

**DATE:** June 24, 2022

**TO:** Governing Board  
San Francisco Bay Restoration Authority

**FROM:** Amy Hutzal, Executive Officer; Jessica Davenport, Deputy Program Manager; Karen McDowell, Deputy Program Manager  
San Francisco Bay Restoration Authority

**SUBJECT:** **Staff Work Plan: Fiscal Year 2022/2023**

The following outlines the Restoration Authority's proposed staff work plan for Fiscal Year 2022/23 (FY22-23), covering the period of July 2022 to June 2023. 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 shows the grant programs staying at 65 percent of staff time, as the completion of projects and planning phases of projects are balanced with new project approvals and approvals of the implementation phases of projects previously funded for planning. The work plan also reflects the staff's continuing work on equity improvements to the grant program, including the development of a Tribal Engagement Policy. It reflects the fact that, instead of issuing a Request for Proposals in 2022 for Grant Round 6, the Authority will rely on the 2021 Round 5 list of projects when developing a list of projects to recommend in FY22-23, in accordance with Resolution No. 97.