

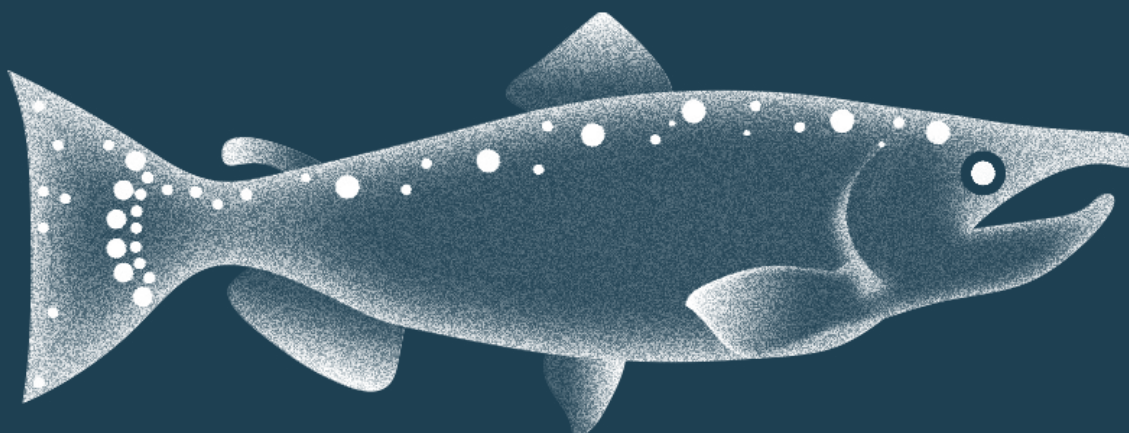
2021-2022



SAN FRANCISCO BAY

RESTORATION AUTHORITY

ANNUAL REPORT





The San Francisco Bay Restoration Authority is a regional agency created to raise and allocate funds for shoreline projects that will protect, restore, and enhance the San Francisco Bay. The Authority's funding comes from the \$12/year Measure AA parcel tax of 2016.

The Authority is a vital source of local, long-term funding for projects that help us realize the significant environmental, recreational, and flood protection benefits of restoring tidal wetlands and wildlife habitat. The Authority was created by the California Legislature in 2008 to find solutions to the need for new, local funding to leverage additional state and federal funds. Its enabling legislation gives the Authority the unique capacity to raise funds throughout the Bay Area and the oversight capacity to ensure transparency and prevent waste. Its purpose is restoration, not regulation.

THE AUTHORITY HAS:

- *A Governing Board of local elected officials.*
- *An Advisory Committee (AC) to represent the community and public agencies.*
- *An Independent Citizens Oversight Committee made up of members of the public.*
- *Staff from state and regional agencies.*

This report highlights the Authority's activities and initiatives from July 1, 2021 - June 30, 2022 (Fiscal Year 2021-2022, or FY 21-22).



2021-2022



SAN FRANCISCO BAY

RESTORATION AUTHORITY

MESSAGE *from the* CHAIR OF THE GOVERNING BOARD

I am pleased to commemorate the fifth anniversary of the San Francisco Bay Restoration Authority. It is hard to believe that a half a decade has passed since this unique funding source was established. I continue to be grateful to the voters in the nine Bay Area counties who passed the Measure AA parcel tax measure with 70% support. As a successful environmental /climate change tax measure passed across nine counties, it set an example for the rest of the nation. Over the last five years, the Authority has granted over \$125 million and leveraged another \$175 million for multiple projects, from pilot programs to large-scale tidal wetland restorations.

LOOKING BACK

Over the past year, the Authority funded eight new projects including two equity focused community grants, allocated funding to expand previously authorized projects, and saw its existing projects make major headway. The Authority has now funded 36 projects in total. Current projects are also helping fund the Wetlands Regional Monitoring Program and environmental education programs, which help communities understand the value of the projects to the environment and to local communities. As the recent storms and flooding have shown, it is important to recognize the value these projects have provided for our Bay wetlands and the surrounding communities. At least 21 of the funded projects included integrated flood protection as part of their project.

ENVIRONMENTAL EQUITY & COMMUNITY ENGAGEMENT

The Authority has prioritized the integration of environmental equity and environmental justice principles in evaluating potential projects. To that end, the Authority has continued to implement the Advisory Committee's equity recommendations to expand community participation and support partnerships with community-based organizations. The Authority is proactive in its engagement with grassroots organizations and community leaders in underserved communities. These efforts will continue to improve the grants programs in the years ahead.

LOOKING AHEAD

Measure AA remains an inspiring example of how the local community can invest in the future of its own environment, especially when state and federal governments have not provided a reliable source of funding. It also demonstrated that, under the right circumstances, Bay Area voters are willing to support climate measures. The future of the San Francisco Bay continues to look bright as we move into the next 15 years of Measure AA funding and related projects. The investments we make now in restoration, flood protection and expanded recreational opportunities will pay off for decades into the future. In the next year we look forward to another round of grants for critical projects and strengthening our connection to the communities around the San Francisco Bay.



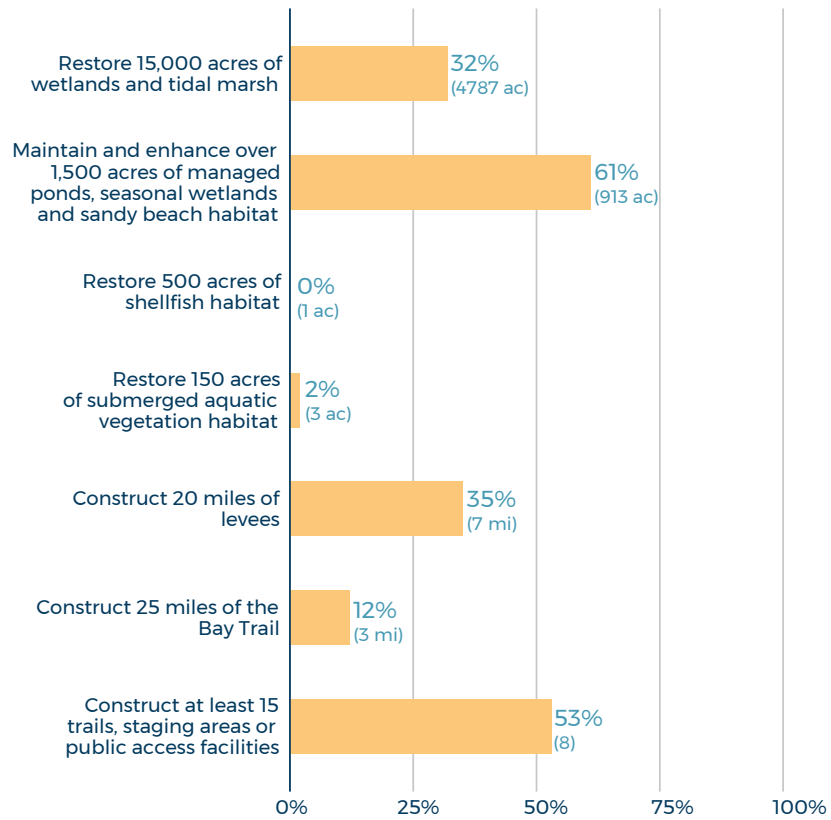
Supervisor Dave Pine

CHAIR OF THE GOVERNING BOARD

February 2023



PROGRESS TOWARDS MEASURE AA 20YEAR CAMPAIGN GOALS



The Authority has developed a performance dashboard hosted on the EcoAtlas at www.ecoatlas.org/dashboard/sfbraDashboard.php to provide an accessible and easily understood means for the public to see the Authority's progress.

FIVE YEARS *of* FUNDING RESTORATION

At the one-quarter mark of Measure AA's 20-year term, taxpayer dollars are making a big impact on the health of the Bay.

In five years, the San Francisco Bay Restoration Authority has awarded over \$125 million generated by Measure AA to support a broad range of large baylands restoration projects, small-scale pilot projects, and planning and design projects that are improving the water quality, climate resilience, wildlife habitat, and public access opportunities at the shoreline in each of the Bay Area's nine counties. Measure AA's locally generated funding has been a very effective magnet to bring matching funds to help restore the Bay; Authority projects have leveraged over \$175 million in funding from State and Federal and other sources over the past five years.

It is a credit to the voters of the Bay Area who, in 2016, voted overwhelmingly to tax themselves \$12 per year to restore the San Francisco Bay for future generations.

The Authority has now funded 36 projects in total. Of these, three have completed construction and six have sought further funding from the Authority to expand in scope and advance towards completion.

The early funding provided by the Authority for design, permitting, and planning projects in its first five years or grantmaking has been pivotal in developing a robust pipeline of projects moving from initial stages toward construction with support from Measure AA.

To date, nearly every project funded by the Authority fulfills at least two of Measure AA's four program areas:

1. Safe, **Clean Water** and Pollution Prevention Program to remove pollution, trash and toxins from the Bay, and to restore wetlands which naturally filter pollutants: 21 Projects
2. Vital Fish, Bird and Wildlife **Habitat** Program to improve habitat for wildlife: 36 Projects

3. Integrated **Flood Protection** Program to use natural habitats to protect communities along the Bay from flooding: 21 Projects

4. Shoreline **Public Access** and Education Program to enhance the quality of life of Bay Area residents: 25 Projects

Of the \$125,696,878 authorized in grants \$17,455,997 has gone to pre-construction activities (design, planning, permitting), \$105,325,881 has gone to construction, and \$2,915,000 to post-construction work including monitoring.

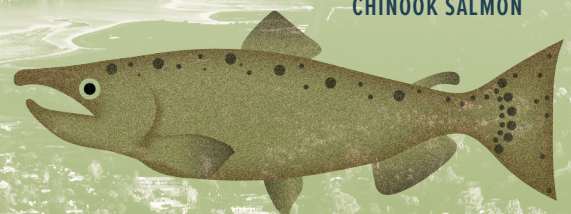
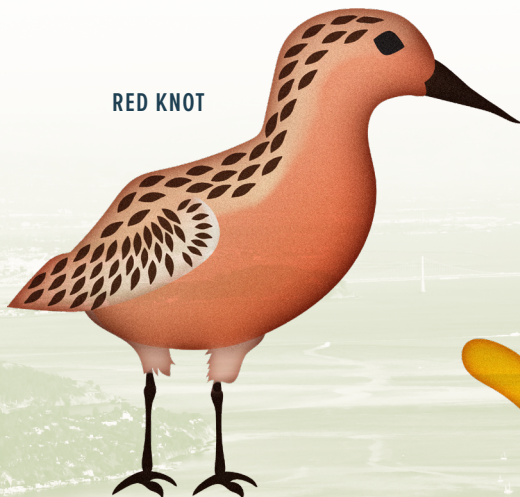
As a regional body, the Authority has the ability to fund tools and resources to support and advance all restoration efforts around the Bay, as well as individual projects. Our role is not only to support on-the-ground work but also to foster regional restoration capacity and leadership. These efforts aim to help restoration practitioners design and implement effective projects, equipped for the impending challenges of a changing climate.



So far, four projects funded by the Authority support collaboration, coordination, and scientific advancement throughout the region:

- [Regionally Advancing Living Shorelines Project](#), funded December 2021
- [Science Elements of the Wetlands Regional Monitoring Program for San Francisco Bay](#), funded December 2021
- [Invasive Spartina Removal and Tidal Marsh Restoration Project](#), funded October 2020
- [San Francisco Bay Restoration Regulatory Integration Team \(BRRIT\)](#), funded annually for five years beginning in 2018

As we look forward to the next 15 years of Measure AA funding, these regional resources and the project pipeline will enable a steady stream of restoration projects to be constructed around the San Francisco Bay. The Authority will continue to support projects already in motion as well as new projects and innovations that benefit all restoration work. We will do this in the context of accelerating climate change and sea level rise, a critical need to shore up the supply of sediment for restoration projects, and urgency to expand our equity work, community engagement, and investments in economically disadvantaged communities.

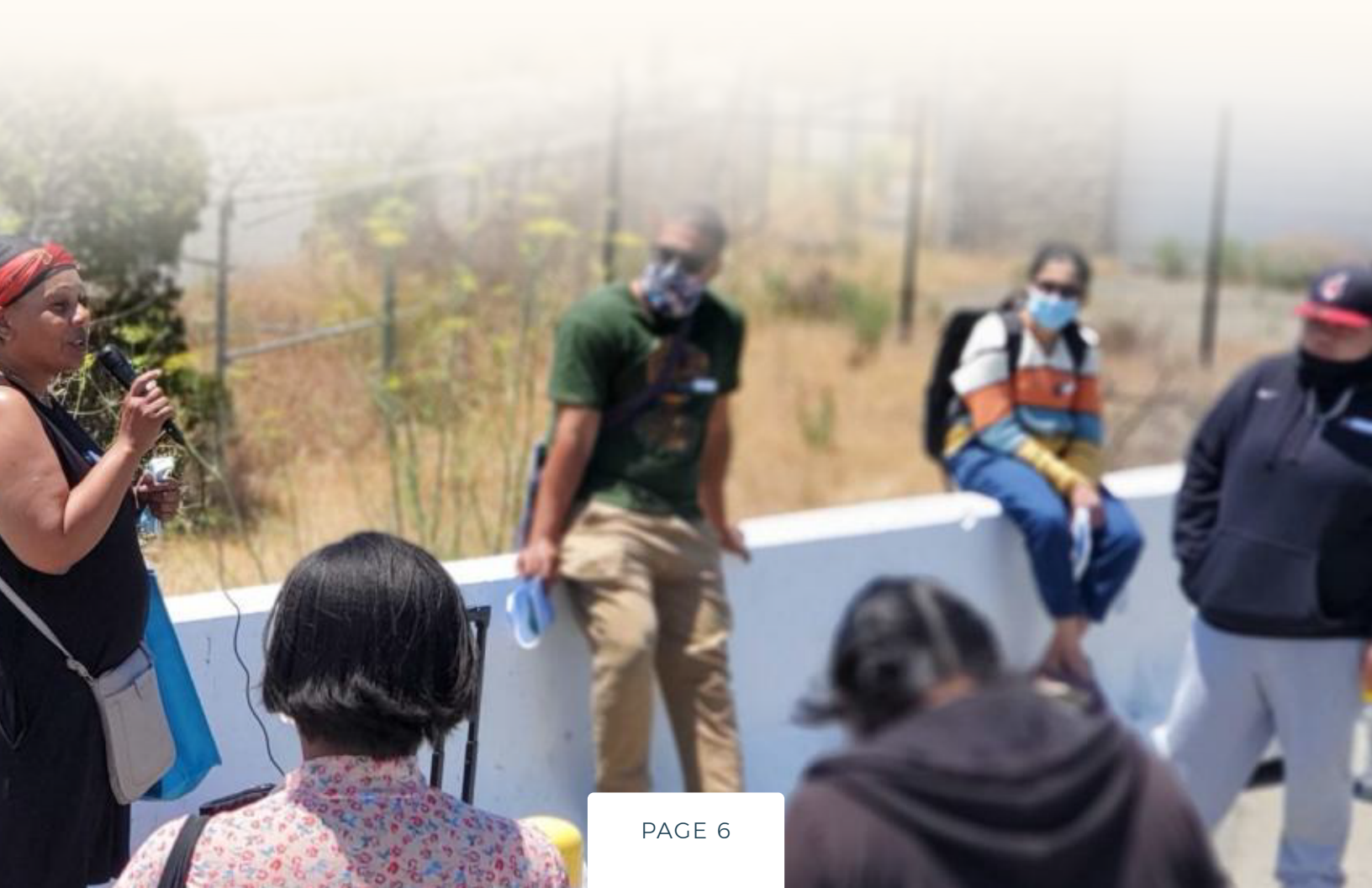


FOCUSING *on* EQUITY

Beginning in 2018, the Restoration Authority has worked to develop a just and equitable approach to ensure the benefits of Measure AA funding are conveyed to economically disadvantaged communities (EDCs) in the Bay Area (EDC defined as a community with a median household income less than 80% of the area median income).

These efforts are guided by a [set of near, short, and long-term recommendations](#) developed by the Authority's Advisory Committee that were formally adopted by the Governing Board in July 2020.

In the Fiscal Year 2021-2022, the Authority continued to implement the AC's equity recommendations in four main ways.



1. IMPROVING THE COMMUNITY GRANTS PROGRAM.

The Authority completed the second year of the Community Grants Program, which funds community-based organizations in economically disadvantaged communities on a rolling basis. For FY 21/22, the Community Grants Program's maximum grant award was \$100,000, and the total budget for the program was \$400,000. Working directly with community-based organizations can help build trust between the Authority and communities that have historically been harder to reach or distrustful of government agencies. Over the past year, staff have listened to feedback from applicants, grantees, and participants in the networking sessions; identified burdensome processes associated with the Community Grants Program; and connected with groups that may be good candidates for the funding.

2. EXPLORING FUNDING POLICIES AND APPROACHES TO LOWER BARRIERS TO COMMUNITY PARTICIPATION.

During consultations with applicants for the competitive Grant Round and Community Grants Program, staff encourage applicants to include adequate funding in their budgets for paid community participation, internships, and workforce development for residents of economically disadvantaged communities, as well as funding for food and childcare at community engagement events. The Authority is also able to work with fiscal sponsors if applicants are community organizations that are not a nonprofit with 501(c)(3) status. Additionally, we have increased the indirect cost reimbursement limit from 15% to 20% of a total grant award, which allows organizations to recover more overhead costs.

3. SUPPORTING NEW PARTNERSHIPS WITH COMMUNITY-BASED ORGANIZATIONS.

Staff hosted several virtual networking sessions by region to continue to reach more community-based organizations and connect them with restoration-focused organizations. In the Fall of 2022, staff hosted another set of networking sessions building on lessons learned from previous years, such as the importance of centering the experiences of grantees and project proponents; offering space for participants to connect with staff; providing transparency in our funding programs; and hosting the sessions with enough time for people to make connections before the next Authority grant round.

4. UPDATING GRANT MATERIALS AND PROCESSES.

In 2021, the Authority received 18 applications requesting a total of \$56 million through the competitive grant program. But, with only \$10 million available to allocate, we could fully fund only two proposals and partially fund another four. The available funding for FY 2022-2023 will also only be \$10 million. Recognizing that many high-scoring projects were unsuccessful in 2021 due to our lack of funds, staff modified the competitive grant process to invite 2021 applicants to reapply for 2022 funding. By foregoing the standard competitive RFP, we were able to administer our limited funds more efficiently for both staff and applicants while keeping an emphasis on the need for projects to display community involvement and benefits. We will welcome all applicants to apply for Authority funding in 2023.

In the coming year, Authority staff will continue to be guided by the equity recommendations and look for opportunities to implement those recommendations that still need to be addressed. Since the majority of the equity recommendations were intended to be accomplished within a two-year timeframe, staff will further involve the Advisory Committee and its Ad Hoc Subcommittee on Equity in developing a long-term Equity Framework to guide equity actions and will propose additional performance measures to evaluate progress and effectiveness.



SAN FRANCISCO BAY

RESTORATION AUTHORITY

FY 2017-18



FY 2019-20



FY 2021-22



FY 2018-19



FY 2020-21



Community Grants
FY 2020-22



Completed Projects



PROJECTS FUNDED & RECOMENDED

Fiscal Year 2017-2018 to Fiscal Year 2021-2022

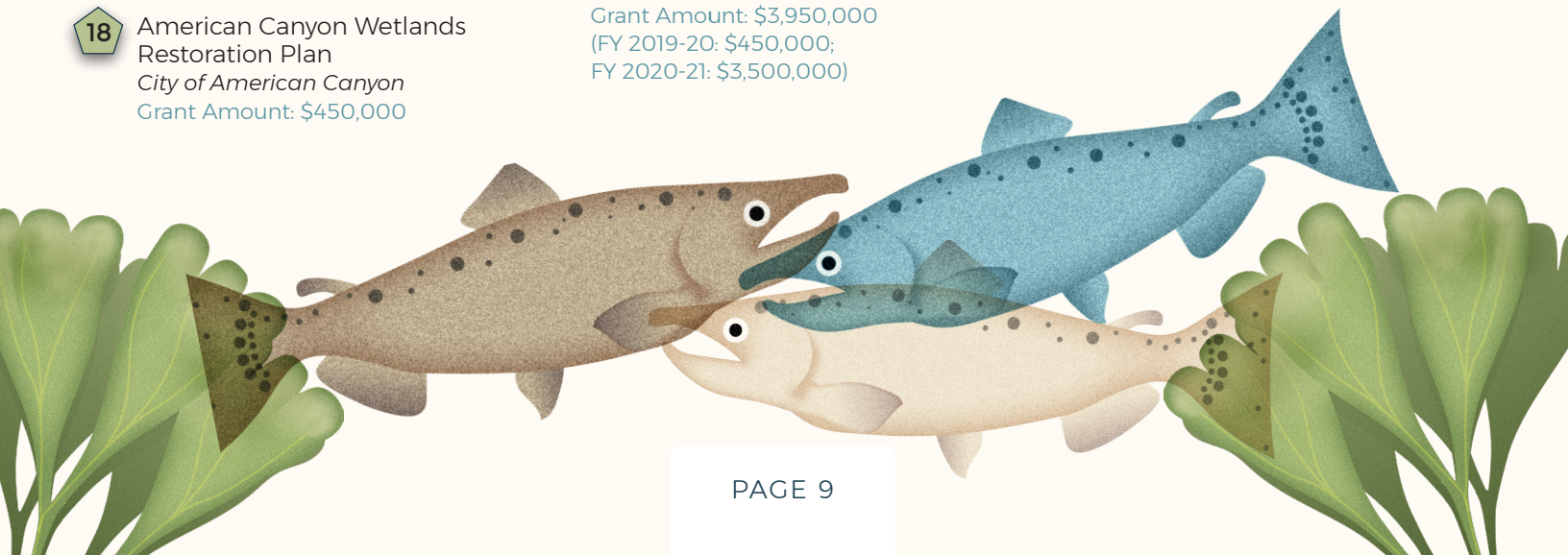
NORTH BAY

- 1 Montezuma Wetlands Restoration Project, Phase 1
Montezuma Wetlands LLC
Grant Amount: \$1,610,000
- 2 Sonoma Creek Baylands Strategy
Sonoma Land Trust
COMPLETED!
Grant Amount: \$172,500
- 3 Restoring Wetland-Upland Transition Zone Habitat in the North Bay with STRAW
Point Blue Conservation Science
Grant Amount: \$2,661,264
- 4 Deer Island Basin Tidal Wetlands Restoration Project
Marin County Flood Control District
Grant Amount: \$630,000
- 11 Tiscornia Marsh Restoration & Sea Level Rise Adaptation Project
Marin Audubon Society
Grant Amount: \$4,121,763
- 15 San Pablo Baylands Collaborative Protection and Restoration (CPR) Project
Ducks Unlimited, Inc. & Sonoma Land Trust
Grant Amount: \$4,267,000
(FY 2019-20: \$2,950,000; FY 2021-22: \$1,317,000)
- 16 Suisun Marsh Fish Screen Rehabilitation Project: Phase 1
Suisun Resource Conservation District
Grant Amount: \$454,624
- 18 American Canyon Wetlands Restoration Plan
City of American Canyon
Grant Amount: \$450,000

- 23 Marin City Urban Wetland Community Visioning Project
Shore Up Marin City
Grant Amount: \$100,000
- 24 Greenwood Gravel Beach Design Project
Marin County Flood Control District
Grant Amount: \$380,000
- 30 Bothin Marsh Evolving Shorelines Project
Marin County Flood Control District
Grant Amount: \$255,000

EAST BAY

- 5 South Bay Salt Ponds Restoration Project, Phase 2 (Island Ponds and Eden Landing Ponds)
Ducks Unlimited, Inc. & California Wildlife Foundation
Grant Amount: \$2,030,000
(FY 2017-18: \$1,430,000; FY 2018-19: \$600,000)
- 7 San Leandro Treatment Wetland for Pollution Reduction, Habitat Enhancement, and Shoreline Resiliency
City of San Leandro
Grant Amount: \$539,000
- 8 Encinal Dune Restoration and Shoreline Stabilization Project
COMPLETED!
East Bay Regional Park District
Grant Amount: \$450,000
- 12 Coyote Hills Restoration and Public Access Project
East Bay Regional Park District
Grant Amount: \$3,950,000
(FY 2019-20: \$450,000; FY 2020-21: \$3,500,000)
- 13 Lower Walnut Creek Restoration Project
Contra Costa County Flood Control and Water Conservation District
Grant Amount: \$7,929,855
- 14 North Richmond Shoreline Living Levee Project
West County Wastewater District
Grant Amount: \$644,709
- 19 Oakland Shoreline Leadership Academy Project
COMPLETED!
West Oakland Environmental Indicators Project
Grant Amount: \$174,026
- 21 Long Beach Restoration Design Project
City of San Leandro
Grant Amount: \$514,500
- 22 Hayward Marsh Restoration Design Project
East Bay Regional Park District
Grant Amount: \$500,000
- 27 Terminal Four Wharf Removal Project
City of Richmond
Grant Amount: \$2,300,000
- 31 Bay Restoration: Youth engagement and Service Learning in East Oakland
Planting Justice
Grant Amount: \$99,713
- 33 De-Pave Park
Golden Gate National Parks Conservancy
Grant Amount: \$255,000



WEST BAY

- 5** South Bay Salt Ponds Restoration Project, Phase 2 (Ravenwood Ponds)
Ducks Unlimited, Inc & California Wildlife Foundation
Grant Amount: \$5,591,730
- 10** 900 Innes Remediation Project
City and County of San Francisco, Recreation and Park Department
Grant Amount: \$4,998,600
- 17** Heron's Head Park Shoreline Resilience Project: Phase 1
Port of San Francisco
Grant Amount: \$297,000
- 25** Burlingame Shoreline Park Project
SPHERE Institute
Grant Amount: \$1,419,499
(FY: 2020-21: \$500,000; FY 2021-22: \$991,499)
- 28** Colma Creek Restoration and Adaptation Project
City of South San Francisco
Grant Amount: \$595,000
- 29** Candlestick Point Stewardship Project
Literacy for Environmental Justice
Grant Amount: \$100,000
- 34** Baylands Habitat Restoration and Community Engagement
Grassroots Ecology
Grant Amount: \$688,016
- 35** SAFER Bay Planning Project
San Francisco Creek Joint Powers Venture
Grant Amount: \$1,000,000

SOUTH BAY

- 5** South Bay Salt Ponds Restoration Project, Phase 2 (Alviso Ponds)
California Wildlife Foundation
Grant Amount \$400,000
- 6** South San Francisco Bay Shoreline Project
Santa Clara Valley Water District
Grant Amount \$61,466,079
(FY 2017-18: \$4,439,406
FY 2018-19 \$7,026,673)
- 26** Calabazas/San Tomas Aquina Creek-Marsh Connection Project
Santa Clara Valley Water District
Grant Amount \$3,370,000

ALL REGIONS

- 9** Bay Restoration Regulatory Integration Team
US ACOE, USFWS, NOAA Fisheries, RWQC8, BCOC, and US EPA
Grant Amount: \$1,875,000
(\$3,250,000 from SCVWD, BATA, and EBRPD via SFBRA) SCC contributions are not included in this amount.
- 20** Invasive Spartina Removal and Tidal March Restoration Project
California Invasive Plant Council
Grant Amount: \$4,000,000
- 32** Wetlands Regional Monitoring Program Science Elements
Aquatic Science Center
Grant Amount: \$2,915,000
- 36** Regionally Advancing Living Shorelines
San Francisco Estuary Institute
Grant Amount: \$500,000





REGIONAL UPDATES

The Authority’s fifth Request for Proposals (RFP), issued in July 2021, received 18 applications requesting \$56 million dollars for restoration projects spanning the Bay’s nine counties. With approximately \$25 million to allocate each year¹, the Authority selects projects based upon their alignment with the objectives of Measure AA and the scale of their impact.

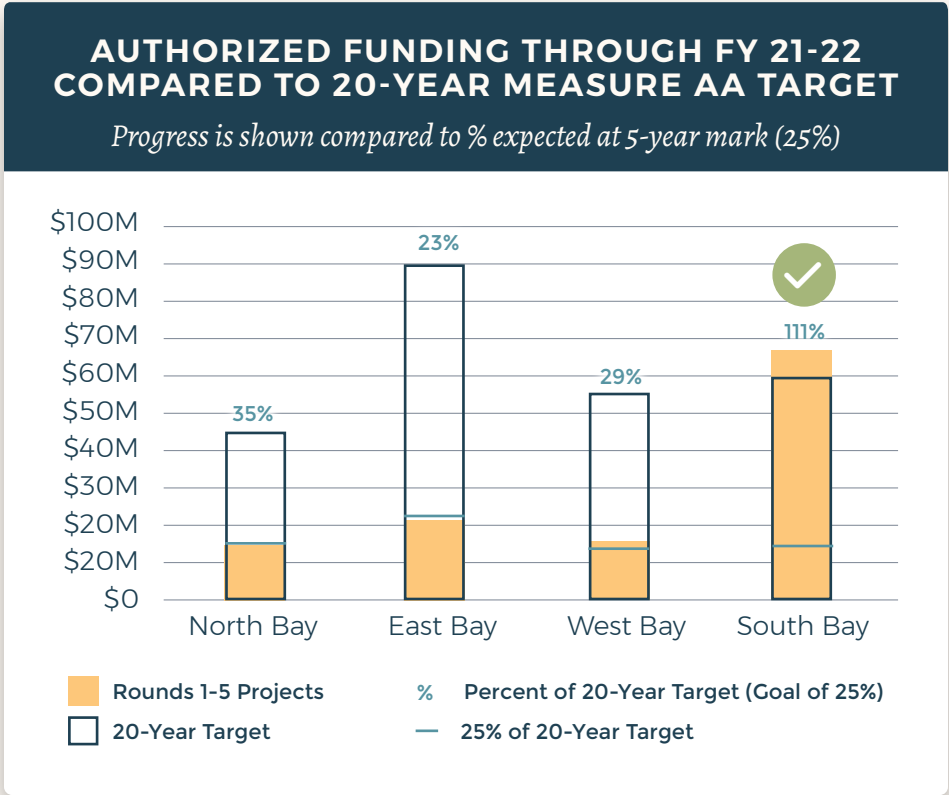
Between July 2021 and June 2022, the Authority’s Governing Board authorized:

- \$6.1 million in grants to six new projects from the competitive grant program.
- Nearly \$200,000 to two new projects in the Community Grants program
- \$5.3 million was awarded to three projects that had previously received Measure AA grants (Tiscornia Marsh Restoration and Sea Level Rise Adaptation, Shoreline Park – Burlingame Project, San Pablo Baylands Collaborative Protection and Restoration Project)
- \$11.4 million in previously authorized funds to the South Bay Shoreline Project

Three of the projects funded by the Authority have been completed:

- Sonoma Creek Baylands Strategy
- Encinal Dune Restoration and Public Access
- Oakland Shoreline Leadership Academy

Since the beginning of the Measure AA grant program, the Authority has awarded over \$125 million to 36 projects, and leveraged a further \$175 million. Over its 20-year term, the measure is expected to generate \$500 million.



¹ Due to the five-year funding commitment of approximately \$11.4 million per year for the South San Francisco Bay Shoreline Project, funding available for other projects is reduced to approximately \$11.6 million per year through FY 22-23

COMMUNITY GRANTS

NEW PROJECTS

Candlestick Point Stewardship Project

This grant for \$100,000 funds Literacy for Environmental Justice (LEJ) to revegetate and steward upland habitat adjacent to baylands habitats in the Candlestick Point State Recreation Area on the highly urbanized southeastern shoreline of San Francisco. The project includes workforce development training, trash clean-up, monitoring and reporting of destructive activities for a two-year period, native plant propagation, and community engagement.

Bay Restoration: Youth Engagement and Service Learning in East Oakland

With this grant of \$99,173, the community based nonprofit group Planting Justice will partner with the Sogorea Te' Land Trust, an urban Indigenous women-led land trust that facilitates the return of Indigenous land to Indigenous people, to develop curriculum for, and conduct, a series of training workshops for youth interns in environmental justice issues and San Francisco Bay habitat restoration techniques. The partners will then lead the interns in carrying out shoreline cleanup, invasive plant removal, and habitat restoration activities at the Martin Luther King Jr. Regional Shoreline in Alameda County.

PROJECT UPDATES

Marin City Urban Wetland Community Visioning Project

An award of \$100,000 through the Community Grants Program funds the Marin City Urban Wetland Community Visioning Project, which provides input to a planning process for the restoration of a degraded stormwater detention basin into wetland and open water habitat in the economically disadvantaged community of Marin City. The grantee, Marin City Climate Resilience + Health Justice, engaged residents through youth programs and community events in learning about flooding and other environmental issues facing Marin City, and the potential for habitat restoration of the stormwater detention basin.



Candlestick Point Stewardship Project. Photo: Literacy for Environmental Justice (LEJ)

REGIONWIDE

NEW PROJECTS

Science Elements of the Wetlands Regional Monitoring Program for San Francisco Bay

The purpose of the Wetlands Regional Monitoring Program (WRMP) is to improve the protection and restoration of tidal marsh ecosystems in the Bay by collecting monitoring data at a regional scale and translating it into the information needed by baylands restoration planners, designers, funders, and regulators. This \$2,915,000 grant funds the Aquatic Science Center to implement two elements of the WRMP for the San Francisco Bay: implementing the monitoring site network and aligning Authority performance measures with WRMP indicators.

Regionally Advancing Living Shorelines Project

This \$500,000 grant to the San Francisco Estuary Institute supports planning for 10 new living shoreline projects in three heavily urbanized reaches of the Central Bay shoreline (San Francisco, Sausalito to San Rafael, and Hayward to Albany). Living shorelines are nature-based approaches to sea level rise adaptation that combine hard structures and habitat elements to protect communities from flooding. The project's goal is to plan and permit the 10 projects in a collaborative, programmatic manner to increase efficiency and serve as a model for other living shorelines projects.

PROJECT UPDATES

Bay Restoration Regulatory Integration Team (BRRIT)

The Bay Restoration Regulatory Integration Team (BRRIT) is a collaborative group comprised of staff from the six state and federal regulatory agencies with jurisdiction over and dedication to permitting multi-benefit habitat restoration projects in and around San Francisco Bay. The BRRIT has now fully permitted 5 projects: 900 Innes, Invasive Spartina Project High Tide Refuge Islands, Lower Walnut Creek, Heron's Head Park Shoreline Resilience Project, and Terminal 4 Warehouse and Pilings Removal Project. Sixteen other projects are in the pre-application phase and two other projects are in the permit application phase.



Invasive Spartina Removal and Tidal Marsh Restoration Project

This \$4,000,000 grant to the California Invasive Plant Council supports the continued eradication of invasive Spartina (cordgrass) and enhancement of critically important tidal marsh and mudflat habitat throughout San Francisco Bay. The collaborative Invasive Spartina Project includes invasive Spartina monitoring and treatment, native marsh plant revegetation, California Ridgway's rail monitoring, and community outreach and job training. During FY2021-2022, in addition to continued efforts to monitor and treat invasive Spartina, project partners propagated and outplanted 21,000 plants at several sites around the Bay and the grantee planned and led more than 10 public outreach presentations. Quality control occurred on all 2021 season monitoring data in Spring 2022, along with planning for June 2022-January 2023 season.

NORTH BAY NEW PROJECTS

Evolving Shorelines Project at Bothin Marsh

A grant of \$225,000 to the Golden Gate National Parks Conservancy supports development of schematic designs (35% level of design) to protect, restore, and enhance the Bothin Marsh Open Space Preserve and elevate and realign a one-mile segment of the Bay Trail out of its existing flood-prone location. The Golden Gate National Parks Conservancy and Marin County Parks are co-managing this effort to adapt the tidal marsh complex to sea level rise and ensure continued public access to the shoreline through nature-based strategies.

NEXT PHASES OF PROJECTS

Tiscornia Marsh Restoration and Sea Level Rise Adaptation, Phase 2

This project located in the economically disadvantaged Canal Community of San Rafael in Marin County will expand Tiscornia Marsh by placing dredged material and creating a coarse beach to protect the marsh against erosion; construct a new setback levee that will enable restoration of a six-acre diked



Invasive Spartina Removal
at Eden Landing

marsh to tidal action; add a segment of the Bay Trail on the new levee; and improve the existing levee by raising it and incorporating an ecotone slope. The grantee Marin Audubon Society completed work under their Phase 1 Measure AA grant of \$968,916 to prepare 30% designs and complete environmental review documentation. In April 2022, the Authority provided a Phase 2 grant of \$3,082,000 to prepare permit applications, develop final 100% designs, continue engaging community members, and begin construction of the restoration project.

San Pablo Baylands Collaborative Protection and Restoration Project, Phase 2

In December 2021, The Authority authorized a grant of \$1,317,000 to the Sonoma Land Trust to acquire and steward the 1,149-acre Camp 4 Ranch property in Sonoma County for habitat, open space, and limited public access and recreation as Phase 2 of the San Pablo Baylands Collaborative Protection and Restoration (CPR) Project. For Phase 1 of this project, which is still ongoing, Ducks Unlimited completed the Haire Ranch seasonal wetland enhancement. Ducks Unlimited used matching funds to lead two student trips to the San Pablo Bay National Wildlife Refuge in Spring 2022.

PROJECT UPDATES

Greenwood Gravel Beach Design Project

This \$380,000 grant to Marin County Department of Public Works funds development of near-final designs for

a gravel beach that will replace asphalt and concrete rubble with nature-based shoreline protection and enhance valuable shorebird habitat. Beginning in December 2021, Marin County worked with consultants to conduct surveys at Greenwood Beach and reference sites to further inform the gravel beach design and future beach restoration projects. The project is in the pre-application phase with the BRRIT.

Montezuma Tidal and Seasonal Wetlands Restoration Project

A grant of \$1,610,000 supported construction of the Phase 1 restoration site at the Montezuma wetlands. The levee breach reconnecting the site to Bay waters occurred in October of 2020. The project area is now approximately 30% vegetated and supports a diverse mix of marsh plants. The newly restored marsh is supporting salt marsh harvest mice, western pond turtles, California least terns, and western snowy plovers, as well as many other native fish, shorebirds, and waterfowl. Small tidal channels are forming as expected and the water quality in the restored tidal marsh is similar to Montezuma Slough.

American Canyon Wetlands Restoration Plan

A grant of \$450,000 was awarded to the City of American Canyon in mid-2020 to fund three feasibility studies that will inform the production of a Wetlands Restoration Plan. The studies will analyze opportunities to improve tidal flows and address seasonal flooding of the Bay Trail by replacing an undersized culvert connecting two wetland areas, restore wetlands and create an environmental education center at the site of the City's decommissioned corporation yard and wastewater overflow pond, and identify a site for a kayak launch. Following a period of staff transition, the City of American Canyon resumed work on their project in the Fall of 2021 by forming a Technical Advisory Committee, which helped to select a contractor. Work on the feasibility studies began in March 2022, including fieldwork to assess hydrology on site, cultural resources research, and development of an outreach and engagement plan.

EAST BAY NEW PROJECTS

De-Pave Park

This \$800,000 grant to the City of Alameda funds completion of a master plan, 30% design plans, and a community stewardship program for De-Pave Park in Alameda County. The City's conceptual plan for the park includes 17.8 acres of habitat, including subtidal and tidal habitat for shorebirds, waterfowl, fish, and marine mammals and upland habitat for terrestrial species. In addition to restoring historical wetlands and creating new habitat, the park will be designed for habitats to evolve as sea level rises to create additional tidal wetlands with continued public access from a raised boardwalk.

PROJECT UPDATES

Coyote Hills Restoration and Public Access Project

This project is implementing habitat restoration and public access improvements on a 205-acre portion of the Coyote Hills Regional Park. Grant activities under the Authority's earlier planning and design grant to the East Bay Regional Park District, including 30%, 65%, and 100% designs, were completed, after a few delays, in June 2022, including 30, 65, and 100% designs. Last fiscal year, the Authority augmented this grant with \$3,500,000 for implementation. This work is now underway, and initial earthwork and grading has begun. Construction completion anticipated in Fall 2023.

Lower Walnut Creek Restoration Project

A grant of \$7,929,855 to the Contra Costa County Flood Control and Water Conservation District for this project in Martinez funds improvement of habitat quality, diversity, and connectivity along 3.2 miles of creek channel (up to 279 acres). The grantee restored tidal influence to the North Reach of the project by breaching the levee separating the site from the bay in October 2021. The project had a robust construction season with some of the final portions of the restoration phase of construction wrapping up at the end of March 2022. The later part of the construction efforts focused on the installation of some of the 31,100 native plants and the supporting irrigation system.

North Richmond Shoreline Living Levee Project

A grant of \$644,709 to West County Wastewater District funds analysis of feasibility alignment options for a living levee in North Richmond, Contra Costa County. The project objectives are to create transitional upland habitat, provide flood protection to critical infrastructure and neighboring disadvantaged communities, and improve public access to the shoreline. The project team held two stakeholder working group meetings and created several community working groups. They also developed the draft framework for a collaborative shoreline plan while working on various design approaches for a pilot living levee.



Levee Breach at Lower Walnut Creek



Terminal 4 Wharf Removal Project

A grant of \$2,300,000 to the City of Richmond supports completing construction documents, demolishing derelict pilings, decking, and two buildings, constructing enhanced rock slope protection, and monitoring at Terminal Four near Point San Pablo in Contra Costa County. The BRRIT issued all permits for this project in November 2021. The City of Richmond then completed initial tasks, including hiring the construction manager, finalizing construction site plans and specifications to incorporate permit requirements, conducting a hazardous materials assessment, preparing bid packages, and receiving bids for project implementation.

COMPLETED PROJECTS

Oakland Shoreline Leadership Academy

Grantee West Oakland Environmental Indicators Project finished the Oakland Shoreline Leadership Academy and wrapped up the grant in June 2022. Program participants spent six months exploring the intersection of environmental and social needs of their communities and developed numerous project ideas for the Oakland shoreline related to habitat restoration, environmental education and storytelling, and more.

WEST BAY

NEW PROJECTS

Baylands Habitat Restoration and Community Engagement in East Palo Alto

The Authority granted \$688,016 to the nonprofit organization Grassroots Ecology to restore and enhance marsh-upland transition zone habitat along the San Francisco Bay Trail in Ravenswood Open Space Preserve and at the adjacent Cooley Landing Park. There are three components to this project, which is expected to begin in FY2022-2023: habitat restoration, workforce development, and community engagement in partnership with the East Palo Alto community-based organization Climate Resilient Communities.

SAFER Bay Planning Project

This grant of \$1,000,000 funds the San Francisquito Creek Joint Powers Authority to conduct planning, perform data collection and analysis, develop design plans, and prepare program-level and project-level CEQA documentation for the Strategy to Advance Flood Protection, Ecosystems and Recreation along San Francisco Bay (SAFER Bay) Planning Project in San Mateo County. The SAFER Bay Planning Project will lead to coastal flood protection for communities in East Palo Alto and Menlo Park as well as restored tidal wetland habitat and

improved recreational opportunities along seven miles of the San Francisco Bay shoreline in San Mateo County.

NEXT PHASES OF PROJECTS

Shoreline Park – Burlingame Project

This project will transform a 9.4-acre vacant parcel of State-owned bayfront land into a public nature and recreation park and will include restoration of approximately 3-3.5 acres of tidal marsh and transition zone habitats in one of the few remaining suitable locations along the City of Burlingame's heavily developed shoreline in San Mateo County. In April 2022, the Authority authorized disbursement of up to \$991,499 to the SPHERE Institute to augment the grant of \$500,000 previously authorized. The new funding is to conduct site studies and community engagement, prepare detailed plans and detailed designs, prepare regulatory permit applications and environmental review documents, and prepare a long-term lease application for the project.

PROJECT UPDATES

900 Innes Remediation Project

This grant of \$4,998,600 funded the City and County of San Francisco, Recreation, and Park Department to remediate contaminated intertidal and subtidal sediment, restore wetland functions, and enhance recreation at the 900 Innes site. This work represents the first phase of a multi-phased redevelopment plan, with a budget of \$150 million, for the 900 Innes and India Basin Shoreline Park properties, which will eventually result in much needed parks, clean waterfront, and public access for the Bayview Hunters Point neighborhood. Since breaking ground in June 2021, the 900 Innes Remediation Project has completed soil removal within the tidal area and the demolition and removal of the concrete wharves. Remediation of the upland area is 90% complete.

Heron's Head Park Shoreline Resilience Project: Phase 1

A grant of \$297,000 is funding restoration and enhancement of wetland and upland habitat along the Bay shoreline in Bayview Hunters Point, as part of a



Literacy for Environmental Justice (LEJ) working at Heron's Head Park in San Francisco

larger project to create a living shoreline to protect the tidal marsh from erosion. The habitat enhancement of the shoreline park is ongoing. The grantee, the Port of San Francisco, has contracted with the community based nonprofit restoration organization Literacy for Environmental Justice (LEJ) to complete the Phase 1 restoration work with a team of their “Eco-Apprentices.” Eco-Apprentices are low-income transitional age youth (18-25 years old) with a passion for conservation, habitat restoration, and community engagement. In addition, the project has been awarded funds from the California Department of Fish and Wildlife, Ocean Protection Council, and US Fish and Wildlife Service to begin the living shoreline construction and continue vegetation management.

Colma Creek Restoration and Adaptation Project

A grant of \$595,000 to the City of South San Francisco is funding this planning project, which aims to reshape the banks of tidal reaches of Colma Creek and the Bay shoreline to restore and expand tidal marshes and critical habitat for the Ridgway's rail and other wildlife. The restoration project will also have significant flood mitigation benefits and will be designed to provide for expanded public access to nature and a vital new connection for the disadvantaged community to access the Bay and Bay Trail. The project team conducted a site survey and built hydraulic/hydrologic models to maximize habitat creation while reducing flood impacts in the lower Colma Creek reach. The team held several volunteer planting and weeding days throughout the year.

SOUTH BAY

PROJECT UPDATES

South San Francisco Bay Shoreline Project

Construction of Reaches 1-3 of the flood risk management levee in the City of San Jose began in December 2021 by the US Army Corps of Engineers and is slated for completion in early 2024. Reach 1 extends from Alviso Marina to Union Pacific Railroad and Reaches 2 and 3 stretch from the Union Pacific Railroad to Artesian Slough. Reaches 4-5 of the levee, which extend from the Artesian Slough East to Coyote Creek, are in the design phase. The project will ultimately include a four-mile levee and 3,000 acres of restored wetlands, as well as trails and public access amenities.

South Bay Salt Ponds Restoration Project, Phase 2

This project includes grants of \$6,221,730 to Ducks Unlimited for planning and construction necessary to complete Phase 2 of the South Bay Salt Pond Restoration Project in the Ravenswood and Alviso Ponds and \$1,200,000 to the California Wildlife Foundation for adaptive management monitoring. At the Ravenswood site, managed pond enhancement work was initiated and is now nearly complete. Four new water control structures were installed that will allow land managers to move water in and out of the ponds more rapidly in order to meet water quality objectives

and create preferred habitat conditions for shorebirds, waterfowl, and other pond-dependent wildlife. Construction of a habitat transition zone along the All American Canal was also under construction during this time period. At the Alviso Ponds, Ducks Unlimited completed the breaching and lowering of berms to improve tidal circulation. As part of the monitoring to support adaptive management, a Motus tower, which will be used to track birds tagged with electronic transmitters so that migratory behavior and patterns can be better understood, was installed at the Don Edwards National Wildlife Refuge's Coyote Creek Field Station.



PERFORMANCE MEASURE TABLE²

Performance Measures	FY 21-22	Cumulative
Projects Authorized by the Governing Board	8	36
Number of Projects Led by Different Types of Grantees		
Public Agency	1	18
Non-Profit Organization	6	15
Private For-Profit Entity	0	1
Public-Private Partnership	0	0
Multi-Agency Partnership or Joint Powers Authority	1	2
Number of Projects Approved in Measure AA Program Areas		
Clean Water	7	21
Habitat Restoration	8	36
Flood Protection	6	21
Public Access	7	25
Pilot and Special Projects		
Number of Pilot Projects	1	8
Number of Special Projects	1	2
Project Phases		
Number of Pre-Construction Only Grants	4	20
Number of Construction Grants	3	16
Number of Post-Construction Only Grants	1	1
Habitat Restoration and Enhancement		
Number of restoration plans to be completed	14	31
Target Species for Restoration		
Mammals	Salt marsh harvest mouse, ornate shrew, California vole, Suisun shrew, marine mammals	
Birds	Ridgway's rail, black rail, California least tern, western sandpiper, western snowy plover, red knot, American avocet, northern pintail, mallard, canvasback, San Pablo song sparrow, snowy egret, other shorebirds and waterfowl	
Fish and other aquatic organisms	Pacific herring, delta smelt, Chinook salmon, longfin smelt, California coast steelhead, tidewater goby, green sturgeon, grunion, Olympia oysters, benthic infauna and epifaunal invertebrates	
Plants	California sagebrush, California seablite, Pacific cordgrass, marsh gumplant, eelgrass, Pacific rockweed and other seaweeds	
Reptiles and amphibians	Various unspecified	

² This table does not include targets. However, progress toward the Measure AA Campaign Goals is shown on Page 3, and progress toward the 20-year funding targets by region is shown on Page 10.

Performance Measures	FY 21-22	Cumulative
Habitat Restoration and Enhancement		
Acreage of Habitat to be Restored, Maintained, and/or Enhanced (Construction Projects)		
Acres of beach habitat	2	2.19
Acres of managed ponds	0	70
Acres of tidal marsh complex	9	4810.7
Acres of other baylands	0	19
Acres of seasonal wetlands	0	842.5
Acres of other subtidal habitat	0	38
Acres of shellfish habitat	0	1
Acres of submerged aquatic vegetation habitat	0	3
Acres of transition habitat	4	35.92
Acres of upland habitat	3	578.0
Total acres	18	6400.31
Levee Construction		
Miles of levee to be constructed	0.34	7.5
Public Access		
Miles of Bay Trail to be designed	1.67	11.07
Miles of Bay Trail to be constructed	0.34	3.64
Miles of other trail to be designed (non-Bay Trail)	0.83	8.93
Miles of other trail to be constructed (non-Bay Trail)	0	9.8
Number of Water Trail sites expected to be designed	1	5
Number of Water Trail sites expected to be constructed	0	0
Number of public access facilities	0	8
Youth Involvement		
Percentage of projects with significant youth involvement	54.5	45.0
Number of youth to be engaged	62	5929
Benefits to Economically Disadvantaged Communities		
Percentage of projects providing benefits to economically disadvantaged communities	63.6	70.0
Volunteer Involvement		
Volunteer time (hours)	3,090	63,190
Number of unique volunteers expected to participate	1,015	6,400

Performance Measures	FY 21-22	Cumulative
Geographic Distribution of Authority Funding		
North Bay	\$4,820,666	\$15,868,817
East Bay	\$1,066,381	\$21,098,471
West Bay	\$2,946,181	\$15,928,511
South Bay	-	\$66,636,079
Baywide	\$2,915,000	\$6,165,000
Total	\$11,748,228	\$125,696,878
County Statistics		
Number of Projects within Each County		
North Bay		
Sonoma	2	6
Napa	1	5
Solano	1	6
Marin	4	10
East Bay		
Contra Costa	2	6
Alameda	4	12
West Bay		
San Francisco	3	6
San Mateo	4	8
South Bay		
Santa Clara	1	5

Performance Measures	FY 21-22	Cumulative
Amount Funded by County		
North Bay		
Sonoma	\$1,317,000	\$1,489,500
Napa	-	\$450,000
Solano	-	\$2,064,624
Marin	\$3,337,000	\$5,486,763
East Bay		
Contra Costa	-	\$10,874,564
Alameda	\$899,713	\$7,627,239
West Bay		
San Francisco	\$100,000	\$5,395,600
San Mateo	\$2,679,515	\$3,774,515
South Bay		
Santa Clara	-	\$64,836,079
Multi-County	\$3,415,000	\$23,697,994
Matching Funds		
Total dollars matched by other funding sources	\$15,299,839	\$175,055,292
Other Contributions		
Private contributions	\$0	\$0
Other government contributions ³	\$375,000	\$1,125,000
Administrative Costs from Tax Revenue⁴		
Program administrative costs from tax revenue as a percentage of the total tax proceeds collected	4.75%	4.76%

³ Funding provided to the Authority by East Bay Regional Park District, Valley Water, and Bay Area Toll Authority, which the Authority then provides to BRRIT agencies.

⁴ In addition to the 5% from Measure AA, interest earnings are used to fund administrative operations

FINANCIAL SUMMARY

Fiscal Year 2021-2022

The Restoration Authority received the fifth year of parcel tax funds in FY 21-22 totaling \$25,762,786. Investment and other revenue totaled \$231,363, and local and regional government contributions for the Bay Restoration Regulatory Integration Team (BRRIT) were \$375,000, for a total revenue of \$26,369,149 (Table 1). The combined five-year total revenue for the Restoration Authority is \$130,550,262.

General Revenue	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Measure AA Special Tax	\$25,313,504	\$24,499,815	\$25,601,057	\$25,703,961	\$25,762,786	\$127,881,123
Investment Income	\$37,608	\$528,927	\$495,650	\$181,129	\$222,173	\$1,465,487
Miscellaneous	\$12,942	\$20,107	\$17,214	\$19,199	\$9,190	\$78,652
Revenue Local and Regional Government (for BRIT)	-	\$375,000	-	\$375,000	\$375,000	\$1,125,000
Total Revenue	\$25,364,054	\$26,423,849	\$26,113,921	\$26,279,289	\$26,369,149	\$130,550,262

ADMINISTRATIVE SUMMARY

The beginning administrative fund balance was \$1,553,067. During FY 21-22, \$1,288,139 (5% of the Measure AA tax revenue) and \$213,769 (investment income and other revenue) was transferred into the account, totaling \$3,054,975 available for administration operations (Table 2).

TABLE 2. ADMINISTRATIVE REVENUES AND EXPENSES

	Budget	Actual
Investment Income and Other Revenues	\$385,000	\$213,769
Expenditures		
Staffing, Professional Fees, Overhead, and Other	\$1,648,454	\$1,222,601
Ballot Costs	-	-
Total Expenditures	\$1,648,454	\$1,222,601
Other Financing Sources (5% of Measure AA Revenue)	\$1,290,750	\$1,288,139
Net Change in Fund Balances		
Net Change in Fund Balance of FY 21/22	\$27,296	\$279,307
Fund Balance - Beginning (from end of FY 20/21)	\$1,464,181	\$1,553,067
Administrative Fund Balance	\$1,491,477	\$1,832,74

Staff implemented the work plan approved at the June 18, 2021 meeting of the Governing Board. A total of \$1,648,454 was approved for the FY 21-22 administrative operating budget. The Authority made the final payment for the ballot costs in the previous fiscal year, so that item did not have to be included in FY 21-22. A total of \$1,222,601 was expended to administer the Authority. The ending administrative fund balance was \$1,832,374.

Since the Authority began receiving Measure AA funds, \$6,394,056 (5% of the Measure AA tax revenue) and \$1,526,545 (investment income and other revenue) has been transferred into the account for administrative operations, totaling \$7,920,601 (Table 3). A cumulative total of \$6,088,227 has been expended.

TABLE 3. MULTI-YEAR ADMINISTRATIVE REVENUES AND EXPENSES

	FY 16/17*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Investment Income, Other Revenues, and Other Financial Sources							
Investment Income and Other Revenues		\$50,550	\$549,034	\$512,864	\$200,328	\$213,769	\$1,526,545
Other Financing Sources (5% of Measure AA Revenue)		\$1,265,675	\$1,274,991	\$1,280,053	\$1,285,198	\$1,288,139	\$6,394,056
Total		\$1,316,225	\$1,824,025	\$1,792,917	\$1,485,526	\$1,501,908	\$7,920,601
Expenditures							
Staffing, Professional Fees, Overhead, and Other	\$223,571	\$471,885	\$807,708	\$1,028,444	\$1,222,755	\$1,222,601	\$4,979,964
Ballot Costs	-	-	\$369,421	\$369,421	\$369,421	-	\$1,108,263
Total Administrative Expenditures	\$223,571	\$471,885	\$1,177,129	\$1,397,865	\$1,595,176	\$1,222,601	\$6,088,227
Administrative Based Fund Balance - Ending							\$1,832,374

*Administrative costs incurred in 16/17 while preparing for receipt of Measure AA minus Pre-Measure AA funds.

PROJECT SUMMARY

TABLE 4. SCHEDULE OF APPROVED AUTHORITY PROJECTS

The project-based budget (95% of the tax revenue plus local government contributions for the BRRIT) included approved projects, county administrative fees, and fees for the special tax assessment consultant. A total of \$23,222,349 was allocated for projects in FY 21-22 for a grand total of \$113,672,695 allocated for the first five years with Measure AA funds (Table 4). As of June 30, 2022, a total of \$51,521,052 was expended on projects, leaving a remaining allocated grant balance of \$62,151,913.

Project Name	Grant Amount						Cumulative Expenses through 6/30/2022	Remaining Grant Balance
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total		
South Bay Salt Ponds Restoration Project, Phase 2	\$7,421,730	\$60,000				\$8,021,730	\$2,043,744	\$5,977,986
South San Francisco Bay Shoreline Project*	\$4,439,406	\$11,000,000	\$11,800,000	\$11,400,000	\$11,400,000	\$50,039,406	\$29,026,513	\$21,012,893
Restoring Wetland-Upland Transition Zone Habitat in the North Bay with STRAW	\$2,661,264	-	-	-	-	\$2,661,264	\$2,199,656	\$461,608
Montezuma Tidal and Seasonal Wetlands Restoration Project, Phase 1	\$1,610,000	-	-	-	-	\$1,610,000	\$1,512,412	\$97,588
Deer Island Basin Tidal Wetlands Restoration Project, Phase 1	\$630,000	-	-	-	-	\$630,000	\$394,171	\$235,829
San Leandro Treatment Wetland Project	\$539,000	-	-	-	-	\$539,000	\$529,109	\$9,891
Encinal Dune Restoration and Public Access Project	\$450,000	-	-	-	-	\$450,000	\$450,000	-
Sonoma Creek Baylands Strategy	\$150,000	\$22,500	-	-	-	\$172,500	\$172,500	-
Bay Restoration Regulatory Integration Team (BRRIT)	-	\$2,227,286	\$316,226	-	\$1,266,461	\$3,809,973	\$1,555,352	\$2,254,621
900 Innes Remediation Project	-	\$4,998,600	-	-	-	\$4,998,600	\$4,998,600	-
Tiscornia Marsh Restoration and Seal Level Adaptaion Project	-	\$968,916	-	-	\$3,152,847	\$4,121,763	\$1,039,763	\$3,082,000
Coyote Hills Restoration and Public Access Project	-	-	\$450,000	\$3,500,000	-	\$3,950,000	\$450,000	\$3,500,000
Lower Walnut Creek Restoration Project	-	-	\$7,929,855	-	-	\$7,929,855	\$2,777,144	\$5,152,711
North Richmond Shoreline Living Levee Project	-	-	\$644,709	-	-	\$644,709	\$372,352	\$272,456
San Pablo Baylands Collaborative Protection and Restoration Project, Phase 1	-	-	\$2,950,000	-	\$1,317,000	\$4,267,000	\$233,127	\$4,033,873

*The Authority increased the funding authorization for the Shoreline Project by an additional \$57,026,673 over 5 years, \$45.6 million of which was allocated in FY 18/19, FY 19/20, FY 20/21 and FY 21/22.

Project Name	Grant Amount						Cumulative Expenses through 6/30/2022	Remaining Grant Balance
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total		
Suisun March Fish Screen Rehabilitation Project, Phase 1	-	-	-	\$454,624	-	\$454,624	\$414,245	\$40,379
Heron's Head Park Shoreline Resilience Project: Phase 1	-	-	-	\$297,000	-	\$297,000	\$195,114	\$101,866
American Canyon Wetlands Restoration Plan	-	-	-	\$450,000	-	\$450,000	\$46,101	\$403,899
Oakland Shoreline Leadership Academy	-	-	-	\$180,000	(\$5,974)	\$174,026	\$174,026	-
Invasive Spartina Removal and Tidal Marsh Restoration Project	-	-	-	\$4,000,000	-	\$4,000,000	\$2,119,488	\$1,880,552
Long Beach Restoration Design Project	-	-	-	\$514,500	-	\$514,000	\$14,007	\$500,493
Hayward Marsh Restoration Project	-	-	-	\$500,000	-	\$500,000	\$193,163	\$306,837
Community Grants Program	-	-	-	\$200,000	\$400,000	\$600,000	\$73,463	\$526,537
Greenwood Gravel Beach Design Project	-	-	-	\$380,000	-	\$380,000	\$24,097	\$355,903
Terminal Four Wharf Removal Project	-	-	-	\$2,300,000	-	\$2,300,000	-	\$2,300,000
Burlingame Shoreline Park Project	-	-	-	\$500,000	\$991,499	\$1,491,499	\$337,599	\$1,153,900
Colma Creek Restoration and Adaptation Project	-	-	-	\$595,000	-	\$595,000	\$151,462	\$443,538
Calabazas/San Tomas Aquino Creek - Marsh Connection Project	-	-	-	\$3,370,000	-	\$3,370,000	-	\$3,370,000
Evolving Shorelines Bothin Marsh	-	-	-	-	\$255,000	\$255,000	\$23,983	-
Wetlands Regional Monitoring	-	-	-	-	\$1,457,500	\$1,457,500	-	-
De-Pave Park	-	-	-	-	\$800,000	\$800,000	-	-
Baylands Habitat Rest. & Community Engagement in E. Palo Alto	-	-	-	-	\$688,016	\$688,016	-	-
SAFER Bay	-	-	-	-	\$1,000,000	\$1,000,000	-	-
Regionally Advancing Living Shorelines	-	-	-	-	\$500,000	\$500,000	-	-
Total	\$17,901,400	\$19,817,302	\$24,090,790	\$28,641,124	\$23,222,349	\$113,672,965	\$51,521,052	\$62,151,913

TABLE 5. PROJECT-BASED REVENUES AND EXPENSES

In addition to the projects, \$740,712 was expended on county administration fees for parcel tax collection and \$48,810 on the special tax assessment consultant fees (Table 5). Combined with the project expenditures, a total of \$21,590,019 was expended for the project-based program in FY 21-22.

Revenues	Budget	Actual
Measure AA Special Tax	\$25,815,000	\$25,762,786
Revenue Local Governments (for BRITT)	\$375,000	\$375,000
Interest Income	-	\$17,594
Project Based Funds Available	\$26,190,000	\$26,155,380
Expenditures		
Total Expended for Authority Projects	\$23,510,307	\$20,800,497
County Administration Fees	\$750,000	\$740,712
Special Tax Assessment Consultant Fees	\$500,000	\$48,810
Total of Project-Based Funds Expended	\$24,310,307	\$21,590,019
5% Transfer out to Administrative Operating Fund	\$1,290,750	\$1,288,139
Net Change in Fund Balances		
Net change in Fund Balance for FY 21/22	\$213,943	\$3,277,222
Fund Balance - Beginning (from end of FY 20/21)	\$47,682,259	\$63,925,820
Project-Based Fund Balance - Ending	\$47,896,202	\$67,203,042

TABLE 6. MULTI-YEAR PROJECT-BASED REVENUES AND EXPENSES

Over the first five years, \$122,908,481 has been available for the project-based program, with \$118,724,094 being available for projects after county fees and special tax assessment consultant fees are paid (Table 6). A total of \$51,521,052 was expended on projects, so the ending fund balance for the project-based program was \$67,203,042. When accounting for the remaining allocated grant balance of \$62,151,913 (Table 4), \$5,051,129 of unallocated funds remained at the end of FY 21-22.

Revenues	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Measure AA Special Tax	\$25,313,504	\$24,499,815	\$25,601,057	\$25,703,961	\$25,762,786	\$127,881,123
Revenue from Local and Regional Governments	-	\$375,000	-	\$375,000	\$375,000	\$1,125,000
Interest Income					\$17,594	\$17,594
Authority Funds Available	\$25,313,504	\$25,874,815	\$25,601,057	\$26,078,961	\$26,155,380	\$129,023,717
5% Transfer out to Administrative Operating Fund	\$1,266,675	\$1,274,991	\$1,280,053	\$1,285,198	\$1,288,139	\$6,394,056
Total Available for Project-Based Program	\$24,047,829	\$24,599,824	\$24,599,824	\$24,793,763	\$24,867,241	\$122,908,481
Expenditures						
County Administration Fees for Tax Collection	\$700,768	\$735,669	\$737,238	\$739,020	\$740,712	\$3,653,407
Special Tax Assessment Consultant Fees	\$56,940	\$48,800	\$48,804	\$48,806	\$48,810	\$252,160
Amount Available for Projects	\$23,290,121	\$23,815,355	\$23,534,962	\$24,005,937	\$24,077,719	\$118,724,094
Total Available for Project-Based Program	-	\$3,270,870	\$18,762,775	\$8,686,910	\$20,800,497	\$51,521,052
Project-Based Fund Balance - Ending						\$67,203,042



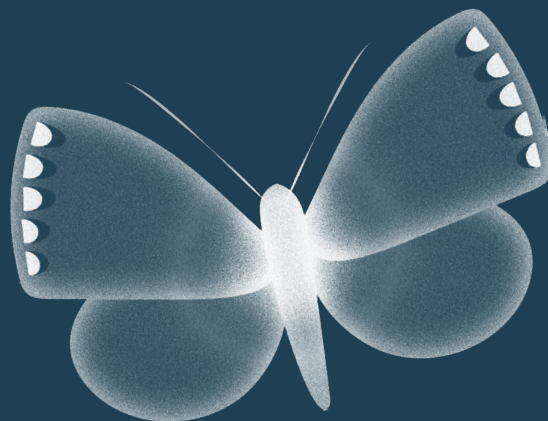
SAN FRANCISCO BAY

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