

THE SAN FRANCISCO ESTUARY PARTNERSHIP
FY 27 WORK PLAN AND BUDGET
OCTOBER 1, 2026 - SEPTEMBER 30, 2027



Photo Credit: Ben Botkin

FY27 Work Plan and Budget

October 1, 2026 – September 30, 2027

- Introduction 1**
- Previous Year’s Program Accomplishments 2**
- FY27 Budget 3**
- Project Information 9**
- Attachment 1: Budget Detail 22**
- Attachment 2: SFEP Staff..... 23**
- Attachment 3: Travel Costs..... 25**
- Attachment 4: Food Costs/Light Refreshments 26**

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 2026-27 \$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 2026 to September 2027. 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 2026 may be adjusted when full funding is known to reflect the Partnership’s actual work during October 2026 to September 2027. 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 26 included:

- Hosted the 17th State of the Estuary Conference, with over 700 attendees and 125 speakers over the two-day event
- Advanced nature-based strategies for shoreline climate adaptation through regional information sharing and technology transfer, and design and implementation of innovative approaches such as multi-benefit horizontal levees.
- Launched the State of Our Estuary online resource hub that tracks the environmental health of the San Francisco Estuary.
- Constructed the Palo Alto Horizontal Levee shoreline adaptation project, using treated wastewater to irrigate a horizontal levee to improve water quality, provide habitat, and protect the City of Palo Alto from flooding.
- 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.
- The Integrated Regional Water Management program closed out 8 projects focused on flood protection, recycled water, and water supply, totaling \$27.8 million in grant funding with total project costs of \$81.5 million.
- Completed the Petaluma River Watershed Land Resilience Partnership project with Daily Acts organization, funded by the Department of Water Resources, resulting in 60 projects in schools, parks, and residences including turf conversion, irrigation efficiencies, rainwater catchment, greywater reuse systems, and rain gardens.
- Awarded \$2.24 million from the Ocean Protection Council for East Bay Crescent Shoreline Adaptation Planning Project.
- Awarded \$75,000 from The Nature Conservancy to support the San Francisco Bay Area Olympia Oyster Public Education Initiative.
- Awarded \$1,000,000 from the State Water Resources Control Board to undertake a survey of abandoned and derelict vessels in the Bay and to develop a shared regional climate adaptation technical assistance framework.
- Awarded \$8 million for several 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.
- Advanced the Wetlands Regional Monitoring Program including receiving an award of \$660,000 from the US EPA San Francisco Bay Program. 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.

BUDGET

Federal Fiscal Year 27 Budget Estimate

For October 1, 2026, through September 30, 2027, San Francisco Estuary Partnership proposes the following budget to the Implementation Committee for review, and to the U.S. EPA.

FY27	
REVENUE	
Environmental Protection Agency	\$11,810,836
EPA passed through by SFEI	\$44,659
EPA passed through by State Water Board (SRF)	\$1,224,464
Department of Water Resources	\$15,171,035
State Coastal Conservancy	\$1,164,328
Ocean Protection Council	\$1,068,546
Bay Area Toll Authority	\$833,096
San Mateo Resource Conservation District	\$122,940
The Nature Conservancy	\$34,846
State of the Estuary Conference Donation	\$500,000
OBAG3/Local Exchange/Priority Conservation Area	\$15,114,213
SF Bay Restoration Authority (staffing only)	\$640,447
Revenue Total	\$47,729,410
EXPENSES	
Salaries and benefits	\$4,135,665
Consultant and subawards, other direct costs	\$41,604,587
Indirect	\$1,989,158
Total Expenses	\$47,729,410

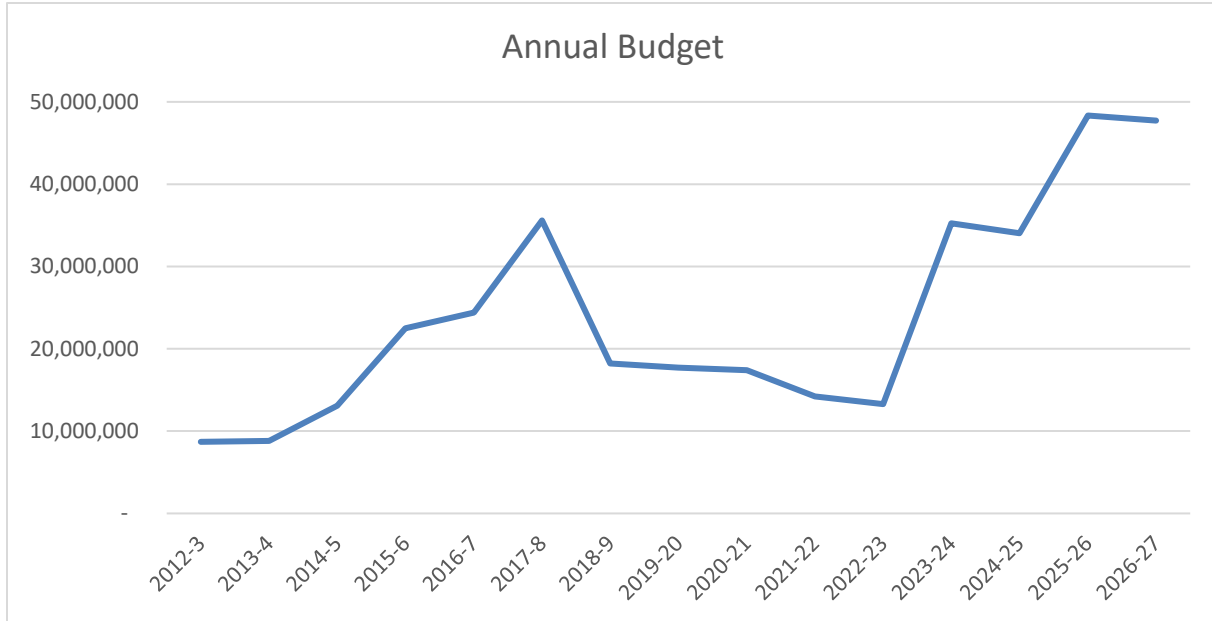
Table 1: Federal Fiscal Year 27 Revenue and Expenses

SFEP manages a complex and dynamic mix of grants and contracts. As of March 2026, that mix includes almost 30 multi-year awards totaling **\$83.7 million**. (Several proposals in the pipeline could bring that total to about \$100M.) Each year SFEP completes and closes out several awards and proposes multiple new projects for funding. The longest of the current awards runs through 2029.

SFEP's estimated **FY27 budget is \$47.7 million** for the federal fiscal year period October 1, 2026 to September 30, 2027. 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.

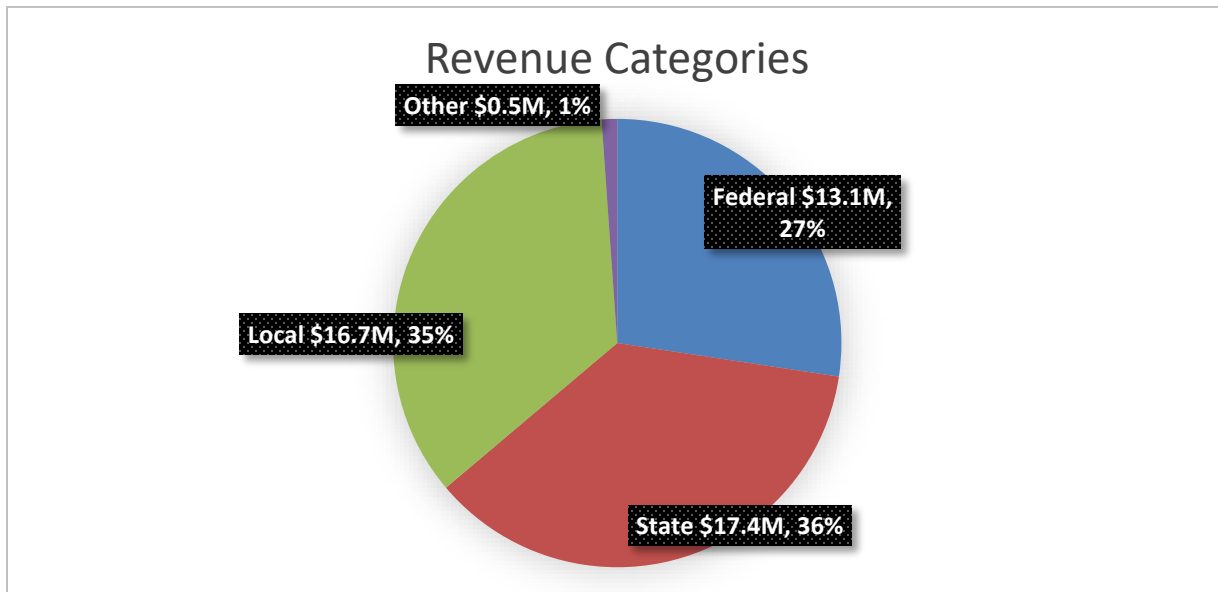
Revenue

SFEP's annual funding decreased just slightly compared to last year, which was the high point to date.

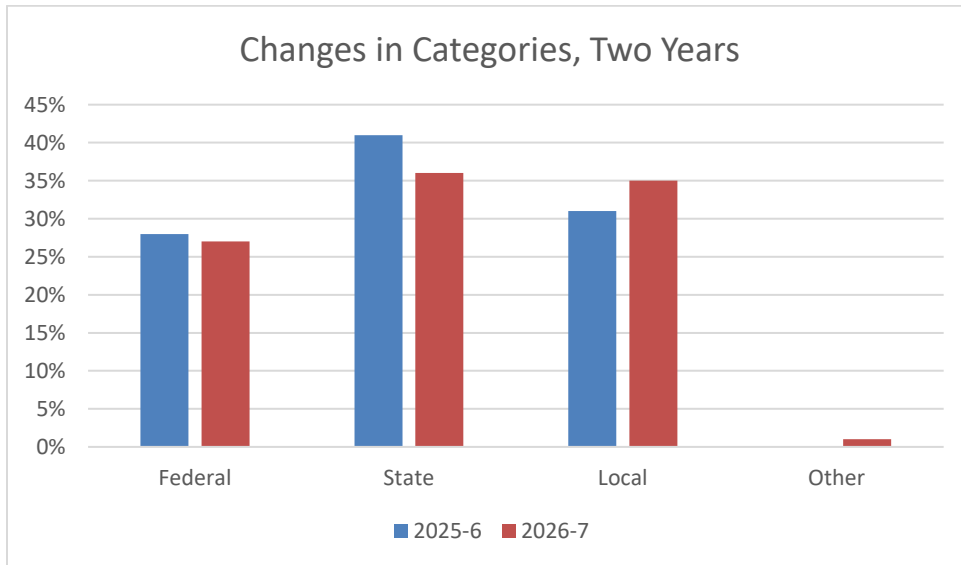


Federal, State, Local, and Other Funds

Categorizing SFEP's funding can reveal trends. This year we have separated the Local category into Local for local government agencies and Other for foundations, nonprofits, the private sector, and the mix that goes into Conference support. This year's mix is shown here:



Compared to last year, this year’s funding mix is about level for federal funds, down for state funds, and up for local and other funds.



	2025-6	2026-7	Change
Federal	28%	27%	-1%
State	41%	36%	-5%
Local	31%	35%	+4%
Other	n/a	1%	+1%

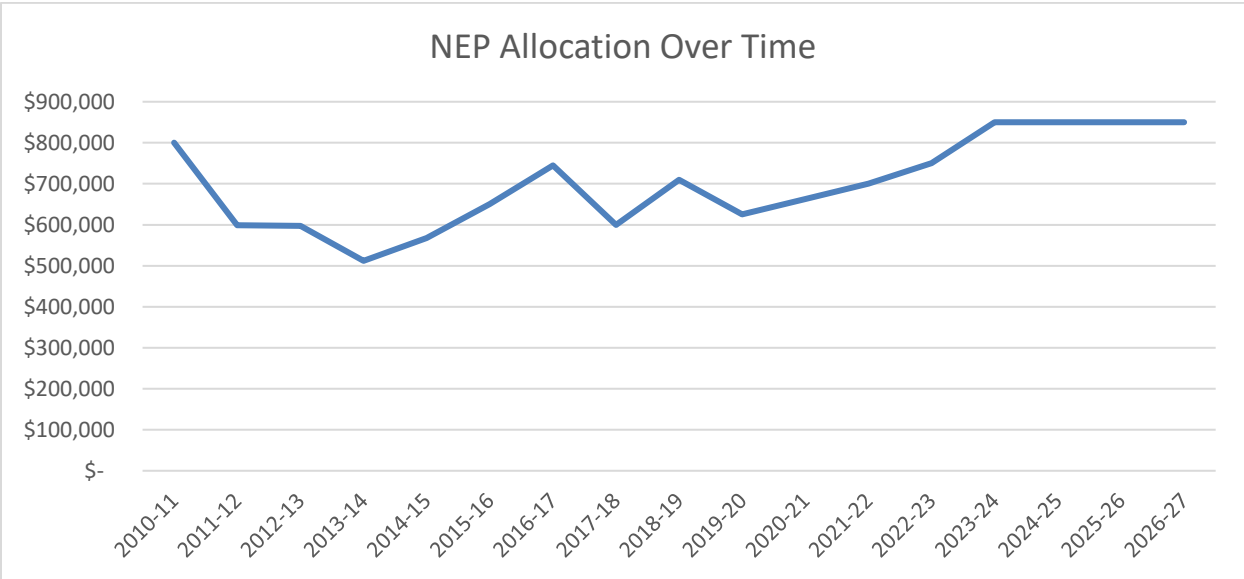
For the second year, local funding increased. MTC’s Priority Conservation Area local grant program, now managed by SFEP, continues to grow. Another round of \$8.0M in PCA grants to local agencies is expected in FY26-7.

The IRWM program (State) continues to wind down. In 26-27 SFEP will manage only one active IRWM grant round; prior years had up to six rounds active at once.

NEP Funds

NEP funding continues to provide a small but critical portion of our overall funding, almost 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 travel, and to fund Blueprint implementation projects that do not otherwise fit current funding opportunities.

This year’s expected award of \$850,000 is again at the high point. Awards are typically made on an annual basis and have ranged from \$512,000 to \$850,000/year.



Expenditures

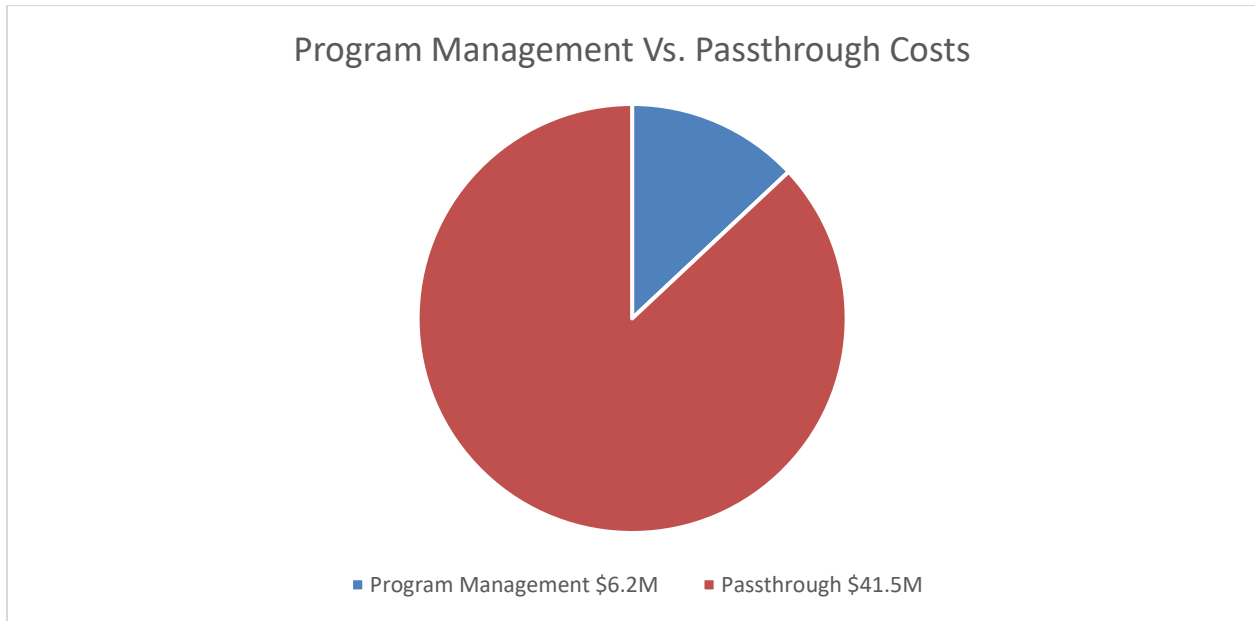
SFEP’s programwide expenses include approximately \$4.1 million for salaries and benefits, \$2.0 million for indirect costs, and about \$87K in other direct costs:

Web Support	\$19,670
Catering/Refreshments (IC meetings)	\$800
Training/Conference/Seminar Costs	\$5,000
Communications Expenses	\$5,000
Printing	\$1,000
Travel Expense	\$20,000
Sea Grant Fellow (partial year)	\$35,261
Total	\$86,731

Total staff costs (salaries, benefits, and indirect) are estimated at \$6.1M for FY 27. This funds seventeen full-time positions (two are in the process of hiring) plus half of one admin position. Staff costs can increase 2-6% per year to cover cost of living and merit-based step increases for staff.

Benefits and indirect rates change; this year the benefits rate is lower and the indirect rate is higher.

Program management costs are staff costs plus other direct costs, or about \$6.2M. That is about 13% of the annual budget. The remaining budget, about \$41.5 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 FY27 award, matching funds will be tapped from the Department of Water Resources Integrated Regional Water Management Prop 1 Round 2 grant to advance the 10 projects as listed under Activity #14 in the Ongoing and New Project Information table below.

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 the Estuary Partnership's science and planning documents and facilitating an adaptive management approach for the Estuary Partnership and the region. In 2025, the Estuary Partnership, in collaboration with the San Francisco Estuary Partnership, released the State of Our Estuary online platform. The State of Our Estuary is a dynamic, web-based platform to report on the health of the Estuary. The new platform allows for updates to indicators based on data availability and rate of change which will facilitate the region's adaptive management approach and will better support future Blueprint updates with the most recent data.

The FY 27 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 27. 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 and EPA’s five pillars.

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
1	2022 Estuary Blueprint Implementation 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 and EPA’s Pillars: Development and implementation of a CCMP is a requirement of the CWA and advances EPA Pillars 1 and 3</p>	Lead	IC and various other entities	\$275,254 EPA §320
2	Estuary Blueprint Update (New)	<p>Launch update process for the Estuary Blueprint. Work with the Estuary Blueprint Steering Committee and the broader Implementation Committee to develop update process and timeline, and communications strategy. Develop funding strategy and staffing plan.</p> <p>Outputs/Deliverables: Update process and timeline, meeting summaries</p>	Lead	IC and various other entities	

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<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 and EPA's Pillars: Development and implementation of a CCMP is a requirement of the CWA and advances EPA Pillars 1 and 3</p>			
3	State of Our Estuary Platform (Ongoing)	<p>Work with core partners to continue the refinement of the State of Our Estuary online platform for reporting on the health of the Estuary. Add additional indicators and continue to develop a long term management, maintenance, and funding plan.</p> <p>Outputs/Deliverables: Phase II 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 and EPA's Pillars: Assesses the state and health of the Estuary and coordinates estuarine research and advances EPA Pillar 1</p>	Lead	SFEI, DSC, EPA	\$652,596 SRF
4	State of the Estuary Conference (Ongoing)	<p>Plan for the 15th State of the Estuary Conference to be held in the fall of 2027.</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 and EPA's Pillars: Assesses the state and health of the Estuary and coordinates estuarine research and advances Pillars 1 and 3</p>	Lead	SOE Steering Committee	\$484,529 Registration fees, Sponsorships, Delta Stewardship Council, US EPA §320
5	Friends of the Estuary (New)	<p>Provide liaison between the Estuary Partnership and the new Board of the Friends of the Estuary to support Friends' advancement of the Estuary Blueprint. Includes attending Board meetings when requested, scheduling assistance for in person</p>	Lead	Friends of the Estuary	\$15,000 EPA §320

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		meetings, strategic communications guidance, and providing project and program updates to the Board. Outputs: Board meeting summaries Long Term Outcomes: Increased in Estuary health CCMP Goals/Actions Supported: Goals 1, 2, 3,4; Actions 1-25 How Project Supports CWA and EPA's Pillars: Restoring and maintaining water quality and restoring and maintaining biological integrity, advances Pillars 1 and 3			
6	Abandoned and Derelict Vessel Inventory (New)	Gather data and develop and inventory of abandoned and derelict vessels within the San Francisco Bay. The inventory will provide a database that will assist federal, state, county and local officials and agencies in identifying abandoned and derelict commercial and recreational vessels in order to prioritize removals and support prevention. Outputs: ADV Inventory Long Term Outcomes: Increased water quality with removal of vessels CCMP Goals/Actions Supported: Goals 1, 3; Actions 9, 23 How Project Supports CWA and EPA's Pillars: Restoring and maintaining water quality and restoring and maintaining biological integrity, advances Pillars 1 and 3	Lead	State Lands Commission, Save the Bay, Bay Conservation and Development Commission	\$221,730 State Water Board SRF
7	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	Lead	USFWS, NOAA, CSLC, CDFW	\$15,000 EPA §320

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		How Project Supports CWA and EPA's Pillars: Eliminates or reduces threats to natural communities and advances Pillar 1			
8	Communications Program (Ongoing)	<p>Implement the SFEP Communications Plan to increase the effectiveness of communications to key audiences, including policymakers and decision-makers. Develop highly engaging in-person events with interested public and vested parties to increase public understanding of projects, programs, and their impacts. 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 400-500 recipients; 3-5 weekly social media posts per channel (4 channels total); at least two-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 and EPA's Pillars: Increasing public education and awareness and advances Pillars 1 and 3</p>	Lead	Implementation Committee	\$363,181 EPA §320, EPA WRMP, IJJA, WQIF, SRF
9	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; data analysis and visualization; dissemination of monitoring results to wetland decision-makers; regulatory engagement activities to align the WRMP with the needs of regulatory agencies and</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	\$1,871,9312 EPA Regional Wetlands Program Development Grants EPA Program Office Funding

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<p>improve cost-effectiveness of wetland monitoring; pilot and full-scale 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> <p>How Project Supports CWA and EPA's Pillars: Assesses the state and health of the Estuary's wetlands and coordinates estuarine research and advances EPA Pillars 1 and 3</p>		many other partners	
10	Transportation and Nature-Based Solutions (Ongoing)	<p>Collaborate with MTC/ABAG Operations Division and other partners to maximize protection of transportation assets using multi-benefit nature-based solutions. Activities include: SFEP participation in the overall planning for the SR37 project including supporting fund raising efforts for ecological project components including Strip Marsh East; support of the Novato Baylands Strategy; participation in Regional Advanced Mitigation Program; 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 and EPA's Pillars: Addressing nonpoint sources of pollution, restoring and maintaining the chemical, physical, and biological integrity; developing and implementing adaptation strategies and advances Pillars 1 and 3</p>	Lead, Collaborator		\$468,097 Bay Area Toll Authority

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
11	PCA Program (Ongoing)	<p>Administer all funded projects under the Priority Conservation Area (PCA) Grant Program. 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, developing indicators, and increasing competitiveness for other funding sources.</p> <p>Outputs: Complete grant-funded projects within PCAs, expand technical assistance, and develop indicators.</p> <p>Long Term Outcomes: Increase in protected, restored, and maintained conservation areas to support multiple benefits including habitat, urban greening, and public access.</p> <p>CCMP Goals/Actions Supported: Goals: 1, 2; Actions: 3, 4, 10, 11, 24</p> <p>How Project Supports CWA and EPA's Pillars: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies and advances Pillars 1 and 3</p>	Lead, Collaborator	ABAG/MTC	\$14,873,407 FHWA / Exchange)
12	IIJA Program: Hazard Mitigation and Restoration (Ongoing)	<p>Continue implementing the 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 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 Two</p> <ul style="list-style-type: none"> • Wildcat Creek Community Advisory Board meetings and Action Plan <p>Year Three</p>	Lead, Project Coordination	Local governments, science institutions, regional agencies	\$1,384,178 EPA IIJA funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<ul style="list-style-type: none"> • Technical Assistance to partners to advance restoration and flood protection projects <p>Year Four</p> <ul style="list-style-type: none"> • Technical Assistance to address Extreme Weather, Environmental Hazards, and Coastal and Inland Flooding. • 2027 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 and EPA's Pillars: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies and advances Pillars 1 and 3</p>			
13	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 and EPA's Pillars: Restoring and maintaining biological integrity of the Estuary and advances Pillar 1</p>	Staff support	State Coastal Conservancy	\$640,447 Measure AA Funds

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
14	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>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 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 Water Supply Risk Model Enhancements and Optimization</i> - Updated water supply risk model to evaluate water supply reliability and strategies for optimizing groundwater operations 9. <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 10. <i>Advanced Metering Infrastructure Upgrade and Customer Engagement Project</i> - Installation of advanced metering 	Grantee and overall coordination	Community-Based organizations, Bay Area IRWMP coordinating committee, Local Project Sponsors	\$15,171,035 DWR

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<p>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 and EPA's Pillars: Restoring and maintaining water quality, Restoring and maintaining biological integrity and advances Pillar 1</p>			
15	<p>Advancing Nature-Based Strategies (Ongoing with new funding/projects)</p>	<p>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 projects through design, planning, and implementation around the San Francisco Bay.</p> <p>Outputs (for FY27):</p> <ul style="list-style-type: none"> • Convene 3-5 Transforming Shoreline Collaborative and/or Roundtable workshops for project review and knowledge transfer, including a series of Design Charettes focused on implementation • 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 and initiate planning for a Regional Shoreline Adaptation Plan with the cities of Emeryville, Berkeley and Albany. 	Lead, Project Coordination	<p>City of Palo Alto, East Bay Dischargers Authority, West County Wastewater District, City of San Leandro, City of Hayward, City of Emeryville, Port of Oakland, CalTrans, East Bay MUD, Save The Bay, San Francisco Estuary Institute, City of Emeryville, City of Berkeley, City of Albany, East</p>	<p>\$4,144,747</p> <ul style="list-style-type: none"> • EPA WQIF 2021 (\$185,405) • EPA WQIF 2022 (\$1,370,425) • EPA WQIF 2023 (\$2,223,917) • BATA \$365,000

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<ul style="list-style-type: none"> • 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 • Advance design of the North Richmond Living Levee <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 and EPA’s Pillars: Restoring and maintaining biological integrity of the Estuary; developing and implementing adaptation strategies and advances Pillars 1 and 3</p>		Bay Regional Parks District	
16	East Bay Crescent Shoreline Adaptation Planning (New)	<p>Advance sea level rise adaptation along the shorelines of Albany, Berkeley, Emeryville, and a portion of Oakland. Estuary Partnership staff will help coordinate a collaborative coordinated approach to developing a vulnerability assessment and shoreline adaptation plans for each jurisdiction that adheres to the SF Bay Conservation and Development Commission’s Regional Shoreline Adaptation Plan guidelines. In addition, Partnership staff will advance analyses for nature-based adaptation strategies for the Emeryville Crescent.</p> <p>Outputs: Shoreline adaptation plans for Albany, Berkeley, and Emeryville; horizontal levee feasibility assessment</p> <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 and EPA’s Pillars: Restoring and maintaining biological integrity of the Estuary; developing and</p>	Lead, Collaborator	Cities of Emeryville, Berkeley, Albany; Port of Oakland; BCDC; Caltrans	\$1,068,546 OPC \$200,000 BATA

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		implementing adaptation strategies and advances Pillars 1 and 3			
17	Adaptation and Resilience Technical Assistance (New)	SFEP's Adaptation and Resilience Technical Assistance (ARTA) Program provides support to local governments, community-based organizations, and Tribes. Its operational framework is based on the Estuary Blueprint that aims to: (1) Increase the pace and scale of on the ground resilience strategies both at the subregional scale and for individual projects, (2) Partner with local governments, community-based organizations and Tribes to fund, plan and deliver nature-based shoreline adaptation projects across the SF Bay region, and (3) Advance a range of project types and pilot projects, including horizontal levees, ecotones and living shorelines. Learn how the program can support your organization. Project staff will complete a program evaluation and delivery strategy for SFEP's Technical Assistance (TA) programming. TA programming includes ARTA as well as conservation planning support. The goal will be to assess effectiveness of program delivery, establish program performance metrics, and develop structures for improving program delivery in the future.	Lead, Collaborator	ABAG/MTC, BCDC, BARC	\$347,270 SRF
18	Restoring Wildcat Creek (Ongoing)	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 communities from accessing the shoreline and the planned improvements there. Outputs: <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 	Grant manager, Collaborator	The Watershed Project, Urban Tilth, Wildcat-San Pablo Creeks Watershed Council, Contra Costa County Public Works, East Bay Regional	\$3,898,309 USEPA WQIF

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<ul style="list-style-type: none"> • 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 and EPA's Pillars: Restoring and maintaining water quality, restoring and maintaining biological integrity, developing and implementing adaptation strategies advances Pillars 1 and 3</p>		Parks, West County Wastewater	
19	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> <p>How Project Supports CWA and EPA's Pillars: Restoring and maintaining water quality, restoring and maintaining biological integrity advances Pillars 1 and 3</p>	Collaborator	San Francisco Estuary Institute, Urban Tilth, UC Berkeley, Oakland Community Members, Richmond Community Members	\$26,135 EPA WQIF through SFEI
20	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-</p>	Collaborator	San Francisco Estuary Institute	\$18,524 EPA WQIF through SFEI

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<p>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 and EPA's Pillars: Restoring and maintaining water quality, restoring and maintaining biological integrity, developing and implementing adaptation strategies advances Pillars 1 and 3</p>			
21	San Francisco Bay Area Water Trail (ongoing)	<p>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 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>	Collaborator	State Coastal Conservancy, Bay Conservation and Development Commission	\$70,000 (State Coastal Conservancy Prop 68)

#	Project/ Activity Name	Description	SFEP Role	Partners	FY 27 Cost/ Fund Source
		<p>CCMP Goals/Actions Supported: Goals 1, 4; Actions 1, 2, 3, 5, 24</p> <p>How Project Supports CWA and EPA's Pillars: Maintain recreational activities in the Estuary advances Pillars 1 and 3</p>			
22	Olympia Oyster Campaign (New)	<p>Support for the San Francisco Bay Area Olympic Oyster Public Education Initiative. The initiative aims to increase the pace and scale of native oyster restoration in the San Francisco Bay through public education and outreach. Estuary Partnership staff will lead on social media messaging.</p> <p>Outputs: Social media copy</p> <p>Long Term Outcomes: Increase in public awareness of and support for native oyster restoration, increase in ecosystem health with additional oyster restoration projects</p> <p>CCMP Goals/Actions Supported: Goals 1, 4; Actions 9, 25</p> <p>How Project Supports CWA and EPA's Pillars: Restoring and maintaining water quality and restoring and maintaining biological integrity, advances Pillars 1 and 3</p>	Collaborator	Nature Conservancy, State Coastal Conservancy, SF State University, Native Olympia Oyster Collective, Hog Island Oyster Company	\$68,000, The Nature Conservancy

REVENUE DETAIL - ALL SOURCES				
Type	Funder	Project	WI/FSRC	Dollar Amount
Federal	EPA (Sec 320)	2026-27 NEP Funds	1356	\$ 850,000
Federal	EPA (WQIF)	Transforming Urban Waters	1347	\$ 185,405
Federal	EPA (IIJA)	IIJA Year 1	1349	\$ 15,000
Federal	EPA (WQIF)	Breaking Ground (WQIF 23)	1350	\$ 1,370,425
Federal	EPA (IIJA)	IIJA Year 2	1351	\$ 264,323
Federal	EPA (WQIF)	Wildcat Creek (WQIF 24)	1352	\$ 3,898,309
Federal	EPA (WQIF)	Pivot Points (WQIF 24)	1353	\$ 2,223,917
Federal	EPA (IIJA)	IIJA Year 3	1354	\$ 580,585
Federal	EPA (WPDG)	Wetland Regional Monitoring Program	1355	\$ 299,347
Federal	EPA (WPDG)	Wetland Regional Monitoring Program	1357	\$ 1,563,255
Federal	EPA (IIJA)	IIJA Year 4	1358	\$ 364,403
Federal	EPA (IIJA)	IIJA Year 5	1359	\$ 195,867
Federal/Passed Through	EPA passed through by SFEI	WQIF 22 Sediment Solutions	1397	\$ 18,524
Federal/Passed Through	EPA passed through by SFEI	WQIF 22 GSI by and for Communities	1399	\$ 26,135
Federal/Passed Through	EPA via State Water Board	SRF SOE Platform Phase II	1401	\$ 652,596
Federal/Passed Through	EPA via State Water Board	SRF Blueprint Tasks	SRF3	\$ 571,868
State	State Coastal Conservancy	Palo Alto Horizontal Levee Pilot Project	2813	\$ 1,094,328
State	State Coastal Conservancy	Bay Trail signage	2812	\$ 70,000
State	DWR	IRWM Prop 1 Round 2	2916	\$ 15,171,035
State	Ocean Protection Council	Emeryville Crescent	OPC1	\$ 1,068,546
Local	Regional Measure AA	SF Bay Restoration Authority	1706	\$ 640,447
Local	Bay Area Toll Authority	Projects and Overhead	1251	\$ 833,096
Local	San Mateo RCD (Res Cons Dist)	IRWM Prop 1 Round 2 local support fo	5022	\$ 122,940
Local	Fed Hwy Admin->local exchange	Walk in the Marsh	3933	\$ 1,000,000
Local	Fed Hwy Admin->local exchange	Priority Conservation Area grants	1611 1872	\$ 14,114,213
Other	The Nature Conservancy	Olympia Oyster Outreach	TNCC	\$ 34,846
Other	Registrations, Sponsorships, and Donations	State of the Estuary Conference	6995	\$ 500,000
				\$ 47,729,410

EXPENSE - NEP FUNDS ONLY		Match		BREAKDOWNS BY CATEGORY	
Federal Award Request				ALL FUNDING SOURCES	
Salaries	\$508,846	DWR IRWM Prop 1 Round 2 (2916)		State total	\$ 17,403,909
Benefits	\$254,423	Contractual	\$850,000	Federal total	\$ 13,079,959
Web support	\$19,670			Local total	\$ 16,710,696
Catering/Refreshments	\$800			Other total	\$ 534,846
Communications Expenses	\$5,000			Total	\$ 47,729,410
Training/Conference/Seminar	\$5,000				
Printing	\$1,000				
Travel	\$20,000			NEP funds	\$ 850,000
Sea Grant Fellow (partial)	\$35,261			Non-NEP	\$ 46,879,410
Indirect -- not charged	\$0				
Total Award	\$850,000	Total Match	\$850,000	Total	\$ 47,729,410

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, Assistant oversees various programmatic initiatives including the Integrated Regional Water Management Program.

Heidi Nutters, Assistant Director, oversees various programmatic initiatives, including the Adaptation Technical Assistance Program.

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 27
Attachment #3, Travel Costs**

FY 26 Travel Costs Incurred from NEP Funds (10/1/25-9/30/26)

<i>Employee</i>	<i>Date Costs Incurred</i>	<i>Details</i>	<i>Trip Total Cost</i>
Caitlin Sweeney	November 12-14 2025	National Estuary Program Tech Transfer, Mobile, AL	\$1,485.75
Natasha Daniels	November 12-14 2025	National Estuary Program Tech Transfer, Mobile, AL	\$1,445.90
Heidi Nutters	March 9-12 2026	National Academies Forum on Nature-Based Solutions, Mobile, AL	\$1,900.00
Caitlin Sweeney	March 16-20, 2026	Association of National Estuary Programs Spring Workshop, Washington, DC	\$2,309.62
James Muller	March 23-27, 2026	Association of National Estuary Programs Spring Workshop, Washington, DC	\$2,546.88
Graham Prentice	April 16-19, 2026	Art and Environment Summit	\$1,085.47
Natasha Daniels	May 10-14, 2026	National Adaptation Forum, Pittsburgh, PA	\$2,500.00
Diana Fu	May 10-14, 2026	National Adaptation Forum, Pittsburgh, PA	\$2,500.00
Total			\$15,773.62

FY 26-27 Travel Costs Expected under NEP Funds

<i>Employee</i>	<i>Dates (approx)</i>	<i>Details</i>	<i>Trip Total Cost</i>
Director, 3 staff tbd	October 2025	Fall NEP Tech Transfer, Corpus Christi	\$6,500.00
Director, 1 staff tbd	March 2026	Spring NEP meeting, Washington, D.C.	\$5,000.00
4-6 staff tbd	throughout the year	Out of State Conferences	\$8,000.00
3 staff tbd	throughout the year	Miscellaneous local travel to State meetings/conferences	\$500.00
Total			\$20,000.00

Anticipated food costs for Implementation Committee meetings

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

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 \$100-200 per meeting in the San Francisco location.

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