

# **Agenda Item X**

## **2013-14 Budget/SNC Programs**

**Presented by:  
Joan Keegan**

The purpose of today's report is to brief the Board on:

- SNC's overall Fiscal Year (FY) 2013-14 personal services and contracts budgets
- Alignment of planned and anticipated contract expenditures with the seven programs and the current Action Plan

This is intended to be an annual report to the Board. Staff will present this information each September, following approval of the coming year's Action Plan in June.

In September 2012 the Board approved seven program areas that encompass the activities the SNC undertakes on behalf of the Region:

- Policy Development (State and Federal)
- Education and Advocacy
- Region-Wide Projects
- Grants
- Collaborative Planning
- Technical and Other Assistance
- Research and Monitoring

In June 2013 the Board approved the following major initiatives/projects within the 2013-14 Action Plan:

- Grant Program
- Sierra Nevada Forest and Community Initiative
- Biomass Utilization
- Abandoned Mine Lands
- Regional Agriculture and Ranching
- Regional Tourism and Recreation
- Ecosystem Services
- Education and Communications
- Great Sierra River Cleanup
- Stewardship Council
- Mt. Whitney Fish Hatchery
- Sierra Nevada System Indicators
- Internal Operations

# Fiscal Year 2013-14 Budget

Personal Services

(salaries & wages):

\$2.9 million (61%)

Operating Expenses  
& Equipment:

\$1.8 million (39%)

**Total Support:**

**\$4.7 million**

Available for Contracts  
(from OE&E):

\$952,000 (20%)

# Statutory Program Category: Grants

## Approved:

Grants Data Management System \$50,000

(AP: Grant Program)

2013-14 Grant Program Support - Technical  
Advisors and CEQA Services \$77,500

(AP: Grant Program)

## Pending:

Prop 84 Grants Support \$108,000

(AP: Grant Program)

# Statutory Program Category: N/A - General Expenditures/Internal Operations:

## Approved:

Accounting Services (DGS)	\$86,000
Legal Services (DOJ)	\$30,000
Misc. Control Agency Fees	\$27,000
Info Technology, Network Services, GIS and SharePoint Support	\$80,000

# Statutory Program Category: Region-Wide Projects

## Approved:

Geotourism Support (AP: Regional Tourism and Recreation)	\$98,000
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## Pending:

Americorps/Students (AP: Multiple)	\$64,000
Abandoned Mine Lands Initiative Support (AP: Abandoned Mine Lands)	\$50,000

# Statutory Program Category: Collaborative Planning

Pending:

SNFCI Collaborative Support

\$100,000

(AP: Sierra Nevada Forest and  
Community Initiative)

# Statutory Program Category: Technical and Other Assistance

Approved:

Legislative Info, Technical Assistance,  
Funding and Project Development  
(AP: Multiple Initiatives)

\$90,000

# Statutory Program Category: Policy Development (State and Federal)

## Pending:

Mokelumne Avoided Cost Analysis \$50,000

(AP: Ecosystem Services)

Bioenergy Technical Support \$25,000

(AP: Biomass Utilization)

# Statutory Program Category: Education and Advocacy

## Pending:

Outreach Materials (AP: Education and Communications)	\$40,000
Sierra Legislative Conference/Summit (AP: Education and Communications)	\$20,000

# Statutory Program Category: Research and Monitoring

Pending:

Rangeland Research

\$20,000

(AP: Regional Agriculture and  
Ranching Initiative)

Statutory Program Category	Approved	Pending	% of Proposed (Total)
Grants	\$127,500	\$108,000	23%
<i>Internal Support</i>	\$223,000		22%
Region-Wide Projects	\$98,000	\$114,000	21%
Collaborative Planning		\$100,000	10%
Technical and Other Assistance	\$90,000		9%
Policy Development (State and Federal)		\$75,000	7%
Education and Advocacy		\$60,000	6%
Research and Monitoring		\$20,000	2%
<b>Total</b>	<b>\$538,500</b>	<b>\$477,000*</b>	

\* *Funding expenditures are estimated; funding levels may be adjusted as projects are developed to align with funding availability. This may have an impact on the % of proposed funding.*

*Total funding available: \$952,000*  
*Total funding approved: \$538,500*  
*Total funding uncommitted: \$413,500*

*Project expenditures pending: \$477,000*