



Baywork: 2018-2019 Annual Signatory Meeting

June 20, 2018
SFPUC Headquarter Building
525 Golden Gate Avenue
San Francisco, CA 94102

Brian Henderson Acting AGM, WWE SFPUC

Ingrid Bella BAYWORK Chair

Our 34 Signatories



NORTH MARIN
WATER DISTRICT



Central Contra Costa
Sanitary District

Protecting Public Health and the Environment



City of Pittsburg



San Francisco
Water Power Sewer
Services of the San Francisco Public Utilities Commission

Santa Clara Valley
Water District



CONTRA COSTA
WATER DISTRICT



Dublin San Ramon
Services District

Water, wastewater, recycled water



MARIN MUNICIPAL
WATER DISTRICT



TOWN OF
WINDSOR



CITY OF
HAYWARD
HEART OF THE BAY



NapaSan



ALCWD
ALAMEDA COUNTY WATER DISTRICT



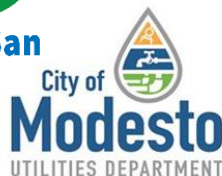
THE CITY OF
PLEASANTON



Mt. View
Sanitary District
Marina, California • Founded 1923



CITY OF
SAN JOSE
CAPITAL OF SILICON VALLEY



City of
Modesto
UTILITIES DEPARTMENT



UNION
SANITARY
DISTRICT



California
Water
Environment
Association



West Valley
Sanitation District



San Jose
Water
Company



North Coast County
WATER DISTRICT



BAY AREA
COMMUNITY COLLEGE CONSORTIUM

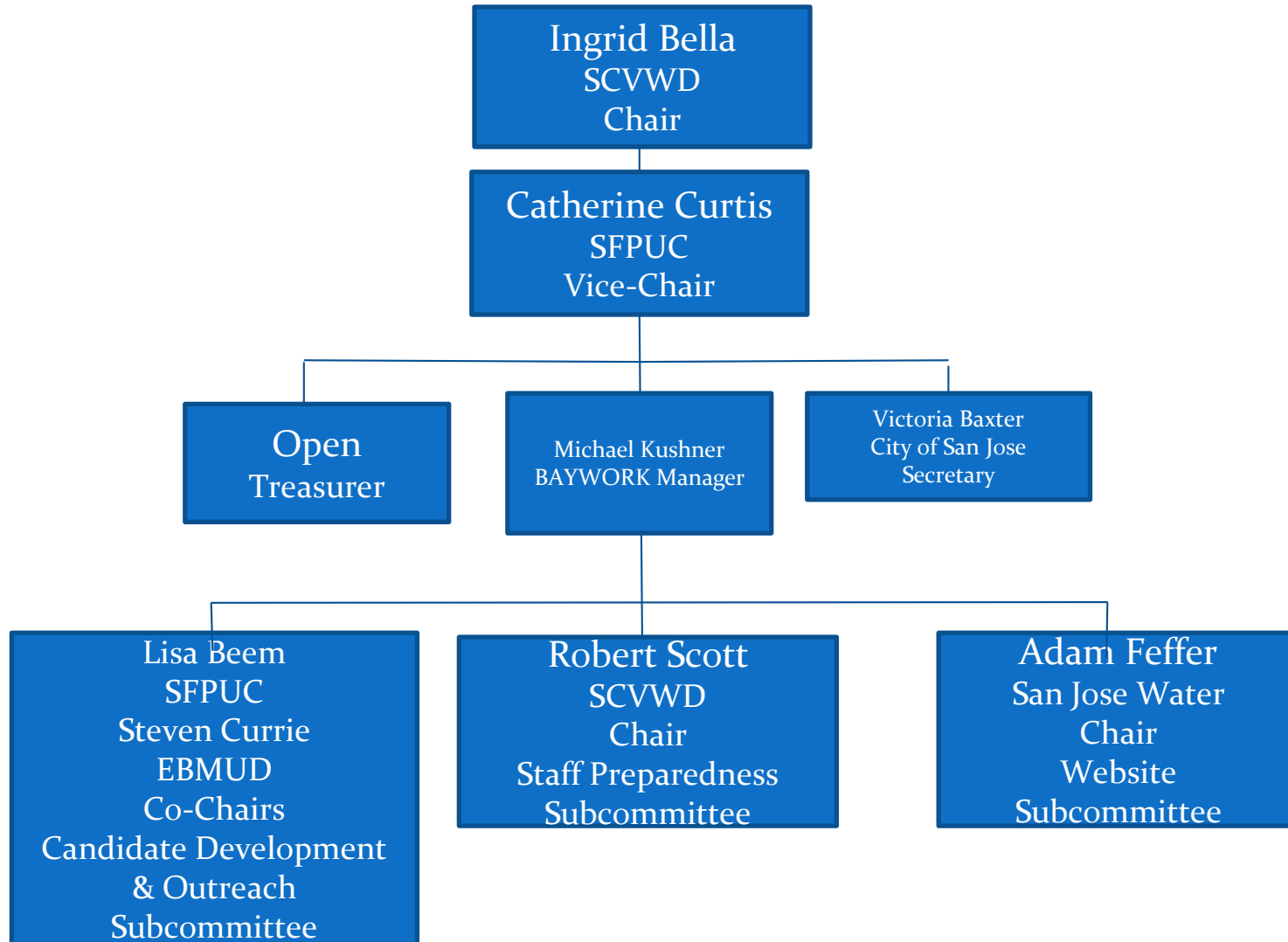


South San Francisco &
San Bruno Wastewater
Treatment Plant



CALIFORNIA
Water Boards
REGULATORY & QUALITY CONTROL DIVISION

BAYWORK Officers FY 2018-2019



Agenda

Sustainable Business Model Task Force

Catherine Curtis, BAYWORK Vice-Chair

Elinor Buchen, SFPUC

Achievements and Proposed Recommendations

Discussion by Signatories

Candidate Development and Outreach

Lisa Beem, San Francisco Public Utilities Commission

Steve Currie, East Bay Municipal Utilities

Achievements and Proposed Initiatives

Discussion by Signatories

Staff Preparedness

Robert Scott, Santa Clara Valley Water District

Achievements and Proposed Initiatives

Discussion by Signatories

Website

Adam Feffer, San Jose Water Company

Achievements and Proposed Initiatives

Discussion by Signatories

Maintain What's Working

Catherine Curtis, BAYWORK Vice-Chair

Achievements and Proposed Initiatives

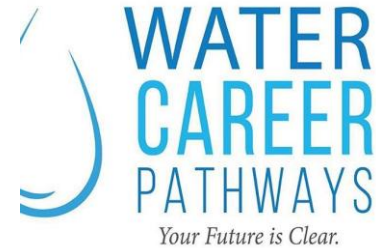
Discussion by Signatories

FY 2018-2019 Budget and Fees

Ingrid Bella, BAYWORK Chair

Achievement and Proposed Initiatives

FY2017-18 Partnerships



Michael Kushner **BAYWORK Manager**

Sustainability Business Model Task Force

**Catherine Curtis, Vice-Chair and
Elinor Buchen, SFPUC**

Background:

BAYWORK member agencies directed the Executive Committee to complete a sustainability analysis of our business model in FY17-18.

Goal:

To ensure that BAYWORK prioritizes relevant and valuable areas of work and is resourced to provide those services to its members.

Timeline:

- September 2017 – January 2018: Interviews with signatory agencies and key staff
- February 2018: Kick off Meeting
- March –April 2018: Task Force Meetings
- May 2018: Executive Committee Meeting

Task Force Attendees:

All signatories were invited to participate in the task force.

Representatives from EBMUD, SCVWD, SFPUC, Ross Valley Sanitary District, City of Hayward, Dublin San Ramon Services District, San Jose Water, and our partner JVS (Jewish Vocational Service) attended task force meetings.

The Task Force offers recommendations in following areas, to be implemented in the next two fiscal years.

- 1. Signatory Engagement**
- 2. Membership Categories**
- 3. Governance Structure**
- 4. Options for Staffing**
- 5. Fee Structure**
- 6. In-Kind Expectations**

Background	Recommendation #1
• Number of agency members has increased, from 14 in 2012 to 34 in 2018 • Core group of engaged volunteers does not reflect full membership's needs • Large agencies are better represented at table • Interviews showed that many small agencies struggle to participate in BAYWORK activities • Participation in kickoff and task force was low	Prioritize a strategic focus on engaging signatory agencies, while continuing to provide a consistent level of service to previous years.

Background	Recommendation #2
• Currently, Signatory Agencies are water and wastewater agencies (public and private) that pay dues • Some professional associations have been approved on a case-by-case basis to be honorary members • Other related organizations have an interest in water/wastewater utility issues and can add value to our work	Expand the current membership structure to include options for non-agency members but retain agencies as the only voting members.

Draft Membership Structure

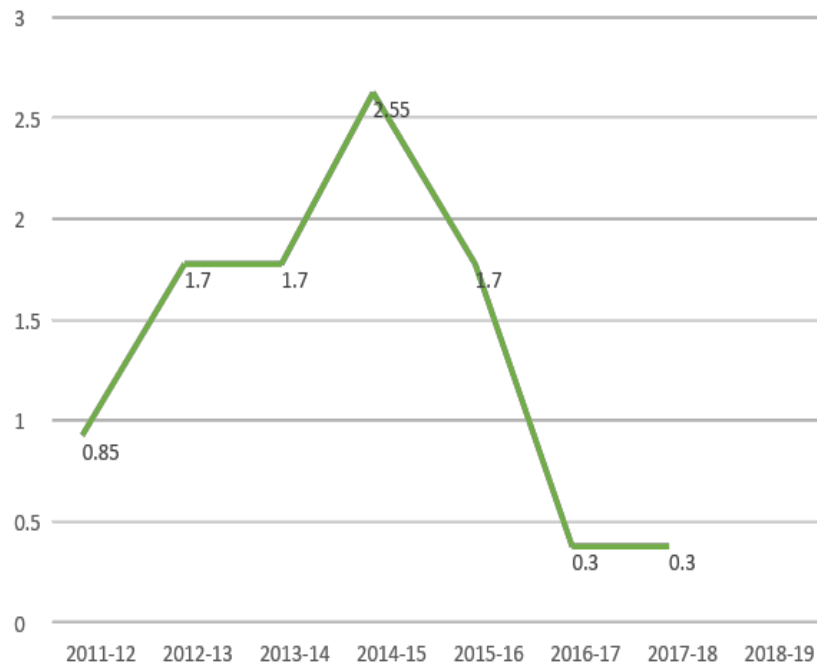


Membership Type	Who	Benefits
Agency	Public and private water and/or wastewater agencies, including city and county governments with water and wastewater function	•Voting member - vote on the budget, strategy, fee structure, at annual signatory meeting. (One agency one vote) •Vote for Executive Board members •Can serve on Executive Board and/or as Committee leadership • Priority access to events
Associate	Education systems, professional associations, nonprofit and public funding agencies, unions, funders	•Participation in committees •Provide informal feedback, ideas, and strategy
Affiliate	Student, faculty, or staff, interested in learning about BAYWORK/utilities industry, individual employees of non-agency members	•Access to events, networking opportunities, connections to employers/training resources.

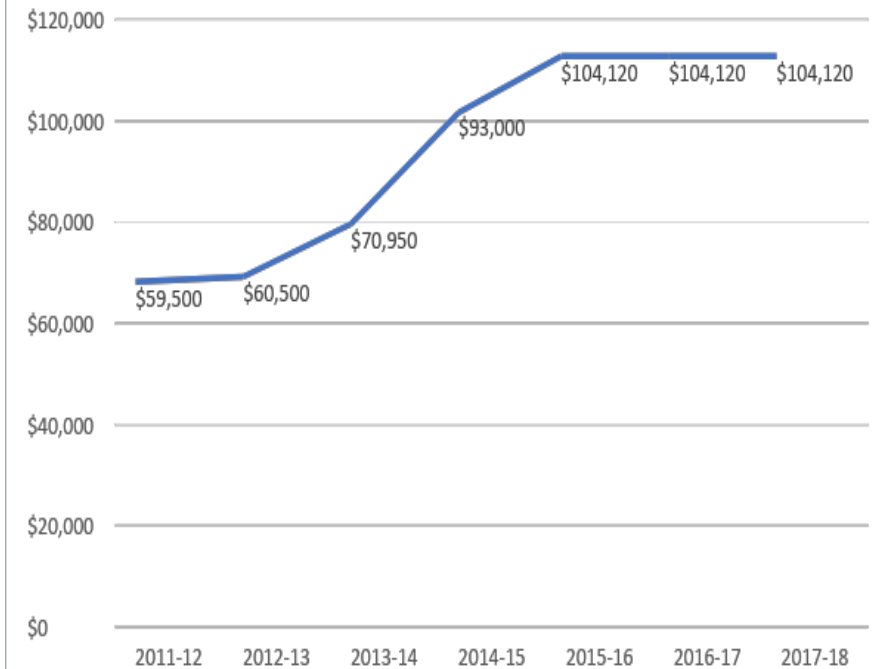
Background	Recommendation #3
• Need to clarify roles and responsibilities of signatories to increase engagement and transparency • Would like to distinguish between role of “Agency” members and other types of members • Would like to move BAYWORK closer to a structure that might support 501c3 status • Want to ensure that BAYWORK’s meetings continue to be open and inclusive	• Develop an Executive Board with members <u>elected</u> by signatory agencies that is part of the larger Executive Committee. • Executive Committee meetings would continue to be open to all members. • The Executive Committee officers would become the Executive Board and would vote on budget, initiatives, new members etc.

Fee Budget and Staff Trends

FTE staff



BAYWORK Fees



Background	Recommendation #4
• BAYWORK historically benefited from dedicated staff from SFPUC • Currently supported by in-kind support from small group of volunteers • JVS High Road Training Partnerships grant provides funding for a <u>full-time staff person for one year</u> • Increased engagement and communications, development and tracking of performance metrics will require additional staff time	• Set a goal to raise funds to support a full-time staff person in FY 19-20 (estimated at \$120,000 per year).

Major Non-Fee Sources of Financial Support

Source	Contributions
SFPUC support for BAYWORK (2009-2015)	• 2.55 FTE dedicated from SFPUC staff to BAYWORK full-time
Water Consortium 2014-2018 (State grant funding)	• \$45,000 in grants directly to BAYWORK • 1,500 BAYWORK Brochures • High School Transportation for Career Fairs (2017,2018) • Water/Wastewater Career Pathways research - \$15,000 CKD Consulting • Regional Water Challenge 2017 and 2018 • Outreach to retirees for teaching water/wastewater classes • Bus and refreshments for Teachers Workshop on Wheels • Ignited support for Externships (substitute teachers) at water utilities
JVS Accelerator 3.0 Grant (June 2016 – Sept 2017)	\$150,000
JVS High Road Training Partnerships Grant Jan 2018 – June 2019	\$730,000

Background	Recommendations #5 and #6
• BAYWORK has had historic success in supporting partners secure grant funding • Increased fees are needed to support staffing • Fees have remained flat for 3 years • Highest cost per FTE falls on smaller agencies • Some very small agencies struggle to pay fee • Need more targeted engagement to determine willingness/ability to pay	Recommendation #5: Change the fee structure to four categories (1-30, 31-100, 101-500, 501+) as well as fees for new membership categories. Recommendation #6: Propose to increase fees in FY 19-20 to within the proposed ranges/categories after an engagement process.

Proposed Fee Schedule Ranges



Number of employees (FTE)	Current Fee	Low	High
<30	\$765	\$765	\$1,000
31-100	\$765	\$1,500	\$2,000
101-500	\$6,105	\$7,000	\$8,500
>500	\$13,750	\$14,000	\$16,000
Associate (non-agency)	N/A	TBD	TBD
Affiliate	N/A	TBD	TBD

In-kind expectations for members

Background	Recommendation #7
• BAYWORK's collaborative work requires input and support from water and wastewater utilities. • Currently, a small group of volunteers is responsible for most of the work • The opportunities and expectations for in-kind services are not clear to members	• Develop a menu of in-kind services for members.

Summary of Recommendations/Discussion



1. Prioritize a strategic focus on engaging signatory agencies, while continuing to provide a consistent level of service to previous years.
1. Expand the current membership structure to include options for non-agency members but retain agencies as the only voting members.
1. Develop an **Executive Board** with members elected by signatory agencies that is part of the larger Executive Committee.
1. Set a goal to raise funds to support a full-time staff person in FY 19-20.
1. Change the fee structure to four categories (1-30, 31-100, 101-500, 501+)
1. Propose to increase fees in FY 19-20 to within the proposed ranges/categories after an appropriate engagement process..
1. Develop a menu of in-kind services for members.

Candidate Development and Outreach Subcommittee

Co-Chairs

Lisa Beem - SFPUC

Steve Currie - EBMUD

FY 2017-18 Candidate Development and Outreach Initiatives

Implement Regional Career Awareness Campaign	BAYWORK Career Fair	Complete
	South Bay Career Fair	Complete
	Attend Veterans and other targeted job fairs	Complete
	Participate in Regional Water Career Challenge	Complete
	Other Work-based learning experiences (teachers externships)	Complete
	Replenish BAYWORK Brochures	Complete
	Revise Baywork Lesson Plans for Teacher use	Complete
Distribution of Accelerator 3.0 Career Pathways Project deliverables	Print and distribute Water and Wastewater Career Pathways Report and Occupational profiles on career pathways for 3 high need occupations—EMT, Electrician, Machinist	Complete
	Updated BAYWORK training and career pathways map	Complete
Invest in Stronger Career Pathways	Pilot regional training program strategies	Complete

San Francisco Career Fair 2018



Wed. March 7, 2018

24 tabling agencies

174+ total attendance



San Jose Career Fair 2018

Wed. March 28, 2018
Attendance*

23 tabling agencies

640+ Total



Bay Area Water Challenge

A semester-long academic competition:

Project Participation:

800 students from 10 high schools

Awards Event: @Levi's Stadium (4/19/18)

attended by 500 students

Lead Partner: W. Valley College/
Water Career Pathways Consortium



Teacher Externships

A partnership with **IgnitEd**, an education non-profit in Silicon Valley

Participating agencies:

- Santa Clara Valley Water District
- City of San Jose
- San Francisco Public Utilities Commission

Funded by: **Water Career Pathways Consortium**

OUTCOMES

- 15 summer + 22 spring externs = **37 externs**
- **100%** of those 37 developed complete lesson outlines
- AND **100%** said they planned to use those lessons with students
- Lesson Brainstorms Generated: **186**



Expand
Career
Awareness

Support
Candidate
Preparedness

Strengthen
Career
Pathways

Promote
Diversity

Proposed FY18-19 Initiatives

INITIATIVE	Expand Career Awareness	Support Candidate Preparedness	Strengthen Career Pathways	Promote Diversity & Inclusion
Host BAYWORK Career Fairs	X			X
Host 30 teacher externs across 6 utilities	X	X		X
Host one Workshop on Wheels for Teachers	X			X
Help establish JVS's Utility Advisory Council	X	X	X	X
Develop regional apprenticeship proposal	X	X	X	X
Populate Educator Tab	X	X		X
Automate job postings	X			
Report on stakeholders engagement metrics				
TOTAL CDO BUDGET	7	4	2	6

Discussion

Staff Preparedness Subcommittee

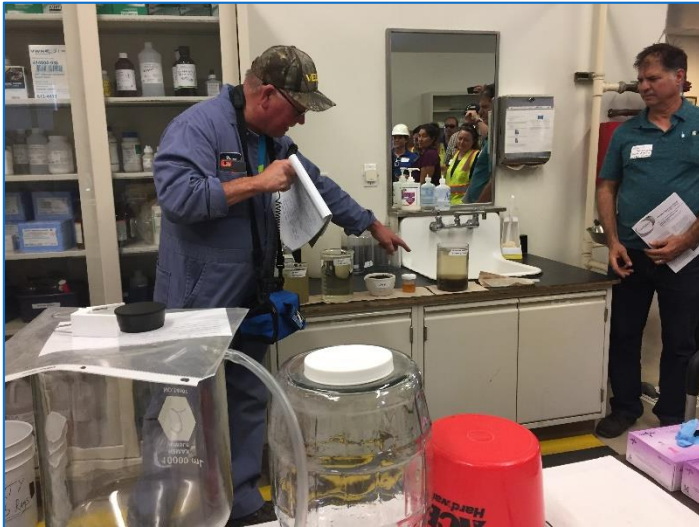
Chair

Robert Scott - SCVWD

Strategy 2: Staff Preparedness	Workshop on Wheels on the Peninsula 2	Complete
	Knowledge Transfer Toolkit	Ongoing
	Training Buffet	Complete
	Workshop on Maintenance and Asset Management	Complete
	Webinars on Shared Interests	2018-19

Workshop on Wheels on the Peninsula

47 water and wastewater professionals from 20 agencies visited six Peninsula facilities in September 2017



**Workshop on
Wheels on
the Peninsula 2**
September 27, 2017



Staff Training Day



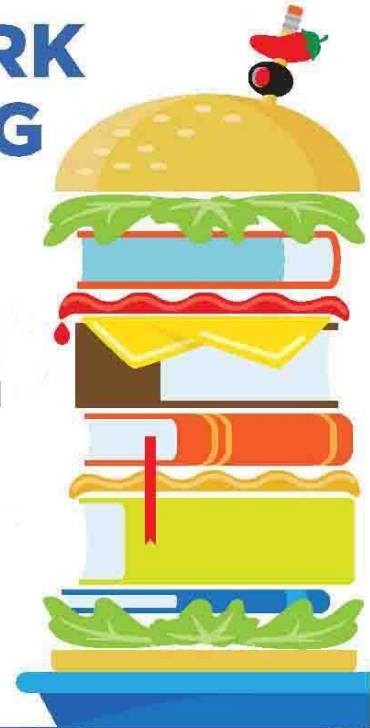
132 water and wastewater professionals from 37 Bay Area agencies and organizations participated in the 2017 Training Buffet hosted by EBMUD. Classes qualified for CWEA and SWRCB contact hours.



BAYWORK TRAINING BUFFET 2017

**East Bay Municipal
Utility District**
375 11th Street
Oakland, CA 94607

November 7, 2017



2017 Training Buffet Class Schedule



BAYWORK Training Buffet 2017 - Class Registration, November 7, 2017				
	To register for a class, click on a box below:			
Time				
8:30 - 9 a.m.	RECEPTION	RECEPTION	RECEPTION	RECEPTION
9 - 11 a.m.	Operational Lessons Learned for a Highly Optimized Water System in Denmark - Pia Jacobsen, Aarhus Water & the Water Technology Alliance, Innovation Centre Denmark CWEA: 2 hours, SWRCB: 2 hours	Employee Engagement in the Public Sector - Derry Moten, EBMUD, Cynthia Fields, EBMUD, CWEA: 2 hours	Leadership in a Technical Environment - Levi Fuller, DSRSD; Dorian West Blair, EBMUD; Patrick Sweetland, the City of Daly City; Jonathan Burgess, SCVWD; Antonio Martinez, EBMUD CWEA: 2 hours	Maps & Data at your fingertips using ArcGIS Online: Water Distribution System Map and Dam Monitoring Safety Program - Dennis Karaim, EBMUD & Rachel Wong, EBMUD; Where are my Valves? Does it really cost that much? : Swashbuckling Stories in the Realm of Maps, Data, and Technology - Tim Hayes, City of San Jose CWEA: 2 hours, SWRCB: 2 hours
11 a.m. - noon	Incorporating Sustainability into the \$6.9 Billion SFPUC's Wastewater Capital Program - Karen Kubick, SFPUC CWEA: 1 hour	Maintaining SFPUC's Automated Water Meter Program - Heather Pohl, SFPUC & Sue Tensfeldt, SFPUC CWEA: 1 hour	Top 25 Violations: The Cal/OSHA Regulations Most Frequently Violated in 2016 - Paul Burnett, SCVWD CWEA: 1 hour SWRCB: 1 hour	Bugs, Fish, Eagles: How Wastewater Treatment Saved Lower South Bay for Critters - James Ervin, the City of San Jose CWEA: 1 hour
12 - 1 p.m.	LUNCH	LUNCH	LUNCH	LUNCH
1 - 2 p.m.	Open Forum – Drinking Water and Wastewater Operator Certification Programs - Annette Caraway, State Water Resources Control Board CWEA: 1 hour, SWRCB: 1 hour	Wastewater Treatment Plant Compliance – How to Know What to Do and Always Make Your Inspector Happy - Eric Dunlavey, the City of San Jose CWEA: 1 hour	Prosci Change Management ADKAR Model - Catherine Curtis, SFPUC CWEA: 2 hours	ATP Bioluminescence a New Light for Monitoring Microorganisms on Drinking Water and Wastewater - Ana Corti, the City of Pittsburgh CWEA: 2 hours, SWRCB: 2 hours
2 - 3 p.m.	39 Years on the Rock Pile: The Sum Total of My Experience as a Water Treatment Plant Operator - Paul Gambon, SFPUC CWEA: 1 hour, SWRCB: 1 hour	Top 25 Violations: The Cal/OSHA Regulations Most Frequently Violated in 2016 - Paul Burnett, SCVWD CWEA: 1 hour, SWRCB: 1 hour		

Maintenance & Asset Management Workshop

98 Bay Area Water Industry staff from 32 agencies and organizations attended the workshop in Napa on May 30, 2018. The workshop qualified for CWEA and SWRCB contact hours.



Top Attendance at Staff Preparedness Workshops

Training Buffet 2017

“Extremely interesting and informative as well as valuable information to apply in my career.”

Workshop on Wheels on the Peninsula 2

“Great workshop! Would attend another for North or South Bay for sure!”

Maintenance and Asset Management Workshop

“I liked seeing that large and small organizations all benefit from Asset Management programs. All need teamwork and buy-in for the program to work.”

FY2017-18 Top Attendees by Agency	
SFPUC	63
SCVWD	39
EBMUD	25
Central San	25
MMWD	16
DSRSD	16
City of San Jose	11
City of Pleasanton	10
Ross Valley Sanitary District	10
City of Hayward	8
ACWD	6

FY2017-18 Certificates



340 California Water Environment Association and State Water Resource Control Board Certificates were distributed to 216 water and wastewater industry staff



- **Two Workshop on Wheels**
- **Two Webinars**
- **Training Buffet**
- **Pump Maintenance Workshop**
- **Operator Certification Training**

Discussion

Website Subcommittee

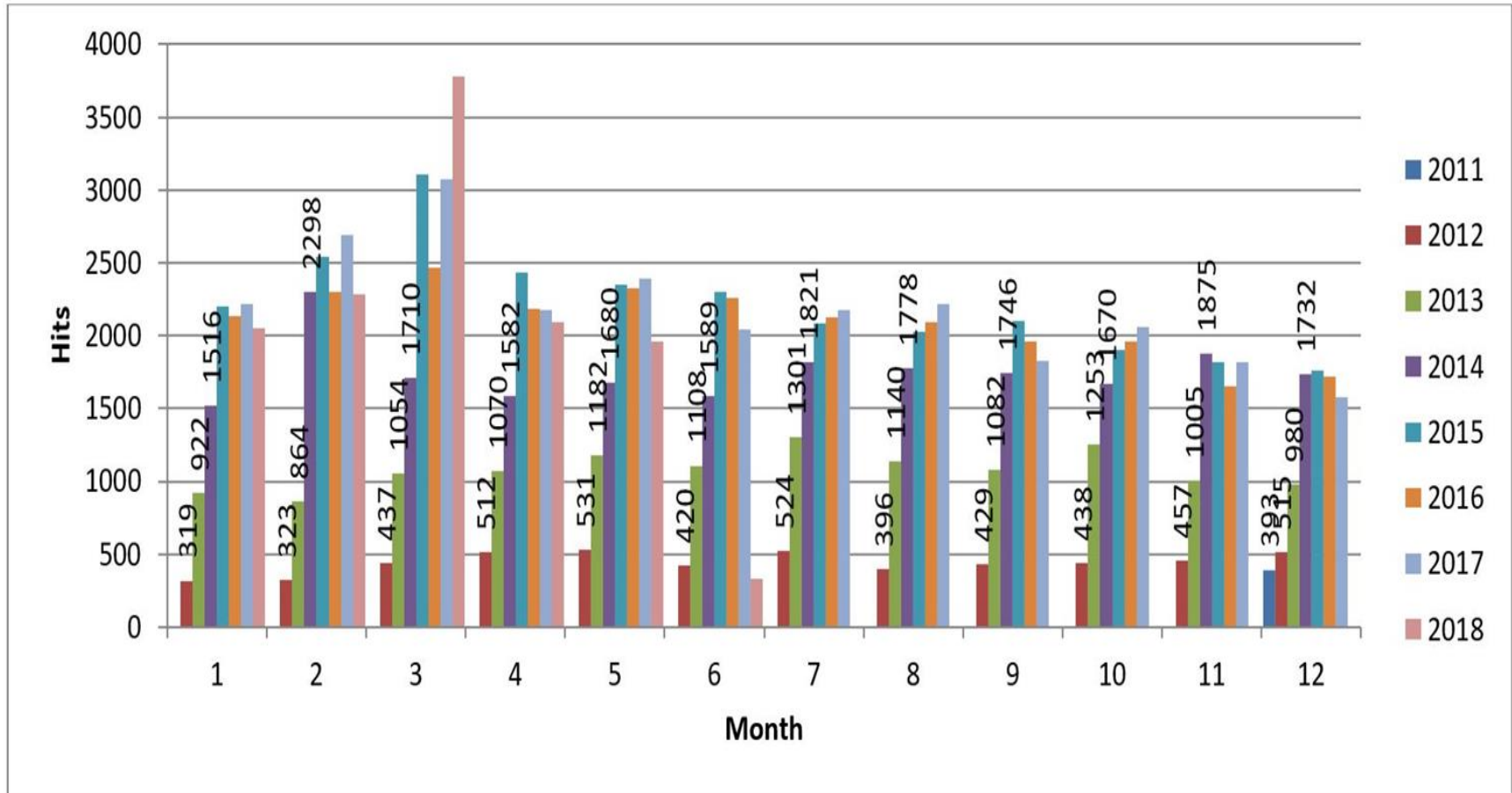
Chair

Adam Feffer, San Jose Water

FY 2017-18 Accomplishments

Strategy 6: Website and Technology	Maintenance/Upgrades of Website (AGS)	Complete
	Coordinate upload of revised Training Map	Complete
	Add Educator Tab to Website	Complete

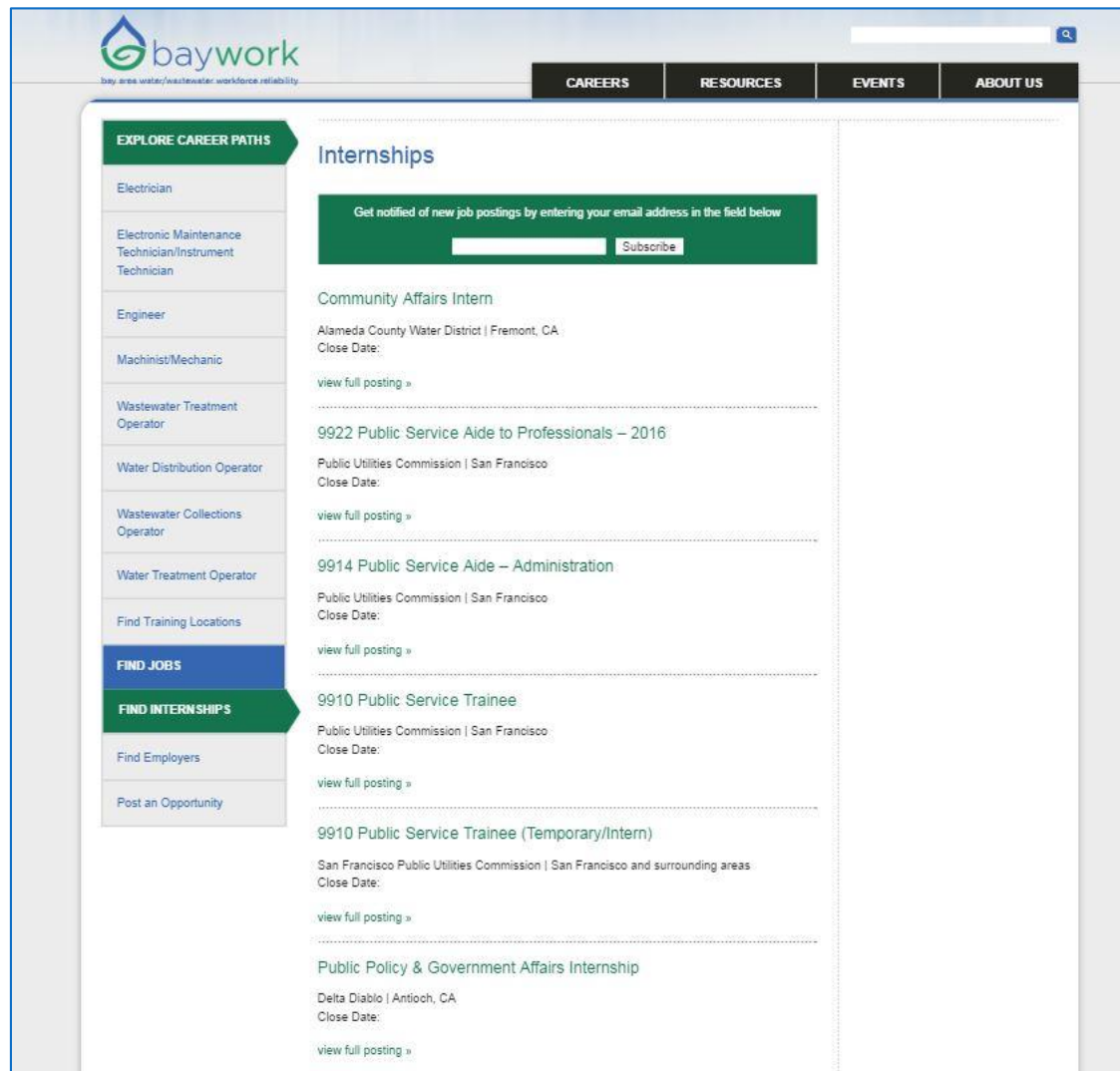
Visitors - Traffic Pattern (Total Webpage Hits per Month - December 2011 through February 2018)



Job and Internship Posting

Used by 50
water/wastewater
agencies this
fiscal year

14,723 hits to the Job &
Internship page
in 2017-18



Top Ten Pages Visited FY 2017-2018



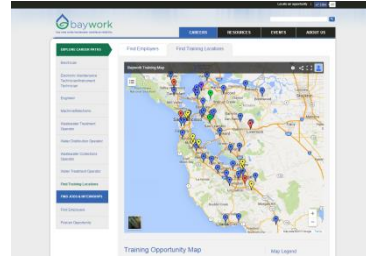
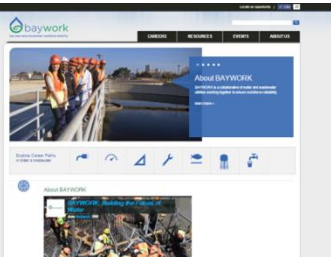
Home Page

Jobs and
Internships

Find Training
Locations

Resources

Careers



13,710

14,723

2,205

2,227

3,247

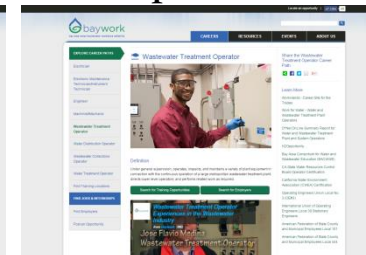
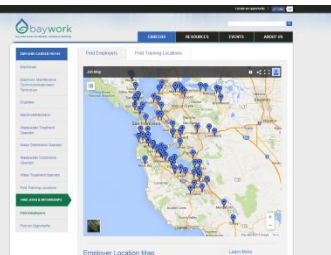
Job Map

Electronic
Maintenance
Technician /
Instrument Tech

Water
Treatment
Operator

Wastewater
Treatment
Operator

Instrumentation
and Control
(I&C) Engineer



2,426

1,474

2,07

1,908

1,47

Site Visitors - Top Ten Countries (FY2017 to date)

Country / Territory	Visits	Pages / Visit	Avg. Visit Duration (min)	% New Visits
United States	23,416	3.44	3.00	52.33%
India	1,419	1.39	0:44	92.32%
Philippines	323	1.24	0:50	92.88%
Ethiopia	252	1.68	1:32	94.05%
Canada	272	2.05	1:37	83.09%
Turkey	240	1.24	0:21	92.92%
Nigeria	218	1.37	1:07	90.83%
Saudi Arabia	193	1.24	0:31	83.42%
United Kingdom	161	1.40	0:31	93.79%
South Africa	148	1.61	1:10	95.95%

**Fiscal Year
2017 - 2018**

2,635
28,993

Average website visits per month
Unique visitors to date

BAYWORK YouTube Channel



A screenshot of the BAYWORK YouTube channel page. The page layout includes a left sidebar with navigation links (Home, My Channel, Trending, Subscriptions, History, Watch Later) and a "SUBSCRIPTIONS" section with "Add channels" and category filters (Popular on YouTube, Music, Sports, Gaming). The main content area shows the channel banner with six workers in hard hats, the channel name "BAYWORK", a subscriber count of 3, and a view count of 627. Below the banner is a description: "BAYWORK is a consortium of Bay Area water and wastewater utilities working together to ensure that we will have the reliable workforce ne... Show more". The "Uploads" section is visible, showing four video thumbnails with titles: "BAYWORK training buffet 2015 - Gabe Lewell Presentation", "Lolita Wilkins, Wastewater Treatment Operator at the San...", "Under Pressure" video, and "Air & Why We Should Care". Each video has a "WATCHED" label and a duration.

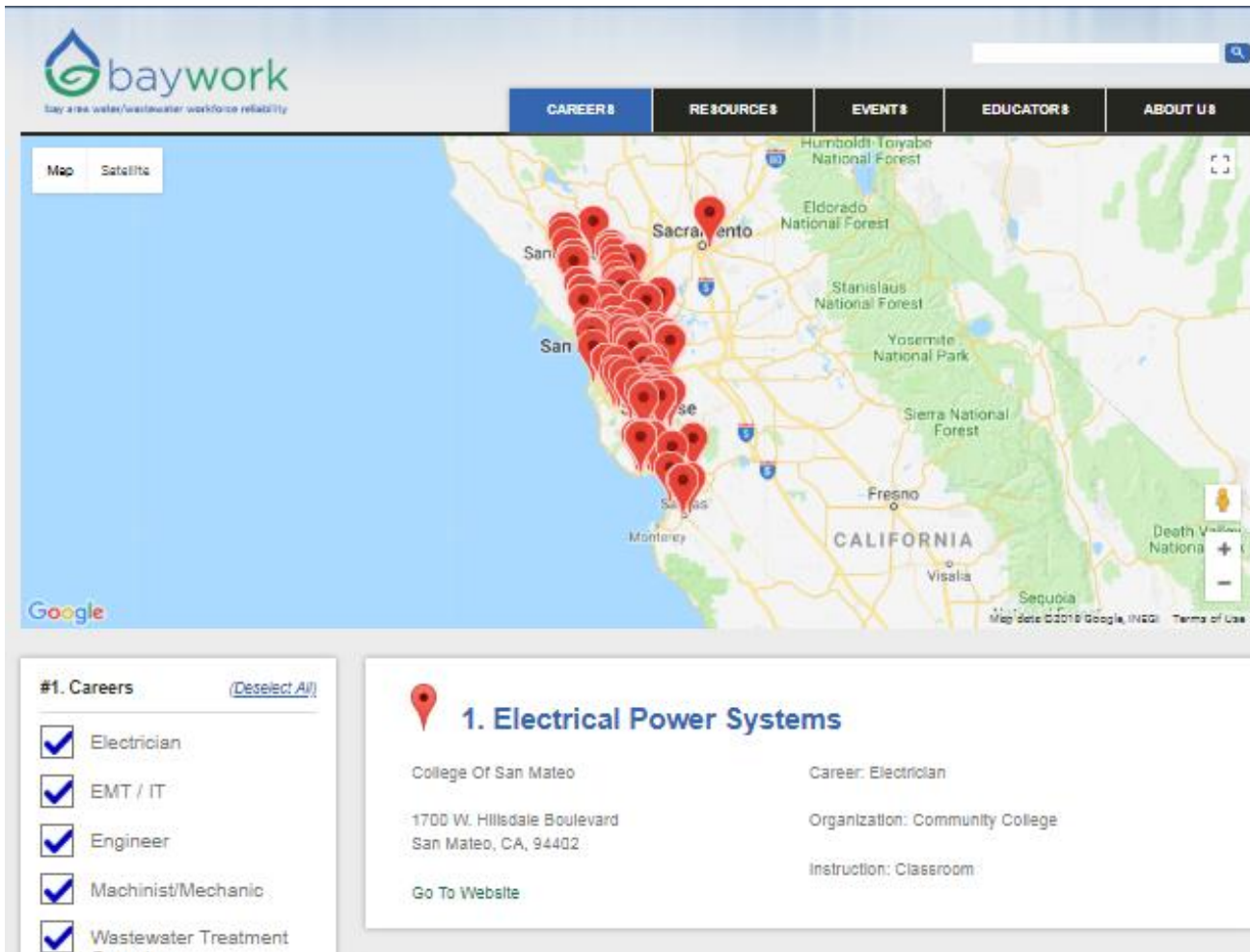
2015-16: 613 views

2016-17: 6,005 views

2017-18: 7,853 views

2017-2018 Achievements

Coordinated the upload of the revised Training Map (organized by career, training organization, level of instruction)



baywork
bay area water/wastewater workforce reliability

[CAREERS](#) [RESOURCES](#) [EVENTS](#) [EDUCATORS](#) [ABOUT US](#)

Map Satellite

#1. Careers [\(Deselect All\)](#)

- ☒ Electrician
- ☒ EMT / IT
- ☒ Engineer
- ☒ Machinist/Mechanic
- ☒ Wastewater Treatment

1. Electrical Power Systems

College Of San Mateo
1700 W. Hillsdale Boulevard
San Mateo, CA, 94402
[Go To Website](#)

Career: Electrician
Organization: Community College
Instruction: Classroom

2017-2018 Achievements



Introduced the “Educators” tab on the Baywork website

A screenshot of the Baywork website's "Educators" tab. The website has a green header with the Baywork logo and a search bar. Below the header is a navigation bar with tabs for CAREERS, RESOURCES, EVENTS, EDUCATORS, and ABOUT US. The EDUCATORS tab is selected and highlighted in green. On the left side of the page is a sidebar with five blue buttons: EDUCATORS (highlighted in green), FIELD TRIPS, GUEST SPEAKERS, CURRICULUM, and CAREER RESOURCES. The main content area has a white background and features three sections: "Welcome Educators!", "Field Trips", and "Guest Speakers". Each section has a title in green, a paragraph of text, and a link. The "Field Trips" section also includes a link to a list of field trips. The "Guest Speakers" section includes a link to a list of guest speakers and topics. The "Curriculum" section includes a link to water and wastewater curriculum resources. The "Tiny Bubbles" section is partially visible at the bottom.

 baywork
bay area water/wastewater workforce reliability

CAREERS RESOURCES EVENTS **EDUCATORS** ABOUT US

EDUCATORS

FIELD TRIPS

GUEST SPEAKERS

CURRICULUM

CAREER RESOURCES

Welcome Educators!

BAYWORK has assembled a wide of variety of educational resources for use by teachers and career counselors. Water and wastewater utilities need skilled workers in order to provide clean water to our communities and protect the environment. Mission-critical jobs in engineering and skilled trades require math, science, and English skills. We hope these materials will support your efforts to provide students with the skills they will need for successful careers, and make them aware of the great jobs available in the water industry.

Field Trips

Give your students a behind-the-scenes look at the processes and people who make sure we have clean water and that the dirty water is treated for the sake of the environment.

Many Baywork agencies offer field trips! Check out the list [here](#)

Guest Speakers

Need a unique guest speaker? Volunteers from BAYWORK agencies can talk about a wide variety of water and wastewater topics.

Check out the list of guest speakers and topics

Curriculum

Water and wastewater curriculum resources can be found [here](#)

We have complete Teacher's Guides and editable Student Worksheets to help you teach important skills in math and science. In addition, we provide more general water-related curriculum (e.g., related to watersheds, water conservation, and water resource planning) that you can build into your curriculum to provide a real-world context for skills that you are trying to teach.

Tiny Bubbles

- **Improve navigation and aesthetics of training map update**
- **Phase one of transition to a responsive website**
 - Develop a Request for Proposal and qualifications for upgrade to a responsive website
 - Award work to develop responsive website to one of the proposers
 - Develop full scope, budget, and timeline for implementations of upgrade
- **Maintenance/upgrades of website functions**

Discussion

Increased Visibility & Maintaining What's Working

Catherine Curtis, Vice-Chair

FY 2017-18 Accomplishments

Strategy 7: Increase BAYWORK and Signatories Visibility	BAYWORK Presentation at National Water or Wastewater Conference	Complete
	Increase awareness of program needs and Increase in-kind services, engagement, and participation (Sustainable Business Model)	Complete
Strategy 8: Maintain What's Working	Identify and pursue grant funding and resource opportunities	Complete
	Signatory Strategic Planning Process	Complete

Baywork Presentations at National Venues

Date	Location	Speaker
August 24, 2017	EUM Seminar, Pacific Grove, CA	Catherine Curtis
December 11, 2017	Bay Area Water Agency Consortium, ACWD	Catherine Curtis
December, 15, 2017	EUM Seminar, Orlando, FL	Elinor Buchen
January 19, 2018	WEFMAX, San Antonio, TX	Cheryl Davis
February 20, 2018	UMC, San Antonio, TX	Catherine Curtis
March 15, 2018	WEFMAX, Indianapolis, IN	Ingrid Bella
April 12, 2018	WEFMAX, Little Rock, AK	Ingrid Bella
April 19, 2018	CWEA, Sacramento, CA	Catherine Curtis
May 12, 2018	WEFMAX, Girdwood, AL	Catherine Curtis
May 24, 2018	WEFMAX, Wrightsville Beach, NC	Catherine Curtis
May 30, 2018	Charlotte Water Leadership, Charlotte NC	Catherine Curtis

- **Presentations at professional conferences to share innovations**
- **Implement Recommendations from Sustainable Business Model Task Force Report**
- **501c3 status**

Form a sub-committee to support tracking of Baywork goals and objectives

- Define performance measures that would reflect BAYWORK's progress toward achievement of goals established by the signatories, and research as needed to find or define the software needed to support tracking of performance in relation to the goals.

Pilot North Bay Region Workgroup

- Pilot Project - Workgroup to focus on issues and events to serve the North Bay
- Note: all events produced would be open to all signatory agencies.

Discussion

Budget and Fee Schedule

Ingrid Bella

FY 2018-19 Proposed Budget

Major Initiative Categories	Proposed 2018-2019 Budget
Candidate Development/Outreach	\$21,000
Staff Preparedness	\$30,000
Website Maintenance/Upgrades	\$20,000
Increase Visibility	\$3,000
Maintain What's Working	\$44,120
Sub-total	\$118,120
Carry forward from FY2017-18	(\$14,000)
TOTAL PROPOSED BUDGET	\$104,120

Proposed FY 18-19 Fee Schedule

Size Category	FY 2017-2018 Fee	Proposed FY 2018- 2019
Large (500+ FTE)	\$13,750	\$13,750
Medium (100-500 FTE)	\$6,105	\$6,105
Small (<100 FTE)	\$765	\$765
Other	\$0	\$0
Total Budget	\$104,120	\$104,120

Proposed Fee Schedule

Discussion

Questions?