

Memorandum

To: Salton Sea Authority Board of Directors
From: G. Patrick O'Dowd, Executive Director /GM
Date: March 21, 2024

Re: 2024/2025 Operating Budget

Attached you will find the Salton Sea Authority preliminary Operating Budget for the coming fiscal year. A few highlights:

Revenues:

Member Contributions remain unchanged, and revenues from other sources are budgeted in line with historical performance.

No revenue is budgeted for CNRA Outreach, Engagement, and Education contract, as it has not yet been extended.

Grant Revenues reflect reimbursement (largely passthrough) for work anticipated to be completed and billed in the current year.

Expenses:

Salaries are budgeted based on current levels and are consistent with Riverside County payroll policy with respect to increases. Job Classifications are included for the two Salton Sea Authority full time staff, showing responsibilities and salary ranges. The Job Classification for the Public Relations Director – included last year but not included in this year's budget – is included for informational purposes only.

Benefits are based off historical experience and budgeted salary levels.

Contract and Professional services are based off current contract rates. Additional provisions were made in "Other Contract Services" for adjustments that are anticipated to occur in the current fiscal year.

Travel and Mileage increased due to additional activity relating to the implementation of the feasibility study, the projects in the ground, and other business-related travel expenses.

Office Rent and Utilities totaling \$24,000 reflect new rental space (addressed in a separate agenda item) which has not historically been budgeted.

Except for administrative burden, Grant Expenses are generally a pass through, reflecting actual project costs billed and paid. Generally the Authority does not reimburse project expenses until funded by Grantor.

All other expenses are in line with historical norms.

Staff Recommendation: Tentatively approve budget as presented and refer to member agencies for consideration and authorization of final approval on April 18, 2024

Salton Sea Authority
Proposed Budget
FY 2024/25

	A	B	C	D	E	F
	FY 23/24 Adopted Budget General Fund	FY 23/24 Projected YTD General Fund	FY 24/25 Proposed Budget General Fund	FY 23/24 Adopted Budget Grant Funds	FY 23/24 Projected YTD Grant Funds	FY 24/25 Proposed Budget Grant Funds
1 REVENUE						
2 Local Government/Member Assessments	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -
3 Tribal Contribution (Voluntary)	-	10,000	-			
4 Other Federal/State/Local Reimbursements	25,000	-	10,000			
5 Sponsorships	25,000	-	10,000			
6 Grants and Other Reimbursements to General Fund	194,400	12,400	30,000			
7 Department of Water Resources-North Lake Demonstration				2,000,000	218,400	2,000,000
8 Bureau of Reclamation-Desert Shores Revitalization				750,000	12,000	750,000
9 California Natural Resources Agency-Community Outreach				215,000	-	-
10 TOTAL REVENUE	1,044,400	822,400	850,000	2,965,000	230,400	2,750,000
11 EXPENSES						
12 SSA ADMINISTRATION						
13 Employee Salaries and Benefits						
14 Total Employee Salaries	309,300	224,916	225,900			
15 Total Employee Benefits	171,600	116,192	127,000			
16 Total Salaries and Benefits	480,900	341,107	352,900			
17 Contract and Professional Services						
18 DC Advocates	94,200	89,600	89,600			
19 Sacramento Advocate	88,200	84,000	84,000			
20 Attorney Fees	54,000	34,000	59,400			
21 Audit & Accounting	76,200	57,000	62,000			
22 Other Contract Services	-	-	17,400			
23 Total Contract and Professional Services	312,600	264,600	312,400			
24 Travel /Mileage	40,000	35,000	50,000			
25 Equipment / IT Maintenance	8,300	4,600	5,100			
26 Non-capitalized Office Equipment	8,000	4,000	8,000			
27 Insurance	11,600	11,700	13,000			
28 Office Expenses / Operating Supplies	8,700	2,300	8,700			
29 Office Expenses /Online Services	4,000	4,900	5,400			
30 Operating Expenses / County Charges	7,400	6,600	5,400			
31 Board Room Usage and Recordings	2,400	3,600	3,600			
32 Dues & Subscriptions	10,000	8,600	10,000			
33 Interest Expense	-	1,300	1,500			
34 Rent	-	-	18,000			
35 Utilities	-	-	6,000			
36 TOTAL SSA ADMINISTRATION	893,900	688,307	800,000			
37 GRANT EXPENSES						
38 Department of Water Resources-North Lake Demonstration				1,920,300	207,600	1,976,000
39 Bureau of Reclamation-Desert Shores Revitalization				725,000	10,600	744,000
40 California Natural Resources Agency-Community Outreach				125,300	-	-
41 Reimbursement to General Fund				194,400	12,200	30,000
42 TOTAL GRANT EXPENSES				2,965,000	230,400	2,750,000
43 TOTAL EXPENSES	893,900	688,307	800,000	2,965,000	230,400	2,750,000
44 NET REVENUE / (EXPENSES)	\$ 150,500	\$ 134,093	\$ 50,000	\$ -	\$ -	\$ -



County of Riverside

DEPUTY DIRECTOR OF NATURAL RESOURCES

CLASS CODE 74196

SALARY

\$50.43 - \$80.05 Hourly

\$8,740.97 - \$13,876.14 Monthly

\$104,891.70 - \$166,513.68 Annually

Class Concept

Under general administrative direction, assists in planning, organizing, and administering the activities of a major technical division within the Transportation Land Management Agency (TLMA); participates in the creation and implementation of overall Agency policy; and performs other related duties as required.

The Deputy Director of Natural Resources is a single-position classification and reports directly to the Assistant County Executive Officer-TLMA. Incumbents are characterized by the responsibility for managing through subordinate supervisors, employees involved in carrying out the work and programs of a major, technical departmental division.

This class has been designated At-Will by the Board of Supervisors, in accordance with the provisions provided under Article 6, Section 601E (8) of the County Management Resolution and serves at the pleasure of the Department Head.

This class has been deemed eligible for the Performance Recognition Plan as set forth under Article 3, Section 311(C) of the County Management Resolution. Program eligibility requires employees to be in a leadership position, manage other employees or programs, and have significant influence on the achievement of organizational objectives.

Examples of Essential Duties (may include but not limited to)

- Plan, organize, and direct the activities of a major division of TLMA through subordinate supervisors.
- Supervise employees involved in the planning, development, monitoring, and evaluation of various departmental projects and programs.
- Assist in developing departmental working rules and personnel policies and procedures.
- Direct division budget preparation; manage budgetary expenditures; assist in developing fiscal guidelines in accordance with applicable County, state, and federal rules, regulations, and procedures; supervise the financial management of the assigned division.
- Supervise the review and evaluation of proposals submitted for funding.
- Develop and maintain contact with a variety of public and private sector officials, private businesses, agencies, organizations, and other County departments; promote citizen participation and community organization

involvement in the planning, development, implementation, and evaluation of division/ agency programs.

- Propose and promote legislation designed to stimulate economic, workforce, industrial, and community development; research and interpret federal, state, and local legislation and regulations; monitor staff, external consultants, and project sponsors for performance and compliance with applicable federal laws and regulations.
- Make program and policy recommendations to the Executive Team, Board of Supervisors and federal and state officials and agencies.
- Prepare grant applications, budgets, and performance reviews of the more difficult and complex federal and state agency grant-funded projects; direct leveraging of departmental grant funds with federal, state, private, and other sources.
- Represent the County with various economic organizations and other government agencies and formulate strategic partnerships.
- Assist in the selection and evaluation of staff; train employees.
- In the absence of executive management, may approve the release of information regarding the assigned division to the news media and the community.
- Prepare and review a variety of reports and correspondence.

Recruiting Guidelines

OPTION I

Education: Graduation from an accredited college or university with a bachelor's degree in business or public administration, behavioral science, social science, political science, public policy, urban studies, education, marketing, economics, environmental sciences, geography, or a related field to the assignment.

Experience: Four years of experience equivalent to the duties of a County of Riverside Principal Development Specialist supervising, assigning, reviewing and participating in the work of subordinates in a defined work group, or planning, organizing and directing employment, training, economic development, housing, community development or project management; determining financial impact, monitoring project budgets; making recommendations regarding projects to be funded, presenting justification to administration; maintaining working relationships with federal, state, and local agencies, governmental departments, community groups and private-sector businesses and developers; maintaining program linkages with training institutions, employers, and community service agencies; compiling and comparing project statistical data with established program goals; negotiating, administering, and monitoring contracts and agreements; and work which may have included assignment to supervise professional staff with regards to specific projects, or employment and training activities, by prescribing procedures and methods, scheduling and assigning tasks, monitoring progress, reviewing results, and being responsible for completion of tasks and the evaluation of work performance; providing technical advice to businesses, developers, employers, governmental agency departments and staff. (A master's degree from an accredited college or university in public or business administration, social science, political science, public policy, urban studies, marketing, economics, environmental sciences, geography, or a related field to the assignment may substitute for one year of the required experience.)

OPTION II

Education: Graduation from an accredited college or university with a bachelor's degree in business or public administration, behavioral science, social science, political science, public policy, urban studies, education, marketing, economics, environmental sciences, geography, or a related field to the assignment.

Experience: Four years of public agency experience in a management or administrative capacity in an executive manager's office, or in a senior supervisory staff position, assistant department head, agency deputy or director position, which included responsibility for a major program or division and which included responsibility for directing the activities of subordinate supervisors or for managing policy, planning, program budgeting, staffing and coordination with other similar management programs. (A master's degree from an accredited college or university in public or business administration, social science, political science, public policy, urban studies, marketing, economics, environmental sciences, geography, or a related field to the assignment may substitute for one year of the required experience.)

ALL OPTIONS

Knowledge of: The principles and practices of economic and community development and business management; principles and procedures involved in establishing and maintaining fiscal and program monitoring systems; methods of and the procedures and requirements involved in applying for and administering public financing programs; methods of financing commercial real estate, buildings, and equipment; procedures used in the procurement and sale of commercial real estate; local policies and procedures for environmental review; methods, techniques, and resources used in economic and industrial research, analysis, and planning; factors affecting population, business, and industrial growth, including governmental controls; principles and practices of budgeting and managing funds; principles, methods, and techniques of supervision and personnel administration.

Ability to: Plan, organize, and direct the work of staff; investigate problems, analyze administrative policies and procedures, and institute solutions; interpret and apply laws, regulations, and policies; develop and implement innovative economic development programs and projects; maintain cooperative relationships with a variety of citizens public and private, organizations and businesses, commissions/committees, and County staff; be effective in conflict situations requiring instructing, persuading, and motivating people; coordinate project activities with management, elected officials, Board members, employees and the public; evaluate program effectiveness; secure the willing cooperation of operating department officials and personnel in accepting and effecting sound management practices; analyze problems, generate and evaluate alternatives, reach practical conclusions, and devise workable solutions; interpret and apply legislative and administrative mandates and regulations; prepare recommendations and reports; communicate effectively in oral and written form to individuals and groups of various organizational and socio-economic levels.

Other Requirements

Possession of a valid California Driver's License may be required.

Pre-Employment

All employment offers are contingent upon successful completion of both a pre-employment physical exam, including a drug/alcohol test, and a criminal background investigation, which involves fingerprinting. (A felony or misdemeanor conviction may disqualify the applicant from County employment.)

Probationary Period

As an Approved Local Merit System, all County of Riverside employees, except those serving "At Will," are subject to the probationary period provisions as specified in the applicable Memorandum of Understanding, County

Resolution, or Salary Ordinance. Temporary and Per Diem employees serve at the pleasure of the agency/department head.



County of Riverside
EXECUTIVE ASSISTANT I - CN

CLASS CODE 14013

SALARY

\$19.97 - \$29.72 Hourly

\$3,462.08 - \$5,151.48 Monthly

\$41,545.00 - \$61,817.75 Annually

Class Concept

Under general supervision, performs a wide variety of secretarial, administrative, and clerical duties in support of a management level position; serves as recording secretary to a small board, commission, committee, or similar entity; performs other related duties as required.

The Executive Assistant I is the first level classification in the Executive Assistant series and reports to an appropriate supervisory or management level position. This class is characterized by the primary responsibility to perform a variety of secretarial and complex clerical duties for a Program Manager, Section Chief and/or functioning as a recording secretary to a small board, commission, committee, or similar hearing body.

The Executive Assistant I is distinguished of the Executive Assistant II, in that the latter provides secretarial support to an Assistant Director, Deputy Director, or Division Chief, or serves as a recording secretary to a large/complex board, commission, committee or similar hearing body.

The Executive Assistant I is not a natural progression underfill for the class of Executive Assistant II. Advancement to the next level is obtained by competitive selection through an open recruitment.

Employees in a Confidential designated classification are defined by Section 3.b. of the Employee Relations Resolution, as "any employee who may be privy to the decision-making process of County management affecting employee relations" and are only authorized for use within the departments of Executive Office, Clerk of the Board, County Counsel, and Human Resources.

Examples of Essential Duties (may include but not limited to)

- Take and prepare minutes of meetings.
- Type correspondence, memoranda, reports, documents, orders, payrolls, briefs and statistical data such as charts, tables, and graphs.
- Set up and maintain office files, record and index using computer applications that include use of electronic mail, word processing, spreadsheet and special databases.
- Maintain control files to monitor status and expedite the completion of staff assignments.
- Schedule appointments, coordinate time, place, and participant arrangements for meetings.
- Sort, screen, and route incoming mail.
- Provide general information to office and telephone callers and/or refer them to appropriate party.
- Compile and summarize information, data, and figures for reports.
- May lead subordinate staff in routine clerical assignments.
- May serve as secretary to an assigned Commission; arrange meetings and schedule appointments; answer correspondence independently; prepare weekly meeting agenda; assemble data, reports, and material prepared by Department staff for Commissioners and Commission meetings as required.

Recruiting Guidelines

Education: Graduation from high school or attainment of a satisfactory score on a G.E.D. test may be required.

Experience: Three years of broad and varied clerical experience. (Completion of 18 semester or 27 quarter units from an accredited college or university or 360 hours of training from an accredited occupational training program in secretarial sciences, office practices, business education, or a closely related field to the assignment may substitute for one year of nonspecialized clerical experience.)

Knowledge of: A wide variety of typing layouts and formats; Business English, including spelling, punctuation, grammar, capitalization, and word usage; indexing and filing rules and systems; the operation and uses of office equipment including personal computers, calculators and copiers; modern office and record keeping procedures and practices; basic arithmetic; County customer service objectives and strategies; telephone, office, and online etiquette; current technology and trends in the profession.

Ability to: Operate standard and modern office equipment; proofread and review work for accuracy and completeness; input and retrieve data from computerized record keeping systems; prioritize and route telephone calls and mail; monitor staff assignment deadlines; establish effective working relationships with management, employees, and employee representatives.

Other Requirements

Possession of a valid California Driver's License may be required.

Pre-Employment

All employment offers are contingent upon successful completion of both a pre-employment physical exam, including a drug/alcohol test, and a criminal background investigation, which involves fingerprinting. (A felony or misdemeanor conviction may disqualify the applicant from County employment.)

Probationary Period

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County of Riverside

SENIOR PUBLIC INFORMATION SPECIALIST - CE

CLASS CODE 74459

SALARY

\$35.93 - \$50.51 Hourly

\$6,228.09 - \$8,755.88 Monthly

\$74,737.10 - \$105,070.52 Annually

Class Concept

Under direction, to plan, prepare and implement the public information program of a County agency or large County department; to inform the public of activities and services of the assigned agency or department; to develop, prepare, and implement specialized and comprehensive public information and education programs mandated by the government or emanating from the organization's goals; and to do other work as required.

Positions in this class are identified as the advanced journey level and are characterized by performing the more complex public information functions, such as spokesperson for the agency/department. The incumbent will typically report to senior management and is responsible for project planning, coordination, and implementation. Certain positions in this class may work more closely with multiple county agencies/departments and outside agencies, and may also augment ongoing public information activities.

The Senior Public Information Specialist - CE class is distinguished from the Public Information Officer by the latter's overall responsibility for the development and implementation of Riverside County's Public Information Program and for advising, planning, and directing programs for the Board of Supervisors, County officials, and department heads.

Examples of Essential Duties (may include but not limited to)

- Establishes and maintains regular contacts with the media, community groups, and government/private representatives to meet the organization's public information, awareness, and education needs.
- Develops and determines effectiveness of distribution and outreach media plan; makes recommendations for modifications as required.
- Writes feature articles and media releases on organization's activities, services, programs, and functions; prepares pamphlets and brochures.
- Coordinates release distribution to the media; organizes and arranges public information campaigns and press conferences.
- Plans, coordinates, and implements specialized public information and education programs pursuant to informing the public of the organization programs and services.
- Locates and utilizes existing resources available for special public information programs; writes Requests for

Proposals to secure funding for specialized public information and education programs.

- Assists in preparing the program's budget; monitors program expenditures; initiates and answers correspondence related to public inquiries and citizens' problems and complaints.
- Performs public speaking activities; writes scripts and uses various forms of presentations; coordinates activities with audio visual specialists, graphic artists, or other related staff.
- Provides writing support to the organization; coordinates and edits the organization's newsletter; may monitor the work of consultants; supervises volunteer staff.

Recruiting Guidelines

Education: Graduation from an accredited college with a Bachelor's degree in Journalism, Communications, English, Public Relations, Public/Business Administration, or a closely related field. (Additional qualifying experience may be substituted for the education on the basis of one year of full-time experience equaling 30 semester or 45 quarter units of education.)

Experience: Three years of full-time experience in developing and writing printed materials and/or media releases for use in print and electronic media; or in public or community relations which included the dissemination of information to internal and/or external audiences through various communications media.

Knowledge of: Methods of planning, coordinating, and implementing an effective public information program; methods and techniques used in planning press conferences; techniques in developing and producing audio-visual presentations; styles and techniques in speech writing.

Ability to: Complete assignments within strict time constraints; evaluate and apply government regulations to program planning; maintain confidentiality of sensitive information; establish and maintain effective working relations with staff, public, and representatives from outside agencies; coordinate public information and education programs with other jurisdictions; coordinate the activities of audio-visual specialists, graphic artists, or other specialists in preparing public information medium; recognize problems and develop effective solutions; act independently in converting complex technical information into a meaningful and applicable format for the targeted audience.

Other Requirements

License Required: Possession of a valid California class "C" driver's license may be required for field travel.

Pre-Employment

All employment offers are contingent upon successful completion of both a pre-employment physical exam, including a drug/alcohol test, and a criminal background investigation, which involves fingerprinting. (A felony or misdemeanor conviction may disqualify the applicant from County employment.)

Probationary Period

As an Approved Local Merit System, all County of Riverside employees, except those serving "At Will," are subject to the probationary period provisions as specified in the applicable Memorandum of Understanding, County Resolution, or Salary Ordinance. Temporary and Per Diem employees serve at the pleasure of the agency/department head.