		\$1,000	\$250	\$9,817	\$201,367
2	Outreach	\$61,900	\$27,000	\$51,000	\$2,500			\$1,000	\$60,000	\$63,222	\$200	\$90,000	\$18,300	\$250	\$100	\$375,472
3	Research	\$29,200	\$12,700	\$24,000	\$1,000			\$50	\$206,885	\$87,871	\$150				\$100	\$361,956
4	Restoration	\$64,100	\$28,000	\$52,700	\$7,000			\$50	\$18,000						\$0	\$169,850
5	Legislation	\$15,900	\$6,900	\$13,100	\$500										\$5,000	\$41,400
	Total	\$247,700	\$108,000	\$203,900	\$21,000	\$1,500	\$4,750	\$1,850	\$284,885	\$151,093	\$550	\$90,000	\$19,300	\$500	\$15,017	\$1,150,045

Table 24: FY13 Budget Targets by SWFRPC Codes

Sub-Task #	Sub-Task	Personnel	Fringe	Indirect	Travel	Supplies	Computer/ Graphic	Postage	Consulting	Advert ising	Print/ Copy	Meetings	Prof. Dev	Other Misc	Total
1	Mgmt. Conference	\$78,400	\$34,200	\$64,600	\$10,000	\$1,500	\$5,000	\$750		\$200		\$1,000		\$15,500	\$211,150
2	Outreach	\$68,600	\$29,900	\$56,500	\$2,500			\$1,000	\$94,000	\$200	\$102,000	\$18,300		\$100	\$373,100
3	Research	\$46,400	\$20,300	\$38,200	\$1,000			\$50	\$217,760	\$150				\$100	\$323,960
4	Restoration	\$47,300	\$20,600	\$38,900	\$7,000			\$50	\$40,000					\$0	\$153,850
5	Legislation	\$17,800	\$7,800	\$14,700	\$500									\$5,000	\$45,800
	Total	\$258,500	\$112,800	\$212,900	\$21,000	\$1,500	\$5,000	\$1,850	\$351,760	\$550	\$102,000	\$19,300	\$0	\$20,700	\$1,107,860



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