

Current Status – Budget

The Sierra Nevada Conservancy's (SNC) 2014-15 budget closed as anticipated, spending \$4,066,574 of the \$4,381,906 Environmental License Plate Fund (ELPF) allocation. The remaining balance of approximately \$315,332 includes the \$315,000 cost saving drill requested by the Natural Resources Agency due to the ELPF shortfall. On June 24, 2015, Governor Brown signed the 2015-16 budget, which indicates that State revenues will continue to increase. Because of this, all staff received a 2.5% salary increase on July 1, 2015, as negotiated by Service Employees International Union (SEIU) in 2013. SNC will receive funding in early fall to cover the salary increases. Our base funding, which pays for staff, programs, and operations, was allocated at its regular amount but, due to the ongoing ELPF shortfall, we will not be spending \$310,000 to achieve the requested cost savings. We received \$200,000 of our Proposition 1 grant funds for two positions to support the program. The current status of SNC's 2015-16 budget can be viewed on page three of this report.

Current Status – Human Resources

Since our last Board meeting we have been busy recruiting, interviewing, and hiring to fill our six vacancies, as follows:

Andy Fristensky has been selected as our new Mt. Lassen Area Manager, reporting to Assistant Executive Officer, Bob Kingman. Andy started with us on August 3, and is based in Auburn. He will be responsible for overseeing field operations in the North, North Central, and Central Subregions. Andy graduated from Humboldt State University with a BS Degree in Natural Resources Planning and Interpretation, and comes to us after 20 years working for the National Park Service, the last 14 years at Yosemite National Park. Andy most recently served as the Branch Chief of Field Interpretation. He has extensive experience in supervising employees and volunteers, project planning and management, and handling natural resources and community issues.

Patrick Eidman has been selected as our new Grants Coordinator (funded under Proposition 1), reporting to Kingman. Patrick will start with us on August 31, and be based in Auburn. He graduated from Sonoma State University with a degree in Environmental Studies / City and Regional Planning and comes to us with extensive grants management experience working for the state of Colorado as the director of the Historic Preservation Technical Outreach Unit. During this time, he administered the statewide Certified Local Government subgrants program. Though Patrick comes to us from Colorado, he was born and raised in Nevada County, graduated from Nevada Union High School, and returns every year to staff the livestock office during the Nevada County Fair.

Randi Jorgensen has been selected as our new Mt. Whitney Area Manager, reporting to Kingman. Randi starts with us on September 1 and will be based in our Mariposa office. She will be responsible for overseeing field operations in the South Sierra, South Central Sierra, and East Sierra Subregions. Randi graduated from Georgia State University with a BA degree in Communications and an emphasis on public relations.

She comes to us from the Department of Toxic Substances Control where she has been a manager for more than fourteen years. Prior to working for the State, Randi spent twenty-three years as a Public Affairs Officer for the United States Forest Service. She has extensive experience in supervising, motivating, and coaching employees; creating and implementing public outreach plans; and training others to serve as spokespeople for natural disasters, including fire.

The interviews for the Area Representatives for the North Sierra Subregion (filling behind Linda Hansen) and South Central Subregion (Proposition 1-funded) will be conducted prior to this Board meeting. The final vacancy for a Policy Analyst (Kim Carr's position, with modifications) on the Policy and Outreach team will be advertised sometime in October.

The current SNC organizational chart can be viewed on page four 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.

2015-16 SNC BUDGET
 as of July 2015

ENVIRONMENTAL LICENSE PLATE FUND (ELPF) SUPPORT BUDGET	
<i>Personal Services</i>	<i>Budgeted</i>
SALARIES AND WAGES	1,965,419
STAFF BENEFITS	884,439
Total Personal Services	\$2,849,858
<i>Operating Expenses & Equipment</i>	
GENERAL EXPENSE	49,468
PRINTING (outside printing, copier maintenance)	12,786
COMMUNICATIONS (phones, delivery services)	33,400
POSTAGE	3,727
VEHICLE INSURANCE	4,392
TRAVEL	79,000
TRAINING	20,000
FACILITIES	279,744
UTILITIES	18,600
CONTRACTS- INTERAGENCY AGREEMENT	484,688
CONTRACTS- EXTERNAL	225,982
INFORMATION TECHNOLOGY	60,200
PRO RATA (control agency costs)	260,955
VEHICLE OPERATIONS	23,200
Total Operating Expenses & Equipment	\$1,556,142
ELPF Cost Savings Drill	-\$310,000
Total ELPF Support Budget	\$4,096,000

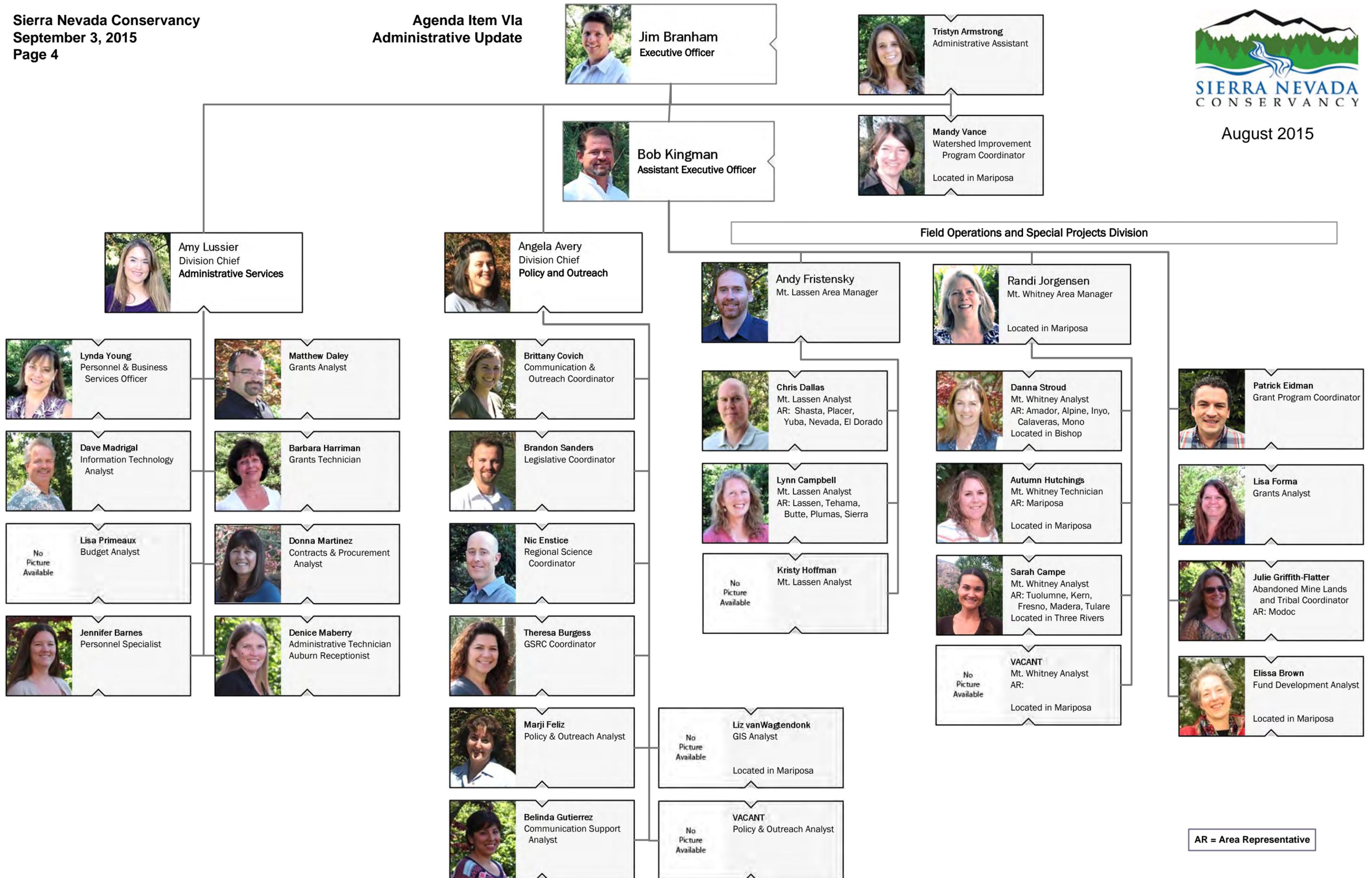
PROPOSITION 1 SUPPORT BUDGET	
<i>Personal Services</i>	<i>Budgeted</i>
SALARIES AND WAGES	135,870
STAFF BENEFITS	61,142
Total Personal Services	\$197,012
<i>Operating Expenses & Equipment</i>	
GENERAL EXPENSE	0
TRAVEL	2,988
Total Operating Expenses & Equipment	\$2,988
Total Proposition 1 Support Budget	\$200,000

PROP 84 SUPPORT BUDGET	
<i>Personal Services</i>	<i>Budgeted</i>
SALARIES AND WAGES	101,903
STAFF BENEFITS	41,097
Total Personal Services	\$143,000
<i>Operating Expenses & Equipment</i>	
GENERAL EXPENSE	0
TRAVEL	2,000
Total Operating Expenses & Equipment	\$2,000
Total Prop 84 Support Budget	\$145,000

Agenda Item VIa
 Administrative Update



August 2015



AR = Area Representative