



DATE: June 1, 2018

TO: Governing Board
San Francisco Bay Restoration Authority

FROM: Sam Schuchat, Executive Officer; Matt Gerhart, Program Manager;
Caitlin Sweeney, Program Manager
San Francisco Bay Restoration Authority

SUBJECT: **Staff Work Plan: Fiscal Year 2018/2019**

The following outlines the Restoration Authority's proposed staff work plan for Fiscal Year 2018/19, covering the period of July 2018 to June 2019. 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 anticipated program growth and a shift of a few areas of emphasis; namely, it reflects: a) the incorporation of core MTC accounting and finance services in the indirect rate of ABAG/MTC rather than as a direct billed category, b) additional time required to administer the Advisory and Oversight Committees from what had earlier been assumed, c) the projected program growth of the grant program, and d) consolidation of technical outreach into the Authority General Work task. It reflects an anticipated ten projects being funded this year rather than the average of six that was earlier assumed.