



California Department of Fish and Wildlife

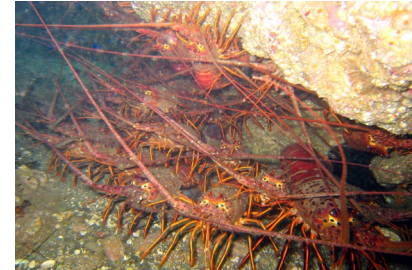


SERVICE BASED BUDGETING

External Advisory Committee Meeting

Service Based Budgeting Project
Phase 2: Analyze

June 26, 2019



SBB External Advisory Committee Meeting

Agenda

Welcome, Introductions and Opening Remarks	10 min.
Project Overview and Status Report	20 min.
Questions and Feedback	15 min.
CDFW Service Level Analysis Workshop	60 min.
Future Meetings	5 min.
Public Comment for Items Not on the Agenda	10 min.

Welcome, Introductions and Opening Remarks

External Advisory Committee Overview

Purpose

The External Advisory Committee will advise the California Department of Fish and Wildlife (CDFW) Service Based Budgeting (SBB) Project Team on conducting a service based budget review



The External Advisory Committee builds upon CDFW's Strategic Vision Stakeholder Advisory Group to represent a diverse range of interests:

- *Advocacy groups*
- *Agriculture*
- *Business & Industry*
- *Commercial Fishing*
- *Federal Government*
- *Hunting*
- *Labor*
- *Landowners*
- *Local Government*
- *Marine Resources*
- *Nonprofit Conservation Organizations*
- *Other*
- *Science/Education*
- *Sport Fishing*
- *State Government*
- *Tribal Governments*
- *Water*

Using the Strategic Vision Stakeholder Advisory Group as the starting point, the Department invited one representative from interest organizations across the above interest areas. **All interested individuals and groups are welcome to attend and participate in External Advisory Committee meetings.**

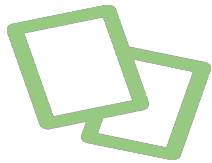
External Advisory Committee Overview

Objectives



Represent

Represent your interests and perspectives in External Advisory Committee meetings to inform the SBB project



Review

Review SBB project documentation and advise the SBB project team for each project milestone



Relay

Relay information to your interest communities to support effective and informative communication about the SBB project

Department Introductions



SBB Project Core Team

- Chuck Bonham, Director
- Valerie Termini, Acting Chief Deputy Director
- Stafford Lehr, Deputy Director, Wildlife and Fisheries Division
- Tom Lupo, Deputy Director, Data & Technology Division
- Nathan Voegeli, Attorney and Tribal Liaison (Project Manager)

Administrative Division and Office of Communications, Education, and Outreach (OCEO)

- Dan Reagan, Fiscal Operations Assistant Deputy Director, Administrative Division
- Jordan Traverso, Deputy Director, OCEO

Department Leaders and Staff In Attendance

Our Mission Statement

To manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.



Service Based Budgeting Project Overview and Status Report

A New Budgeting Approach

The Department is taking on a new approach to budgeting that aligns directly with its Mission

1

SBB is a fresh approach to facilitate the development of the Department's annual budget.

2

SBB will allow CDFW to tell its story by describing its organization in terms of services it provides to the public.

3

SBB will help inform the future budget based on the costs of operational tasks and activities that make up the services the Department provides.

What SBB is not

A Department Restructuring

While SBB may highlight areas for efficiency improvement, restructuring the Department is not the intent of SBB

A Funding Decision

Although SBB will demonstrate which services require additional funding, funding changes are not part of SBB

A Fixed Analysis

SBB tasks and service levels should be reviewed each year in advance of the budget cycle

How We Arrived Here

CDFW's 2012 Strategic Vision, 2017 Expenditure Concept, and the 2018 Budget Bill of the Senate are drivers of SBB



1 >

California Fish and Wildlife Strategic Vision (2012)

- “Dedicated funds restrict DFG’s ability to set priorities. Seek Legislative Support to combine funds.”
- “DFG must find a way to be relevant to 100% of California’s population.”
- “Require open and transparent accounting within DFG to build public confidence in how funds are managed.”



2 >

Expenditure Concept (2017)

- “One of the most visited, but ultimately unresolved issues for CDFW is how to provide the department with sustainable financing.”
- “An efficient and responsive department is an essential ingredient in the state’s commitment to the environment and the economy.”



3 >

Budget Bill of the Senate (2018)

- SBB was successfully implemented at Parks & Recreation
- CDFW is asked to define service standards, staffing levels, and activities required to meet its Mission

SB 854 (Fish & Game Code § 712.1) Overview

By April 15, 2021, the Department will report to the Legislature regarding the incorporation of SBB findings into its operations and budget as well as proposed operational and budget changes

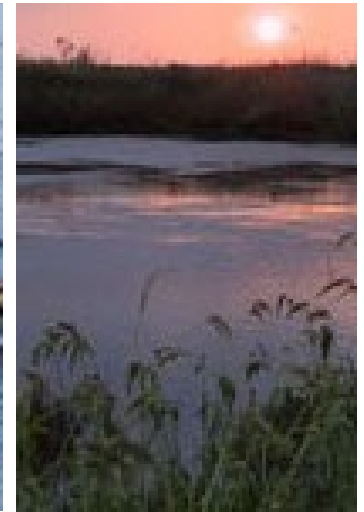
The service based budget review shall study and report on all of the following

Define service standards to meet mission

Detail cost estimates and staffing requirements

Compare current service levels to identified standards






Analyze revenue structure and funding



Phased SBB Approach (Through 2021)

The SBB implementation will occur over two years with distinct phases



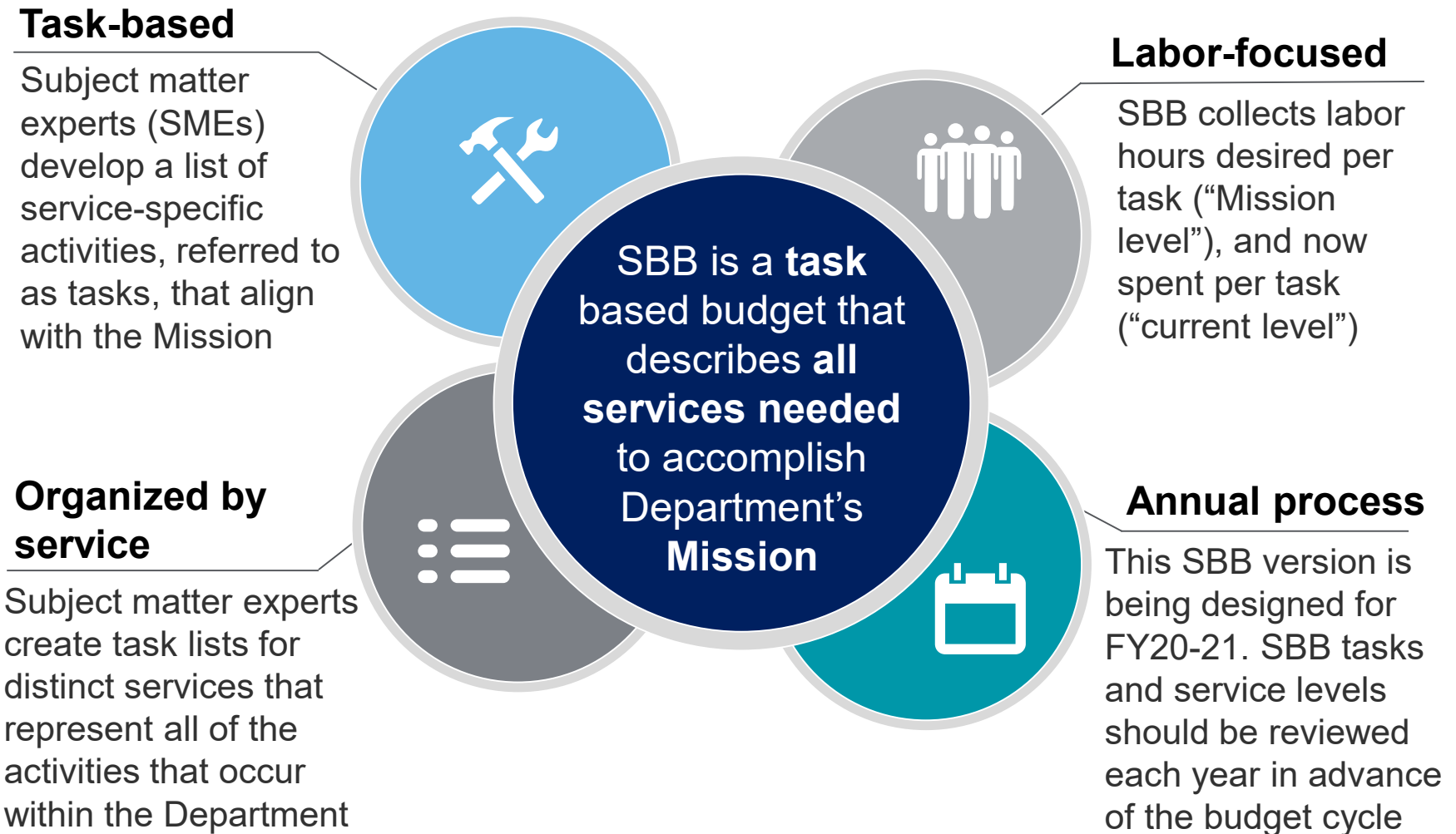
	Discover	Analyze	Design	Operationalize	Report
Activities	 <ul style="list-style-type: none"> Develop detailed project plan Develop SBB framework and program structure Collect SBB data 	 <ul style="list-style-type: none"> Analyze current SBB services Perform gap analysis to desired service levels Execute stakeholder engagement plan 	 <ul style="list-style-type: none"> Design future SBB process Develop tool functional requirements Execute stakeholder engagement plan 	 <ul style="list-style-type: none"> Drive tool user acceptance testing Establish SBB long-term process Conduct SBB data update training Refine task library Identify and support implementation of SBB findings 	 <ul style="list-style-type: none"> Legislative oversight hearings re: status by April 15, 2020 Final SBB review report to Legislative committees and LAO by January 15, 2021 Legislative oversight hearings by April 15, 2021
Outcomes	<ul style="list-style-type: none"> Approach and Timeline Subject matter expert selection and training SBB Taxonomy and Methodology Stakeholder Engagement Plan 	<ul style="list-style-type: none"> Task Measurement and Performance Calculation Stakeholder Engagement Sessions 	<ul style="list-style-type: none"> Department SBB Structure Tool Functional Requirements Stakeholder Engagement Sessions Final Project Status Report 	<ul style="list-style-type: none"> Training Materials SBB Operational Plan SBB Findings Stakeholder Engagement Sessions 	<ul style="list-style-type: none"> Oversight Hearing Materials Final SBB Review Report

Current Scope >>>>>>>>>>>>>>>

Future Phases >>>>>

How Does SBB Work?

SBB is a budgeting approach that identifies the tasks needed to accomplish the Department's Mission



Project Governance

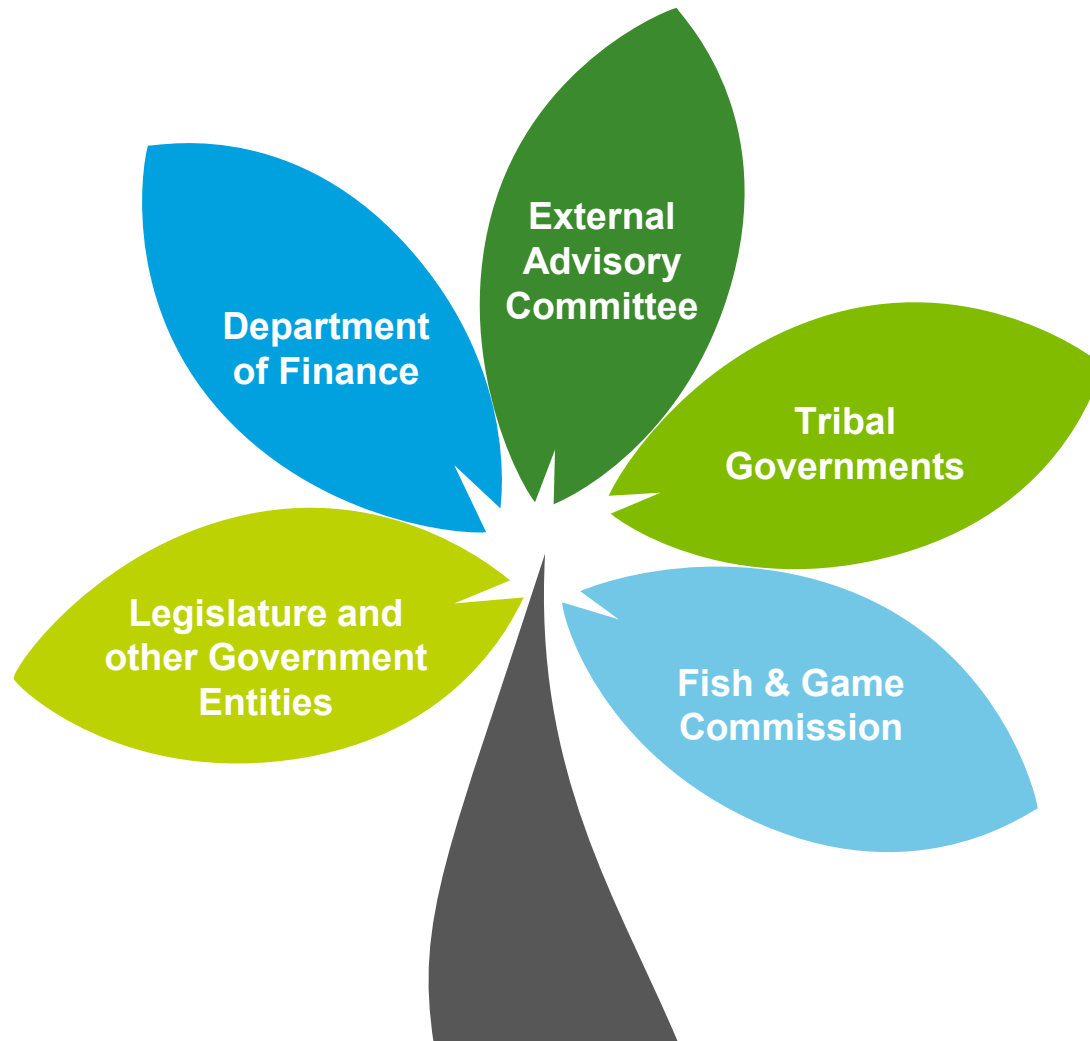
The SBB project is a collaborative and collective effort across the Department to define the Mission level of service, analyze current service levels, and inform external groups

Groups	Description
Core Team	<ul style="list-style-type: none">• Make project-level decisions and manage project activities• Drive the SBB model and process design• Guide the task catalog development• Communicate project status and accomplishments
Executive Working Group	<ul style="list-style-type: none">• Inform and advise project decisions• Own overall process management• Communicate SBB process to Divisions and Regions• Identify subject matter experts• Review and validate SBB data
Subject Matter Experts and Data Collection Respondents and Validators	<ul style="list-style-type: none">• Develop list of tasks and activities performed by Department staff• Lead collection of mission level of service needed for tasks and current level of service provided for tasks

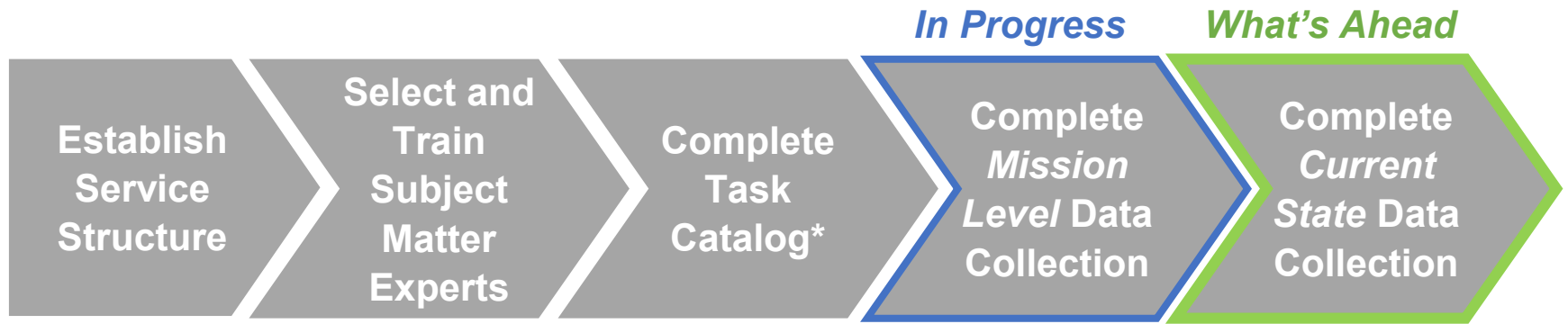
For more information, see the Project Team List on the [SBB webpage](#).

SBB External CDFW Stakeholders

CDFW is committed to engaging a diverse range of external stakeholders over the course of the SBB review



SBB Journey (Current Phases)



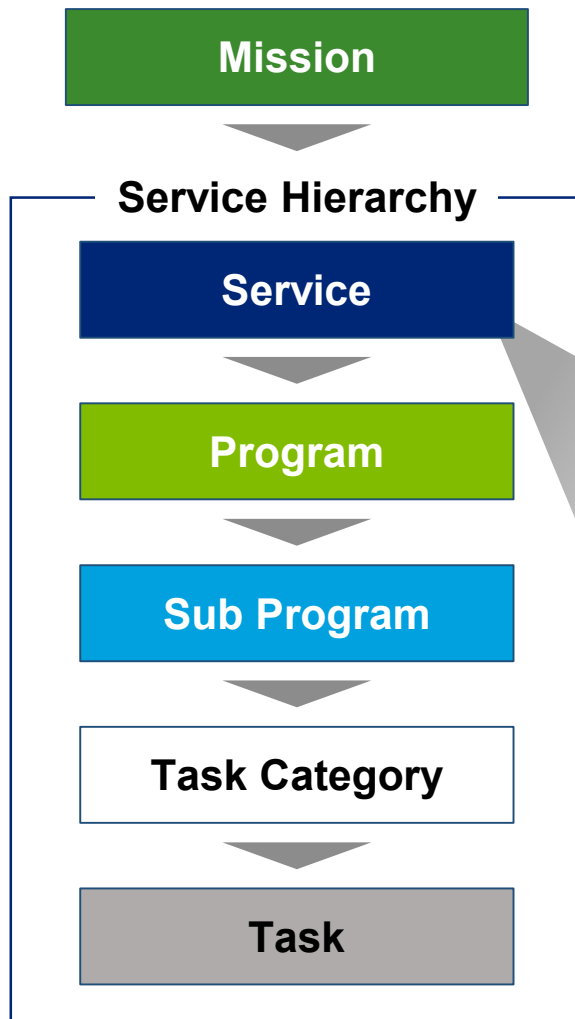
Mission	The Department's services to the public (or internal users) are grouped based on common intended results
Service	Each service breaks specific functions into programs to capture more concrete operational components
Program	Each program is further divided into sub-programs if needed
Sub-program	Each sub-program contains task categories that group together similar tasks
Task category	Distinct tasks show what the department does to accomplish its mission
Task	SBB service level data entered at the task level

**The SBB task catalog is subject to further refinement and will continue to be reviewed by SBB subject matter experts, project team members, and stakeholders*

What We Do: Our Mission

The Mission Statement was categorized into 8 core service areas

SBB Model



Mission Statement

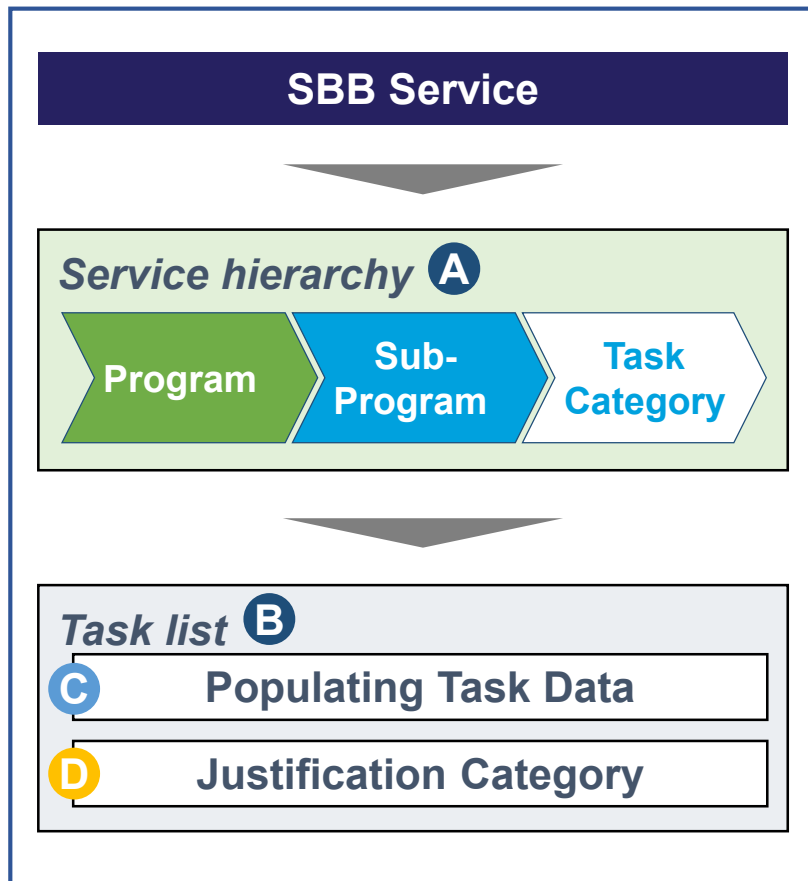
To manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public

CDFW Service Areas



Developing the Task Catalog

Subject matter experts created a catalog for each of the 8 core services capturing all of the tasks required to achieve the Department's mission, which has undergone multiple rounds of stakeholder review



- A Service hierarchy**
Shows the hierarchy of tasks from service to program to sub-program to task category and to tasks
- B Task list / levels**
Contains a menu of tasks, developed by subject matter experts, from which regional staff will select as needed to fully achieve the mission of the service at their site
- C Populating task data**
Includes labor hours, desired performance and the most appropriate labor classes needed to complete each task
- D Justification category**
Refers to criteria, internal or external to the department, that justify why the task should be performed

External Stakeholder Task Catalog Review

The May 2019 draft of all CDFW SBB tasks was shared on CDFW's SBB webpage for public review and feedback

CA.GOV **CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE** **May 2019 DRAFT**

Home Fishing Hunting Licens

Service Based Budgeting

Directed by the Legislature, driven by our strategic vision, conducting a comprehensive Service Based Budgeting (SBB) process.

The Service Based Budgeting Project at CDFW

SBB is a budgeting approach that identifies the tasks needed to accomplish the future budget based on staff time needed to complete these tasks, focused, and organized by CDFW's services to the public.

The SBB project is governed by a team of CDFW executive leaders and employees from across the Department working alongside independent contractors.

The SBB project is a long-term effort running through 2021, when the Legislature. As milestones are accomplished, internal and external stakeholders will be involved in the process.

Informational Resources

- [SBB Overview \(one-page handout\) \(PDF\)](#)
- [Frequently Asked Questions \(FAQs\) \(PDF\)](#)
- [SBB Overview \(slide presentation\) \(PDF\)](#)
- [Project Team List \(PDF\)](#)

Project Updates

- [Discover Phase Project Update \(April 2019\) \(PDF\)](#)
- [Discover Phase Project Update \(February 2019\) \(PDF\)](#)
- [Message from the Director \(PDF\)](#)

See the Progress

- ["What We Do" Chart - Progress Draft \(May 2019\) \(PDF\)](#)
- [SBB Task Catalog - May 2019 \(Excel\)](#)

External Advisory Committee Meetings (Open to the Public)

California Department of Fish and Wildlife

Service Based Budgeting Tasks: Species & Habitat Conservation (Task Count: 524)

Scroll down to see all Species & Habitat Conservation programs, sub-programs, and tasks.

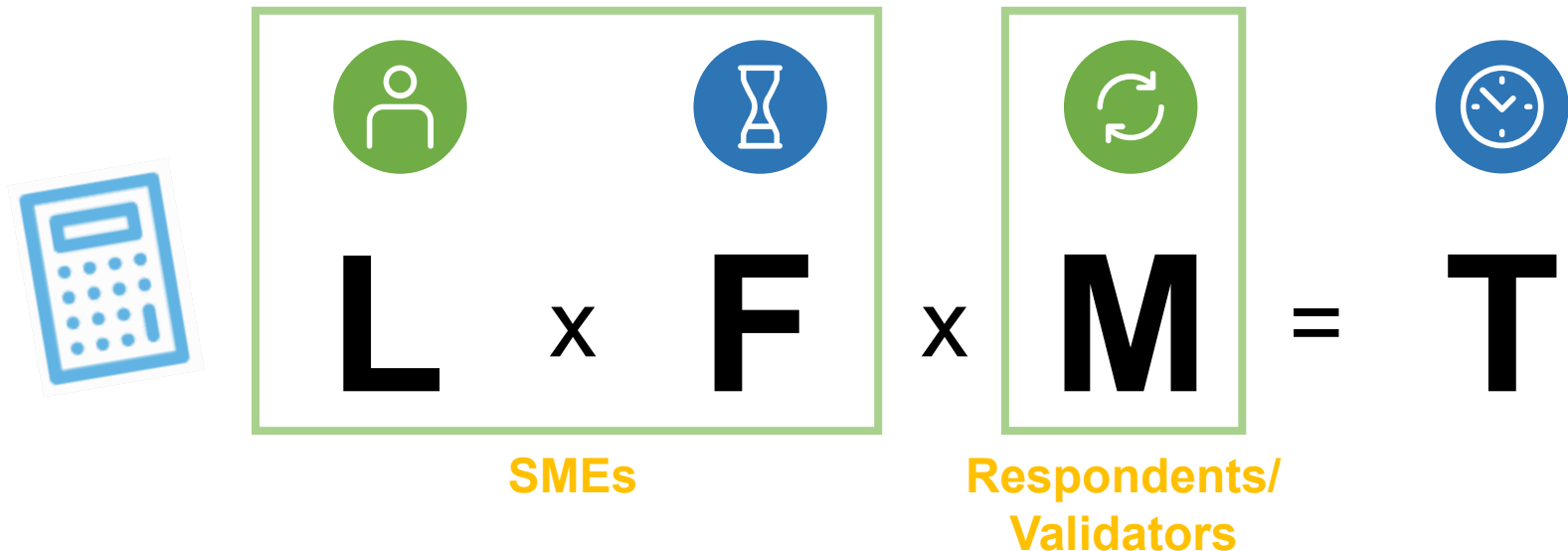
Program: Grant Opportunities

TASK ID	SUBPROGRAM	TASK	TASK DESCRIPTION
SPE-GRA-END-END-001	Endangered species recovery	Cooperative Agreement Renewal to USFWS	CDFW must submit an annual cooperative agreement renewal in order to be eligible for Section 6 grant funds
SPE-GRA-END-END-002	Endangered species recovery	Develop & Publish S6 PSN	Publish Public Solicitation Notice (PSN) to determine if Section 6 funds will be used for payable grants.
SPE-GRA-END-END-003	Endangered species recovery	S6 Federal Grant Concept	Concept brainstorm and proposal
SPE-GRA-END-END-004	Endangered species recovery	S6 Federal Grant Coordination	Coordinate with FAS, other staff and Feds
SPE-GRA-END-END-005	Endangered species recovery	S6 Federal Grant Development	Narrative, budget, planning
SPE-GRA-END-END-007	Endangered species recovery	S6 Federal Grant Tracking by Project Leads/Region	Budget, deliverables
SPE-GRA-END-END-008	Endangered species recovery	S6 MAC review & meeting	Management Advisory Committee review and meets to discuss
SPE-GRA-END-END-009	Endangered species recovery	S6 Prep TAC review materials	Prep materials for Technical Advisory Committee review
SPE-GRA-END-END-010	Endangered species	S6 TAC reviews	Technical Advisory Committee review

Introduction | Review Instructions | Sub-Program Definitions | Public Use & Enjoyment | **Species & Habitat Conservation**

The Mission Level Calculation for Tasks

Labor hours are summed for tasks across all regions, branches, and functions to give the total hours needed to meet CDFW's mission



Three factors:

L for labor hours, F for frequency, and M for multiplier count.

One product:

T for total labor hours per year spent on a given task.

Mission Level Data for Tasks (Example)

SME input

Mission level data collection exercise

Example: Hunter education class

Formula	Labor Hours	X	Frequency	X	Multiplier Count	=	Annual Task Hours
Question	What is the ideal labor class and hours required to complete each task?		How many times a year should the task happen to be complete?		How many times should the task be repeated when it happens?		How many labor hours were needed for the task per year?
Example	How much <u>Warden</u> , <u>Fish and Game Lt.</u> , and <u>Volunteer</u> time is needed?		How many times should the class be offered per hunter?		Number of hunter education classes to offer (entered by LED at HQ)?		How many hours are needed from Warden and Volunteer for Hunter Ed per year?
	11.5 hours (Warden) 11.5 hours (Fish & Game Lt.) 11.5 hours (Volunteer)	X	1	X	1700	=	19,550 hours (Warden) + 19,550 hours (F&G Lt.) + 19,550 hours (Volunteer) = 58,650 hrs

The multiplier represents the ideal number of times a task will be performed in a particular region, branch, or function.

DATA FOR ILLUSTRATIVE PURPOSES ONLY.

A Look at the MLDC Tool (1/2)

In the data collection tool, CDFW staff enter mission service level data for each Department task (tasks uploaded from the SBB Task Catalog)

Hunter education instruction (Task ID: EDU-EDU-EST-HUN-002) (2 out of 6) < >

Education & Outreach / Education / Established programs / Hunter education

Input Multiplier **Feedback**

Task Description
Instruction of basic, advanced and bow hunter education

Input Multiplier Description
Number of hunter education classes

Glossary
EDU-EDU-EST-HUN-002

Desired Performance
Meet public demand for hunter education and safety instruction

Additional Budget Factor(s)
Public demand varies by location

Frequency 2500 **Total time of Labor Hours** 34.5 **Total Hours** 0

Labor Classification

Title	Code	Time (hours)
FISH AND GAME LIEUTENANT (SPECIALIST)	8005	11.5
FISH AND GAME WARDEN, DEPARTMENT OF FISH AND GAME	8421	11.5
VOLUNTEER	9998	11.5

Justification Category

Name
Legal mandate
State or Department policy

DATA FOR ILLUSTRATIVE PURPOSES ONLY.

A Look at the MLDC Tool (2/2)

In the data collection tool, CDFW staff enter mission service level data for each Department task (tasks uploaded from the SBB Task Catalog)

The screenshot displays the 'Service Based Budgeting Project Data Collection Tool - Mission Level' interface. The header includes the California Department of Fish and Wildlife logo and the SBB (Service Based Budgeting) logo. The user is logged in as 'timothy.brown' from the 'Budget Branch'. The task being viewed is 'OBD Facility Maintenance Coordination (Task ID: SUP-ADM-ORG-ODB-001)'. The main content area shows a form with an 'Input Multiplier' field containing the value '0' and a 'Feedback' text area. A large green arrow points from the 'Input Multiplier' field in the main view to a zoomed-in view of the same field and the 'Feedback' area. The zoomed-in view shows the 'Input Multiplier' field with a question mark icon and the 'Feedback' text area. Below the form, there are sections for 'Task Description' and 'Input Multiplier Description'. The 'Task Description' reads: 'Act as liaison and coordinate among, staff, Business Management, and Property Management to address facility needs, such as repairs, cleaning, and improvements.' The 'Input Multiplier Description' reads: 'Number of Training Facilities to coordinate.' A 'Save Response' button is visible at the bottom of the form. A red banner at the bottom of the screenshot reads 'DATA FOR ILLUSTRATIVE PURPOSES ONLY.'

Current State Data for Tasks

Current state data is collected by allocating labor hours of department positions to tasks across the task catalog

Current

Regional staff will assign the working hours of each position in their region to the applicable tasks currently performed by that position

Labor Classification	Services	Tasks	Hours
Environmental Scientist	Fishing & Hunting	Species mgmt plan updates	630
	Permitting & Enviro Protection	Process scientific collection permits	360
	Public Use & Enjoyment	Mammal regulation booklets	270
	Species & Habitat Conservation	Watershed grants proposal review	140
	Species & Habitat Conservation	Human/Wildlife conflict	100
	Education	Human/Wildlife info materials	100
Total allocated			1600

Note: Assuming 1600 “task hours” per year after removing holiday, vacation, sick leave, training time, and administrative tasks.

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A Look at the CSDC Tool (1/3)

Current state data will be collected by allocating labor hours of Department positions to tasks (tasks uploaded from the SBB Task Catalog)

Position ID	Labor Class Name	Hours Bank	Hours Entered	Hours Remaining
905-11358	Fish Hatchery Manager II	1760	360	1400
905-11415	Senior Engineering Geologist	1264	2844	-1580
905-11776	Environmental Scientist	1760	510	1250
905-14572	Fish And Wildlife Technician	1264	130	1134
905-16066	Fish And Wildlife Seasonal Aid (Tau)	1760	484	1276
905-16103	Wildlife Habitat Supervisor II	1760	130	1630
905-16124	Fish And Wildlife Seasonal Aid (Tau)	1760	770	990
905-17498	Fish And Wildlife Scientific Aid (Tau)	1760	130	1630
905-17637	Seasonal Clerk (Tau)	1760	700	1060

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A Look at the CSDC Tool (2/3)

Current state data will be collected by allocating labor hours of Department positions to tasks (tasks uploaded from the SBB Task Catalog)

California Department of Fish and Wildlife

Service Based Budgeting Project Data Collection Tool - Current State
Test Environment

My Reports cs_validator1 Bay Delta Region (3)

Actions: Choose Region/Branch/District Logout

Position ID	Labor Class Name	Hours Bank	Hours Entered	Hours Remaining
^ 905-11358	Fish Hatchery Manager II	1760	360	1400

Add Task
Inputs

Clear All Filters

Task ID	Service	Program	Sub Program	Task Category	Task	Actions
<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Filter"/>	<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Filter"/>	<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Filter"/>	<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Filter"/>	<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Filter"/>	<input style="width: 100%; border: 1px solid #ccc;" type="text" value="Hatchery"/>	
EDU-EDU-EST-HAT-001	Education & Outreach	Education	Established programs	Hatchery Education	Hatchery Education Coordination	+
LAN-HAT-HAT-ADM-003	Lands & Facilities	Facilities	Hatcheries	Administration	Develop budget for hatchery O&M contracts	+
LAN-HAT-HAT-ADM-004	Lands & Facilities	Facilities	Hatcheries	Administration	Hatchery capital outlay and Deferred maintenance needs analysis	+
LAN-HAT-HAT-ADM-005	Lands & Facilities	Facilities	Hatcheries	Administration	Statewide Hatchery Operations Coordination meetings	+
LAN-HAT-HAT-FIS-021	Lands & Facilities	Facilities	Hatcheries	Fish production	Spawning domestic trout broodstock at a hatchery	+

Items per page: 5 1 - 5 of 32 << < > >>

DATA FOR ILLUSTRATIVE PURPOSES ONLY.

A Look at the CSDC Tool (3/3)

Current state data will be collected by allocating labor hours of Department positions to tasks (tasks uploaded from the SBB Task Catalog)

The screenshot displays the 'Service Based Budgeting Project Data Collection Tool - Current State' interface. At the top, it identifies the user as 'cs_validator1' in the 'Bay Delta Region (3)'. A modal window is open for the task 'Hatchery Education Coordination(EDU-EDU-EST-HAT-001) - 905-11358'. The modal includes an 'Add Task' button, an 'Input Hours' field with a value of 0, and a 'Feedback' field. To the right of the modal, a summary table shows: 'Hours bank for the position: 1760', 'Total hours allocated: 360', and 'Hours remaining to be allocated: 1400'. Below the modal, a table lists tasks with columns for 'Task ID', 'Service', 'Description', 'Desired Performance', 'Glossary', and 'Additional Budget Factors'. The first row shows task ID 'EDU-EDU-EST-HAT-001' with a description of developing standards for hatcheries and a desired performance of meeting state requirements for environmental education materials. The bottom of the screen shows a navigation bar with categories like 'Lands & Facilities', 'Facilities', 'Hatcheries', and 'Administration'.

Task ID	Service	Description	Desired Performance	Glossary	Additional Budget Factors	Actions
EDU-EDU-EST-HAT-001	Education Outreach	Develop standards for all state hatcheries that offer education programs to the public, specifically as related to K-12 programs	Meet state requirement to include the topic of fish and wildlife resources in environmental education school materials.	EDU-EDU-EST-HAT-001		+
LAN-HAT-HAT-ADM-003	Lands & Facilities					+
LAN-HAT-HAT-ADM-004	Lands & Facilities	Facilities	Hatcheries	Administration	Hatchery capital outlay and Deferred maintenance needs analysis	+

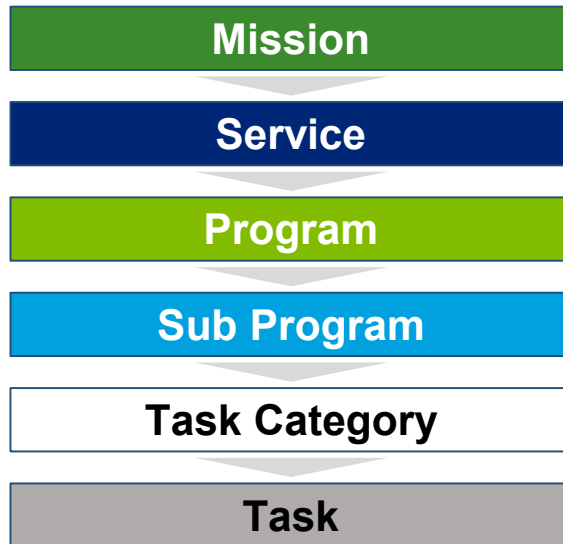
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SBB Data Will Inform Future Budgeting

Current Phases of SBB Review

*Future Budget Analysis
Informed by SBB Data*

Task Catalog and Service Level Data Collection



Task Justification

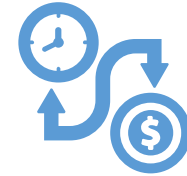


SBB data will provide the justification (i.e., mandate, operational necessity, industry standard) for tasks the Department performs.

Service Level Gaps



SBB will identify the gaps between the mission level of service and the current level of service for each task.



Cost Analysis

SBB data will be used by CDFW to determine the labor cost of Department tasks at the current and mission levels of service.

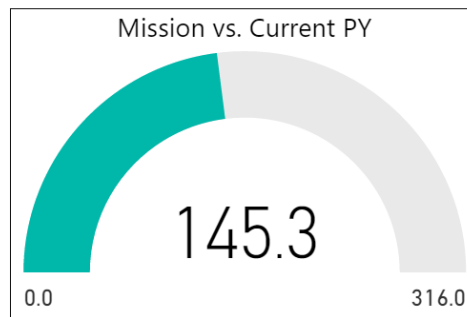
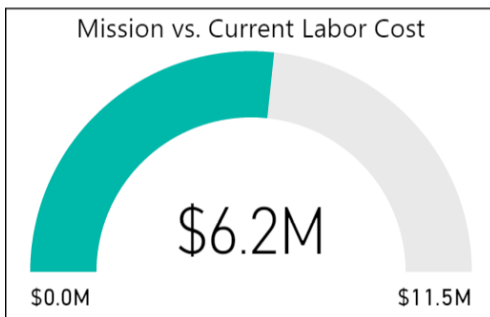
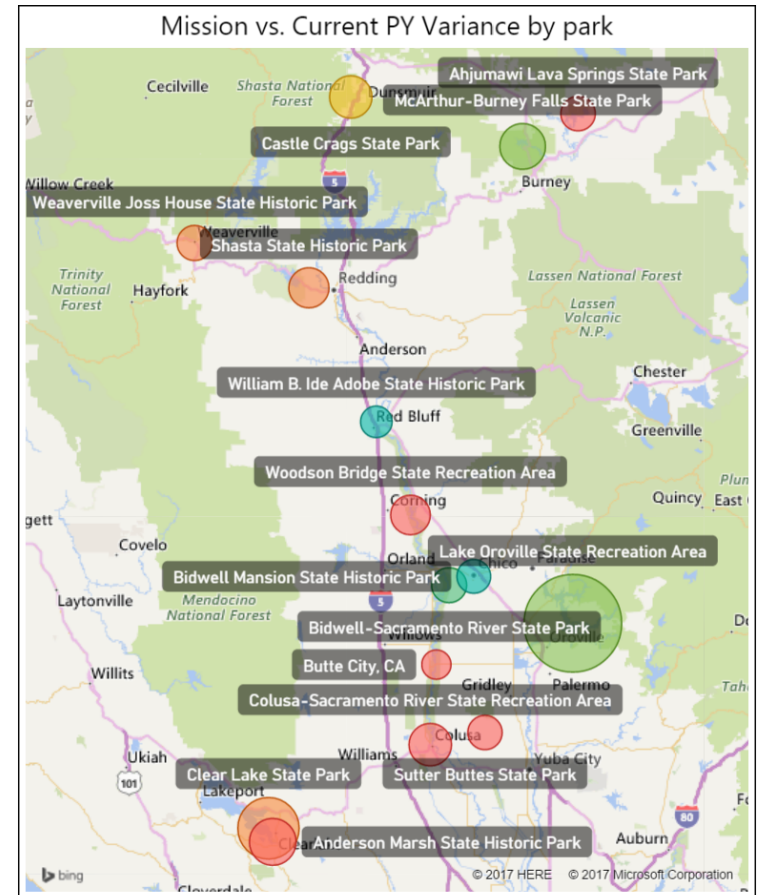
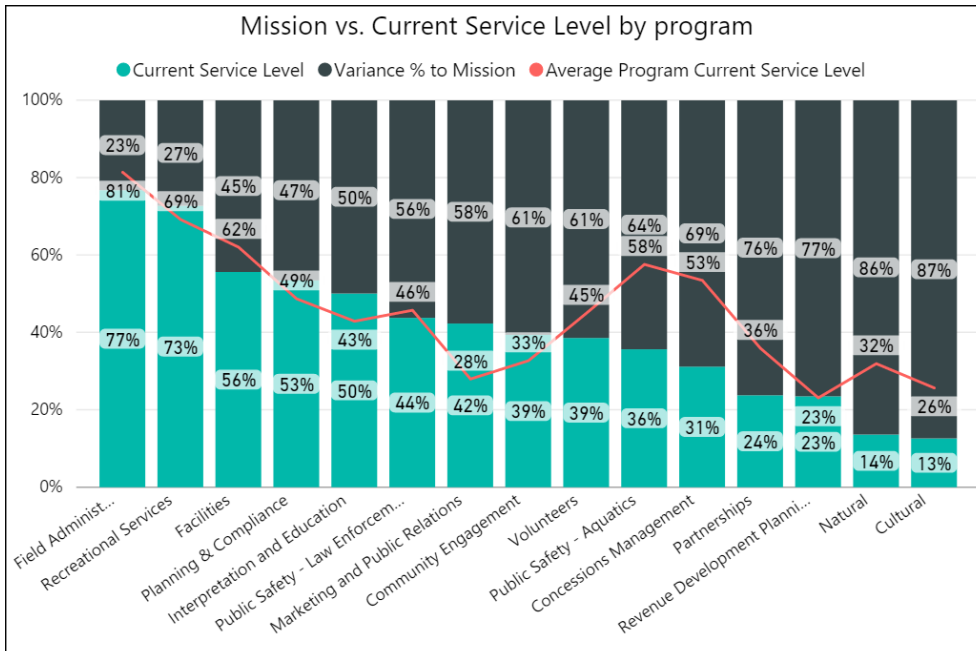


Revenue Source Analysis

The SBB task catalog will enable the Department to identify existing funding sources supporting particular tasks and gain visibility to tasks that could benefit from a different allowable or more appropriate funding source.

Dashboard Analytics Enabled by SBB Data

Interactive reports and dashboards will enable CDFW to track key performance metrics and facilitate data-driven decision making



DATA FOR ILLUSTRATIVE PURPOSES ONLY FROM CA DEPT. OF PARKS AND RECREATION SBB PROJECT

SBB Discover Phase Refresher

Key Accomplishments

Governance	The SBB project governance teams were assigned by the Director and established to lead, advise, and coordinate project activities.
Project Plan	The project approach and timeline was established. (<i>Contract Deliverable #1: Approach and Timeline</i>)
What We Do Chart	CDFW SBB services, programs, and sub programs were defined by a broad group of leaders and shared publicly for feedback.
Subject Matter Expert Selection and Training	Subject matter experts were selected and trained on the SBB methodology to develop a full list of tasks the Department performs to meet its mission (the SBB task catalog). (<i>Contract Deliverable #2: Subject Matter Expert Selection and Training</i>)
Task Catalog Buildout	Subject matter experts developed the SBB task catalog for Executive Working Group review. (<i>Contract Deliverable #3: SBB Taxonomy and Methodology</i>)
Stakeholder Engagement	Internal and external stakeholder engagement and communications plans were established and activities were initiated. (<i>Contract Deliverables #4 and #5: Int. and Ext. Stakeholder Engagement Plans</i>)

SBB Analyze Phase Status Report

📍 Activities In Progress

Mission and Current Service Level Data Collection	The Department is collecting desired and current service level data for Department tasks for each service across all Regions and Branches.
Data Validation and Review	Regional Managers, Branch Chiefs, and similar roles are validating and submitting service level data for review by the SBB Executive Working Group.
Task Measurement and Performance Calculation	Labor hours per task are being compiled in order to identify PY needs to meet mission levels of service. Current levels of service are being collected through allocation of actual staff time.
Stakeholder Engagement	The Department continues to engage internal and external stakeholders through project documentation and progress reporting, regular informational communications, and collaborative meetings. <i>(Contract Deliverables #7 and #8: Internal and External Stakeholder Engagement Sessions)</i>

SBB Analyze Phase Status Report

Upcoming Activities

Service Level Gap Analysis

An analysis of the difference between mission and current service levels will be conducted for each of the core services to inform future budgeting.

Stakeholder Engagement

Project documentation, communications, and meetings will continue to engage, consult with, and obtain feedback from internal and external stakeholders.

SBB Design Phase Preview

- Design future state budget and allocation process
- Develop functional requirements for long term SBB tracking tool
- Continue facilitating stakeholder engagement plan



Questions and Feedback

CDFW Service Level Analysis Workshop

Service Level Analysis Workshop: Overview

Share your insights and observations regarding key areas of need across CDFW's SBB "What We Do" Chart



Break out into small groups across CDFW SBB services

Document perceived areas of need, current challenges, and justification

Discuss observations within groups and pick top three to present

Report group insights to Committee and CDFW SBB Project Team

Rotate to comment on different perceived areas of need

CDFW's "What We Do" Chart

DRAFT

CDFW's Mission: To manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

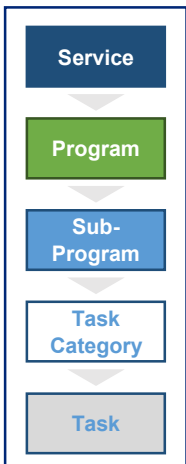
Public Use & Enjoyment	Species & Habitat Conservation	Lands & Facilities	Permitting & Environmental Protection	Education & Outreach	Law Enforcement	Operational Support	Administrative Support
<p><i>CDFW provides opportunities to connect with and sustainably utilize the state's diverse fish, wildlife, and plant resources and their surrounding habitats. These activities include cultural uses, wildlife viewing, hunting, recreational and commercial fishing, and aquaculture.</i></p>	<p><i>CDFW engages with many partners to monitor, manage, enhance, restore and conserve species, habitats, and ecosystems by providing economic incentives, working with land use planning processes, evaluating impacts from human-induced and natural pressures, implementing laws and policies, and acquiring and restoring land.</i></p>	<p><i>CDFW acquires and manages wildlife areas, ecological reserves, fish hatcheries, public access facilities and partnership lands to conserve a rich diversity of fish, wildlife, plants and their habitats for their intrinsic values and enjoyment by the public. These properties comprise habitats from every major ecosystem in the state.</i></p>	<p><i>CDFW provides fish and wildlife protection through oversight and authorization of actions that may affect species and habitats, and through response to oil spills in inland and marine waters.</i></p>	<p><i>CDFW strives to provide quality information, education and outreach services with clarity and insight to both internal and external audiences – fostering an understanding and appreciation of CDFW and the services it provides.</i></p>	<p><i>CDFW protects California's natural resources and provides public safety through professional, effective and responsive law enforcement efforts.</i></p>	<p><i>CDFW's operational support services provide specialized support across CDFW's scientific, technical, resource management, and policy programs. These services focus on improving CDFW's abilities to design, monitor, analyze, and utilize its resources throughout the state.</i></p>	<p><i>CDFW's administrative support services provide critical functions that help CDFW accomplish its mission by hiring staff, procuring goods, paying bills, responding to legal or legislative requests, and maintaining information technology operations.</i></p>

CDFW's "What We Do" Chart

DRAFT

CDFW's Mission: To manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

Public Use & Enjoyment	Species & Habitat Conservation	Lands & Facilities	Permitting & Environmental Protection	Education & Outreach	Law Enforcement	Operational Support	Administrative Support
Fishing & Hunting	Grant Opportunities	Facilities	Development Authorizations	Communications	Enforcement	Engineering	Admin
General Recreation	Habitats & Ecosystems	Lands	Environmental Review	Education	Professional Standards	Field Operations	IT Operations & Systems
	Species		Management & Research Authorizations	Outreach	Protection	Fish & Game Commission	Legal
			Oil Spill Response			Laboratories	Legislative Affairs
						Science Integration	
						Species & Habitat Mapping	

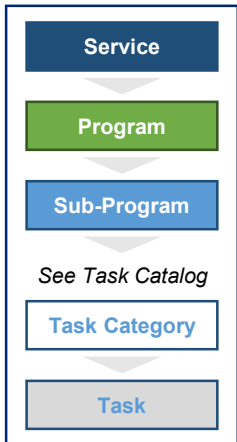
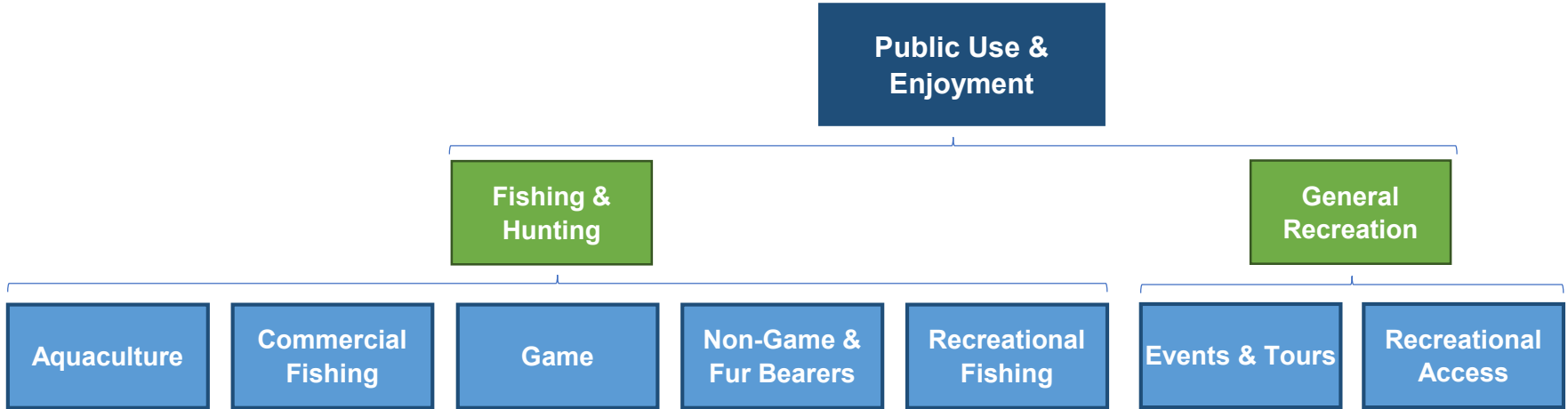


What We Do

Public Use & Enjoyment

Public Use & Enjoyment Overview

CDFW provides opportunities to connect with and sustainably utilize the state's diverse fish, wildlife, and plant resources and their surrounding habitats. These activities include cultural uses, wildlife viewing, hunting, recreational and commercial fishing, and aquaculture.

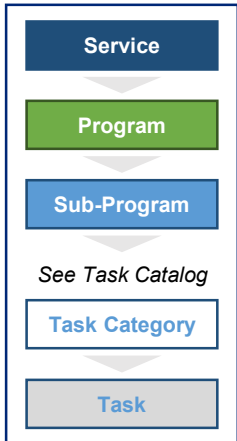
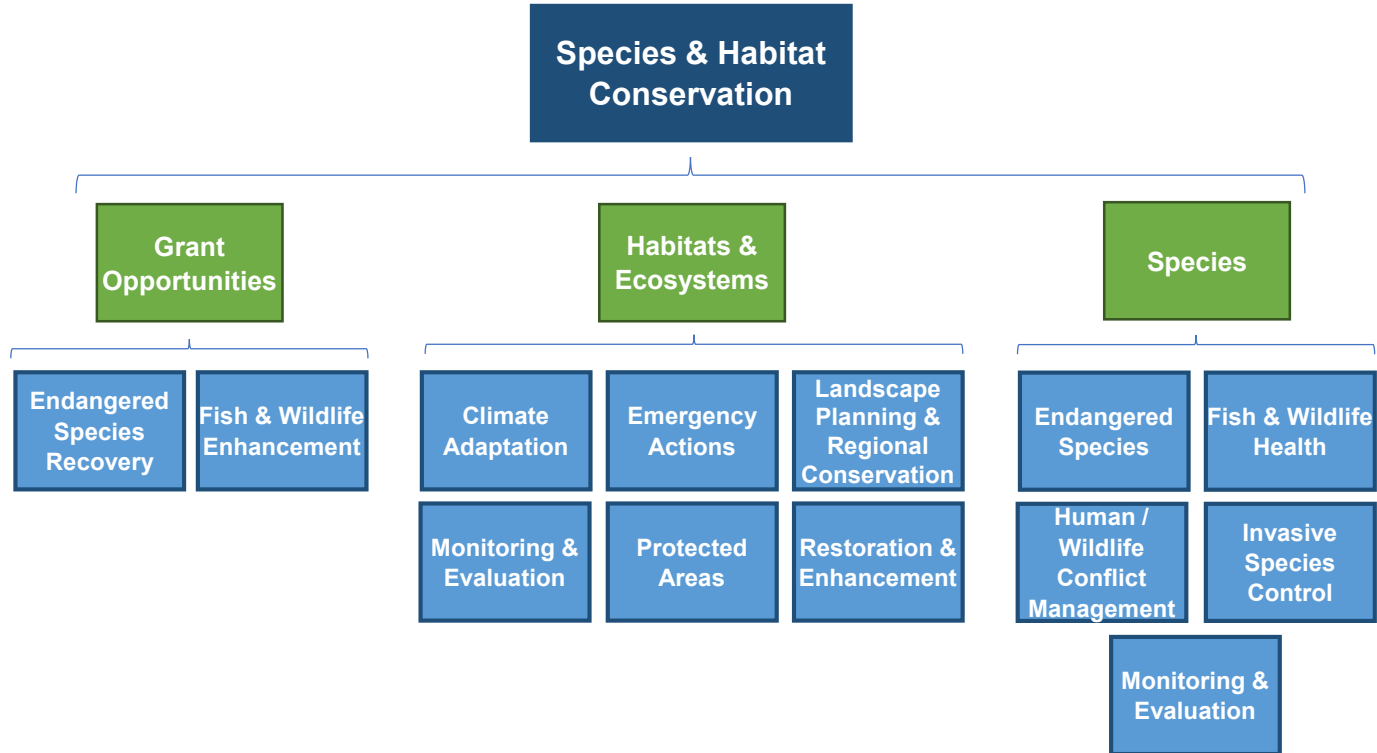


What We Do

Species & Habitat Conservation

Species & Habitat Conservation Overview

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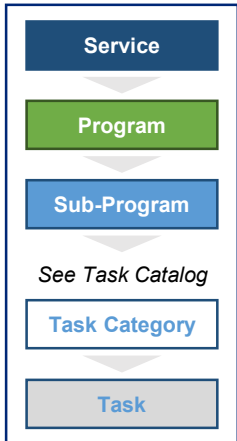
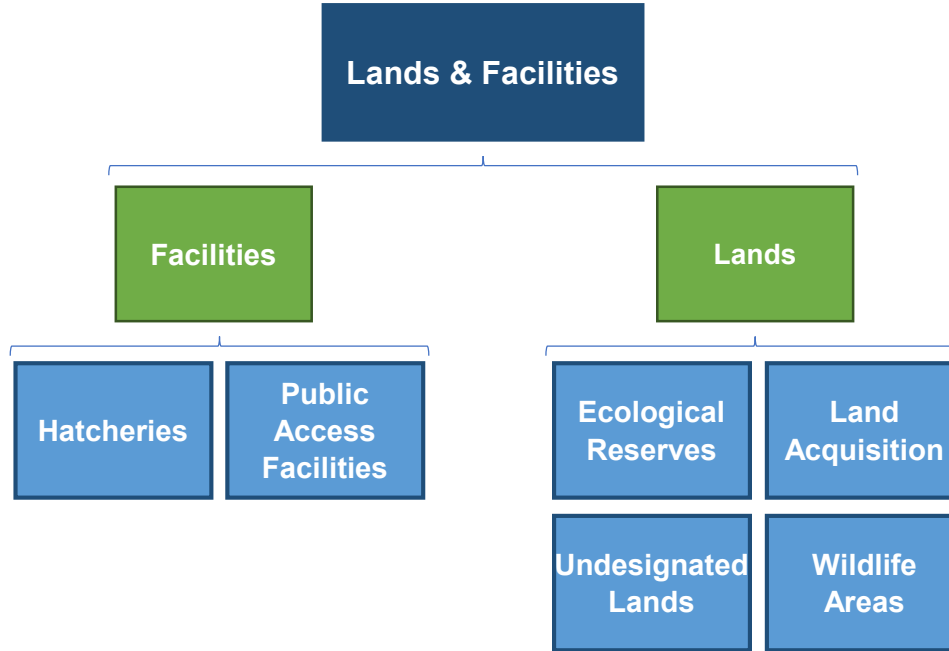


What We Do

Lands & Facilities

Lands & Facilities Overview

CDFW acquires and manages wildlife areas, ecological reserves, fish hatcheries, public access facilities and partnership lands to conserve a rich diversity of fish, wildlife, plants and their habitats for their intrinsic values and enjoyment by the public. These properties comprise habitats from every major ecosystem in the state.

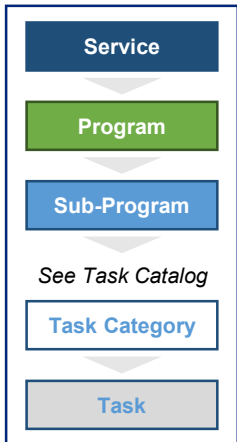
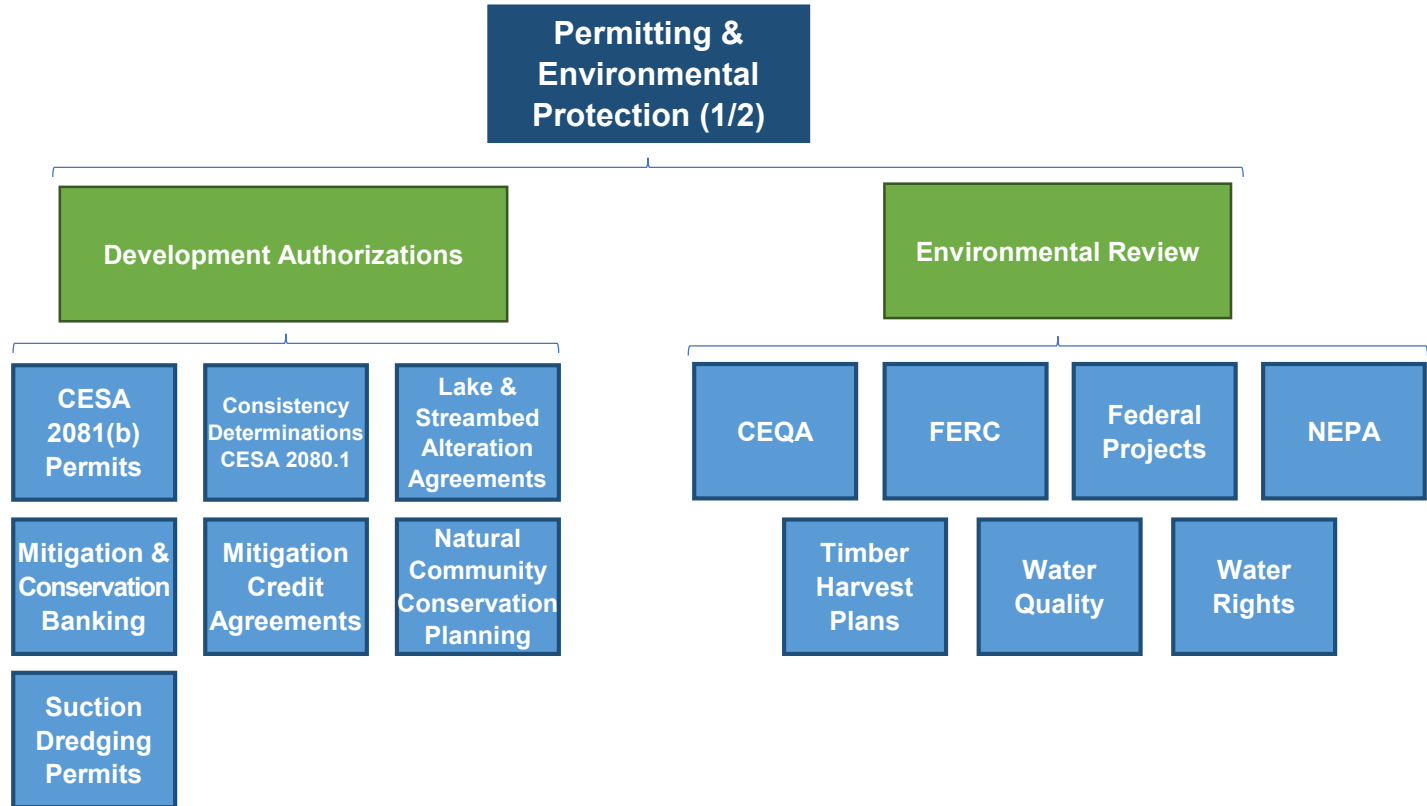


What We Do

Permitting & Environmental Protection

Permitting & Environmental Protection Overview

CDFW provides fish and wildlife protection through oversight and authorization of actions that may affect species and habitats, and through response to oil spills in inland and marine waters.

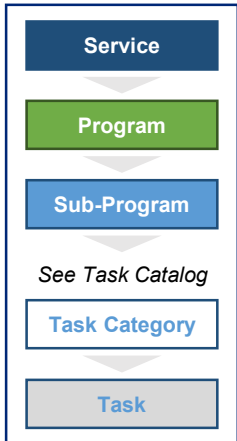
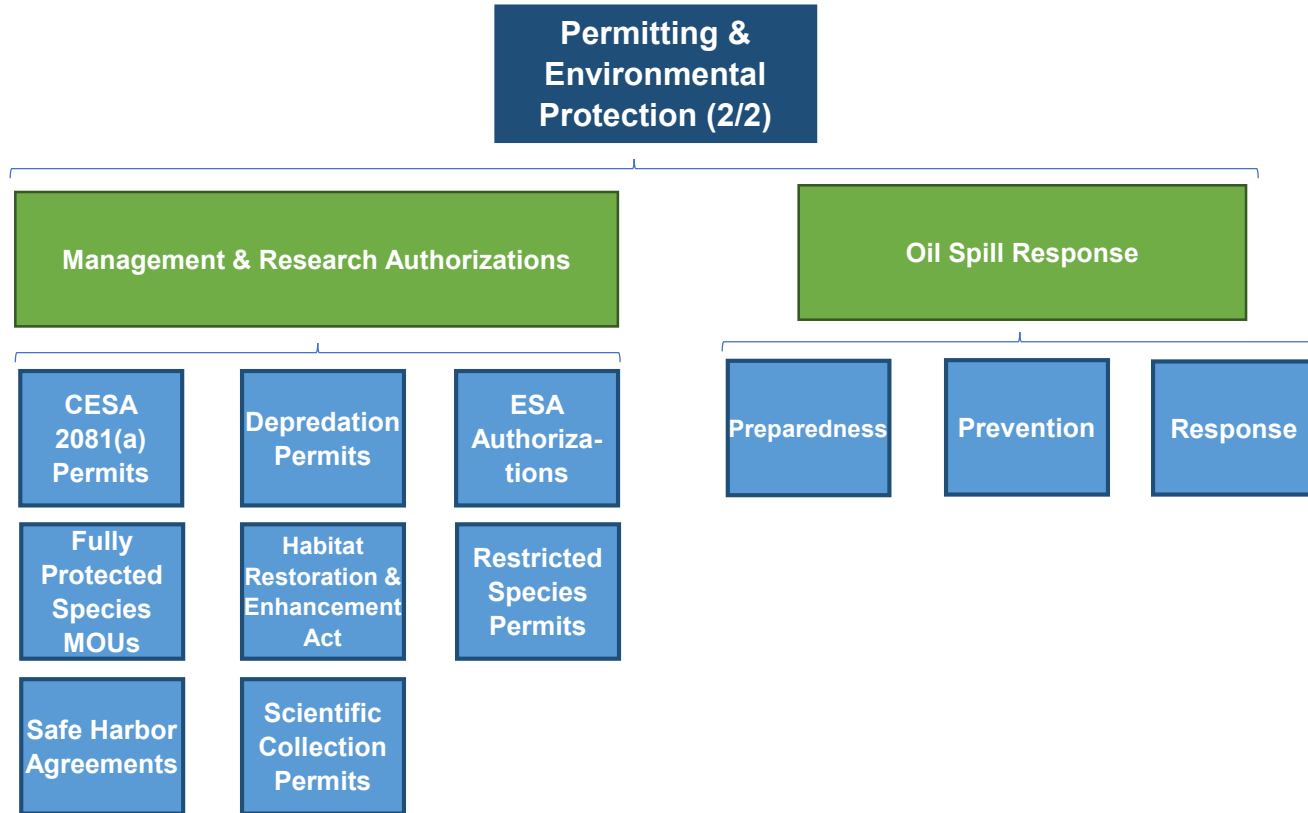


What We Do

Permitting & Environmental Protection (cont.)

Permitting & Environmental Protection Overview

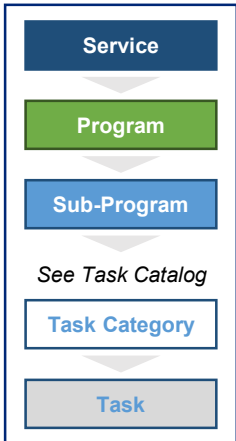
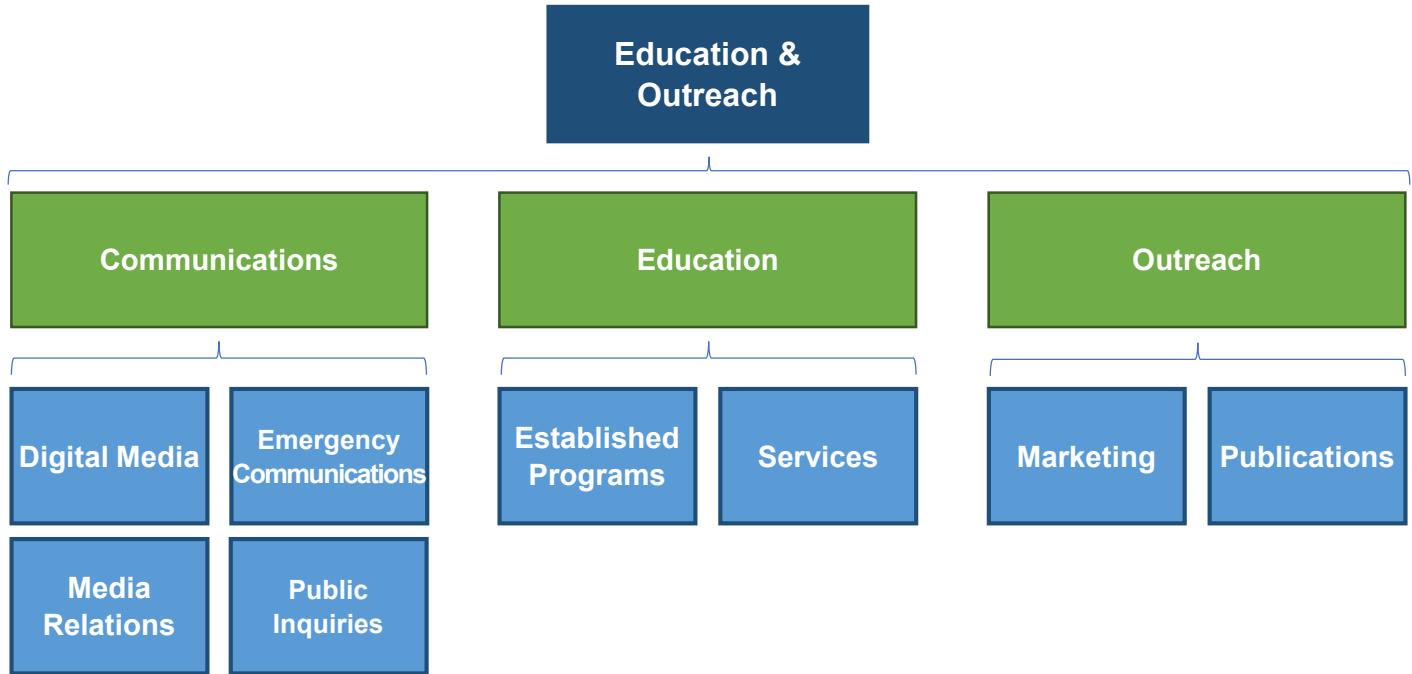
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What We Do

Education & Outreach

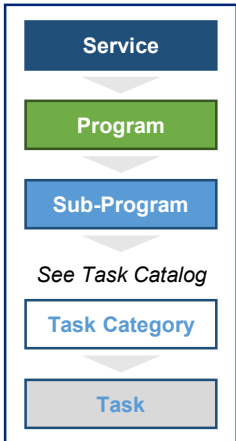
Education & Outreach Overview
CDFW strives to provide quality information, education and outreach services with clarity and insight to both internal and external audiences – fostering an understanding and appreciation of CDFW and the services it provides.



What We Do

Law Enforcement

Law Enforcement Overview
CDFW protects California's natural resources and provides public safety through professional, effective and responsive law enforcement efforts.

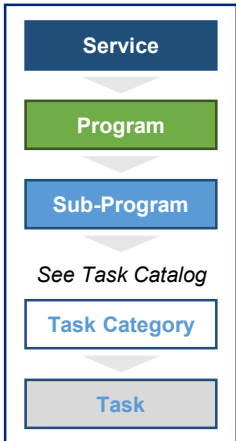
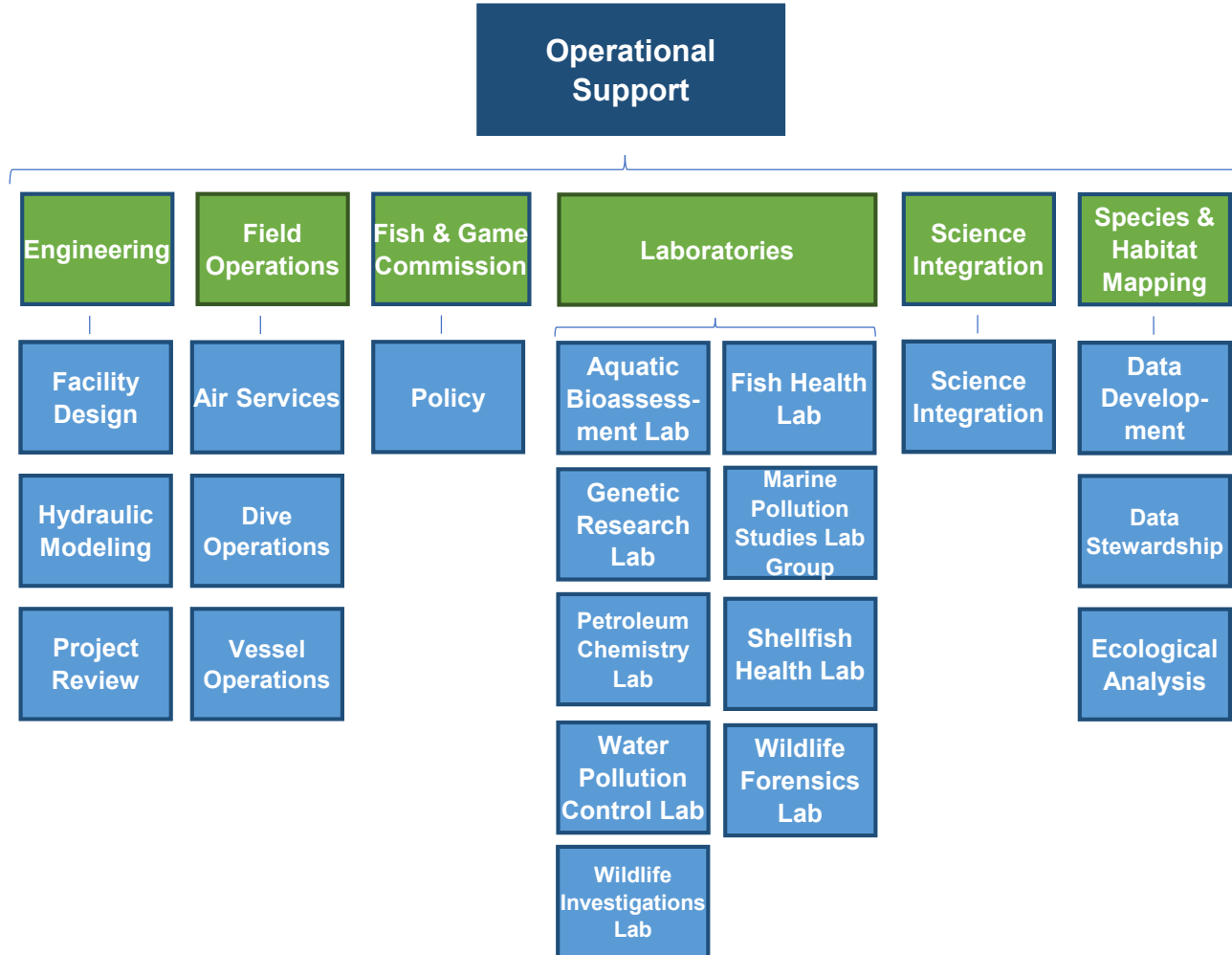


What We Do

Operational Support

Operational Support Overview

CDFW's operational support services provide specialized support across CDFW's scientific, technical, resource management, and policy programs. These services focus on improving CDFW's abilities to design, monitor, analyze, and utilize its resources throughout the state.

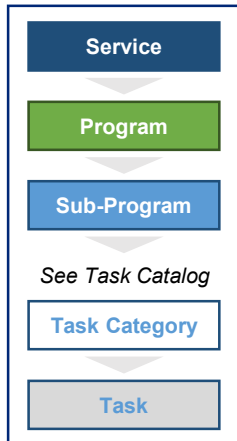
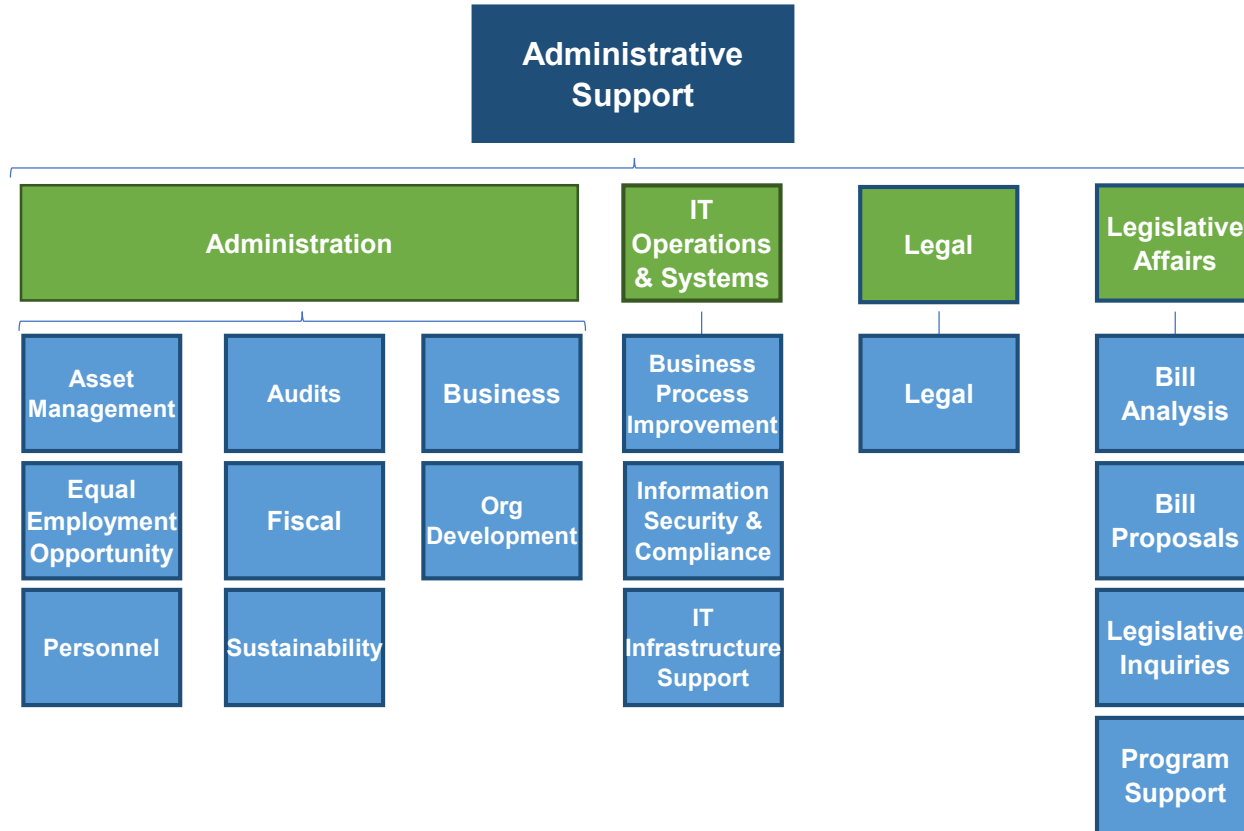


What We Do

Administrative Support

Administrative Support Overview

CDFW's administrative support services provide critical functions that help CDFW accomplish its mission by hiring staff, procuring goods, paying bills, responding to legal or legislative requests, and maintaining information technology operations.



Service Level Analysis Workshop: Overview

Share your insights and observations regarding key areas of need across CDFW's SBB "What We Do" Chart



Break out into small groups across CDFW SBB services

Document perceived areas of need, current challenges, and justification

Discuss observations within groups and pick top three to present

Report group insights to Committee and CDFW SBB Project Team

Rotate to comment on different perceived areas of need

Moving Forward

Next Steps

- Compare committee workshop insights and observations with SBB data gap analysis to identify:
 - Areas of alignment
 - Areas of difference
 - Key takeaways

Longer Term

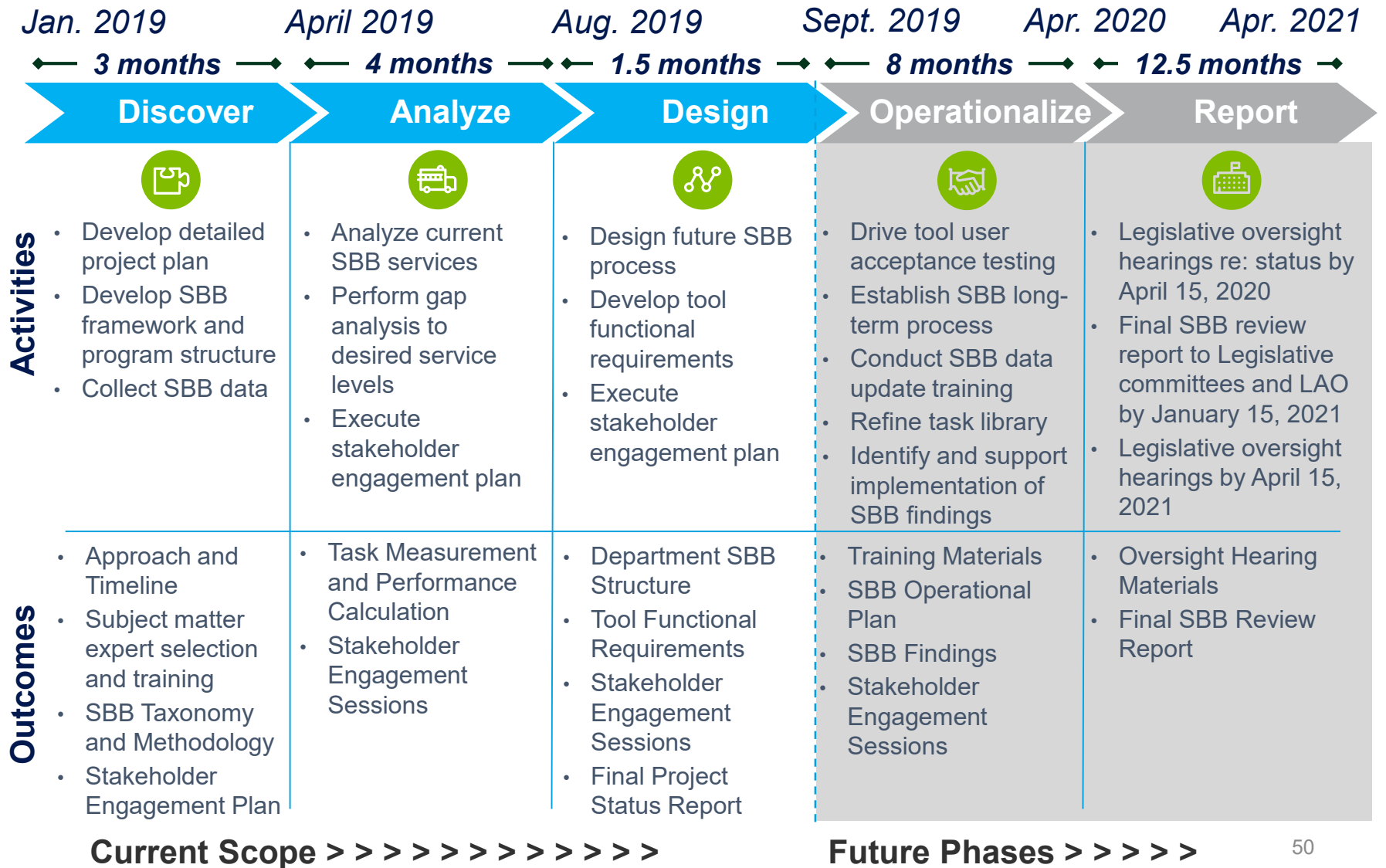
- Design future budget and allocation process informed by SBB data
- Track performance metrics and enable data driven decision making on budget and operational changes

Stakeholders will continue to be engaged and informed throughout this process.

Future Meetings

Phased SBB Approach (Through 2021)

The SBB implementation will occur over two years with distinct phases



External Advisory Committee Engagement

The External Advisory Committee will continue to be engaged and informed on project activities and progress

External Advisory Committee Activity	Frequency
Meetings	
SBB Project External Advisory Committee Meetings	Each Phase <i>(next meeting targeted for late August/early September)</i>
Communications	
SBB Project Update Communications	Monthly/Bi-monthly
Webpage Content	
Project Status Updates and Project Documentation SBB Informational Resources and Materials SBB Project Update Communications	Each Phase and As Needed

We Want to Hear From You



SBB Project Update Meeting: Feedback Survey



1. I have a good understanding of the CDFW SBB project, including recent accomplishments and upcoming objectives.

Strongly Agree Agree Neutral Disagree Strongly Disagree

2. I had an opportunity to share my insights and observations regarding my areas of interest.

Strongly Agree Agree Neutral Disagree Strongly Disagree

3. I appreciated the interactive workshop format used for this meeting.

Strongly Agree Agree Neutral Disagree

4. The time allocated for the meeting was appropriate.

Strongly Agree Agree Neutral Disagree

5. The location of the meeting was suitable.

Strongly Agree Agree Neutral Disagree

6. The time of the meeting was suitable.

Strongly Agree Agree Neutral Disagree

7. Please share additional comments to help us better understand and address your feedback.

Share your feedback on this meeting by completing our brief feedback survey and dropping it off at the exit before leaving.

Your feedback is important in our committed efforts to engaging with you regarding the SBB project.

Stay Connected With Us

We are committed to communicating transparently about the SBB project. Please contact CDFW with questions or feedback.

Contact Information

- SBB Questions Mailbox: SBBinfo@wildlife.ca.gov
- SBB Webpage: <https://www.wildlife.ca.gov/Budget/Service-Based-Budgeting>
 - FAQs
 - SBB Overview
 - SBB One-Pager
 - Project Team List
 - Project Updates
 - External Advisory Committee Updates



Public Comment for Items not on the Agenda

