Attachment D

Association of Bay Area Governments



PROPOSED

ABAG Budget and Work Program

Fiscal Year 2023–24

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LETTER FROM THE PRESIDENT



JESSE ARREGUÍN
ABAG President
Mayor, City of Berkeley



BELIA RAMOS
ABAG Vice President
Supervisor, County of Napa

Dear ABAG Delegates,

In ABAG's sixth decade of supporting local cities, towns and counties, housing remains an essential part of the association's work. The Bay Area and the entire state face a significant housing shortage, resulting in the much higher Regional Housing Needs Allocation (RHNA) from the state. After the Bay Area's RHNA Plan was adopted in 2021 and approved by the California Department of Housing and Community Development in January 2022, the responsibility for updating Housing Elements shifted to local governments.

I'm proud that ABAG has provided an unprecedented level of support to local jurisdictions through the Regional Housing Technical Assistance Program (RHTA) over the last three years. Funded by a state grant, RHTA has provided a wide range of tools and resources to help our jurisdictions meet the challenges of new state laws and new RHNA requirements. Further state funding provided through the REAP 2.0 grant program, administered by the Metropolitan Transportation Commission (MTC), will also help each of our communities meet housing goals and reduce vehicle miles traveled. Much of this work supports the implementation of Plan Bay Area 2050, adopted by ABAG and MTC in late 2021.

REAP 2.0 funding is also supporting the Bay Area Housing Finance Authority (BAHFA), a shared initiative of ABAG and MTC, created by the Legislature to address the 3Ps of housing: production of new homes, preservation of existing housing and protection of current residents from displacement. BAHFA now has a team of talented housing experts and has begun five innovative pilot programs. In 2022, the Executive Board and the BAFHA Board directed staff to begin preparations for a potential $10-20 billion regional housing bond in 2024 — work that is already underway, with outreach to local governments planned for this spring and summer.

ABAG's local government service programs also maintain their well-deserved reputation for excellence. The San Francisco Estuary Partnership continues work on programs that protect, enhance and restore the San Francisco Estuary, while also staffing the San Francisco Bay Restoration Authority. The 2022 Estuary Blueprint lays out a collaborative action plan for the next five years of work. BayREN in January celebrated its 10th anniversary. Since 2013, BayREN has provided over $66 million in rebates to renters and homeowners for energy retrofits and more than $2.5 million in rebates to single-family homeowners for receiving a Department of Energy Home Energy Score.

ABAG staff accomplished great things during 2022-23, including formal adoption of an Equity Resolution that underscores ABAG's commitment to advancing local governments' equity efforts through outreach, advisor selection, RHTA technical assistance work and Plan Bay Area 2050 implementation. Many of ABAG's regional programs — including BayREN, the San Francisco Estuary Partnership, and the San Francisco Bay Trail — are also implementing their own equity measures. ABAG is committed to working equitably and cooperatively with our local jurisdictions to effectively meet today's challenges and create a better Bay Area together, as detailed in our robust workplan for 2023-24 that follows.

Sincerely,

Jesse Arreguín
ABAG President, Mayor of Berkeley

LETTER FROM THE EXECUTIVE DIRECTOR



ANDREW B. FREMIER
Executive Director



KATHLEEN KANE
Secretary / Legal Counsel

Dear ABAG Delegates,

I am honored and humbled to be addressing the General Assembly for the first time as the executive director for both ABAG and the Metropolitan Transportation Commission (MTC).

As a single staff serving both ABAG and MTC, the direction for us is clear: to advance a more affordable, connected, diverse, healthy and vibrant Bay Area. These were the core goals of our long-range Plan Bay Area 2050 — unanimously approved by the Executive Board and the Commission in October 2021 — and its Implementation Plan. They are also foundational to our expanded work in the housing sphere through the Bay Area Housing Finance Authority (BAHFA), a shared initiative of ABAG and MTC.

The first annual update on Plan Bay Area 2050 implementation highlighted progress toward several priorities: securing federal and state dollars to deliver the plan's vision; supporting BAHFA's work in advance of a potential 2024 ballot measure; implementing key growth framework components such as the Transit-Oriented Communities Policy; supporting transit recovery and studying effects of freeway pricing; and expanding partnerships to advance resilience and conservation work.

A growing part of the ABAG portfolio is the technical assistance we provide to cities, towns and counties. The Regional Technical Assistance Program (RHTA) is in its third year of providing assistance to local governments to update their Housing Elements. Assistance has included more than 25 webinars on a variety of topics for more than 3,000 attendees, the online Housing Element Site Selection Tool, data sets, staffing for county-based collaboratives, toolkits and other resources.

Launched in 2021, the ABAG-MTC Technical Assistance (TA) Portal offers an easily searchable online tool, with more resources added weekly. The TA Portal now includes about 350 resources to help local governments work more effectively and more efficiently.

Advancing equity continues to be a top priority at ABAG and MTC, with both agencies formally adopting an Equity Platform in January 2023. Many other Bay Area governments, agencies and communities also are leading with equity as they implement pandemic recovery efforts that aim to ensure access to opportunity and improved quality of life for all Bay Area residents. The ABAG-MTC on-call Equity Consultant Bench is adding new vetted and trusted community groups, practitioners and firms. More information on the consultant bench may be found on both the ABAG and MTC websites.

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 meeting many of you and discussing these and other items at our June General Assembly.

Sincerely,

Andrew B. Fremier
Executive Director

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01

ABOUT THE ASSOCIATION OF BAY AREA GOVERNMENTS





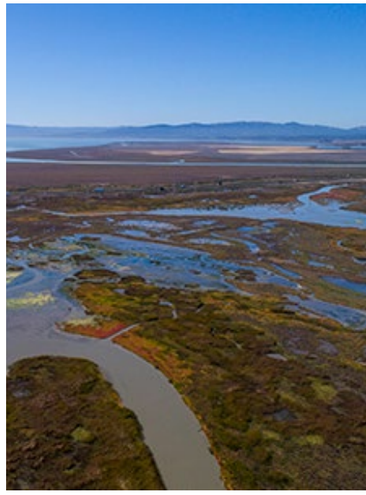


SECTION 01

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 helps local governments absorb growth and adapt to change while addressing sustainability, resilience and equity issues.

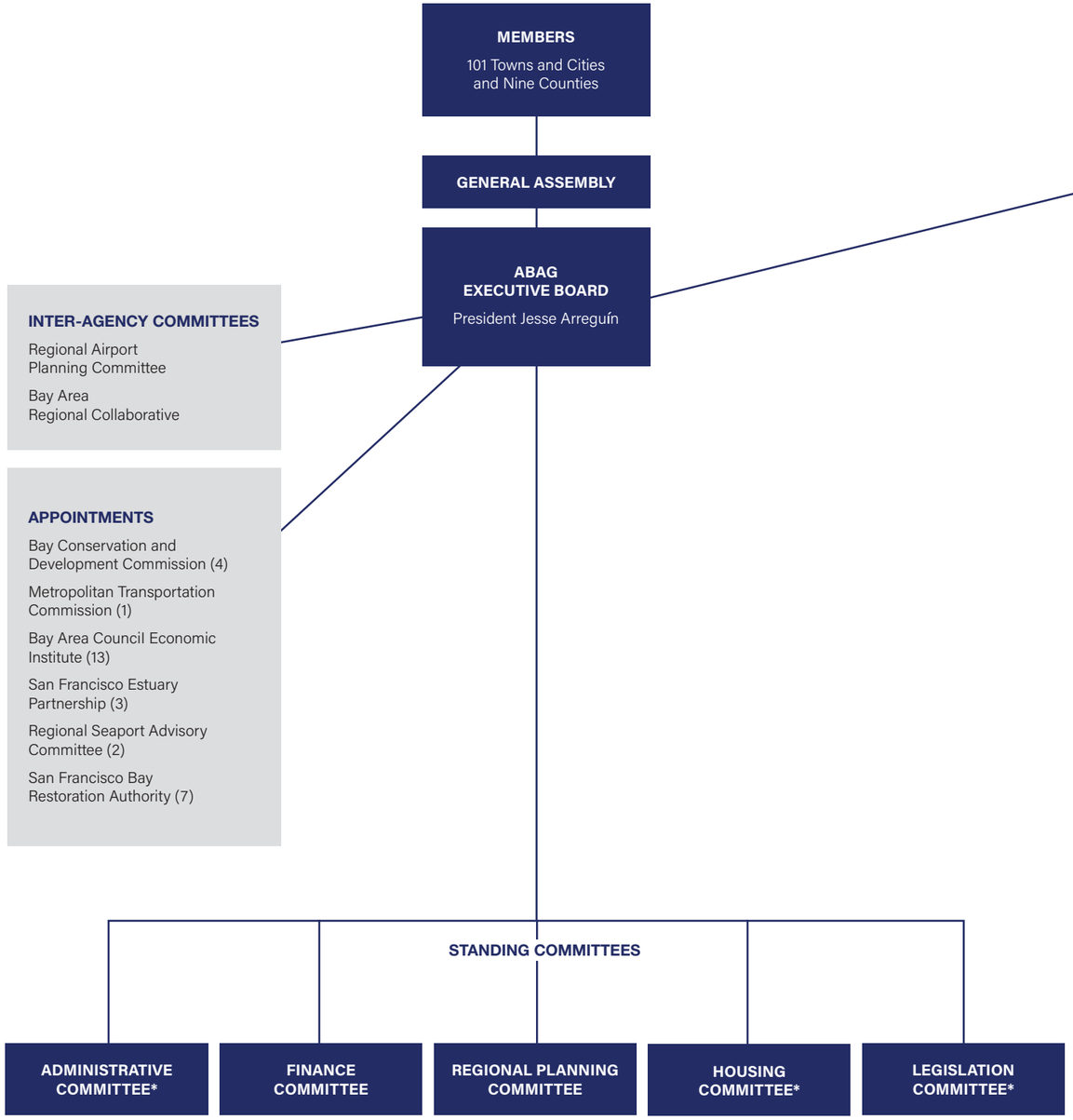
ABAG membership is voluntary and represents the cities, towns and counties of the Bay Area, serving a population of more than 7 million people with research and analysis, education and outreach, regional coalition coordination, and cost-effective member service programs. ABAG-MTC's data and planning departments offer tools and expertise to build solutions on a wide range of issues, helping every community around the Bay adapt to change.

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 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.

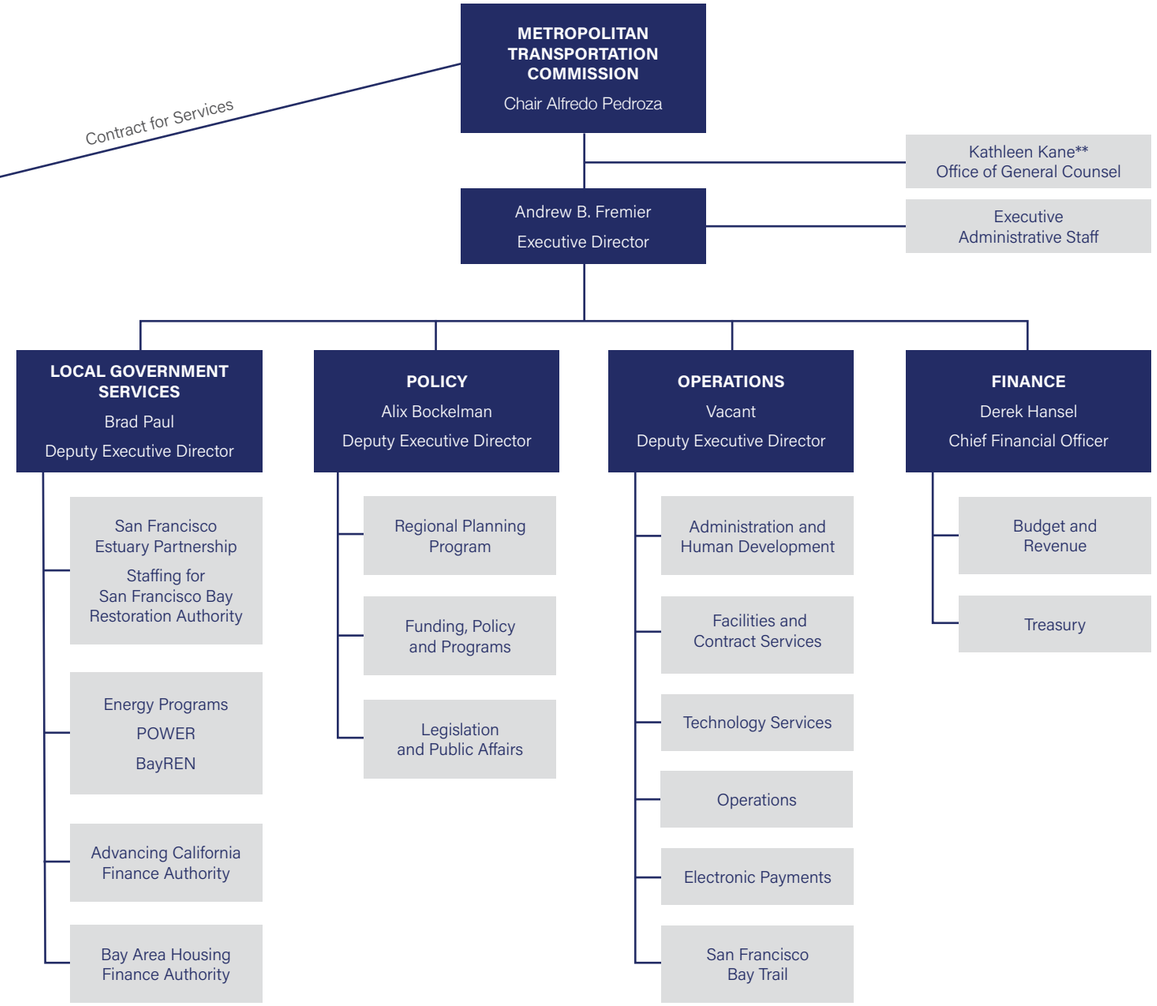
ABAG was formed by local government leaders who recognized the need to address common issues from a regional perspective and formed the first council of governments in California in 1961. Since 2017, ABAG and the Metropolitan Transportation Commission (MTC) have shared responsibility for Plan Bay Area, the San Francisco Bay Area's long-range transportation and land use plan. A consolidated staff serves both ABAG and MTC, 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 statutory authorities and responsibilities, policy positions, budgets, and local collaborative programs.

This Budget and Work Program contains the details of all the programs and services provided in fiscal year 2022-23 and the planned activities and budget for fiscal year 2023-24. Additional information is provided at abag.ca.gov.

GOVERNANCE CHART



CONSOLIDATED ORGANIZATIONAL CHART



* Committees conducted jointly with MTC Committees

** Advises the Executive Board and Commission directly

02

REGIONAL PLANNING PROGRAM







SECTION 02

REGIONAL PLANNING PROGRAM







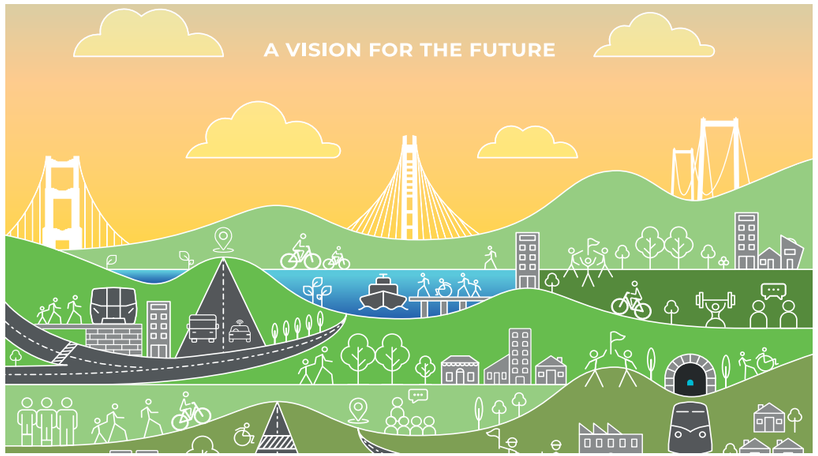


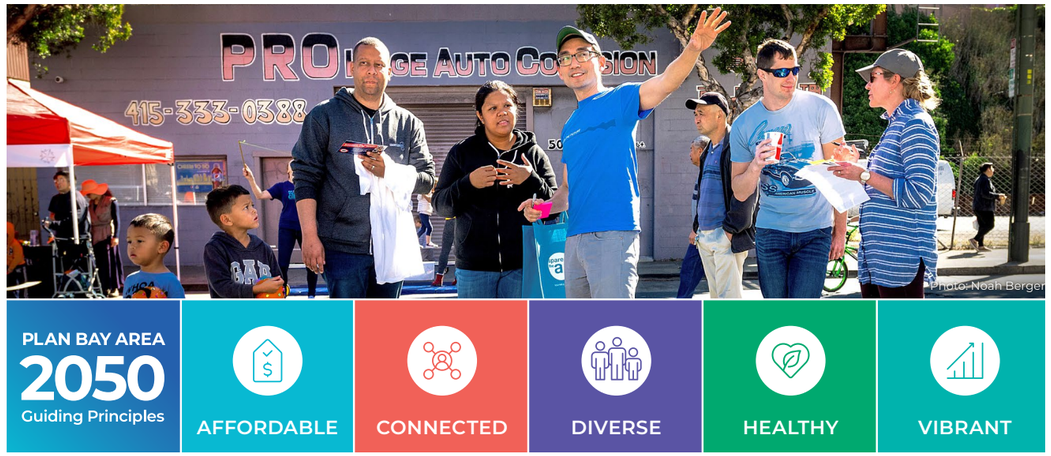
The ABAG and MTC Regional Planning Program works on key long-standing challenges facing the region, including housing affordability, transportation infrastructure investment, economic development and resilience to hazards. These efforts include Plan Bay Area 2050 and its Implementation Plan, the Regional Housing Technical Assistance Program, Data Engagement, and the Resilience Program. In all upcoming work, staff will continue to emphasize engagement with local city, town and county partners, as well as with other stakeholders, including residents and businesses across the Bay Area.

This document focuses on the major outward-facing projects and programs to be considered by the ABAG Executive Board and committees throughout the fiscal year. Regional Planning Program staff continue to work collaboratively across functional areas to deliver planning work that distills the region's challenges and opportunities and serves the needs of our diverse communities and residents.

REGIONAL PLANNING PROGRAM

SECTION 02







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. Importantly, Plan Bay Area 2050 integrated robust stress-testing of these strategies — against a broad range of external forces like telecommuting adoption, economic boom-bust cycles, and changing land use preferences — to ensure its strategies are equitable and resilient. The adopted plan can be found at planbayarea.org/finalplan2050.

Since the plan's adoption, ABAG and MTC have focused on near-term, high-impact actions identified in its Implementation Plan chapter. In fall 2022, the Joint MTC Planning Committee with the ABAG Administrative Committee received the first annual update on implementation progress, highlighting advancements toward several priorities: securing federal and state monies to deliver the plan's vision; working to scale up the joint agencies' housing portfolio in advance of a potential 2024 ballot measure; and implementing key growth framework components such as the Transit-Oriented Communities Policy, planning initiatives supporting transit recovery and freeway pricing, and expanded partnerships to advance resilience and conservation work. Further information can be found at planbayarea.org/implementation.

Going into fiscal year 2023-24, ABAG and MTC will embark on a focused update to Plan Bay Area 2050 known as Plan Bay Area 2050+. Plan Bay Area 2050+ will commence in summer 2023 and wrap up in late 2025, consistent with federal and state requirements to update the regional plan every four years. Plan Bay Area 2050+ will build on the prior iteration by making high-impact refinements to select strategies based on implementation work to-date and by integrating the latest post-pandemic planning assumptions, rather than starting from scratch. Given that the Regional Housing Needs Assessment will not be updated this fiscal year — and will be instead included as part of the next major Plan Bay Area update in 2026 — this focused update is anticipated to affect primarily the Transportation and Environment elements of the long-range plan, including integration of MTC's parallel Transit 2050+ modal plan to align transit strategies and investments with tighter fiscal constraints currently experienced by transit operators.

2022-23 HIGHLIGHTS

- Received final approval of Plan Bay Area 2050 by the California Air Resources Board in November 2022, affirming that the long-range plan fulfils all relevant state requirements.
- Produced a detailed update on progress related to 80+ implementation actions featured in Plan Bay Area 2050.
- Conducted initial scoping work related to Plan Bay Area 2050+, including schedule and priorities for the next two fiscal years.

2023-24 GOALS

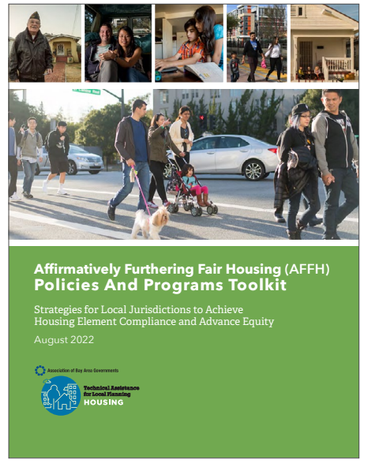
- Update planning assumptions, revenue forecasts and other relevant data in advance of Plan Bay Area 2050+ Blueprint phase.
- Refine Plan Bay Area 2050 strategies as part of Draft and Final Blueprint phases, with a focus on reflecting implementation progress since the last plan's adoption in 2021.
- Engage the public and key stakeholders in the Plan Bay Area 2050+ process, seeking input on strategy refinements and near-term implementation priorities.

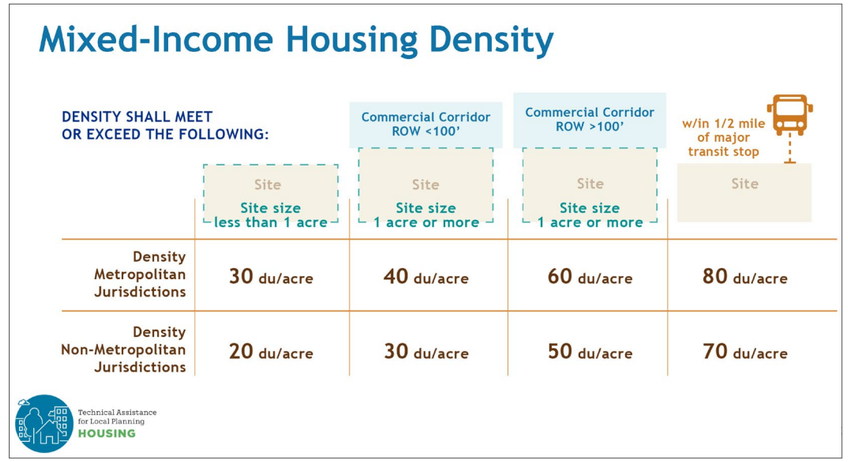
REGIONAL PLANNING PROGRAM

SECTION 02









REGIONAL HOUSING TECHNICAL ASSISTANCE

In its third year, the Regional Housing Technical Assistance (RHTA) program expanded resources to help Bay Area jurisdictions finalize and implement their Housing Elements, which were due to HCD in January 2023. Since the RHTA project launched, ABAG and MTC staff have run more than 25 live, interactive webinars for more than 3,000 attendees from Bay Area jurisdictions focused on updating their Housing Elements. RHTA also convened, in partnership with the Terner Center for Housing Innovation, an in-person series of panel presentations on "Best Practices to Implement SB 9 and Missing Middle Housing in the Bay Area" and provided one-on-one and group forums for navigating the challenges of the 6th Cycle Housing Element process.

ABAG has built a robust collection of technical assistance through its Technical Assistance (TA) Portal, an easily searchable collection of resources for government staff. The RHTA team has also provided services as varied as housing simulation tools, communications resources, and opportunities for jurisdictions to gather by county to share consultant support and collaborate on regional issues. Looking to the future, ABAG will continue providing technical assistance to Bay Area jurisdictions as they implement their Housing Elements and build out its portfolio of tools flexible enough to tailor solutions for each jurisdiction's unique challenges.

2022-23 HIGHLIGHTS

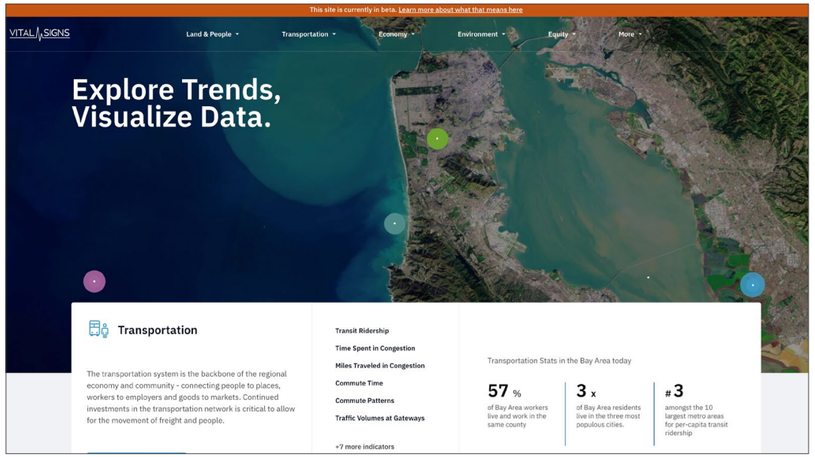
- Supported the expansion of the TA, providing a one-stop-shop for access to more than 200 case studies, data sets, interactive tools, model ordinances, reports, toolkits, trainings and much more.
- Continued an interactive training series with more than 25 webinars since the program began. This year, the focus shifted from drafting Housing Elements to adoption and implementation facets. Included in this focus, RHTA expanded its suite of webinars and its legal and legislative resources with support from Goldfarb and Lipman LLP.
- Created toolkits to help jurisdictions talk productively about housing with their residents.
- Developed best practices for equitable engagement and helped jurisdictions access free translation and interpretation services to make sure all residents could take part in the Housing Element process.
- Saved each jurisdiction more than $30,000 by providing shared consultant services, tools and resources. Additionally, sub-grants to 109 jurisdictions and seven regional planning collaboratives provided $11 million in support of local housing planning priorities.
- Convened two new workgroups: the Leading with Equity Workgroup, to help housing staff advance racial and housing equity policies and programs within their Housing Element work, and the Transforming Malls and Office Parks Workgroup, to help staff learn about transforming aging malls and office parks into neighborhoods affordable to households across the income spectrum.
- Developed a Farmworker Housing Toolkit to provide a one-stop information source to assist local agencies in including the special housing needs of farmworkers within their Housing Elements.
- Expanded the data available in the Housing Element Site Selection (HESS) Tool, which identifies potential sites in all Bay Area jurisdictions for Housing Element site inventories and flags those likely to require rezoning to be used under new state laws.
- Continued to provide data to jurisdictions for more than 60 data points that can be placed directly into the Housing Needs section of each jurisdiction's Housing Element.

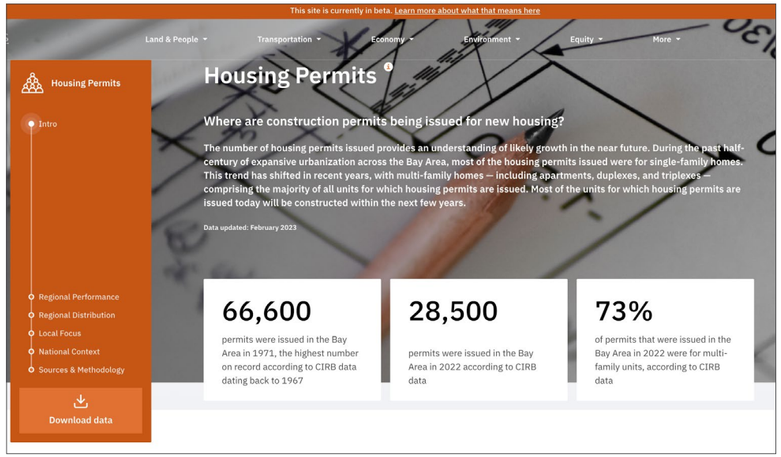
2023-24 GOALS

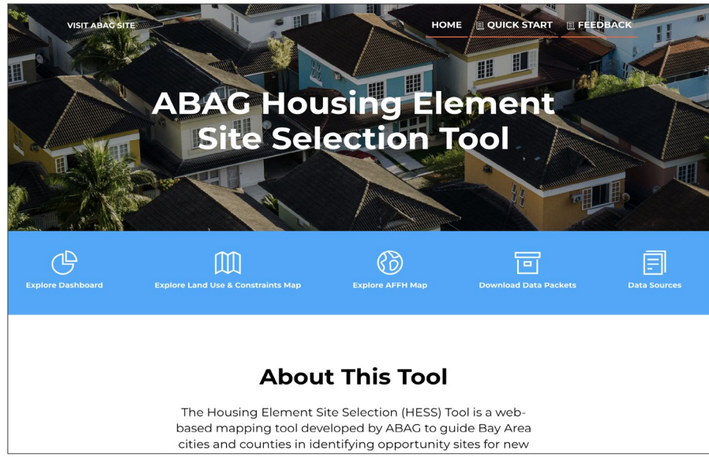
- Collaborate with MTC to expand and integrate the RHTA program into the Regional Early Action Planning Grants of 2021 (REAP 2.0), which will support the BAHFA Housing Preservation Pilot and Priority Sites Pilot programs.
- Convene a farmworker housing and additional workgroups to further educate local jurisdiction staff on regional housing priorities.
- Continue to serve as a liaison between local jurisdictions and HCD as the agency provides regulatory oversight for implementing Housing Elements.
- Continue to support staff and elected officials in the Bay Area with trainings and tools to help them implement their Housing Element updates.
- Scope opportunities to support local jurisdictions with implementing local Housing Elements and regional housing priorities, including policy development and rezoning.

REGIONAL PLANNING PROGRAM

SECTION 02







DATA ENGAGEMENT

VITAL SIGNS

Vital Signs is the Bay Area's regional performance monitoring initiative. This interactive website includes data for 41 indicators related to transportation, land use, the economy, the environment and social equity. Spurred by the adoption of the original Plan Bay Area in 2013, Vital Signs regularly tracks progress toward crosscutting goals established in long-range regional plans, as well as federally mandated short-range performance targets. Data typically are available at the regional, county, city and neighborhood levels, and colorful interactive charts and maps help users to visualize the data. Updates to the website occur roughly once every two years.

BAY AREA SPATIAL INFORMATION SYSTEM

The Bay Area Spatial Information System (BASIS) manages key regional datasets on an industry standard platform, empowering regional and local stakeholders to manage, update and disseminate these datasets via an intuitive user interface. BASIS is an evolution of past data management efforts and a reimagining of the Local Policy Development Survey and Land Use Measurement (1976-77) that collected data from local Bay Area jurisdictions for regional forecasts and long-range regional planning activities.

HOUSING ELEMENT SITE SELECTION

The Housing Element Site Selection (HESS) Tool is a web-based mapping tool developed by the ABAG and MTC Data and Visualization Team for the Regional Housing Technical Assistance program. The tool guides Bay Area cities and counties in identifying opportunity sites for new housing that align with state RHNA requirements and support regional and local priorities, including equity, growth and climate goals. HESS is the Bay Area's most comprehensive regionwide inventory of parcel-level local General Plan and zoning designations and policies.

2022-23 HIGHLIGHTS

- Completed several enhancements to Vital Signs ("Vital Signs 2.0") website to improve the user experience through more modern designs, refreshed data visualizations and improved navigation.
- Completed upgrades to the back end of Vital Signs website to improve site sustainability and security.
- Completed updates to key Vital Signs indicator pages for economy, transportation, land and people, and environment elements, showcasing the latest data.
- Developed new online tools such as HESS to help local jurisdictions plan for new housing to meet their RHNA obligations.
- Provided ongoing technical assistance and data services to local jurisdictions updating their Housing Elements.

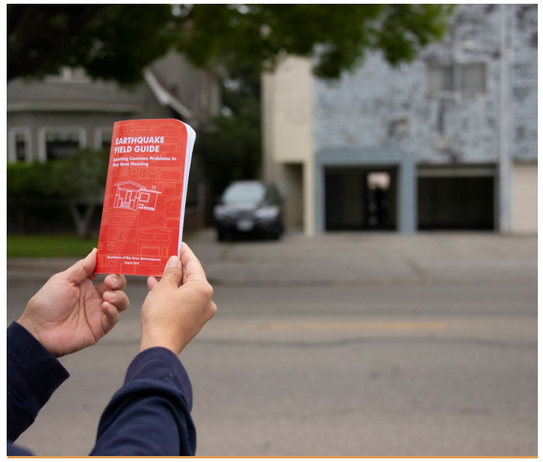
2023-24 GOALS

- Release public-facing version of the HESS tool that allows users to view and explore sites, data and sources.
- Explore opportunities to build additional web-based tools and datasets. HESS and the parcel-level database of General Plan/zoning policies provide examples of tools that can support local planning while simultaneously automating the collection of local data — in collaboration with local jurisdictions — for regional planning and program development.
- Investigate opportunities to expand and formalize a GIS 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.
- Explore opportunities to add new indicators to Vital Signs — focusing on land use, housing, equity, the economy and transportation — to support local jurisdictions in planning and development work.
- Continue onboarding new datasets onto BASIS that support the work of ABAG, MTC, regional partners and local jurisdictions.

REGIONAL PLANNING PROGRAM

SECTION 02









RESILIENCE & ENVIRONMENTAL PLANNING

The Resilience Program continues to support hazard mitigation and climate adaptation research, planning and action for a resilient Bay Area. The program offers local government leaders access to robust technical analyses, best practices for disaster resilience, and special events featuring prominent local and national resiliency experts. During the previous year, the Resilience Program led the development of implementation actions to advance Plan Bay Area 2050 strategies; namely, to adapt the region's shoreline to sea level rise and modernize deficient older buildings with energy, water, seismic and wildfire upgrades.

Resilience is now incorporated into the Regional Housing Technical Assistance Program, which offers local governments resources to incorporate resilience into their upcoming Housing Element updates with a working group dedicated to planning for housing in areas with significant wildfire risk.

2022-23 HIGHLIGHTS

- Worked with regional stakeholders on an implementation approach for adopted Plan Bay Area 2050 resilience strategies.
- Coordinated with state agencies, including the Governor's Office of Planning and Research and CAL FIRE, to support Bay Area jurisdictions in integrating resilience into their Housing Element updates. With partners, the Resilience Program developed technical memos, compiled data on housing exposure, and hosted workshops to support local staff with strategic resilience decisions.
- Launched the Sea Level Rise Adaptation Funding and Investment Framework. This co-led project with the Bay Conservation and Development Commission (BCDC) will update regional accounting for sea level rise adaptation and analyze new revenues to fill gaps.

2023-24 GOALS

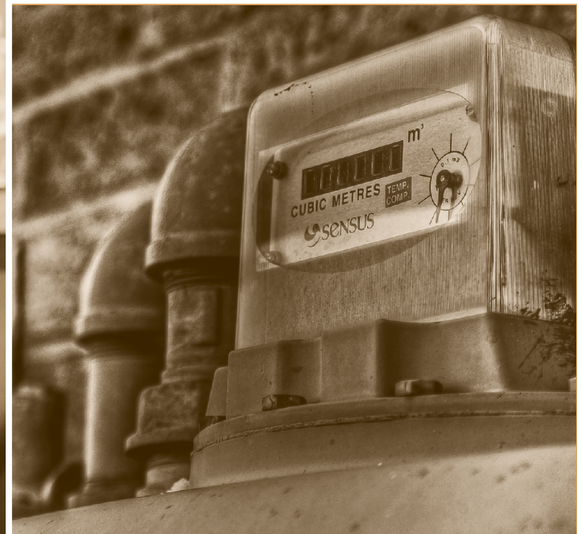
- Advance the Sea Level Rise Adaptation Funding and Investment Framework with BCDC. Produce deliverables to support near-term decisions on state resilience funding and work toward a final report outlining long-term approaches to raising revenue for shoreline adaptation.
- Work with the Bay Area Regional Collaborative, state agencies and local governments to scope and pursue funding for regional adaptation planning that will satisfy federal requirements for a Resilience Improvement Plan and address other regional adaptation needs.
- Support Bay Area cities and counties to advance resilient housing strategies identified in local Housing Elements, safety elements or local hazard mitigation plans.

03

LOCAL GOVERNMENT SERVICES





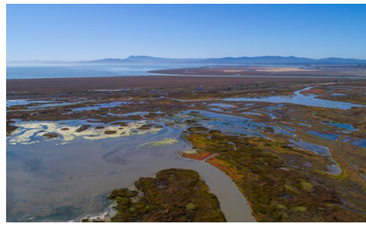


SECTION 03

LOCAL GOVERNMENT SERVICES











The Local Government Services section provides a range of programs and services that promote resilience and equity. Key goals include protection, enhancement and restoration of the San Francisco Bay-Delta Estuary; natural gas affordability though a purchasing pool; energy and water conservation programs and infrastructure through ABAG POWER and BayREN; funding for housing through the Bay Area Housing Finance Authority (BAHFA); and assistance to local governments and nonprofits in accessing tax-exempt bond financing for housing, schools, hospitals, clinics, parks and other projects through the Advancing California Financing Authority (ACFA).

LOCAL GOVERNMENT SERVICES

SECTION 03









ESTUARY PARTNERSHIP

The San Francisco Estuary Partnership and its cooperating agencies and organizations work on a wide array of projects and activities in support of the Partnership's mandate: to protect, enhance and restore the San Francisco Estuary.

2022-23 HIGHLIGHTS

- Released the 2022 San Francisco Estuary Blueprint, a roadmap for protecting and restoring the Estuary. With over 200 contributing entities, it includes 25 actions for increasing the health and resilience of the Estuary. The Estuary Blueprint website provides a Story Map tour of the Blueprint, as well as detailed progress-tracking for every action.
- Partnered with disadvantaged and underrepresented communities and tribes around the Bay to address historic and continuing racial, social and tribal injustices in water management.
- Worked with 15 community partners and six tribal partners to complete a Regional Needs Assessment related to water supply, water quality, flood protection, stormwater management and public green space. The assessment identified projects to possibly fund through the Integrated Regional Water Management Program.
- 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 support the Authority's Citizen Oversight Committee. The Authority funded the fifth round of projects to improve habitat along the shoreline of the San Francisco Bay and continued its Community Grants Program.
- Awarded over $16 million in new funding to advance nature-based infrastructure, drought relief, equity and environmental justice, regional wetlands monitoring, and climate adaptation projects.

2023-24 GOALS

- Host the 16th Biennial State of the Estuary Conference in 2024.
- Partner with community-based organizations to launch the Estuary Youth Council, which will provide professional development opportunities to emerging environmental leaders from underrepresented and underserved communities and spotlight youth-centered perspectives on the Estuary.
- Facilitate implementation of shoreline nature-based infrastructure to benefit flood protection, habitats, water quality and recreational opportunities.
- Use funding from the Federal Bipartisan Infrastructure Bill allocated to the National Estuary Program to advance regional climate adaptation projects, improve outreach and communications, and promote equity.

LOCAL GOVERNMENT SERVICES

SECTION 03







BAY AREA REGIONAL ENERGY NETWORK (BAYREN)

BayREN is a local government coalition of all nine Bay Area counties, led by ABAG staff, that supports communities in equitably achieving California's climate and energy goals. As one of the state's four Regional Energy Networks (with a fifth pending approval), BayREN provides regional-scale energy efficiency programs, services and resources that reflect the needs of the region.

BayREN works closely with ABAG and MTC to inform regional planning and leverage resources. BayREN also collaborates with the Bay Area's seven Community Choice Aggregators to ensure comprehensive building upgrades and unified messaging.

2022-23 HIGHLIGHTS

- Celebrated 10 years of service to communities in the Bay Area. Since 2013, BayREN has paid over $66 million in rebates to renters and single-family and multifamily homeowners for making energy retrofits and dispersed more than $2.5 million in rebates to single-family homeowners for receiving a Department of Energy Home Energy Score.
- Submitted eight-year Business Plan to the California Public Utilities Commission (CPUC) outlining future programs, goals, requests and operating budgets through 2031.
- Hosted a two-day equity retreat for staff and local government partners to advance equity efforts described in the Strategic Plan. Three working groups emerged from the retreat and will continue work for the foreseeable future, targeting language, communication and regional efforts.
- Launched the Resilient Libraries Network pilot program to transform six local libraries into Community Resilience Centers.
- Convened with California's four other approved RENs to coordinate the creation of CalREN, which will facilitate cost- and resource-sharing, unified messaging, and regulatory advocacy.
- Continued partnerships with local jurisdictions and news outlets to expand consumer awareness; notable partners include Univision, Telemundo and KTSF.
- Launched the BayREN Business FLEXMarket program to help small- and medium-sized businesses complete energy efficiency and electrification upgrades.
- Redesigned BayREN's nationally recognized multifamily program to align with the CPUC's equity policy goals by introducing four bonus rebates focused on resident health, comfort and safety.
- Funded case studies conducted by the County of San Mateo to determine and analyze local costs and barriers to electrification of single-family homes.

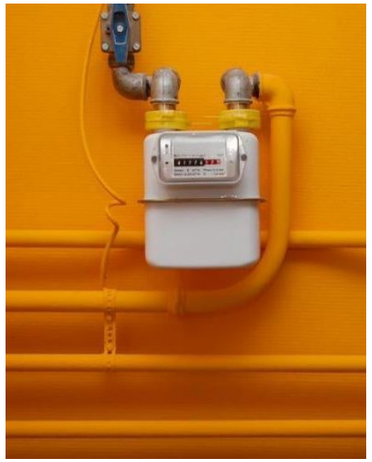
2023-24 GOALS

- Advance equity efforts through implementation of BayREN's 2025 Strategic Plan.
- Expand stakeholder engagement to identify new partnership opportunities, particularly with community benefit organizations and non-English language engagement.

LOCAL GOVERNMENT SERVICES

SECTION 03









ABAG POWER

ABAG Publicly Owned Energy Resources (POWER) was formed in 1998 to provide leadership for local governments in energy management and aggregated energy procurement. POWER offers its 37 members a regionwide natural gas purchasing pool that spans 12 counties, aiming to provide lower, more stable rates compared to the default energy provider (Pacific Gas and Electric Company). The program serves cost-sensitive public facilities including hospitals, police and fire stations, zoos, and community centers. More recently, the program has aided local governments in achieving climate-related goals.

2022-23 HIGHLIGHTS

- Advanced the program's Strategic Implementation Roadmap by quantifying the portfolio's GHG emissions and adopting a framework enabling voluntary participation in the carbon markets to indirectly offset GHG emissions.
- Developed and adopted a Senate Bill 1383-compliant renewable natural gas program to assist member jurisdictions in meeting annual procurement requirements established by CalRecycle.
- Insulated member agencies from energy market price volatility caused by Russia's war in Ukraine and extreme weather.

2023-24 GOALS

- Indirectly offset greenhouse gas emissions caused by the combustion of natural gas at all facilities in the program's portfolio.
- Develop and adopt a voluntary transitional electrification incentive to facilitate and accelerate the electrification of buildings and vehicles.
- Examine opportunities to increase program membership while enacting the Strategic Implementation Roadmap.

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. ACFA is staffed by the Finance and Local Government Services sections, with professional assistance from legal and finance consultants at Nixon/Peabody, Public Financial Management and Sperry Capital. 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.

2022-23 HIGHLIGHTS

- Helped cities and project sponsors with outstanding FAN bonds amend their original financing agreements as needed to continue meeting their obligations, or to refinance.
- Met with other Local Government Services staff to determine if ACFA might be helpful in scaling up funding for their successful energy, water and housing conservation programs.

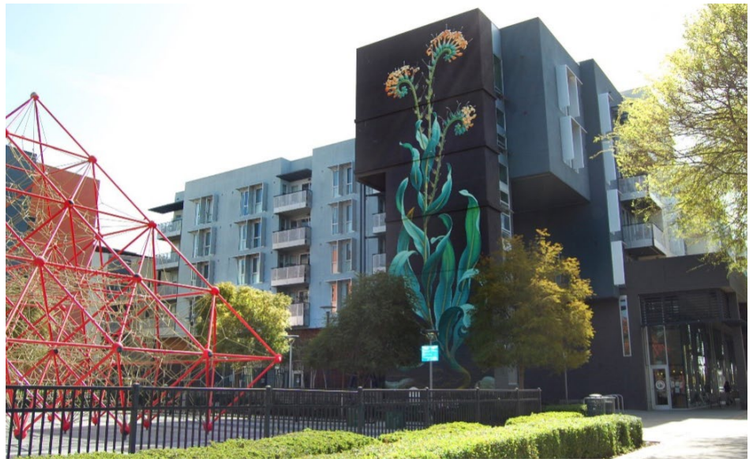
2023-24 GOALS

- Educate the region's municipalities on the time and cost savings of issuing municipal debt via a conduit authority and the unique benefits of using ACFA to do so.
- Work with Bay Area Housing Finance Authority (BAHFA) staff to 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.
- Help the region's 101 cities and nine counties meet their infrastructure and state-mandated housing goals by providing low-cost, convenient financing assistance for local projects.

LOCAL GOVERNMENT SERVICES

SECTION 03







BAY AREA HOUSING FINANCE AUTHORITY (BAHFA)

In 2019, AB 1487 (Chiu) established BAHFA, the state's first regional housing finance authority, as a shared initiative of ABAG and MTC. BAFHA is equipped with a powerful set of funding and finance tools to deploy across the region, including the ability to raise substantial new housing revenue from a regional ballot measure, state and federal appropriations, and philanthropic and corporate contributions. BAHFA will collaborate with public and private sector partners to attract new resources to address the 3Ps of housing: protection of current residents, preservation of existing homes and production of new homes.

2022-2023 HIGHLIGHTS

- Hired five staff members and onboarded a Partnership for the Bay's Future Policy Fellow, who is working on BAHFA's Preservation Pilot.
- Launched five pilots:
  - **Doorway Housing Portal:** This online affordable housing tool enables housing-seekers to apply for opportunities from phones and personal computers. This tool is in development via a consultant and a six-month Google Fellowship, which provides 14 Google engineers and product designers for full-time, pro bono technical support.
  - **Preservation:** These resources assist community-based organizations in preserving existing housing and preventing displacement. The effort's first step created the Welfare Tax Exemption Preservation Program (WTEPP) to help developers secure the state's property tax exemption for low-income housing. Four WTEPP transactions closed in 2022. $15 million in REAP 2.0 preservation funding is expected, and BAHFA will release a Notice of Funding Availability by the end of the fiscal year.
  - **Affordable Housing Pipeline Database:** Working with Enterprise Community Partners, the 2022-23 Pipeline database has been completed, revealing that almost 33,000 affordable homes are in predevelopment in the Bay Area.
  - **Anti-Displacement and Homelessness Prevention:** Researched and coordinated assistance to local governments, including a research study on eviction data across the Bay Area aimed at understanding trends underlying evictions. Secured resources to create a shallow rental subsidy program aimed principally at seniors on fixed incomes.
- Secured approval from BAHFA Board and ABAG Executive Board to pursue a potential 2024 regional housing measure, likely in the form of a $10-$20 billion general obligation bond.
- Conducted outreach to discuss a regional housing measure, including stakeholders such as housing staff in all nine counties, service providers, housing collaboratives, tenants' rights groups and affordable developers.
- Connected developers working on the Welfare Tax Exemption Preservation Program with BayREN to pursue energy efficiency installations that will reduce operating costs, with plans to strengthen that effort in the upcoming REAP 2.0 preservation projects.
- Secured eligibility to apply for new affordable housing funds included in the 2023 federal omnibus spending bill. Worked with partners throughout the year to advocate for better delivery of state funding resources to reduce development costs.
- In partnership with Terner Housing Innovation Labs and the Housing Accelerator Fund, applied for $10 million in Higher Impact Transformative REAP 2.0 funding aimed at incubating new technologies designed to reduce construction costs.
- Completed drafts of BAHFA's Equity Framework and Funding Programs.
- Released a request for proposals from consultants to assist local governments navigating recent changes to SB 35, a housing streamlining bill that could save substantial time and costs on affordable developments.

2023-24 GOALS

- Continue implementation of BAHFA's pilot programs, including:
  - Launch beta version of Doorway Housing Portal, including affordable housing listings.
  - Release Notices of Funding Availability for the REAP 2.0 Preservation and Priority Sites Pilots.
  - Commence Eviction and Legal Services Research Study.
- Provide regional technical assistance, including SB 35 program.
- Complete and secure governing agencies' approval of BAHFA Business Plan.
- Conduct regional meetings and 1:1 stakeholder outreach, make presentations to jurisdictions throughout the region, provide public information, and take additional steps to prepare for a potential 2024 regional housing bond measure.

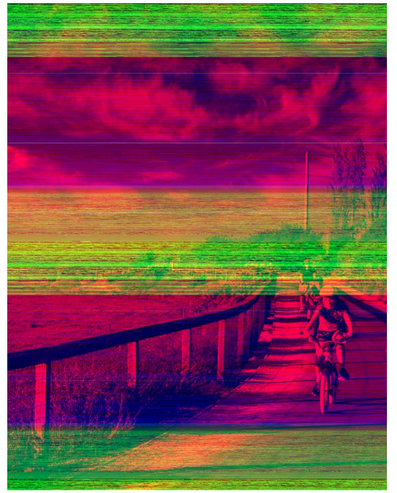
04
OPERATIONS

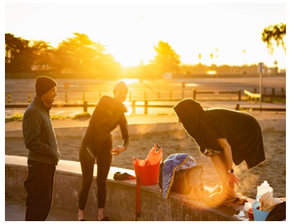






SECTION 04









REGIONAL TRAILS

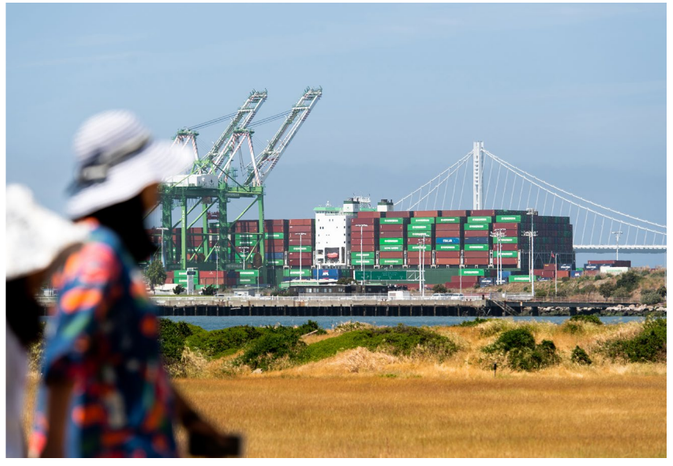
While the ABAG-MTC Operations section covers many transportation programs and projects, the only program that falls under the ABAG budget is the Regional Trails program, which includes the San Francisco Bay Trail and connections to other regional trail systems.

These projects are coordinated by ABAG and MTC and implemented by local agencies and organizations. The Regional Trails program is now within the Design and Project Delivery section under Operations to take advantage of the section's active transportation design, delivery and construction knowledge.

The Regional Trails program advances protection and stewardship of natural resources and expands the system of urban trails, parks and bikeways for both commute and recreational purposes to increase the quality of life, health and economic prosperity of the region. This upcoming fiscal year, through strong partnerships with local agencies and organizations, staff will support these programs by providing technical assistance, allocating funding, promoting awareness, and participating in regional and local planning efforts.

OPERATIONS

SECTION 04






2022-23 HIGHLIGHTS

- Completed Bay Trail Fundraising Strategy.
- Completed Phase I Bay Trail Equity Strategy.
- Procured and initiated Bay Trail Gap Closure Implementation Plan.
- Procured and initiated San Francisco Airport (SFO) Gap Study.
- Initiated Bay Trail Strategic Plan procurement.
- Initiated Bay Trail Design Guidelines & Toolkit 2.0 procurement.
- Coordinated major project improvements on SR-37 (interim and PEL), the West Oakland Link, Lake Merritt to Bay Trail Connector, and Vallejo Bay Trail/Vine Trail.
- Maintained partnerships on regionwide and local planning related to sea level rise with Bay Adapt, Doolittle Adaptation Working Group, Hayward Regional Shoreline Adaptation Master Plan, and San Francisco Bay Trail Risk Assessment and Adaptation Prioritization Plan.
- Administered Bay Trail and Water Trail grants to local partners.
- Participated in Bay Area Trails Collaborative and Collaboration for Regional Trails Initiative.
- Maintained partnerships on Bay Trail outreach with organizations for annual and monthly events such as Bay Day, Bike to Wherever Days and Bay Trail Confidential.
- Continued regular contact and coordination with local and regional partners related to technical assistance on the Bay Trail.
- Provided administrative support for the Bay Trail Non-Profit, including Bay Trail Board and Bay Trail Steering Committee meetings.
- Continued social media strategy implementation for Bay Trail social media accounts.
- Supported Bay Trail and Bay Day events via MTC social media channels.
- Continued partnership with Doug McConnell to sponsor and develop episodes of NBC Bay Area's Open Road, highlighting the Bay Trail and raising program awareness.

2023-2024 GOALS

- Continue to develop the Bay Trail Gap Closure Implementation Plan.
- Continue to develop the SFO Gap Study.
- Kick off and deliver tasks under Bay Trail Strategic Plan.
- Kick off and deliver tasks under Bay Trail Design Guidelines & Toolkit Update 2.0.
- Begin internal scoping for Bay Trail Data Strategy, Bay Trail Needs Assessment and O&M Plan, Technical Assistance, and Bay Trail Equity Strategy Implementation Playbook.
- Continue to administer the Bay Trail Non-Profit while working toward development of a sustainable, independent Bay Trail non-profit.
- Secure funding for quick-build improvement projects along major regional corridors.
- Close out Water Trail Block Grant #2 and return program to State Coastal Conservancy.
- Continue to administer grants under Block Grants #5 and #6 and work to identify additional Bay Trail projects to fund with remaining grant program funds.
- Continue to provide trail planning and design technical assistance to local agencies, promote awareness, and strengthen partnerships.

05

LEGISLATION AND PUBLIC AFFAIRS







SECTION 05





The Legislation and Public Affairs (LPA) section serves ABAG and MTC through communications, media relations, public engagement, records management, digital promotion including social media, and web and graphic design, along with state, local and federal legislative analysis and advocacy. These tasks include informing and engaging ABAG's membership — including local officials, advocacy organizations and the general public — about ABAG's programs and services.

LPA's public engagement and communications activities include holding public workshops and forums and managing ABAG's and MTC's web and digital communications, including the Bay Link blog and the Plan Bay Area website. Due to the COVID-19 pandemic, all of this engagement work has remained online via virtual platforms during FY 22-23.

Legislative staff monitors and analyzes state and federal legislation for impacts on Bay Area transportation, land use, housing and other issues, as well as on ABAG's and MTC's overall long-range planning objectives. Staff coordinates with other local, regional and statewide organizations; develops legislative proposals and analyses; recommends positions on pending legislation to the Joint MTC/ABAG Legislation Committee; obtains Executive Board approval; and communicates adopted positions to the appropriate legislative bodies. Advocacy includes staff and Executive Board member visits with state and federal elected officials.

Finally, the graphics team develops maps, visuals, reports and videos to enhance communication efforts, while the the MTC-ABAG Library provides library and research services for the Executive Board, the Commission, partner agencies and the public.

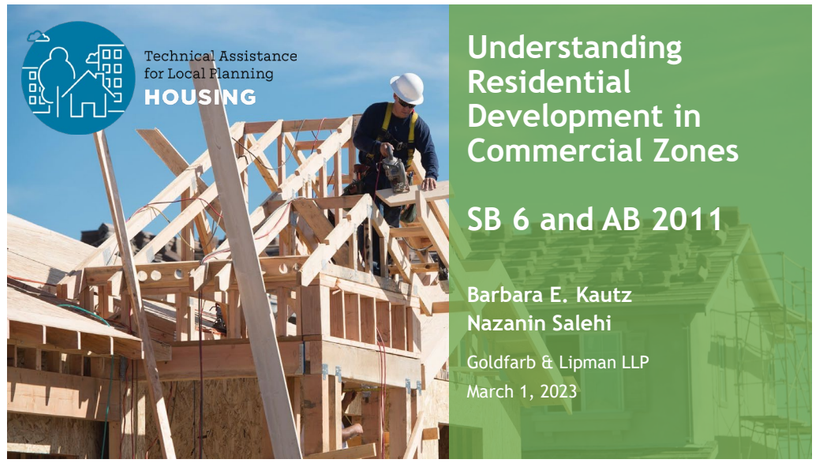
LEGISLATION AND PUBLIC AFFAIRS

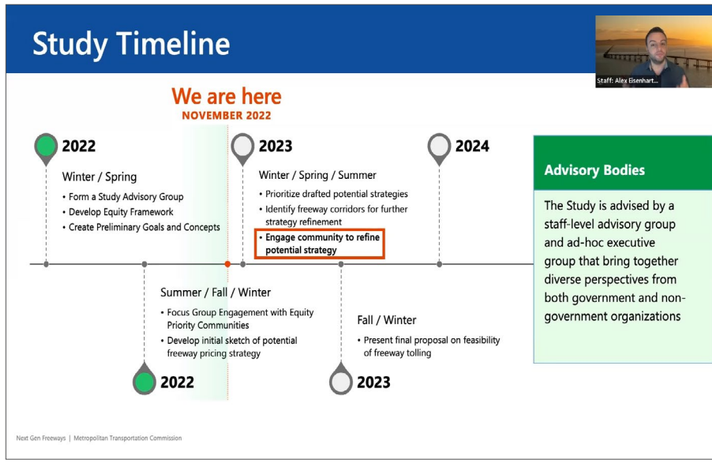
SECTION 05











PUBLIC OUTREACH

2022-23 HIGHLIGHTS

- Planned and coordinated a full General Assembly in June 2022, which highlighted ABAG activities during the fiscal year. Presentations focused on the Bay Area Housing Finance Authority and Expanded Regional Housing Portfolio and the potential 2024 regional housing ballot measure.
- Provided outreach and support for Plan Bay Area 2050+:
  - Developed the Public Participation Plan for Plan Bay Area 2050+, the latest update to the region's long-range plan, as required by state law.
  - Planning began for public engagement activities related to the launch of Plan Bay Area 2050+.
  - Updated Plan Bay Area website in preparation for the launch of Plan Bay Area 2050+.
  - Updated distribution lists for Plan Bay Area e-newsletter.
  - Developed the engagement program for Round 1 of Plan Bay Area 2050+ public and stakeholder engagement.
- Provided outreach and support for RHTA activities:
  - Convened an in-person meeting around missing middle housing in partnership with the Terner Center for Housing Innovation.
  - Produced more than 10 interactive webinars on a variety of Housing Element topics, including several housing laws webinars and a webinar for elected officials highlighting the RHTA program and available resources.
  - Developed webpages and more than 200 items of technical assistance; maintained and refined the Technical Assistance Portal to present materials for jurisdictions in an easy-to-access format.
  - Created a communications toolkit, including a guide for jurisdiction staff and elected officials to use in discussing housing with community members; a social media campaign; a housing sentiment survey; and a media training webinar for jurisdictions.
  - Developed best practices guide for equitable engagement and a guide for engaging farmworkers in the Housing Element Process; helped jurisdictions access free translation and interpretation services to make sure all residents could join the process.
- Produced regular news updates and stories on the ABAG website.
- Developed e-blasts and other outreach materials to update local governments on technical assistance resources and activities.
- Continued to support various programs and projects through press releases, website updates, news stories and other communication channels.

2023-24 GOALS

- Plan and coordinate the General Assembly and other regional forums and outreach activities in a virtual, in-person or hybrid environment, as needed.
- Facilitate access to ABAG programs, projects, initiatives and resources using the website and social media.
- Implement Round 1 of public engagement for Plan Bay Area 2050+ (summer-fall 2023).
- Report back on what we heard from the public during Round 1 of Plan Bay Area 2050+ public engagement.
- Develop the engagement program for Round 2 of Plan Bay Area 2050+ engagement.
- Implement Round 2 of Plan Bay Area 2050+ public engagement (spring 2024).
- Continue developing and implementing RHTA community relations products and tools.
- Provide ongoing outreach and support for RHTA webinars and other activities.
- Continue to distribute a bi-monthly electronic newsletter with updates and planning information.

LEGISLATION AND PUBLIC AFFAIRS

SECTION 05







LEGISLATION

2022-23 HIGHLIGHTS

- Advocated for Plan Bay Area 2050 priorities via implementation of the Bipartisan Infrastructure Law, including reauthorization of the federal surface transportation program and major increases in transit, highway formula and discretionary funding. Supported a range of other state legislation to advance Plan Bay Area 2050 implementation.
- Secured BAHFA eligibility within a new $85 million HUD "Yes in My Backyard" grant program. Secured report language urging HUD to support regional approaches to solving the housing crisis.
- Engaged with White House Council on Environmental Quality and U.S. DOT to support Justice40 implementation; ensured that Plan Bay Area 2050 Equity Priority Communities were adequately reflected in federal "disadvantaged communities" designations.
- Advocated for and secured $3 billion in the 2022 state budget to support affordable housing production, preservation and protection (the 3Ps).
- Secured significant state funds to combat homelessness, including $1 billion for the Homeless Housing, Accountability, and Prevention Program; $1.5 billion for bridge housing; and $700 million for Encampment Resolution grants.
- Secured $19 billion in state funds for climate change and energy, $619 million for the transition to zero-emissions vehicles, $534 million for drought and water resilience, and $30 million for wildfire and forest resilience.
- Secured $11 billion state transportation funding package to support implementation of Plan Bay Area 2050 transit, active transportation and resilience projects.
- Advocated for new state programs in transportation resilience improvements. Supported SB 1049 (Dodd), which would have created a new dedicated resilience program and prioritized funding for high-priority vulnerable infrastructure. Successfully advocated for integration of key bill provisions into budget trailer bill legislation, establishing new state and local Transportation Climate Adaptation Programs funded at roughly $400 million.

2023-2024 GOALS

- Implement the ABAG-MTC Joint 2023 Advocacy Program at the state and federal levels.
- Secure enactment of AB 1319 (Wicks), the BAHFA "clean up" legislation to address unintended statutory limitations in advance of a potential 2024 regional revenue measure.
- Support BAHFA pilots by monitoring legislation and supporting policies that enhance ongoing pilots. Ensure any legislation introduced related to a statewide rental application portal complements BAHFA's Doorway program.
- Coordinate with key Bay Area stakeholders regarding placement of a potential regional housing measure on the November 2024 ballot, in accordance with BAHFA/Executive Board direction.
- Pursue a statewide ballot measure in November 2024 to amend California's State Constitution to enable local and regional affordable housing bonds to be approved by a simple majority.
- Secure additional state funding to support new affordable housing construction and housing-supportive infrastructure; protect existing residents from unjust evictions and displacement; support federal investment in affordable housing, including grants to local governments and revisions to the federal Low Income Housing Tax Credit program.
- Support a range of strategies to increase housing production and preservation, including legislation to boost housing density near jobs-rich, high-quality transit and high-resource areas.
- Pursue funding and policies that support regional and local climate adaptation funding.
- Support a range of strategies to assist in Plan Bay Area 2050 implementation.

06

BUDGET







ABAG ADMINISTRATION BUDGET — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/2022	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Membership Dues	$ 2,591,505	$ 2,591,503	$ 2,850,655	$ 259,150	10%
Interest Revenue	252	(30)	3,680	3,428	1362%
Other Revenue	587,379	225,876	480,257	(107,122)	-18%
TOTAL REVENUES	**$ 3,179,135**	**$ 2,817,349**	**$ 3,334,592**	**$ 155,457**	**5%**
EXPENSES					
Other Post-Employment Benefits (OPEB)	587,379	224,098	479,579	(107,800)	-18%
Public Employees' Retirement System (PERS)	1,743,993	1,743,993	1,135,360	(608,633)	-35%
Total Retirement Expenses	**2,331,372**	**1,968,091**	**1,614,939**	**(716,433)**	**-31%**
Memberships	25,000	30,000	45,000	20,000	80%
Consultants	198,000	78,494	299,800	101,800	51%
Legal Service	125,000	150	131,100	6,100	5%
Audit	173,500	94,447	175,500	2,000	1%
Total Contractual Services	**521,500**	**203,091**	**651,400**	**129,900**	**25%**
Travel	2,000	1,563	2,000	-	0%
Meals	5,000	3,231	7,500	2,500	50%
Conference/Training and Fees	8,000	-	10,000	2,000	25%
Beale Assessments	98,432	49,216	221,556	123,124	125%
Storage Rental	4,428	2,922	4,500	72	2%
Committee/Board Member Stipend	120,000	45,750	120,000	-	0%
Bank Service Charges	10,000	2,812	3,000	(7,000)	-70%
Insurance	231,830	191,986	259,252	27,422	12%
Miscellaneous	-	911	200,006	200,006	0%
Total General Operating Expenses	**479,690**	**298,391**	**827,814**	**348,124**	**73%**
TOTAL EXPENSES	**$ 3,332,562**	**$ 2,469,573**	**$ 3,094,153**	**$ (238,409)**	**-7%**
OPERATING SURPLUS/(DEFICIT) BEFORE TRANSFERS	**$ (153,427)**	**$ 347,776**	**$ 240,439**	**$ 393,866**	
TRANSFERS					
Transfers In					
San Francisco Estuary Partnership (SFEP)	$ 207,633	$ -	$ -	$ (207,633)	-100%
Bay Area Regional Network (BayREN)	165,000	-	-	(165,000)	-100%
Total Transfers In	**372,633**	**-**	**-**	**(372,633)**	**-100%**
Transfers (Out)					
Bay Area Regional Collaborative (BARC)	(185,425)	(18,963)	(188,374)	(2,949)	2%
Total Transfers (Out)	**(185,425)**	**(18,963)**	**(188,374)**	**(2,949)**	**2%**
TOTAL TRANSFERS	**$ 187,209**	**$ (18,963)**	**$ (188,374)**	**$ (375,583)**	**-201%**
OPERATING SURPLUS/(DEFICIT)	**$ 33,782**	**$ 328,813**	**$ 52,065**	**$ 18,283**	

ABAG ADMINISTRATION CONTRACT SUMMARY — PROPOSED

WORK ELEMENT	WORK ELEMENT DESCRIPTION AND CONTRACTUAL SERVICES	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/22	FY 2023-24 PROPOSED	CHANGE $ INCREASE/(DECREASE)
1132	**MTC Advocate Legislative Programs**				
	General Assembly Logistics	$ 12,000	$ -	$ 24,000	$ 12,000
	Translation Services	10,000	-	-	(10,000)
	TOTAL	**$ 22,000**	**$ -**	**$ 24,000**	**$ 2,000**
1150	**MTC Executive Office**				
	California Association of Councils of Governments (CALCOG)	$ 10,000	$ 30,000	$ 30,000	$ 20,000
	National Association of Regional Councils (NARC)	15,000	15,000	15,000	-
	TOTAL	**$ 25,000**	**$ 45,000**	**$ 45,000**	**$ 20,000**
1151	**MTC Legal Management**				
	Legal Service	$ 100,000	$ -	$ 104,900	$ 4,900
	General Governance	25,000	150	26,200	1,200
	TOTAL	**$ 125,000**	**$ 150**	**$ 131,100**	**$ 6,100**
1152	**MTC Financial Management**				
	Tax Filing	$ 9,000	$ -	$ 10,000	$ 1,000
	Other Post-Employment Benefits Actuary Report	13,000	-	11,800	(1,200)
	Caseware Consulting Services	2,000	2,015	2,000	-
	Audit Services	173,500	94,447	175,500	2,000
	TOTAL	**$ 197,500**	**$ 96,462**	**$ 199,300**	**$ 1,800**
1161	**MTC Information Technology Services**				
	Website operations, maintenance, enhancement, and hosting	$ 150,000	$ 74,794	$ 200,000	$ 50,000
	Website Refresh and Redesign	-	-	50,000	50,000
	Domain Registrations	2,000	1,685	2,000	-
	TOTAL	**$ 152,000**	**$ 76,479**	**$ 252,000**	**$ 100,000**
TOTAL CONTRACTUAL SERVICES		**$ 521,500**	**$ 203,091**	**$ 651,400**	**$ 129,900**

ABAG ADMINISTRATION GRANTS SUMMARY — PROPOSED

FUND SOURCE	GRANT NAME/ AWARD NUMBER	EXPIRATION DATE	GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS	FY 2023-24 NEW GRANTS	FY 2023-24 STAFF BUDGET	FY 2023-24 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
2310	Regional Early Action Planning (REAP)	12/31/2023	$ 23,966,861	$ 9,716,362	$ -	$ -	$ 14,250,499	$ -
2800	Coastal Conservancy 14-003	12/31/2041	1,021,992	585,728	-	-	347,731	88,533
2809	Coastal Conservancy 19-086	02/28/2024	445,000	14,903	-	-	430,097	-
2811	Coastal Conservancy 19-134	01/31/2024	1,098,250	33,124	-	-	1,065,125	-
2812	Coastal Conservancy 19-147	01/31/2024	450,000	120,000	-	-	330,000	-
TOTAL			**$ 26,982,103**	**$ 10,470,117**	**$ -**	**$ -**	**$ 16,423,452**	**$ 88,533**

BAYREN ENERGY BUDGET — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/22	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
California Public Utilities Commission (CPUC) Grant	$ 26,358,689	$ 8,698,505	$ 36,564,040	$ 10,205,351	39%
Other Grant	75,000	26,585	-	(75,000)	-100%
TOTAL REVENUES	**$ 26,433,689**	**$ 8,725,090**	**$ 36,564,040**	**$ 10,130,351**	**38%**
EXPENSES					
Single Family Incentive	4,800,000	2,316,079	5,000,000	200,000	4%
Multi Family Incentive	3,750,000	316,600	5,000,000	1,250,000	33%
Green Labeling Incentive	500,000	597,400	600,000	100,000	20%
Commercial Incentives	2,000,000	-	2,500,000	500,000	25%
Refrigerant Replacement Incentive	-	-	2,500,000	2,500,000	0%
Total Incentives	**11,050,000**	**3,230,079**	**15,600,000**	**4,550,000**	**41%**
Travel	3,000	4,272	7,500	4,500	150%
Conference/Training and Fees	3,000	19,287	7,500	4,500	150%
Meals	5,000	1,163	7,500	2,500	50%
Advertising/Public Awareness	347,000	111,477	300,000	(47,000)	-14%
Memberships	30,000	8,617	15,000	(15,000)	-50%
Consultant/Professional Fees	13,150,395	4,694,196	18,682,480	5,532,085	42%
Miscellaneous	5,000	1,330	5,000	-	0%
Total General Operating Expenses	**13,543,395**	**4,840,342**	**19,024,980**	**5,481,585**	**40%**
TOTAL EXPENSES	**$ 24,593,395**	**$ 8,070,421**	**$ 34,624,980**	**$ 10,031,585**	**41%**
OPERATING SURPLUS/(DEFICIT) BEFORE TRANSFERS	**$ 1,840,294**	**$ 654,670**	**$ 1,939,060**	**$ 98,766**	
Transfers (Out)					
Staff Cost	$ (1,226,863)	$ (440,410)	$ (1,292,707)	$ (65,844)	5%
MTC Overhead	(448,431)	(214,260)	(646,353)	(197,922)	44%
ABAG Admin	(165,000)	-	-	165,000	-100%
Total Transfers (Out)	**(1,840,294)**	**(654,670)**	**(1,939,060)**	**(98,766)**	**5%**
TOTAL TRANSFERS	**$ (1,840,294)**	**$ (654,670)**	**$ (1,939,060)**	**$ (98,766)**	**5%**
OPERATING SURPLUS/(DEFICIT)	**$ -**	**$ -**	**$ -**	**$ -**	

SAN FRANCISCO ESTUARY PARTNERSHIP BUDGET — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/2022	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Federal/State Grants and Local Funding	$ 14,793,103	$ 5,237,279	$ 28,350,454	$ 13,557,350	92%
TOTAL REVENUES	**$ 14,793,103**	**$ 5,237,279**	**$ 28,350,454**	**$ 13,557,350**	**92%**
EXPENSES					
Travel	5,000	9,350	-	(5,000)	-100%
Conference/Training and Fees	-	4,592	-	-	0%
Consultant/Professional Fees	10,443,649	4,073,324	5,171,455	(5,272,194)	-50%
Passthrough/Contributions Other Agencies	1,102,530	4,092	20,429,047	19,326,517	1753%
Supplies	5,000	-	-	(5,000)	-100%
Miscellaneous	-	4,153	-	-	0%
TOTAL EXPENSES	**$ 11,556,179**	**$ 4,095,510**	**$ 25,600,502**	**$ 14,044,323**	**122%**
OPERATING SURPLUS/(DEFICIT) BEFORE TRANSFERS	**$ 3,236,924**	**$ 1,141,769**	**$ 2,749,952**	**$ (486,973)**	
TRANSFERS (OUT)					
Staff Cost	$ (2,157,949)	$ (904,283)	$ (2,084,542)	$ 73,407	-3%
MTC Overhead	(690,544)	(240,414)	(665,409)	25,134	-4%
SFEP Conference Budget	(180,797)	-	-	180,797	-100%
ABAG Admin	(207,633)	-	-	207,633	-100%
Total Transfers (Out)	**(3,236,924)**	**(1,144,697)**	**(2,749,952)**	**486,972**	**-15%**
TOTAL TRANSFERS	**$ (3,236,924)**	**$ (1,144,697)**	**$ (2,749,952)**	**$ 486,972**	**-15%**
OPERATING SURPLUS/(DEFICIT)	**$ -**	**$ (2,929)**	**$ -**	**$ -**	

SAN FRANCISCO ESTUARY PARTNERSHIP GRANT REVENUE SUMMARY — PROPOSED

FUND SOURCE	GRANT NAME/ AWARD NUMBER	EXPIRATION DATE	GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS	FY 2023-24 NEW GRANTS	FY 2023-24 STAFF BUDGET	FY 2023-24 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
1339	U.S. Environmental Protection Agency (EPA) 99T53101	09/30/2023	$ 1,667,683	$ 1,628,651	$ -	$ 10,067	$ 28,965	$ -
1343	U.S. Environmental Protection Agency (EPA) 99T59901	09/30/2024	4,047,500	3,621,907	850,000	$ 545,307	670,440	59,846
1345	U.S. Environmental Protection Agency (EPA) 99T87701	12/12/2023	1,481,109	974,157	-	175,614	331,338	-
1347	U.S. Environmental Protection Agency (EPA) 98T20401	12/31/2024	1,891,409	243,872	-	180,845	718,515	748,177
1348	U.S. Environmental Protection Agency (EPA) 98T29701	08/31/2024	569,366	169,714	-	174,652	225,000	-
1349	U.S. Environmental Protection Agency (EPA) - Bipartisan Infrastructure Law Year 1	12/31/2025	909,800	17,912	909,800	551,889	800,000	449,799
1395	U.S. Environmental Protection Agency (EPA) - State Water Resources Control Board/State Revolving Fund	09/30/2024	1,000,000	118,983	-	-	750,000	131,017
WQIF	Water Quality Improvement Fund 2022 - Breaking Ground	12/31/2026	-	-	4,329,459	266,691	2,000,000	2,062,768
	TOTAL		**$ 11,566,867**	**$ 6,775,196**	**$ 6,089,259**	**$ 1,905,066**	**$ 5,524,258**	**$ 3,451,607**
2907	Department of Water Resources (DWR) 4600011486	12/31/2024	$ 21,469,025	$ 12,573,436	$ -	$ 87,826	$ 8,400,000	$ 407,763
2914	Department of Water Resources (DWR) Proposition 1	03/31/2025	22,750,000	5,059,498	-	148,722	9,500,000	8,041,780
2915	Department of Water Resources (DWR) 4600014794	03/01/2026	5,000,000	409,870	-	192,352	1,381,244	3,016,535
	TOTAL		**$ 49,219,025**	**$ 18,042,803**	**$ -**	**$ 428,900**	**$ 19,281,244**	**$ 11,466,078**
1396	Department of Interior - Clean Vessel Act 2023	12/31/2023	$ 309,473	$ 48,949	$ -	$ 110,524	$ 150,000	$ -
	TOTAL		**$ 309,473**	**$ 48,949**	**$ -**	**$ 110,524**	**$ 150,000**	**$ -**
5013	City of Palo Alto	12/31/2023	$ 168,000	$ 148,000	$ -	$ -	$ 20,000	$ -
5016	Santa Clara Valley Water District (SCVWD)	09/30/2024	569,796	348,611	701,232	305,462	-	616,954
5019	Friends of the San Francisco Estuary	09/30/2025	297,000	-	-	-	125,000	172,000
3575	Bay Area Toll Authority (BATA) Funding for ABAG P014785 - San Pablo Avenue Green Stormwater Spine Project	N/A	2,859,998	1,501,826		-	500,000	858,172
	TOTAL		**$ 3,894,794**	**$ 1,998,437**	**$ 701,232**	**$ 305,462**	**$ 645,000**	**$ 1,647,126**
TOTAL			**$ 64,990,159**	**$ 26,865,386**	**$ 6,790,491**	**$ 2,749,952**	**$ 25,600,502**	**$ 16,564,812**
	Bay Area Toll Authority (BATA) Transfer for Overhead	N/A	$ -	$ -	$ -	$ 376,862	$ -	$ -

FUND SOURCE	GRANTS APPLIED FOR BUT NOT AWARDED (THESE GRANTS ARE INCLUDED IN THE BUDGET AS INFORMATION ONLY)	EXPIRATION DATE	GRANT AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS	FY 2023-24 UNAWARDED NEW GRANTS	FY 2023-24 STAFF BUDGET	FY 2023-24 CONSULTANT BUDGET	PROJECTED REMAINING GRANT BALANCE
XXXX	New Delta Stewardship Council 2023-2026	N/A	$ -	$ -	$ 728,000	$ -	$ 322,000	$ 406,000
XXXX	New IRWM Prop 1 Round 2	N/A	-	-	32,214,479	-	6,350,000	25,864,479
XXXX	New EPA Wetland Program Development Grant	N/A	-	-	1,000,000	-	500,000	500,000
XXXX	New SRF SOTER 1 (2023-25)	N/A	-	-	1,000,000	-	450,000	550,000
XXXX	New SRF SOTER 2 (2024-26)	N/A	-	-	1,000,000	-	250,000	750,000
XXXX	New SCC Explore the Coast grant	N/A	-	-	100,000	-	50,000	50,000
XXXX	Bipartisan Infrastructure Law Funds Year 2	N/A	-	-	909,800	-	227,450	682,350
XXXX	Bipartisan Infrastructure Law Funds Year 3	N/A	-	-	909,800	-	66,500	843,300
XXXX	Water Quality Improvement Fund SFEI 22 Sediment and GSI Passthrough to SFEP	N/A	-	-	750,000	-	750,000	-
XXXX	Water Quality Improvement Fund 2023	N/A	-	-	3,000,000	-	500,000	2,500,000
XXXX	Other New Grants	N/A	-	-	500,000	-	500,000	-
XXXX	Valley Water Permit Support	N/A	-	-	322,000	-	322,000	-
TOTAL GRANTS APPLIED FOR AND UNAWARDED (INFORMATION ONLY)			**$ -**	**$ -**	**$ 42,434,079**	**$ -**	**$ 10,287,950**	**$ 32,146,129**

SAN FRANCISCO ESTUARY PARTNERSHIP CONFERENCE AND PROGRAMS — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/22	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Other Revenue	$ 107,000	$ 15,619	$ 450,000	$ 343,000	321%
TOTAL REVENUES	**$ 107,000**	**$ 15,619**	**$ 450,000**	**$ 343,000**	**321%**
EXPENSES					
Meals/Catering	-	-	250,000	250,000	0%
Conference Venue Costs	-	2,376	40,000	40,000	0%
Consultant/Professional Fees	407,000	32,033	110,000	(297,000)	-73%
Miscellaneous	-	450	150,000	150,000	0%
TOTAL EXPENSES	**$ 407,000**	**$ 34,859**	**$ 550,000**	**$ 143,000**	**35%**
OPERATING SURPLUS/(DEFICIT) BEFORE TRANSFERS	**$ (300,000)**	**$ (19,240)**	**$ (100,000)**	**$ 200,000**	
TRANSFERS					
Transfers In					
SFEP Grants	$ 180,797	$ -	$ -	$ (180,797)	-100%
Total Transfers In	**180,797**	**-**	**-**	**(180,797)**	**-100%**
Transfers (Out)					
Staff Cost	(100,648)	(10,580)	(95,568)	5,080	-5%
MTC Overhead	(50,324)	2,914	(47,784)	2,540	-5%
Total Transfers (Out)	**(150,972)**	**(7,666)**	**(143,352)**	**7,620**	**-5%**
TOTAL TRANSFERS	**$ 29,826**	**$ (7,666)**	**$ (143,352)**	**$ (173,177)**	**-581%**
OPERATING SURPLUS/(DEFICIT)	**$ (270,174)**	**$ (26,906)**	**$ (243,352)**	**$ 26,823**	
Beginning Fund Balance	300,000	407,454	250,000	50,000	17%
ENDING FUND BALANCE	**$ 29,826**	**$ 380,547**	**$ 6,648**	**$ 76,823**	

SAN FRANCISCO BAY TRAIL (NON PROFIT PROGRAM) BUDGET — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/22	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Revenue - Souvenir Sales	$ 16,215	$ 997	$ 997	$ (15,218)	-94%
Revenue - Donation	236,792	2,414	239,408	2,616	1%
TOTAL REVENUES	**$ 253,006**	**$ 3,411**	**$ 240,405**	**$ (12,601)**	**-5%**
EXPENSES					
Advertising/Public Awareness	5,000	-	5,000	-	0%
Subscriptions	1,500	-	1,500	-	0%
Consultant/Professional Fees	237,000	-	237,000	-	0%
Accounting Service	3,000	-	3,000	-	0%
Miscellaneous	3,100	-	3,100	-	0%
TOTAL EXPENSES	**$ 249,600**	**$ -**	**$ 249,600**	**$ -**	**0%**
OPERATING SURPLUS/(DEFICIT)	**$ 3,406**	**$ 3,411**	**$ (9,195)**	**$ (12,601)**	

FINANCE AUTHORITY FOR NONPROFIT CORPORATIONS (FAN) BUDGET — PROPOSED

	FY 2022-23 APPROVED	ACTUALS AS OF 12/31/22	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)	DIFFERENCE % INCREASE/(DECREASE)
REVENUES					
Interest Income - Local Agency Investment Fund (LAIF)	$ 14,500	$ 10,138	$ 69,000	$ 54,500	376%
Financial Services	50,000	20,000	20,000	(30,000)	-60%
Administrative Fees	280,000	159,932	218,339	(61,661)	-22%
Community Facilities District (CFD) Cost Recovery Fees	311,376	109,302	273,712	(37,664)	-12%
Project Monitoring Fees	206,000	117,625	204,651	(1,349)	-1%
TOTAL REVENUES	**$ 861,876**	**$ 416,997**	**$ 785,702**	**$ (76,174)**	**-9%**
EXPENSES					
Travel and Training	5,000	-	3,000	(2,000)	-40%
Memberships	500	-	500	-	0%
Consultant/Professional Fees	360,000	93,891	257,000	(103,000)	-29%
Legal Fees	100,000	-	104,900	4,900	5%
Committee/Board Member Stipend	3,000	2,400	5,000	2,000	67%
Financial Audit	69,000	37,399	68,000	(1,000)	-1%
Bank Service Charges/Financing Fees	25,000	466	5,000	(20,000)	-80%
Miscellaneous	15,000	-	1,000	(14,000)	-93%
TOTAL EXPENSES	**$ 577,500**	**$ 134,156**	**$ 444,400**	**$ (133,100)**	**-23%**
OPERATING SURPLUS/(DEFICIT) BEFORE TRANSFERS	**$ 284,376**	**$ 282,841**	**$ 341,302**	**$ 56,926**	
TRANSFERS					
Transfers (Out)					
Metropolitan Transportation Commission (MTC) Staff Cost	$ (181,834)	$ (85,989)	$ (221,222)	$ (39,388)	22%
MTC Overhead	(90,917)	(41,833)	(110,611)	(19,694)	22%
Total Transfers (Out)	**(272,751)**	**(127,822)**	**(331,833)**	**(59,081)**	21.7%
TOTAL TRANSFERS	**$ (272,751)**	**$ (127,822)**	**$ (331,833)**	**$ (59,081)**	**22%**
OPERATING SURPLUS/(DEFICIT)	**$ 11,624**	**$ 155,019**	**$ 9,469**	**$ (2,155)**	

ABAG MEMBERSHIP DUES — PROPOSED

	ABAG MEMBERSHIP DUES — PROPOSED			
	ESTIMATED POPULATION AS OF 01/01/2022	FY 2022-23 APPROVED	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)
COUNTY OF ALAMEDA	**1,651,979**	**$ 231,606**	**$ 254,767**	**$ 23,161**
Alameda	77,784	20,428	22,471	2,043
Albany	21,648	5,427	5,970	543
Berkeley	124,563	28,201	31,021	2,820
Dublin	72,932	16,566	18,223	1,657
Emeryville	12,497	3,949	4,343	395
Fremont	229,476	45,277	49,805	4,528
Hayward	160,591	34,986	38,485	3,499
Livermore	86,149	23,068	25,375	2,307
Newark	47,229	12,628	13,891	1,263
Oakland	424,464	67,248	73,973	6,725
Piedmont	10,977	3,660	4,026	366
Pleasanton	77,609	19,750	21,725	1,975
San Leandro	88,404	21,505	23,655	2,150
Union City	68,150	18,239	20,063	1,824
COUNTY OF CONTRA COSTA	**1,156,555**	**$ 160,151**	**$ 176,166**	**$ 16,015**
Antioch	115,074	26,636	29,300	2,664
Brentwood	64,342	16,605	18,265	1,660
Clayton	10,863	3,578	3,936	358
Concord	123,634	29,591	32,550	2,959
Danville	43,352	11,443	12,587	1,144
El Cerrito	25,650	6,870	7,557	687
Hercules	26,091	7,155	7,870	715
Lafayette	25,064	6,988	7,687	699
Martinez	36,908	9,884	10,873	988
Moraga	17,105	5,051	5,556	505
Oakley	44,533	11,338	12,472	1,134
Orinda	19,478	5,460	6,006	546
Pinole	18,628	5,604	6,165	560
Pittsburg	75,156	18,935	20,829	1,894
Pleasant Hill	34,026	9,294	10,223	929
Richmond	114,489	26,818	29,499	2,682
San Pablo	31,510	8,540	9,394	854
San Ramon	83,820	20,605	22,665	2,060
Walnut Creek	69,891	18,206	20,026	1,821
COUNTY OF MARIN	**257,135**	**$ 37,389**	**$ 41,128**	**$ 3,739**
Belvedere	2,080	1,370	1,507	137
Fairfax	7,418	2,603	2,863	260
Larkspur	12,797	3,804	4,184	380
Mill Valley	13,850	4,547	5,002	455
Novato	52,441	14,144	15,558	1,414
Ross	2,301	1,497	1,647	150
San Anselmo	12,645	4,019	4,421	402
San Rafael	60,560	15,617	17,178	1,562
Sausalito	7,072	2,582	2,841	258
Tiburon	8,956	3,299	3,629	330
COUNTY OF NAPA	**136,179**	**$ 20,326**	**$ 22,359**	**$ 2,033**
American Canyon	21,658	6,095	6,704	609
Calistoga	5,199	2,132	2,345	213
Napa	77,480	20,232	22,255	2,023
St Helena	5,437	2,344	2,578	234
Yountville	2,829	1,443	1,587	144
COUNTY OF SAN FRANCISCO	**842,754**	**$ 125,898**	**$ 138,488**	**$ 12,590**
San Francisco - City	842,754	121,171	133,288	12,117
COUNTY OF SAN MATEO	**744,662**	**$ 108,431**	**$ 119,274**	**$ 10,843**
Atherton	6,718	2,604	2,864	260
Belmont	27,203	7,511	8,262	751
Brisbane	4,721	1,991	2,190	199
Burlingame	30,283	8,275	9,103	828
Colma	1,370	1,405	1,546	141
Daly City	102,875	26,130	28,743	2,613
East Palo Alto	28,963	8,564	9,420	856
Foster City	33,056	8,938	9,832	894
Half Moon Bay	11,308	3,912	4,304	391
Hillsborough	11,018	3,595	3,954	359
Menlo Park	33,034	9,414	10,355	941
Millbrae	22,512	6,403	7,044	640
Pacifica	37,533	10,239	11,263	1,024
Portola Valley	4,289	2,011	2,213	201

ABAG MEMBERSHIP DUES — PROPOSED

	ABAG MEMBERSHIP DUES — PROPOSED			
	ESTIMATED POPULATION AS OF 01/01/2022	FY 2022-23 APPROVED	FY 2023-24 PROPOSED	DIFFERENCE $ INCREASE/(DECREASE)
Redwood City	82,344	22,047	24,252	2,205
San Bruno	42,656	12,274	13,502	1,227
San Carlos	29,837	8,309	9,140	831
San Mateo	103,779	25,223	27,745	2,522
South San Francisco	64,492	17,381	19,120	1,738
Woodside	5,212	2,269	2,496	227
COUNTY OF SANTA CLARA	**1,894,783**	**$ 274,492**	**$ 301,942**	**$ 27,449**
Campbell	42,833	11,133	12,246	1,113
Cupertino	59,610	15,460	17,006	1,546
Gilroy	59,269	14,801	16,281	1,480
Los Altos	31,526	8,507	9,357	851
Los Altos Hills	8,400	2,846	3,130	285
Los Gatos	33,062	8,527	9,379	853
Milpitas	80,839	19,427	21,370	1,943
Monte Sereno	3,488	1,664	1,831	166
Morgan Hill	46,451	12,020	13,222	1,202
Mountain View	83,864	20,625	22,688	2,063
Palo Alto	67,473	17,749	19,524	1,775
San Jose	976,482	139,347	153,282	13,935
Santa Clara	130,127	29,702	32,672	2,970
Saratoga	30,667	8,506	9,356	851
Sunnyvale	156,234	33,617	36,979	3,362
COUNTY OF SOLANO	**447,241**	**$ 61,827**	**$ 68,009**	**$ 6,183**
Benicia	26,656	7,531	8,284	753
Dixon	19,083	5,816	6,398	582
Fairfield	119,897	27,416	30,157	2,742
Rio Vista	9,925	3,314	3,645	331
Suisun City	28,896	7,966	8,763	797
Vacaville	101,257	24,644	27,109	2,464
Vallejo	123,190	27,840	30,624	2,784
COUNTY OF SONOMA	**482,404**	**$ 70,031**	**$ 77,034**	**$ 7,003**
Cloverdale	8,905	3,097	3,406	310
Cotati	7,397	2,627	2,889	263
Healdsburg	11,030	3,706	4,077	371
Petaluma	58,945	16,056	17,662	1,606
Rohnert Park	43,998	11,538	12,691	1,154
Santa Rosa	175,775	37,016	40,718	3,702
Sebastopol	7,489	2,729	3,002	273
Sonoma	10,779	3,506	3,857	351
Windsor	25,942	7,692	8,461	769
TOTAL	**7,613,692**	**$ 2,591,505**	**$ 2,850,655**	**$ 259,150**
Total County	7,613,692	$ 1,090,152	$ 1,199,167	$ 109,015
Total City	6,890,256	1,501,353	1,651,488	150,135
TOTAL MEMBERSHIP DUES		**$ 2,591,505**	**$ 2,850,655**	**$ 259,150**
County Per Capita Rate		$ 0.1415	$ 0.1575	$ 0.0160
City Per Capita Rate		$ 0.2151	$ 0.2397	$ 0.0245
Consumer Price Index (CPI)		107.0000%	106.5000%	
Population		7,703,016	7,613,692	
Population Increase/(decrease) %		-1.1234%	-1.1596%	

The ABAG Membership Dues calculation is using the variance in CPI and the population difference between years method.





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