



Bear Creek Staging Area, Contra Costa County, Ben Botkin, SFEP

ABAG

Budget and Work Program

Fiscal Year 2025–2026

PROPOSED

April 2025



Association of Bay Area Governments



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LETTER FROM THE PRESIDENT



BELIA RAMOS

ABAG President
Supervisor
County of Napa



CARLOS ROMERO

ABAG Vice President
Councilmember
East Palo Alto

Dear ABAG Delegates,

I am pleased to submit for your consideration the ABAG Budget and Work Program, which includes vital local programs such as the Bay Area Housing Finance Authority (BAHFA), Bay Area Regional Energy Network (BayREN) and San Francisco Estuary Partnership (Estuary Partnership). These initiatives continue to play critical roles in addressing the region's pressing challenges, including housing affordability, climate resilience, environmental stewardship and regional collaboration.

BAHFA has emerged as a pivotal entity in tackling the region's housing crisis. For the upcoming fiscal year, the budget focuses on advancing funding strategies to support affordable housing production and preservation. This program emphasizes community engagement, equity-focused planning, and leveraging state and federal resources to expand housing opportunities for low- and moderate-income residents. While Regional Measure 4 — a proposed 2024 regional housing bond — did not ultimately advance to voters, we will continue to press on for regional housing solutions.

We were also instrumental in advocating for and mitigating proposed cuts to the Regional Early Action Plan (REAP) 2.0 program. The final 2024 California state budget retained \$560 million in one-time funding to REAP 2.0, some of which will help fund BAHFA's critical work.

BayREN continues to drive energy efficiency and sustainability in the Bay Area. The proposed budget supports expanding residential retrofit programs, enhancing technical assistance for local governments, and scaling innovative financing solutions for clean energy projects.

The Estuary Partnership remains at the forefront of preserving and restoring the San Francisco Bay and its watershed. The proposed work program prioritizes implementing habitat restoration projects and promoting nature-based solutions to address sea level rise.

In January, our Executive Board and the Metropolitan Transportation Commission adopted the Plan Bay Area 2050+ Final Blueprint. ABAG is responsible for forecasting the plan's land use assumptions. Over the last several cycles, ABAG and MTC have also incorporated goals tied to the economy and the environment as well as housing affordability. The final Plan Bay Area 2050+ plan document and related reports are anticipated to be considered for adoption in early 2026.

In March, the ABAG Executive Board also approved a proposal to integrate ABAG's Regional Planning Committee and the MTC Policy Advisory Council into the MTC-ABAG Community Advisory Council, a single advisory group serving both organizations. This integration will ensure that ABAG and MTC are equal partners in selecting county-based and at-large members and requires that a wide range of perspectives and organizations are represented on the council.

The Budget and Work Program prioritizes collaboration, equity and sustainability, ensuring that our region remains a vibrant and inclusive place to live, work and thrive.

Thank you for your continued leadership and dedication to advancing the well-being of the Bay Area.

Sincerely,

Belia Ramos

ABAG President, Napa County Supervisor



LETTER FROM THE EXECUTIVE DIRECTOR



ANDREW B. FREMIER

Executive Director



KATHLEEN KANE

Secretary / Legal Counsel

Dear ABAG Delegates,

I am honored to be addressing the General Assembly as executive director for both ABAG and the Metropolitan Transportation Commission (MTC). As a single staff serving both ABAG and MTC, our mission is to advance shared local and regional priorities for housing, transportation and the environment. In late 2024, the executive team adopted this mission as part of a new strategic framework that also includes a vision statement, values, goals and objectives to guide the work of agency staff.

Our vision of a vibrant Bay Area that is connected, equitable and sustainable aligns with the core goals of Plan Bay Area 2050+, the latest ongoing update to our region's long-range plan for transportation, housing, the economy and the environment. Agency staff conducted an extensive second round of public and partner engagement last summer, and both the ABAG Executive Board and the Commission approved the plan's Final Blueprint — including updated Growth Geographies and element strategies — in January.

We look forward to several other Plan Bay Area 2050+ milestones in FY 2025-26, including a final round of engagement; drafting and adopting the plan document and related reports; and receiving regulatory approval. FY 2025-26 will also bring the start of the next plan update cycle — Plan Bay Area 2060 — slated to begin shortly after Plan Bay Area 2050+ is adopted.

Our shared vision is also reflected in our continued work in the housing sphere through the Bay Area Housing Finance Authority (BAHFA). While BAHFA's principal goal of raising regional revenue through a voter-supported ballot measure was postponed, BAHFA continues to advance housing affordability on a number of fronts.

BAHFA's successes in 2024 included assisting affordable housing developers to preserve the affordability of 313 apartments through BAHFA's Welfare Tax Exemption Preservation Program; launching a homelessness prevention pilot program in Napa County that provides rental assistance and case management support to more than 30 at-risk seniors; and closing the first loans through the Priority Sites Pilot and Housing Preservation Pilot loan programs, which are advancing the construction and preservation of affordable homes throughout the region.

The Regional Housing Technical Assistance Program (RHTA) continues to provide assistance to local governments to update their Housing Elements. Assistance has included more than 30 webinars on a variety of topics, free translation and interpreter services, data sets, toolkits and other helpful resources.

Additional information on ABAG's programs and activities is included in this document and on the ABAG website, abag.ca.gov. I look forward to discussing these and other items at our June General Assembly.

Sincerely,

Andrew B. Fremier
Executive Director

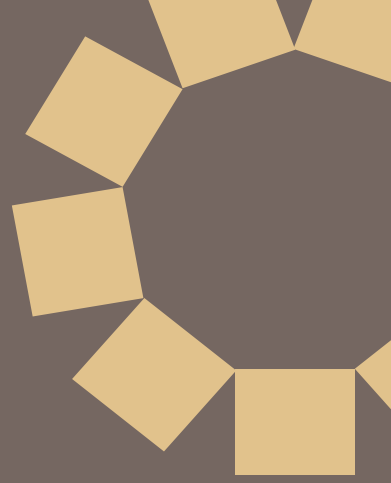


TABLE OF CONTENTS

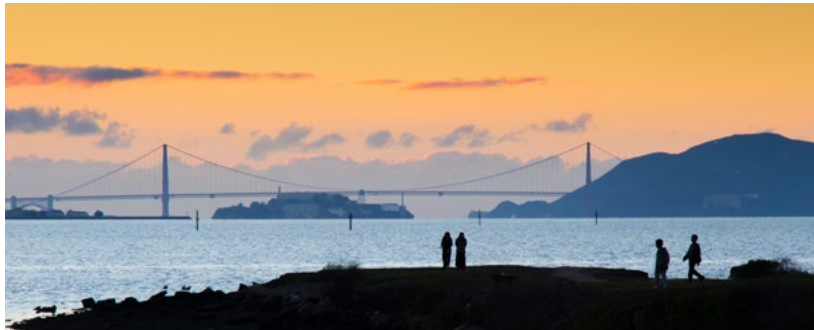
ABOUT ABAG	2-5
<hr/>	
METRO PLANNING & POLICY	6-23
<hr/>	
HOUSING & ENERGY	24-33
<hr/>	
MOBILITY	34-37
<hr/>	
BUDGET	38-46
<hr/>	

1

ABOUT THE ASSOCIATION OF BAY AREA GOVERNMENTS



ABOUT THE ASSOCIATION OF BAY AREA GOVERNMENTS



The Association of Bay Area Governments, or ABAG, is the comprehensive regional planning agency and council of governments for the nine counties and 101 cities and towns of the San Francisco Bay region. ABAG aims to help local governments plan for the future and adapt to change.

ABAG membership is voluntary and represents the cities, towns and counties of the Bay Area, serving a population of nearly eight million people with research and analysis, education and outreach, regional coalition coordination, and cost-effective member service programs.

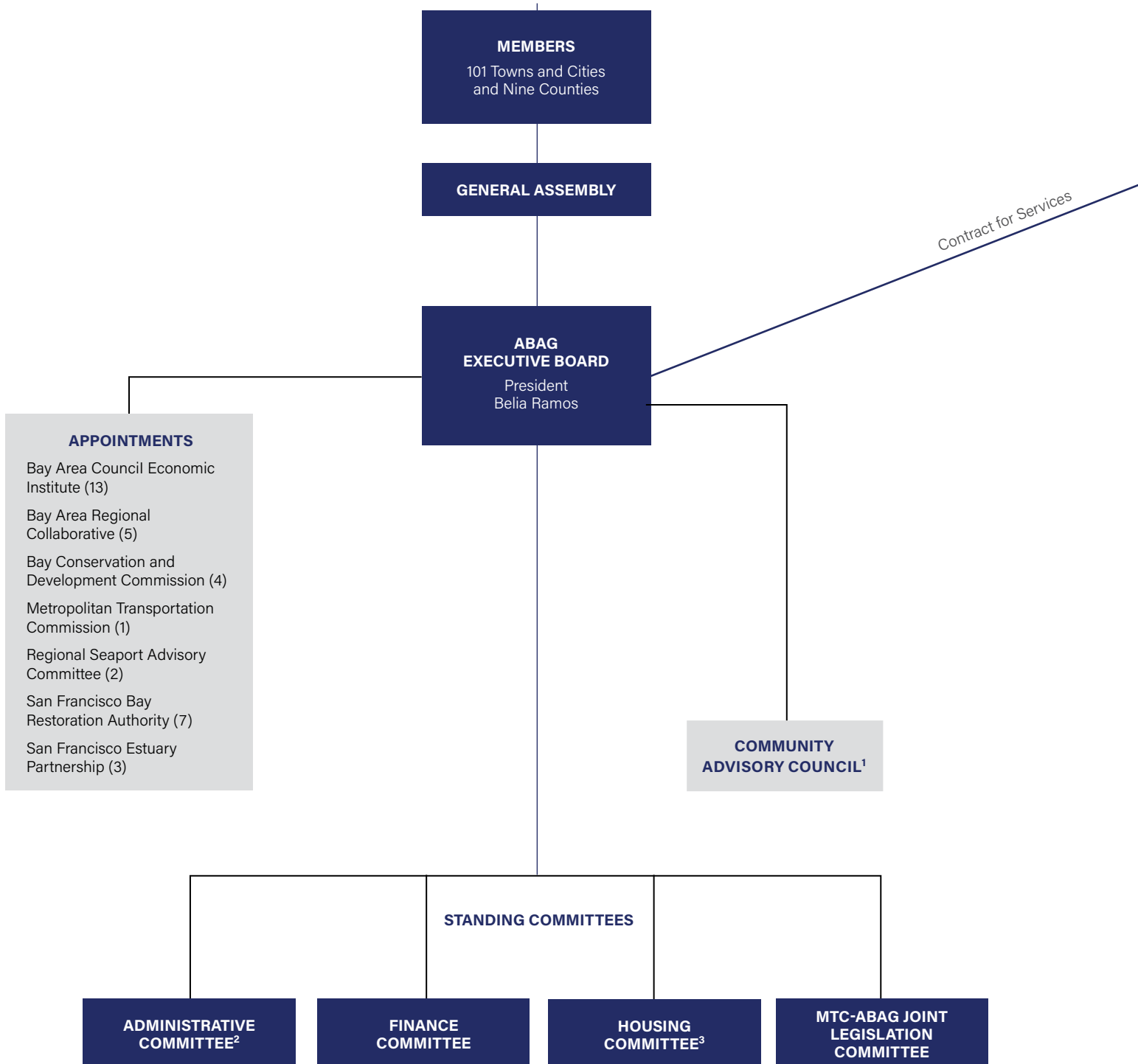
Embracing a collaborative approach with local governments, Bay Area leaders and community stakeholders allows ABAG to work on issues affecting every community in our region, including affordable housing, regional land use, environmental stewardship, energy efficiency and water resource protection. The public is invited to all ABAG meetings and can also access ABAG tools and research.

ABAG was founded by local government leaders who recognized the need to address common issues from a regional perspective and formed the first council of governments in California in 1961. ABAG and MTC share responsibility for Plan Bay Area, the San Francisco Bay Area's long-range housing, environment, economy and transportation plan.

Since 2017, MTC staff, through a "contract for services" model, also serves as staff to ABAG, allowing for stronger connections between programs, policies and activities. While the staff functions under one executive director and organizational structure, ABAG and MTC continue to be separate regional entities with their own governing boards, statutory authorities and responsibilities, policy positions, budgets, and local collaborative programs. ABAG-MTC's data and planning departments offer tools and expertise to build solutions on a wide range of issues, helping every community around the Bay adapt to change.

This Budget and Work Program details ABAG's programs and services provided in fiscal year 2024-25 and the planned activities and budget for fiscal year 2025-26. Additional information is provided at abag.ca.gov.

GOVERNANCE CHART

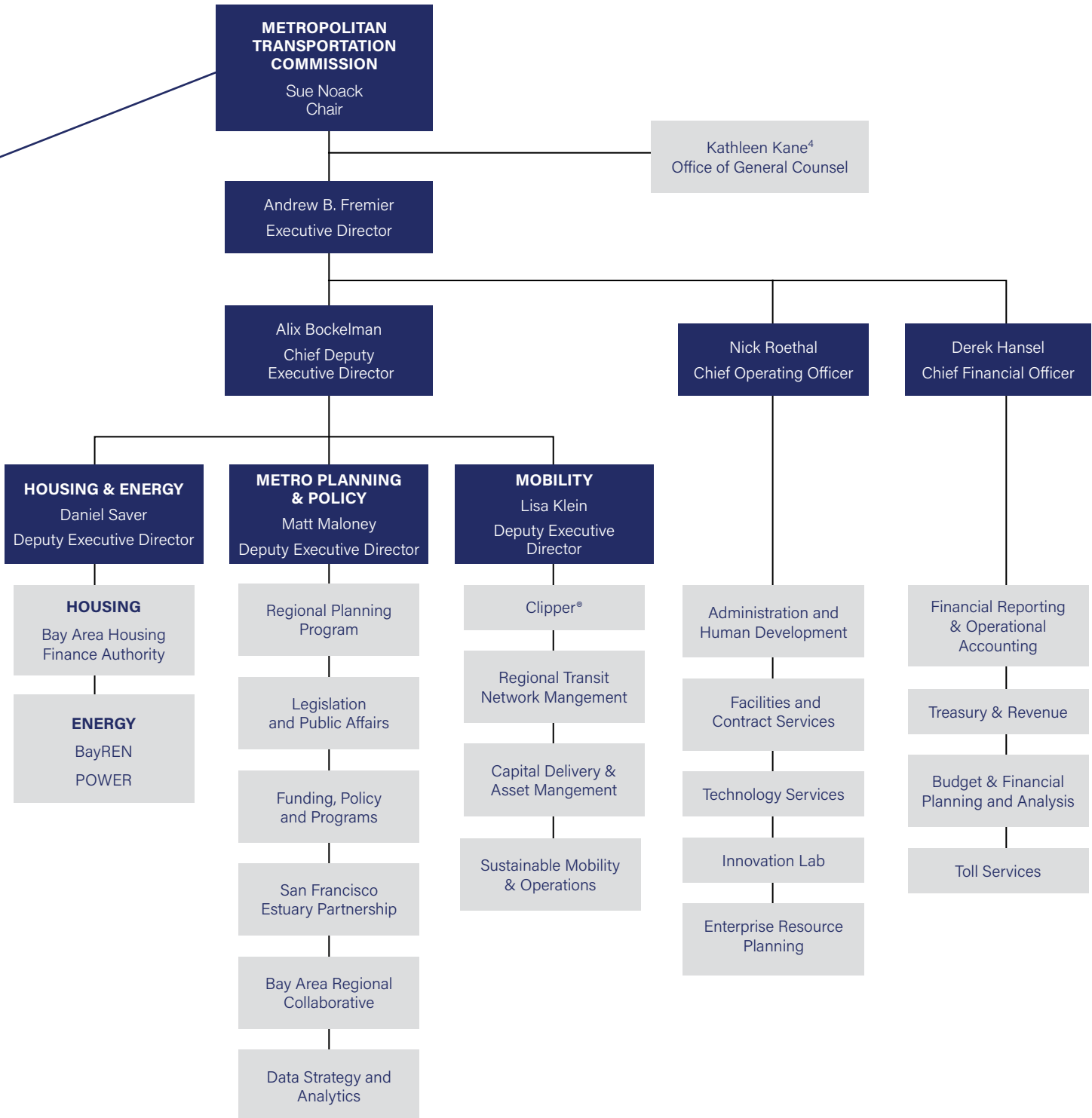


1 Approved March 2025. Operational in early 2026 after call for advisors.

2. Meets jointly with the MTC Planning Committee.

3. Meets jointly with the Bay Area Housing Finance Authority Oversight Committee.

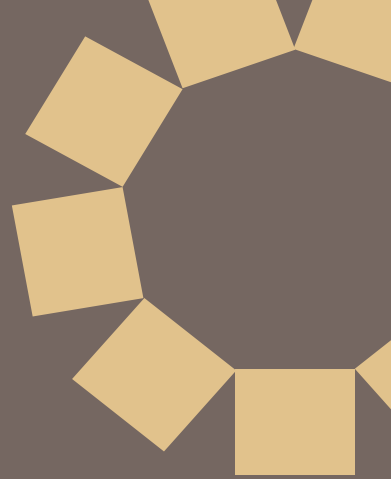
CONSOLIDATED ORGANIZATIONAL CHART



4. Advises the Executive Board and Commission directly.

2

METRO PLANNING & POLICY





METRO PLANNING & POLICY

SECTION

2



The Metro Planning & Policy (MPP) division includes the agency's Regional Planning Program, Funding Policy and Programming, Legislation and Public Affairs, Data Strategy and Analytics, Bay Area Regional Collaborative and the San Francisco Estuary Program sections. These sections support the agency's work related to housing affordability, transportation planning and investments, technical assistance to local governments, public information and data analysis, economic development and environmental stewardship, shoreline access and climate resilience. MPP also houses the new MTC-ABAG Community Advisory Council.



Legislation and Public Affairs

The Legislation and Public Affairs (LPA) section serves ABAG and MTC through communications, media relations, public engagement, legislative advocacy and management of the ABAG-MTC Library. LPA's communications work includes managing ABAG's and MTC's web and digital communications, including the Bay Link blog and social media; media relations; and graphic design. LPA's public engagement activities include management of the Plan Bay Area communications and engagement program, including the Plan Bay Area website; holding public workshops and webinars for local jurisdiction staff and the public; and cultivating relationships with Tribal and community-based organizations.

Legislative staff monitors and analyzes state and federal legislation for impacts on Bay Area transportation, housing, climate resilience and other issues, as well as on ABAG and MTC's overall long-range planning objectives. Staff coordinates with other local, regional, statewide and national organizations; develops legislative proposals and analyses; recommends positions on pending legislation to the Joint MTC-ABAG Legislation Committee; obtains Executive Board approval; and advocates for approved positions in the State Legislature and Congress, including with staff and Executive Board leadership meetings with state and federal elected officials.



Legislation

2024-2025 HIGHLIGHTS

- Helped lead a statewide coalition to support restoring proposed cuts to the Regional Early Action Plan 2.0 program. The Bay Area's \$102 million grant (managed by MTC) is expected to be reduced by just \$6 million, reducing the proposed cut by 85%.
- Supported enactment of two housing cost-reduction bills: AB 2353 (Ward) will help bolster BAHFA's Welfare Tax Exemption Preservation Program and AB 1053 (Gabriel) will allow borrowers to access state multifamily loans during construction, saving approximately \$1 million on a typical \$11 million loan.
- Secured a \$5 million grant to support BAHFA's Priority Sites demonstration program from the Department of Housing and Urban Development (HUD)'s new PRO Housing program, which ABAG and MTC advocated for in the FY 2023-24 Transportation, HUD and Related Agencies appropriations bill.
- Co-sponsored AB 598 (Wicks) to satisfy a commitment to regional business stakeholders, clarifying that BAHFA does not have authority to condition its funding on local land use or housing policies.

2025-2026 GOALS

- Secure state operating funding to continue BAHFA's demonstration programs through 2028.
- Secure funds to serve as collateral for a revolving loan program for affordable housing production.
- Support extension of California's Cap and Trade program past 2030, while preserving funding for transit and affordable housing and exploring opportunities to secure new transit operation revenues. Prioritize the Bay Area's Equity Priority Communities in funding decisions.
- Monitor proposals and engage in discussions related to statutory updates that would impact future Bay Area regional housing needs allocation (RHNA) cycles. Ensure that updates align with Plan Bay Area 2050+'s guiding principles and housing goals and are implementable at regional and local levels.
- Partner with the California Association of Councils of Government, metropolitan planning organization partners, and state entities to holistically review California's regional transportation and land use planning framework and funding goals.



Public Engagement and Communications

2024-25 HIGHLIGHTS

- Conducted extensive outreach activities for the Plan Bay Area 2050+ Final Blueprint, including more than 50 summer engagement activities and an online survey available in Chinese, English, Spanish and Vietnamese, resulting in face-to-face communication with over 500 Bay Area residents, over 2,300 survey responses and more than 2,000 comments.
- Provided outreach and support for the RHTA program, including hosting five interactive Housing Element webinars for local planning and housing staff; posting more than 200 items of technical assistance online.
- Facilitated two Plan Bay Area 2050+ partner workshops at the Bay Area Metro Center with local agency staff, as well as other regional and state partners.
- Developed electronic newsletters and other outreach materials to update local governments on technical assistance resources and activities and produced regular news updates and stories on the ABAG website.



2025-26 GOALS

- Produce the Draft Plan Bay Area 2050+ document, Draft EIR (DEIR) and related supplemental reports for release in Summer 2025.
- Hold public engagement activities to engage the public and our partners on the Draft Plan Bay Area 2050+ document, DEIR and related draft supplemental reports.
- Develop and distribute new ABAG member orientation materials.
- Provide engaging public information about ABAG programs, projects, initiatives and resources via the ABAG website and e-blasts.
- Produce and distribute a bi-monthly electronic newsletter with key updates to keep ABAG members informed.
- Develop and implement technical assistance products, tools, webinars and activities to support staff and elected officials in the Bay Area with Housing Element implementation and compliance with MTC's Transit Oriented Communities Policy.





Plan Bay Area 2050+

Plan Bay Area 2050, the Bay Area's long-range regional plan for transportation, housing, economic development and environmental resilience, was unanimously adopted by the ABAG Executive Board and MTC in fall 2021. The plan laid out a pathway toward a better future for all Bay Area residents through 35 specific strategies and more than 80 near-term implementation actions. The adopted plan can be found at planbayarea.org/finalplan2050.

Since the plan's adoption, ABAG and MTC have focused on advancing near-term, high-impact actions identified in its Implementation Plan chapter, found at planbayarea.org/implementation. Per federal and state requirements, the regional plan is updated every four years.

In the summer of 2023, staff embarked on a focused update to Plan Bay Area 2050 known as Plan Bay Area 2050+. Rather than starting from scratch, Plan Bay Area 2050+ builds on the prior plan by integrating the latest post-pandemic planning assumptions, making high-impact refinements to select strategies based on implementation work to date, responding to current policy conditions and needs in the Bay Area, and incorporating feedback from the public, partners/stakeholders, and policymakers.

Given that the Regional Housing Needs Assessment will not be updated for several years, this focused update has primarily affected the Transportation and Environment elements of the long-range plan, including integration of Transit 2050+, a parallel transit planning effort. The ABAG Executive Board will consider Plan Bay Area 2050+ for approval in early 2026.



2024-25 HIGHLIGHTS

- Conducted an extensive second round of public and partner engagement activities.
- Adopted the Plan Bay Area 2050+ Final Blueprint, including Growth Geographies, strategies, Transportation Project List, and Resilience Project List.
- Released Notice of Preparation and conducted scoping for Plan Bay Area 2050+ Environmental Impact Report (EIR).
- Kicked off the Plan Bay Area 2050+ Implementation Plan process, engaging with key partners/stakeholders.
- Released Plan Bay Area 2050+ Final Blueprint performance and equity outcomes and advanced into EIR Phase.

2025-26 GOALS

- Release Draft Plan Bay Area 2050+, including draft plan document and associated technical supplemental reports, Draft EIR and Draft Implementation Plan.
- Conduct final round of public and partner engagement for Plan Bay Area 2050+.
- Adopt Plan Bay Area 2050+ and release Plan Bay Area 2050+ final plan document, final EIR, final Implementation Plan, final Air Quality Conformity and Title VI/ Environmental Justice Analysis, and final associated technical supplemental reports (including Transit 2050+ Report).
- Submit final Plan Bay Area 2050+ and receive regulatory approval from key partners, including the California Air Resources Board and Caltrans.
- Prepare for Plan Bay Area 2060, the next major update to the long-range plan, anticipated to kick off in 2026.



Regional Housing Technical Assistance

The Regional Housing Technical Assistance (RHTA) Program, now in its fifth year, has expanded its resources to help Bay Area jurisdictions implement their Housing Elements. Since the RHTA Program launched in 2020, ABAG and MTC staff have run more than 35 live, interactive webinars for more than 4,000 staff and consultants from Bay Area cities and counties.

Since the program's inception, the RHTA team has built a robust collection of more than 300 housing technical assistance resources through ABAG's Technical Assistance (TA) Portal, an easily searchable online collection of resources for government staff. Staff have provided services as varied as customized data packets, an online tool for the public to visualize potential new housing sites, communication resources, and opportunities for local jurisdiction staff to gather by county to share consultant support and collaborate on regional issues.

RHTA's first funding source, the Regional Early Action Planning Grants of 2019 (REAP 1.0), expired in July 2024. The work will continue with funding from the Regional Early Action Planning Grants of 2021 (REAP 2.0) until 2026. MTC is the recipient of REAP 2.0 funding and has provided \$4 million to ABAG to continue the RHTA Program. RHTA funding was at risk in the state's 2024 budget, but was largely preserved thanks to advocacy efforts by ABAG, MTC, the California Association of Councils of Government and many other supporters of REAP programs statewide.

Guess the Density! #2



Laguna Vista



Pink Palaces



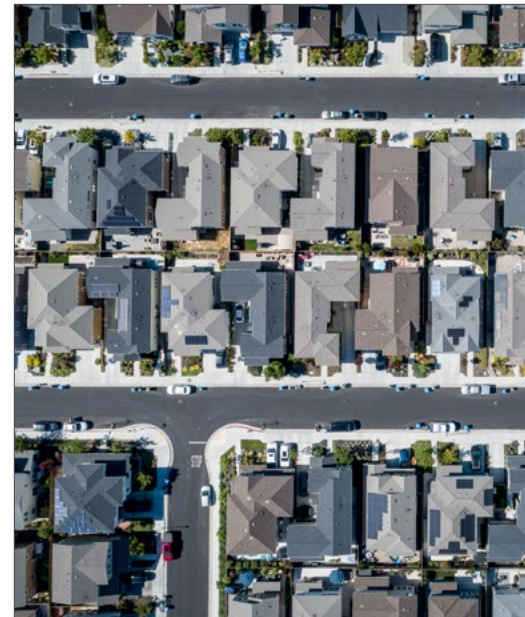
Half Moon Village

Match the number of homes per acre (DU/A) to the image you think it corresponds to.

35
DU/A

19
DU/A

26
DU/A



2024-25 HIGHLIGHTS

- Helped 100 jurisdictions bring their Housing Elements into substantial compliance with state law as of March 2025.
- Created a Housing Policy Grant Program to help local governments implement their Housing Elements and advance the region's recently updated Transit-Oriented Communities Policy.
- Supported seven subregional Planning Collaboratives with locally tailored technical assistance.
- Collaborated with MTC to expand the RHTA program using REAP 2.0 funds to support BAHFA Preservation Pilot and Priority Sites Pilot.
- Launched an accessory dwelling unit (ADU) survey tool to help jurisdictions track applications for ADUs in their communities.
- Supported local jurisdiction staff and elected officials with training and tools to help them implement their Housing Element updates. Served as a liaison between local jurisdictions and the California Department of Housing & Community Development (HCD).

- Held the fourth annual New Housing Laws webinar with supporting TA for implementation, including information sessions on Assembly Bill 1332 regarding pre-approved ADU Plans.
- Launched web portal granting planners from local jurisdictions the ability to manage and update zoning information.

2025-26 GOALS

The RHTA Program will focus its technical assistance on Housing Element implementation and compliance with MTC's Transit-Oriented Communities Policy. Programming includes:

- A regional working group on ADUs.
- A webinar with staff from HCD to discuss requirements for annual progress reports that all jurisdictions must complete to track their progress in implementing Housing Elements.
- The fifth annual New Housing Laws webinar, which draws 300+ jurisdiction staff members from the region and beyond to learn about the state's newest housing laws.



Resilience & Environmental Planning

The Resilience Program supports hazard mitigation and climate adaptation research, planning and action for a resilient Bay Area. The program offers technical analyses, best practices for disaster resilience, and special events featuring local and national experts.

During the previous year, the Resilience Program led actions to advance Plan Bay Area 2050 Environment strategies — namely, to adapt the region's shoreline to sea level rise, to conserve high-value conservation lands, and to support urban greening and parks.

Over the past year, agency staff worked with local governments to implement updated Priority Conservation Area (PCA) planning framework, amending existing PCAs and opening a call for new nominations. PCAs help guide regional actions to conserve high-value lands and promote urban greening, recreation and climate adaptation.



2024-25 HIGHLIGHTS

- Provided one-on-one assistance and developed online tools to support local government staff with amending existing PCAs and nominating new ones.
- Revised the Plan Bay Area 2050+ Final Blueprint Environment element strategies, needs and revenue forecast.
- Published the first-of-its-kind Resilience Project List as part of Plan Bay Area 2050+, in partnership with San Francisco Bay Conservation & Development Commission.

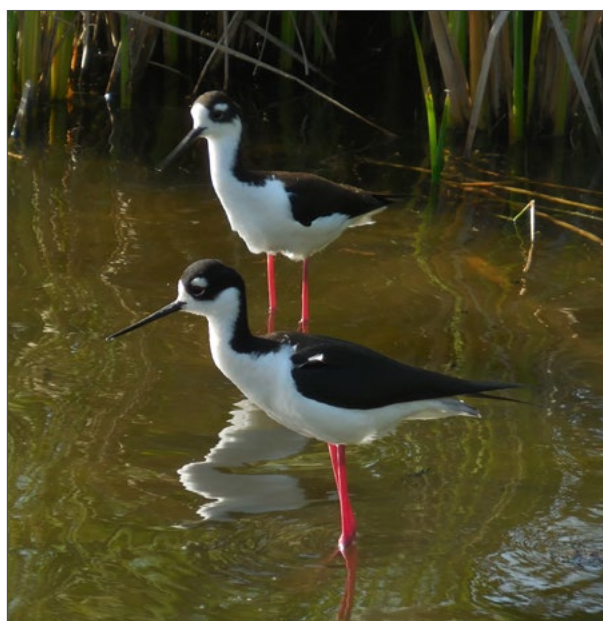
2025-26 GOALS

- Finalize the designation of amended and newly nominated PCAs for ABAG Executive Board approval.
- Develop implementation actions to advance Environment element strategies of Plan Bay Area 2050+.
- Support residential seismic and wildfire retrofit strategies identified in local Bay Area Housing Elements, safety elements or local hazard mitigation plans.



San Francisco Estuary Partnership

The San Francisco Estuary Partnership (Estuary Partnership) is part of the National Estuary Program, a place-based nonregulatory program of the US Environmental Protection Agency (EPA). The Estuary Partnership leverages federal funding, along with millions of dollars in state and local funds, for restoration, water quality improvement and resilience-building projects across the Bay Area's nine counties. Guided by the Estuary Blueprint, it focuses on four main goals: Habitats & Living Resources, Resilience, Water and Stewardship. The Estuary Partnership works hand-in-hand with communities, funders and other key partners to collaborate, innovate and adapt to achieve a healthy, resilient San Francisco Estuary.



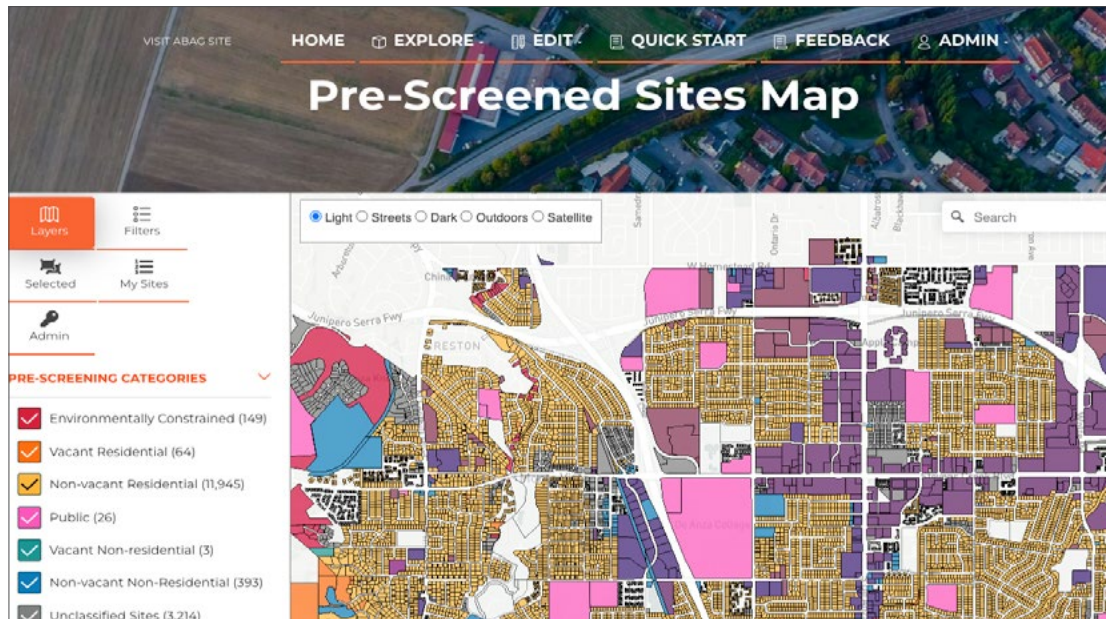
2024-25 HIGHLIGHTS

- Secured over \$54 million in funding for multi-year projects and programs to improve the health and resilience of the Estuary and surrounding communities.
- Held the 16th Biennial State of the Estuary Conference in Oakland.
- Launched a new PCA Grant Program, awarding \$8.5 million to 13 projects to protect and enhance the region's natural and agricultural lands and improve outdoor access and urban greening.
- Advanced the Wetlands Regional Monitoring Program to improve wetland restoration and management.
- Completed the first year of the Estuary Youth Council pilot project to provide professional development opportunities to emerging environmental leaders from underrepresented and underserved communities and to bring in youth-centered perspectives, concerns and priorities.
- Supported the San Francisco Bay Restoration Authority in its mission to fund shoreline projects to protect, restore and enhance San Francisco Bay.
- 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.

- Managed multiple rounds of funding through the statewide Integrated Regional Water Management Program.

2025-26 GOALS

- Host the 17th State of the Estuary Conference.
- Break ground on Palo Alto Horizontal Levee shoreline adaptation project to 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.
- Advance shoreline nature-based infrastructure.
- Use funding from federal Bipartisan Infrastructure Bill to advance regional climate adaptation projects, improve outreach and community engagement. Expand Technical Assistance programs to support local environmental organizations, agencies and partners with training and resources to enhance their ability to scope and pursue funding for projects that protect and restore the San Francisco Estuary and connected watershed communities.
- Release a public-facing online version of the State of the Estuary Report.



Bay Area

Census data provides a way to analyze current trends and needs.



Photo by Dori Kubik/Unsplash

Every decade, the U.S. Census Bureau conducts a census of the population and housing.

Data Strategy and Analytics

ABAG, through the Data Strategy and Analytics section, makes datasets and tools available to partners, researchers and Bay Area residents. Key efforts include Vital Signs, Priority Conservation Areas (PCAs) Refresh Portal, the Bay Area Spatial Information System, the Bay Area Census website and the Housing and Land Use Viewer.

Vital Signs

Vital Signs is an interactive website that compiles data, visualizations and contextualized narratives on important trends in the Bay Area related to land use, transportation, the environment, the economy and equity.

Priority Conservation Areas (PCAs) Refresh Portal

The PCA Refresh mapping viewer provides clarity and structure that better enables PCA use in regional planning, policy, technical assistance and advocacy.

Bay Area Spatial Information System (BASIS)

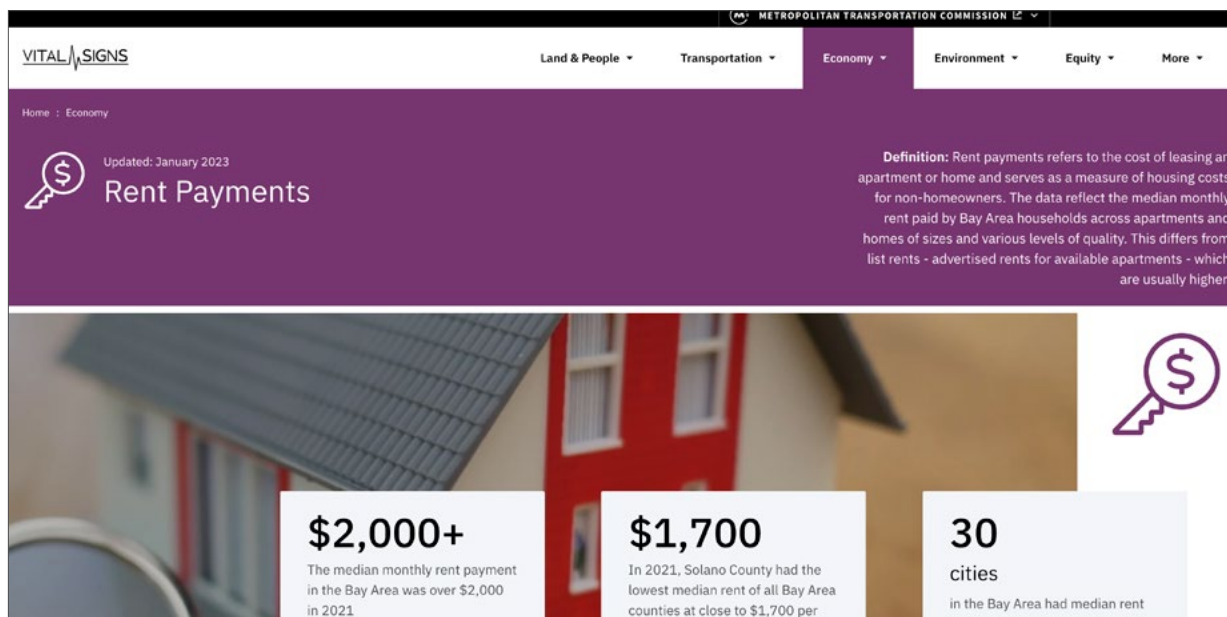
BASIS is a data-as-a-service initiative that stores key regional datasets on an industry standard platform.

Bay Area Census

The Bay Area Census website provides detailed demographics, housing data and visualizations for the region, spanning multiple decades. It includes population statistics and racial and ethnic breakdowns, as well as an overview of housing occupancy and housing units.

Housing and Land Use Viewer

The Housing and Land Use Viewer allows users to explore detailed parcel-level data for over two million parcels. Additionally, it enables users to examine sites prioritized for housing in state-mandated Housing Elements since 2007.



2024-25 HIGHLIGHTS

- Completed redesign of Bay Area Census website, including data focus areas of population, housing units and households. The website incorporates a modern approach to sharing and downloading regional census data via an intuitive user interface, using tables and chart visualizations.
- Developed a nomination tool to support local jurisdiction considering and nominating future Priority Conservation Areas.
- Developed an optimized dataset development pipeline to rapidly update Vital Signs datasets when new source data is available.
- Implemented accessibility improvements to Vital Signs website to make it more accessible to visually impaired users.

2025-26 GOALS

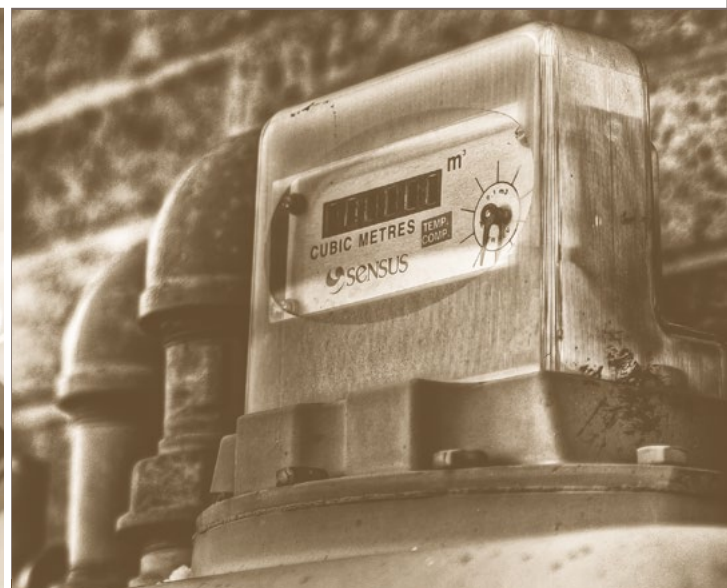
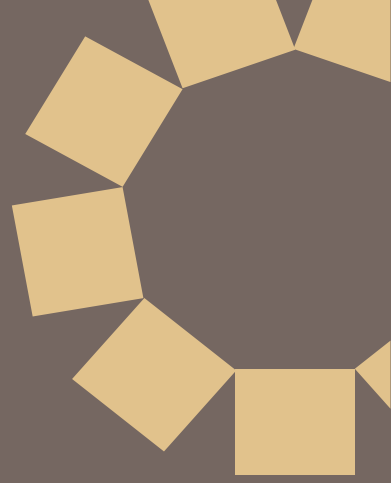
- Investigate opportunities to expand and formalize a geographic information systems technical assistance program for smaller jurisdictions facing limited technical capabilities and resources. Assistance may take the form of direct support to local staff (one-on-one or webinars), building web-

based tools, and joint software purchasing agreements.

- Work with regional partners and local jurisdictions to explore common data standards and tools that enable seamless data management, analysis and visualization on the BASIS platform.
- Update BASIS data and complete the website rebuild.
- Fully implement the Vital Signs dataset development pipeline for all indicator datasets so that indicator datasets can be updated as soon as new source data is available.
- Improve how Vital Signs presents measures of equity, potentially including new equity indicators and/or adding an equity lens on existing indicators.
- Leverage generative artificial intelligence to update web copy on Vital Signs.
- Create a website enabling the public to review submissions involving regional transportation funding for Complete Streets.

3

HOUSING & ENERGY





HOUSING & ENERGY

SECTION

3



Programs and services within the Housing & Energy division promote resilience and equity. Major efforts include the Bay Area Housing Finance Authority (BAHFA), the Bay Area Regional Energy Network (BayREN), ABAG POWER, and the Advancing California Financing Authority (ACFA).



ABAG POWER

ABAG Publicly Owned Energy Resources (POWER) was established in 1998 to provide local governments with energy management and aggregated procurement leadership. POWER offers two key programs: the Regional Fossil-Based Natural Gas Purchasing Pool, which aggregates purchasing power and expertise to negotiate lower, more stable rates than those typically available in the market, and the Renewable Natural Gas Program, designed to reduce greenhouse gas emissions while enabling cost savings through aggregated purchasing. This program also promotes organic waste recycling and low-carbon fuels. ABAG POWER is committed to enhancing energy efficiency and sustainability for its members while driving down costs.



2024-25 HIGHLIGHTS

- Added 16 new members, predominantly from school districts, bringing the total number of participants to 52 (a nearly 45% increase) and adding over 300 new meters to POWER's service for a total of 970 meters.
- Expanded and diversified the natural gas supplier network for more competitive pricing and improved service options.
- Refined support services to ensure that all members are fully informed about available resources and tools, leading to improved member satisfaction and program utilization.
- Welcomed a diverse array of new board members to share best practices, resources and strategies for effective energy management.

2025-26 GOALS

- Grow POWER's administrative capacity to ensure high-quality service for its expanded membership.
- Deepen supplier relationships, enhance member benefits, and promote sustainable practices.
- Introduce premium Low Carbon Fuel Standard and Renewable Identification Number products. This initiative will offer a cost-effective, low-carbon-intensity Compressed Natural Gas product specifically designed for fleet vehicles. By utilizing this product, members can significantly reduce their fuel costs while minimizing greenhouse gas emissions in the transportation sector, promoting a cleaner, more sustainable approach to fleet management.



Advancing California Financing Authority (ACFA)

In 2018, ABAG created a new conduit finance authority to provide more secure, lower-cost, convenient financing for public benefit projects. The Advancing California Financing Authority (ACFA) is supported by in-house staff, with consultants providing professional financial and legal assistance when needed. Each year, ACFA contributes any surplus fee revenue to ABAG's general fund to expand successful regional programs and create new ones.

ACFA continues the work of ABAG's Finance Authority for Nonprofits (FAN), founded in 1978. FAN issued \$8 billion in tax-exempt bond financing for 12,000 units of affordable housing, hospitals and medical clinics, private schools, cultural institutions, water and wastewater systems, transit systems, and other public infrastructure. On July 1, 2020, ACFA began managing nearly \$2 billion in outstanding bonds previously managed by FAN to streamline and improve the process.



2024-25 HIGHLIGHTS

- Helped cities and project sponsors with outstanding FAN bonds amend their original financing agreements to continue meeting their obligations, or refinance them.
- Managed approximately \$490 million in outstanding bonds.

2025-26 GOALS

- Assist project sponsors with amendments or refinancing of original financing agreements.
- Explore the use of ACFA bond financing for ABAG's energy and water conservation programs to reduce operating costs for affordable housing across the region.
- Contribute surplus fee revenue to the ABAG general fund or appropriate ABAG programs.



Bay Area Housing Finance Authority (BAHFA)

The Bay Area Housing Finance Authority (BAHFA) was established by the California State Legislature in 2019 with the goal of finding better solutions for the Bay Area's affordable housing needs. Since its inception, BAHFA has launched multiple pilot programs and projects across the "3 Ps": affordable housing production, affordable housing preservation and protecting low-income tenants.

While BAHFA's principal goal – raising regional revenue through a voter-supported ballot measure – was postponed due to adverse political and economic conditions, BAHFA's commitment to meeting the Bay Area's housing needs is unwavering. Staff will be engaging with the ABAG Executive Board and the BAHFA board to develop future options for raising new revenue for affordable housing, which remains one of Bay Area voters' top concerns.



2024-25 HIGHLIGHTS

- Secured final approval of the BAHFA Business Plan, which lays out BAHFA's equity framework.
- Awarded \$28 million to 10 Priority Sites, advancing construction of more than 1,600 new affordable homes.
- Awarded \$8.9 million as part of the Housing Preservation Pilot and closed the first loans to preserve 16 affordable homes in San Francisco's Mission District and 18 homes in San Jose's Mayfair neighborhood.
- Added an online application and lottery feature to the Doorway Housing Portal, a first-of-its-kind regional portal to streamline the affordable housing search and application process. In October, BAHFA folded the former San Mateo County Housing Portal into Doorway to centralize search and applications for San Mateo County residents.
- Assisted affordable housing developers to preserve the affordability of 313 apartments through BAHFA's Welfare Tax Exemption Preservation Program, for a total of 787 homes since the program launched in 2022.
- Awarded \$5 million to Napa County at the end of 2023 to design and administer a rental assistance program to prevent homelessness among at-risk seniors. The program launched

in mid-2024, and 33 people are currently receiving monthly rental assistance and case management support. The program is expected to continue to bring in new clients and help existing clients remain housed over the next three years.

- Released the 2024 Bay Area Pipeline Report in partnership with Enterprise Community Partners, quantifying that the Bay Area needs \$9.7 billion to unlock over 40,000 homes currently in predevelopment.

2025-26 GOALS

- Complete a Strategic Planning process to articulate a plan to sustain BAHFA until it can be capitalized at scale.
- Convene regional housing staff to continue the collaborative relationships built in 2024.
- Publish findings from the Bay Area Eviction & Legal Services Study, a multi-year study to better understand evictions in the Bay Area.
- Research grant and philanthropic funding, as well as potential new state funding, to expand BAHFA programs.



Bay Area Regional Energy Network (BayREN)

BayREN is a coalition of all nine Bay Area counties that supports communities in equitably achieving California's climate and energy goals since 2013. As one of the state's seven Regional Energy Networks, BayREN provides regional-scale energy efficiency programs, services and resources that empower residents, small businesses and local governments to improve buildings. BayREN's 10 programs are designed to save energy and reduce climate impacts through equitable and scalable solutions implemented throughout the nine counties and 101 cities. BayREN also collaborates with the Bay Area's seven Community Choice Aggregators to ensure comprehensive building upgrades, unified messaging and program support.



2024-25 HIGHLIGHTS

- Launched four new programs: Climate Careers, BayREN Refrigerant Replacement, Integrated Energy Services and Targeted Decarbonization Services. These programs help advance opportunities for young adults from communities that have been historically underserved.
- The Single-Family program served over 2,608 homes and distributed over \$2.5M in incentives. Completed a redesign process to better serve moderate-income and hard-to-reach residents, resulting in the new Efficiency and Sustainable Energy (EASE) Home program.
- The Multifamily program upgraded over 1,500 units in 47 buildings, providing over \$3.6 million in rebates. More than 60% of projects were carried out in health-, heat- or housing-affordability-burdened zones.
- BayREN Business served hard-to-reach small businesses by completing 218 projects and providing \$3.4 million in rebates and energy savings, equivalent to powering 132 houses for a year.
- The Green Labeling program provided over 4,800 Home Energy Scores, providing more than \$1.1 million in rebates to

equip residents with valuable information on improving their home energy use. The program offered green home training and tours to more than 225 real estate professionals.

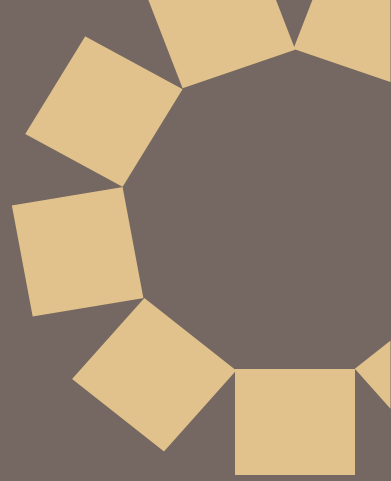
- The Codes & Standards program developed and released estimates of each jurisdiction's existing building stock in terms of number of buildings, type, age and size as the first part of BayREN's Bay Area Existing Building Study.

2025-26 GOALS

- Implement an updated BayREN Strategic Plan to better serve the Bay Area.
- Research and identify potential outside funding sources to complement and expand BayREN programs.
- Evaluate BayREN's redesigned Single Family program and four new programs to ensure alignment with program goals. Incorporate feedback from stakeholders, including CPUC's equity policy goals, while addressing health, comfort, safety, resilience, energy efficiency and affordability.
- Launch the Statewide Home Energy Score Program to help customers across the state understand how to improve their home energy use.

4

MOBILITY





REGIONAL TRAILS

The Regional Trails program includes the San Francisco Bay Trail and connections to other regional trail systems. The program advances protection and stewardship of natural resources and expands the system of urban trails, parks and bikeways for both commute and recreational purposes. Through strong partnerships with local agencies and organizations, Regional Trails staff provide technical assistance, allocate funding, promote awareness, and participate in regional and local planning efforts.



MOBILITY

4

SECTION



2024-25 HIGHLIGHTS

- Partnered with the Potrero Group on feasibility studies and concept papers to assist the Bay Trail 501(c)3 project in identifying a new fiscal agent and nonprofit partner with a robust fundraising and advocacy platform not well-suited for a public agency to carry out.
- Partnered with the Potrero Group to complete feasibility studies and concept papers to assist the Bay Trail 501(c)3 project in finding a new fiscal agent and nonprofit partner with a robust fundraising and advocacy platform.
- Completed Phase II Bay Trail Equity Strategy.
- Completed the Bay Trail Gap Closure Implementation Plan and San Francisco Airport (SFO) Gap Study.
- Carried out key stakeholder interviews for the Bay Trail Strategic Plan and conducted action planning workshop.
- Coordinated major project improvements on SR-37 (interim and PEL), the West Oakland Link and Vallejo Bay Trail/Vine Trail.
- Maintained partnerships on regionwide and local planning related to sea level rise with BCDC's Regional Shoreline Adaptation Plan and the Doolittle Adaptation Working Group.
- Supported events such as Bay Day, Bike to Wherever Days and Bay Trail Confidential.
- Partnered with Doug McConnell to sponsor and develop episodes of NBC Bay Area's Open Road, highlighting the Bay Trail and raising program awareness.
- Sponsored the California Trails & Greenways Conference, the Collaboration for Regional Trails Initiative and the Together Bay Area Conference.
- Provided technical assistance for Bay Trail projects in Vallejo, Oakland, Union City, San Bruno, County of Napa, Petaluma and El Cerrito.
- Worked with the Bay Area Trails Collaborative/ Rails-to-Trails Conservancy on regional trails GIS maintenance and trail alignment spatial updates.

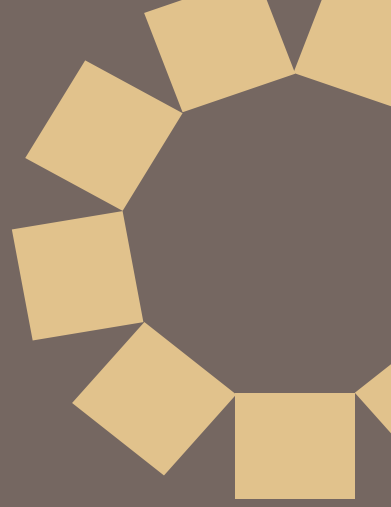


2025-2026 GOALS

- Continue to support and engage with the Bay Trail project in its new home.
- Assist with the Bay Trail Needs, Operations and Maintenance Assessment.
- Promote the completed Bay Trail Gap Closure Implementation Plan and the SFO Gap Study.
- Complete the Bay Trail Strategic Plan, last updated in 2019.
- Kick off the Trail-Oriented Design and Development Best Practices project.
- Complete the Bay Trail Design Guidelines & Toolkit Update 2.0.
- Begin internal scoping for Bay Trail Data Strategy and the Bay Trail Equity Strategy Implementation Playbook.
- Secure funding for quick-build improvement projects along major regional corridors.
- Identify Bay Trail gaps for future technical assistance funding.
- Continue to refine and update the Bay Trail spatial network through GIS maintenance.
- Continue to develop partnerships with regional trails initiatives to promote and educate residents and visitors about the Bay Trail.

5

BUDGET



ABAG ADMINISTRATION BUDGET – PROPOSED

ABAG ADMINISTRATION BUDGET – PROPOSED

	FY 2024-25 AMENDMENT No. 1	ACTUALS AS OF 12/31/2024	FY 2025-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Membership Dues	\$ 3,139,730	\$ 3,139,730	\$ 3,233,918	\$ 94,188	3.0%
Interest Revenue	57,240	39,403	59,500	2,260	3.9%
Other Revenue	558,188	236,088	517,000	(41,188)	-7.4%
TOTAL REVENUES	\$ 3,755,158	\$ 3,415,221	\$ 3,810,418	\$ 55,260	1.5%
EXPENSES					
Other Post-Employment Benefits (OPEB)	558,188	236,088	517,000	(41,188)	-7.4%
Public Employees' Retirement System (PERS)	2,138,576	1,069,988	2,315,519	176,943	8.3%
Total Retirement Expenses	2,696,764	1,306,076	2,832,519	135,755	5.0%
Memberships	45,000	32,080	45,000	-	0.0%
Consultants	301,500	72,535	277,500	(24,000)	-8.0%
Legal Service	131,100	-	137,510	6,410	4.9%
Audit	98,000	69,471	100,940	2,940	3.0%
Total Contractual Services	575,600	174,086	560,950	(14,650)	-2.5%
Travel	10,000	9,887	21,000	11,000	110.0%
Meals	10,000	1,856	10,000	-	0.0%
Conference/Training and Fees	25,000	-	25,000	-	0.0%
Beale Assessments	207,295	101,381	205,365	(1,930)	-0.9%
Storage Rental	4,500	3,960	7,500	3,000	66.7%
Committee/Board Member Stipend	120,000	22,500	90,000	(30,000)	-25.0%
Bank Service Charges	5,000	266	-	(5,000)	-100.0%
Insurance	250,455	225,618	279,488	29,033	11.6%
Miscellaneous	50,000	55	25,000	(25,000)	-50.0%
Total General Operating Expenses	682,250	365,523	663,353	(18,897)	-2.8%
TOTAL EXPENSES	\$ 3,954,614	\$ 1,845,685	\$ 4,056,822	\$ 102,208	2.6%
OPERATING SURPLUS/(DEFICIT)					
BEFORE TRANSFERS	\$ (199,456)	\$ 1,569,536	\$ (246,404)	\$ (46,948)	23.5%
TRANSFERS					
Transfers In					
Finance Authority for Nonprofit Corporations (FAN)	\$ -	\$ -	\$ 160,000	\$ 160,000	0.0%
Total Transfers In	-	-	160,000	160,000	0.0%
Transfers (Out)					
Bay Area Regional Collaborative (BARC)	(202,695)	(52,763)	(204,726)	(2,031)	1.0%
Total Transfers (Out)	(202,695)	(52,763)	(204,726)	(2,031)	1.0%
TOTAL TRANSFERS	\$ (202,695)	\$ (52,763)	\$ (44,726)	\$ 157,969	-77.9%
OPERATING SURPLUS/(DEFICIT)	\$ (402,151)	\$ 1,516,773	\$ (291,130)	\$ 111,021	-27.6%
Beginning Fund Balance	1,278,809	1,278,809	876,658	(402,151)	-31%
ENDING FUND BALANCE	\$ 876,658	\$ 2,795,582	\$ 585,528	\$ (291,130)	-33.2%

ABAG ADMINISTRATION CONTRACT SUMMARY — PROPOSED

WORK ELEMENT	WORK ELEMENT DESCRIPTION AND CONTRACTUAL SERVICES	FY 2024-25 AMENDMENT No. 1	FY 2025-26 PROPOSED	CHANGE \$ INCREASE/(DECREASE)
1132	MTC Advocate Legislative Programs			
	General Assembly Logistics	\$ 25,000	\$ 25,000	\$ -
	TOTAL	\$ 25,000	\$ 25,000	\$ -
1150	MTC Executive Office			
	California Association of Councils of Governments (CALCOG)	\$ 30,000	\$ 30,000	\$ -
	National Association of Regional Councils (NARC)	15,000	15,000	-
	TOTAL	\$ 45,000	\$ 45,000	\$ -
1151	MTC Legal Management			
	Legal Service	\$ 104,900	\$ 110,000	\$ 5,100
	General Governance	26,200	27,510	1,310
	TOTAL	\$ 131,100	\$ 137,510	\$ 6,410
1152	MTC Financial Management			
	Tax Filing	\$ 12,000	\$ 12,000	\$ -
	Other Post-Employment Benefits Actuary Report	12,000	13,000	1,000
	Audit Services	98,000	100,940	2,940
	TOTAL	\$ 122,000	\$ 125,940	\$ 3,940
1161	MTC Information Technology Services			
	Website operations, maintenance, enhancement, and hosting	\$ 200,000	\$ 200,000	\$ -
	Website Refresh and Redesign	50,000	25,000	(25,000)
	Domain Registrations	2,500	2,500	-
	TOTAL	\$ 252,500	\$ 227,500	\$ (25,000)
TOTAL CONTRACTUAL SERVICES		\$ 575,600	\$ 560,950	\$ (14,650)

ABAG ADMINISTRATION GRANTS SUMMARY — PROPOSED

FUND SOURCE	GRANT NAME/ AWARD NUMBER	EXPIRATION DATE	GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) PROJECTED ACTUALS 06/30/2025	FY 2025-26 NEW GRANTS	FY 2025-26 STAFF BUDGET	FY 2025-26 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
2313	Regional Early Action Planning (REAP) 2.0	6/30/2026	4,500,000	1,775,000	-	-	2,725,000	-
2812	Coastal Conservancy 19-147	8/31/2025	450,000	300,000	-	-	150,000	-
TOTAL			\$ 4,950,000	\$ 2,075,000	\$ -	\$ -	\$ 2,875,000	\$ -

BAYREN ENERGY BUDGET — PROPOSED

	FY 2024-25 AMENDMENT No. 1	ACTUALS AS OF 12/31/2024	FY 2025-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
California Public Utilities Commission (CPUC) Grant	\$ 39,100,044	\$ 11,526,522	\$ 78,621,110	\$ 39,521,066	101%
Other operating Revenue	285,000	532,835	487,900	202,900	71%
TOTAL REVENUES	\$ 39,385,044	\$ 12,059,357	\$ 79,109,010	\$ 39,723,966	101%
EXPENSES					
Single Family Incentive	5,000,000	1,001,429	10,004,178	5,004,178	100%
Multi Family Incentive	5,000,000	3,000,000	11,537,870	6,537,870	131%
Green Labeling Incentive	650,000	589,000	3,416,130	2,766,130	426%
Commercial Incentives	3,000,000	219,430	8,472,848	5,472,848	182%
Refrigerant Replacement Incentive	3,000,000	-	4,770,000	1,770,000	59%
Targeted Decarbonization Services	-	-	737,143	737,143	N/A
Total Incentives	16,650,000	4,809,859	38,938,169	22,288,169	134%
Travel	10,000	1,992	10,000	-	0%
Conference/Training and Fees	7,500	-	9,000	1,500	20%
Meals	7,500	854	7,500	-	0%
Advertising/Public Awareness	228,286	57,676	237,931	9,645	4%
Memberships	15,000	6,661	17,500	2,500	17%
Audit	82,000	57,998	84,460	2,460	3%
Consultant/Professional Fees	19,105,409	5,971,800	36,650,032	17,544,623	92%
Software Licenses	60,000	-	60,000	-	0%
Miscellaneous	-	4,275	-	-	N/A
Total General Operating Expenses	19,515,695	6,101,256	37,076,423	17,560,728	90%
TOTAL EXPENSES	\$ 36,165,695	\$ 10,911,115	\$ 76,014,592	\$ 39,848,897	110%
OPERATING SURPLUS/(DEFICIT)					
BEFORE TRANSFERS	\$ 3,219,349	\$ 1,148,242	\$ 3,094,418	\$ (124,931)	
Transfers (Out)					
Staff Cost	\$ (2,065,406)	\$ (723,530)	\$ (2,017,748)	\$ 47,658	-2%
MTC Overhead	(1,153,943)		(1,076,670)	77,273	-7%
Total Transfers (Out)	(3,219,349)	(723,530)	(3,094,418)	124,931	-4%
TOTAL TRANSFERS	\$ (3,219,349)	\$ (723,530)	\$ (3,094,418)	\$ 124,931	-4%
OPERATING SURPLUS/(DEFICIT)	\$ -	\$ 424,712	\$ -	\$ -	

SAN FRANCISCO ESTUARY PARTNERSHIP BUDGET — PROPOSED

	FY 2024-25 AMENDMENT No. 1	ACTUALS AS OF 12/31/2024	FY 2025-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Federal/State Grants and Local Funding	\$ 43,682,527	\$ 9,413,985	\$ 42,337,383	\$ (1,345,144)	-3%
TOTAL REVENUES	\$ 43,682,527	\$ 9,413,985	\$ 42,337,383	\$ (1,345,144)	-3%
EXPENSES					
Consultant/Professional Fees	\$ 7,248,757	\$ 1,227,159	\$ 16,429,431	\$ 9,180,674	127%
Passthrough/Contributions Other Agencies	32,981,453	7,085,668	22,123,321	(10,858,132)	-33%
Miscellaneous and Other Expenses	10,793	28,400	123,406	112,613	1043%
TOTAL EXPENSES	\$ 40,241,003	\$ 8,341,227	\$ 38,676,158	\$ (1,564,845)	-4%
OPERATING SURPLUS/(DEFICIT)					
BEFORE TRANSFERS	\$ 3,441,524	\$ 1,072,758	\$ 3,661,225	\$ 219,701	
TRANSFERS (OUT)					
Staff Cost	\$ (2,778,559)	\$ (1,091,568)	\$ (2,897,483)	\$ (118,924)	4%
MTC Overhead	(662,965)		(763,742)	(100,777)	15%
Total Transfers (Out)	(3,441,524)	(1,091,568)	(3,661,225)	(219,700)	6%
TOTAL TRANSFERS	\$ (3,441,524)	\$ (1,091,568)	\$ (3,661,225)	\$ (219,700)	6%
OPERATING SURPLUS/(DEFICIT)	\$ -	\$ (18,810)	\$ -	\$ -	

SAN FRANCISCO ESTUARY PARTNERSHIP GRANT REVENUE SUMMARY —

FUND SOURCE	GRANT NAME/ AWARD NUMBER	EXPIRATION DATE
1347	U.S. Environmental Protection Agency (EPA) 98T20401	12/31/2025
1348	U.S. Environmental Protection Agency (EPA) 98T29701	08/31/2025
1349	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 1	12/31/2025
1350	U.S. Environmental Protection Agency (EPA) 98T55001	12/31/2026
1351	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 2	12/31/2026
1352	Water Quality Improvement Fund - Wildcat Creek 98T96501-0	4/14/2028
1353	Water Quality Improvement Fund - Pivot Points 98T96401-0	4/14/2028
1354	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 3	12/31/2026
1355	Wetland Regional Monitoring Program Phase IV	5/31/2027
1356	National Estuary Program (NEP) FY 2024-25	9/30/2025
1357	Wetlands Regional Monitoring Program - SF Bay Program Office Priority	9/30/2029
BIL4	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 4	TBD
BIL5	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 5	TBD
1397	Water Quality Improvement Fund - SFEI Sediment Solutions	12/31/2026
1398	SRF SOTER 1 (2023-25)	12/30/2025
1399	Water Quality Improvement Fund - GSI by and for Communities	12/31/2026
SRF2	SRF SOTER 2 (2024-26)	12/31/2026
OPC1	Ocean Protection Council Emv Phase 1	6/30/2027
OPC2	Ocean Protection Council Emv Phase 2	12/31/2027
	TOTAL	

2907	Department of Water Resources (DWR) 4600011486	3/30/2026
2914	Department of Water Resources (DWR) Proposition 1	6/30/2026
2915	Department of Water Resources (DWR) 4600014794	03/01/2026
2916	Department of Water Resources (DWR) Proposition 1 Round 2	12/31/2027
2983	New Delta Stewardship Council 2023-2026	06/30/2026
2813	State Coastal Conservancy	12/31/2027
	TOTAL	

HRPE	Highway Resilience Project Project 1 Emeryville Crescent BATA	12/30/2027
PFLY	Highway Resilience Project 2 Pacific Flyway BATA	12/30/2027
5019	Friends of the San Francisco Estuary	12/31/2027
5020	Santa Clara Valley Water District (SCVWD)	09/30/2025
5022	IRWM Prop 1 Round 2 - Indirect Coverage/San Mateo Resource Conservation District	12/31/2027
5023	Silicon Valley Community Foundation	11/30/2025
	TOTAL	

TOTAL	
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3267	Bay Area Toll Authority (BATA) Transfer for Indirect Costs	N/A
	TOTAL	

FUND SOURCE	GRANTS APPLIED FOR BUT NOT AWARDED (THESE GRANTS ARE INCLUDED IN THE BUDGET AS INFORMATION ONLY)	EXPIRATION DATE
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XXXX	SB1 Sea Level Rise Adaptation Planning Grant Program Emeryville Crescent Phase I	N/A
XXXX	SB1 Sea Level Rise Adaptation Planning Grant Program Emeryville Crescent Phase II	N/A
XXXX	Water Quality Improvement Fund proposals 2025	N/A
XXXX	Other New Grants	N/A

TOTAL GRANTS APPLIED FOR AND UNAWARDED (INFORMATION ONLY)	
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PROPOSED

GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS	Grant Balance Thru FY 2024-25	FY 2025-26 NEW GRANTS	FY 2025-26 STAFF BUDGET	FY 2025-26 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
\$ 1,891,409	1,209,761	\$ 681,648	\$ -	\$ 68,966	\$ 612,682	\$ -
569,366	399,523	169,843	-	-	169,843	-
909,800	606,743	303,057	-	29,365	273,692	-
4,329,459	462,964	3,866,495	-	245,876	2,754,443	866,176
909,800	172,518	737,282	-	145,397	391,206	200,679
6,102,000	9,177	6,092,823	-	154,397	935,000	5,003,426
4,524,870	34,164	4,490,706	-	325,199	1,646,000	2,519,507
909,800	34,726	875,074	-	144,615	427,800	302,658
498,762	31,839	466,923	-	174,052	180,000	112,871
850,000	167,434	682,566	-	570,040	112,526	-
4,997,072	-	4,997,072	-	595,303	1,309,511	3,092,258
-	-	-	909,800	-	300,000	609,800
-	-	-	909,800	-	300,000	609,800
64,100	18,924	45,176	-	34,580	-	10,596
1,000,000	312,686	687,314	-	109,121	578,193	-
82,025	-	82,025	-	27,983	-	54,042
-	-	-	1,000,000	125,025	600,000	274,975
-	-	-	1,325,994	-	1,000,000	325,994
-	-	-	2,000,000	-	300,000	1,700,000
\$ 27,638,463	\$ 3,460,460	\$ 24,178,003	\$ 6,145,594	\$ 2,749,919	\$ 11,890,896	\$ 15,682,782

\$ 21,469,025	16,012,705	\$ 5,456,320	\$ -	\$ 59,329	\$ 5,396,991	\$ -
22,750,000	17,525,869	5,224,131	-	81,337	5,142,794	-
5,000,000	2,607,710	2,392,290	-	89,739	2,302,551	-
32,214,479	1,509,828	30,704,651	-	133,343	9,943,513	20,627,795
728,757	284,618	444,138	-	173,740	270,399	-
2,000,000	-	2,000,000	-	169,412	1,800,000	30,588
\$ 84,162,261	\$ 37,940,731	\$ 46,221,529	\$ -	\$ 706,899	\$ 24,856,248	\$ 20,658,383

\$ -	-	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
-	-	-	1,100,000	58,799	1,000,000	41,201
297,000	166,030	130,970	475,000	-	173,122	432,848
660,963	320,527	340,436	-	97,044	243,392	-
440,000	42,705	397,295	-	48,564	-	348,732
12,500	-	12,500	-	-	12,500	-
\$ 1,410,463	\$ 529,261	\$ 881,202	\$ 2,075,000	\$ 204,406	\$ 1,929,014	\$ 822,781

\$ 113,211,187	\$ 41,930,452	\$ 71,280,734	\$ 8,220,594	\$ 3,661,225	\$ 38,676,158	\$ 37,163,946
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291,522	-	291,522	-	291,522	-	-
\$ 291,522	\$ -	\$ 291,522	\$ -	\$ 291,522		

GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS	Grant Balance Thru FY 2024-25	FY 2025-26 UNAWARDED NEW GRANTS	FY 2025-26 STAFF BUDGET	FY 2025-26 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 400,000	\$ 1,100,000
-	-	-	1,500,000	-	400,000	1,100,000
-	-	-	3,500,000	-	300,000	3,200,000
-	-	-	500,000	-	500,000	-
-	-	-	\$7,000,000	-	\$1,600,000	\$5,400,000

SAN FRANCISCO ESTUARY PARTNERSHIP CONFERENCE AND PROGRAMS – PROPOSED

	FY 2024-25 AMENDMENT 1	ACTUALS AS OF 12/31/2024	FY 2024-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Other Revenue	\$ 400,000	\$ 18,694	\$ 450,000	\$ 50,000	13%
TOTAL REVENUES	\$ 400,000	\$ 18,694	\$ 450,000	\$ 50,000	13%
EXPENSES					
Meals/Catering	\$ 100,000	\$ 421	\$ 50,000	(50,000)	-50%
Conference Venue Costs	150,000	5,346	100,000	(50,000)	-33%
Consultant/Professional Fees	100,000	21,354	75,000	(25,000)	-25%
Miscellaneous	150,000	-	225,000	75,000	50%
TOTAL EXPENSES	\$ 500,000	\$ 27,121	\$ 450,000	\$ (50,000)	-10%
OPERATING SURPLUS/(DEFICIT)					
BEFORE TRANSFERS	\$ (100,000)	\$ (8,427)	\$ -	\$ 100,000	-100%
TRANSFERS					
Transfers (Out)					
Staff Cost		10,834	-	-	0%
MTC Overhead			-	-	0%
Total Transfers (Out)	-	10,834	-	-	0%
TOTAL TRANSFERS	\$ -	\$ 10,834	\$ -	\$ -	0%
OPERATING SURPLUS/(DEFICIT)	\$ (100,000)	\$ 2,407	\$ -	\$ 100,000	-100%
Beginning Fund Balance	442,472	442,472	342,472	(100,000)	-23%
ENDING FUND BALANCE	\$ 342,472	\$ 444,879	\$ 342,472	\$ -	0%

ABAG MEMBERSHIP DUES — PROPOSED

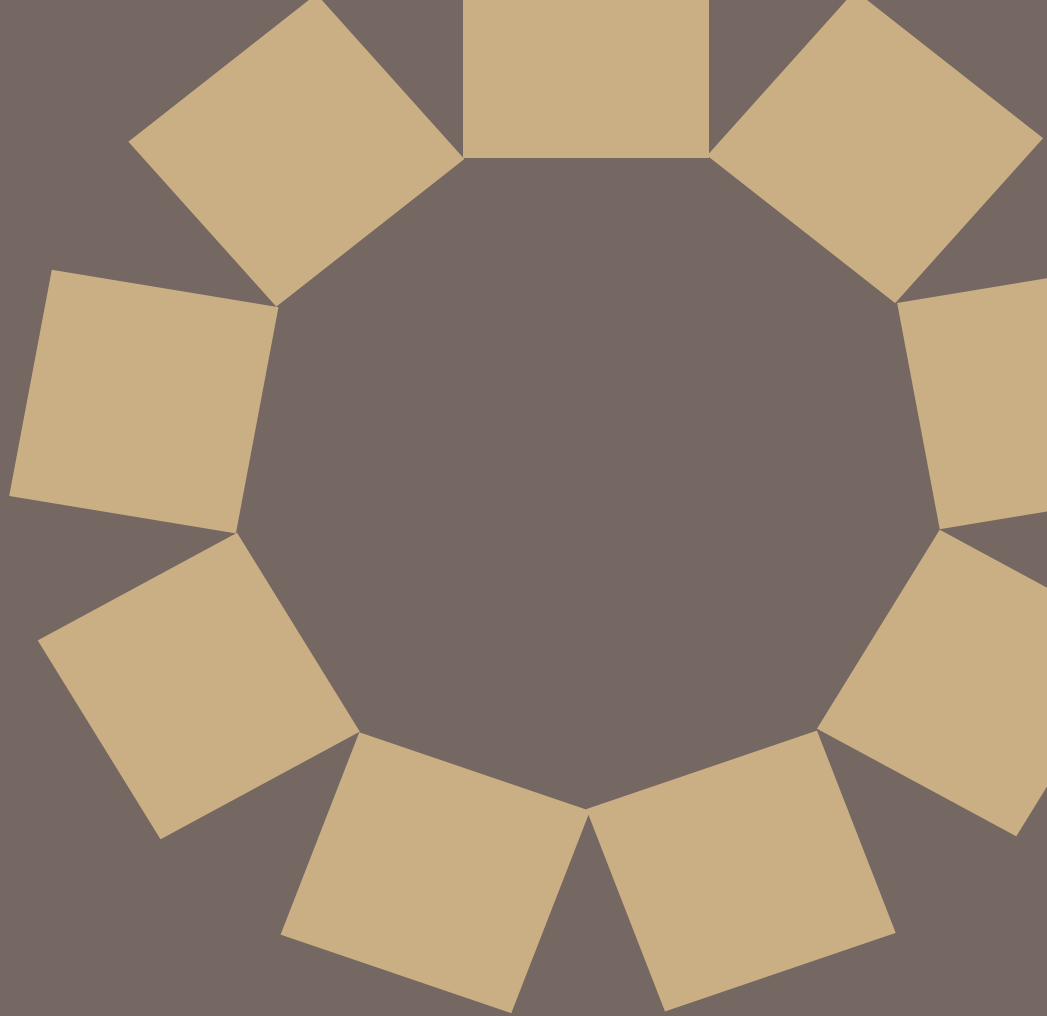
ABAG MEMBERSHIP DUES — PROPOSED					
	ESTIMATED POPULATION AS OF 01/01/2024	FY 2024-25 APPROVED	FY 2025-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)	
COUNTY OF ALAMEDA	1,641,869	\$ 280,244	\$ 288,651	\$ 8,407	
Alameda	78,071	24,718	25,460	742	
Albany	20,325	6,567	6,764	197	
Berkeley	125,327	34,123	35,147	1,024	
Dublin	72,917	20,045	20,646	601	
Emeryville	13,314	4,778	4,921	143	
Fremont	229,250	54,786	56,430	1,644	
Hayward	159,770	42,334	43,604	1,270	
Livermore	84,828	27,913	28,750	837	
Newark	46,635	15,280	15,738	458	
Oakland	425,093	81,370	83,811	2,441	
Piedmont	10,782	4,429	4,562	133	
Pleasanton	75,960	23,898	24,615	717	
San Leandro	87,098	26,021	26,802	781	
Union City	66,432	22,069	22,731	662	
COUNTY OF CONTRA COSTA	1,146,626	\$ 193,783	\$ 199,596	\$ 5,813	
Antioch	115,632	32,230	33,197	967	
Brentwood	64,811	20,091	20,694	603	
Clayton	10,683	4,329	4,459	130	
Concord	121,513	35,805	36,879	1,074	
Danville	42,567	13,846	14,261	415	
El Cerrito	25,700	8,312	8,561	249	
Hercules	26,063	8,657	8,917	260	
Lafayette	24,808	8,456	8,710	254	
Martinez	36,439	11,960	12,319	359	
Moraga	16,784	6,112	6,295	183	
Oakley	45,736	13,719	14,131	412	
Orinda	19,191	6,606	6,804	198	
Pinole	18,192	6,781	6,984	203	
Pittsburg	75,085	22,912	23,599	687	
Pleasant Hill	33,352	11,245	11,582	337	
Richmond	112,735	32,449	33,422	973	
San Pablo	31,088	10,333	10,643	310	
San Ramon	82,525	24,932	25,680	748	
Walnut Creek	69,433	22,029	22,690	661	
COUNTY OF MARIN	252,844	\$ 45,241	\$ 46,598	\$ 1,357	
Belvedere	2,043	1,657	1,707	50	
Corte Madera	9,882	4,010	4,130	120	
Fairfax	7,371	3,150	3,245	95	
Larkspur	12,655	4,603	4,741	138	
Mill Valley	13,635	5,502	5,667	165	
Novato	51,140	17,114	17,627	513	
Ross	2,272	1,812	1,866	54	
San Anselmo	12,426	4,863	5,009	146	
San Rafael	59,585	18,896	19,463	567	
Sausalito	6,856	3,125	3,219	94	
Tiburon	8,809	3,992	4,112	120	
COUNTY OF NAPA	135,029	\$ 24,595	\$ 25,333	\$ 738	
American Canyon	21,758	7,375	7,596	221	
Calistoga	5,142	2,580	2,657	77	
Napa	77,174	24,481	25,215	734	
St Helena	5,314	2,836	2,921	85	
Yountville	2,781	1,746	1,798	52	
COUNTY OF SAN FRANCISCO	843,071	\$ 152,337	\$ 156,907	\$ 4,570	
San Francisco - City	843,071	146,617	151,016	4,399	
COUNTY OF SAN MATEO	741,565	\$ 131,202	\$ 135,138	\$ 3,936	
Atherton	6,976	3,150	3,245	95	
Belmont	26,931	9,089	9,362	273	
Brisbane	4,661	2,409	2,481	72	
Burlingame	30,513	10,013	10,313	300	

ABAG MEMBERSHIP DUES – PROPOSED

ABAG MEMBERSHIP DUES — PROPOSED				
	ESTIMATED POPULATION AS OF 01/01/2024	FY 2024-25 APPROVED	FY 2025-26 PROPOSED	DIFFERENCE \$ INCREASE/(DECREASE)
Colma	1,410	1,700	1,751	51
Daly City	101,458	31,617	32,566	949
East Palo Alto	29,078	10,362	10,673	311
Foster City	32,581	10,815	11,139	324
Half Moon Bay	11,238	4,734	4,876	142
Hillsborough	11,116	4,350	4,481	131
Menlo Park	33,140	11,391	11,733	342
Millbrae	23,093	7,748	7,980	232
Pacifica	37,062	12,390	12,762	372
Portola Valley	4,249	2,434	2,507	73
Redwood City	81,863	26,677	27,477	800
San Bruno	42,152	14,852	15,298	446
San Carlos	29,420	10,053	10,355	302
San Mateo	103,352	30,520	31,436	916
South San Francisco	64,601	21,032	21,663	631
Woodside	5,133	2,746	2,828	82
COUNTY OF SANTA CLARA	1,903,198	\$ 332,136	\$ 342,100	\$ 9,964
Campbell	43,095	13,471	13,875	404
Cupertino	59,471	18,706	19,267	561
Gilroy	61,033	17,910	18,447	537
Los Altos	31,255	10,293	10,602	309
Los Altos Hills	8,476	3,443	3,546	103
Los Gatos	33,230	10,317	10,627	310
Milpitas	81,773	23,507	24,212	705
Monte Sereno	3,582	2,014	2,074	60
Morgan Hill	46,384	14,544	14,980	436
Mountain View	86,535	24,956	25,705	749
Palo Alto	67,973	21,476	22,120	644
San Jose	969,491	168,610	173,668	5,058
Santa Clara	132,048	35,939	37,017	1,078
Saratoga	30,819	10,292	10,601	309
Sunnyvale	157,566	40,677	41,897	1,220
COUNTY OF SOLANO	446,426	\$ 74,810	\$ 77,054	\$ 2,244
Benicia	26,033	9,112	9,385	273
Dixon	19,403	7,037	7,248	211
Fairfield	120,339	33,173	34,168	995
Rio Vista	10,004	4,010	4,130	120
Suisun City	28,840	9,639	9,928	289
Vacaville	102,173	29,819	30,714	895
Vallejo	121,558	33,686	34,697	1,011
COUNTY OF SONOMA	478,152	\$ 84,737	\$ 87,279	\$ 2,542
Cloverdale	8,710	3,747	3,859	112
Cotati	7,303	3,178	3,273	95
Healdsburg	10,985	4,484	4,619	135
Petaluma	58,445	19,428	20,011	583
Rohnert Park	43,821	13,960	14,379	419
Santa Rosa	174,890	44,789	46,133	1,344
Sebastopol	7,295	3,302	3,401	99
Sonoma	10,532	4,243	4,370	127
Windsor	25,394	9,307	9,586	279
TOTAL	7,588,780	\$ 3,139,730	\$ 3,233,918	\$ 94,188
Total County	7,588,780	\$ 1,319,085	\$ 1,358,656	39,571
Total City	6,878,536	1,820,645	1,875,262	54,617
TOTAL MEMBERSHIP DUES		\$ 3,139,730	\$ 3,233,918	\$ 94,188



Rodeo Beach, Marin County - Ben Botkin, SFEP



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