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CDFW Service Based Budgeting Project  
Public Communication  
May 01, 2020

**From:** Nathan Voegeli, Attorney and SBB Project Manager

**Subject:** CDFW Service Based Budgeting External Advisory Committee Project Update – April 2020

Dear CDFW SBB Stakeholders,

Thank you for your continued participation in the Service Based Budgeting (SBB) project. The SBB project team greatly appreciates your continued interest and engagement throughout this process. We are providing this project update in place of an in-person meeting given the current COVID-19 situation and the need to avoid unnecessary travel to maintain physical distancing.

### **SBB Journey Overview**

The California Department of Fish and Wildlife (CDFW or the department) is currently in the Operationalization Phase of the SBB project and will continue through May 2020. SBB activities will continue beyond May 2020, both in preparation for the SBB Final Report to the Legislature in April 2021 and sustaining SBB into the future. You can reference previous project updates and External Advisory Committee meetings on the [SBB web page](#) for additional information on the completed activities.

### **Project Update**

Following the completion of the initial fiscal year 2018-19 department-wide, mission-to-current service level preliminary data analysis, CDFW made and continues to make great progress institutionalizing SBB into its normal operations. We would like to highlight a few of the SBB activities that have occurred over the last several months:

- **Long-Term SBB Data Collection Tool:** Developed and maintained by CDFW's Data and Technology Division staff, this user-friendly tool will collect and manage mission and current service level data for the department. CDFW has completed development of the current service level data collection functionality and is turning its attention to the mission-level data collection component.
- **Current Level Data for Fiscal Year 2019-20:** We recently completed the second round of current service level data collection for completed work in fiscal year 2019-20 using

CDFW's new data collection tool. This data collection effort took place over a six-week period from early March to mid-April, even while staff were responding to the COVID-19 pandemic. A total of 168 dedicated staff entered and validated data for more than 2,000 CDFW positions. The SBB team is continuing its quality assurance/quality control review. We anticipate an updated data analysis and year-to-year comparisons that will be shared later this year.

- **March 2020 Legislative Oversight Hearing:** Director Bonham provided an update on SBB to the Assembly and Senate budget subcommittees during hearings held March 4-5, 2020. View [committee presentation slides](#).
- **Identification of Operational Findings:** CDFW is continuing to identify operational findings. This uses SBB data to examine priority topic areas and generate process improvement ideas that may reduce service level gaps and inform future budget requests.
- **Continued Progress on Revenue Analysis:** In determining an effective method for analyzing revenue usage appropriateness, several challenges were identified resulting in part from the numerous funds CDFW must manage. To address these challenges, the SBB team is taking a tiered approach to review a set of the more than 50 fund sources and to establish a process for a detailed review of additional fund sources each year until completion.
- **Full-Time SBB Manager:** CDFW hired a full-time SBB staff member in February to manage its SBB activities. Please welcome Misty Boring to the CDFW family! This position is necessary to ensure the long-term sustainability of SBB.

For more details on these activities, please visit the [SBB website](#) for the [Operationalize Phase project update presentation](#)

## Future Meetings

While we regret that we are not able to share these exciting accomplishments with you in person, we look forward to the long-term continuation of SBB at CDFW. Given the ongoing COVID-19 situation, CDFW will be assessing its ability to host a public meeting for stakeholders either in-person or by teleconference. We will update everyone once that is determined.

## Questions and Feedback

Please do not hesitate to contact CDFW at [SBInfo@wildlife.ca.gov](mailto:SBInfo@wildlife.ca.gov) with questions or feedback related to the SBB project. Stay up to date on the latest project updates by visiting the CDFW SBB webpage.

Thank you again for your continued engagement and for being part of this effort.