



California Department of Fish and Wildlife



Hearings for Assembly and Senate Budget Subcommittees

Service Based Budgeting Report

March 4-5, 2020



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



SBB Goals

- ✓ Define service standards to meet mission
- ✓ Detail cost estimates and staffing requirements
- ✓ Compare current service levels to identified standards
- ✓ Analyze revenue structure and funding

CDFW Service Areas

Public Use & Enjoyment



Species & Habitat Conservation



Permitting & Environmental Protection



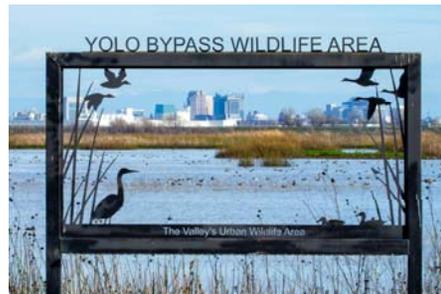
Education & Outreach



Law Enforcement



Lands & Facilities



Operational Support



Administrative Support



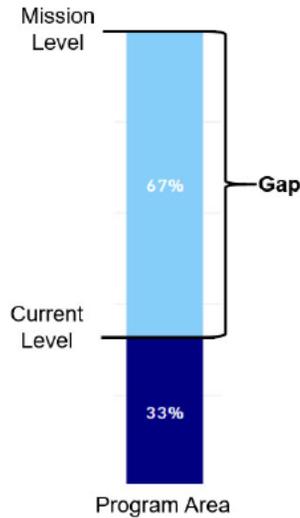


SBB Accomplishments

- Over 2900 tasks that capture what CDFW does
- Specification of why CDFW does a task
- Identification of what CDFW spends staff time doing
- Understanding of what is needed to meet our mission
- Initial analysis of the difference between what CDFW currently does and what is needed to accomplish our mission

Providing Transparency and Improving Services

Data Transparency



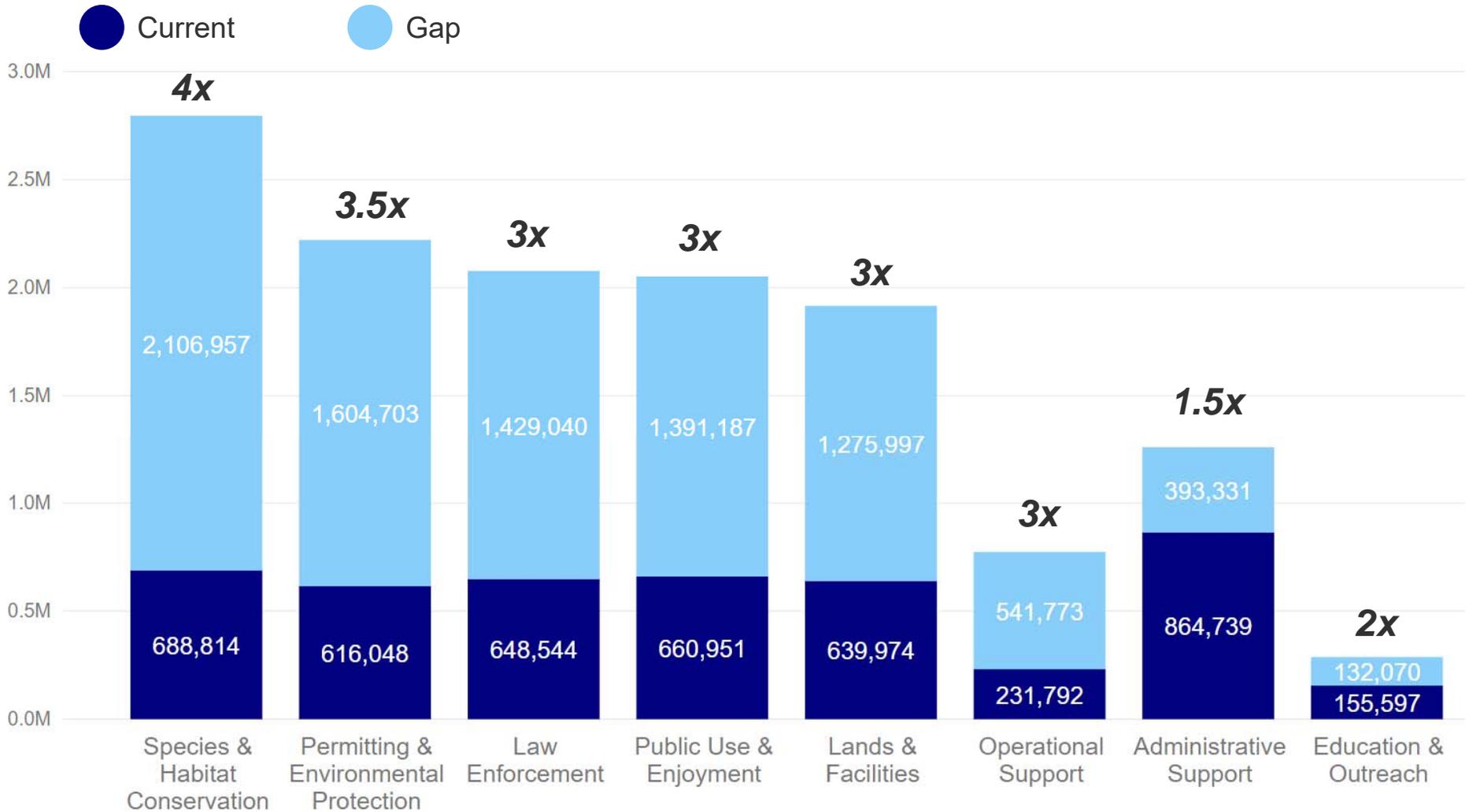
Improvement Actions

-  **Mission, Policies, Mandates Review**
-  **Process Improvements**
-  **External Partner Coordination**
-  **Technology & Equipment**
-  **Labor**



Preliminary Data Analysis By Service Area

Services by greatest to least gap to mission (in hours)



Data as of
1/10/2020



SBB Ongoing Efforts

- Detailed cost estimates for reducing gaps
- Revenue source analysis of allowable or more appropriate funds
- Operational findings to identify and implement improvement actions to reduce gaps
- Software tool development and analytics

Stay Connected With Us

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

Contact Information

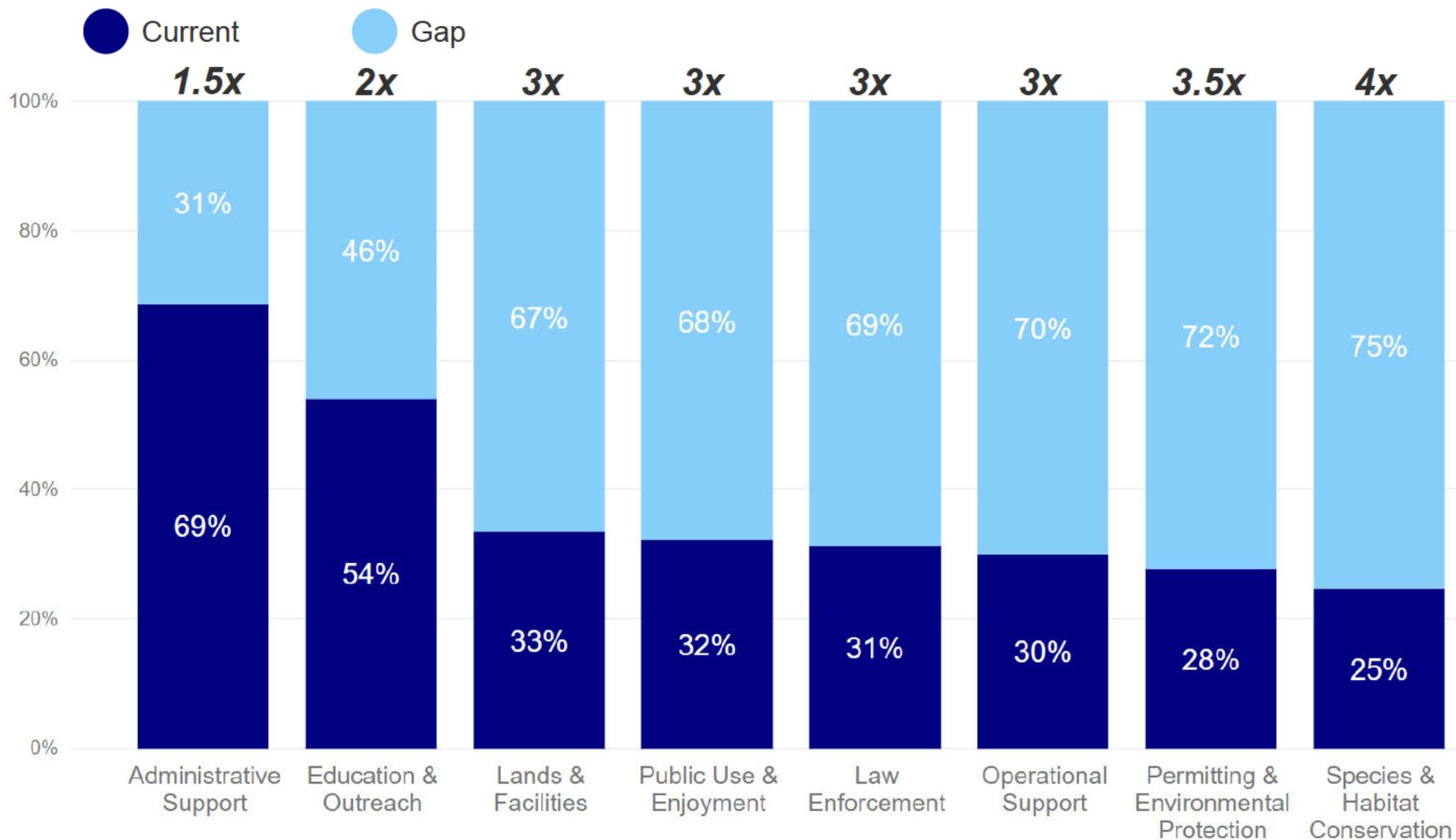
- SBB Questions Mailbox:
SBBinfo@wildlife.ca.gov
- SBB Webpage:
<https://www.wildlife.ca.gov/Budget/Service-Based-Budgeting>



Appendix

Preliminary Data Analysis By Service Area

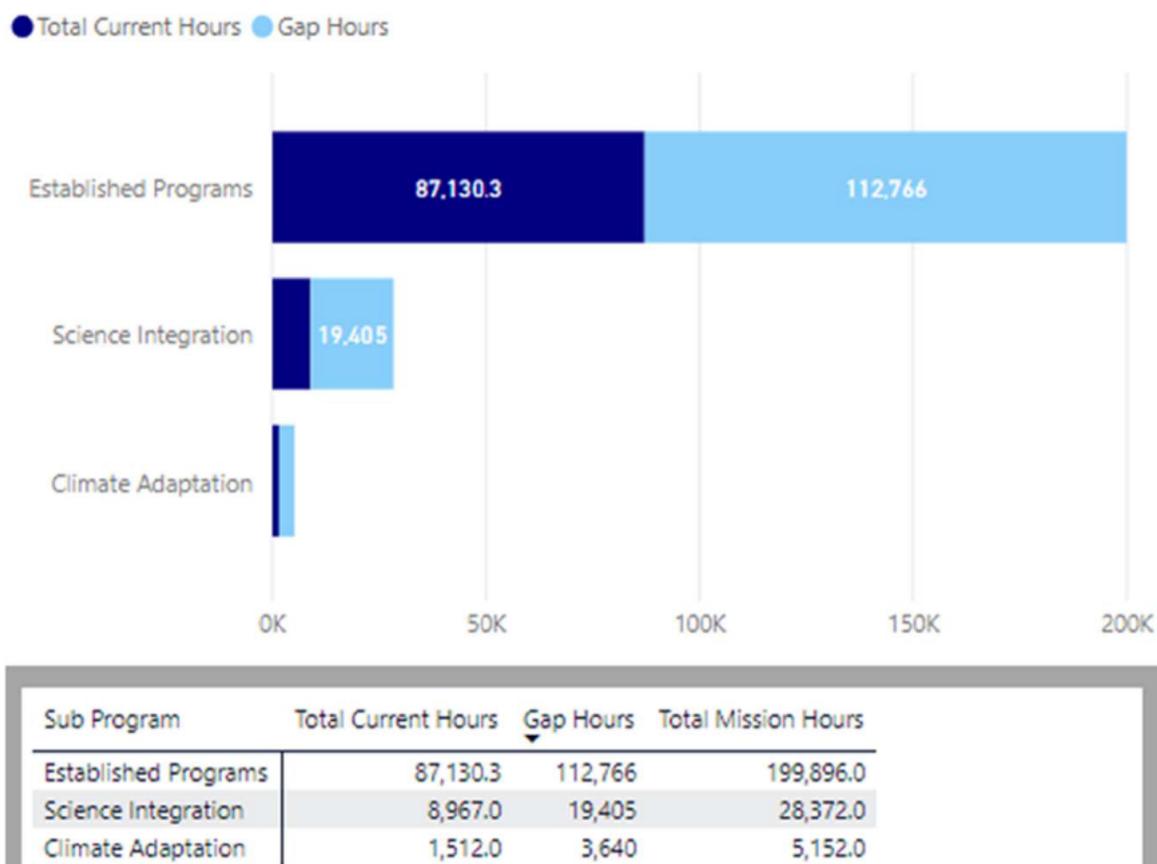
Services by percent of mission fulfilled by current staff hours



Data as of
1/10/2020

Biodiversity and Resiliency (\$1.9 million and 7 PYs)

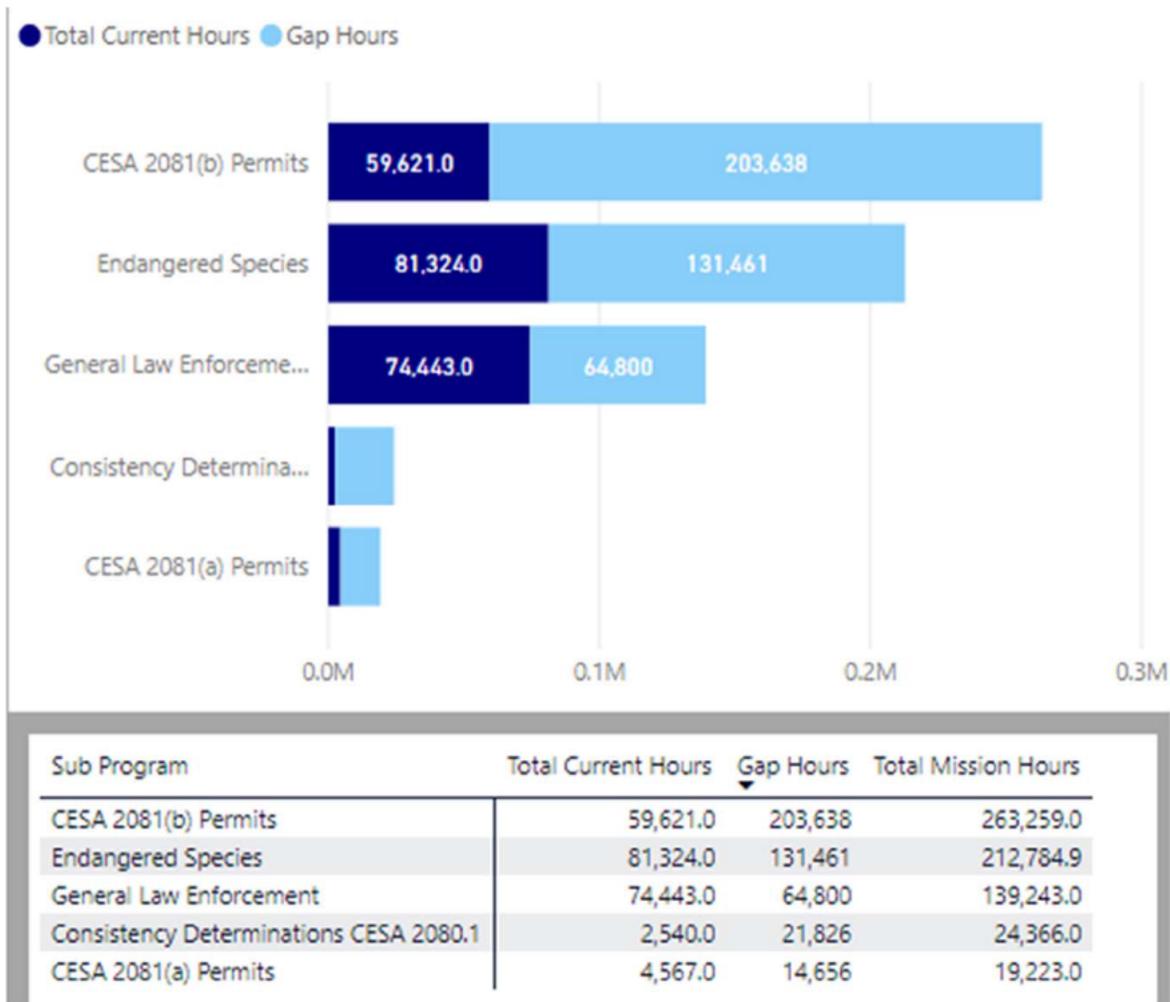
CDFW administers over one million acres of land that can be better utilized to conduct climate risk assessments for long term adaptation and restoration, facilitate increased public access, and foster biodiversity education.



CESA Protection, Permitting, and Compliance (\$10.75 million and 31 PYs)

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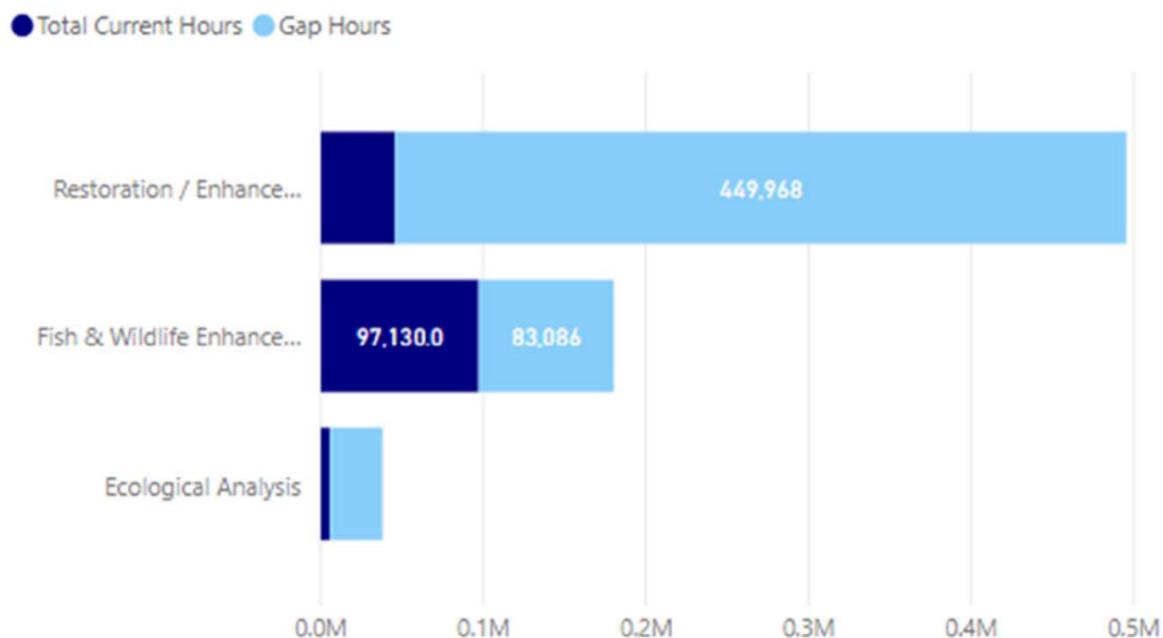
CDFW will work to safeguard species through petition and status reviews, recovery plans, and permit compliance and with the regulated community to make regulations workable for all.



Data as of
1/10/2020

Cutting the Green Tape (\$3.4 million and 15 PYs)

CDFW seeks to make significant progress in restoring imperiled species and river systems, transitioning from risk avoidance in permitting to increasing the scale and pace of restoration and incorporating efficiencies in CDFW's grant and permitting programs.

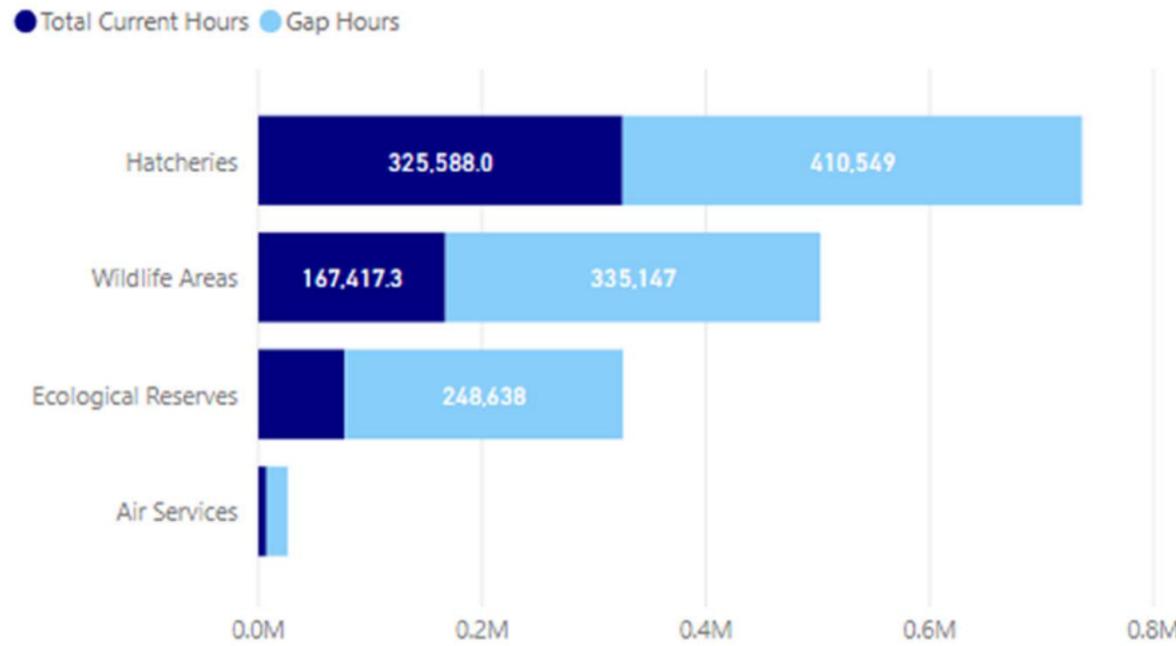


Sub Program	Total Current Hours	Gap Hours	Total Mission Hours
Restoration / Enhancement	45,538.2	449,968	495,505.9
Fish & Wildlife Enhancement	97,130.0	83,086	180,215.8
Ecological Analysis	5,606.0	32,455	38,061.0

One-time Productivity Investments to Modernize Operations (\$20 million)

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Investments that make efficient use of resources, build resiliency of infrastructure, create benefits to fish and wildlife, and improve service levels without ongoing staff costs.



Sub Program	Total Current Hours	Gap Hours	Total Mission Hours
Hatcheries	325,588.0	410,549	736,136.6
Wildlife Areas	167,417.3	335,147	502,564.0
Ecological Reserves	77,334.4	248,638	325,972.0
Air Services	7,599.0	19,165	26,764.0

Increasing Administrative and Facility Capacity (\$2.8 million and 5 PYs)

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CDFW requires a proportionate increase in administrative capacity to support its substantive programs.

