



SAN FRANCISCO BAY
RESTORATION AUTHORITY

DATE: June 14, 2024

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 2024/2025**

The following outlines the Restoration Authority’s proposed staff work plan for Fiscal Year 2024/25 (FY24-25), covering July 1, 2024, to June 30, 2025. It includes an overview of staff work associated with each major task, and the approximate percentage 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 remaining at 70 percent of staff time, as project management demands and outreach efforts and support for community-based organizations and tribes stay fairly constant. The work plan also reflects the staff’s continuing work on equity improvements to the grant programs, including consultations under the Interim Tribal Consultation Policy, and implementation of the Equity Guidelines and Tribal Engagement Recommendations.