

Background

In order to more effectively carry out the SNC mission and in anticipation of changes associated with the pending Strategic Plan, staff recently implemented an organizational re-alignment affecting our grants, outreach/communications and administrative programs. On July 1, 2011 Grants Administration, including Lisa Forma and Barbara Harriman, was shifted to the Administrative Services Division under Theresa Parsley. At the same time the name of the Grants, Funding and Outreach team was changed to the Regional Policy and Programs Division under Kerri Timmer. Angela Avery, Marji Feliz and Janet Cohen are joined in this new division by Julie Griffith-Flatter and Theresa Burgess. Kerri retains department-wide grants policy and funding programs and is able to focus more time on outreach, communications, legislative and Region-wide program development. Planning and implementation of grant solicitation cycles will continue to be conducted department-wide, with staff project leads and all managers and executives involved.

At the same time this standing Board item was changed from Budgets and Staffing to Administrative Issues, to incorporate a broader report on administrative activities department-wide. In the future all grants management updates will be presented here. Grants solicitations planning, progress and updates and new bond reports will continue to be focused in separate staff reports and presentations.

Current Status – Grants Admin

Grants administrative staff is actively participating in the planning and implementation of the Healthy Forests grants solicitation cycle for 2011-12 and the Ranching and Ag Lands cycle for 2012-13. Furthermore, staff continues to respond to various requests for information including bond cash-flow information and grantee audits. Underway also is the planned version upgrade for the computer-based EasyGrants system. Part of this project is staff's work with the vendor to build out work-flows and auto-reports as currently approved projects are managed and as staff prepare for the next two solicitation cycles. Additional grants actions staff are preparing for is the close-out of 95 projects, terminating at the end of February, 2012. Media staff, area managers and project leads are identifying high interest projects, both active and closing out, that can be highlighted in future press activities.

Current Status – Budget

For only the second time in ten years, the legislature and Governor passed and signed a budget on time, allowing SNC to begin 2011-12 with the ability to conduct business and pay its bills. This isn't business as usual however, with continued constraints and reductions and the possibility of additional cuts as the year progresses, depending on the ability of revenue receipts to match fairly rosy projections.

Accounting staff have successfully closed out our fiscal records on 2010-11. SNC's 2011-12 budget was approved and is attached, revealing no major surprises. One change was a baseline budget reduction to reflect contract-related compensation impacts and permanent workforce cap reductions, which has been absorbed. Budget

staff is currently turning their attention to 2011-12 project management and expenditures, while preparing budget planning documents for 2012-13.

Staff continues to wait to see what happens on the pension front. The possibility of additional legislative action as well as the rumor of pending pension-related initiatives has all state employees watching for additional compensation impacts. Also pending is whether the Personal Leave Program (PLP) will end in November as negotiated, restoring 4.8% to staff paychecks, or if the continued budget crisis prompts some further action.

Current Status – Staffing

On the brighter side, Julie Bear has fully settled in to her new role as the Mt. Whitney Area Manager, having completed her move from Bishop to Mariposa in July. Bishops' loss was definitely Mariposa's gain and it is expected that she will be making an even bigger impact on the Area. This move has her now working full-time out of the Mariposa office, which makes her staff happy and helps her to visit Auburn more frequently without the need for additional travel costs.

Two new students have also recently joined our ranks. The first, Nic Enstice, is working with Kim Carr on sustainable initiatives. Nic brings with him a double bachelor's degree in Biology and Environmental Studies and a master's degree in Terrestrial Ecosystems. Nic has multiple years of experience implementing conservation practices including a stint in the Peace Corps in Panama where he worked with farmers and government officials in rural communities and helped build coalitions to implement projects including creation of a native species tree nursery, pastureland improvements, sustainable agriculture plots, and riparian reforestation. Also new is Janice Kelley, assisting Kerri Timmer on outreach and communications projects starting with the annual report, Regional outreach logistics and the DWR Water Plan update. Janice brings extensive experience in writing and designing outreach materials, organizing public participation and other special events, and working with stakeholders in collaborative processes. Janice has undergraduate degrees or certificates in both Family & Consumer Sciences and Public Relations, as well as coursework in natural resource management and environmental studies. She is currently in a master's degree program at Sac State focusing on Recreation, Parks and Tourism.

Future Status – Staffing

Ever vigilant in the search for future talent, we are also pleased to introduce Blake Allen Lussier, Class of 2029. Blake was born to SNC's own Amy Lebak (and Daddy Brian) at 4:03 am on June 28, weighing 7 lbs, 6 oz and measuring 20 ½ inches long. Blake is currently teaching Mom a new form of HR management.

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.

2011-12 SNC EXPENDITURES AND ENCUMBRANCES				
As of July 1, 2011				
State Operations				
<i>Personal Services</i>	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
SALARIES AND WAGES	1,885,259	0	1,885,259	0%
STAFF BENEFITS	533,275	0	533,275	0%
Personal Services, Totals	\$2,418,534	\$0	\$2,418,534	0%
Operating Expenses & Equipment				
	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
GENERAL EXPENSE	224,048	18,143	205,905	8%
TRAVEL - IN STATE	62,000	-	62,000	0%
TRAVEL - OUT-OF-STATE	-	-	0	0%
TRAINING	47,500	0	47,500	0%
FACILITIES	259,723	20,114	239,609	8%
UTILITIES	10,222	902	9,320	9%
CONTRACTS - INTERAGENCY AGREEMENT	1,018,890	280,100	738,790	27%
CONTRACTS - EXTERNAL	277,184	49,060	228,124	18%
INFORMATION TECHNOLOGY	104,500	8,500	96,000	8%
CONSOLIDATED DATA CENTER	-	-	-	0%
EQUIPMENT	-	-	-	0%
OTHER ITEMS OF EXPENSE	81,741	2,266	79,475	3%
PRO RATA (control agency costs)	159,658	0	159,658	0%
Operating Expenses & Equipment, Totals	\$2,245,465	\$379,084	\$1,866,382	17%
Local Assistance				
<i>Appropriation</i>	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
NO APPROPRIATION FOR FY 2010/11	-	-	-	0%
	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
State Operations	4,664,000	379,084	4,284,916	8%
Local Assistance	-	-	-	0%
SNC EXPENDITURES, TOTALS	\$4,664,000	\$379,084	\$4,284,916	8%