

Current Status – Budget & Human Resources

Earlier this year, the Sierra Nevada Conservancy (SNC) was notified that due to shortfalls in Environmental License Plate Fund (ELPF) revenue (the funding source of our base budget), reductions in the current year and 2015-16 were necessary. In mid-April, SNC was asked to increase its originally proposed 2014-15 budget reduction of \$90,000. After reviewing our salaries and operating expenditures we reduced our allotments to the minimum amount necessary to retain current employees, programs, and facilities. We were able to find additional savings of \$225,000 bringing our total reduction for Fiscal Year (FY) 2014-15 to \$315,000. To achieve these savings, we will not be going forward with contracts that were in negotiations, will be delaying maintenance and upgrades of equipment, cancelling training classes, limiting travel to mission-critical, and will not be filling four positions that are vacant until July 1 at the earliest. The current status of SNC's 2014-15 budget can be viewed on page two of this report.

Currently we anticipate that a similar reduction will be necessary for FY 2015-16, as had been previously communicated by the Natural Resources Agency. This level of reduction represents approximately a seven percent cut to our operating budget. However, if ELPF revenues continue to lag, the reduction could increase. These reductions will certainly have implications on our ability to continue with our various initiatives and will likely further affect the filling of current vacancies. At the time this report was prepared, the Governor's May Revise to the budget had not yet occurred. Staff will be providing a verbal update at this Board meeting on any new information contained in the May Revise, as well as additional information on our plans for addressing those reductions.

Current Status – Human Resources

In March, Bob Kingman was named as the new Assistant Executive Officer for the SNC, replacing Joan Keegan. Bob was one of SNC's earliest hires, and has served as Mt. Lassen Area Manager for the past nine years. He will have primary responsibility for overseeing the grant program, field operations, and number of key initiatives.

Over the past couple of months, Mt. Whitney Area Manager Julie Bear, and Mt. Lassen Area Representative Linda Hansen have retired. Both are long-serving SNC employees and will certainly be missed by the organization.

In April, SNC advertised two Area Manager Positions, one to fill the vacancy behind Bob Kingman in the Mt. Lassen Area, and one to fill the vacancy behind Julie Bear in the Mt. Whitney Area. We have received good response for both positions and plan to hold interviews at the end of May. Due to the budget restrictions, the earliest start date for both positions will be July 1. As for the other vacancies, we will wait for the passage of the 2015-16 budget to assess if we can move forward. The current SNC organizational chart can be viewed on page three of this report.

Recommendation

This is an informational item only; no formal action is needed by the Board at this time, although Boardmembers are encouraged to share their thoughts and comments.

**2014-15 SNC EXPENDITURES AND ENCUMBRANCES
 Through April 2015**

Environmental License Plate Fund (ELPF) Support Budget	Budgeted	Expended thru April	Projected for May & June	Remaining Balance
<i>Personal Services</i>				
SALARIES AND WAGES	1,778,755	1,463,793	309,487	5,475
STAFF BENEFITS	806,405	664,441	139,774	2,190
<i>Personal Services, Totals</i>	\$2,585,160	\$2,128,234	\$449,261	\$7,665
<i>Operating Expenses & Equipment</i>				
GENERAL EXPENSE	92,659	92,366	293	0
PRINTING (outside printing, copier maintenance)	17,565	17,565		0
COMMUNICATIONS (phones, delivery services)	33,790	28,155	5,634	1
POSTAGE	2,212	2,212		0
VEHICLE INSURANCE	3,696	3,696		0
TRAVEL	64,838	49,934	14,904	0
TRAINING	18,933	17,133	1,800	0
FACILITIES	275,648	252,066	23,582	0
UTILITIES	15,500	10,859	4,641	0
CONTRACTS- INTERAGENCY AGREEMENT	312,376	154,495	157,881	0
CONTRACTS- EXTERNAL	268,426	268,426		0
INFORMATION TECHNOLOGY	117,958	61,924	56,033	1
PRO RATA (control agency costs)	238,603	178,952	59,651	0
VEHICLE OPERATIONS	19,542	16,150	3,392	0
<i>Total Operating Expenses & Equipment</i>	\$1,481,746	\$1,153,933	\$327,811	\$2
<i>Total ELPF Support Budget</i>	\$4,066,906	\$3,282,167	\$777,072	\$7,667

Prop 84 Support Budget	Budgeted	Expended thru April	Projected for May & June	Balance
<i>Personal Services</i>				
SALARIES AND WAGES	183,869	145,071	25,695	13,103
STAFF BENEFITS	78,522	66,851	11,542	129
<i>Total Personal Services</i>	\$262,391	\$211,922	\$37,237	\$13,232
<i>Operating Expenses & Equipment</i>				
GENERAL EXPENSE	48	47	0	1
TRAVEL	4,179	862	500	2,817
<i>Total Operating Expenses & Equipment</i>	\$4,226	\$909	\$500	\$2,817
<i>Total Prop 84 Support Budget</i>	\$266,617	\$212,831	\$37,737	\$16,049

Agenda Item VI.a
 Administrative Update



5/12/15



Jim Branham
 Executive Officer



Bob Kingman
 Assistant Executive Officer



Amy Lussier
 Division Chief
 Administrative Services &
 Grants Administration



Angela Avery
 Division Chief
 Regional Policy & Programs

No
 Picture
 Available

VACANT
 Mt. Lassen Area Manager

No
 Picture
 Available

VACANT
 Mt. Whitney Area Manager
 Located in Mariposa



Tristyn Armstrong
 Administrative Assistant



Lynda Young
 Personnel & Business
 Services Officer



Matthew Daley
 Grants Analyst



Brittany Covich
 Communication &
 Outreach Coordinator

No
 Picture
 Available

VACANT
 Mt. Lassen Analyst
 AR & PL: Lassen, Modoc,
 Plumas, Sierra
 Located in Susanville



Mandy Vance
 Mt. Whitney Analyst
 AR: Calaveras, Tuolumne
 Located in Mariposa

No
 Picture
 Available

VACANT
 Sustainability Specialist



Dave Madrigal
 Information Technology
 Analyst



Lisa Forma
 Grants Analyst
 PL: Calaveras



Brandon Sanders
 Legislative Coordinator
 AR: Amador



Chris Dallas
 Mt. Lassen Analyst
 AR & PL: Butte, Shasta,
 Tehama
 PL: Amador, Tuolumne



Danna Stroud
 Mt. Whitney Analyst
 AR & PL: Alpine, Inyo, Mono
 Located in Bishop



Elissa Brown
 Fund Development Analyst
 Located in Mariposa

No
 Picture
 Available

Lisa Primeaux
 Budget Analyst



Barbara Harriman
 Grants Technician



Nic Enstice
 Regional Science
 Coordinator



Lynn Campbell
 Mt. Lassen Analyst
 AR & PL: El Dorado,
 Nevada, Sierra



Autumn Hutchings
 Mt. Whitney Technician
 AR: Mariposa
 Located in Mariposa

No
 Picture
 Available

Liz vanWagtendonk
 GIS Analyst
 Located in Mariposa



Donna Martinez
 Contracts & Procurement
 Analyst



Theresa Burgess
 Board Liaison



Julie Griffith-Flatter
 Mt. Lassen Analyst
 AR & PL: Placer, Yuba



Sarah Campe
 Mt. Whitney Analyst
 AR & PL: Fresno, Kern,
 Madera, Tulare
 Located in Three Rivers



Jennifer Barnes
 Personnel Specialist



Marji Feliz
 GSRC Coordinator



Denice Maberry
 Administrative Technician
 Auburn Receptionist



Belinda Gutierrez
 Communication Support
 Analyst

AR = Area Representative
 PL = Project Lead