

**Current Status-Budget**

The Sierra Nevada Conservancy's (SNC) 2013-14 budget closed as anticipated spending 99 percent of our \$4,248,000 million. On June 20, 2014, Governor Brown signed the 2014-15 budget, making it the earliest on record in nearly 30 years. The 2014-15 budget assumes State revenues will increase, thus triggering the pay raises negotiated by Service Employees International Union (SEIU) in 2013. All SNC Staff received a 2% salary increase on July 1, 2014, and will receive another increase of 2.5% on July 1, 2015. Our base funding which pays for staff, programs, and operations remains stable. It is assumed that we will be funded for the 2% salary increase, although the mechanism to do this has not been announced. There was no new appropriation of Proposition 84 funds as all of those funds available to the SNC have already been allocated. We expect to award remaining Proposition 84 funds by the end of this fiscal year. The current status of SNC's 2014-15 budget can be viewed on page 2 of this report.

**Current Status-Human Resources**

[Attachment A](#) to this report is a picture organization chart which includes staff names and titles. For staff that serve as a county Area Representative or county Project Lead, we have also included that information. If a staff member is not located in our Auburn Headquarters office their location is listed as well. This chart does not include retired annuitants or students.

**Current Status-Stewardship Council**

Since 2010, the SNC has been working with the Pacific Forest and Watershed Lands Stewardship Council (Stewardship Council) to establish conservation covenants on approximately ten parcels of land to be donated by Pacific Gas & Electric to the U.S. Forest Service. The Stewardship Council will reimburse SNC, the agreed-upon covenant holder, for all expenses to monitor the properties. The first covenant, which is for the Deer Creek Property, was signed in July 2014 and we expect escrow to close on the property transfer by the end of August. Additional covenants and property transfers are expected to happen this fiscal year. Prior to the transfers being completed, baseline reports to establish monitoring locations and protocols will be prepared. To assist with performing the monitoring work, SNC has hired retired annuitant Kent Smith. Kent worked for the California Department of Fish and Wildlife for over 30 years holding a variety management positions, including serving as the North Central Regional Manager. Kent also has 13 years of experience working in the private sector as an Environmental Consultant. All costs associated with Kent's tasks for the Stewardship Council will be fully reimbursed.

**2014-15 SNC EXPENDITURES AND ENCUMBRANCES**  
 Through July 18, 2014

<b>State Operations</b>				
<i>Personal Services</i>	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
SALARIES AND WAGES	2,177,519	0	2,177,519	0%
STAFF BENEFITS	834,135	0	834,135	0%
<b><i>Personal Services, Totals</i></b>	<b>\$3,011,654</b>	<b>\$0</b>	<b>\$3,011,654</b>	<b>\$0</b>

<i>Operating Expenses &amp; Equipment</i>	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
GENERAL EXPENSE	163,453	1,810	161,643	1%
TRAVEL - IS	57,567	0	57,567	0%
TRAVEL - OS	3,574	0	3,574	0%
TRAINING	25,000	850	24,150	3%
FACILITIES	288,495	21,846	266,649	8%
UTILITIES	16,800	0	16,800	0%
CONTRACTS- INTERAGENCY AGREEMENT	485,399	0	485,399	0%
CONTRACTS- EXTERNAL	158,635	0	158,635	0%
INFORMATION TECHNOLOGY	79,820	1,532	78,288	2%
EQUIPMENT	-	-	-	0%
OTHER ITEMS OF EXPENSE	23,000	0	23,000	0%
PRO RATA (control agency costs)	238,603	0	238,603	0%
<b><i>Operating Expenses &amp; Equipment, Totals</i></b>	<b>\$1,540,346</b>	<b>\$26,037</b>	<b>\$1,514,308</b>	<b>2%</b>

<b>Local Assistance</b>				
<i>Appropriation</i>	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
2014 Appropriation; Reverted 2007 & 2008 funds <i>(14/15 Yr 1 of 3)</i>	1,550,000		1,550,000	0%

	<i>Budgeted</i>	<i>Expended</i>	<i>Balance</i>	<i>% Spent</i>
<b><i>State Operations</i></b>	<b>4,552,000</b>	26,037	4,525,963	1%
<b><i>Local Assistance</i></b>	<b>1,550,000</b>		<b>1,550,000</b>	0%
<b>SNC EXPENDITURES, TOTALS</b>	<b>\$6,102,000</b>	<b>\$26,037</b>	<b>\$6,075,963</b>	<b>0.4%</b>