

ABAG Report to MCCMC¹

April 2025

EXECUTIVE SUMMARY: This report highlights: (1) a call for all ABAG delegates and/or alternates to register for the General Assembly scheduled for June 20, 2025; (2) ABAG Budget and Workplan for 2025-2026; (3) SF Estuary Partnership accepting applications for the Estuary Youth Council; (4) Bay Area Regional Energy Network update; (5) Bay Area Regional Collaborative Update; (6) nominations for Priority Conservation Areas; and, (6) register for the upcoming **ABAG General Assembly scheduled for June 20, 2025.**

REGISTRATION FOR THE ABAG GENERAL ASSEMBLY – JUNE 20, 2025:

The annual ABAG General Assembly will be held at the Bay Area Metro Center in San Francisco on Friday, June 20, 2025. All ABAG delegates and/or alternates, please register. The agenda for the General Assembly includes a request to approve the ABAG Budget which unfortunately includes a deficit. This year's budget does include a transfer of \$160,000 from the Finance Authority for Nonprofit Corporations' Fund Balance to reduce the projected operating deficit.

ABAG BUDGET AND WORKPLAN FOR FY 2025-2026:

The proposed ABAG Budget for FY 2025-26 is \$3.81 million. The primary source of revenue is membership dues, which is proposed to increase to \$3.2 million, up 3% from FY 2024-25. Member dues are still insufficient to fully cover ongoing expenses, including amortization of unfunded pension obligations, ABAG's contribution for maintaining the Bay Area Metro Center, and other administrative costs.

Total retirement expenses are \$2.8 million, a \$0.1 million increase from FY 2024-25. ABAG has pre-funded its Other Post-Employment Benefits (OPEB) liability and receives full reimbursement from the California Employers' Retiree Benefit Trust (CERBT) for retiree medical expenses. As described in ABAG's Financial Statements for the year ended June 30, 2024, based on current discount rate and healthcare cost assumptions, ABAG has an OPEB asset and is able to continue covering its liability without additional contributions. Therefore, the \$0.5 million of retiree health care costs will be covered by a withdrawal from the trust. On the other hand, the amortization of the unfunded accrued pension liability of \$2.3 million requires approximately 72% of all membership dues.

The proposed budget results in a \$291,000 operating deficit. ABAG anticipates the projected deficit would be covered by a combination of higher than anticipated interest earnings and lower than budgeted expenses in FY 2024-25, such that the projected fund balance at the end of FY 2025-26 would be equal to the budgeted FY 2024-25 fund balance.

SAN FRANCISCO ESTUARY PARTNERSHIP ACCEPTING APPLICATIONS FOR THE ESTUARY YOUTH COUNCIL:

The San Francisco Estuary Partnership is accepting applications for its second Estuary Youth Council (EYC) this summer. This program is an environmental and climate leadership program for youth aged 17-24 from marginalized communities in the San Francisco Bay-Delta. The 2025 program will accept 9 youth in total, with 3 youth hosted by each host organization: [Mycelium Youth Network](#) (serving the communities of Oakland and San Francisco), [Nuestra Casa](#) (serving the communities East Palo Alto, North Fair Oaks, Redwood City, and Belle Haven (Menlo Park)), and [Restore the Delta](#) (serving Stockton & surrounding Delta communities). BIPOC & LGBTQ+ youth are strongly encouraged to apply. The program will run from June 2025 - December 2025 in a hybrid format. Participants will be paid \$800/month for 6.5 months, for a total of \$5,200 upon completion of

¹ Marin County Council of Mayors and Councilmembers (MCCMC). For questions, contact Councilmember Pat Eklund; City of Novato at: pateklund@comcast.net; and/or 415-336-9913 (cell).

the program. **Applications should be submitted no later than 11:59pm PT Thursday April 24, 2025.** For more information about the program, visit: sfestuary.org/estuary-youth-council.

BAY AREA REGIONAL ENERGY NETWORK (BAYREN) UPDATE:

BayREN facilitates energy efficiency projects to residents and communities throughout the San Francisco Bay Area Region. In July 2023, the CPUC approved BayREN's 2024-2031 Strategic Business Plan, which added new equity initiatives, an expanded portfolio that includes public sector, refrigerant replacement, and workforce programs.

BayREN was also approved to be the lead of a statewide **Home Energy Score program**, the first time that a non-utility has been selected as lead. The proposed FY 2025-26 BayREN budget is \$79.1 million. This includes \$79.0 million in grant funding from CPUC to support ongoing and new initiatives. Direct incentives, which make up 49.2% of the budget, are \$38.9 million, a \$22.3 million increase from FY 2024-25. General operating expenses and consultant costs are \$37.1 million, a \$17.6 million increase from FY 2024-25. These increases reflect available grant funding that had been budgeted in prior fiscal years but has not been spent. BayREN is allowed to spend this grant funding within the grant period and staff anticipates higher expenditures in the coming months. Staffing and overhead costs are \$3.1 million, a \$0.1 million decrease from FY 2024-25.

BAY AREA REGIONAL COLLABORATIVE (BARC) UPDATE:

BARC is a consortium of regional and state agencies working together to identify and prioritize critical regional issues, catalyze regional action, and raise up a cohesive voice to enable advocacy and the delivery of resources to the Bay Area. The original legislation (SB 849) in 2004 mandates a "Joint Policy Committee" of board members from ABAG, BAAQMD and MTC to coordinate policy and planning. In 2028, the amended legislation added BCDC Board Members to the Joint Policy Committee and expanded policy and planning coordination to include climate change and sea level rise.

The FY 2025-2026 Annual Work Plan includes continuing to focus on advancing measurable progress in meeting climate mitigation and climate resilience goals at the local, regional and state levels. Also, working from the Interagency Regional Flooding and Sea Level Rise (SLR) Memorandum of Understanding (MOU) approved in July 2024, BARC has clear roles and responsibilities outlined that are essential in helping the participating agencies to align efforts, expertise, and core functions to support the delivery of priority, multi-benefit, flood risk management projects across the Bay Area. Additionally, the Work Plan includes an emerging area of work focused on strategies to support jurisdictions use of green infrastructure in communities to address issues like extreme heat, poor air quality, stormwater management, ecological restoration, as well as creating improved conditions for safe and enjoyable walking and biking.

REMINDER: Call for Priority Conservation Area Nominations Now Open: Priority Conservation Areas (PCAs) are areas nominated by local governments that include natural lands, working lands, recreation areas, urban green spaces, and locations where nature-based solutions can be used to adapt to climate change. The window to **nominate new PCAs is open through May 2, 2025**, offering an opportunity to help shape the Bay Area's conservation priorities. To support local nominations, ABAG-MTC hosted a webinar on March 4 covering the nomination process and submission tool. Materials from the session, along with additional resources and staff assistance, are available online [[2025 Priority Conservation Area \(PCA\) Nomination Cycle | Metropolitan Transportation Commission](#)]

For questions, contact Councilmember Pat Eklund; City of Novato at: pateklund@comcast.net; and/or 415-336-9913 (cell).