



SAN FRANCISCO BAY
RESTORATION AUTHORITY

DATE: June 30, 2023

TO: Governing Board
San Francisco Bay Restoration Authority

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

SUBJECT: **Staff Work Plan: Fiscal Year 2023/2024**

The following outlines the Restoration Authority's proposed staff work plan for Fiscal Year 2023/24 (FY23-24), covering the period of July 1, 2023 to June 30, 2024. 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 increasing from 65 percent to 70 percent of staff time, as project management demands stay fairly constant and outreach efforts and support for community-based organizations increase. The work plan also reflects the staff's continuing work on equity improvements to the grant programs, including Tribal consultations under the Interim Tribal Consultation Policy, and further development of Tribal Engagement Recommendations and Equity Guidelines. Finally, the work plan reflects more time spent coordinating in-person events on the shoreline, such as tours and networking sessions, now that pandemic-related restrictions have eased.