

THE SAN FRANCISCO ESTUARY PARTNERSHIP
FY 26 WORK PLAN AND BUDGET
OCTOBER 1, 2025 - SEPTEMBER 30, 2026



Pacheco Marsh, Martinez, CA. Photo Credit: Ben Botkin

FY26 Work Plan and Budget

October 1, 2025 – September 30, 2026

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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 tracks the health of the Estuary through *The State of Our Estuary* website.

This work plan addresses the requirements of receiving annual US EPA implementation funds. Our expected 2025-26 \$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 2025 to September 2026. 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.

This work plan includes activities supported directly by Section 320 funding and the required local match, as well as activities supported by additional leveraged local, state, and federal funding. It is important to stress that the Partnership’s overall 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 2025 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2025 to September 2026. 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 25 included:

- Awarded \$2 million from the California State Coastal Conservancy for construction of the Palo Alto Horizontal Levee.
- 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 \$1.6 million from the Bay Area Toll Authority to advance critical conservation projects and innovative multi-benefit nature-based strategies, including: \$500,000 to advance innovative techniques in the Emeryville Crescent region to provide flood protection for the San Francisco Bay Bridge as well as habitat and water quality improvements; and \$1.1 million to create and enhance 124 acres of managed wetlands, with almost four miles of trails.
- Awarded \$1,000,000 from the State Water Resources Control Board through the State Revolving Fund to implement the Estuary Blueprint.
- Advanced the Wetlands Regional Monitoring Program including receiving an award of \$665,000 from the US EPA Wetlands Program Development Grant. In addition, the WRMP established a Bird Workgroup to develop indicators, metrics, and protocols for tracking status and trends of the Estuary's wetland birds. Monitoring began for tracking wetland vegetation, sediment deposition and erosion, wetland condition, and the process of wetland decision-making.
- 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 eighth round of projects to improve habitat along the shoreline of the San Francisco Bay, as well as continued its Community Grants Program.
- Completed the U.S. EPA-funded Transforming Shorelines Project. The award totaled \$1,481,109 and linked wastewater treatment, flood protection, and water quality improvement. Key outputs of the project included: initial designs for the First Mile Horizontal Levee; a white paper and Call to Action Memo on Regulatory Pathways for Nature-based Solutions; and several meetings/webinars of the Transforming Shorelines Collaborative on a range of topics.
- Awarded \$8.5 million for 13 projects to protect and enhance natural and agricultural lands and improve outdoor access and urban greening through the Priority Conservation Area Grant Program. Awarded projects include acquisition of open space and wildlife corridors, wetland restoration, public access, and pond enhancement.

BUDGET

Federal Fiscal Year 26 Budget Estimate

For October 1, 2025, through September 30, 2026, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY26	
REVENUE	
Environmental Protection Agency	\$11,756,480
EPA passed through by SFEI	\$62,564
EPA passed through by State Water Board	\$1,522,901
Department of Water Resources	\$17,511,414
State Coastal Conservancy	\$1,969,412
Delta Stewardship Council	\$488,964
Bay Area Toll Authority	\$2,733,498
Valley Water	\$97,044
San Mateo Resource Conservation District	\$198,564
State of the Estuary Conference	\$450,000
Local Exchange Funds/Priority Conservation Area	\$10,678,709
SF Bay Restoration Authority (staffing only)	\$686,654
Revenue Total	\$48,156,204
EXPENSES	
Salaries and benefits	\$4,092,392
Consultant and subawards, other direct costs	\$42,419,478
Indirect	\$1,644,334
Total Expenses	\$48,156,204

Table 1: Federal Fiscal Year 26 Revenue and Expenses

The multi-year awards of the various grants, contracts, agreements, and sponsorships that SFEP currently manages total approximately **\$127.1 million**. All have different start and end dates, with the longest currently running through 2029. SFEP proposes new projects for funding each year, and each year completed projects close and new projects begin.

Our estimated **FY26 budget is \$48.2 million** for October 1, 2025 to September 30, 2026. 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

SFEP's funding has increased again, surpassing any prior totals, for both FY26 and the total value of all our grant and contract awards. The figure and table below show both our fiscal-year and total funding over the last several fiscal years.

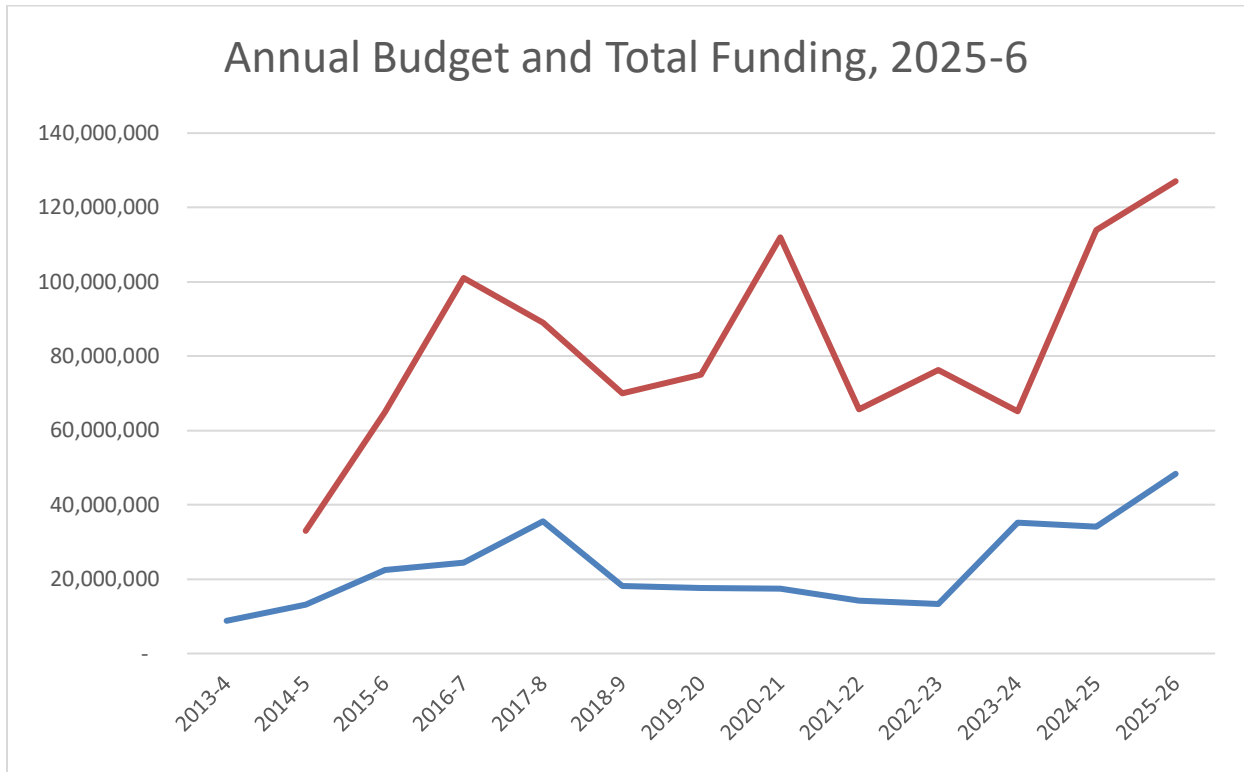


Figure 1: Annual and Total Budgets over Time

FY	12-3	13-4	14-5	15-6	16-7	17-8	18-9	19-20	20-1	21-2	22-3	23-4	24-5	25-6
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	\$34.0	\$48.2M
Total			\$33.0	\$65.0	\$101	\$89.0	\$70	\$75.0	\$112	\$65.7	\$76.2	\$65.1	\$113.9	\$127.1

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

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 \$20.0 million or about 41%, Federal funds are at \$13.3 million or about 28%, and local funds are at \$14.8 million, about 31%.

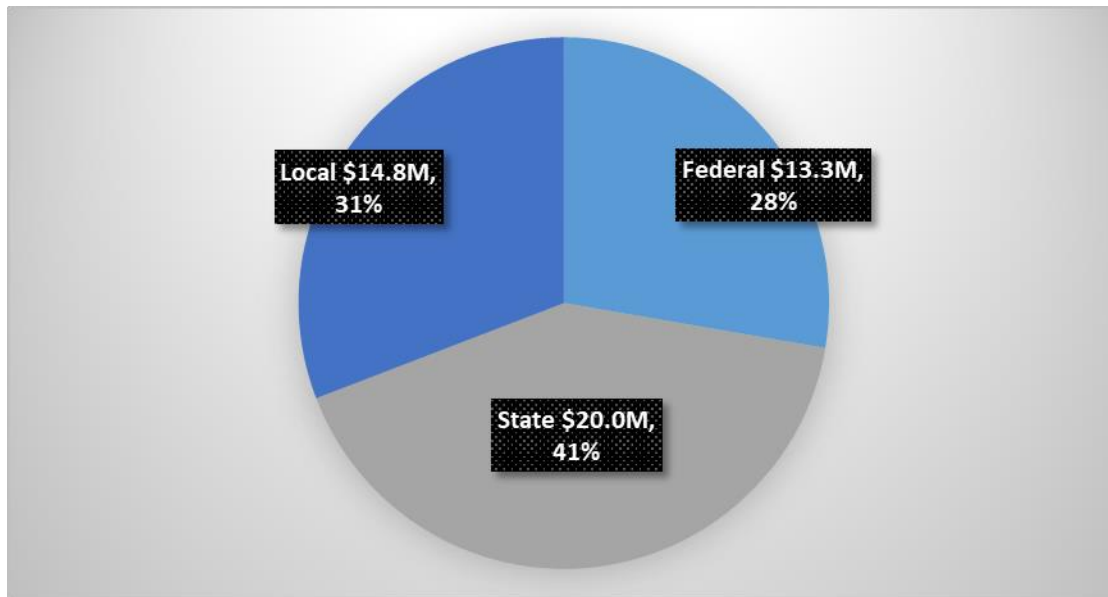


Figure 2: Budget Categories for FY26

This mix has shifted significantly from last year. This year every category has increased in terms of dollar amount. There is much more local funding, representing the shift of MTC's Priority Conservation Area local grant program into the SFEP section. IRWM funds are within the state category.

As the IRWM program winds down, it has less influence on SFEP's budget. This year's budget includes four current rounds of IRWM grants: Round 4; Prop 1, Round 1; Prop 1, Round 2; and the Urban/Multibenefit Drought Relief round. 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 remaining IRWM grants, with the current year highlighted. Originally expected grant periods are shown in black, with extensions in blue.

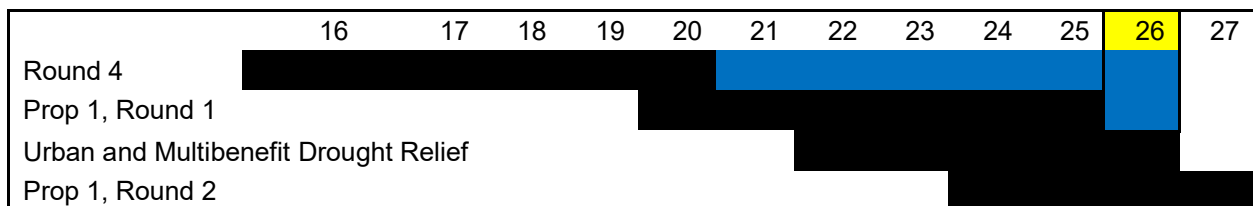


Table 3: IRWM Grant Project Terms (Calendar Years)

NEP funding continues to make up a small but critical portion of our overall incoming funding mix, not quite 2% of this year's funding. 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 Blueprint 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 have varied from \$512,000 to \$850,000.

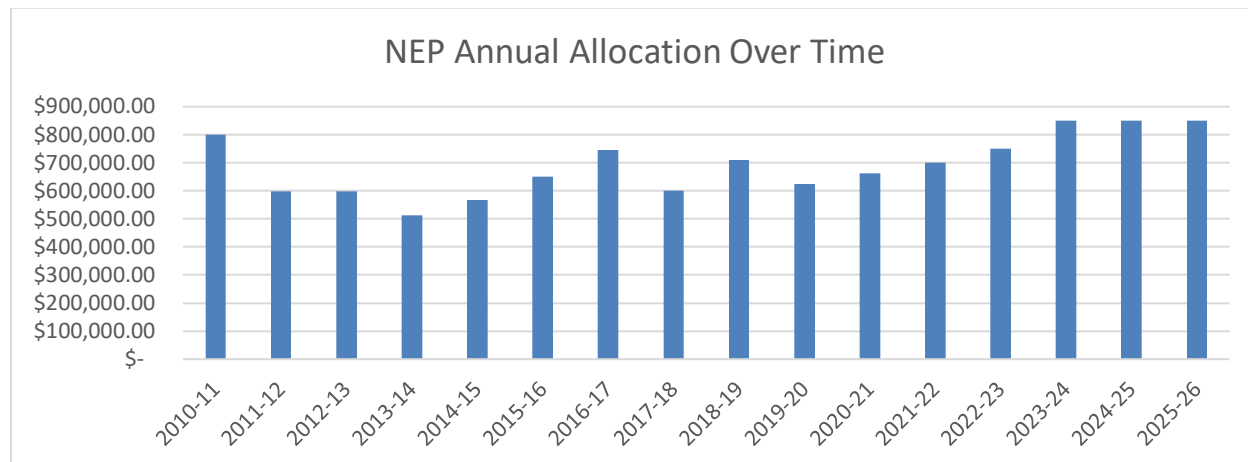


Figure 3: NEP Allocations Over Time

Expenditures

Our programwide expenses include approximately \$4.09 million for salaries and benefits, \$42.5M million for consultant costs (including subawards and contracts), about \$94K in other direct costs as detailed below, and \$1.6 million for indirect costs.

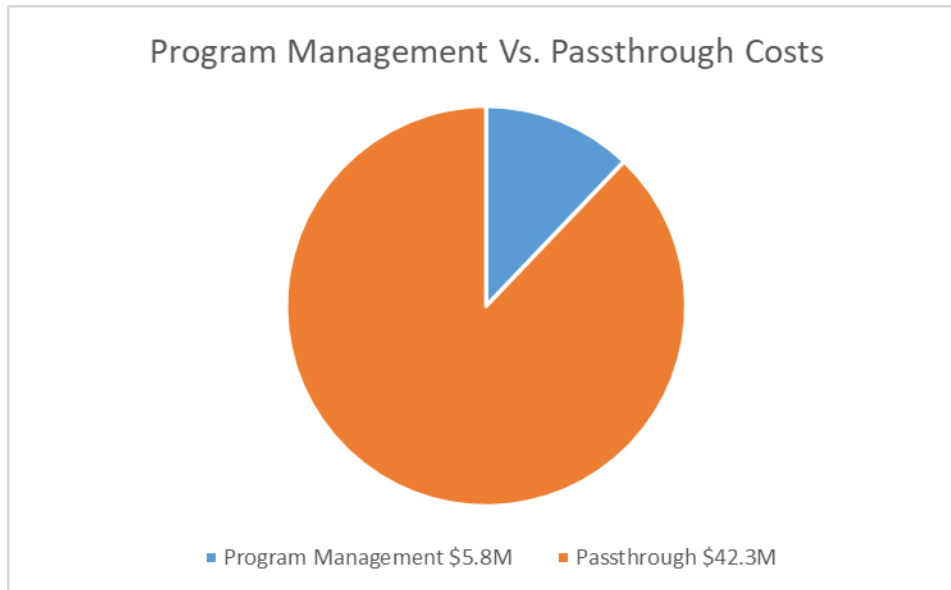
Other direct costs include:

Web Support	\$	12,400
Catering/Refreshments	\$	800
Training/Conference/Seminar Costs	\$	5,000
Printing	\$	3,500
Travel Expense	\$	20,000
Sea Grant Fellow (partial)	\$	51,964
Total	\$	93,664

Staff costs are estimated at \$5.7M for FY 26. This cost covers two additional staff members, as the staff total has risen to sixteen full-time positions and half of one admin position. Staff costs typically

increase 2-5% per year to cover cost of living and merit-based step increases for staff. MTC has updated budgeted rates for both benefits costs and indirect costs, and both are lower this year.

Program management costs are Partnership staff costs plus other direct costs as noted above, or about \$5.8M. The remaining budget, about \$42.3 million, is passed through to other partners through subawards and contracts.



NEP Award Match

The Partnership must contribute \$850,000 in match funds for the expected NEP grant award of \$850,000. For the FY26 award, matching funds will be tapped from our partner agency Bay Area Toll Authority (BATA)'s support for the Partnership's conservation and flood protection work in two locations affected by nearby highways: the Emeryville Crescent and the Pacific Flyway Center. These two projects funded by local BATA moneys show a deepening integration of estuary-focused work within the Partnership's home agencies, the Association of Bay Area Governments and the Metropolitan Transportation Commission.

For More Information

Individual project funding information can be found in Attachment 1.

2022 ESTUARY BLUEPRINT

The work plan is structured to reflect the 2022 Comprehensive Conservation and Management Plan (Estuary Blueprint). The 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 late 2025.

The FY 26 workplan will advance projects and program under all four of the Estuary Blueprint goals focused on water quality, living resources, habitat, and resilience.

ONGOING AND NEW PROJECT INFORMATION

The following projects are funded for FY 26. Projects that 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)	<p>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.</p> <p>Outputs/Deliverables: Updated website, Blueprint newsletters, progress reports, completed actions</p> <p>Long Term Outcomes: Increase in Estuary health and sustainability, ability to track success over time and adjust approach accordingly.</p> <p>CCMP Goals/Actions Supported: All</p> <p>How Project Supports CWA: Development and implementation of a CCMP is a requirement of the CWA</p>	Lead	IC and various other entities	\$275,254 EPA §320
2	State of Our Estuary Platform (Ongoing)	<p>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.</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>	Lead	SFEI, DSC, EPA	\$1,811,865 Delta Stewardship Council, SRF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		CCMP Goals/Actions Supported: All How Project Supports CWA: Assesses the state and health of the Estuary and coordinates estuarine research			
3	State of the Estuary Conference (Ongoing)	Plan for the 14 th State of the Estuary Conference to be held in the fall of 2025. Output: 2-day conference. Long Term Outcomes: information sharing and collaboration leading to improved Estuary health. CCMP Goals/Actions Supported: All How Project Supports CWA: Assesses the state and health of the Estuary and coordinates estuarine research	Lead	SOE Steering Committee	\$650,000 Registration fees, Sponsorships, Delta Stewardship Council, US EPA §320
4	Aquatic Invasive Species (Ongoing)	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. Outputs: Participation in 4-6 regional and national meetings and comments provided on draft documents Long Term Outcomes: Reduction in invasive species CCMP Goals/Actions Supported: Goals: 1; Actions: 15 How Project Supports CWA: Eliminates or reduces threats to natural communities	Lead	USFWS, NOAA, CSLC, CDFW	\$15,000 EPA §320
5	Communications Program (Ongoing)	Implement the SFEP Communications Plan 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. Increase visibility of program- or project-specific materials, increase visibility of successes of partners and programs; and advance implementation of the 2022 Estuary Blueprint.	Lead	Implementation Committee	\$342,624 EPA §320, EPA WRMP, IJJA, WQIF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<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: Communicate SFEP's impact to increase public education and awareness</p> <p>CCMP Goals/Actions Supported: Goals: 4; Actions: 25</p> <p>How Project Supports CWA: Increasing public education and awareness</p>			
6	Wetlands Regional Monitoring Program Plan (Ongoing with New Funding)	<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 of monitoring activities; development of an information delivery strategy to connect decision-makers with WRMP data; 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 education and workforce development; 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	\$2,376,552 EPA Regional Wetlands Program Development Grants EPA Program Office Funding
7	Transportation and Nature-Based Solutions	Collaborate with MTC/ABAG Operations Division and other partners to maximize protection of transportation assets using multi-benefit nature-based solutions. Activities include: SFEP	Lead, Collaborator		\$1,133,498 Bay Area Toll Authority

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
	(Ongoing)	<p>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; and advancing site specific project opportunities.</p> <p>Outputs: Novato Baylands Strategy, planning outputs for multi-benefit SR37 project, advance mitigation pilot project</p> <p>Long Term Outcomes: Increased habitat and flood protection</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>			
8	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 achieve the goals and objectives in the PCA Refresh Framework, including providing technical assistance and increasing competitiveness for other funding sources.</p> <p>Outputs: Completed grant-funded projects within PCAs, implement revised PCA planning framework, expand technical assistance, new PCA grant call for projects.</p> <p>Long Term Outcomes: Increase in protected, restored, and maintained conservation areas to support multiple benefits including habitat, and public access.</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 3, 4, 10, 11, 24</p>	Lead, Collaborator	ABAG/MTC	\$10,678,709 (FHWA / Exchange)

#	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			
9	IIJA Program: Hazard Mitigation and Restoration (Ongoing)	<p>Continue implementing the first, second, and third years and launch the fourth year of a five-year program funded by the Infrastructure Investment and Jobs Act (IIJA) as supplemental funding for the National Estuary Program. The five-year program will advance fund projects and programs to advance multi-benefit approaches to flood protection, restoration, and conservation under the following categories: 1) Planning; 2) Implementation; and 3) Healthy, Thriving Communities, and 4) Outreach/Communications.</p> <p>Implement projects under 3 years of funding.</p> <p>Outputs:</p> <p>Year One</p> <ul style="list-style-type: none"> • Vulnerability and Needs Assessment and Draft Vision for the San Leandro Operational Landscape Unit (OLU) Adaptation Project • Palo Alto Horizontal Levee engineering oversight <p>Year Two</p> <ul style="list-style-type: none"> • Wildcat Creek Community Advisory Board meetings and Action Plan • Novato Baylands Strategy • 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 • Technical Assistance to partners to advance restoration and flood protection projects • 2026 Communications Implementation Plan 	Lead, Project Coordination	Local governments, science institutions, regional agencies	\$1,344,554 EPA IIJA 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>Year Four</p> <ul style="list-style-type: none"> Technical Assistance to address Extreme Weather, Environmental Hazards, and Coastal and Inland Flooding. 2025 Communications Implementation Plan 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>			
10	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> <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>	Staff support	State Coastal Conservancy	\$686,654 Measure AA Funds
11	IRWMP Round 4 Projects	Integrated Regional Water Management Project Round 4 Administration	Grantee and overall coordination	DWR, local partners	\$4,811,308 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
	(Ongoing)	<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 acres 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>			
12	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>Calistoga Water and Habitat Project</i> – Water pipeline replacement; low water crossing improvements; and protection of WWTP infrastructure (three projects) 2. <i>Bay Area Regional Water Conservation Project</i> – Reduce urban water demand through rebates and training 3. <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 	Grantee and overall coordination	DWR, local partners	\$1,242,234 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		CCMP Goals/Actions Supported: Goals: 1,2; Actions: 3, 4, 14, 17, 18 How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity			
13	IRWM Urban/Multibenefit Drought Relief - Petaluma River Watershed (Ongoing)	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. Outputs: Geospatial analysis, technical assistance to 75 properties, implementation of LRP elements on 75 properties Long Term Outcomes: 5 AFY potable water conserved CCMP Goals/Actions Supported: Goals: 1, 2, 3; Actions: 2, 17 How Project Supports CWA: Restoring and maintaining water quality	Grantee and project management	Daily Acts	\$1,514,360 DWR
14	IRWM Prop 1 Round 2 (Ongoing)	Oversee contracting, invoicing and overall grant management for Prop 1 Round 2 projects. Outputs: (described below for each project) <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>Resilient Schools</i> - Installation of water conservation and stormwater infiltration devices 4. <i>Marin City/San Rafael Water Supply Project</i> - Replacement of aging water mains and laterals to increase water supply reliability 	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$9,943,512 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>5. <i>Urban Reach 2 San Francisquito Creek Flood Protection and Ecosystem Restoration Project</i> - Provide flood protection to 45 acres of floodplain</p> <p>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</p> <p>7. <i>Coyote Creek Flood Protection Project</i> - Reduction of flooding for 600 parcels of land</p> <p>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</p> <p>9. <i>Zone 7 Water Supply Risk Model Enhancements and Optimization</i> - Updated water supply risk model to evaluate water supply 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</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>			
15	Advancing Nature-Based Strategies	Regional program to advance nature-based shoreline (NBS) adaptation. SFEP is providing regional capacity building and technical assistance and will move ongoing and potential NBS	Lead, Project Coordination	City of Palo Alto, East Bay Dischargers	\$5,967,995

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
	(Ongoing with new funding/ projects)	<p>projects through design, planning, and implementation around the San Francisco Bay.</p> <p>Outputs (for FY26):</p> <ul style="list-style-type: none"> • Convene 2-3 Transforming Shoreline Collaborative and/or Roundtable workshops for project review and knowledge transfer • Advance design and permitting for First Mile Horizontal Levee • Construct the Palo Alto horizontal levee • 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 • Advance innovative NBS approaches at the Emeryville Crescent • 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, nutrient management, water reuse and flood protection • Convene the Bay Area One Water Network <p>Long Term Outcomes: Increased flood protection, 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>		<p>Authority, West County Wastewater District, City of San Leandro, City of Hayward, City of Emeryville, Port of Oakland, CalTrans, East Bay MUD, Suisun-Fairfield Sanitary District, Save The Bay, San Francisco Estuary Institute</p>	<ul style="list-style-type: none"> • EPA WQIF 2021 (\$496,477) • EPA WQIF 2022 (\$3,000,319) • EPA WQIF 2023 (\$1,971,199) • BATA \$500,000
16	Restoring Wildcat Creek	The project will create a watershed-scale restoration action plan, implement critically needed restoration in the lower part	Grant Manager, Collaborator	The Watershed	\$1,117,379 USEPA WQIF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
	(Ongoing)	<p>of the watershed, and create design plans to address the gaps in the Wildcat Creek Trail that prevent 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 • Community meetings, presentations, workshops, site tours, and design charettes <p>Long Term Outcomes: Increased watershed health</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>		Project, Urban Tilth, Wildcat-San Pablo Creeks Watershed Council, Contra Costa County Public Works, East Bay Regional Parks, West County Wastewater	
17	Green Stormwater Infrastructure Planning (Ongoing)	<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 planning process to design, create, and manage GSI locally. As a subrecipient, SFEP will support tours and workshops and engagement activities, in addition to advising on GSI opportunities and plans.</p> <p>Outputs: tours, 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>	Collaborator	San Francisco Estuary Institute, Urban Tilth, UC Berkeley, Oakland Community Members, Richmond Community Members	\$34,580 EPA WQIF through SFEI

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		How Project Supports CWA: Restoring and maintaining water quality, restoring and maintaining biological integrity			
18	Sediment Solutions: Integrated Sediment Management (Ongoing)	<p>Support San Francisco Estuary Institute’s Sediment Solutions 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 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 long term sustainability of up to 95 acres of tidal marsh, and develop watershed management recommendations for supporting bayland sediment supply and creek health 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</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, developing and implementing adaptation strategies</p>	Collaborator	San Francisco Estuary Institute	\$27,984 EPA WQIF through SFEI
19	San Francisco Bay Area Water Trail (ongoing)	Support implementation of the San Francisco Bay Area Water Trail in collaboration with the California State Coastal Conservancy and the Bay Conservation and Development Commission. Key activities include fabricating and disbursing new educational signage, supporting partners in site designation and site design technical assistance, convening regular Implementation Meetings, and promoting awareness of the program. In collaboration with partners, identify and secure	Collaborator	State Coastal Conservancy, Bay Conservation and Development Commission	\$150,000 (State Coastal Conservancy Prop 68)

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 25 Cost/ Fund Source
		<p>long-term funding for ongoing staff support for strategic program implementation.</p> <p>Outputs: Fabrication and installation of Water Trail signage that promotes environmental stewardship and safety, convene regular Implementation Meetings, secure funding, and strategy for ongoing implementation.</p> <p>Long Term Outcomes: Increase in public access that supports multiple benefits including.</p> <p>CCMP Goals/Actions Supported: Goals 1, 4; Actions 1, 2, 3, 5, 24</p> <p>How Project Supports CWA: Maintain recreational activities in the Estuary</p>			
20	Pacific Flyway Walk in the Marsh (New)	<p>The Pacific Flyway Center’s “Walk in the Marsh” project will enhance and create 124 acres of managed wetlands, with almost four miles of trails, boardwalks, and interpretive elements. The project will highlight the ecological benefits of the region’s resting, nesting and feeding grounds for thousands of migrating shorebirds and waterfowl along the Pacific Flyway, as well as numerous other wetland-dependent species.</p> <p>Outputs: 124 acres of managed wetlands, 4 miles of trails, boardwalks, and interpretive elements.</p> <p>Long Term Outcomes: Increased habitat for waterfowl and other species, increased opportunities for public access</p> <p>CCMP Goals/Actions Supported: Goals 1, 2, 3, 4; Actions 12, 24, 25</p> <p>How Project Supports CWA: Restoring and maintaining biological integrity</p>	Grant Manager	Pacific Flyway Center	\$1,100,000 BATA

REVENUE DETAIL - ALL SOURCES					
Type	Funder	Project	WI/FSRC	FFY26	
Conference	Registrations, Sponsorships	State of the Estuary Conference	6995	\$	450,000
Federal	EPA (Sec 320)	2025-26 NEP Funds	1356	\$	850,000
Federal	EPA (WQIF)	Transforming Urban Waters	1347	\$	496,477
Federal	EPA (WPDG)	Wetland Regional Monitoring Program III	1348	\$	117,685
Federal	EPA (BIL)	BIL (Bipartisan Infrastructure Law NEP Funds) Year 1	1349	\$	235,535
Federal	EPA (WQIF)	Breaking Ground (WQIF 23)	1350	\$	3,000,319
Federal	EPA (BIL)	BIL Year 2	1351	\$	536,604
Federal	EPA (WQIF)	Wildcat Creek (WQIF 24)	1352	\$	1,117,379
Federal	EPA (WQIF)	Pivot Points (WQIF 24)	1353	\$	1,971,199
Federal	EPA (BIL)	BIL Year 3	1354	\$	572,415
Federal	EPA (WPDG)	Wetland Regional Monitoring Program IV	1355	\$	354,053
Federal	EPA (WPDG)	Wetland Regional Monitoring Program/Noncompetitiv	1357	\$	1,904,814
Federal	EPA (BIL)	BIL Year 4	NEW	\$	300,000
Federal	EPA (BIL)	BIL Year 5	NEW	\$	300,000
Federal/Passed Through	EPA passed through by SFEI	WQIF 22 Sediment Solutions	1397	\$	34,580
Federal/Passed Through	EPA via State Water Board	SRF SOTER I (State of the Estuary Report, 2023-5)	1398	\$	597,876
Federal/Passed Through	EPA passed through by SFEI	WQIF 22 GSI by and for Communities	1399	\$	27,984
Federal/Passed Through	EPA via State Water Board	SRF SOTER II (2024-26)	NEW	\$	725,025
Federal/Passed Through	EPA via State Water Board	SRF Blueprint Tasks	NEW	\$	200,000
State	State Coastal Conservancy	Palo Alto Horizontal Levee Pilot Project	2813	\$	1,969,412
State	DWR (Dept of Water Resources)	Integrated Regional Water Mgmt (IRWM) Round 4	2907	\$	4,811,308
State	DWR	IRWM Prop 1 Round 1	2914	\$	1,242,234
State	DWR	IRWM Urban/Multibenefit Drought Relief	2915	\$	1,514,360
State	DWR	IRWM Prop 1 Round 2	2916	\$	9,943,512
State	Delta Stewardship Council	Science Support 2023-26	2983	\$	488,964
Local	Regional Measure AA	Bay Restoration Authority	1706	\$	686,654
Local	Bay Area Toll Authority	Projects and Overhead	1251	\$	1,133,498
Local	Valley Water	Permit Writing Assistance 2023-25	5020	\$	97,044
Local	San Mateo RCD (Res Cons Dist)	IRWM Prop 1 Round 2 local support for indirect	5022	\$	198,564
Local	Bay Area Toll Authority	Highway Resilience Projects	NEW	\$	1,600,000
Local	Fed Hwy Admin->local exchange	Priority Conservation Area grants	1611 1872	\$	10,678,709
				\$	48,156,204

EXPENSE - NEP FUNDS ONLY	
Salaries	\$512,866
Benefits	\$225,661
Web support	\$12,400
Catering/Refreshments	\$800
Training/Conference/Seminar Costs	\$5,000
Printing	\$3,500
Travel	\$20,000
Sea Grant Fellow (partial)	\$69,773
Indirect -- not charged here	\$0
Total	\$850,000

BREAKDOWNS BY CATEGORY	
ALL FUNDING SOURCES	
State total	\$ 19,969,790
Federal total	\$ 13,341,945
Local total	\$ 14,844,469
IRWM total	\$ 17,511,414
Non-IRWM	\$ 30,644,790
NEP funds	\$ 850,000
Non-NEP	\$ 47,306,204
Total	\$ 48,156,204

SFEP STAFF

Caitlin Sweeney, Director, manages overall program direction and SFEP staff.

Ben Botkin, Senior Program Manager, manages the Priority Conservation Area Program Grant Program as well as other projects and programs focused on public access, open space, recreation, and watershed management.

Natasha Dunn, Senior Program Manager, provides senior program support for the Integrated Regional Water Management Program and serves as the Lead Project Manager for the Estuary Partnership for the San Francisco Bay Restoration Authority.

Diana Fu, Environmental Planner, supports projects related to community engagement and outreach, and is also a project manager for the San Francisco Bay Restoration Authority.

Alexis Gabriel, Communications Manager, leads the implementation of the Estuary Partnership's Strategic Communications Plan.

Susan Glendening, Environmental Planner, supports projects related to permitting and regulatory processes, as well as riparian restoration and water management.

Sasha Harris-Lovett, Lead Environmental Scientist, manages the Wetlands Regional Monitoring Program and provides science support to Estuary Partnership staff.

Athena Honore, Contracts Manager, supports Estuary Partnership staff with contract management and budgeting.

Liz Juvera, Environmental Planner, supports projects related to watershed management and is the State of the Estuary Conference lead.

Karen McDowell, Senior Program Manager, leads aquatic invasive species issues and is the Program Manager for the Estuary Partnership for the San Francisco Bay Restoration Authority.

James Muller, Principal Program Manager leads SFEP's Integrated Regional Water Management program and oversees various programmatic initiatives.

Heidi Nutters, Principal Program Manager, manages the Transforming Urban Waters Initiative and oversees various programmatic initiatives.

Leslie Perry, Environmental Planner, supports the Integrated Regional Water Management grant program.

Graham Prentice, Environmental Planner, advances nature-based shoreline implementation projects and initiatives.

Sarina Seaton, Section Administrator, supports the Estuary Partnership by managing daily administrative tasks.

Alexandra Thomsen, Environmental Planner, supports the Wetlands Regional Monitoring Program and the State of Our Estuary platform.

SFEP Work Plan FY 26
Attachment #3, Travel Costs

FY 25 Travel Costs Incurred from NEP Funds (10/1/24-9/30/25)

<i>Employee</i>	<i>Date Costs Incurred</i>	<i>Details</i>	<i>Trip Total Cost</i>
Natasha Daniels	October 5-11, 2024	Restore America's Estuaries Summit, Washington, DC	\$2,611.05
Liz Juvera	October 5-11, 2024	Restore America's Estuaries Summit, Washington, DC	\$2,513.72
Diana Fu	October 5-11, 2024	Restore America's Estuaries Summit, Washington, DC	\$1,780.41
Karen McDowell	October 22-26, 2024	Aquatic Nuisance Species Western Regional Panel Mtg, Grand Junction, CO	\$1,216.85
Heidi Nutters	November 11-16 2024	National Estuary Program Tech Transfer, New York	\$1,991.20
Sasha Harris-Lovett	November 11-16 2024	National Estuary Program Tech Transfer, New York	\$2,050.00
Caitlin Sweeney	November 11-16 2024	National Estuary Program Tech Transfer, New York	\$1,476.42
Ben Botkin	December 5 2024	Napa County Watershed Symposium, Napa, CA	\$49.30
Heidi Nutters	February 2-5, 2025	National Academies Forum on Nature-Based Solutions, Irvine, CA	\$789.77
Diana Fu	March 6-7, 2025	San Juan National Estuary Program Site Visit/Tech Transfer, San Juan, Puerto Rico	\$338.52
Caitlin Sweeney	March 23-27, 2025	Association of National Estuary Programs Spring Workshop, Washington, DC	\$2,768.36
Alexis Gabriel	March 23-27, 2025	Association of National Estuary Programs Spring Workshop, Washington, DC	\$2,913.54
Total			\$20,499.14

FY 25-26 Travel Costs Expected under NEP Funds

<i>Employee</i>	<i>Dates (approx)</i>	<i>Details</i>	<i>Trip Total Cost</i>
Director, 2 staff tbd	October 2025	Fall NEP Tech Transfer, Mobile, AL	\$7,000.00
Director, 1 staff tbd	March 2026	Spring NEP meeting, Washington, D.C.	\$5,500.00
3 staff tbd	throughout the year	Out of State Conferences	\$6,000.00
3 staff tbd	throughout the year	Miscellaneous local travel to State meetings/conferences	\$1,500.00
Total			\$20,000.00

Anticipated food costs for Implementation Committee meetings

Supplemental information is collected here regarding the light refreshments costs for Implementation Committee meetings which are included in the budget.

We have budgeted for refreshment costs during FY 26 anticipating that in-person meetings resume more fully.

Implementation Committee meetings are held four times per year, generally from 9:30am-12:30pm, on Wednesdays. The in-person meeting location is 375 Beale Street in San Francisco, when in-person meetings are held. Approximately 40 people attend each meeting, representing member agencies of the IC. A member list, agendas, meeting times, and other materials can be found at <http://www.sfestuary.org/about-us/governing-boards>.

The purpose of the meeting is for members of SFEP's Implementation Committee to review progress on the Comprehensive Conservation and Management Plan and strategize ways to move forward on actions, involve member agencies and new organizations in implementation, and to review and approve business including Work Plans and budgets. The agenda generally includes updates on CCMP progress, SFEP projects, and partner projects that implement the CCMP, and as appropriate, SFEP business including budget/work plan approvals, selection of new Chair, etc.

The light refreshments served at the event include coffee, tea, and water, and variously, either bagels and cream cheese, fruit, donuts, or muffins. We expect costs to be approximately \$200 per meeting in the San Francisco location.

IC attendees do not receive a per diem financed with grant funds.