

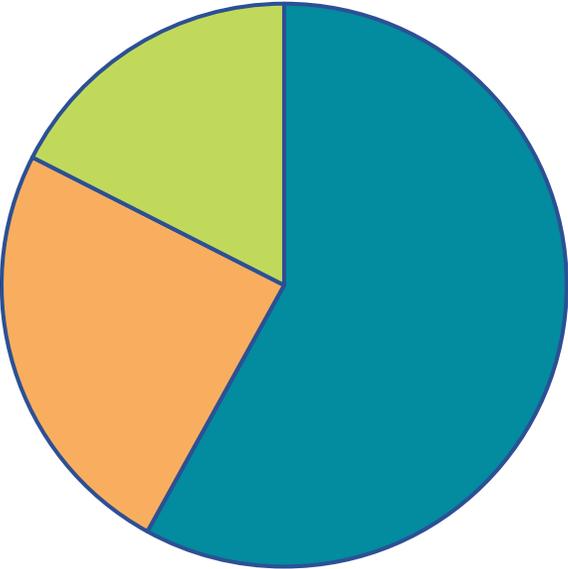
# DRAFT FY 23 Workplan and Budget

## March 16, 2022



# Estimated FY 23 Budget October 1, 2022 – September 30, 2023

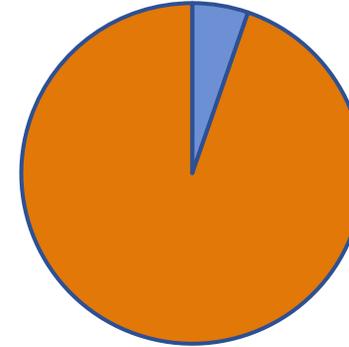
\$13.2 million



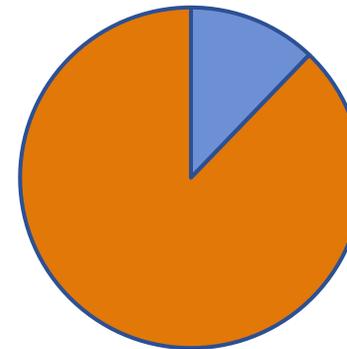
■ State: \$7.6 million ■ Federal: \$3.2 million ■ Local: \$2.3 million

# EPA NEP Funding

- NEP base funding = \$700,000 (5% of budget)
- Combined NEP + BIL funds = \$1,608,800 (12% of budget)



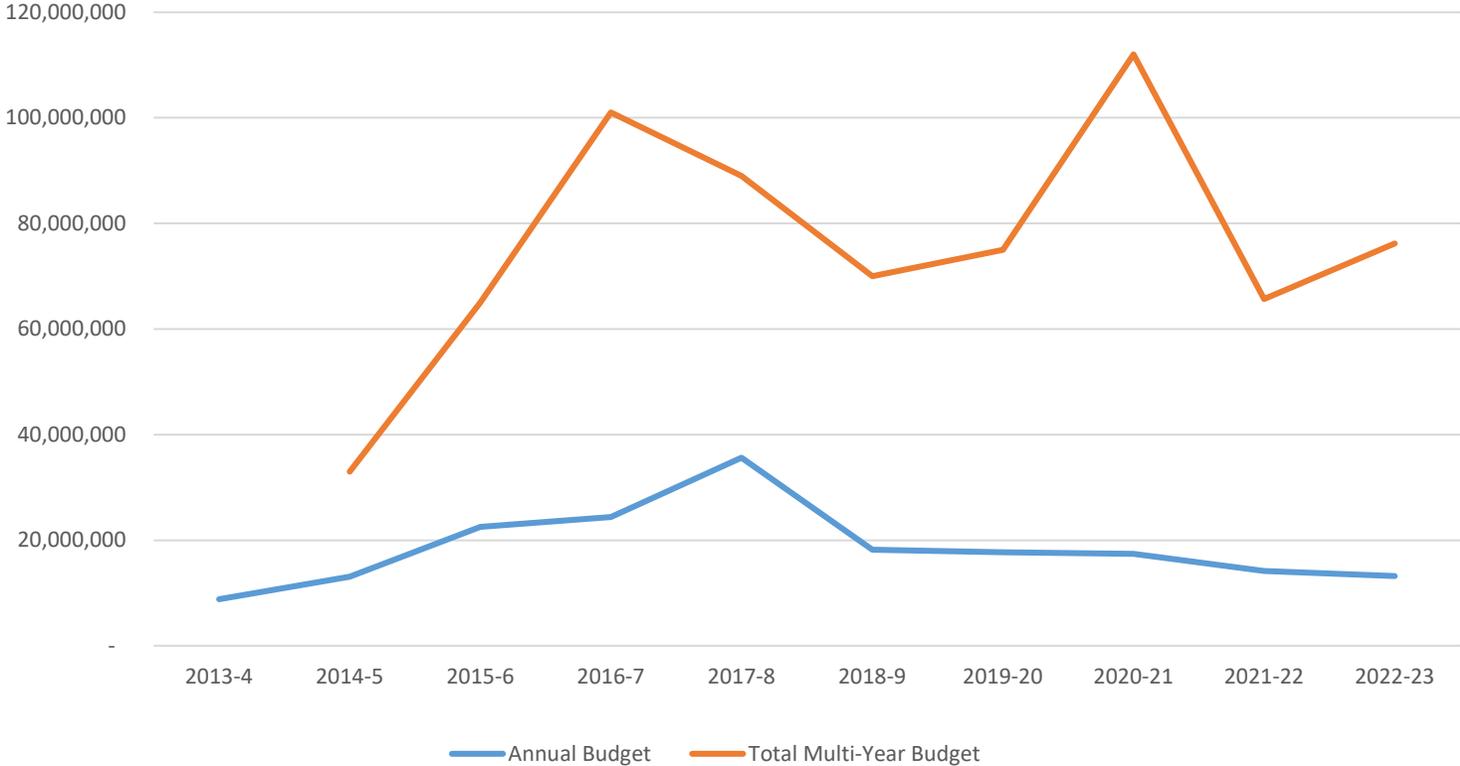
■ NEP funds: ■ Other sources:



■ NEP + BIL ■ Other sources

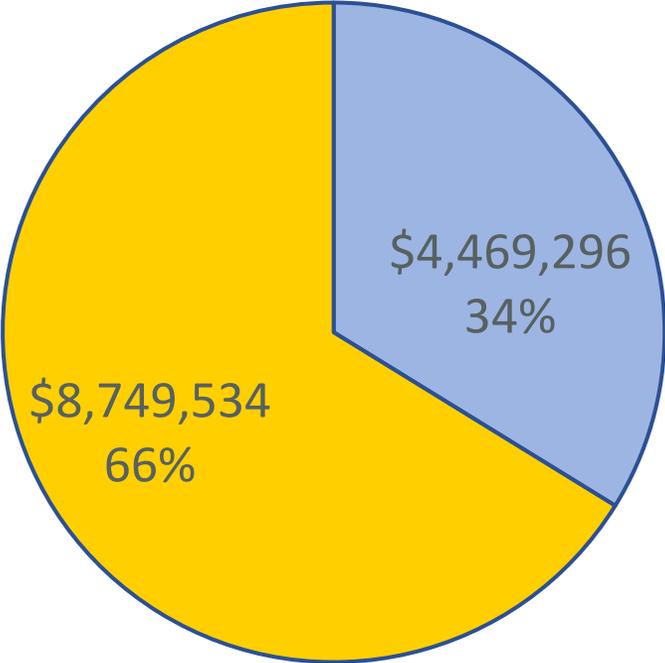
# Estimated FY 23 Budget October 1, 2022 – September 30, 2023

Annual Budget and Total Funding, 2015-23



Managing \$76.2 million in total funds

# Projected Expenditures



■ Program Management    ■ Passthrough

# NEP Funding

- Programmatic needs
  - Strategic planning
  - Partnership building
  - Tracking and Reporting
  - Professional development
  - Communications
- Website support
- Sea Grant Fellow



# Projects/Activities Table

- New and ongoing funded projects and activities
- Advancing Blueprint goals, actions, and tasks
- Program management, partnership building



# Bipartisan Infrastructure Law (BIL) Funds

- Supplemental NEP funding but awarded and tracked separately
- \$909,800 per year for 5 years
- First tranche expected ~July 2022 (current FY)
- Draft EPA Guidance:
  - Consistent with BIL priorities
  - Implement CCMPs
  - Target equity and climate
  - BIL Spending Strategy and Outline and Annual BIL Workplans

# SFEP BIL Spending Strategy

## OBJECTIVES

- Build internal and external capacity to advance climate resilience projects
- Direct funding strategically over 5 years to:
  - Leverage other fund sources
  - Leverage internal expertise/growth areas
  - Build capacity of underserved, frontline and tribal partners
  - Move projects along pipeline

# SFEP BIL Program:

## *Adapting to Climate Change in the San Francisco Estuary: Local/Regional Partnership*

### PROJECT CATEGORIES

- Adaptation Planning/Capacity Building
- Adaptation Implementation
- Science
- Outreach/Communications

# BIL and FY 22 Budget

<b>Bipartisan Infrastructure Law (BIL)</b>		
<b>Supplemental NEP Funds</b>	<b>\$4.5m over 5 years</b>	<b>Direct to SFEP</b>
<b>EPA SF Geographic Area Program Funds</b>	<b>\$24m over 5 years</b>	<b>Competitive thru EPA</b>
<b>FY 22 Federal Budget (Omnibus Bill)</b>		
<b>NEP Base Funds</b>	<b>\$750k per NEP (\$50k bump)</b>	<b>Direct to SFEP</b>
<b>NEP Competitive Funds</b>	<b>\$2m for Competitive Fund</b>	<b>Grant program run by RAE</b>
<b>EPA SFBWQIF</b>	<b>\$24m for FY 22</b>	<b>Competitive thru EPA</b>

# New/Increased Funding for EB Implementation

## Direct to SFEP

- BIL Funding for NEPs = \$4.5m over 5 years
- NEP base funds = \$750k for FY 23

## Competitive Funds

- NEP Competitive Fund = \$2m for FY 22 (over \$9m total)
- SFBWQIF = \$24m for FY 22 + \$24m BIL over 5 years
- SRF = \$1m per year for CCMP implementation

**~\$100m over next 5 years to support SFEP  
and implement the Estuary Blueprint!**

# Next Steps/Schedule

# Schedule

**March - May**

Refine/revise draft

**May 18**

IC approve FY 22 workplan and budget

**June 1**

Due to EPA for final review and approval





# Questions?



San Francisco  
**ESTUARY PARTNERSHIP**