

THE SAN FRANCISCO ESTUARY PARTNERSHIP

DRAFT

FY 25 WORK PLAN AND BUDGET

OCTOBER 1, 2024 - SEPTEMBER 30, 2025



Photo Credit: Karen McDowell

FY 25 Work Plan and Budget

October 1, 2024 – September 30, 2025

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INTRODUCTION

The San Francisco Estuary Partnership (“Partnership” or “SFEP”) collaborates with federal, state, and local agencies and stakeholder partners whose mission is to restore and improve the health of the San Francisco Estuary. The Partnership developed and tracks implementation of the Estuary’s environmental master planning document, the Estuary Blueprint; manages environmental projects throughout the greater San Francisco Bay Area; and educates the public about Bay-Delta ecological issues. The Partnership also sponsors scientific conferences and colloquia including the biannual State of the Estuary Conference and publishes reports such as *The State of the Estuary* (2019).

This work plan addresses the requirements of receiving annual US EPA implementation funds. Our expected 2024-25 \$850,000 appropriation of Section 320 EPA funding is a small, but critical part of the budget as it allows staff to work on efforts not directly funded by the other specific grant/contract funds.

This work plan summarizes our budget and lists the projects, programs, and partners that SFEP will be working on from October 2024 to September 2025. Some of these projects were designed by and are directly managed by SFEP staff, while many of the work plan’s projects are being implemented by our partners, with SFEP providing financial and administrative oversight.

It is important to stress that the Partnership’s budget and work plan are always in flux. With only the EPA annual allocation as a constant income source, the Partnership is continuously working with possible new funding partners and applying for new awards. New projects are always in the pipeline, and staffing allocations of time and budget shift frequently to meet new obligations as additional funds are secured. This means that the work plan that will be approved by the Implementation Committee in May 2024 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2024 to September 2025. Any such adjustments to EPA NEP funding will be documented in an amendment to the budget and work plan, approved by EPA.

PREVIOUS YEAR'S PROGRAM ACCOMPLISHMENTS

Notable Partnership accomplishments in FY 24 included:

- Held the 15th State of the Estuary Conference (in person for the first time since 2019) with over 100 speakers and approximately 800 attendees.
- The Disadvantaged Community and Tribal Involvement Program included a regional tap water testing program envisioned and implemented by communities and Tribes. The tap water testing was completed in 2022 and a report analyzing the 34,000+ tests was released in the first quarter of 2024. The report assesses the data against regulatory standards and public health goals with robust discussion of water quality regulation, science, and public perception of tap water.
- Broke ground on construction of the Palo Alto Horizontal Levee, a first-of-its-kind shoreline adaptation project. The project will use treated wastewater to irrigate a horizontal levee to improve water quality, provide habitat, and protect the City of Palo Alto from sea level rise.
- Awarded \$32,214,479 from the State Department of Water Resources through the Integrated Regional Water Management program. The funding will implement 12 regional projects that include water conservation, water supply, flood damage reduction, habitat restoration, and stormwater management.
- Awarded \$4.5 million from USEPA Water Quality Improvement Fund to advance nature-based shoreline adaptation implementation, permitting and governance including construction activities for the “First Mile Horizontal Levee” in Hayward.
- Awarded \$6.1 million from the USEPA Water Quality Improvement Fund to create a watershed-scale action plan, and plan and implement several creek restoration projects in the North Richmond/Wildcat Creek watershed, and create community-led designs for a critical trail gap between North Richmond and the Bay Trail.
- Awarded \$1,000,000 from the State Water Resources Control Board through the State Revolving Fund to build an updated State of the Estuary Report in the form of a dynamic, web-based platform.
- Awarded \$64,100 from USEPA Water Quality Improvement Fund through our partners, the San Francisco Estuary Institute implement the project Sediment Solutions: Integrated Sediment Management for Watershed–Bayland Ecosystem Resilience. The project is a partnership among water agencies, restoration practitioners, regulatory agencies, scientists, communities, and other stakeholders focused on operationalizing cutting-edge science to inform the implementation of multi-benefit management approaches that provide more sediment for bayland resilience while also enhancing creek health. SFEP will support SFEI by planning and facilitating at least 4 workshops to support the activities described above.
- Awarded \$82,025 from USEPA Water Quality Improvement Fund through SFEI to support community engagement and expert input on green stormwater infrastructure in East Oakland and Richmond.

- Completed the Year 1 Pilot of the Estuary Youth Council in partnership with Mycelium Youth Network, Nuestra Casa, and Restore the Delta. Nine youth aged 16-24 have attended monthly experiential learning and professional development opportunities around the Estuary and are expected to participate in a panel at the 2024 State of the Estuary Conference titled “Water Infrastructure, Flooding, and Inequities in Frontline Communities: A Cross-Generational Panel”, where they will share youth perspectives from each of their respective communities of Oakland, East Palo Alto, and Stockton.
- With the receipt of Year 2 funding through the Bipartisan Infrastructure Law (BIL), continued our 5 year BIL program. Year 2 activities included: 1) advancing adaptation planning in the San Leandro Operational Landscape Unit (OLU); 2) advancing adaptation planning in the Novato Baylands; 3) establishing an internal Equity Team within SFEP and developing an Equity Implementation Plan; and 4) producing an Outreach and Communications Program Plan.
- Staffed the San Francisco Bay Restoration Authority, in partnership with the State Coastal Conservancy. Partnership staff review grant applications, prepare staff recommendations, manage funded projects, and are the lead for supporting the Authority’s Citizen Oversight Committee. The Authority funded the sixth round of projects to improve habitat along the shoreline of the San Francisco Bay, as well as continued its Community Grants Program.
- Managed active grants under the newly established (under SFEP) Priority Conservation Area (PCA) Grant Program, advanced improvement of the PCA planning framework and program to incorporate a wider range of policy considerations including climate resilience, equity, and access to parks and open space, and released a call for projects for the next round of grant funding.
- Advanced the San Francisco Bay Wetlands Regional Monitoring Program (WRMP). Accomplishments in FY 24 included: Developing the WRMP Monitoring Plan; Completing Vegetation and Hydrogeomorphic Standard Operating Procedures; Advancing People and Wetlands Indicators; and developing a Regulatory Engagement Roadmap.

BUDGET

Federal Fiscal Year 25 Budget Estimate

For October 1, 2024, through September 30, 2025, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY 25	
REVENUE	
Revenue - EPA	\$7,245,548
Revenue - EPA passed through by SFEI	\$50,025
Revenue - State Water Board	\$1,065,165
Revenue - FHWA	\$4,309,229
Revenue - DWR	\$18,864,629
Revenue - Delta Stewardship Council	\$229,415
Revenue - BATA	\$811,032
Revenue - Valley Water	\$318,463
Revenue - San Mateo Resource Conservation District	\$220,000
Revenue - Friends/Honey Hive	\$141,353
Conference revenue	\$150,000
SF Bay Restoration Authority	\$642,296
Revenue Total	\$34,047,155
EXPENSES	
Salaries and benefits	\$3,316,746
Consultant and subawards, other direct costs	\$28,877,343
Indirect	\$1,853,066
Total Expenses	\$34,047,155

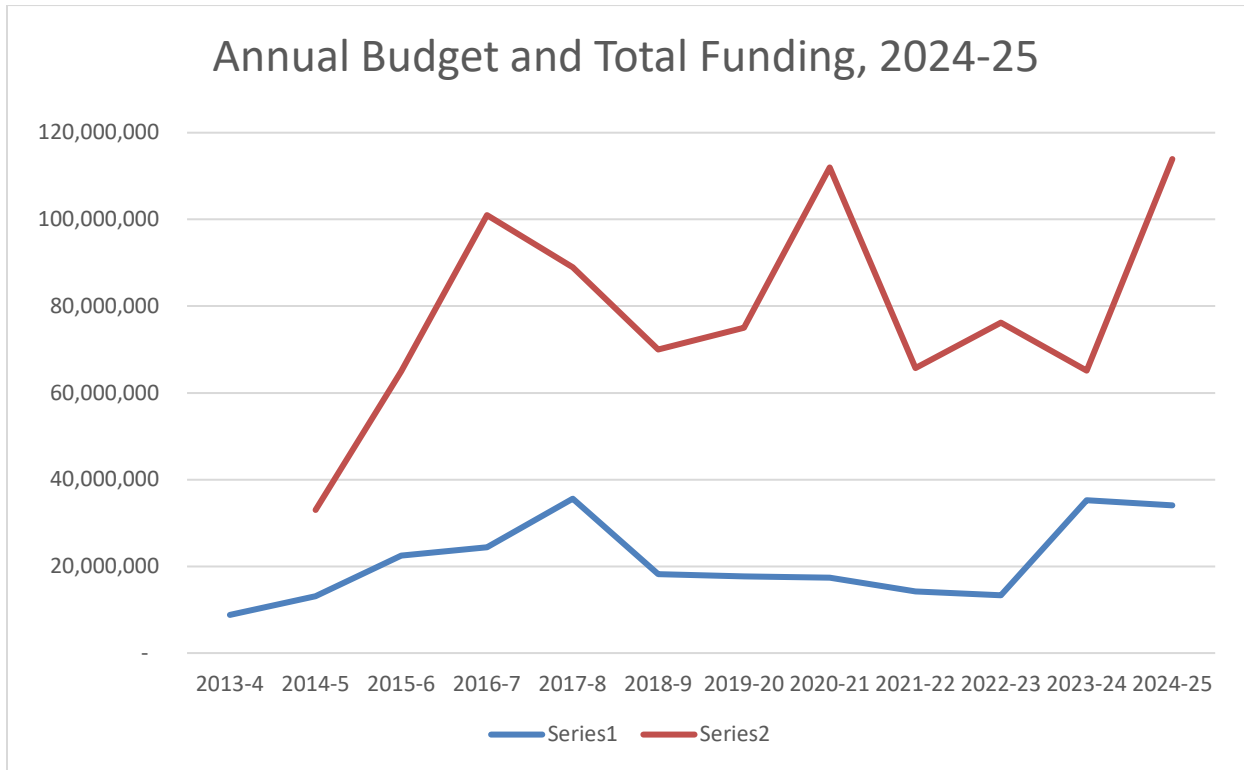
Table 1: Federal Fiscal Year 25 Revenue and Expenses

The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$113.9 million**. All have different start and end dates, with the longest currently running through 2027. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FY 25 budget is \$34.0 million** for October 1, 2024 to September 30, 2025. This budget is always an estimate, as revenue and expenses for multi-year projects do not always come in at an even rate over the project term.

Revenue

The total funding managed by SFEP is projected to increase significantly this fiscal year, and the single-year budget is also up somewhat, both near or surpassing the highest total SFEP has managed. The figure and table below show both our fiscal-year and total funding over the last several fiscal years.



	'12-13	'13-14	'14-15	'15-16	'16-17	'17-18	'18-19	'19-20	'20-21	'21-22	'22-23	'23-24	2024-25
Yrly	\$8.7	\$8.8	\$13.1	\$22.5	\$24.4	\$35.6	\$18.2	\$17.7	\$17.4	\$14.2	\$13.3	\$35.3	\$34.0M
Total			\$33.0	\$65.0	\$101	\$89.0	\$70.0	\$75.0	\$112	\$65.7	\$76.2	\$65.1	\$113.9M

Table 2: Annual and Total Budgets Over Time, in Millions

Revenue from IRWM grants strongly influences the overall picture of our annual and multi-year budgets. This year's budget includes the receipt of one major new round of IRWM funding (Prop 1, Round 2: \$32.2M) and three current rounds (Round 4, Prop 1, Round 1, and the Urban/Multibenefit Drought Relief round) anticipating major expenditures. The Partnership's involvement with IRWM is now stretching into its second decade, but the end is also in sight; no further rounds of new

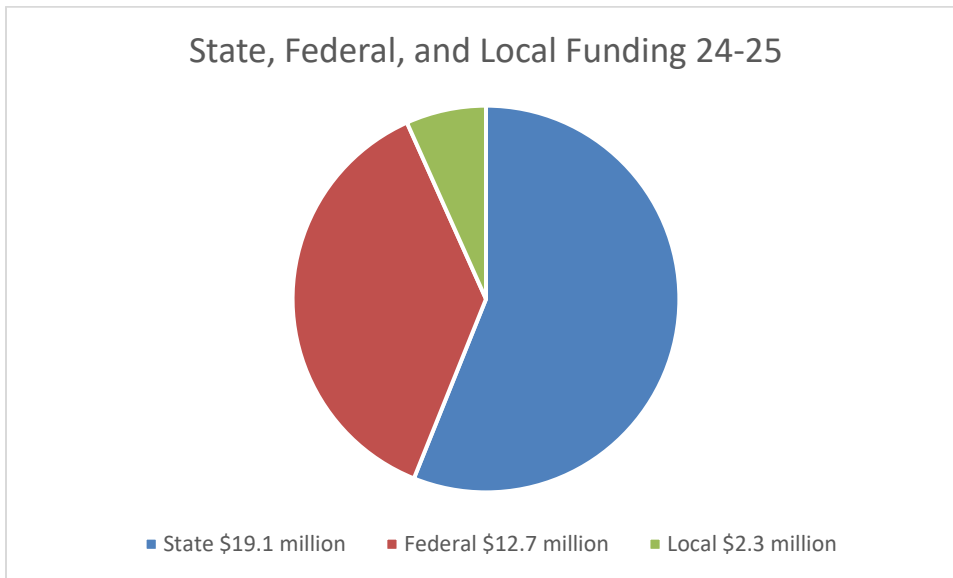
IRWM funding are expected after these projects are completed in 2027.

The chart below shows the active period for each of the IRWM grants to date, with the current year highlighted. IRWM Round 2, Round 3, and the DACTIP grant are now complete. Originally expected grant periods are shown in black, with extensions in blue.



Table 3: IRWM Grant Start and End Dates (Calendar Years); Extension Periods in Blue

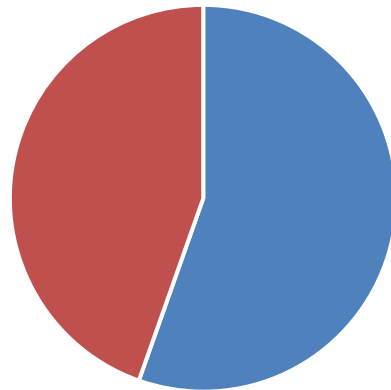
SFEP’s revenue each year comes from federal, state, and local grants, contracts, sponsorships, and conference registration fees. This year’s mix is shown in the figure below. Individual awards and funding sources are listed in table form in Attachment 1. State funds make up \$19.1 million or about 56%, Federal funds are at \$12.7 million or about 37%, and local funds are at \$2.3 million, about 7%.



This mix has shifted from last year. This year there is much more Federal funding compared to last year (\$12.7 million compared to \$6.6 million, or 37% compared to 19%). There is less State funding, though it remains most of the mix (down to 56% from 74%, or \$19.1 million compared to \$26.2 million). The local funding remained at 7% of the total, though the amount decreased slightly from \$2.5M last year to \$2.3M this year.

IRWM funds continue to make up the majority of SFEP’s incoming funding. However, it is much less dominant in this year’s funding, at 55% compared to last year’s 73%.

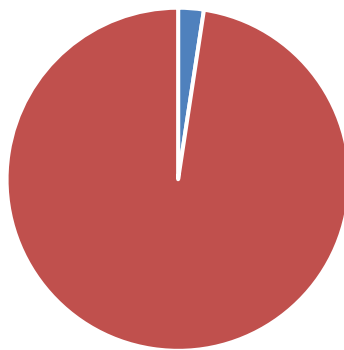
IRWM Funds Compared to Other Funding



■ IRWM funds: \$18.9 million ■ Non-IRWM funds: \$15.2 million

NEP funding continues to make up a small but critical portion of our overall incoming funding mix, about 2% of this year's high-water mark total funding.

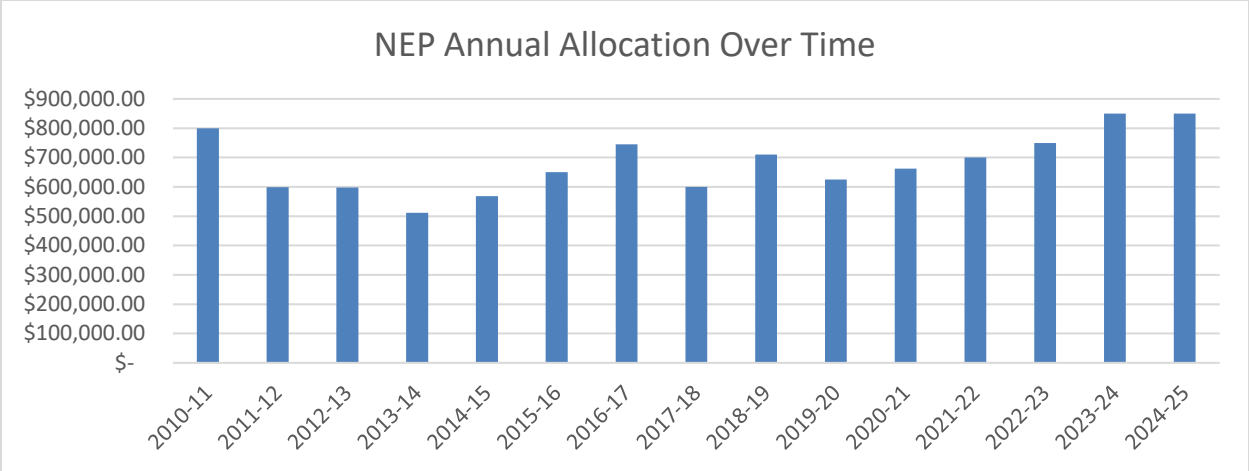
NEP Funds Compared to Other Funding



■ NEP funds: \$850K ■ Other sources: \$34.0 million

These important base funds allow us the flexibility to support staff, to provide for basic organizational needs such as training and equipment, and to fund CCMP implementation projects that do not otherwise fit current funding opportunities.

This year's expected award of \$850,000 again equals the highest allocation we will have received. Previous years' awards which have varied from \$512,000 to \$850,000.



Expenditures

Our programwide expenses include approximately \$3.32 million for staff costs (salaries and benefits), \$28.8 million for consultant costs (including subawards and contracts) and other direct costs as detailed below, and \$1.9 million for indirect costs.

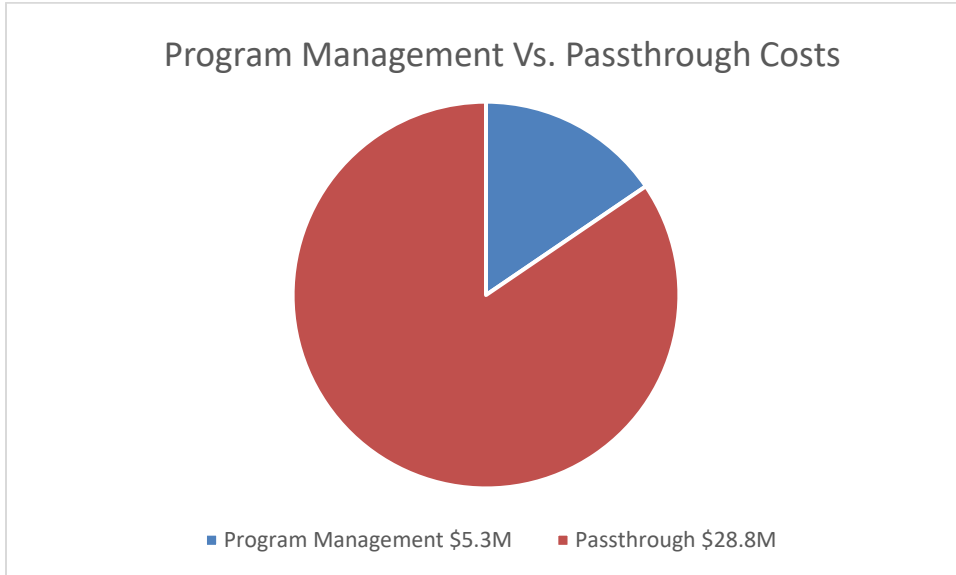
Other direct costs include:

Web Support	\$	12,400
Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Printing	\$	3,500
Travel Expense	\$	15,000
Sea Grant Fellow (1)	\$	68,223
Total	\$	104,293

Indirect cost computation changed in July 2017 when ABAG became part of MTC. MTC charges overhead for all staff. At ABAG, SFEP staff were considered exempt from overhead costs due to working in a different facility. MTC’s formula does not take employee work location into account. MTC is still covering a small portion of SFEP’s indirect costs from Bay Area Toll Authority funds. However, SFEP is incorporating indirect costs into grant proposals and contracts as feasible, and the share of indirect funded by SFEP’s grants and contracts is increasing each year. SFEP projects that 95% of the overhead costs will be covered by grants in FY 25.

Partnership staff plus other direct costs as noted above are considered program management costs. About 15% of SFEP’s annual budget this year covers program management costs (about \$5.3 million). This is a slight increase over the program management costs from last year, which were at

\$4.5 million, or 13%). The remainder of the annual budget, about \$28.8 million, is passed through to other partners through subawards and contracts. The split is shown in the chart below.



Individual project funding information can be found in Attachment 1.

2022 ESTUARY BLUEPRINT

The work plan is structured to reflect the recently updated *Comprehensive Conservation and Management Plan* (Estuary Blueprint). The 2022 Estuary Blueprint is the result of two years of work and includes the input of over 200 partners. A unifying, collaborative vision, the Estuary Blueprint includes four goals that represent the long term (2050) vision for the future of the San Francisco Estuary, 14 objectives that detail desired outcomes that make progress towards achieving goals, and 25 actions that lay out a set of priority tasks to be accomplished over the next five years to advance one or more objectives and goals. The Estuary Blueprint builds upon the *2015 and 2019 State of the Estuary Reports* by linking management responses to the Reports' findings and using the Reports' health indicators to track long term outcomes of the actions where possible, thus better integrating SFEP's science and planning documents and facilitating an adaptive management approach for SFEP and the region. In coordination with partners including the San Francisco Estuary Institute, US EPA, and the Delta Stewardship Council, SFEP is transitioning from a static State of the Estuary Report to a dynamic, web-based platform to report on the health of the Estuary. Phase I of the new State of the Estuary Platform will be released in 2024.

ESTUARY BLUEPRINT GOALS AND OBJECTIVES

*Where do we want to be in 2050,
and what can we do in the next five years to get started?*

GOAL 1: Sustain and improve the Estuary's habitats and living resources

GOAL 2: Bolster the resilience of the Estuary ecosystems, shorelines, and communities to climate change

GOAL 3: Improve water quality and increase the quantity of fresh water available to the Estuary

GOAL 4: Champion the Estuary

OBJECTIVES

- a. Protect, restore, and enhance ecological conditions and processes that support self-sustaining natural communities.
- b. Eliminate or reduce threats to natural communities.
- c. Conduct scientific research and monitoring to measure the status of natural communities, develop and refine management actions, and track progress towards management targets.
- d. Increase resilience of tidal habitats and tributaries to climate change.
- e. Increase resilience of communities at risk from climate change impacts while promoting and protecting natural resources.
- f. Promote integrated, coordinated, multi-benefit approaches to increasing resiliency.
- g. Increase drought resistance and water efficiency and reduce demand on imported water.
- h. Improve freshwater flow patterns, quantity, and timing to better support natural resources.
- i. Reduce contaminants entering the system and improve water quality.
- j. Build public support for the protection and restoration of the Estuary.
- k. Strengthen regional leadership in support of Estuary health.
- l. Promote efficient and coordinated regional governance.
- m. Incorporate the best available social science and cultural knowledge when protecting and improving the Estuary.
- n. Engage frontline, underserved, and Indigenous communities as partners in protecting, restoring, and enhancing the Estuary.

ONGOING AND NEW PROJECT INFORMATION

Funded Projects/Activities and Program Management

The following projects and program management activities are funded for FY 25. Projects where SFEP plays a key lead role in are listed first. For all projects, the Estuary Blueprint Goals and Actions supported are listed, as well as how the project supports the Clean Water Act.

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
1	2022 Estuary Blueprint Implementation and Tracking (Ongoing)	Track and report out on progress of Estuary Blueprint (CCMP) actions, through the Estuary Blueprint website, Twice yearly progress reports to the Implementation Committee, the Estuary Blueprint newsletter, and through other venues. Work with the Estuary Blueprint Steering Committee to address challenging tasks, inform IC meeting agendas, and increase IC engagement. Work with partners to advance implementation of actions. Outputs/Deliverables: Updated website, Blueprint newsletters, progress reports, completed actions Long Term Outcomes: Increase in Estuary health and sustainability, ability to track success over time and adjust approach accordingly. CCMP Goals/Actions Supported: All How Project Supports CWA: Development and implementation of a CCMP is a requirement of the CWA	Lead	IC and various other entities	\$265,190 EPA \$320
2	State of the Estuary Platform (Ongoing)	Work with core partners to continue the development of a centralized, integrated, dynamic, accessible web-based platform for reporting on the health of the Estuary. Engage a Science Review Team to provide guidance and review of science content, contract with science leads to develop indicator content, and integrate indicators from other partner efforts. Secure additional	Lead	SFEI, DSC, EPA	\$1,294,580 Delta Stewardship Council, SRF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>funding to expand functionality of platform and to include additional indicators.</p> <p>Outputs/Deliverables: Phase I State of the Estuary Platform</p> <p>Long Term Outcomes: Increase in Estuary health, ability to track status and trends over time and influence resulting management decisions.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>			
3	State of the Estuary Conference (Ongoing)	<p>Plan for the 14th State of the Estuary Conference to be held in the fall of 2025.</p> <p>Output: 2-day conference.</p> <p>Long Term Outcomes: information sharing and collaboration leading to improved Estuary health.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary</p>	Lead	SOE Steering Committee	\$150,000 Registration fees, Sponsorships, Delta Stewardship Council, US EPA §320
4	Aquatic Invasive Species (Ongoing)	<p>Provide continued staff support to work with national and regional coordinating bodies and the key agencies implementing programs to reduce the impact of invasive species through prevention, early detection, rapid response, eradication, and control. A key focus area is developing Best Management Practices to reduce spread of invasives through biofouling of mobile marine infrastructure.</p> <p>Outputs: Participation in 4-6 regional and national meetings and comments provided on draft documents</p> <p>Long Term Outcomes: Reduction in invasive species</p> <p>CCMP Goals/Actions Supported: Goals: 1; Actions: 15</p> <p>How Project Supports CWA: Eliminates or reduces threats to natural communities</p>	Lead	USFWS, NOAA, CSLC, CDFW	\$15,000 EPA §320

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
5	Communications Program (Ongoing)	<p>Implement the new Communications Plan. Apply plan recommendations to increase the effectiveness of communications staff with key audiences, including policymakers and decision-makers. Improve communication of program successes and staff skills in engaging with the interested public, particularly underserved communities and Tribal organizations. Increase visibility of program- or project-specific materials, increase visibility of successes of partners and programs; and advance implementation of the 2022 Estuary Blueprint.</p> <p>Outputs: Delivery of quarterly Estuary Blueprint e-newsletter to 300-500 recipients; 3-5 weekly social media posts per channel (4 channels total); at least three instances of earned media coverage.</p> <p>Long Term Outcomes: 1) help SFEP become more well-known among key audiences; 2) more concisely and crisply define SFEP and tell the organization's story; 3) better communicate SFEP's impact; and 4) better differentiate SFEP from other organizations in the field.</p> <p>CCMP Goals/Actions Supported: Goals: 4; Actions: 25</p> <p>How Project Supports CWA: Increasing public education and awareness</p>	Lead	Implementation Committee	\$342,624 EPA §320, EPA WRMP, BIL, WQIF
6	Water Board Permit Assistance (Ongoing)	<p>Assist the San Francisco Bay Regional Water Quality Control Board in reviewing and commenting on environmental documents, reviewing applications, writing permits, and reviewing monitoring reports for counties and local districts.</p> <p>Outputs: Timely preparation of Valley Water permits and related documents.</p> <p>Long Term Outcomes: Improved regulatory review and permitting processes</p> <p>CCMP Goals/Actions Supported: Goals: 1, 3; Actions: 5, 6, 9, 10, 11, 14</p>	Lead	SF Bay Regional Water Quality Control Board, Santa Clara Valley Water District	\$318,463 Valley Water

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary			
7	Wetlands Regional Monitoring Program Plan (Ongoing)	<p>Advance implementation of the Wetland Regional Monitoring Program for the San Francisco Estuary to deliver coordinated regional monitoring of the San Francisco Estuary’s wetlands to (1) inform science-based decision-making for wetland restoration and adaptive management and (2) increase the cost-effectiveness of permit-driven monitoring associated with wetland restoration projects.</p> <p>Outputs: Implementation Work Plan of early monitoring activities; development of an information delivery strategy to connect decision-makers with WRMP data; initial products related to baseline conditions on human dimensions of wetlands; regulatory engagement activities to align the WRMP with the needs of regulatory agencies and improve cost-effectiveness of wetland monitoring; pilot projects to advance the WRMP’s equity and community engagement; regular meetings of Steering Committee and Technical Advisory Committee, newsletter and website communications</p> <p>Long Term Outcomes: Fully implemented WRMP to improve evaluation of restoration efforts and increase project success</p> <p>CCMP Goals/Actions Supported: Goals 1, 4; Actions: 8</p> <p>How Project Supports CWA: Assesses the state and health of the Estuary; provides information for improved decision-making</p>	Lead, Project Coordination	SFEI, SF Bay Joint Venture, SF Bay NERR, EPA, SF Bay Regional Water Quality Control Board, SF Bay Restoration Authority, and many other partners	\$161,343 EPA Regional Wetlands Program Development Grants
8	Transportation and Climate Resilience (Ongoing)	Collaborate with MTC/ABAG Operations Division and other partners to maximize climate resilience of transportation assets. Activities include: SFEP participation in the overall planning for the SR37 project; support of the Novato Baylands Strategy; participation in Regional Advanced Mitigation Program; promotion of Sustainable Streets; advancing site specific project opportunities related to Open Road Tolling; support of the Priority Conservation Area Grant Program; providing outreach	Lead, Collaborator		\$811,032 Bay Area Toll Authority

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>and partner convening assistance, and; identify/secure funding sources.</p> <p>Outputs: Novato Baylands Strategy, planning outputs for multi-benefit SR37 project, identification of nature-based opportunities for 1-3 sites</p> <p>Long Term Outcomes: Increased habitat and resilience benefits</p> <p>CCMP Goals/Actions Supported: Goals: 1-3; Actions: 3, 4, 10, 11, 19</p> <p>How Project Supports CWA: Addressing nonpoint sources of pollution, restoring and maintaining the chemical, physical, and biological integrity; developing and implementing adaptation strategies</p>			
9	PCA Program (Ongoing)	<p>Administer all currently funded projects under the Priority Conservation Area (PCA) Grant Program. Manage new call for projects and competitive grant program, including development of grant guidelines, a review panel, and making project recommendations to MTC. Subsequently, manage and administer new grants. Work with the MTC Regional Planning Program and local partners to implement the reforms for the PCA Refresh Framework. This will include a phase to amend existing PCAs and open a call for new PCA nominations. After completion of new/updated PCA designations, initiate another grant round informed by the findings of the PCA Refresh Final Report.</p> <p>Outputs: Completed grant-funded projects within PCAs, implement revised PCA planning framework, new PCA grant program.</p> <p>Long Term Outcomes: Increase in protected, restored, and maintained conservation areas to support multiple benefits including habitat, public access, equity, and climate resilience.</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 3, 4, 10, 11, 24</p>	Lead, Collaborator	ABAG/MTC	\$4,309,229 (FHWA)

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies			
10	BIL Program: Adapting to Climate Change in the SF Estuary: Local/Regional Partnerships (Ongoing)	<p>Continue implementing the first and second years and launch the third year of a five-year program funded by the Bipartisan Infrastructure Law as supplemental funding for the National Estuary Program. The five-year program will advance climate change adaptation in the Estuary by funding projects and programs under the following categories: 1) Adaptation Planning/Capacity Building; 2) Adaptation Implementation; and 3) Outreach/Communications.</p> <p>Building on Year 1 and 2, implement year 3 workplan and budget.</p> <p>Outputs:</p> <p>Year One</p> <ul style="list-style-type: none"> • Vulnerability and Needs Assessment and Draft Adaptation Vision for the San Leandro Operational Landscape Unit (OLU) Adaptation Project • PAHL engineering oversight • SFEP Equity Implementation Plan <p>Year Two</p> <ul style="list-style-type: none"> • Wildcat Creek Community Advisory Board meetings and Action Plan • Novato Baylands Strategy • BIL YR2 CBO and Tribal technical support memo • 2025 Communications Implementation Plan • Social media, website, newsletter, and other communications supporting SFEP and partners <p>Year Three</p> <ul style="list-style-type: none"> • Construction of Palo Alto Horizontal Levee • BIL YR3 CBO and Tribal technical support memo • 2026 Communications Implementation Plan 	Lead, Project Coordination	CBOs, Tribes, local governments, science institutions, regional agencies	\$1,367,494 EPA BIL funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<ul style="list-style-type: none"> Social media, website, newsletter, and other communications supporting SFEP and partners <p>Long Term Outcomes: Increased adaptive capacity of ecosystems and communities</p> <p>CCMP Goals/Actions Supported: Goals 1, 2, 3, 4; Actions 1, 2, 3, 4, 5, 9, 10, 11, 19, 20, 25</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</p>			
11	Estuary Youth Council (Ongoing)	<p>Partner with three Community-Based Organizations to design and implement Year 2 of the pilot Estuary Youth Council (EYC). The EYC will provide youth-centered perspectives, concerns, and priorities and invest in emerging leaders in the field of environmental planning and management. Programming for the EYC will consist of community building, experiential learning, professional development opportunities, mentorship, and conference event planning.</p> <p>Outputs: Second Year activities of the Pilot Estuary Youth Council</p> <p>Long Term Outcomes: Diverse and inclusive pipeline of future environmental professionals</p> <p>CCMP Goals/Actions Supported: Goals: All; Actions: 1, 2, 3, 4, 25</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Lead	Nuestra Casa, Restore the Delta, Mycelium Youth Network	\$141,353 Tides Foundation through Friends of the Estuary
12	San Francisco Bay Restoration Authority (Ongoing)	<p>Provide staff support to the Board of the Restoration Authority as it carries out its mission to allocate Measure AA parcel tax funds for regional wetland restoration. Includes preparing staff recommendations, managing funded projects, managing the Citizen's Oversight Committee, budgeting, and acting as liaison between SFBRA and MTC as the treasurer of the RA.</p>	Staff support	State Coastal Conservancy	\$642,296 Measure AA Funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>Outputs: Meetings of Governing Board, Advisory Committee and Oversight Committee; management of 2-4 additional projects</p> <p>Long Term Outcomes: Increased wetland habitat acreages</p> <p>CCMP Goals/Actions Supported: Goals 1, 2, 4; Actions: 3, 4, 9, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>			
13	IRWMP Round 4 Projects (Ongoing)	<p>Integrated Regional Water Management Project Round 4 Administration</p> <p>Oversee invoicing and reporting for all remaining projects in the grant.</p> <p>Long Term Outcomes: increased habitat, improved water quality, improved water reliability.</p> <p>Outputs: (described below for each project):</p> <ol style="list-style-type: none"> 1. <i>Mountain View Shoreline Portion of SBSPR Project</i> – 435 acres of tidal marsh and upland habitat restoration, erosion protection for adjacent infrastructure, residences, and businesses. 2. <i>South San Francisco Bay Shoreline Project Phase 1</i> – construction of 8,800 feet of corps certified levees. Reduced flood risk to 1,100 structures vulnerable to sea level rise, creation of 2,900 of restored wetlands, and improvements to public access. <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 4, 5, 10, 11</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary</p>	Grantee and overall coordination	DWR, local partners	\$3,894,051 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
14	IRWMP Prop 1 Round 1 (Ongoing)	<p>Integrated Regional Water Management Project Prop 1 Round 1 Administration. Oversee invoicing and reporting for all projects in the grant.</p> <p>Long Term Outcomes: Increased habitat, improved water quality, improved water reliability.</p> <p>Outputs: (described below for each project):</p> <ol style="list-style-type: none"> 1. <i>North Bay Water Reuse Project Phase 2</i> – Upgrades to increase tertiary filtration and disinfection capacity; and expansion of recycled water services (two projects) 2. <i>Calistoga Water and Habitat Project</i> – Water pipeline replacement; low water crossing improvements; and protection of WWTP infrastructure (three projects) 3. <i>Bay Area Regional Water Conservation Project</i> – Reduce urban water demand through rebates and training 4. <i>River Oaks Stormwater Capture Project</i> – Bioretention basin treating stormwater runoff from a 344-acre area 5. <i>San Francisco Zoo Recycled Water Pipeline Project</i> – Provide 4 million gallons per day of advanced-treated recycled water for irrigation and non-potable uses <p>CCMP Goals/Actions Supported: Goals: 1,2; Actions: 3, 4, 14, 17, 18</p> <p>How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity</p>	Grantee and overall coordination	DWR, local partners	\$4,692,231 DWR
15	IRWM Drought Relief - Petaluma River Watershed: Land Resilience Partnership (Ongoing)	<p>Administer regional grant funds from the California Department of Water Resources' 2021 Urban and Multibenefit Drought Relief Grant Program for a project in the Petaluma River Watershed that builds off local initiatives to reduce potable water use and install multibenefit projects on private and public lands, in partnership with Daily Acts and local North Bay partners.</p> <p>Outputs: Geospatial analysis, technical assistance to 75 properties, implementation of LRP elements on 75 properties</p>	Grantee and project management	Daily Acts	\$1,739,840 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>Long Term Outcomes: 5 AFY potable water conserved</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 17</p> <p>How Project Supports CWA: Restoring and maintaining water quality</p>			
16	IRWM Prop 1 Round 2 (Ongoing)	<p>Oversee contracting, invoicing and overall grant management for Prop 1 Round 2 projects.</p> <p>Outputs: (described below for each project)</p> <ol style="list-style-type: none"> 1. <i>Wildcat Creek Fish Passage Implementation Project</i> - Improved fish passage and reduced flooding and sedimentation 2. <i>Ambrose Center Park Green Infrastructure Enhancements</i> - Green stormwater infrastructure to improve water quality and mitigate localized flooding 3. <i>Climate Resilient Schools</i> - Installation of water conservation and stormwater infiltration devices 4. <i>Marin City/San Rafael Water Supply Resilience Project</i> - Replacement of aging water mains and laterals to increase water supply reliability 5. <i>Urban Reach 2 San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> - Provide flood protection to 45 acres of floodplain 6. <i>San Mateo RCD Drought Resiliency and Water Conservation Program</i> - Creation of 35 acre-feet of sustainable water storage and 25 acre-feet of water conserved annually 7. <i>Coyote Creek Flood Protection Project</i> - Reduction of flooding for 600 parcels of land 8. <i>Zone 7 Flood Management Plan Decision Support Tools</i> - Systemwide evaluation of a flood protection system to characterize risk to people, property and resources 9. <i>Zone 7 Water Supply Risk Model Enhancements and Optimization</i> - Updated water supply risk model to evaluate effects of climate change on water supply 	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$8,538,507 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>reliability and strategies for optimizing groundwater operations</p> <p>10. <i>Roseview Heights Infrastructure Upgrades for Water Supply and Quality Improvement</i> - Water tank replacement to reduce seismic risk and loss of water supply and increase water storage</p> <p>11. <i>Advanced Metering Infrastructure Upgrade and Customer Engagement Project</i> - Installation of advanced metering infrastructure to reduce water demands, save energy and reduce greenhouse gas emissions</p> <p>Long Term Outcomes: Increased habitat, improved water quality, improved water reliability, improved climate change resilience</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 3, 4, 14, 17, 19</p> <p>How Project Supports CWA: Restoring and maintaining water quality, Restoring and maintaining biological integrity</p>			
17	Transforming Urban Water (TrUW): from Grey to Green Shorelines (Ongoing with new funding/ projects)	<p>Regional program to advance nature-based shoreline (NBS) adaptation. The TRUW Program creates critical linkages between wastewater treatment, resilience to sea level rise, equity, water quality improvements, and habitat benefits. TRUW is providing regional capacity building and technical assistance and will move ongoing and potential NBS projects through design, planning and implementation around the San Francisco Bay.</p> <p>The TrUW Initiative includes several multi-year grant-funded efforts supported by a variety of funders.</p> <p>Outputs (for FY25):</p> <ul style="list-style-type: none"> • Convene 2-3 Transforming Shoreline Collaborative and/or Roundtable workshops for project review and knowledge transfer 	Lead, Project Coordination	City of Palo Alto, Oro Loma Sanitary District, East Bay Dischargers Authority, UC Berkeley, West County Wastewater District, City of San Leandro, City of Hayward	<p>\$3,277,276</p> <ul style="list-style-type: none"> • EPA WQIF 2021 (\$771,015) • EPA WQIF 2022 (\$1,163,233) • EPA WQIF 2023 I (\$1,343,028)

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<ul style="list-style-type: none"> • Advance design and permitting and community engagement for First Mile Horizontal Levee • Construct the Palo Alto horizontal levee • Develop community-based monitoring program focused on metals and microplastics in conjunction with the Palo Alto Horizontal Levee • Develop community outreach and engagement plan for North Richmond Horizontal Levee and Bay Trail • Advance NBS State of Play Report • Advance design and consideration of NBS approaches with the City of Hayward at the Hayward Treatment Ponds • Advance implementation plan for the Hayward Area Shoreline Master Plan • Initiate NBS design process with the Fairfield Suisun Sewer District • Education and outreach to elected officials, including leader tours and briefings • Coordinate with regional partners on NBS, equity, nutrient management, water reuse and flood protection <p>Long Term Outcomes: Increased flood protection, sea level rise adaptation, habitat, recreational, and water quality improvements</p> <p>CCMP Goals/Actions Supported: Goals: 1-3; Actions: 2, 3, 4, 5, 6, 9, 10, 11, 20</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies</p>			

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
18	Regional Climate Science Consortium (New)	<p>The pilot Regional Climate Science Consortium will be focused on advancing science guidance for innovative nature-based adaptation. The Consortium will be housed at SF State University's Estuary & Ocean Science Center, which will serve as the collaborative hub for contributing scientists. SFEP will support the establishment of the Consortium as a member of the Steering Committee.</p> <p>Outputs: Consortium established, 2 innovative adaptative approaches selected as the focus of the first two years, State of Adaptation Science workshop, white papers.</p> <p>Long Term Outcomes: Advancement of innovative nature-based climate adaptation strategies</p> <p>CCMP Goals/Actions Supported: Goals 1, 2; Action 1</p> <p>How Project Supports CWA: Developing and implementing adaptation strategies</p>	Collaborator	EOS Center/SFSU, NERR, BCDC, SCC	\$15,000 SCC/SFSU, NEP
19	Restoring Wildcat Creek: Community-Led Watershed Health Update and Priority Project Implementation (New)	<p>Planned and championed by public and community partners, the project will create a watershed-scale restoration action plan, implement critically needed restoration in the lower part of the watershed, and create design plans to address the gaps in the Wildcat Creek Trail that prevent underserved communities from accessing the shoreline and the planned improvements there.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Watershed Restoration Action Plan • Restoration of 5,000 linear ft of Wildcat Creek and 10 acres of enhanced riparian corridor • Wastewater treatment facility upgrades and long-term sediment storage site preparation • 30% designs for Alvarado Park culvert replacement • 100% trail designs between Rumrill Blvd and Bay Trail 	Grant Manager, Collaborator	The Watershed Project, Urban Tilth, Wildcat-San Pablo Creeks Watershed Council, Contra Costa County Public Works, East Bay Regional Parks, West County Wastewater	\$1,589,436 USEPA WQIF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<ul style="list-style-type: none"> Community meetings, presentations, workshops, site tours, and design charettes <p>Long Term Outcomes: Increased watershed health and resilience</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2, 3 Actions: 5, 14, 20</p> <p>How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity, developing and implementing adaptation strategies</p>			
20	Community-Driven Green Stormwater Infrastructure Planning (New)	<p>Support the San Francisco Estuary Institute’s project to advance Green Stormwater Infrastructure (GSI). The project is a collaboration between SFEI, SFEP, Urban Tilth, and UC Berkeley to engage communities in East Oakland and Richmond in GSI implementation by employing a community-driven GSI planning process to co-build community capacity to design, create, and manage GSI locally. As a subrecipient, SFEP will support community tours and community workshops and engagement activities, in addition to advising on GSI opportunities and plans.</p> <p>Outputs: Community tours, community workshops, GSI plans</p> <p>Long Term Outcomes: Increased adaptive capacity of ecosystems and communities</p> <p>CCMP Goals/Actions Supported: Goals 1, 2, 3, 4; Actions 1, 2, 3, 4, 5, 9, 10, 11, 19, 20, 25</p> <p>How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity</p>	Collaborator		\$27,984 EPA WQIF through SFEI
21	Sediment Solutions: Integrated Sediment Management for	<p>Support San Francisco Estuary Institute’s Sediment Solutions: Integrated Sediment Management for Watershed–Bayland Ecosystem Resilience project. The project will develop sediment reuse strategies for increasing the reuse of up to 45,000 tons of flood control channel sediment in the near-term, implement</p>	Collaborator		\$22,041 EPA WQIF through SFEI

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
	Watershed-Bayland Ecosystem Resilience (New)	<p>pilot reuse projects that help restore several acres of tidal marsh and transition zone habitat and critical creek habitat, develop creek-marsh reconnection landscape visions that support the resilience of up to 95 acres of tidal marsh, and develop watershed management recommendations for supporting bayland sediment supply and creek health under a range of future climate scenarios in two major watersheds. As a subrecipient, SFEP will plan and facilitate at least 4 workshops to support the activities described above.</p> <p>Outputs: Restored tidal marsh, transition zone, and creek habitat, watershed management recommendations Long Term Outcomes: Increased adaptive capacity of ecosystems and communities CCMP Goals/Actions Supported: Goals 1, 2, 3, 4; Actions 1, 2, 3, 4, 5, 9, 10, 11, 19, 20, 25 How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity, developing and implementing adaptation strategies</p>			

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	FFY 24-25
Conference	Fees, Sponsors, Contracts	State of the Estuary Conference	6995	\$ 150,000
Federal	EPA (Sec 320)	2024-25 NEP Funds	NEW	\$ 850,000
Federal	EPA (WQIF)	Transforming Urban Waters	1347	\$ 771,015
Federal	EPA (WPDG)	WRMP III	1348	\$ 161,343
Federal	EPA (BIL)	BIL (Bipartisan Infrastructure Law NEP Funds) Year 1	1349	\$ 322,002
Federal	EPA (WQIF)	Breaking Ground (WQIF 23)	1350	\$ 1,163,233
Federal	EPA (BIL)	BIL Year 2	1351	\$ 495,703
Federal	EPA (BIL)	BIL Year 3	NEW	\$ 549,788
Federal	EPA (WQIF)	Pivot Points (WQIF 24)	NEW	\$ 1,343,028
Federal	EPA (WQIF)	Wildcat Creek (WQIF 24)	NEW	\$ 1,589,436
Federal	EPA via State Water Board	SRF SOTER I (State of the Estuary Report, 2023-5)	1398	\$ 519,116
Federal	EPA passed through by SFEI	WQIF 22 Sediment Solutions	1397	\$ 22,041
Federal	EPA passed through by SFEI	WQIF 22 GSI by and for Communities	1399	\$ 27,984
Federal	EPA via State Water Board	SRF SOTER II (2024-26)	NEW	\$ 546,049
Federal	Fed Hwy Admin/local exchange	Priority Conservation Area grants	1611 1872	\$ 4,309,229
State	DWR (Dept of Water Resources)	Integrated Regional Water Mgmt (IRWM) Round 4	2907	\$ 3,894,051
State	DWR	IRWM Prop 1 Round 1	2914	\$ 4,692,231
State	DWR	IRWM Urban/Multibenefit Drought Relief	2915	\$ 1,739,840
State	DWR	IRWM Prop 1 Round 2	2916	\$ 8,538,507
State	Delta Stewardship Council	Science Support 2023-26	2983	\$ 229,415
Local	Regional Measure AA	Bay Restoration Authority	1706	\$ 642,296
Local	BATA	Program Support and Overhead	1251	\$ 811,032
Local	Friends of the Estuary	Honey Hive	5019	\$ 141,353
Local	Valley Water	Permit Writing Assistance 2023-25	5020	\$ 318,463
Local	San Mateo RCD (Res Cons Dist)	IRWM Prop 1 Round 2 local support for indirect	5022	\$ 220,000
				\$ 34,047,155

EXPENSE - NEP FUNDS ONLY	
Salaries	\$258,385
Benefits	\$219,627
Web support	\$12,400
Catering/Refreshments	\$800
Training/Conference/Seminar Costs	\$5,000
Printing	\$3,500
Travel	\$15,000
Sea Grant Fellow (1) 23-24	\$68,223
Indirect (estimated 55.87%)	\$267,065
Total	\$850,000

BREAKDOWNS BY CATEGORY ALL FUNDING SOURCES		
State total	\$	19,094,044
Federal total	\$	12,669,967
Local total	\$	2,283,144
IRWM total	\$	18,864,629
Non-IRWM	\$	15,182,526
NEP funds	\$	850,000
Non-NEP	\$	33,197,155
Total	\$	34,047,155