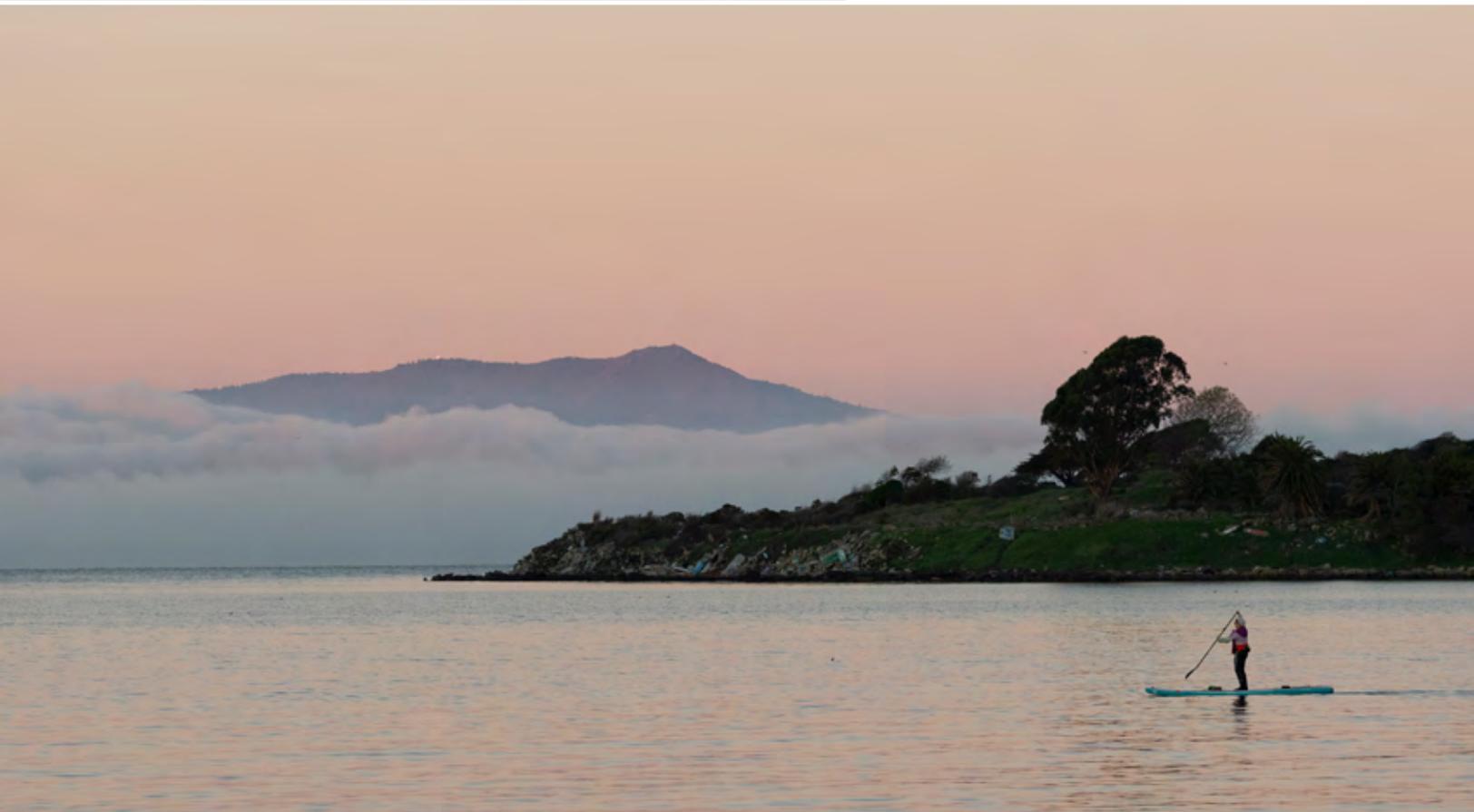
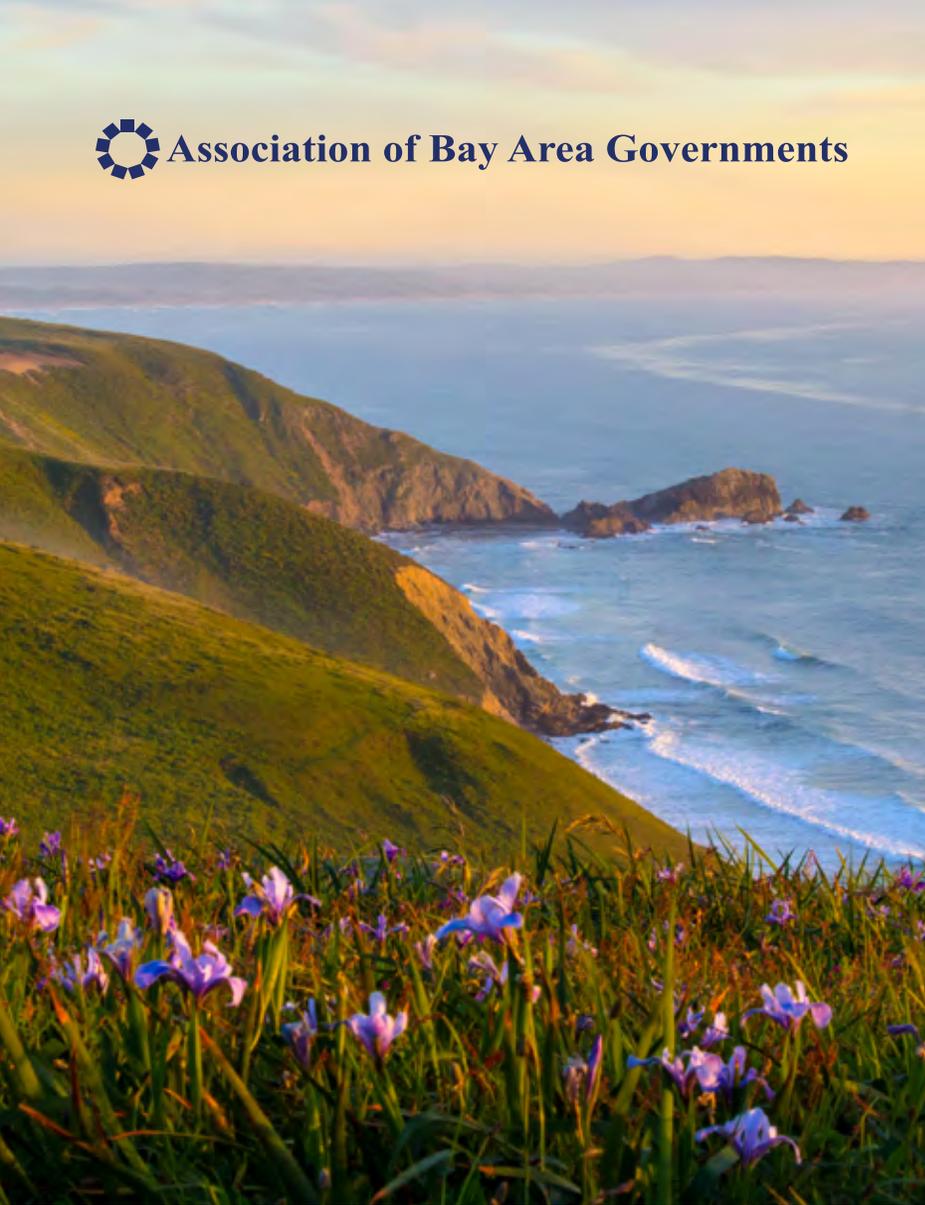


ABAG Budget and Work Program

Fiscal Year 2022-23

PROPOSED



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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,

As ABAG moves into its sixth decade of supporting local cities, towns and counties, housing affordability consistently ranks very high among Bay Area residents' most urgent challenges. As we move towards recovery from the COVID-19 pandemic, ABAG's programs and services provide critical tools to help with that effort.

In support of economic recovery, ABAG and Metropolitan Transportation Commission (MTC) leadership met with elected officials, business leaders, labor and non-profits in 2021 and early 2022 to hear directly how they are advancing the region's economic recovery and how ABAG and MTC might add value to their efforts. Emphasizing the issues of housing; diversity, equity and inclusion; and the impacts of COVID-19 on office space use, these conversations underscored the important role our regional agencies — and our regional planning projects and programs in particular — play in advancing all Bay Area communities.

ABAG's Regional Housing Needs Allocation (RHNA) Plan was adopted by the Executive Board in December 2021 and approved by the California Department of Housing and Community Development (HCD) in January 2022. The plan is based on HCD's allocation of 441,000 housing units to the Bay Area, for which each of your jurisdictions is now planning.

Local governments face varied challenges in updating their Housing Elements. The new state requirement to "Affirmatively Further Fair Housing" through this process brings equity issues to the forefront. Local governments must do more to address previous discriminatory practices and bring all community members into the conversation about where to locate housing within their community. ABAG's Regional Housing Technical Assistance Program (RHTA) is providing tools and resources to help local jurisdictions navigate these new requirements and much more.

ABAG and MTC in late 2021 jointly approved the long-range Plan Bay Area 2050 and already have begun work to develop the near-term Implementation Plan, which outlines concrete actions to put the overall plan's strategies into motion over the next five years.

As part of the agencies' combined work on an expanded regional housing portfolio, ABAG's Housing Committee now meets jointly with MTC's Bay Area Housing Finance Authority (BAHFA) Oversight Committee. BAHFA continues to work with both public and private sector partners and is now developing a Business Plan.

ABAG's local government service programs 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 staffing the San Francisco Bay Restoration Authority. The 2022 Estuary Blueprint is a collaborative action plan for the next five years of work, to be released in late FY 2021-22. The Bay Area Regional Energy Network (BayREN) launched its Water Upgrades \$ave program this year and developed a new Business Plan to address energy and equity goals, which has been submitted to the California Public Utilities Commission, BayREN's funder.

ABAG and MTC staff have accomplished a significant amount during 2021-22 and have a robust workplan for 2022-23, as detailed in the following pages of this document. We are committed to working cooperatively with our local jurisdictions to effectively address today's challenges and create a better Bay Area together.

Sincerely,

Jesse Arreguín
ABAG President, Mayor of Berkeley



LETTER FROM THE EXECUTIVE DIRECTOR



THERESE W. MCMILLAN
Executive Director



KATHLEEN KANE
Secretary / Legal Counsel

Dear ABAG Delegates,

As the Bay Area begins to recover from over two years of the COVID-19 pandemic, we continue our work to make the region a better, more equitable place for all our residents through our housing, land use and transportation planning efforts. As the executive director for both ABAG and the Metropolitan Transportation Commission (MTC), our joint efforts include the long-range Plan Bay Area 2050 — unanimously approved by the Executive Board and the Commission in October 2021 — and both agencies’ expanded, coordinated work in the housing sphere.

Joint ABAG and MTC meetings with leaders throughout the Bay Area on economic recovery post-COVID-19 have highlighted where the agencies can take the lead for the region, in particular our Plan Bay Area 2050 Implementation Plan and our Expanded Regional Housing Portfolio.

Meeting the Bay Area’s housing needs continues to be a significant challenge for the region. After a several-year process involving elected officials, diverse stakeholders and local government staff, ABAG passed its Regional Housing Needs Allocation (RHNA) Plan in December 2021, with the California Department of Housing and Community Development approving the plan in January 2022. The next step of the RHNA process is for local governments to update and submit their Housing Elements. ABAG’s Regional Housing Technical Assistance Program (RHTA) is now in its second year of providing technical assistance to support these local efforts.

The joint ABAG and MTC expanded regional housing portfolio, including the Bay Area Housing Finance Authority (BAHFA), illustrates our shared commitment to rise to the housing affordability challenges faced by all nine Bay Area counties. BAHFA and ABAG continue to work with both public and private sector partners to attract new resources to address the “3 Ps” of housing: protecting current residents, preserving existing homes and producing more new homes. BAHFA now has a director and is developing a Business Plan to implement five specific strategies.

Like many local governments, ABAG and MTC staff have been working remotely since March 2020, adapting major planning projects, including outreach and public engagement, to a virtual workplace. One new product to emerge from this remote environment is the ABAG-MTC Technical Assistance (TA) Portal, which offers 19 TA programs to help local jurisdictions perform specific tasks and leverage resources. A TA website project launched in September 2021, increasing the visibility of the TA programs and making them more accessible to our local partners. By the end of 2021, the TA Portal offered 271 resources to help cities, towns and counties work more effectively. More resources are added weekly.

Advancing equity remains a top priority at ABAG and MTC, guided by the overall agency Equity Platform. Longstanding ABAG programs such as BayREN, the San Francisco Estuary Partnership, and the San Francisco Bay Trail and Water Trail are all working to better define, address and implement equity measures. ABAG and MTC planning programs are also baking formal equity commitments into their outreach efforts, advisor selection processes, RHTA technical assistance work and Plan Bay Area 2050 implementation. Many other Bay Area governments, agencies and communities also are leading with equity to implement just pandemic recovery efforts that address the roots of social injustice.

An ABAG-MTC on-call Equity Consultant Bench also has been in place for over a year, which includes dozens of vetted, trusted community groups, practitioners and firms for both ABAG-MTC staff and our partners to utilize. More information on the consultant bench is available by viewing the [Equity Consultant Bench here](#), and I recommend sharing this resource with your staff.

Additional information on ABAG’s programs and activities is included in this document and on the [ABAG website](#). I look forward to discussing these and other items at our June General Assembly.

Sincerely,

Therese W. McMillan
Executive Director

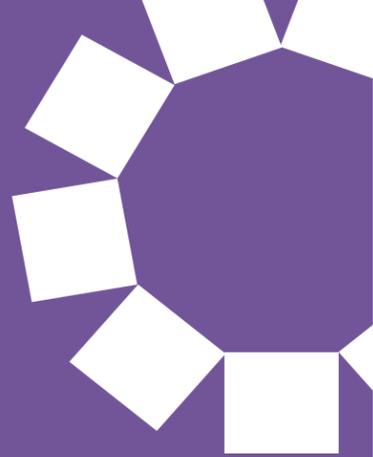


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01

ABOUT THE ASSOCIATION OF BAY AREA GOVERNMENTS



SECTION 01

ABOUT THE ASSOCIATION OF BAY AREA GOVERNMENTS

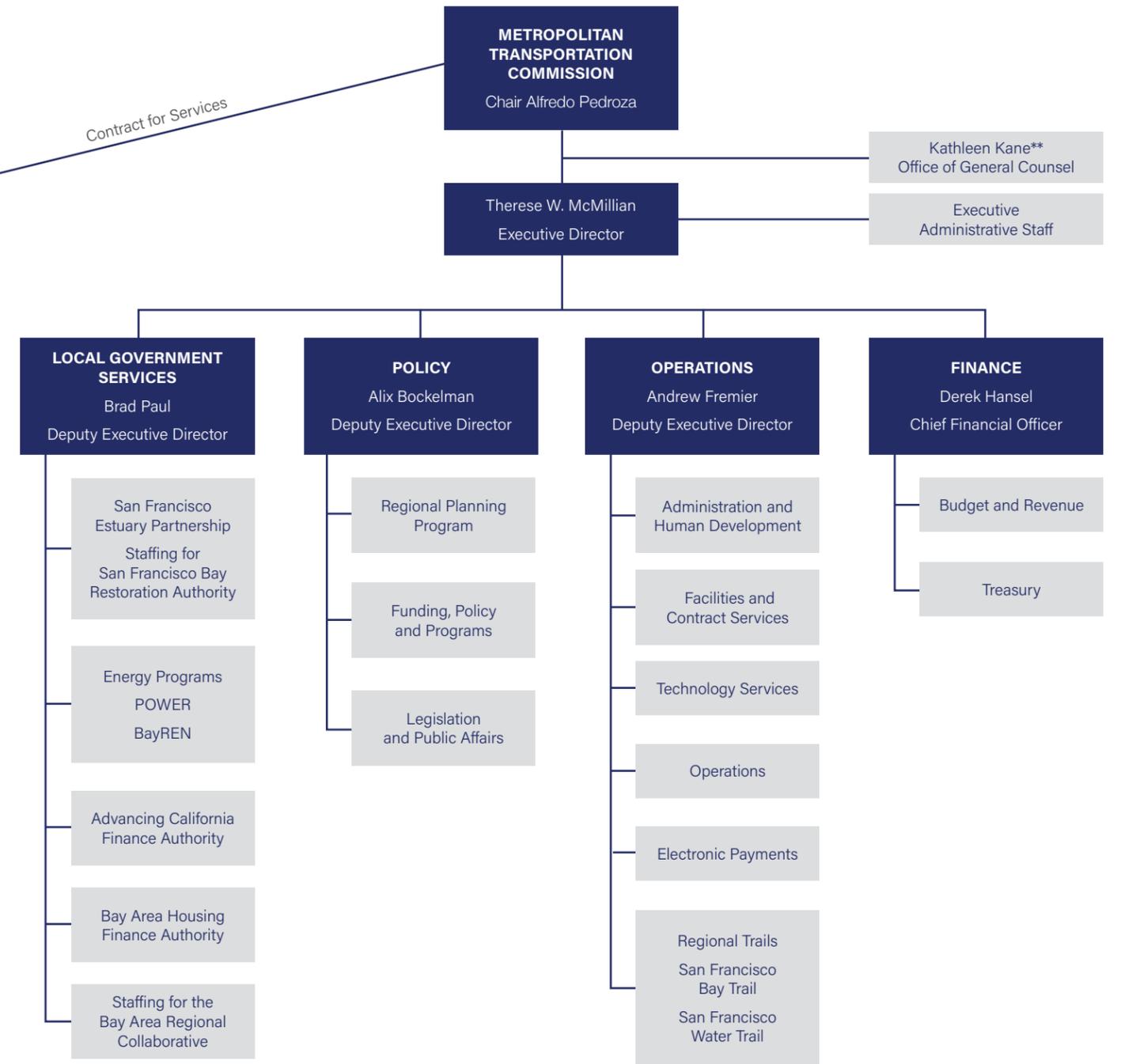
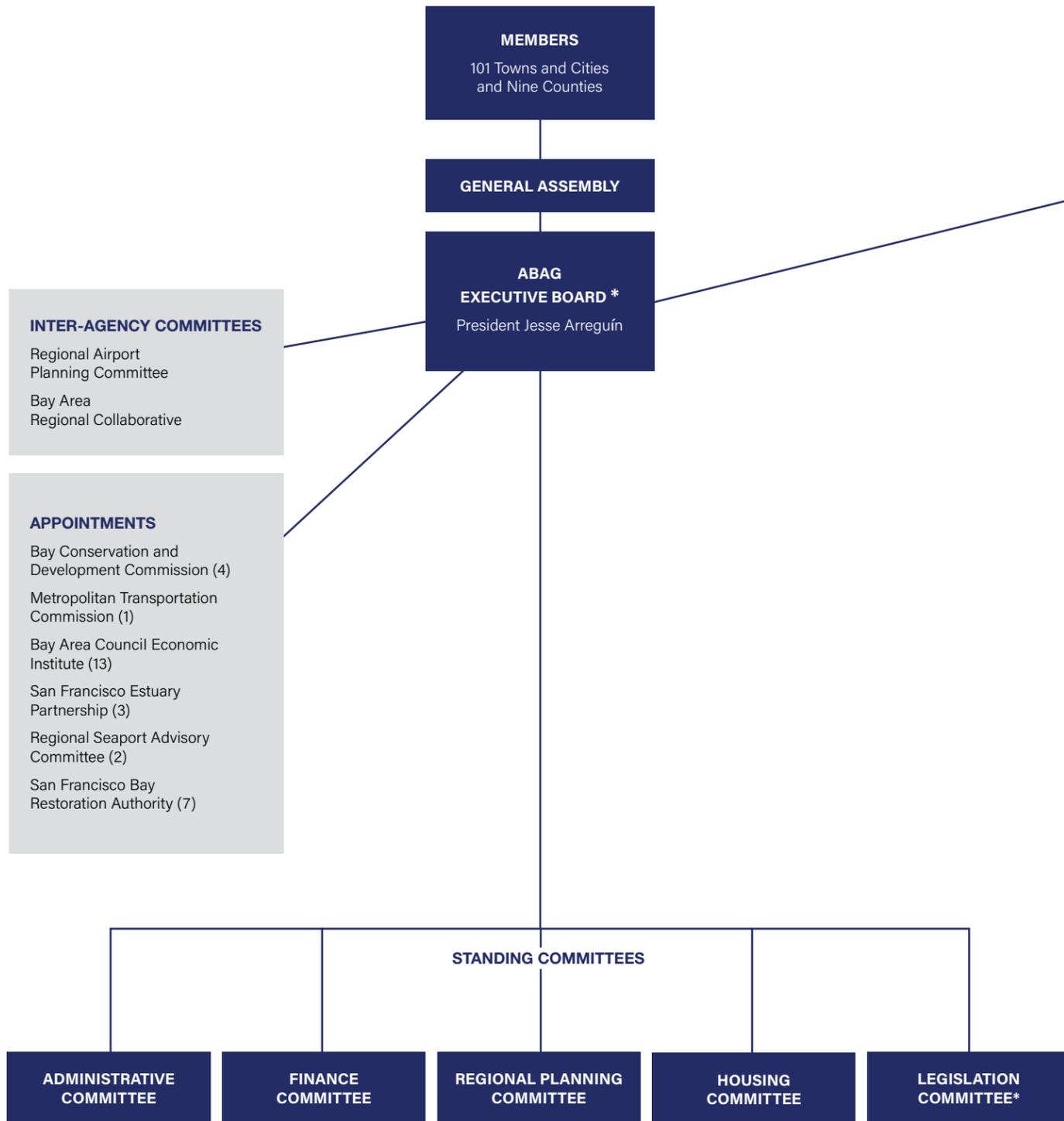


As the San Francisco Bay Area's regional Council of Governments, the Association of Bay Area Governments (ABAG) provides a range of services to its member cities, towns and counties. ABAG was created in 1961 to provide a forum for local elected officials to discuss topical issues, specifically around regional planning and, in later years, services. ABAG was the first Council of Governments established in California. Recognizing that community issues transcend local boundaries, ABAG now examines issues of regional and local concern, including planning and research related to land use, environmental resource protection, disaster resilience, and energy and water efficiency. ABAG also provides financial services to local counties, cities and towns. ABAG is a joint powers authority, and membership is comprised of the 101 cities and towns and the nine counties of the San Francisco Bay Area. Elected officials from each serve as governance for the organization.

Organizational and governance charts are included in this document (see pages 6 and 7).

The consolidated ABAG and Metropolitan Transportation Commission (MTC) staff, as of July 1, 2017, serves both organizations, and since the consolidation has found new and stronger connections between programs, policies and activities. While the staff functions under one executive director, ABAG and MTC continue to be separate regional entities with their own statutory authorities and responsibilities, policy positions, assets, liabilities, revenues, debts, and local collaboration programs.

This Budget and Work Program contains the details of all the programs and services provided in 2021-22 and the planned activities and budget for 2022-23. Additional information is provided at abag.ca.gov.

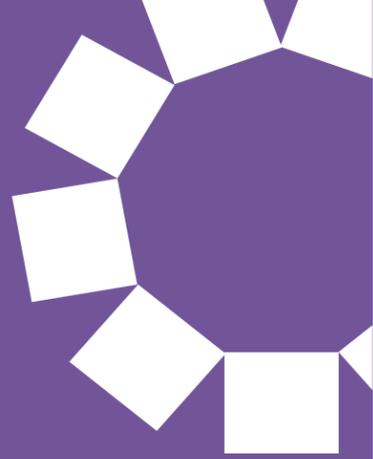


* Joint MTC/ABAG Legislation Committee

** Advises the Executive Board and Commission directly

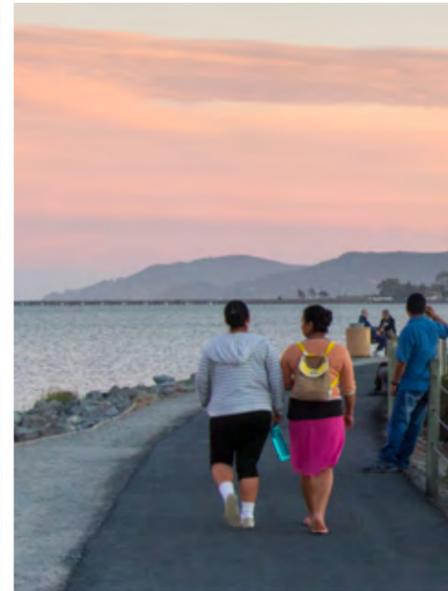
02

REGIONAL PLANNING PROGRAM



SECTION 02

REGIONAL PLANNING PROGRAM



The ABAG and MTC Regional Planning Program will continue to address key long-standing challenges facing the region, including housing affordability, economic development, resilience to hazards, and transportation infrastructure investment. Central to this effort is Plan Bay Area 2050's Implementation Plan, as well as the Regional Housing Needs Allocation (RHNA) and the work of the Regional Housing Technical Assistance (RHTA) program, which assists local governments in implementing the RHNA. In all our upcoming work, staff will continue to emphasize engagement with our local city, town and county partners, as well as with other stakeholders, including residents and businesses across the Bay Area.

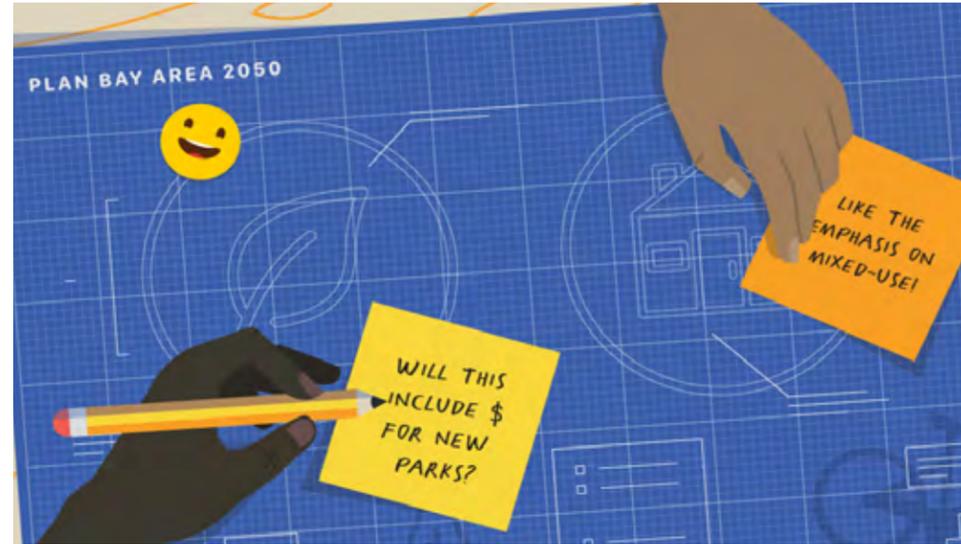
Together, ABAG and MTC offer 19 technical assistance (TA) programs that help local jurisdictions perform specific tasks and leverage resources. A TA website was launched in September 2021, increasing the visibility of the TA programs and making these programs more accessible to our local partners. By the end of 2021, the TA Portal offered 271 pieces of TA, much of it housing TA, with more being added weekly.

This document focuses on the major outward-facing projects and programs that will 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

In February 2018, ABAG and MTC initiated a new cycle of long-range planning for the San Francisco Bay Area with the Horizon initiative, designed to prioritize resilient and equitable strategies in an increasingly uncertain future. Stress-testing strategies for the region's future — against a broad range of external forces like telecommuting adoption, economic boom-bust cycles, and changing land use preferences — helped create a solid foundation for Plan Bay Area 2050.

Starting in late 2019, the Plan Bay Area 2050 Blueprint phase further enhanced strategies to accelerate equitable outcomes through deep public and stakeholder engagement — both in-person and virtual. As the COVID-19 pandemic impacted the Bay Area throughout 2020, Blueprint strategies were further refined to account for this new reality, even as the pandemic underscored the need to tackle the region's continued crises related to housing unaffordability, climate change and more. After the ABAG Executive Board and MTC Commission advanced the Final Blueprint into the environmental review phase in early 2021, focus shifted to translating each of the Blueprint's 35 long-term strategies into more than 80 near-term implementation actions, working in partnership with public, private and non-profit entities to create a comprehensive Implementation Plan for the next five years.

In the culmination of a four-year planning process, Plan Bay Area 2050 was unanimously adopted by the ABAG Executive Board and MTC Commission in fall 2021. This next-generation plan lays out a pathway toward a better future for all Bay Area residents through specific strategies, policies and investments related to transportation, housing, the economy and the environment. Plan Bay Area 2050 was informed by over 23,000 Bay Area residents and over 234,000 comments by over 23,000 residents, including over 450 public and stakeholder events held over four years. Most importantly, more than 60 percent of public engagement activities targeted communities — including residents of Equity Priority Communities and other underserved groups — who have been historically underrepresented in planning processes.

More information on the Plan Bay Area 2050 can be found at: www.planbayarea.org/finalplan2050.

2021-22 HIGHLIGHTS

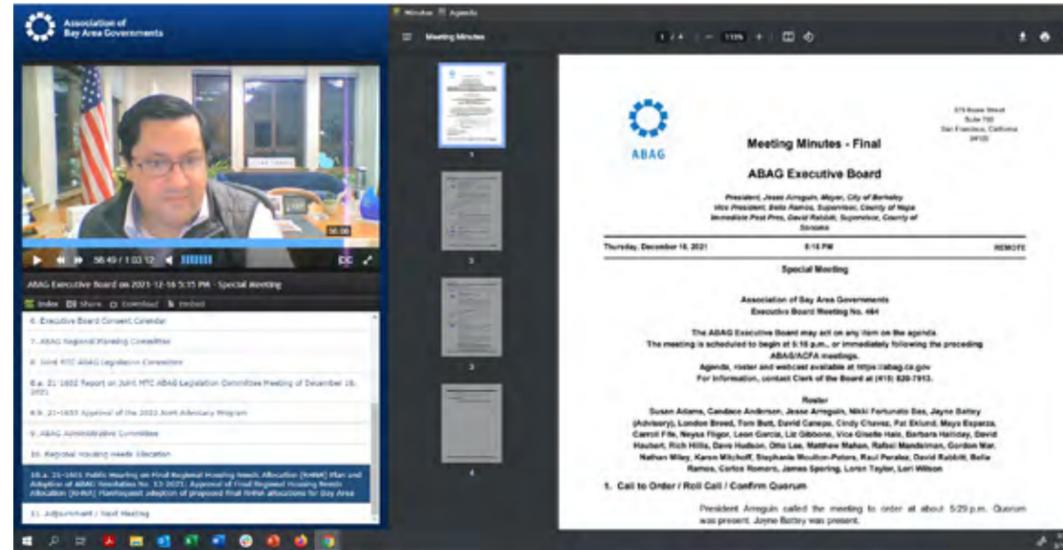
- Responded to all public comments received on Draft Plan, Environmental Impact Report (EIR) and Implementation Plan, and revised all deliverables, including Supplemental Reports.
- Completed the Partnership Phase for the Implementation Plan, which expanded the implementation focus beyond ABAG and MTC to further develop the partnerships needed to advance strategies, including virtual workshops and office hours, with a joint committee update in September.
- Held webinars on public engagement highlights and the Implementation Plan Partnership Phase to continue engaging stakeholders in final months of process.
- Released final Plan Bay Area 2050, EIR and Implementation Plan, with unanimous approval from the ABAG Executive Board and MTC Commission in fall 2021.
- Finalized submission of Plan Bay Area 2050 to key partners, including the California Department of Transportation, California Transportation Commission, Federal Highway Administration, Federal Transit Administration and California Air Resources Board.

2022-23 GOALS

- Provide annual Plan Bay Area 2050 Implementation Plan Progress Updates starting in fall 2022.
- Begin work on Plan Bay Area 2050 Update, a focused long-range plan update scheduled for adoption in 2025, including strategic planning, forecasting refresh and Equity Priority Communities re-imagining, among others.



SECTION 02



REGIONAL HOUSING NEEDS ALLOCATION

RHNA is the state-mandated process to identify the total number of housing units (by affordability level) that each city, town and county must accommodate in its Housing Element. As part of this process, the California Department of Housing and Community Development (HCD) determined that the Bay Area must plan for 441,176 housing units during the eight-year period from 2023 to 2031. By statute, ABAG is required to develop a methodology to distribute this need to local governments in a manner that is consistent with the development pattern included in Plan Bay Area 2050.

RHNA statutes outline a detailed process and schedule for how ABAG must develop an allocation methodology that meets the statute's objectives. The methodology must consider 12 statutory factors and accomplish two outcomes:

- Allocate a share of housing need (in units) to each jurisdiction.
- Identify each jurisdiction's share of need by income category.

ABAG convened an ad hoc Housing Methodology Committee (HMC) from October 2019 to September 2020 to advise staff on the methodology for allocating a share of the region's total housing need to every local government in the Bay Area. The HMC included local elected officials and staff, as well as regional stakeholders, sharing diverse viewpoints across multiple sectors. Based upon the HMC's recommendations, ABAG approved the proposed RHNA methodology in October 2020, the draft methodology in January 2021 and the final methodology in May 2021. HCD, which reviews regional RHNA plans as well as Housing Elements for local jurisdictions, confirmed in April 2021 that ABAG's methodology furthers the statutory objectives.

In fiscal year 2021-22, ABAG completed the final phases of the 2023-2031 RHNA process. Following adoption of the final methodology and draft allocations in May 2021, ABAG conducted the appeals process outlined in Housing Element Law that allows a jurisdiction or HCD to appeal a jurisdiction's Draft RHNA Allocation. The ABAG Administrative Committee conducted a public hearing at six meetings in September and October to consider the 28 appeals submitted by local jurisdictions. In November 2021, the Committee made its final determinations on appeals (partially granting one appeal), and ABAG issued final RHNA allocations. In December 2021, the Executive Board adopted the Final RHNA Allocations that cities, towns and counties must use for Housing Element updates due to HCD by January 31, 2023.

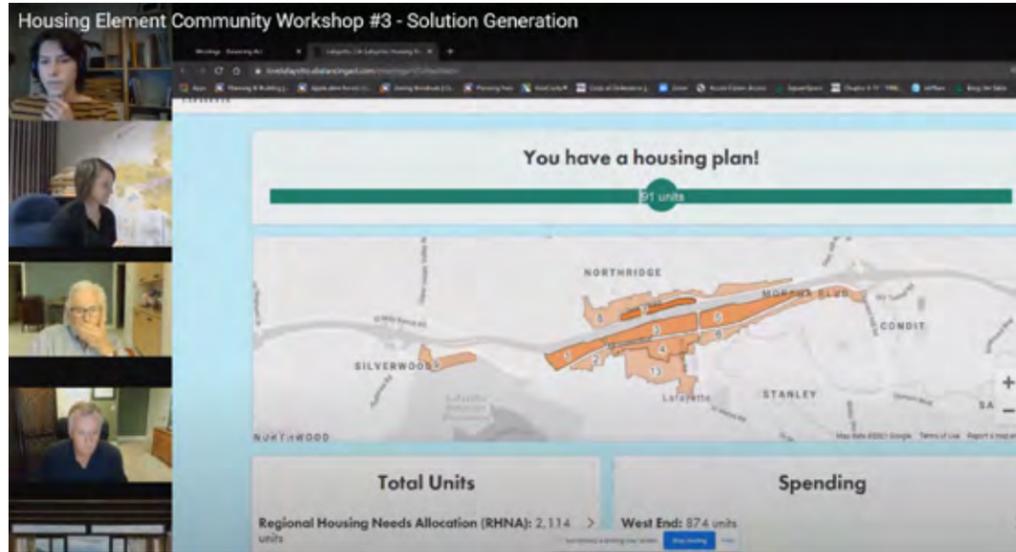
2021-22 HIGHLIGHTS

- Over six dates in September and October 2021, the ABAG Administrative Committee conducted the public hearing required by statute to consider the 28 appeals. The Committee made its final determinations on appeals in November 2021.
- In November 2021, ABAG Board issued final RHNA allocations that incorporated the results of the Committee's decision to partially grant one appeal.
- In December 2021, ABAG conducted a public hearing prior to adoption of the Final RHNA Plan.
- In January 2022, HCD approved ABAG's adopted Final RHNA Plan.



REGIONAL PLANNING PROGRAM

SECTION 02



City council copy Informing the public the Housing Element Update is going to the city's governing body			
Facebook	Nextdoor	Twitter (280 character limit)	Instagram
Variant 1	Variant 1	Variant 1	Variant 1
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El Consejo de la Ciudad considerará la adopción del plan de vivienda actualizado de [city] en su próxima reunión. Conozca más sobre el plan preliminar [link]	Subject: El plan de vivienda se presenta al Consejo de la Ciudad Message: El Consejo de la Ciudad considerará la adopción del plan de vivienda actualizado de [city] en su próxima reunión. Conozca más sobre el plan preliminar [link]	El Consejo de la Ciudad considerará la adopción del plan de vivienda actualizado de [city] en su próxima reunión. Conozca más sobre el plan preliminar [link]	171 El Consejo de la Ciudad considerará la adopción del plan de vivienda actualizado de [city] en su próxima reunión. Conozca más sobre el plan preliminar [link]
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市議會將在下次會議上考慮通過[city]更新的住房計劃。在 [date] 收聽。 [link]	Subject: 住房計劃提交給市議會 Message: 市議會將在下次會議上考慮通過[city]更新的住房計劃。在 [date] 收聽。 [link]	市議會將在下次會議上考慮通過[city]更新的住房計劃。在 [date] 收聽。 [link]	46 市議會將在下次會議上考慮通過[city]更新的住房計劃。在 [date] 收聽。 [link]

REGIONAL HOUSING TECHNICAL ASSISTANCE

Building on the foundation laid in the last fiscal year to launch the RHTA program, this fiscal year was spent building staffing and program infrastructure and developing technical assistance to help Bay Area jurisdictions implement the sixth cycle of RHNA. Local Housing Elements must be submitted to HCD by January 31, 2023.

Since the project launched, staff have run 19 live, interactive webinars for about 2,000 attendees from Bay Area jurisdictions focused on updating their Housing Elements. We have also built a robust website, including launching a Technical Assistance Portal, an easily searchable collection of resources for government staff.

The RHTA team has also launched seven county-based planning collaboratives to provide staff with resources and forums for discussion and provided services as varied as housing simulation tools, communications resources and numerous technical assistance products.

Looking to the future, ABAG will continue providing technical assistance to Bay Area jurisdictions and building out the portfolio of tools flexible enough to tailor solutions for each jurisdiction's unique challenges.

2021-22 HIGHLIGHTS

- Launched the new Housing Technical Assistance Portal, providing a one-stop-shop for access to technical assistance case studies, data sets, interactive tools, model ordinances, reports, toolkits, trainings and much more.
- Refined existing technical assistance products and data tools, including developing "2.0" modules for the Housing Element Site Selection (HESS) tool and new "Affirmatively Furthering Fair Housing" and Senate Bill 9 (The California HOME Act) material.
- Launched work groups focusing on missing middle housing, wildfire resilience, farmworker housing and leading with equity. The missing middle and wildfire resilience groups produced a series of products available to jurisdiction staff across the region, including an interactive tool that highlights the missing middle housing development potential throughout the San Francisco Bay Area.
- Partnered with Balancing Act to develop an online public engagement housing simulation tool that helps residents visualize sites for housing development in their communities. Through this partnership, ABAG has been able to provide free access to 25 jurisdictions and negotiate reduced-cost subscriptions for other Bay Area jurisdictions.

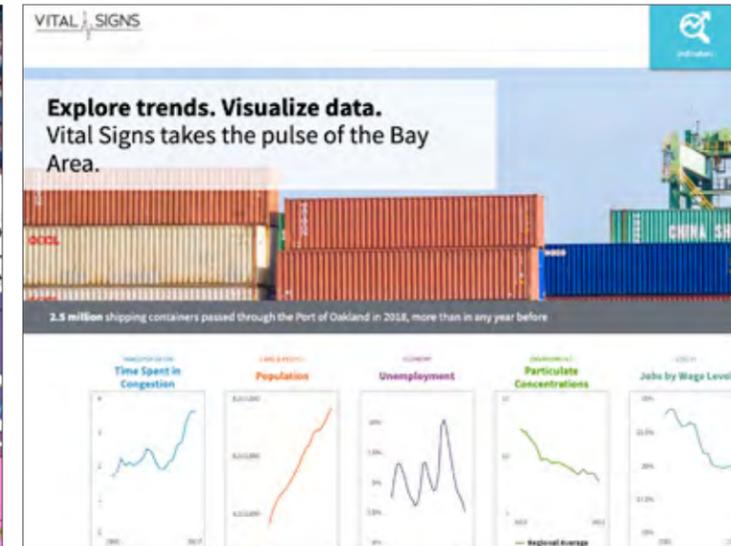
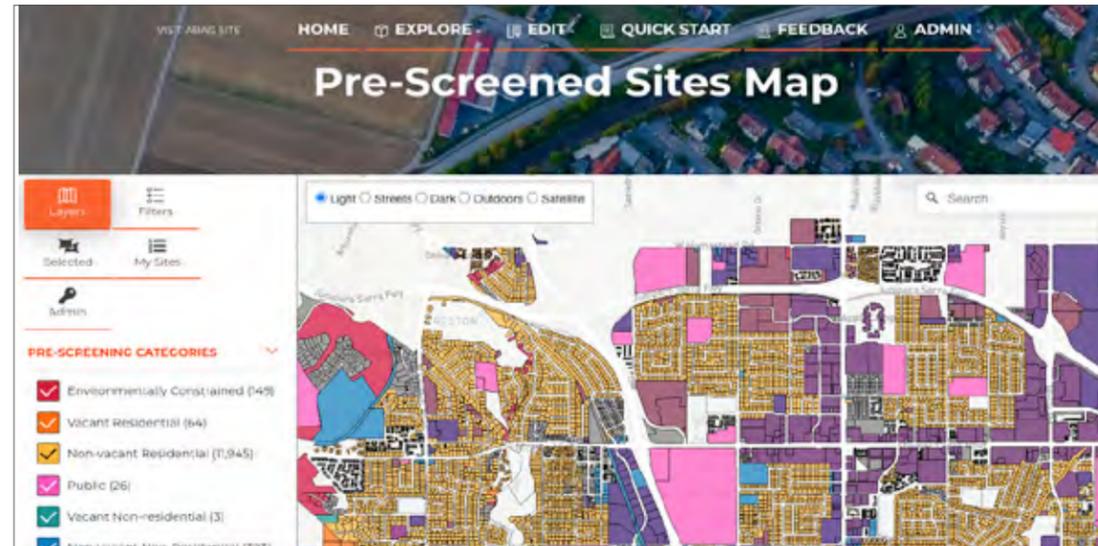
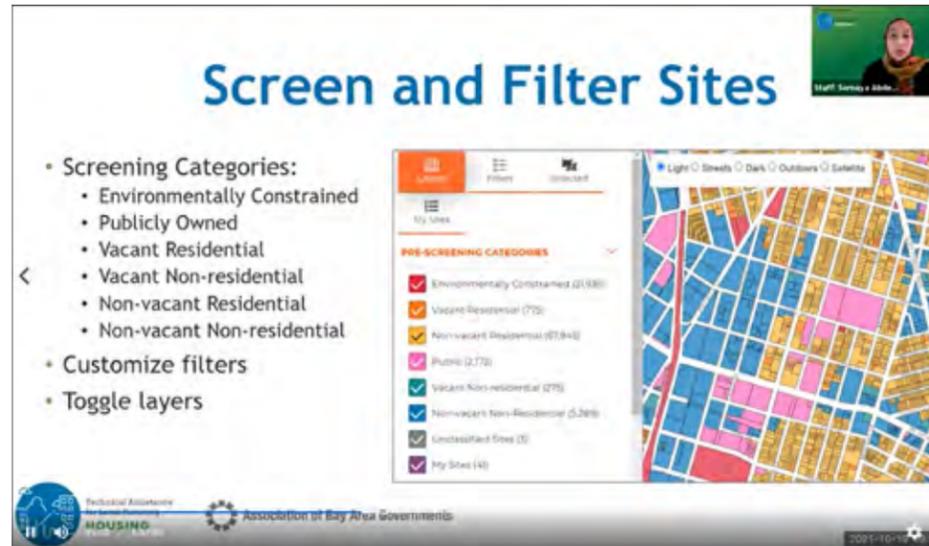
- Established a Regional Planning Consultant Bench and an online tool for procurements through City Innovate. The bench and tool work together to streamline the contracting process for jurisdictions seeking to hire consultants for various parts of their Housing Element process.
- Provided 10 free licenses to Bay Area communities to pilot an innovative online tool that streamlines residential site plan review for applicants and planners. Licenses to the Plancheck Program software were provided in partnership with Symbium.
- Created a communications toolkit, including content and images for a social media campaign, a survey for jurisdictions to assess resident sentiment around housing, and information for elected officials to use in discussing housing with community members.
- Developed best practices for engagement with multilingual audiences, launching a process for helping jurisdictions access translation and interpretation services, and providing jurisdictions with remote meeting tools.

2022-23 GOALS

- Convene "leading with equity" and "farmworker housing" work groups to further educate jurisdiction staff on new requirements for the sixth cycle Housing Element.
- Continue to support staff and elected officials in the Bay Area with trainings and tools to help them engage residents and create successful Housing Element updates.
- Serve as a liaison between local jurisdictions and HCD as the agency provides comments and other regulatory oversight for draft and final Housing Elements.
- Collaborate with MTC to explore integration of the RHTA program with other regional policies and programs, including the forthcoming Transit-Oriented Communities Policy.
- Scope opportunities to support local jurisdictions with implementation of local Housing Elements and regional housing priorities, including policy development and rezoning.



SECTION 02



DATA ENGAGEMENT

Housing Element Site Selection

The Housing Element Site Selection (HESS) Tool is a new 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 has compiled the Bay Area's most comprehensive regionwide inventory of parcel-level local General Plan and zoning designations and policies.

Bay Area Spatial Information System

The Bay Area Spatial Information System (BASIS) is a relatively new ABAG and MTC initiative. This system manages key regional datasets on an industry standard platform, empowering regional and local stakeholders to manage, update, disseminate and consume 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 sought to collect data from local jurisdictions for regional forecasts and long-range regional planning activities.

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 towards 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. To date, the site has been used by about 128,000 visitors, including the public; journalists; academics; and planning staff at city, county and regional agencies.

2021-22 HIGHLIGHTS

- Built new online tools such as HESS to help local jurisdictions plan for new housing to meet their obligations under RHNA.
- Delivered detailed data packets to each local jurisdiction as part of the sixth cycle of RHNA for 2022-23.
- Collected and published key datasets that supported Affirmatively Furthering Fair Housing in local jurisdictions, as part of HESS.
- Collected and published local jurisdiction General Plan and zoning data for select jurisdictions in support of Housing Element updates underway for the sixth cycle of RHNA.
- Provided ongoing technical assistance and data services to local jurisdictions updating their housing elements.
- Completed refresh to the Vital Signs ("Vital Signs 2.0") user interface and site look and feel. The updates improved the user experience through more modern designs, better navigation and easier-to-use interactive features on the front end, while streamlining the backend with an improved content management system. The updated interface is slated for release in Summer 2022. Began development of backend data processing pipeline to make future data updates more streamlined, consistent, and overall easier to manage.

- Updated Targets page on Vital Signs to highlight progress toward federally mandated, short-range regional targets.

2022-23 GOALS

- Examine 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.
- Examine additional opportunities to work with regional partners and local jurisdictions to adopt common data standards and tools that enable the seamless management, analysis and visualization of data on the BASIS platform.
- Explore opportunities to add new indicators to Vital Signs — focusing on land use, housing, equity, the economy and transportation — to provide insights that 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.



SECTION 02



RESILIENCE PROGRAM

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.

The program also provided support to the Regional Housing Technical Assistance program, offering 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.

2021-22 HIGHLIGHTS

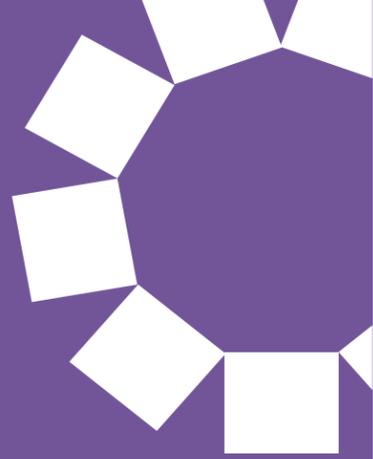
- Provided continued subject matter guidance to inform Plan Bay Area 2050 and worked with regional stakeholders on an implementation approach for adopted Plan Bay Area 2050 resilience strategies.
- Coordinated with state agencies, including the Governor's Office of Planning and Research and CAL FIRE, 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.

2022-23 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.

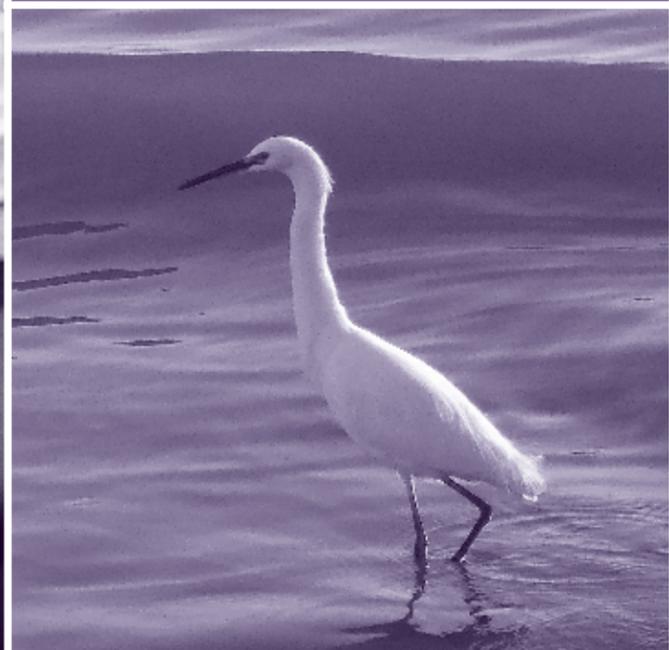
03

LOCAL GOVERNMENT SERVICES



SECTION 03

LOCAL GOVERNMENT SERVICES



The Local Government Services section provides a range of programs and services, including: protection, enhancement and restoration of the San Francisco Bay-Delta Estuary; a natural gas purchasing pool; energy and water conservation programs and infrastructure through ABAG POWER and BayREN; 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). This past fiscal year, the Bay Area Housing Finance Authority (BAHFA) was added to the Local Government Services portfolio.



SECTION 03



ESTUARY PARTNERSHIP

The San Francisco Estuary Partnership and its cooperating agencies and organizations initiate and 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.

2021-22 HIGHLIGHTS

- Held a virtual, one-day, free State of the Estuary Summit for an audience of about 600 people, covering a suite of topics including climate resilience, regional restoration and rematriation efforts, environmental justice, community engagement, and intersectional partnerships.
- Expanded the Transforming Urban Water Initiative, creating critical linkages between wastewater treatment, resilience to sea level rise, water quality improvements and habitat benefits.
- Staffed the San Francisco Bay Restoration Authority with the State Coastal Conservancy, providing project management, proposal review, budget development and support for the Governing Board, Advisory Committee and Citizens Oversight Committee.
- Neared completion of the 2022 Estuary Blueprint, a collaborative five-year action plan to increase the health and resiliency of the Estuary.
- Awarded \$4.7 million in new funding for programs and projects to advance nature-based infrastructure, regional wetlands monitoring and climate adaptation projects.

2022-23 GOALS

- Release the 2022 Estuary Blueprint.
- Advance implementation of the Wetlands Regional Monitoring Program.
- Secure additional funding to implement water management projects in partnership with tribes and community-based organizations.
- Develop comprehensive communications and outreach strategy.
- Implement climate resilience and nature-based adaptation projects with funding from the Federal Bipartisan Infrastructure Bill through allocation to the National Estuary Program.



LOCAL GOVERNMENT SERVICES

SECTION 03



BAYREN

BayREN is a local government coalition of all nine Bay Area counties that supports communities in equitably achieving California's climate and energy goals. One of the state's four Regional Energy Networks, BayREN supports local action to meet state goals through programs reflecting the Bay Area's nine counties' and 101 cities' needs. BayREN works closely with ABAG and MTC planning staff to inform regional planning and leverage other resources throughout the region. BayREN also collaborates with the Bay Area's seven Community Choice Aggregators to ensure more comprehensive building upgrades.

BayREN's 2021 Strategic Plan focuses on equity to address gaps in and barriers to energy efficiency and electrification, in order to meet state climate and energy goals. Equity means addressing systemic barriers to these goals, especially for, and in collaboration with, Equity Priority Communities and those who disproportionately face energy burdens and climate impacts.

BayREN is primarily funded by Public Goods Charges as approved by the California Public Utilities Commission (CPUC) and currently has an annual budget of over \$25 million. An eight-year Business Plan was submitted to the CPUC in 2022 outlining future programs, goals, requests and operating budgets through 2031.

Four new programs are proposed in the Business Plan to address energy and equity goals and climate policy trends at both the local and state levels. First, a Workforce Education and Training program (Climate Careers) is designed to grow the energy efficiency and electrification workforce and provide jobs for low-income or at-risk youth. A refrigerant replacement program aims to remove harmful refrigerants from small- and medium-sized businesses and reduce their utility and maintenance costs. Finally, two new public sector programs will provide technical assistance to local governments. Quality, consistent, no-cost technical assistance at the regional level can help under-resourced local governments develop policies to meet energy and emissions reduction goals and better prepare communities for climate impacts.

2021-22 HIGHLIGHTS

- Paid rebates in excess of \$8.3 million to Bay Area single-family and multifamily homeowners and renters for making energy retrofits. Also paid over \$1.1 million in rebates to Bay Area homeowners for receiving a Department of Energy Home Energy Score.
- Held meetings and listening sessions with city and county sustainability staff and planners, energy efficiency program administrators, Green Business program providers and staff, and county and state public health stakeholders working at the intersection of climate and health.
- Developed a Strategic Plan and equity definition to guide program design and address programmatic inequities and barriers.
- Joined the Building Decarbonization High Roads Training Partnership led by the Rising Sun Center for Opportunity and Inclusive Economics to create a partnership infrastructure for the residential building decarbonization industry.
- Engaged staff from the CCAs to inform the Business Plan and provide opportunities for local communities to leverage funding to achieve more comprehensive building upgrades.
- Engaged Rising Sun Center for Opportunity to help design and implement the new Climate Careers program.

- Expanded educational and resource-access opportunities through social media channels, informative articles and bi-monthly newsletters.
- Launched a revamped website — available in English, Spanish and Mandarin — as a central resource for local governments, residents and partners.
- Partnered with statewide electrification and energy efficiency consumer awareness campaigns and programs, including the Switch is On, the TECH California Initiative and Energy Star.

2022-23 GOALS

- Begin implementing BayREN's Strategic Plan.
- Expand stakeholder engagement to identify new partnership opportunities, particularly with community benefit organizations.
- Convene a new BayREN/CCA Partnership group with a focus on identifying near-term opportunities for collaboration.
- Continue successful programs and develop pilots to inform potential new programs in 2024.
- Continue to partner with local jurisdictions and news outlets to expand consumer awareness.



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 members a regionwide natural gas purchasing pool, providing stable and preferential pricing for cost-sensitive public facilities such as hospitals, police and fire stations, zoos, and community centers. More recently, the program is working to aid local governments in achieving climate-related goals. ABAG POWER's natural gas aggregation program currently serves 37 cities, counties and special districts and aims to provide lower, more stable rates than the default energy provider (Pacific Gas and Electric Company – PG&E).

2021-22 HIGHLIGHTS

- Continued to insulate member agencies from prolonged energy market price volatility caused by the COVID-19 pandemic and ongoing geopolitical tensions.
- Conducted a thorough series of virtual stakeholder engagement events to evaluate potential product and program offerings that aid local governments in achieving climate-related goals.
- Developed, adopted and began implementing a Strategic Implementation Roadmap which, among other goals, encourages the electrification of buildings and vehicles, introduces a default product option to support greenhouse gas emissions reductions, and establishes equity-based social criteria to prioritize certain natural gas suppliers or sources.

2022-23 GOALS

- Indirectly offset greenhouse gas emissions caused by the combustion of natural gas at all facilities in the program's portfolio.
- Begin participating in state and federal low-carbon transportation fuel programs to achieve revenue-generating and emissions reduction opportunities related to the use of renewable natural gas as a vehicle fuel.
- 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 — the Advancing California Financing Authority (ACFA) — to provide more secure, low-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 will contribute 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.

ACFA on July 1, 2020, began managing the nearly \$2 billion in outstanding bonds previously managed by FAN to both streamline and improve the process.

2021-22 HIGHLIGHTS

- Helped a number of cities and project sponsors with outstanding FAN bonds amend their original financing agreements as needed to continue meeting their obligations, or to refinance.
- Began conversations with other Local Government Services programs to determine if ACFA eventually can scale up funding for successful energy, water and housing conservation programs.

2022-23 GOALS

- Strengthen relationships with prospective borrowers and partners by continuing to educate 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 consultants developing the new BAHFA Business Plan to examine potential ways to adapt ACFA to provide bond financing for ABAG's BayREN energy and water conservation programs over the long term.
- Generate surplus fee revenue from new businesses to contribute to other ABAG programs.
- Help the region's 101 cities and nine counties meet their housing and infrastructure goals by providing financing assistance.



SECTION 03



BAY AREA HOUSING FINANCE AUTHORITY

In 2019, AB 1487 (Chiu) established the Bay Area Housing Finance Authority (BAHFA), the state's first regional housing finance authority, as a shared initiative of ABAG and MTC. BAHFA is equipped with a powerful set of funding and finance tools to deploy across the nine-county 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 "3 Ps" of housing: protection of current residents, preservation of existing homes and production of new homes.

2021-22 HIGHLIGHTS

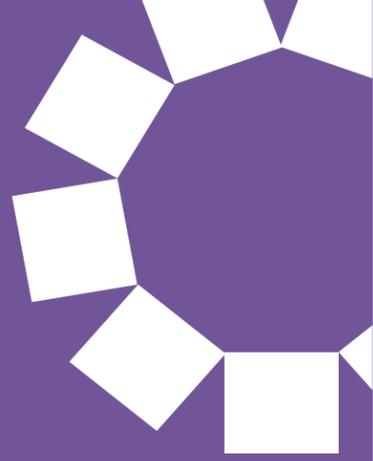
- Designated an ABAG Housing Committee to work collaboratively with its counterpart BAHFA Oversight Committee to guide Housing policy development and related advocacy for the region.
- Designed five pilot programs to address the "3 Ps:" Protection, Preservation, Production.
- Received a \$20 million state grant to launch BAHFA's five pilot programs.
- Hired consultants to develop a long-term Business Plan and hired a Director.
- Began hiring additional staff to help with the launch of the five pilot programs.

2022-23 GOALS

- Hire additional BAHFA staff and launch the five pilot projects.
- Work with stakeholders to plan for a regional housing revenue measure as early as 2024.
- Coordinate with BayREN and ACFA to develop strategies to reduce household operating costs.
- Continue to partner with MTC to advocate for increased state and federal funding to support tenant protections, housing production and affordable housing preservation in the Bay Area.

04

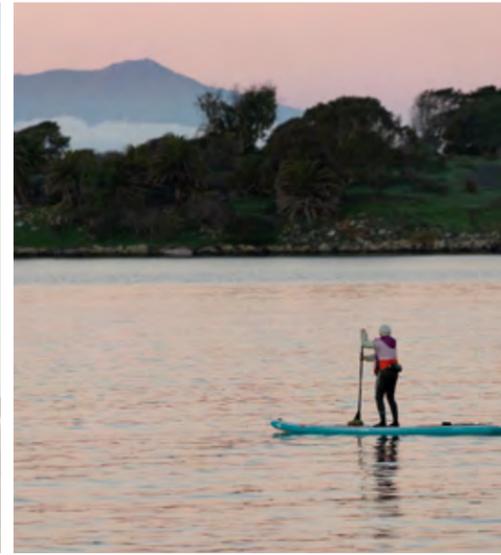
OPERATIONS



04

SECTION

OPERATIONS



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 the San Francisco Bay Water Trail.

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

The Regional Trail 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



2021-22 HIGHLIGHTS

- Saw continued increases in trail users due to the COVID-19 pandemic.
- Initiated the Bay Trail Equity Strategy.
- Initiated the Bay Trail Fundraising Strategy.
- Coordinated major project improvements on SR-37, the West Oakland Link, Lake Merritt to Bay Trail Connector, and Vallejo Bay Trail/Vine Trail.
- Closed major Bay Trail gap at Lone Tree Point in Hercules/Rodeo in partnership with East Bay Regional Park District.
- Partnered to develop and distribute the Carquinez Strait Scenic Loop Trail Map Pamphlets.
- Issued six new Bay Trail grants to local partners under Block Grant #6 from the State Coastal Conservancy.
- Partnered with Save the Bay to promote Bay Day and the Bay Trail during the month of October.
- Continued to support San Francisco City Guides in the development of Bay Trail Confidential episodes, a monthly online program to highlight and promote the Bay Trail.
- Continued the partnership with Doug McConnell to sponsor and develop episodes of NBC Bay Area's Open Road, highlighting the Bay Trail and raising program awareness.

- Completed one Water Trail grant-funded project to provide new ADA-accessible boat launch facilities and initiated one new Water Trail grant to enhance facilities in a Equity Priority Community. Successfully closed out Water Trail Block Grant #1 from the State Coastal Conservancy, encompassing over \$1.9 million in funding.
- Expanded the Water Trail Advisory Committee to include a position for an Equity and Environmental Justice Expert.
- Completed update and transfer of Bay Trail website to MTC website.

2022-23 GOALS

- Continue to explore increasing major gifting and fund development.
- Secure funding for future phase of Bay Trail Fundraising Strategy.
- Initiate Bay Trail Gap Closure Implementation Plan.
- Initiate San Francisco Airport Gap Study.
- Secure funding for a future phase of the Bay Trail Equity Strategy.
- Advance completion of the remaining gaps in the Bay Trail, through grant administration and partnerships with local agencies and organizations.
- Provide funding to spur further development of the Bay Trail, particularly in Equity Priority Communities, and to expand awareness of the trails through public outreach.
- Continue to participate in regional and local planning efforts to develop policies, programs and funding that support the completion of the Bay Trail.
- Participate in regional initiatives to improve shoreline resiliency and protect regional recreation and active transportation resources.
- Continue to provide technical assistance to local agencies, promote awareness and strengthen partnerships.

05

LEGISLATION AND PUBLIC AFFAIRS



SECTION

05

LEGISLATION AND PUBLIC AFFAIRS



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.

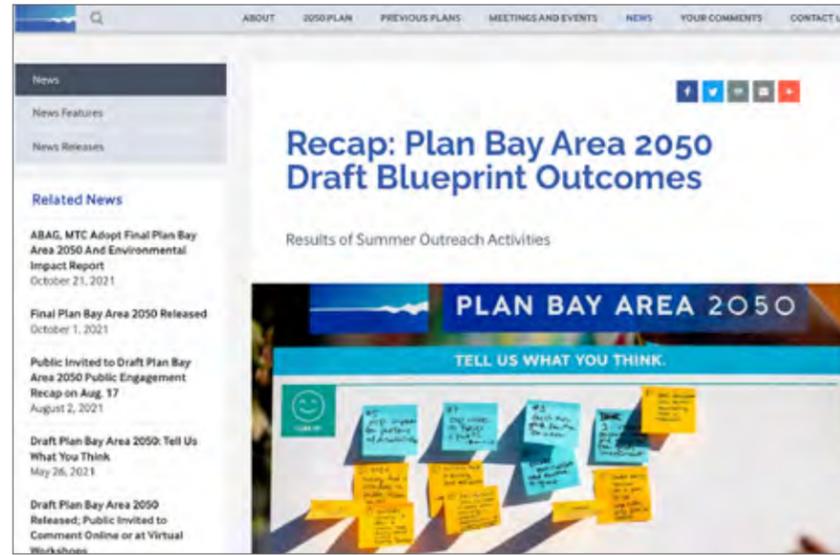
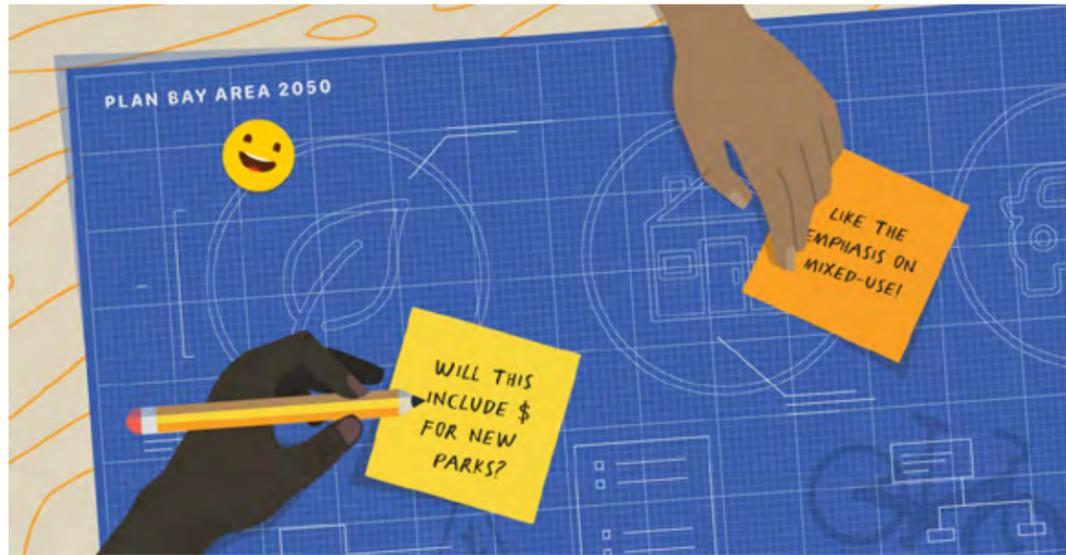
LPA's public engagement and communications team works to involve the diverse communities of the nine-county San Francisco Bay Area in the work of ABAG and MTC. Activities include holding public workshops and forums and managing ABAG's and MTC's web and digital communications, including the Bay Link blog and the Plan Bay Area website. Due to the COVID-19 pandemic, all of this engagement work has remained online via virtual platforms. Finally, the graphics team develops maps, visuals, reports and video to enhance communication efforts.

Legislative staff monitors and analyzes state and federal legislation for its impact 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 ABAG Executive Board approval; and communicates adopted positions to the appropriate legislative bodies. Advocacy includes staff and ABAG Executive Board member visits with state and federal elected officials.

The ABAG/MTC Library provides library and research services for the ABAG Executive Board and staff, as well as for the Commission, partner agencies and the public.



SECTION 05



PUBLIC OUTREACH

2021-22 HIGHLIGHTS

- Planned and coordinated a full General Assembly in June 2021, which highlighted ABAG activities during the fiscal year. Presentations showcased the Regional Housing Technical Assistance Program, the Bay Area Housing Finance Authority and Expanded Regional Housing Portfolio, and the Regional Action Plan to address homelessness. In addition, a General Assembly webinar focused on Plan Bay Area 2050 in January of 2021.
- Worked closely with Planning staff to provide outreach and ongoing support for the RHNA process. This included an appeal hearing, which was conducted over six days leading up to the process's December 2021 approval. These meetings were conducted as public hearings and formally noticed as such.
- Wrapped up engagement for Plan Bay Area 2050 prior to its adoption in October 2021. Activities included:
 - Held three public hearings on the Draft Plan and three public hearings on the Draft Environmental Impact Report (EIR).
 - Held four digital workshops via Zoom focused on the Draft Plan.
 - Held four technical workshops with agency partners and technical stakeholders.
- Held one tribal summit and one government-to-government consultation.
- Created two educational videos that highlighted the benefits of the Draft Plan.
- Created and promoted two online- and telephone-based surveys on the Implementation Plan (conducted in English, Chinese and Spanish).
- Held 11 qualitative small-group discussions on the Implementation Plan with community-based organization members and students.
- Held a workshop tailored to high school students, where participants learned about the Draft Plan's 35 strategies.
- Held an online Plan Bay Area 2050 Video Challenge in partnership with the Spare the Air Youth program.
- Provided a Plan Bay Area Listening Line, allowing residents without internet access to engage in the process by leaving voicemails with their comments.
- Created and distributed a multi-lingual (English, Chinese, Spanish, Tagalog and Vietnamese) brochure detailing the various opportunities to participate and outlining the different ways to submit comments on the Draft Plan and the Draft EIR.

- Assisted in the writing and editing of the Final Plan Bay Area 2050 document and its supplemental report, including the Public Engagement Report and the Native American Tribal Outreach and Government-to-Government Consultation Report.
- Promoted the Final Plan via a paid social media campaign.
- Provided outreach and support for RHTA activities, including:
 - Produced a series of 19 webinars on a variety of Housing Element topics.
 - Developed webpages and a new Technical Assistance Portal to present materials in an easy-to-access format.
 - Contracted to develop an online public engagement tool for local governments to use.
 - Developed eblasts and other outreach materials to update local governments on available technical assistance materials and activities.
 - Created a communications toolkit, including content and images for a social media campaign, a survey for jurisdictions to assess resident sentiment around housing, and information for elected officials to use in discussing housing with community members.
 - Developed best practices for multilingual audience engagement, launched a process to assist with translation and interpretation services for jurisdictions, and provided

- recommendations and reimbursement for remote meeting software.
- Developed a webinar for elected officials on the RHTA program to highlight the resources created and available to assist with the Housing Element update process.
- Produced regular news updates and stories on the ABAG website.
- Disseminated timely communications through extensive news blasts.
- Continued to support various programs and projects through press releases, website updates, news stories and other communication channels.

2022-23 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.
- 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.



SECTION 05



LEGISLATION

2021-22 HIGHLIGHTS

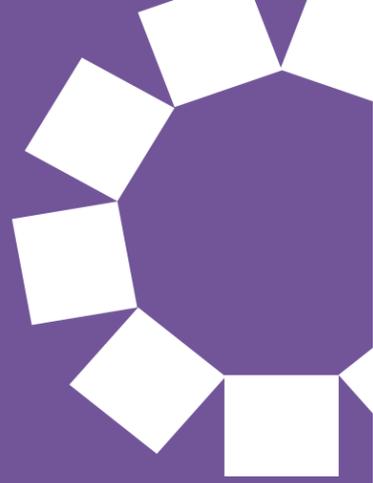
- Developed Joint Legislative Advocacy Program for ABAG and MTC articulating the policy goals and strategies at the state and federal levels to support both agencies.
- Supported federal emergency assistance for local governments, renters and persons experiencing homelessness. The American Rescue Plan of 2021 provided significant local government emergency assistance, rental assistance and additional emergency assistance to local governments and states to increase affordable housing and invest in housing solutions for persons experiencing homelessness.
- Secured significant new state resources for affordable housing and housing preservation through the FY 2021-22 State Budget, as well as funding to provide shelter to those currently experiencing homelessness. Specifically, the budget provided \$1.75 billion for housing production through the Multifamily Housing Program and \$300 million for preservation of existing affordable housing. Additionally, the Bay Area received approximately \$100 million from the new Regional Early Action Program of 2021 ("REAP 2.0"). The new program is available for housing-supportive infrastructure and planning, including local zoning updates, to support infill housing production.
- Secured \$20 million allocation for Bay Area Housing Financing Authority pilot programs.
- Supported FY 2021-22 State Budget funding for climate adaptation and resilience; Budget included \$1.5 billion for wildfire prevention, \$250 million for local and regional resilience planning and implementation (multi-year), and \$17 million to support the California Earthquake Warning Program.
- Given the ongoing uncertainties of COVID-19, continued to support legislation (AB 361, Rivas) that extended the ability of public agencies to conduct public meetings remotely through 2023, subject to certain requirements.

2022-23 GOALS

Implement the ABAG-MTC Joint 2022 Advocacy Program at the state and federal levels, including tracking, analyzing and recommending bill positions. Focus on:

- Housing/Homelessness Funding: Secure additional state funding to support construction of new affordable housing and housing-supportive infrastructure; protect existing residents from unjust evictions and displacement; support federal investment in affordable housing, including grants to local governments for housing production and preservation and revisions to the federal Low Income Housing Tax Credit program that will expand California's capacity to administer federal tax credits.
- Housing/Homelessness Production and Preservation: Support a range of strategies to increase housing production and preservation to help meet the Bay Area's RHNA across all income levels, including supporting legislation to boost housing density near jobs-rich, high-quality transit and high-resource areas with reasonable local flexibility provided.
- Climate Adaptation: Pursue funding for regional and local climate adaptation funding in the FY 2022-23 State Budget, including at least \$125 million for the new regional climate resilience planning and implementation grant program established in the FY 2021-22 State Budget.
- Governance — Brown Act Reforms: Support legislative clean-up of AB 361 (Rivas) to provide greater flexibility to local and regional agencies to hold meetings virtually. Monitor and support legislation to provide long-term flexibility for regional and multi-jurisdictional agencies to conduct their business remotely outside of emergency conditions as a means of increasing board member and public participation while also reducing the time and expenses of travel, vehicle miles traveled, and greenhouse gas and other tailpipe emissions from driving.

06 BUDGET



ABAG ADMINISTRATION BUDGET – PROPOSED

	APPROVED BUDGET FY 2021-22	ACTUAL AS OF 02/28/22	PROPOSED BUDGET FY 2022-23	DIFFERENCE	CHANGE % INCREASE/ (DECREASE)
REVENUE					
Membership Dues	\$2,447,665	\$2,447,663	\$2,591,505	\$143,840	5.9%
Interest Revenue	50,000	—	252	(49,748)	-99.5%
Other Revenue	559,238	2,783	587,379	28,141	5.0%
TOTAL REVENUE	3,056,903	2,450,446	3,179,135	122,232	4.0%
EXPENSE					
OPEB	550,238	309,545	587,379	37,141	6.7%
PERS	1,613,853	1,076,371	1,743,993	130,140	8.1%
Travel	2,000	—	2,000	-	0.0%
Meals	5,000	36	5,000	-	0.0%
Conference/Training and Fees	8,000	—	8,000	-	0.0%
Beale Assessments	366,800	235,298	98,432	(268,368)	-73.2%
Memberships	25,000	—	25,000	-	0.0%
Consultants	92,963	92,018	198,000	105,037	113.0%
Legal Service	25,000	108,953	125,000	100,000	400.0%
Storage Rental	4,428	3,738	4,428	-	0.0%
Committee/Board Member Stipend	70,000	73,050	120,000	50,000	71.4%
Audit	173,500	128,374	173,500	-	0.0%
Bank Service Charges	10,000	1,430	10,000	-	0.0%
Insurance	170,000	155,331	231,830	61,830	36.4%
Miscellaneous	100,000	1,889	—	(100,000)	-100.0%
Depreciation	350,000	221,582	—	(350,000)	-100.0%
TOTAL EXPENSES	3,566,782	2,407,615	\$3,332,562	(234,220)	-6.6%
SUBTOTAL SURPLUS/(DEFICIT) BEFORE TRANSFERS	(509,879)	42,831	(153,427)	356,452	-69.9%
TRANSFERS IN					
Fund Balance	228,730	—	—	(228,730)	-100.0%
Metropolitan Transportation Commission (MTC)	—	820,831	—	—	
Finance Authority for Nonprofit (FAN) Corporations	300,000	—	—	(300,000)	-100.0%
San Francisco Estuary Partnership (SFEP)	150,000	—	207,633	57,633	38.4%
Bay Area Regional Network (BAYREN)	150,000	—	165,000	15,000	10.0%
TOTAL TRANSFERS IN	828,730	820,831	372,633	(456,097)	-55.0%
TRANSFERS (OUT)					
MTC	(530,000)	—	—	—	0.0%
BARC	(138,851)	—	(185,425)	(185,425)	133.5%
TOTAL TRANSFERS (OUT)	(668,851)	—	(185,425)	(185,425)	27.7%
TOTAL TRANSFERS (OUT)	159,879	820,831	187,209	(641,521)	-401.3%
SURPLUS/(DEFICIT)	\$ (350,000)	\$ 863,662	\$33,782	\$383,782	-109.7%



ABAG ADMINISTRATION CONTRACT SUMMARY – PROPOSED

FUND SOURCE	DESCRIPTION/PURPOSE	APPROVED FY 2021-22	PROPOSED FY 2022-23	CHANGE \$ INCREASE/(DECREASE)
1132	MTC ADVOCATE LEGISLATIVE PROGRAMS			
	General Assembly Logistics	—	\$12,000	\$12,000
	Translation Services	—	10,000	10,000
TOTAL		—	\$22,000	\$22,000
1150	MTC EXECUTIVE OFFICE			
	California Association of Councils of Governments (CALCOG)	\$10,000	\$10,000	\$—
	National Association of Regional Councils (NARC)	15,000	15,000	—
TOTAL		\$25,000	\$25,000	\$—
1151	MTC LEGAL MANAGEMENT			
	Legal Service	\$25,000	\$100,000	\$75,000
	General Governance	—	25,000	25,000
TOTAL		\$25,000	\$125,000	\$100,000
1152	MTC FINANCIAL MANAGEMENT			
	Tax Filing	\$9,000	\$9,000	\$—
	Other Post—Employment Benefits Actuary Report	12,000	13,000	1,000
	Caseware Consulting Services	—	2,000	2,000
	Audit Services	173,500	173,500	—
TOTAL		\$194,500	\$197,500	\$3,000
1161	MTC INFORMATION TECHNOLOGY SERVICES			
	Website Operations, Maintenance, Enhancement, and Hosting	\$71,963	\$150,000	\$78,037
	Domain Registrations	—	2,000	2,000
TOTAL		\$71,963	\$152,000	\$78,037
TOTAL CONTRACTUAL SERVICES		\$316,463	\$521,500	\$203,037

ABAG ADMINISTRATION GRANTS SUMMARY – PROPOSED

FUND SOURCE	GRANT TYPE & NUMBER OR NAME	EXPIRATION DATE	AWARD AMOUNT	LIFE-TO-DATE (LTD) ACTUALS AS OF 02/28/2022	NEW GRANTS FOR FY 2022-23	AVAILABLE FOR FY 2022-23
1342	Environmental Protection Agency (EPA)—BF—99T61501	12/31/2022	\$600,000	\$498,934	—	\$101,066
2310	Regional Early Action Planning (REAP)	12/31/2023	23,966,861	3,735,346	—	20,231,515
2800	Coastal Conservancy 14—003	12/31/2041	726,931	485,536	—	241,395
2801	Coastal Conservancy 10—092	03/31/2023	657,455	646,465	—	10,989
2810	Coastal Conservancy 19—088	01/31/2024	600,000	66,625	—	533,375
2812	Coastal Conservancy 19—147	01/31/2024	450,000	122,009	—	327,991
GRANT TOTAL			—	\$27,001,247	\$5,554,915	\$21,446,331



BAYREN ENERGY BUDGET — PROPOSED

	APPROVED BUDGET FY 2021—22	ACTUALS AS OF 02/28/22	PROPOSED BUDGET FY 2022-23	DIFFERENCE	CHANGE % INCREASE/ (DECREASE)
REVENUE					
California Public Utilities Commission Grant	\$23,433,569	\$14,633,725	\$26,358,689	\$2,925,120	12.5%
Other Grant	436,383	202,146	75,000	(361,383)	-82.8%
TOTAL REVENUE	23,869,952	14,835,871	26,433,689	2,563,737	10.7%
EXPENSE					
Travel	5,000	—	3,000	(2,000)	-40.0%
Conference/Training and Fees	105,000	225	3,000	(102,000)	-97.1%
Meals	5,000	—	5,000	—	0.0%
Advertising/Public Awareness	100,000	37,715	347,000	247,000	247.0%
Software Licenses	5,000	—	—	(5,000)	-100.0%
Memberships	35,000	11,467	30,000	(5,000)	-14.3%
Consultant/Professional Fees	11,831,517	7,261,623	13,150,395	1,318,878	11.1%
Single Family Incentive	5,341,802	2,575,156	4,800,000	(541,802)	-10.1%
Multi Family Incentive	2,500,000	3,416,700	3,750,000	1,250,000	50.0%
Green Labeling Incentive	500,000	762,900	500,000	—	0.0%
Commercial Incentives	2,064,178	—	2,000,000	(64,178)	-3.1%
Miscellaneous	10,000	29,026	5,000	(5,000)	-50.0%
TOTAL EXPENSE	22,502,497	14,094,812	24,593,395	2,090,898	9.3%
SURPLUS/(DEFICIT) BEFORE TRANSFER	1,367,455	741,059	1,840,294	472,839	34.6%
TRANSFER IN					
Water Saving Project	1,000,000	—	—	(1,000,000)	100.0%
TRANSFER (OUT)					
Staff Cost	(849,834)	(503,506)	(1,226,863)	(377,029)	44.4%
MTC Overhead	(275,428)	(240,173)	(448,431)	(173,003)	62.8%
ABAG Admin	(150,000)	—	(165,000)	(15,000)	10.0%
Water Saving Project	(1,000,000)	—	—	1,000,000	-100.0%
TOTAL TRANSFER (OUT)	(2,275,262)	(743,679)	(1,840,294)	434,968	-19.1%
TOTAL TRANSFER	(1,275,262)	(743,679)	(1,840,294)	(565,032)	44.3%
SURPLUS/(DEFICIT)	\$92,193	\$(2,620)	—	\$(92,193)	-100.0%



SAN FRANCISCO ESTUARY PARTNERSHIP BUDGET — PROPOSED

	APPROVED BUDGET FY 2021—22	ACTUAL AS OF 02/28/22	PROPOSED BUDGET FY 2022-23	DIFFERENCE	CHANGE % INCREASE/ (DECREASE)
REVENUE					
Federal/State Grants and Local Funding	\$12,337,027	\$3,445,611	\$ 14,793,103	\$ 2,456,076	20%
TOTAL GRANT REVENUE	12,337,027	3,445,611	14,793,103	2,456,076	20%
EXPENSE					
Travel	5,000	847	5,000	—	0%
Meals	800	—	—	(800)	-100%
Conference/Training and Fees	5,000	1,695	—	(5,000)	-100%
Consultant/Professional Fees	173,239	1,947,045	10,443,649	10,270,410	5928%
Passthrough/Contributions Other Agencies	9,338,348	44,951	1,102,530	(8,235,818)	-88%
Supplies	—	1,748	5,000	5,000	0%
Printing and Reproduction	14,500	17,170	—	(14,500)	-100%
Mailing/Postage	5,300	—	—	(5,300)	-100%
TOTAL DIRECT EXPENSE	9,542,187	2,013,457	11,556,179	2,013,992	21%
SURPLUS/(DEFICIT) BEFORE TRANSFER	2,794,840	1,432,154	3,236,924	442,084	16%
TRANSFER (OUT)					
Staff Cost	(1,862,477)	(1,140,888)	(2,157,949)	(295,472)	-16%
MTC Overhead	(549,272)	(267,437)	(690,544)	(141,272)	-26%
SFEP Conference Budget	(233,091)	—	(180,797)	52,294	22%
ABAG Admin	(150,000)	—	(207,633)	(57,633)	-38%
TOTAL TRANSFER (OUT)	(2,794,840)	(1,408,325)	(3,236,924)	(442,084)	-16%
SURPLUS/(DEFICIT)	\$—	\$23,829	\$0	\$0	0.0%

 **SAN FRANCISCO ESTUARY PARTNERSHIP GRANT REVENUE SUMMARY – PROPOSED**

FUND SOURCE	GRANT TYPE AND NUMBER OR NAME	DATE OF EXPIRATION	GRANT AWARDED AMOUNT	PROJECTED LIFE TO DATE	GRANT BALANCE THRU FY 2021-22	ADDITIONAL GRANT AMOUNT FY 2022-23	STAFF BUDGET FY 2022-23	CONSULTANT BUDGET FY 2022-23	GRANT BALANCE THRU FY 2022-23
1339	U.S. Environmental Protection Agency (EPA) W999T53101	09/30/2022	\$1,509,292	\$1,420,841	\$88,451	\$—	\$15,529	\$72,922	\$—
1343	U.S. Environmental Protection Agency (EPA) 99T59901	09/30/2022	3,297,500	3,297,500	—	750,000	577,949	172,051	—
1345	U.S. Environmental Protection Agency (EPA) 99T87701	12/12/2023	1,481,109	674,548	806,561	—	128,174	355,418	322,969
1346	U.S. Environmental Protection Agency (EPA) 99T93501	02/20/2023	489,671	392,157	97,514	—	97,513	—	—
1347	U.S. Environmental Protection Agency (EPA) 98T20401	12/31/2024	1,891,409	7,239	1,884,170	—	184,641	431,939	1,267,590
1348	U.S. Environmental Protection Agency (EPA) 98T29701	05/01/2023	569,366	—	569,366	—	95,200	135,200	338,966
EPA TOTAL			\$9,238,346	\$5,792,285	\$3,446,061	\$750,000	\$1,099,006	\$1,167,530	\$1,929,525
2907	Department of Water Resources (DWR) 4600011486	12/31/2024	\$20,934,168	\$8,932,564	\$12,001,603	\$—	\$33,798	\$3,871,707	\$8,096,098
2913	Department of Water Resources (DWR) 4600013248	03/31/2026	9,827,000	2,858,607	6,968,393	—	13,403	193,046	6,761,944
2914	Department of Water Resources (DWR) Proposition 1	06/30/2025	22,750,000	1,033,375	21,716,625	—	1,012,582	5,085,204	15,618,838
DWR TOTAL			\$53,511,168	\$12,824,546	\$40,686,621	\$—	\$1,059,783	\$9,149,958	\$30,476,880
1381	California State Parks Division of Boating and Waterways C8964463	12/31/2022	\$453,294	\$282,984	\$170,310	\$—	\$84,294	\$86,016	\$—
2930	Palo Alto Horizontal Levee	03/31/2023	500,000	363,313	136,687	—	35,791	102,621	—
2982	Delta Stewardship DSC-20021	06/30/2023	946,246	583,779	362,467	—	310,612	51,855	—
5013	City of Palo Alto	12/31/2022	168,000	119,742	48,258	—	—	48,258	—
5016	Santa Clara Valley Water District (SCVWD)	09/30/2023	569,796	278,144	291,652	—	291,652	—	—
5017	Bay Area Regional Collaborative (BARC) — Ariel Okamoto Service	06/30/2023	85,000	—	85,000	—	—	85,000	—
3575	Bay Area Toll Authority (BATA) Funding for ABAG P014785 — San Pablo Avenue Green Stormwater Spine Project	N/A	2,859,998	668,109	2,191,889	—	—	866,667	1,325,222
OTHER GRANT TOTAL			\$5,582,335	\$2,296,072	\$3,286,263	\$—	\$722,350	\$1,238,691	\$1,325,222
TOTAL ACTIVE GRANT — LTD					\$47,418,945	\$750,000	\$2,881,139	\$11,556,179	\$33,731,627
BATA TRANSFER FOR OVERHEAD (O.H.)							\$355,785		
NEW GRANTS APPLIED FOR IN FY 2021-22 AND NOT AWARDED									
NEW1	SRF Oro Loma Horizontal Levee	N/A	\$—	\$—	\$—	\$1,000,000	\$—	\$1,000,000	\$—
NEW2	Integrated Regional Water Management (IRWM) Proposition 1 Round 2	N/A	—	—	—	29,750,000	—	29,750,000	—
NEW3	Integrated Regional Water Management (IRWM) Disadvantaged Community and Tribal Involvement Program (DACTIP) Additional Funds	N/A	—	—	—	5,000,000	—	5,000,000	—
NEW4	Infrastructure	N/A	—	—	—	909,800	—	909,800	—
NEW5	Other New Grants	N/A	—	—	—	200,000	—	200,000	—
NEW6	CVA Additional Funds CY23 (next year, new award, new fsrc)	N/A	—	—	—	471,250	—	471,250	—
TOTAL NEW GRANTS APPLIED FOR IN FY 2021-22 AND NOT AWARDED			\$—	\$—	\$—	\$37,331,050	\$—	\$37,331,050	\$—

SAN FRANCISCO ESTUARY PARTNERSHIP CONFERENCE AND PROGRAMS – PROPOSED

	APPROVED BUDGET FY 2021-22	ACTUALS AS OF 02/28/22	PROPOSED BUDGET FY 2022-23	DIFFERENCE	CHANGE % INCREASE/(DECREASE)
REVENUE					
Other Revenue	\$476,173	\$26,000	\$107,000	\$(369,173)	-77.5%
TOTAL REVENUE	476,173	26,000	107,000	(369,173)	-77.5%
EXPENSE					
Meals/Catering	10,000	—		(10,000)	-100.0%
Travel	15,000	—		(15,000)	-100.0%
Consultant	345,000	11,452	407,000	62,000	18.0%
Miscellaneous	5,000	11,231		(5,000)	-100.0%
TOTAL EXPENSE	375,000	22,683	407,000	32,000	8.5%
SURPLUS/(DEFICIT) BEFORE TRANSFER	101,173	3,317	(300,000)	(401,173)	-396.5%
TRANSFER IN					
SFEP Grants	233,091	—	180,797	(52,294)	-22.4%
Fund Balance	—	—	300,000	—	0.0%
TOTAL TRANSFERS IN	233,091	—	480,797	(52,294)	-22.4%
TRANSFER (OUT)					
Staff Cost	(182,359)	(54,215)	(100,648)	81,711	-44.8%
Overhead	(91,289)	(7,608)	(50,324)	40,965	-44.9%
TOTAL TRANSFER (OUT)	(273,648)	(61,822)	(150,972)	122,676	-44.8%
TOTAL TRANSFERS	(40,557)	(61,822)	329,826	370,383	-913.2%
SURPLUS/(DEFICIT)	\$60,616	\$(58,505)	\$29,826	\$(30,790)	-50.8%

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

	APPROVED BUDGET FY 2021-22	ACTUALS AS OF 02/28/22	PROPOSED BUDGET FY 2022-23	DIFFERENCE	CHANGE % INCREASE/(DECREASE)
REVENUE					
Interest Income – Other	\$ 5	—	—	\$ (5)	-100.0%
Revenue – Souvenir Sales	10,000	\$ 4,699	\$ 16,215	6,215	62.1%
Revenue – Donation	166,000	7,468	236,792	70,792	42.6%
TOTAL REVENUE	\$176,005	\$12,167	\$253,006	\$77,001	43.7%
EXPENSE					
Advertising/Public Awareness	5,000	—	5,000	—	0.0%
Software Licenses	80	—	—	(80)	-100.0%
Subscriptions	1,500	—	1,500	—	0.0%
Consultant/Professional Fees	160,000	—	237,000	77,000	48.1%
Bank Service Charges	100	—	100	—	0.0%
Accounting Service	3,000	—	3,000	—	0.0%
Miscellaneous	3,000	—	3,000	—	0.0%
Catering	800	—	—	(800)	-100.0%
TOTAL EXPENSE	\$173,480	—	\$249,600	\$76,120	43.9%
SURPLUS/(DEFICIT)	\$ 2,525	\$12,167	\$ 3,406	\$ 881	34.9%

* Transfer to ABAG Administration

ABAG MEMBERSHIP DUES – PROPOSED

JURISDICTION	ESTIMATED POPULATION AS OF 2021	DUES (SHOWN IN \$)		
		APPROVED FY 2021-22	PROPOSED FY 2022-23	DIFFERENCE
COUNTY OF ALAMEDA	1,656,591	\$218,751	\$231,606	\$12,855
Alameda	80,884	19,294	20,428	1,134
Albany	17,055	5,126	5,427	301
Berkeley	116,761	26,636	28,201	1,565
Dublin	64,695	15,647	16,566	920
Emeryville	12,586	3,729	3,949	219
Fremont	234,239	42,764	45,277	2,513
Hayward	158,089	33,045	34,986	1,942
Livermore	91,216	21,788	23,068	1,280
Newark	48,859	11,927	12,628	701
Oakland	435,514	63,516	67,248	3,733
Piedmont	11,296	3,457	3,660	203
Pleasanton	78,371	18,654	19,750	1,096
San Leandro	87,289	20,311	21,505	1,194
Union City	72,779	17,226	18,239	1,012
COUNTY OF CONTRA COSTA	1,153,854	\$151,262	\$160,151	\$8,889
Antioch	112,848	25,158	26,636	1,478
Brentwood	66,097	15,683	16,605	922
Clayton	11,268	3,379	3,578	199
Concord	129,273	27,949	29,591	1,642
Danville	43,906	10,807	11,443	635
El Cerrito	24,846	6,488	6,870	381
Hercules	25,864	6,757	7,155	397
Lafayette	25,358	6,600	6,988	388
Martinez	36,827	9,336	9,884	549
Moraga	16,820	4,771	5,051	280
Oakley	42,895	10,709	11,338	629
Orinda	19,078	5,157	5,460	303
Pinole	19,369	5,293	5,604	311
Pittsburg	74,498	17,884	18,935	1,051
Pleasant Hill	34,133	8,778	9,294	516
Richmond	110,130	25,329	26,818	1,488

ABAG MEMBERSHIP DUES – PROPOSED

JURISDICTION	ESTIMATED POPULATION AS OF 2021	DUES (SHOWN IN \$)		
		APPROVED FY 2021-22	PROPOSED FY 2022-23	DIFFERENCE
San Pablo	31,041	8,066	8,540	474
San Ramon	83,863	19,461	20,605	1,144
Walnut Creek	71,317	17,195	18,206	1,010
COUNTY OF MARIN	257,774	\$35,314	\$37,389	\$2,075
Belvedere	2,066	1,294	1,370	76
Fairfax	7,498	2,459	2,603	144
Larkspur	12,194	3,593	3,804	211
Mill Valley	14,550	4,295	4,547	252
Novato	53,486	13,359	14,144	785
Ross	2,547	1,414	1,497	83
San Anselmo	12,689	3,796	4,019	223
San Rafael	59,016	14,750	15,617	867
Sausalito	7,355	2,439	2,582	143
Tiburon	9,456	3,116	3,299	183
COUNTY OF NAPA	137,637	\$19,198	\$20,326	\$1,128
American Canyon	20,802	5,756	6,095	338
Calistoga	5,340	2,014	2,132	118
Napa	79,397	19,109	20,232	1,123
St Helena	6,070	2,214	2,344	130
Yountville	2,642	1,363	1,443	80
COUNTY OF SAN FRANCISCO	875,010	\$118,910	\$125,898	\$6,988
San Francisco – City	875,010	114,446	121,171	6,726
COUNTY OF SAN MATEO	765,245	\$102,413	\$108,431	\$6,018
Atherton	6,896	2,459	2,604	145
Belmont	26,470	7,094	7,511	417
Brisbane	4,579	1,880	1,991	111
Burlingame	29,746	7,816	8,275	459
Colma	1,659	1,327	1,405	78
Daly City	108,599	24,679	26,130	1,450

ABAG MEMBERSHIP DUES – PROPOSED

JURISDICTION	ESTIMATED POPULATION AS OF 2021	DUES (SHOWN IN \$)		
		APPROVED FY 2021-22	PROPOSED FY 2022-23	DIFFERENCE
East Palo Alto	30,350	8,088	8,564	475
Foster City	32,842	8,442	8,938	496
Half Moon Bay	12,309	3,695	3,912	217
Hillsborough	11,391	3,395	3,595	200
Menlo Park	34,825	8,891	9,414	523
Millbrae	22,509	6,048	6,403	355
Pacifica	37,890	9,671	10,239	568
Portola Valley	4,560	1,900	2,011	112
Redwood City	85,182	20,823	22,047	1,224
San Bruno	44,936	11,593	12,274	681
San Carlos	29,814	7,847	8,309	461
San Mateo	103,045	23,823	25,223	1,400
South San Francisco	67,135	16,417	17,381	965
Woodside	5,628	2,144	2,269	126
COUNTY OF SANTA CLARA	1,934,171	\$259,257	\$274,492	\$15,235
Campbell	41,533	10,515	11,133	618
Cupertino	58,656	14,602	15,460	858
Gilroy	56,599	13,980	14,801	822
Los Altos	30,510	8,035	8,507	472
Los Altos Hills	8,390	2,688	2,846	158
Los Gatos	30,836	8,054	8,527	473
Milpitas	75,663	18,349	19,427	1,078
Monte Sereno	3,604	1,572	1,664	92
Morgan Hill	47,374	11,353	12,020	667
Mountain View	82,814	19,480	20,625	1,145
Palo Alto	67,657	16,764	17,749	985
San Jose	1,029,782	131,613	139,347	7,734
Santa Clara	130,746	28,053	29,702	1,649
Saratoga	30,546	8,034	8,506	472
Sunnyvale	153,827	31,751	33,617	1,866

ABAG MEMBERSHIP DUES – PROPOSED

JURISDICTION	ESTIMATED POPULATION AS OF 2021	DUES (SHOWN IN \$)		
		APPROVED FY 2021-22	PROPOSED FY 2022-23	DIFFERENCE
COUNTY OF SOLANO	438,527	\$58,395	\$61,827	\$3,432
Benicia	27,111	7,113	7,531	418
Dixon	20,197	5,493	5,816	323
Fairfield	118,005	25,894	27,416	1,522
Rio Vista	10,080	3,130	3,314	184
Suisun City	28,882	7,524	7,966	442
Vacaville	98,041	23,276	24,644	1,368
Vallejo	117,846	26,294	27,840	1,545
COUNTY OF SONOMA	484,207	\$66,144	\$70,031	\$3,887
Cloverdale	9,133	2,925	3,097	172
Cotati	7,429	2,481	2,627	146
Healdsburg	11,800	3,500	3,706	206
Petaluma	61,104	15,165	16,056	891
Rohnert Park	42,484	10,897	11,538	640
Santa Rosa	171,711	34,961	37,016	2,055
Sebastopol	7,657	2,577	2,729	151
Sonoma	10,924	3,312	3,506	195
Windsor	27,855	7,265	7,692	427
TOTAL	7,703,016	\$2,447,665	\$2,591,505	\$143,839
Total County Population	7,703,016	\$1,029,644	\$1,090,152	\$60,508
Total City Population	6,978,343	1,418,021	1,501,353	83,331
TOTAL DUES REVENUE		\$2,447,665	\$2,591,505	\$143,839
County Per Capita Rate		\$0.1322	\$0.1415	\$0.0093
City Per Capita Rate		\$0.2010	\$0.2151	\$0.0141
Consumer Price Index (CPI)		101.4000%	107.0000%	—
Population		7,790,537	7,703,016	Decreased by 1.1%
Annual Adjustment Factor *		101.4909%	105.8766%	

* Adjusted for CPI increase minus population decrease of 1.1%



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