

2012-13 SCCWRP Research Plan

Presentation to the SCCWRP Commission

June 1, 2012

2012-13 RESEARCH PLAN OVERVIEW

- **39 projects in five thematic areas**
 - Tool Development
 - Regulatory Program Support
 - Regional Monitoring
 - Information Management and Analysis
 - Member Agency Support
- **All projects are multi-year**
- **93% of the projects have external partners**

PARTNERS

- **A partner is someone we anticipate will be an author on a project publication**
 - They add experience and technical resources
 - They are critical for our goal of developing scientific consensus
- **We are partnering with 61 organizations**
 - Universities (28)
 - Federal government (9)
 - State and local government (8)
 - Private Sector (9)
 - NGOs (7)
- **The number of partners will be even larger after we have initiated Bight'13**

OUR LARGEST INVESTMENT AREAS

- **Biological objectives**

- Streams, estuaries, oceans
- Invertebrates, algae, fish

- **Nutrient criteria**

- Streams, estuaries, oceans
- Linking nutrients and beneficial use impacts

- **Emerging contaminants**

- Environmental occurrence
- Biological screening tools

- **Molecular methods**

- Rapid microbial methods
- DNA barcoding
- Gene microarrays

NEW RESEARCH AREAS THIS YEAR

- **Quantitative microbial risk assessment**
 - EPA has opened the door to site-specific objectives
 - We will conduct their first case study
- **Deep-ocean shoaling effects on the shelf environment**
 - Initial focus on hypoxia
 - In partnership with the Center for Ocean Solutions
- **Cyanobacteria**
 - Of growing concern, but relatively unstudied in southern California
- **Dynamic data visualization**
 - Turning our data repository into an information and interpretation resource
- **Effects of displaced ocean outfalls**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Revenues	Actual	Actual	Actual	Estimate	Budget
Member Contributions	1,782,114	2,000,000	2,000,000	2,000,000	2,000,000
Grants and Contracts	7,544,269	7,360,922	8,171,364	7,900,000	9,057,778
Interest Income	68,041	30,277	27,838	15,000	15,000
Other Income	1,623	1,063	1,677	0	0
Totals	9,396,047	9,392,263	10,200,879	9,915,000	11,072,778
Expenses					
Salaries	3,437,049	3,328,869	3,645,091	3,750,000	3,847,128
Health Insurance	485,576	506,932	502,499	630,000	690,000
Workers Compensation	30,841	18,193	28,567	40,000	35,000
Pension	311,065	303,370	333,881	360,000	458,000
Payroll Taxes	77,933	88,222	93,562	100,000	114,000
Office Rent	432,719	454,146	462,521	490,000	510,000
Telephone	20,870	21,640	26,042	30,000	30,000
Utilities	48,031	50,246	55,967	60,000	65,000
Custodial Services/Supplies	19,172	19,193	19,597	20,000	22,000
Building Maintenance	28,924	25,785	27,021	30,000	30,000
Equipment Purchase & Maint	27,811	12,704	36,994	50,000	75,000
Lab Supplies	815,002	518,726	580,968	270,000	493,400
Office Supplies	20,798	20,767	28,280	24,000	25,000
Computer Equipment/Services	88,803	166,334	186,338	200,000	200,000
Equipment Rental	20,502	4,583	2,181	2,000	3,000
Business Insurance	50,121	70,472	69,997	75,000	80,000
Printing	51,254	55,474	56,347	75,000	75,000
Postage	7,999	8,350	4,276	5,000	6,000
Travel	226,822	215,748	277,634	275,000	178,750
Education/Conferences	13,212	20,665	34,125	15,000	20,000
Charter & Shipping	64,347	13,482	20,639	5,000	16,500
Scientific Services	2,710,295	2,544,306	2,891,625	2,900,000	3,514,000
Legal Services	6,947	5,000	12,621	8,000	10,000
Financial Services	23,986	24,731	23,584	25,000	25,000
Other Professional Services	14,336	32,986	37,788	75,000	80,000
Capital Expenditures	36,542	265,688	149,702	100,000	436,000
Subscriptions/Memberships	2,239	5,044	4,594	5,000	5,000
Recruitment/Relocation	5,934	15,115	7,196	2,000	5,000
Use Taxes	2,189	8,118	2,314	12,000	12,000
Miscellaneous Expenses	14,237	6,495	7,441	12,000	12,000
Totals	9,095,553	8,831,382	9,629,391	9,645,000	11,072,778
Surplus/Deficit	300,493	560,880	571,487	270,000	0
Beginning Unrestricted Fund Balance	1,632,533	1,933,026	2,493,906	3,065,394	3,335,394
Ending Unrestricted Fund Balance	1,933,026	2,493,906	3,065,394	3,335,394	3,335,394