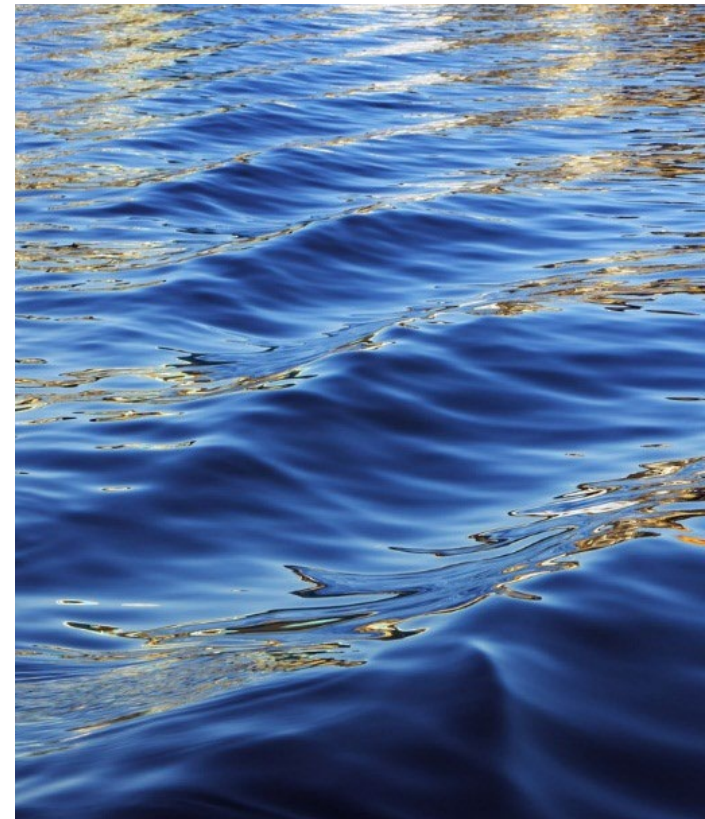




SVBGSA Budget and Finance Committee

March 2, 2023



Item 4.b

FY 2023 Work Plan

Plan has been updated with Management Actions, Implementation Actions and Projects defined for each basin (Table 1).

The Subbasin Committees have all been presented with the approach for their Subbasin Work Plans – no additional projects or PMAs were requested for the FY.

The Work Plan does not truncate any necessary work in any Basin; this work is proposed to be completed during the fiscal year regardless of grant funds. Grant funds may offset some costs for the proposed PMAs in the Work Plan.

Critical process work with subbasin stakeholders such as initiating demand management processes in the Corral and 180-400 and the SMC TACs for the Forebay and Upper Valley are included in the Work Plan; these are important items to initiate now.

Annual Report to the Board at FY Year End

Received comments on the Work Plan from Landwatch on behalf of John Farrow. The analysis that Mr. Farrow seeks can be completed with the Annual Report in terms of a status report of the PMAs in the plans.

The Work Plan leads to the Budget and the Budget reflects the necessary items to complete this year and at the same time grows the capacity of the Agency by organizing staff groups for efficiencies and adding planning capacity with an additional DGM

At FY 2022-2023 an Annual SVBGSA Report will be completed for the Board – it will reflect the work that was accomplished during the year from both Administrative and Program perspectives.

From these analyses staff will continue to update the Board, Subbasin Committees, and the Advisory Committee on critical work phases of the SVBGSA



Questions?