

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 07/23)

Fiscal Year 2024-25	Business Unit Number 0540, 3600, 3860	Department California Natural Resources Agency, Department of Water Resources, Department of Fish & Wildlife
Hyperion Budget Request Name 0540-018-BCP-2024-GB, 3600-019-BCP-2024-GB, 3860-031-BCP-2024-GB; 3860-032-COBCP-2024-GB		Relevant Program or Subprogram Various

Budget Request Title

Salton Sea Management Program Project Delivery and Operational Needs

Budget Request Summary

The multi-agency Salton Sea Management Program (SSMP) requests \$65.2 million General Fund and 19 permanent positions starting in 2024-25 (plus ongoing state operations and capital outlay funding detailed below), \$3.3 million General Fund in 2025-26, and \$3.3 million Salton Sea Lithium Fund in 2026-27 and ongoing to meet State Water Resources Control Board Order 2017-0134 by constructing 29,800 acres of habitat and dust suppression projects on exposed lakebed at the Salton Sea by 2028.

The California Natural Resources Agency (CNRA) requests one permanent position and \$185,000 General Fund in 2024-25 and 2025-26, and \$185,000 Salton Sea Lithium Fund in 2026-27 and ongoing. CNRA-specific activities include carrying out public engagement, fostering partnerships with stakeholders, and data collection to track outcomes and progress for restoration projects and long-term planning.

The Department of Water Resources (DWR) requests \$60 million General Fund for capital costs in 2024-25 for new vegetation enhancement projects and aquatic projects planning not included in the 2023-24 funding. DWR also requests \$4.3 million General Fund in 2024-25, \$1.3 million General Fund in 2025-26 and nine permanent positions to be phased in over 2024-25 and 2025-26. Five positions are requested in 2024-25, which includes four positions to operate, maintain, and monitor the Species Conservation Habitat Project after it is partially commissioned and one administrative support position. In 2025-26, four positions are requested for data collection, right of way acquisitions, and administrative support. Position costs will shift to the Salton Sea Lithium Fund in 2026-27. DWR's specific activities include planning, design, construction, contractor management, monitoring for permit compliance and maintenance of completed projects.

The California Department of Fish and Wildlife (CDFW) requests three permanent positions and \$718,000 General Fund in 2024-25, an additional five permanent positions and \$1.7 million total in 2025-26, and \$1.7 million Salton Sea Lithium Fund in 2026-27 and ongoing to support the expediting of projects at the Salton Sea. Positions will be used to provide adequate technical and project management expertise and administrative support as the amount of work at the Salton Sea increases, including the permitting of Salton Sea restoration projects to meet the Water Board Order requirements.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input checked="" type="checkbox"/> N/A	Code Section(s) to be Added/Amended/Repealed
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
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For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Project Approval Document:

Approval Date: Total Project Cost:

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Samantha Arthur	Date 1/10/2024	Reviewed By Becca Moore	Date 1/10/2024
Department Director	Date	Agency Secretary Bryan Cash	Date 1/10/2024

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

Principal Program Budget Analyst Lizzie Urie, Andrew Hull	Date submitted to the Legislature 1/10/2024
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A. Problem Statement

State Water Resources Control Board (State Water Board) Order WR 2017-0134 (Order) requires the state to construct 29,800 acres of habitat and dust suppression projects on exposed lakebed at the Salton Sea by 2028. The Salton Sea, California's largest lake, is receding due in part to existing water conservation actions in the Imperial Valley that have reduced inflows to the Salton Sea. In turn, areas of exposed lakebed contribute to harmful dust emissions and reduce important environmental habitat. The SSMP, a joint program of CNRA, DWR, and CDFW, is legally required to implement restoration at the Salton Sea to suppress dust and create wildlife habitat under the Order and the Salton Sea Restoration Act.

As of the beginning of 2023, the SSMP has completed over 2,000 acres of interim dust suppression and 290 acres of vegetation enhancement, and 5,800 acres are currently under construction and nearing completion. To meet the state's legal requirements, the SSMP needs to simultaneously continue to scale up planning, permitting, and implementation of restoration projects, while also adding new capacity to maintain and monitor completed projects and the Salton Sea ecosystem. The SSMP requests 19 positions, eight of which will take on operations, maintenance, and monitoring of the state's first completed aquatic and vegetation enhancement projects. Other positions will provide administrative, legal, outreach, technical, and permitting functions for the SSMP to complete project planning and implement the outstanding required acres. The SSMP also requests \$60 million General Fund in 2024-25 to carry out planning, permitting, or restoration implementation of upcoming capital outlay restoration projects, including the Species Conservation Habitat Project Expansion, North Lake Project, Wister Unit Marsh Bird Habitat, San Felipe Fan, SCH Vegetation, and Imperial Irrigation District Clubhouse Vegetation Enhancement project.

The SSMP has exhausted or obligated all non-General Fund appropriations available to the program for current staff and project implementation efforts, including designating expected federal funds for the expansion of the Species Conservation Habitat Project. Positions in the SSMP's most recent staffing proposal (in 2023-24) rely on support from one-time federal funding and a planned spend out of the reserves in the Salton Sea Restoration Fund over five years. State General Funds are needed beyond these past non-state funding sources to meet legal and legislative requirements at the Salton Sea. DWR received \$70 million in federal funds in early December 2023 that are required to be used for the expansion of the Species Conservation Habitat Project.

CNRA Resource History (Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	\$30,005	\$202	\$234	\$330	\$316	\$24,909
Actual Expenditures	\$23,365	\$161	\$203	\$330	\$214	TBD
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	1	1	3	3	3	3
Filled Positions	1	1	1	3	3	3
Vacancies	0	0	2	0	0	0

DWR Resource History

(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	\$20,000	\$60,000	\$29,250	\$40,000	\$43,175	\$83,300
Actual Expenditures	\$8,878	\$3,549	\$61,222*	\$43,582*	\$34,397	\$6,078
Revenues	0	0	0	0	0	0
Authorized Positions	14	14	14	14	14	17
Filled Positions	6	7	8	10	13	13
Vacancies	8	7	6	4	1	4

*Actual Expenditures are higher than Authorized Expenditures due to funds with extended encumbrance periods.

CDFW Resource History

(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	**PY	**CY
Authorized Expenditures	\$1,736	\$22,282	\$1,873	\$1,932	\$1,949	\$3,612
Actual Expenditures	\$1,566	\$21,620	\$576	\$556	\$1,133	TBD
Revenues	\$600	\$761	\$931	\$1,009	\$1,039	\$1,071
Authorized Positions	7	7	10	10	10	16
Filled Positions	7	7	10	6	10	10*
Vacancies	0	0	0	4	0	6

*Positions as of August 2023. Current year authorized positions are in the process of being filled.

**Estimates as the year is not yet closed.

SSMP Combined Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Acres in Planning and Permitting	4,100	4,100	1,705	3,842	8,942	8,942 EA for 30k, and Long-range Plan
Acres in Construction	0	755	4,100	5,805	5,805	5,424
Acres in Operations and Monitoring	0	0	0	290	290	1,110

*Operation and monitoring prior to current year 2023-24 have been conducted by paid contractors.

**Note that acres may not directly match annual reporting to SWRCB because that is conducted on a calendar year basis.

B. Justification

To meet the legal requirements of the Order, the SSMP must continue to scale up planning, permitting, and construction of aquatic and vegetation enhancement projects, while simultaneously initiating the operations and monitoring of the State's first projects to be completed in 2024. In addition to the 29,800 acres required under the 10-year Plan, the SSMP must continue to carry out required long-term planning for the Salton Sea and ecosystem monitoring.

Requested state funding will help enable the SSMP to meet its legally required milestones by: 1) providing adequate technical and project management expertise, as well as administration support, to a program whose workload continues to expand beyond the capabilities of the positions initially assigned to the SSMP; 2) protecting the state's investment in SSMP projects by supporting operations and maintenance needs; 3) continuing implementation of the SSMP to improve public health and ecological health in the region and meet the requirements of the Order; 4) supporting environmental compliance and documenting project outcomes; 5) conducting monitoring and research to inform future planning and management of the Salton Sea ecosystem; and 6) improving public outreach and communication.

General Fund monies are requested for new staff to carry out planning, permitting, restoration implementation, and operation and monitoring of newly completed projects, the continuation of technical service contracts for long-term planning, and capital outlay funding for planning, permitting, or restoration implementation of upcoming restoration projects, including the Species Conservation Habitat Project Expansion, North Lake Project, Wister Unit Marsh Bird Habitat, San Felipe Fan, SCH Vegetation, and Imperial Irrigation District Clubhouse Vegetation Enhancement project. All other General Funds will be exhausted by 2024-25.

The SSMP expects to receive \$225 million from the Bureau of Reclamation for the SCH Expansion project (contingent upon Imperial Irrigation District water conservation), driving the need to add legal, administrative, and science capacity. In November 2022, CNRA announced an agreement with the Bureau of Reclamation, Imperial Irrigation District, and Coachella Valley Water District to address Salton Sea impacts associated with Colorado River supply issues. The agreement will support implementation of dust suppression and aquatic restoration efforts by the SSMP at the Salton Sea using \$245 million in federal funding from the Inflation Reduction Act over the next four years. The agreement establishes actions to expedite implementation of projects as part of the state's Salton Sea Management Program 10-year Plan. In the agreement, CNRA commits to "pursuing staffing capacity of the SSMP." It is imperative that the SSMP increase capacity to meet these recent commitments and put this new funding to work.

The SSMP helps address historic inequities in the region by reducing the contributions of exposed lakebed to poor air quality. The Salton Sea region is burdened with air pollution exceeding levels in many other parts of the state, and emergency room visits for asthma-related issues are nearly double the state average. The goal of the SSMP is to suppress dust around the Salton Sea by installing aquatic habitat, vegetation, or interim surface roughening. Restoration projects have the potential to provide co-benefits like recreational access and workforce development in the Eastern Coachella and Imperial Valleys, where underinvestment has limited economic opportunities and access to nature. The SSMP conducts community engagement and public outreach and is seeking to expand its capacity for community engagement with additional staff.

California Natural Resources Agency

CNRA requests one permanent position and \$185,000 General Fund in 2024-25 and 2025-26, and \$185,000 Salton Sea Lithium Fund in 2026-27 and ongoing.

The Staff Services Manager I will conduct outreach and engagement as the program resumes in-person meetings in Riverside and Imperial Counties. This position will assist in preparing meeting materials, site preparation for meetings, and tracking program progress for reporting purposes. Additionally, this position will aid in a collaborative effort with the Salton Sea Authority and the U.S. Army Corps of Engineers for outreach and engagement for long-term planning at the Salton Sea in the Feasibility Study, contributing to a state cost-share match with our partners.

Department of Water Resources

DWR requests five positions and \$719,000 General Fund in 2024-25, an additional four positions (for a total of nine) and a total of \$1.4 million General Fund in 2025-26, which will shift to Salton Sea Lithium Fund in 2026-27 and ongoing. Four positions are to operate, maintain, and monitor the SCH project after it is partially commissioned and three vegetation enhancement projects nearing completion. Five positions are for data collection, administrative, and real estate support that are needed to implement new restoration projects, including the 5,000+ acre expansion of the Species Conservation Habitat Project that will be paid for with federal funding.

In addition, DWR requests \$3.6 million one-time General Fund for contracts. This includes \$600,000 to Tetra Tech to provide technical support for project planning, environmental and regulatory compliance, and initial project design. Services also include hydrological modeling, reporting, and public outreach and engagement. The remaining \$3 million represents the state portion of a state-federal cost-share agreement and will go to the U.S. Army Corps of Engineers to fund the development of the Imperial Streams Salton Sea Feasibility Study to analyze and identify a feasible long-term restoration project, beyond 2028, for the Salton Sea.

Finally, DWR requests \$60 million one-time General Fund for capital costs for new vegetation enhancement projects and aquatic projects planning not included in the 2023-24 funding. All previous capital funds in the SSMP will be encumbered to carry out existing projects in 2023-24. Additional capital funds will be needed in future years for aquatic and dust suppression projects and the outstanding acres needed to fulfill the state's legal responsibilities by 2028.

DWR's specific activities include planning, design, construction, contractor management, monitoring for permit compliance and maintenance of completed projects.

To date, DWR's workload has been focused on planning and implementing large-scale habitat restoration projects. As construction is completed on these projects, DWR will need to add work activities related to monitoring, reporting, operations, and maintenance. Concurrent with these new work activities, DWR will continue to lead the planning and implementation of the next set of Salton Sea habitat restoration projects, which is why existing positions cannot pivot to maintenance activities.

By January 2025, at least 1,705 acres of vegetated habitat and 2,210 acres of aquatic habitat will be completed and require someone to operate and maintain the projects. One Utility Craftworker Supervisor, two Utility Craftworkers, and one Utility Craftworker Apprentice are needed to complete repair, operation, modification, inspection, replacement, and maintenance of water infrastructure including gate installations, drainages, water conveyance, and pumping installations associated with the Species Conservation Habitat Projects and Vegetated Habitat Projects. They will perform skilled tasks such as carpentry, electrical, welding, plumbing, painting, masonry, and concrete placements, to support ongoing maintenance of and improvements to habitat restoration projects.

As DWR plans and constructs the next set of Salton Sea habitat restoration projects, two Staff Services Analysts are needed to provide administrative support. A Senior Right of Way Agent is also needed to negotiate land access agreements, as the state does not own significant land acreage at the Salton Sea.

California Department of Fish and Wildlife

CDFW requests three permanent positions and \$718,000 General Fund in 2024-25, five permanent positions and \$1.7 million General Fund in 2025-26, and \$1.7 million Salton Sea Lithium Fund in 2026-27 and ongoing to support projects at the Salton Sea. Positions will provide adequate technical and project management expertise and administration support, as the amount of work at the Salton Sea increases. Adequate CDFW staff is further needed to timely permit Salton Sea restoration projects to meet the requirements of the Order.

CDFW is an essential part of the planning and compliance (permitting) phase of the SSMP. As construction commenced on the state's first Salton Sea restoration projects, CDFW staff were pulled to engage in species and habitat aspects of construction, reducing time available for planning and challenging the skill sets of planning staff. Not being fully staffed to participate in the construction activities can lead to safety issues, schedule delays and species-related errors that may have been avoided with ample staff. In the push to plan, permit, and construct the 29,800 acres, CDFW needs program administration, science, operations and maintenance, and legal staff.

Within the SSMP, CDFW is responsible for species-specific habitat monitoring and annual permitting requirements on both SSMP restoration projects and water district actions under past and current Colorado River water conservation/transfers. As restoration projects are completed CDFW is responsible to achieve the following: (1) managing habitats as they are being commissioned, (2) planning for management of the entire program once completed, (3) maintaining the habitat for the species and (4) performing all the compliance and monitoring to verify that habitats are functioning as required by regulatory permits.

Thus, CDFW needs personnel to implement and perform the work. The three (3) Wildlife Habitat Assistants and a Wildlife Habitat Supervisor II will perform the minor manual labor and day to day activities needed to maintain the restoration areas. This will include, but is not limited to, invasive species control (both flora and fauna), cleaning of drainages with debris, and maintaining equipment and vehicles required to perform duties for the program. Additional duties include assisting the environmental scientists with survey needs, captaining boats, and operating All-Terrain Vehicles to help placement of monitoring equipment. Since habitat restoration is occurring around the entire Salton Sea, which is 35 miles long, three Wildlife Habitat Assistants are unable to fulfill all required duties. Contracting to fill the gaps is also necessary.

The Wildlife Habitat Supervisor II is needed to manage the everyday decisions and activities of the Operations and Maintenance Team in the field. This team has yet to be developed, however, it is evident that the job duties needed to manage this team, require a Wildlife Supervisor II. It would be ineffective and inappropriate to take away the Senior Environmental Scientists (Supervisory) that supervise other teams from their existing, necessary duties.

An Environmental Scientist, as part of the Integrated Science Team, is required to fully staff the team as projects are being constructed. This Environmental Scientist will be part of the team that performs the species and habitat specific monitoring and permitting requirements. They have the biological expertise to support habitat restoration and will support the Senior Environmental Scientist (Specialist). It is anticipated that they will assist the newly formed team with the needs of the Monitoring Implementation Plan and permitting for both project and ecosystem requirements.

In support of the added staffing, contract oversight, and other complicated budgeting needs, an Associate Governmental Program Analyst is needed to process invoices, establish accounts, process claims, support budgeting needs and verify contracts are in place and processed accurately. Currently, there is no one within the CDFW branch of the SSMP assigned to these duties.

For several years the SSMP has only had a Planning and Environmental Compliance Team. As project implementation and development has increased and with projects nearing completion, we must now add new divisions for Integrated Science and Operations and Maintenance. These additional divisions have increased the management and staffing needs of the program. There are required tasks that the current CEA must fulfill for highly political and public needs such as representing the Department on the QSA JPA, determining new legislation needs, program needs, and working with other high-level representatives on Colorado Issues effecting the Salton Sea. Thus, it is important that an Environmental Program Manager assist with managing the day-to-day duties of the three teams through the supervisors of each team and administration needs that need daily decisions.

Finally, CDFW requests an Attorney III. Currently a half time Attorney I is assigned to CDFW and is insufficient for the increased workload. This position will serve as legal counsel to the SSMP and will lead and facilitate coordination and collaboration among DWR and CNRA attorneys assigned to the SSMP. This position will need to lead legal and program teams through the environmental review process for various restoration projects. This position will negotiate and interpret rapidly evolving water law doctrines as law regarding usage of the Colorado River is reformed. This position requires expertise and specialization in environmental law. This position will aid in securing land access by negotiating easements with local landowners such as the Imperial Irrigation District and the Bureau of Reclamation.

It is anticipated that this level of staff is needed to fulfill the duties that CDFW will be required to do as the SSMP projects are constructed and transition into maintenance and operation. Current planning staff will still be required for planning associated with the rest of the ten-year plan projects and any future restoration work envisioned with the Long-Range Plan for the SSMP Phase II projects.

C. Departmentwide and Statewide Considerations

The SSMP's work falls under Goal 2) Protect and Enhance Natural Ecosystems of the California Water Resilience Portfolio. Additionally, this work is called out in action 17 of the portfolio:

17. Minimize air pollution and restore habitat at the Salton Sea.

17.1 Support achievement of milestones within the 10-year Salton Sea Management Plan to minimize air pollution and preserve fish and wildlife habitat.

17.2 Develop criteria and a monitoring plan to evaluate Salton Sea improvements to local air quality and environmental habitat.

17.3 Building upon previous work, complete an independent feasibility analysis of water importation options for the Salton Sea.

Additionally, these positions would be supported by signatories of the recently signed "Commitment to Support Salton Sea Management Related to Water Conservation in the Lower Colorado River Basin" (Commitments Agreement) found here:

https://www.usbr.gov/lc/region/saltsea/pdf_files/Salton_Sea_Agreement_signed_12.9.22.pdf.

Under this Commitments Agreement, the California Natural Resources Agency commits to accelerating project delivery through permit streamlining and use of its full contracting authority. It also commits to continue pursuing additional funding for projects to build on State funding already committed to Salton Sea Management Program implementation.

In 2019, Governor Newsom formally apologized to California Native American Tribes for the state's legacy of violence and neglect and recommitted to the Tribal consultation requirements set forth in Governor Jerry Brown's [Executive Order B-10-11](#).

The SSMP strives to support [Statement of Administration Policy on Native American Ancestral Lands](#) and [Executive Order N-15-19](#) by conducting early, often, and meaningful tribal consultation with the tribes with current lands and ancestral ties to the Salton Sea.

The SSMP advances the Executive Order on Equity ([Executive Order N-16-22](#)) by incorporating equity and community engagement into planning and program implementation, particularly as the SSMP works with disadvantaged communities in the Eastern Coachella and Imperial Valleys.

Finally, the SSMP advances the State's goal to protect 30 percent of lands and waters by 2030 (30x30 [Executive Order N-82-20](#)) by restoring nearly 30,000 acres of habitat around the Salton Sea.

D. Outcomes and Accountability

State funding will continue implementation of dust suppression, vegetation enhancement, and aquatic restoration efforts at the Salton Sea to meet the state's legal liabilities and requirements under the Order while leveraging federal funding. At the end of the 2022 calendar year, the SSMP was supposed to have 8,750 acres completed, as laid out by the Order. The SSMP has approximately 5,800 acres in active construction. Interim dust suppression has been implemented on over 2,000 acres and 290 acres are in operations and monitoring, falling short of the benchmark in the Order. These positions will provide increased capacity to complete more work and create greater efficiency by allowing staff persons to be more specialized on a given task. DWR and CDFW anticipate these positions will provide a higher likelihood of keeping pace with the schedule laid out by the Order to meet the state's requirement of implementing 29,800 acres by 2028. Beyond 2028, these positions will transition into implementing Phase 2 projects, as well as providing necessary monitoring, adaptive management, operations, and maintenance of Phase 1 restored areas.

In addition, these positions will support compliance with the California Environmental Quality Act (CEQA) on the required Long-Range Plan Feasibility Study led by the U.S. Army Corps of Engineers. It's important for the state to guide and support this feasibility study because the study could result in up to 65% in federal funds to build the Long-Range Plan Project(s). Therefore, having positions to support the feasibility study now would contribute to reducing state costs in the future.

Should this proposal be approved, the Projected Outcomes table shows how the program intends to catch up to our mandated acreage targets. The program's success is mostly measured by completed dust suppression and aquatic habitat acres; however, showing project acreage "in construction" shows the state's progress and that we are on the correct path to catching up to departures from mandated acreage. This provides immediate dust suppression benefits to surrounding communities around the Salton Sea in both Riverside and Imperial Counties; conversely, if this proposal is not approved, those same communities will be burdened greatly. Additionally, this will benefit lost habitat for flora and fauna, including endangered species.

The SSMP is required to publish an Annual Report describing the previous year's actions and accomplishments at the Salton Sea. Outcomes are measured within this detailed report, which reports on items such as: progress of restoration projects, associated completed acres of said projects, departures from the Order's acreage targets and plans to catch up to targets, organizational capacity building, budget, and outreach and engagement. Additionally, the State Water Board holds a Salton Sea hearing or workshop every Spring to detail progress and issues at the Salton Sea, where the program is held accountable for progress, or lack thereof. In fall of 2023, the SSMP intends to unveil a live project tracker developed to measure acreage and impacts to surrounding populations by way of dust suppression and habitat creation. Additional capacity is needed to maintain accuracy of this project tracker and have regularly updated data of the Program's restoration efforts.

Finally, outcomes are communicated regularly by the SSMP. The program convenes meetings in impacted communities as well as virtually to communicate the program's progress. In addition, SSMP staff participate in partner-led board and community meetings where regular updates are reported to interested parties and the public. Lastly, the SSMP produces a

monthly newsletter communicating progress at our restoration sites and seeking information from the public to inform restoration.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Acres in Planning and Permitting	8,942 EA for 30k, and Long-range Plan	6,500	6,500	6,800	Long-range planning	Long-range planning
Acres in Construction	5,424	9,232	~6,500	~6,500	~6,800	TBD
Acres in Operations and Monitoring	1,110	3,915	~10,000	~16,500	~23,000	29,800

1. Implementation Plan

CNRA

Hiring of the Staff Services Manager I will commence upon approval of the 2024-25 budget.

DWR

Hiring of the five 2024-2025 positions would occur beginning in July 2024. The first position hired would be the Supervising Utility Craftworker position, so that they could begin the recruitment and hiring process for the remaining three Craftworker positions and a Staff Services Analyst. These five positions would be filled by December 2024.

Beginning in July 2025, the remaining four positions (Senior Right of Way Agent, Two Senior Environmental Scientists, and a Staff Services Analysts) would be advertised with the expectation that positions would be filled by December 2025.

CDFW

Implementation of this proposal will commence upon approval of the 2024-25 budget.

The hiring of three positions, one Wildlife Habitat Assistant, one Environmental Scientist, and one Environmental Program Manager, would occur beginning in 2024-25. The hiring of five positions, two Wildlife Habitat Assistants, one Wildlife Habitat Supervisor II, one Associate Governmental Program Analyst, and one Attorney III would occur beginning in 2025-26.

E. Supplemental Information (If Applicable)

The following tables are attached:

- BCP Fiscal Detail Sheet – CNRA
- BCP Fiscal Detail Sheet – CDFW
- BCP Fiscal Detail Sheet – DWR

The following supplemental information is available upon request:

- Table: Additional Budget Details
- Table: Additional Position Details
- Current and proposed organizational charts for CNRA, DWR, and CDFW

- Workload Measures for all requested positions

BCP Fiscal Detail Sheet – CNRA

BCP Title: Salton Sea Management Program Project Delivery and Operational Needs

BR Name: 0540-018-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages Earnings - Permanent	0	98	98	98	98	98
Total Salaries and Wages	\$0	\$98	\$98	\$98	\$98	\$98
Total Staff Benefits	0	67	67	67	67	67
Total Personal Services	\$0	\$165	\$165	\$165	\$165	\$165

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
5301 - General Expense	0	20	20	20	20	20
539X - Other	0	0	0	0	0	650
Total Operating Expenses and Equipment	\$0	\$20	\$20	\$20	\$20	\$670

Total Budget Request

Total Budget Request	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Total Budget Request	\$0	\$185	\$185	\$185	\$185	\$835

Fund Summary

Fund Source

Fund Source	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
State Operations - 0001 - General Fund	0	185	185	0	0	0
State Operations - 3412 - Salton Sea Lithium Fund	0	0	0	185	185	835
Total State Operations Expenditures	\$0	\$185	\$185	\$185	\$185	\$835

Fund Source	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Total All Funds	\$0	\$185	\$185	\$185	\$185	\$835

Program Summary

Program Funding

Program Funding	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
0320 - Administration of Natural Resources Agency	0	185	185	185	185	835
Total All Programs	\$0	\$185	\$185	\$185	\$185	\$835

Personal Services Details

Positions

Positions	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
4800 - Staff Svcs Mgr I	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0

Salaries and Wages

Salaries and Wages	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
4800 - Staff Svcs Mgr I	0	98	98	98	98	98
Total Salaries and Wages	\$0	\$98	\$98	\$98	\$98	\$98

Staff Benefits

Staff Benefits	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
5150900 - Staff Benefits - Other	0	67	67	67	67	67
Total Staff Benefits	\$0	\$67	\$67	\$67	\$67	\$67

Total Personal Services

Total Personal Services	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Total Personal Services	\$0	\$165	\$165	\$165	\$165	\$165

BCP Fiscal Detail Sheet – CDFW

BCP Title: Salton Sea Management Program

BR Name: 3600-019-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Positions - Permanent	0.0	3.0	8.0	8.0	8.0	8.0
Total Positions	0.0	3.0	8.0	8.0	8.0	8.0
Salaries and Wages Earnings - Permanent	0	299	707	707	707	707
Total Salaries and Wages	\$0	\$299	\$707	\$707	\$707	\$707
Total Staff Benefits	0	184	436	436	436	436
Total Personal Services	\$0	\$483	\$1,143	\$1,143	\$1,143	\$1,143

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
5301 - General Expense	0	15	40	40	40	40
5302 - Printing	0	3	8	8	8	8
5304 - Communications	0	3	8	8	8	8
5306 - Postage	0	3	8	8	8	8
5320 - Travel: In-State	0	15	40	40	40	40
5322 - Training	0	15	40	40	40	40
5324 - Facilities Operation	0	33	88	88	88	88
5326 - Utilities	0	6	16	16	16	16
5342 - Departmental Services	0	112	268	267	267	267
5346 - Information Technology	0	12	26	16	16	16
5368 - Non-Capital Asset Purchases - Equipment	0	18	30	0	0	0
Total Operating Expenses and Equipment	\$0	\$235	\$572	\$531	\$531	\$531

Total Budget Request

Total Budget Request	FY23-24	FY24-25	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4

	Current Year	Budget Year				
Total Budget Request	\$0	\$718	\$1,715	\$1,674	\$1,674	\$1,674

Fund Summary

Fund Source

Fund Source	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
State Operations - 0001 - General Fund	0	718	1,715	0	0	0
State Operations - 3412 - Salton Sea Lithium Fund	0	0	0	1,674	1,674	1,674
Total State Operations Expenditures	\$0	\$718	\$1,715	\$1,674	\$1,674	\$1,674
Total All Funds	\$0	\$718	\$1,715	\$1,674	\$1,674	\$1,674

Program Summary

Program Funding

Program Funding	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
2590 - Biodiversity Conservation Program	0	718	1,715	1,674	1,674	1,674
Total All Programs	\$0	\$718	\$1,715	\$1,674	\$1,674	\$1,674

Personal Services Details

Positions

Positions	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2024)	0.0	1.0	1.0	1.0	1.0	1.0
0762 - Environmental Scientist (Eff. 07-01-2024)	0.0	1.0	1.0	1.0	1.0	1.0
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2024)	0.0	0.0	1.0	1.0	1.0	1.0
0904 - Wildlife Habitat Asst (Eff. 07-01-2024)	0.0	1.0	3.0	3.0	3.0	3.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2024)	0.0	0.0	1.0	1.0	1.0	1.0
5795 - Atty III (Eff. 07-01-2024)	0.0	0.0	1.0	1.0	1.0	1.0
Total Positions	0.0	3.0	8.0	8.0	8.0	8.0

Salaries and Wages

Salaries and Wages	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2024)	0	157	157	157	157	157
0762 - Environmental Scientist (Eff. 07-01-2024)	0	86	86	86	86	86
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2024)	0	0	80	80	80	80
0904 - Wildlife Habitat Asst (Eff. 07-01-2024)	0	56	168	168	168	168
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2024)	0	0	75	75	75	75
5795 - Atty III (Eff. 07-01-2024)	0	0	141	141	141	141
Total Salaries and Wages	\$0	\$299	\$707	\$707	\$707	\$707

Staff Benefits

Staff Benefits	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
5150450 - Medicare Taxation	0	6	15	15	15	15
5150500 - OASDI	0	20	47	47	47	47
5150600 - Retirement - General	0	97	229	229	229	229
5150800 - Workers' Compensation	0	9	21	21	21	21
5150900 - Staff Benefits - Other	0	52	124	124	124	124
Total Staff Benefits	\$0	\$184	\$436	\$436	\$436	\$436

Total Personal Services

Total Personal Services	FY23-24 Current Year	FY24-25 Budget Year	FY25-26 BY+1	FY26-27 BY+2	FY27-28 BY+3	FY28-29 BY+4
Total Personal Services	\$0	\$483	\$1,143	\$1,143	\$1,143	\$1,143

BCP Fiscal Detail Sheet

BCP Title: Salton Sea Management Program Project Delivery and Operational Needs

BR Name: 3860-031-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Positions - Permanent	0.0	5.0	9.0	9.0	9.0	9.0
Total Positions	0.0	5.0	9.0	9.0	9.0	9.0
Salaries and Wages Earnings - Permanent	0	378	734	734	734	734
Total Salaries and Wages	\$0	\$378	\$734	\$734	\$734	\$734
Total Staff Benefits	0	341	661	661	661	661
Total Personal Services	\$0	\$719	\$1,395	\$1,395	\$1,395	\$1,395

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5340 - Consulting and Professional Services - External	0	3,600	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$3,600	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Budget Request	\$0	\$4,319	\$1,395	\$1,395	\$1,395	\$1,395

Fund Summary

Fund Source

Fund Source	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
State Operations - 0001 - General Fund	0	4,319	1,395	0	0	0
State Operations - 3412 - Salton Sea Lithium Fund	0	0	0	1,395	1,395	1,395

Total State Operations Expenditures	\$0	\$4,319	\$1,395	\$1,395	\$1,395	\$1,395
Total All Funds	\$0	\$4,319	\$1,395	\$1,395	\$1,395	\$1,395

Program Summary

Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
3230 - Continuing Formulation of the California Water Plan	0	4,319	1,395	1,395	1,395	1,395
Total All Programs	\$0	\$4,319	\$1,395	\$1,395	\$1,395	\$1,395

Personal Services Details

Positions

Positions	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
0765 - Sr Envirnal Scientist (Spec)	0.0	0.0	2.0	2.0	2.0	2.0
4962 - Sr Right of Way Agent	0.0	0.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen)	0.0	1.0	2.0	2.0	2.0	2.0
6263 - Utility Craftsworker Supvr	0.0	1.0	1.0	1.0	1.0	1.0
6265 - Utility Craftsworker	0.0	2.0	2.0	2.0	2.0	2.0
6267 - Utility Craftsworker Apprnt	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	5.0	9.0	9.0	9.0	9.0

Salaries and Wages

Salaries and Wages	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
0765 - Sr Envirnal Scientist (Spec)	0	0	198	198	198	198
4962 - Sr Right of Way Agent	0	0	102	102	102	102
5157 - Staff Svcs Analyst (Gen)	0	56	112	112	112	112
6263 - Utility Craftsworker Supvr	0	94	94	94	94	94

6265 - Utility Craftsworker	0	168	168	168	168	168
6267 - Utility Craftsworker Apprnt	0	60	60	60	60	60
Total Salaries and Wages	\$0	\$378	\$734	\$734	\$734	\$734

Staff Benefits

Staff Benefits	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5150600 - Retirement - General	0	124	240	240	240	240
5150900 - Staff Benefits - Other	0	217	421	421	421	421
Total Staff Benefits	\$0	\$341	\$661	\$661	\$661	\$661

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Personal Services	\$0	\$719	\$1,395	\$1,395	\$1,395	\$1,395