

DRAFT FY 23 Workplan and Budget

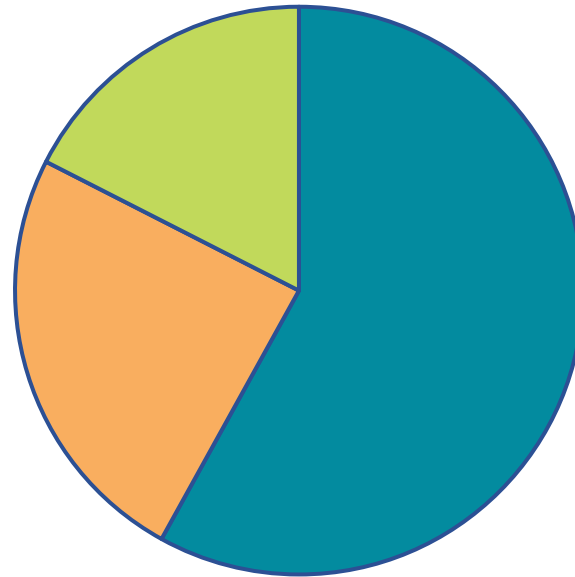
March 16, 2022



San Francisco
ESTUARY PARTNERSHIP

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

\$13.2 million

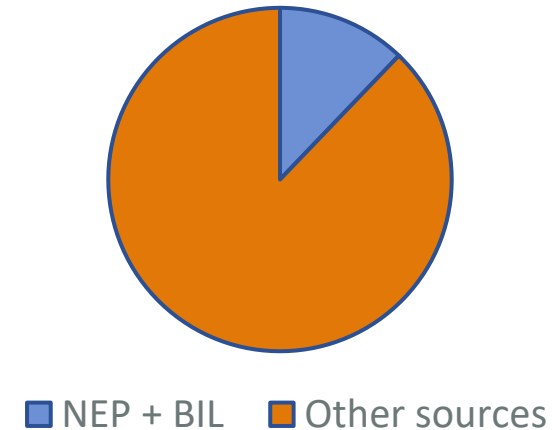
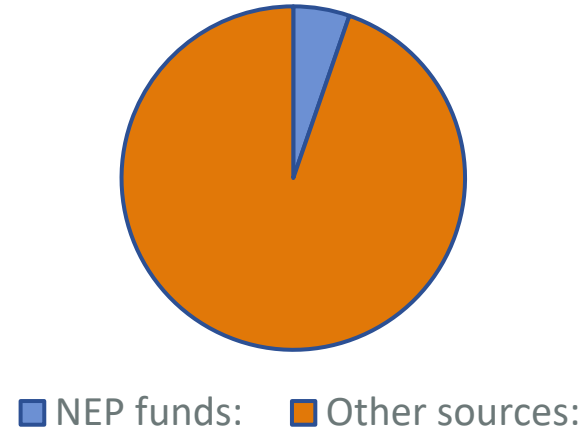


■ State: \$7.6 million ■ Federal: \$3.2 million ■ Local: \$2.3 million



EPA NEP Funding

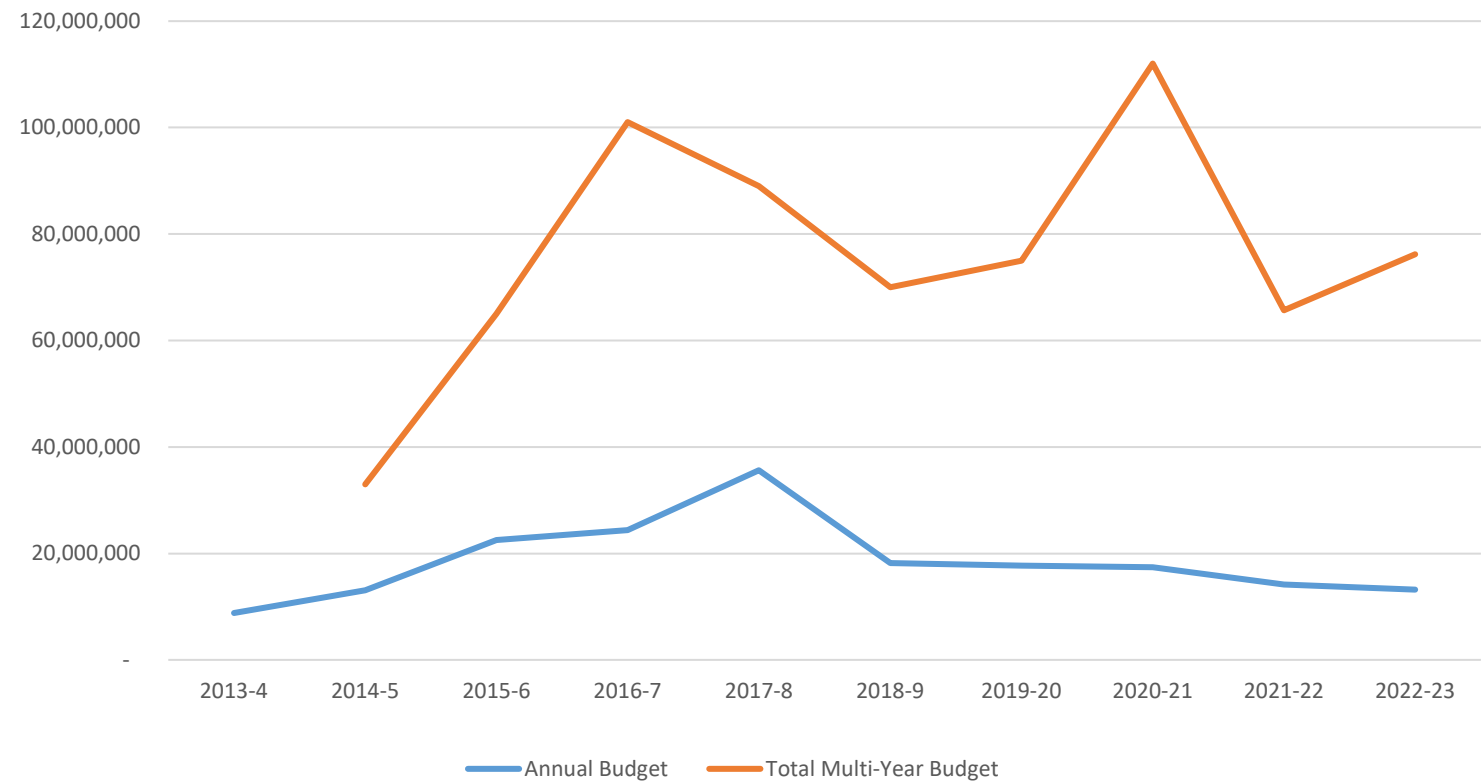
- NEP base funding = \$700,000 (5% of budget)
- Combined NEP + BIL funds = \$1,608,800 (12% of budget)



Estimated FY 23 Budget

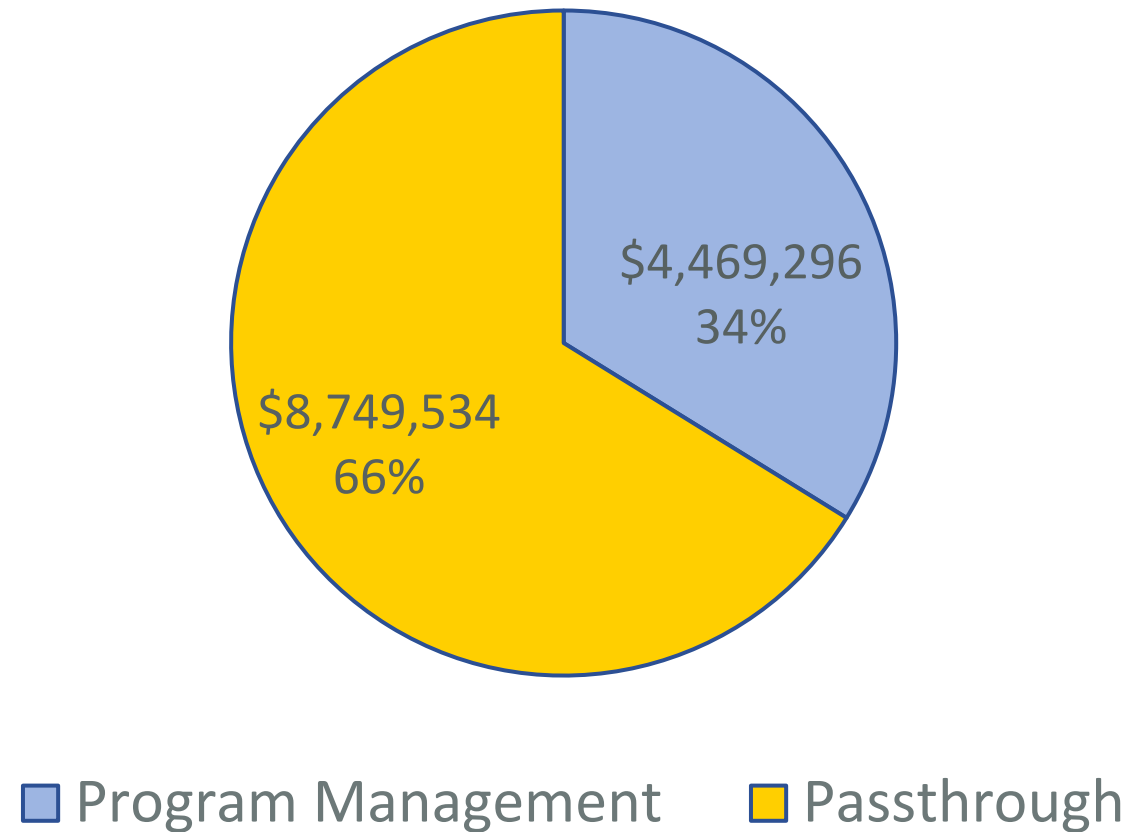
October 1, 2022 – September 30, 2023

Annual Budget and Total Funding, 2015-23



Managing \$76.2 million in total funds

Projected Expenditures



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

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

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
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