

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

Fiscal Year 2025-26	Business Unit Number 0540	Department California Natural Resources Agency
Hyperion Budget Request Name 0540-013-BCP-2025-GB		Relevant Program or Subprogram 2970 – Salton Sea Conservancy

Budget Request Title

Chaptered Legislation: Salton Sea Conservancy (SB 583)

Budget Request Summary

Chapter 771, Statutes of 2024 (SB 583) creates a new Salton Sea Conservancy (Conservancy) within the California Natural Resources Agency (CNRA) and the Climate Bond (Proposition 4) allocates up to \$10 million for its creation. The Salton Sea Conservancy, through the California Natural Resources Agency, requests 15 permanent positions, \$9,925,000 Proposition 4, and ongoing Salton Sea Lithium Fund (SSLF) for the establishment and operation of the Salton Sea Conservancy. Specifically, this request consists of \$1,638,000 Prop 4 and 4 positions in 2025-26; \$3,224,000 Prop 4 and 6 positions in 2026-27; \$3,850,000 Prop 4 and 4 positions in 2027-28; \$1,213,000 Prop 4, \$2,778,000 SSLF, and 1 position in 2028-29; and \$3,144,000 SSLF in 2029-2030 and ongoing. This budget request is needed for initial start-up costs over the first four fiscal years of the new Conservancy to meet its legislative mandates starting in 2025-26. Once established, the Conservancy will need to complete updated workforce planning and budgeting to assess the need for additional organizational capacity and funding to meet future workload demands as the SSMP reaches its 29,800 acres of completed projects, as required by the State Water Resources Control Board Order 2017-0134.

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 N/A	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
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 Click or tap here to enter text.	Date Click or tap to enter a date.

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. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date. **Total Project Cost:** Click or tap here to enter text.

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 Joe Shea	Date Click or tap to enter a date.	Reviewed By Samantha Arthur	Date Click or tap to enter a date.
Department Director Click or tap here to enter text.	Date Click or tap to enter a date.	Agency Secretary Bryan Cash	Date Click or tap to enter a date.

Department of Finance Use Only

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

Principal Program Budget Analyst

Andrew Hull

Date submitted to the Legislature

5/14/2025

A. Problem Statement

Senate Bill 583 creates the Salton Sea Conservancy within the Natural Resources Agency (CNRA) to operate, maintain, and manage projects that are planned or built under the authority of the Salton Sea Management Program (SSMP). The provisions of this bill have been effectuated by the passage of the Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024 (Proposition 4) in the November 5, 2024, statewide general election.

The SSMP is building 29,800 acres of restoration projects at the Salton Sea under State Water Board Order 2017-0134. As projects are completed, the SSMP needs to transition the operation and maintenance of these projects to the Conservancy. Funding and staffing are needed to: 1) establish and support a 15-member public board; 2) operate and manage completed projects that are planned or built under the authority of the SSMP; 3) lease office space and maintenance facilities; 4) purchase supplies, vehicles, and equipment; 5) execute service agreements and contracts; 6) acquire, hold, and manage land and property rights, including access and water rights agreements for completed restoration projects; and 7) set up and administer a public relations and outreach program specific to the conservancy's O&M and property rights responsibilities.

NOTE: the following section is left blank because the Salton Sea Conservancy is new and therefore does not have a resource history.

Resource History (Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	-	-	-	-	-	-
Actual Expenditures	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Authorized Positions	-	-	-	-	-	-
Filled Positions	-	-	-	-	-	-
Vacancies	-	-	-	-	-	-

Workload History (only include workload measures relevant to the request for resources.)

Workload Measure	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
e.g., Applications Received, Applications Processed, Call Volume, Site Visits, Audits, Stakeholder Meetings, Hearings, etc.	-	-	-	-	-	-

B. Justification

SB 583 required the creation of the Salton Sea Conservancy contingent on the now-passed Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024 (Chapter 83, Statutes of 2024) by the voters on November 5, 2024. SB 583 establishes the Salton Sea Conservancy within the Natural Resources Agency for the specified purposes related to the Salton Sea region of 1) operating, maintaining, and managing projects, as they are completed, that are planned or built under the authority of the SSMP to fulfill the state's obligations as detailed in State Water Resources Control Board Order WR 2017-0134 and 2) to acquire, hold, and manage land and property rights, including easements and water rights, within the Salton Sea Region after restoration or mitigation projects are built.

SB 583 also requires, by January 2026, the Conservancy to be governed by a board of directors composed of designated membership, including certain members appointed by certain local agencies. Moreover, the Conservancy shall also carry out programs, projects, and activities to further the Conservancy's purposes and may include any one, any combination, or all of the following: 1) Expending funds and loans to develop and implement programs and projects that are designed to further the Conservancy's purposes; 2) Engaging community members and stakeholders and 3) Identifying and working to resolve any barriers or impediments to the Conservancy's progress, including capacity or organizational deficiencies. In order to effectuate the Conservancy's legislative mandate in an efficient and effective manner, the resources and timing of those resources as described herein will be required for the creation and operation of the new Conservancy.

C. Departmentwide and Statewide Considerations

The Salton Sea Conservancy will fill an identified gap in state activities at the Salton Sea by operating and maintaining restoration projects completed by the state Salton Sea Management Program. The SSMP is restoring 29,800 acres at the Salton Sea under the Phase I - 10 Year Plan and required by State Water Board Order 2017-0134. Significant state capital is invested in these projects and ongoing management is required to protect state investments, ensure habitat and air quality objectives continue to be met, and maintain compliance with permits and land access agreements. CNRA will help facilitate ongoing coordination between CNRA, DWR, CDFW, and the Salton Sea Conservancy.

The Salton Sea Conservancy will advance the State's goal to protect 30 percent of lands and waters by 2030 (30x30 Executive Order N-82-20) by managing restoration projects that advance biodiversity at the Salton Sea.

D. Outcomes and Accountability

The following outcomes are projected with resources in this BCP.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Public board		Stand up 15-member public board, including Administration appointments Begin quarterly meetings in 2026. Draft and finalize conservancy bylaws and governing documents	Quarterly board meetings Collaborate with SSMP on Draft O&M plan to guide transition of completed projects to O&M at the conservancy	Quarterly board meetings	Quarterly board meetings	Quarterly board meetings
Operations, maintenance, and management of completed restoration projects		Execute MOU or adaptive management plan with DWR and CDFW and operate and maintain acreage as completed	Contract project maintenance and monitoring for additional completed acreage	Contract project maintenance and monitoring for additional completed acreage	Contract project maintenance and monitoring for additional completed acreage	Contract project maintenance and monitoring for additional completed acreage
Acquire, hold, and manage land and property rights, including easements and water rights		Develop land access and water rights agreement templates. Coordinate with SSMP and landowners to transition property rights to the Conservancy for completed acreage	Acquire, hold, and manage land and property rights, including developing access and water rights agreements for completed acreage	Acquire, hold, and manage land and property rights, including developing access and water rights agreements for completed acreage	Acquire, hold, and manage land and property rights, including developing access and water rights agreements for completed acreage	Acquire, hold, and manage land and property rights, including developing access and water rights agreements for completed acreage
Facilities and Equipment		Secure an office location while working remotely and two maintenance yards for the storage of equipment and vehicles at the North and South ends of the Sea; Begin to order vehicles and equipment for staffing. Execute lease agreements	Establish and administer office and two maintenance yards in the Salton Sea Region	Administer office and two maintenance yards in the Salton Sea Region	Administer office and two maintenance yards in the Salton Sea Region	Administer office and two maintenance yards in the Salton Sea Region

Supplies, vehicles and equipment and administration thereof		Procure supplies and office equipment for employees working remotely while Conservancy office is established. Begin to place orders for vehicles and field equipment.	Procure supplies and office equipment for new Conservancy office. Order next set of vehicles and field equipment. Administer vehicle and equipment pool.	Procure supplies and office equipment as needed basis. Order remaining vehicles and field equipment. Administer vehicle and equipment pool.	Procure supplies and office equipment as needed basis. Order remaining vehicles and field equipment. Administer vehicle and equipment pool.	Procure supplies and office equipment as needed basis. Order remaining vehicles and field equipment. Administer vehicle and equipment pool.
Service Agreements and Contracts		Develop, execute and administer service agreements and contracts identified in the Operating and Equipment Section of this BCP.	Administer service agreements and contracts identified in the Operating and Equipment Section of this BCP.	Administer service agreements and contracts identified in the Operating and Equipment Section of this BCP.	Administer service agreements and contracts identified in the Operating and Equipment Section of this BCP.	Administer service agreements and contracts identified in the Operating and Equipment Section of this BCP.

E. Implementation Plan -

A workforce planning effort was undertaken to identify and analyze workload demands and workforce needs for the Conservancy to effectively and efficiently carry out its legislative mandate over the next four fiscal years. This led to the development of a Staffing Plan (Exhibit 1) that identified organizational divisions, position classifications, position locations and roles and responsibilities of each position to carry out the Conservancy's mission. Additionally, this planning effort consisted of reviewing and analyzing staffing comparisons of land management entities performing similar operation and maintenance work on restoration projects to that anticipated for the Conservancy. Four land management entities were evaluated, including: 1) the California Department of Fish and Wildlife (CDFW) Imperial Wildlife Management Area which manages 7,900 acres with approximately ten employees at a staff-to-acre ratio of 1:718 acres; 2) the South Bay Salt Pond Restoration Project managed by CDFW and the U.S. Fish and Wildlife Service which manages 15,100 acres with fifty employees at a staff-to-acre ratio of 1:302 acres; 3) the Sonny Bono Salton Sea National Wildlife Refuge managed by the U.S. Fish and Wildlife Service which manages 5,835 acres with twenty-two employees at a staff-to-acre ratio of 1:265 acres; and 4) the Owens Lake Dust Mitigation Program managed by Los Angeles Department of Water and Power which manages 31,000 acres with ninety-seven employees at a staff-to-acre ratio of 1:320 acres.

An organizational chart was also prepared as a visual representation of the organization's hierarchy and structure to clarify roles and responsibilities and identify relationships (Exhibit 2). In addition, a staffing plan hiring approach was developed based on key workload demands and priorities that are expected to occur during each of the fiscal years addressed in this BCP. Key workload demands such as establishing the 15-member governing board by January 1, 2026, or amounts of completed projects transitioned to the Conservancy for operation and management drove the hiring sequence and timing of positions to meet those workload demands. Additional details on positions, organizational structure, and timeline for hiring and filling positions, including the staffing plan hiring approach to meet workload demands is discussed below.

Positions and Organizational Structure:

The proposal requests position authority and Proposition 4 funding for 15 permanent positions to be phased in over 2025-26, 2026-27, 2027-28 and 2028-29. Four permanent positions are requested in 2025-26, which includes three leadership positions and one managerial operation and maintenance position. In 2026-27, six permanent positions are requested for administrative and operation and maintenance support. In 2027-28, four permanent positions are requested for administrative and operation and maintenance support. In 2028-29 one permanent position is requested for operation and maintenance support.

The Executive Officer will serve as the chief executive officer of the Conservancy and oversee all aspects of the Conservancy's functioning as a state agency within the Salton Sea region. The Executive Officer supervises three direct reports, including an Environmental Program Manager I (Supervisor), Attorney IV, and a Staff Services Manager I. The organizational structure of the Conservancy is grouped into two major divisions based on business activities including the Administrative Division and the Operation and Maintenance Division. The Administrative Division is comprised of leadership, legal, administrative and public relations support staff. This division is responsible for creating policy, directing programs, supporting administrative functions and public relations of the Conservancy. The Operations and Maintenance Division is comprised of scientists, engineers, habitat managers and technicians. This division is responsible for the operation, maintenance, and management of constructed restoration projects that are planned or built under the authority of the SSMP to fulfill the state's obligations as detailed in State Water Resources Control Board Order WR 2017-0134.

The Administrative Division consists of two leadership positions and two support staff. The first leadership position consists of an Attorney IV. The Attorney IV reports to the Executive Officer and serves as legal counsel to the Conservancy. This position leads and facilitates coordination of all Conservancy legal matters including complex legal tasks such as real estate purchases and access agreements, water rights agreements, funding agreements, providing expert legal advice with litigation strategy, and serves as legal counsel to advise the Executive Officer and Conservancy's Governing Board during public meetings.

The Staff Services Manager I reports to the Executive Officer, leads the administrative and public relations programs, and supervises two direct reports, including an Associate Governmental Program Analyst and a Staff Services Analyst. This position performs and directs the conservancy's most difficult or sensitive administrative work involving fiscal, management, and staff services functions including personnel, budget, management analysis, administrative services, program evaluation and planning, and policy analysis and formulation. In addition, the Staff Services Manager I leads and coordinates the conservancy's public relations program through outreach and engagement with the public and Salton Sea partners on the conservancy's O&M responsibilities.

The Associate Governmental Program Analyst reports to the Staff Services Manager I and performs the more responsible, varied, and complex technical analytical staff services assignments such as program evaluation and planning; policy analysis; systems development; budgeting, planning, management, and personnel analysis and administration; preparation and administration of contracts and agreements, and provides consultative services and support to the conservancy's governing Board, Executive Officer, management and staff. The Staff Services Analyst reports to the Staff Services Manager I and serves as the executive assistant to the Executive Officer. This position assists with preparation and distribution of agendas, minutes, and agenda materials for Governing Board meetings. The Staff Services Analysts also assists with coordination and scheduling, responds to public complaints and inquiries and provides administrative support including processing invoices, establishing accounts, processing travel authorizations and claims and managing office supplies and equipment. In addition, the Staff Services Analyst assists with the administration of contracts and agreements, and provides budgeting support.

The Operation and Maintenance Division consists of one leadership position, two advance journey science and engineering positions, one habitat supervisor, and six operation and maintenance support staff,. The Environmental Program Manager I (Supervisor) reports to the Executive Officer and leads and supervises three direct reports, including a Senior Environmental Scientist (Specialist), Senior Water Resources Engineer, and a Wildlife Habitat Supervisor II. This position leads and administers the conservancy's Operation and Maintenance Division and provides high-level administration, coordination and execution of the division's operation, maintenance, and management responsibilities for completed projects. The Environmental Program Manager I is responsible for managing budgets, resources, and supervision of staff assigned to the division.

The Senior Environmental Scientist (Specialist) reports to the Environmental Program Manager I (Supervisor) and serves as lead scientist for the conservancy's Operation and Maintenance Division. This position facilitates coordination between the Salton Sea Management Program Integrated Science Team and the Conservancy's Operation and Maintenance Division to accomplish a broad range of complex science related tasks such as: implementing surveys and data collection efforts by Conservancy staff to support monitoring, science and data needed to evaluate project objectives; coordinating and advising to ensure activities are being implemented to achieve and meet established performance metrics, monitoring plans, and recommendations for adaptive management; leading coordination efforts to support adherence to permits and other regulatory requirements when conducting O&M activities; and coordinating with Conservancy staff and management, preparing reports, making presentations and interpreting scientific information.

The Senior Water Resources Engineer reports to the Environmental Program Manager I (Supervisor) and provides engineering and monitoring support required for operating and maintaining completed restoration projects. This position will collaborate with the SSMP to operate, and co-monitor complex habitat management computerized systems, such as SCADA. The Senior Water Resources Engineer will assist in developing procurement and administration of service maintenance contracts needed to support O&M operations.

The Wildlife Habitat Supervisor II reports to the Environmental Program Manager I (Supervisor) and leads and supervises six direct reports. This position leads and assists personnel engaged in a variety of repair, construction, modification, operation, replacement, and maintenance activities, including inspections of tasks in connection with the operation and maintenance of structures and related equipment involved in managing completed restoration projects.

The Wildlife Habitat Supervisor II oversees habitat improvement and management, surveys and data collection, planning, supervision and performance of activities such as repair and maintenance of roads, water control systems, buildings, constructed habitat, levees/berms, fencing and sanitary facilities; replacing dead plants, irrigating, vegetation control and marsh management; and management of public use activities. The two Wildlife Habitat Assistants report to the Wildlife Habitat Supervisor II. Each Wildlife Habitat Assistant will lead a crew of approximately two permanent employees, consisting of 1.5 Fish and Wildlife Technicians and .5 Tractor Operator Laborer. The Wildlife Habitat Assistant will lead personnel and conduct habitat improvement, surveys and data collection, planning, and lead and perform activities such as repair, modification, replacement and maintenance of roads, water control systems, buildings, fencing and sanitary facilities; replacing dead plants, irrigating, vegetation control and marsh management; and management of public use activities.

The three Fish and Wildlife Technicians report to the Wildlife Habitat Supervisor II and will perform a variety of repair, construction, modification, operation, replacement, and maintenance activities, including inspections of tasks in connection with the operation and maintenance of structures and related equipment such as pumps, radial gates, weirs and gauging stations, levees/berms, habitat features, trucks, backhoes, loaders, cranes, graders, bulldozers, boats, and other equipment. These positions will also conduct habitat improvement; surveys and data collection; application of pesticides and herbicides; repair

and maintenance of roads, water control systems, buildings, fencing and sanitary facilities; replacing dead plants and irrigating; vegetation control and marsh management; management of public use activities; and skilled work consisting of routine repair, operation, calibration, inspection, replacement, and maintenance of equipment and instruments such as sensors and air monitors.

The Tractor Operator-Laborer reports to the Wildlife Habitat Supervisor II and will perform a variety of repair, construction, modification, operation, replacement, and maintenance activities. This position will operate bulldozers, tractors, carryalls, scrapers and graders, and other equipment in the repair and maintenance of levees, ponds, habitat features, dirt or gravel roads, leveling and preparation of land, ditching, building levees, grading, and disking. The Tractor Operator will also maintain and makes minor repairs to heavy equipment and attachments; operate and service various types of power equipment; operate engines for pumping water; and drive trucks and other vehicles in hauling supplies, and other materials and equipment. **The timeline for hiring and filling positions is anticipated as follows:**

As previously mentioned, a staffing plan hiring approach was developed based on key workload demands and priorities that are expected to occur during each of four fiscal years addressed in this BCP. These key workload demands drive the hiring sequence, number of positions filled and recruitment timing of positions to meet increasing workload demands. Key workload demand drivers include: setting up and supporting a 15-member Governing Board; acquiring, holding, and managing land and property rights, including developing access and water rights agreements for completed restoration projects; leasing and administration of office space and maintenance facilities; purchasing of supplies, vehicles and equipment and administration thereof; executing and administering service agreements and contracts; setting up and administering a public relations and outreach program; and managing acres of completed restoration projects in operation. Other factors considered in informing the timeline for hiring and filling positions include the amount of time needed to complete outreach and recruitment and training of new employees.

FY 2025-26:

Key Drivers:

- setting up and supporting a 15-member Governing Board;
- developing access and water rights agreements for completed restoration projects;
- leasing and administering office space and maintenance facilities;
- purchasing and or rental of supplies, vehicles and equipment;
- executing and administering service agreements and contracts;
- setting up and administering a public relations and outreach program;

Hiring Approach - CNRA will first recruit and hire the Executive Officer that will serve as the chief executive officer of the Conservancy. The Executive Officer will then lead setting up the 15-member public board while hiring three leadership positions including the Environmental Program Manager (Supervisory), Attorney IV, and a Staff Services Manager I. Once the Environmental Program Manager I (Supervisor) position is filled, the Environmental Program Manager I will assess maintenance needs and proceed with hiring operations and maintenance support in the coming years.

FY 2026-27:

Key Drivers:

- holding board meetings and supporting a 15-member Governing Board;
- acquiring, holding, and managing land and property rights, including developing access and water rights agreements for completed restoration projects;

- leasing and administering office space and maintenance facilities;
- purchasing and or rental of supplies, vehicles and equipment and administration thereof;
- executing and administering service agreements and contracts;
- administering a public relations and outreach program;

Hiring Approach – In the first half of FY 2026-27 the Environmental Program Manager I will fill the Senior Environmental Scientist (Specialist) and Wildlife Habitat Supervisor II positions. The Wildlife Habitat Supervisor II will fill one Wildlife Habitat Assistant position, one Fish and Wildlife Technician position, and one Tractor Operator-Laborer position. Concurrently, the Staff Service Manager I will fill the Associate Governmental Program Analyst.

FY 2027-28:

Key Drivers:

- holding board meetings and supporting a 15-member Governing Board;
- acquiring, holding, and managing land and property rights, including developing access and water rights agreements for completed restoration project;
- leasing and administering office space and maintenance facilities;
- purchasing and or rental of supplies, vehicles and equipment and administration thereof;
- administering service agreements and contracts;

Hiring Approach – In the first half of FY 2027-28 the Environmental Program Manager I will fill the Senior Water Resources Engineer. The Wildlife Habitat Supervisor II will fill one Wildlife Habitat Assistant position and two Fish and Wildlife Technician positions. Concurrently, the Staff Service Manager I will fill the Staff Services Analyst position. The Attorney IV position is expected to be based in Sacramento with all other positions based in the Salton Sea Region.

FY 2028-29:

Key Drivers:

- holding board meetings and supporting a 15-member Governing Board;
- acquiring, holding, and managing land and property rights, including developing access and water rights agreements for completed restoration project;
- leasing and administering office space and maintenance facilities;
- purchasing of supplies, vehicles and equipment and administration thereof;
- administering service agreements and contracts;

Hiring Approach – In the first half of FY 2028-29 the Wildlife Habitat Supervisor II will fill one Wildlife Habitat Assistant position. As previously mentioned, once established the Conservancy will need to complete updated workforce planning and budgeting to assess the need for additional organizational capacity and funding to meet future workload demands as the SSMP reaches its 29,800 acres of completed projects as required by the State Water Resources Control Board Order 2017-0134.

F. Supplemental Information (If Applicable) -

Exhibit 1-Conservancy Staffing Plan

Salton Sea Conservancy – Administrative Division

The Program Administration Team is comprised of leadership, legal, administrative and public relations support. This team works together to create policy, direct programs, support administrative functions and public relations of the Conservancy.

Class Code	Position	Location	Position Roles and Responsibilities
	Executive Officer (CEA A)	Salton Sea	<p>Executive Officer serves as the chief executive officer of Salton Sea Conservancy (SSC), who oversees all aspects of SSC's functioning as a state agency within the Salton Sea region, including:</p> <ol style="list-style-type: none"> 1) Provides vision and leadership by acting as liaison with the Natural Resources Agency and other governmental agencies, nonprofit organizations, and tribes, representing SSC at public meetings and with the media, recommending draft policies and action items for consideration by the board, and executing board policies; 2) Oversees and is responsible for the operation, maintenance, and management of completed projects that are planned or built under the authority of the Salton Sea Management Program to fulfill the state's obligations as detailed in State Water Resources Control Board Order WR 2017-0134; 3) Oversees, coordinates, and facilitates land acquisition and management of land and property rights, including easements and water rights, within the Salton Sea region after restoration or mitigation projects are built; and 4) Carries out programs, projects, and activities to further the conservancy's purposes, including: (a) Expending funds and loans to develop and implement programs and projects that are designed to further the conservancy's purposes; (b) Engaging community members and stakeholders; and (c) Identifying and working to resolve any barriers or impediments to the conservancy's progress, including capacity or organizational deficiencies.
0756	Environmental Program Manager I (Supervisory)	Salton Sea	<p>This position reports to the Executive Officer and provides leadership and administers the Salton Sea Conservancy's Operation and Maintenance Division. Provides high-level administration, coordination and execution of the Division's operation, maintenance, and management responsibilities for completed projects that are planned or built under the authority of the Salton Sea Management Program. Responsible for managing budgets, resources, and supervision of staff assigned to the Division. Supervises three direct permanent employees. Assists in presenting updates and progress with respect to O&M to various interested parties and partners around the Sea.</p>
5780	Attorney IV	Sacramento or Salton Sea	<p>This position reports to the Executive Officer and serves as legal counsel to the Salton Sea Conservancy (SSC). This position leads and facilitates coordination of all SSC legal matters. This position will be responsible for complex legal tasks including but not limited to complex real estate purchases and access agreements, water rights agreements, funding agreements; providing expert legal advice with litigation strategy; comprehensive legal support for programs and activities such as Request for Proposals (RFP), contract development, contract negotiations, review of agreements, and other complex legal actions. This position will need to lead legal and program teams through the environmental review process for various SSC programs and projects. This position will interpret rapidly evolving policies regarding usage of water from the Colorado River. This position will serve as legal counsel to advise the Executive officer and SSC Board during public Board meetings.</p>
4800	Staff Services Manager I	Salton Sea	<p>This position reports to the Executive Officer and works closely with SSC leadership to carry out programs, projects, and activities to further the conservancy's purposes. Leads and supervises two direct reports and performs and directs the most difficult or sensitive work involving fiscal, management, and staff services functions including personnel, budget, management analysis, administrative services, program evaluation and planning, and policy analysis and formulation. In addition, this position leads and coordinates the SSC's public relations program through outreach and engagement with the public and Salton Sea partners.</p>
5393	Associate Governmental Program Analyst	Salton Sea	<p>This position reports to the Staff Services Manager I and performs the more responsible, varied, and complex technical analytical staff services assignments such as program evaluation and planning; policy analysis; systems development; budgeting, planning, management, and personnel analysis and administration; preparation and administration of contracts, agreements; and provides consultative services and support to the Conservancy's governing Board, Executive Officer, management and Conservancy staff.</p>
5157	Staff Services Analyst	Salton Sea	<p>This position reports to the Staff Services Manager I and serves as the executive assistant to the Executive Officer. Assists with preparation and distribution of agendas, minutes, and agenda materials</p>

			for Governing Board meetings. This position also assists with coordination and scheduling, responds to public complaints and inquiries and provides administrative support to SSC staff. Assists with processing invoices, establishing accounts, processing travel authorizations and claims and managing office supplies and equipment. Assists with the administration of contracts and agreements, and provides budgeting support.
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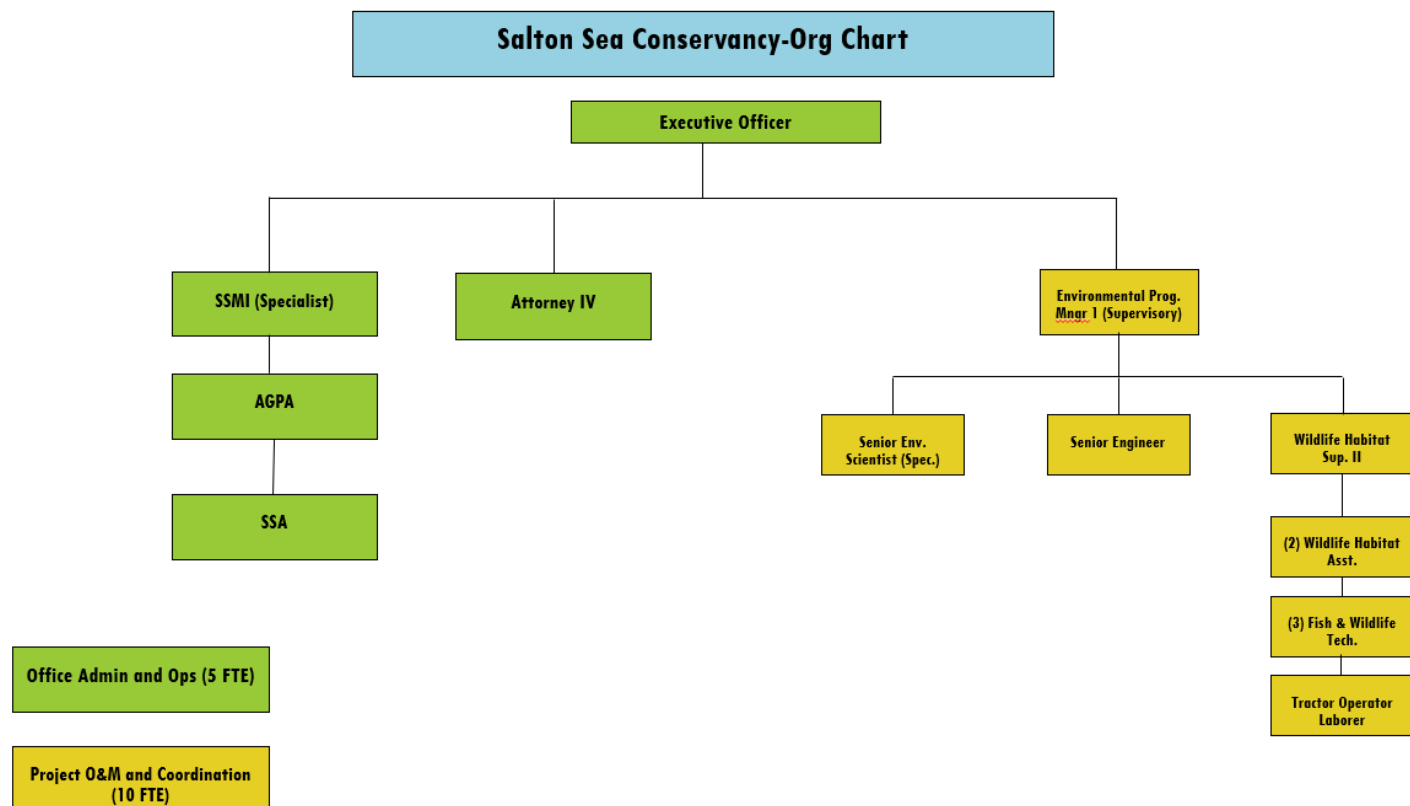
Salton Sea Conservancy – Operations and Maintenance Division

The Operations & Maintenance Team is comprised of scientists, engineer and habitat managers. This team works together to operate and maintain constructed restoration projects.

Class Code	Position	Location	Justification Narrative
0765	Senior Environmental Scientist (Specialist)	Salton Sea	This position reports to the Environmental Program Manager I and serves as lead scientist for the Salton Sea Conservancy's Operation and Maintenance Division. This position facilitates coordination between the SSMP Integrated Science Team and SSC's O&M Division to accomplish the following: 1) implements surveys and data collection efforts by O&M staff to support monitoring, science and data needed to evaluate project objectives; 2) supports monitoring and adaptive management of Salton Sea restoration projects; 3) coordinates with SSMP and O&M staff to ensure activities are being implemented to achieve and meet established performance metrics, monitoring plans, and recommendations for adaptive management; 4) Coordinates the collection and transfer of data with the SSMP Monitoring Implementation Plan Lead; 5) Ensures protocols for data collection, data analysis and data sharing are being followed; 6) Coordinates with SSMP and O&M staff to support adherence to permits and other regulatory requirements when conducting O&M activities; 7) collaborates with the SSMP on developing species specific information, surveys, monitoring protocols to collect biological, hydrological and air quality data; 8) collaborates with the SSMP to evaluate ecological outcomes to support monitoring required for operations and maintenance; and 9) Coordinates with SSC's staff and management, prepares reports, makes presentations and interprets scientific information.
3261	Senior Water Resources Engineer	Salton Sea	The Senior Water Resources Engineer reports to the Environmental Program Manager I. This position will provide engineering and monitoring support required to accomplish operations and maintenance activities. The Senior Water Resources Engineer will work with the SSMP to operate and co-monitor complex habitat management computerized systems, such as SCADA. This position will assist in developing procurement and administration of service maintenance contracts needed to support O&M operations. The Senior Water Resources Engineer will have knowledge of methods, materials, accepted safety practices, and equipment employed in construction; and laws, rules, and regulations pertaining to construction, repair, and maintenance of SSMP restoration projects.
0902	Wildlife Habitat Supervisor II	Salton Sea	<p>The Wildlife Habitat Supervisor II will report to the Environmental Program Manager I and will supervise and assist personnel engaged in a variety of repair, construction, modification, operation, replacement, and maintenance activities, including inspections of tasks in connection with the operation and maintenance of structures and related equipment. This position will oversee habitat improvement, surveys and data collection, planning, supervision and performance of such activities as repair and maintenance of roads, water control systems, buildings, habitat features, fencing and sanitary facilities; replacing dead plants, irrigating, vegetation control and marsh management; and management of public use activities.</p> <p>The Wildlife Habitat Supervisor II will supervise six direct permanent employees (including 2 Wildlife Habitat Assistants, 3 Fish and Wildlife Technician and 1 Tractor Operator – Laborer) and consultants/contractors needed to conduct operation and maintenance activities.</p>
0904	(2) Wildlife Habitat Assistants	Salton Sea	The two Wildlife Habitat Assistants report to the Wildlife Habitat Supervisor II. Each Wildlife Habitat Assistant will lead a crew of approximately two permanent employees, consisting of 1.5 Fish and Wildlife Technicians and .5 Tractor Operator Laborer. The Wildlife Habitat Assistant will lead personnel and conduct habitat improvement, surveys and data collection, planning, and lead and perform activities such as repair, modification, replacement and maintenance of roads, water control systems, buildings, fencing and sanitary facilities; replacing dead plants, irrigating, vegetation control and marsh management; and management of public use activities. In addition, the Wildlife Habitat Assistant will perform skilled work consisting of routine repair, operation, calibration, inspection, replacement, and maintenance of equipment and instruments such as sensors and air monitors.

0916	(3) Fish and Wildlife Tech	Salton Sea	The three Fish and Wildlife Technicians report to the Wildlife Habitat Supervisor II and will perform a variety of repair, construction, modification, operation, replacement, and maintenance activities, including inspections of tasks in connection with the operation and maintenance of structures and related equipment such as pumps, radial gates, weirs and gauging stations, levees/berms, habitat features, trucks, backhoes, loaders, cranes, graders, bulldozers, boats, and other equipment. These positions will also conduct habitat improvement; surveys and data collection; application of pesticides and herbicides; repair and maintenance of roads, water control systems, buildings, fencing and sanitary facilities; replacing dead plants and irrigating; vegetation control and marsh management; management of public use activities; and skilled work consisting of routine repair, operation, calibration, inspection, replacement, and maintenance of equipment and instruments such as sensors and air monitors.
6390	Tractor Operator - Laborer	Salton Sea	<p>The Tractor Operator-Laborer reports to the Wildlife Habitat Supervisor II and will perform a variety of repair, construction, modification, operation, replacement, and maintenance activities. This position will operate bulldozers, tractors, carryalls, scrapers and graders, and other equipment in the repair and maintenance of levees, ponds, habitat features, dirt or gravel roads, leveling and preparation of land, ditching, repairing/building levees and berms, grading, and disking. The Tractor Operator will also maintain and makes minor repairs to heavy equipment and attachments; operate and service various types of power equipment; operate engines for pumping water; drives trucks and other vehicles in hauling supplies, and other materials and equipment; loads and unloads trucks; and performs a wide variety of manual labor.</p> <p>Approximately 0.5 Tractor Operator - Laborers will be assigned to one of two O&M Crews.</p>

Exhibit 2- Proposed Organizational Chart



BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Salton Sea Conservancy

BR Name: 3815-001-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	4.0	10.0	14.0	15.0	15.0
Total Positions	0.0	4.0	10.0	14.0	15.0	15.0
Salaries and Wages	0	580	1,047	1,392	1,447	1,447
Earnings - Permanent						
Total Salaries and Wages	\$0	\$580	\$1,047	\$1,392	\$1,447	\$1,447
Total Staff Benefits	0	463	900	1,211	1,138	1,138
Total Personal Services	\$0	\$1,043	\$1,947	\$2,603	\$2,585	\$2,585

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	1	1	1	1	1
5304 - Communications	0	1	5	5	5	5
5320 - Travel: Out-of-State	0	6	10	14	14	14
5322 - Training	0	1	4	9	9	9
5324 - Facilities Operation	0	36	36	36	36	36
5340 - Consulting and Professional Services - Interdepartmental	0	56	75	75	75	75
5340 - Consulting and Professional Services - External	0	382	810	810	600	125
5344 - Consolidated Data Centers	0	21	21	21	21	21
5368 - Non-Capital Asset Purchases - Equipment	0	1	0	1	0	0
539X - Other	0	90	315	275	508	136
Total Operating Expenses and Equipment	\$0	\$595	\$1,277	\$1,247	\$1,269	\$422

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	\$0	\$1,638	\$3,224	\$3,850	\$3,991	\$3,144

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 3412 - Salton Sea Lithium Fund	0	0	0	0	2,778	3,144
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,638	3,224	3,850	1,213	0
Total State Operations Expenditures	\$0	\$1,638	\$3,224	\$3,850	\$3,991	\$3,144
Total All Funds	\$0	\$1,638	\$3,224	\$3,850	\$3,991	\$3,144

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2970 - Salton Sea Conservancy	0	1,638	3,224	3,850	3,991	3,144
Total All Programs	\$0	\$1,638	\$3,224	\$3,850	\$3,991	\$3,144

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0020 - Executive Officer (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
0760 - Environmental Program Mgr I (Mgrial) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
0904 - Wildlife Habitat Asst (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	2.0	2.0
0916 - Fish & Wildlife Techn (Eff. 07-01-2025)	0.0	0.0	1.0	3.0	3.0	3.0
3261 - Sr Engr (Eff. 07-01-2025)	0.0	0.0	0.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0.0	0.0	0.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
5780 - Attorney IV (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
6390 - Tractor Opr-Laborer (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
Total Positions	0.0	4.0	10.0	14.0	15.0	15.0

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0020 - Executive Officer (Eff. 07-01-2025)	0	138	138	138	138	138
0760 - Environmental Program Mgr I (Mgrial) (Eff. 07-01-2025)	0	171	171	171	171	171
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2025)	0	0	110	110	110	110
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2025)	0	0	93	93	93	93
0904 - Wildlife Habitat Asst (Eff. 07-01-2025)	0	0	56	56	112	112
0916 - Fish & Wildlife Techn (Eff. 07-01-2025)	0	0	61	182	181	181
3261 - Sr Engr (Eff. 07-01-2025)	0	0	0	155	155	155
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0	101	101	101	101	101
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0	0	0	69	69	69
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	0	83	83	83	83
5780 - Attorney IV (Eff. 07-01-2025)	0	170	170	170	170	170
6390 - Tractor Opr-Laborer (Eff. 07-01-2025)	0	0	64	64	64	64
Total Salaries and Wages	\$0	\$580	\$1,047	\$1,392	\$1,447	\$1,447

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	167	332	426	455	455
5150500 - OASDI	0	54	106	138	148	148
5150600 - Retirement - General	0	232	387	515	535	535
5150900 - Staff Benefits - Other	0	10	75	132	0	0
Total Staff Benefits	\$0	\$463	\$900	\$1,211	\$1,138	\$1,138

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	\$0	\$1,043	\$1,947	\$2,603	\$2,585	\$2,585