



SAN FRANCISCO BAY
RESTORATION AUTHORITY

DATE: June 18, 2021

TO: Governing Board
San Francisco Bay Restoration Authority

FROM: Sam Schuchat, Executive Officer; Jessica Davenport, Deputy Program Manager; Karen McDowell, Deputy Program Manager
San Francisco Bay Restoration Authority

SUBJECT: **Staff Work Plan: Fiscal Year 2021/2022**

The following outlines the Restoration Authority's proposed staff work plan for Fiscal Year 2021/22, covering the period of July 2021 to June 2022. It includes an overview of staff work associated with each major task, and the approximate percent effort associated with each task. Staff costs are estimated with full benefit and overhead costs included. However, during the operating year only actual costs incurred will be billed.

This year's projected budget/work plan incorporates continued grant program growth in connection to new project approvals, as well as incorporation of feedback from the Governing Board and Advisory Committee on issues such as equity improvements to the grant program. It reflects staff's recommendation to authorize funding for eight projects in Grant Round 4. It reflects less staff time dedicated to the Advisory Committee, which has become more self-sustaining in its operations.