

APPENDIX F

Gap Analysis

In compliance with Fish and Game Code section 712.1, subsection (b)(2)(C), the department worked with its independent consultant to conduct an analysis of how current service levels, activities, expenditures, and staffing levels compare with the service standards and costs identified for the department to meet its mission. To accomplish this, the department conducted multiple, extensive data collection exercises.

For the mission level, the department engaged over 165 managers and executives to determine the number of times annually each of the nearly 3,000 tasks should be performed in order for the department to meet its mission. Next, department managers and supervisors allocated hours for all department staff to the specific tasks each staff undertakes. This current level information was collected for fiscal years 2018-19 and 2019-20.

The data allow the department to quantitatively compare the labor hours currently used to accomplish a task against the hours needed to accomplish it at the mission level. This comparison, or gap analysis, is detailed for the eight department SBB services in the information that follows.

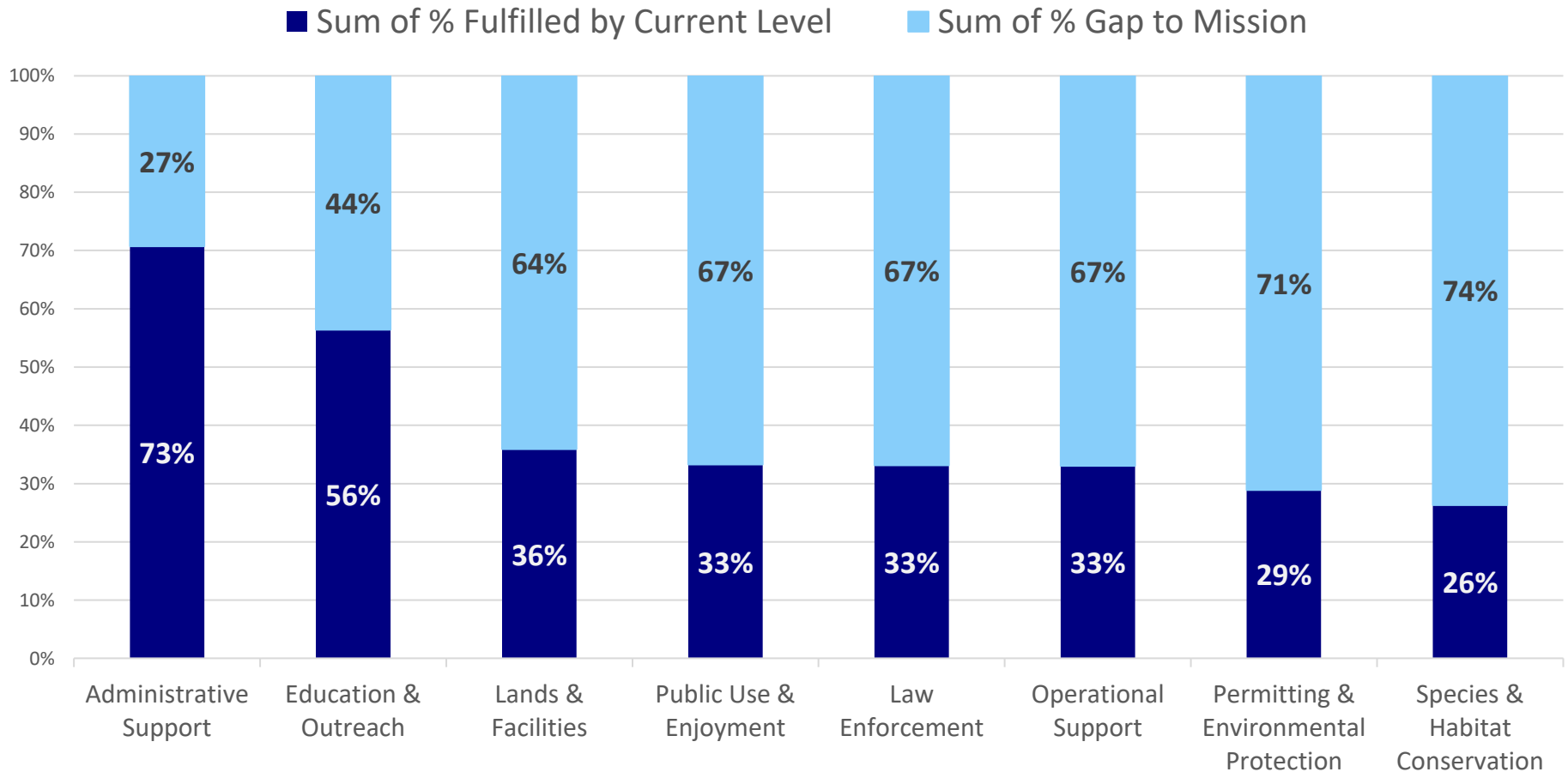
Overall Findings

- SBB data indicates current staffing resources are only sufficient to accomplish approximately 36% of the department's overall mission level needs, a gap of 2.75 times current resources.
- Species & Habitat Conservation and Permitting & Environmental Protection are the most under resourced services relative to the mission level need both in percentages (26% and 29% of total need, respectively) and in total hours.
- The department's Administrative Support services are the most fully resourced (73% of total need), reflecting the need to provide critical business service support to its natural resource programs.
- In six of the eight service areas, the largest current task by hours is also the largest task by hours projected at the mission level.

Gap Analysis Overview

Services displayed by least gap to mission to greatest gap to mission as percentage of a whole

SBB Data FY 2019-20

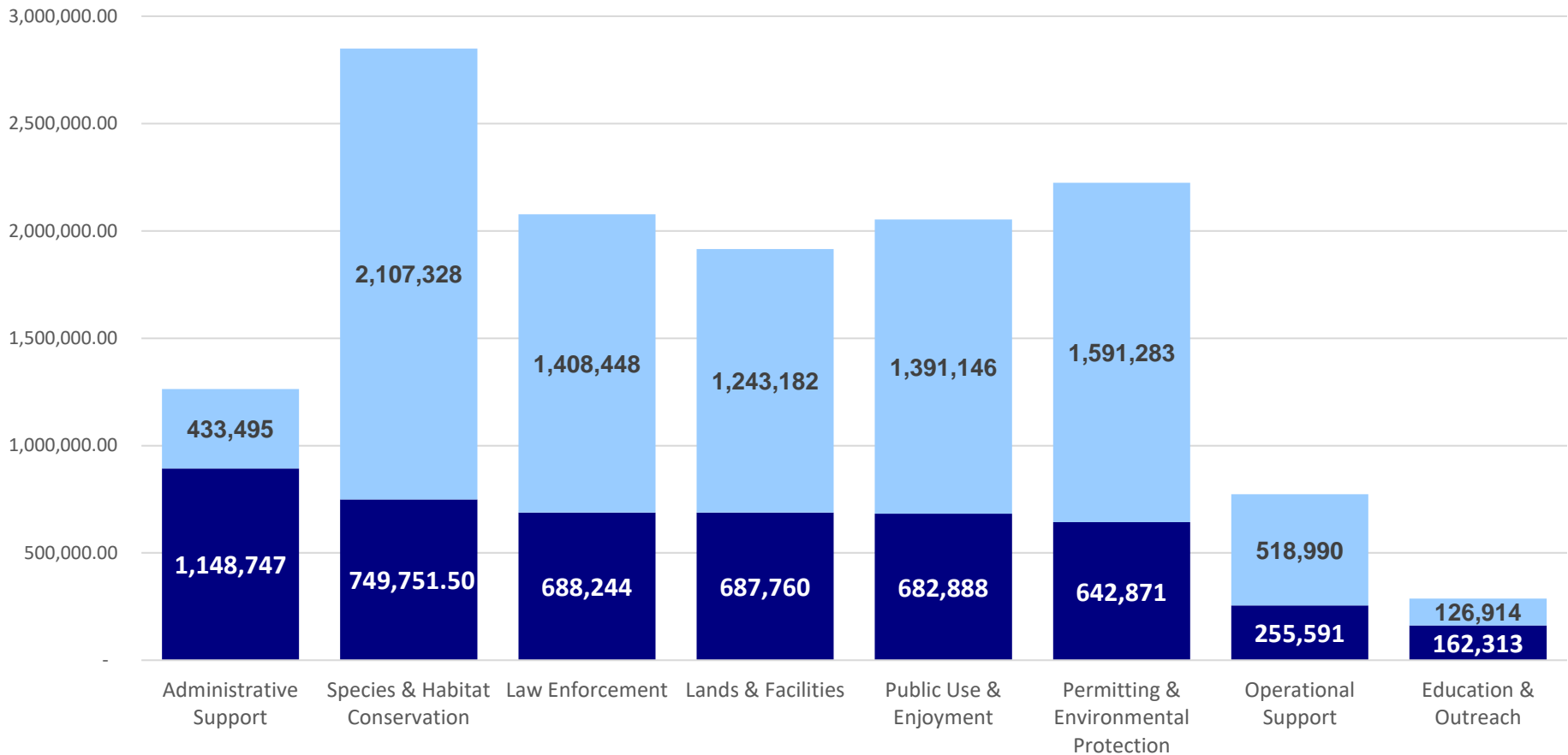


Gap Analysis

Services displayed by greatest current hours to least current hours

SBB Data FY 2019-20

● Current ● Gap

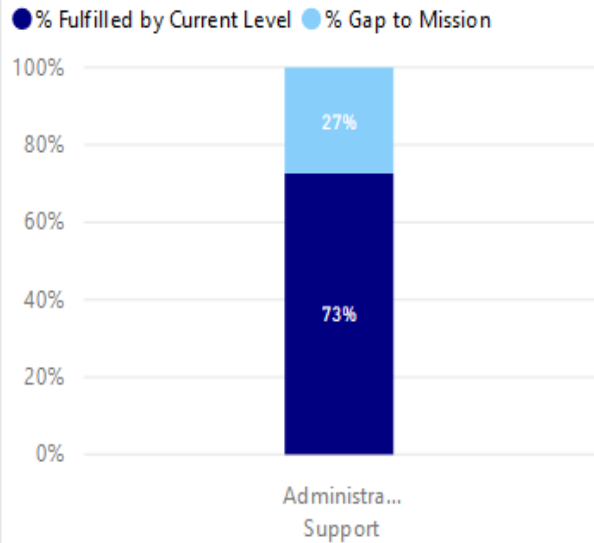


Gap Analysis by Service

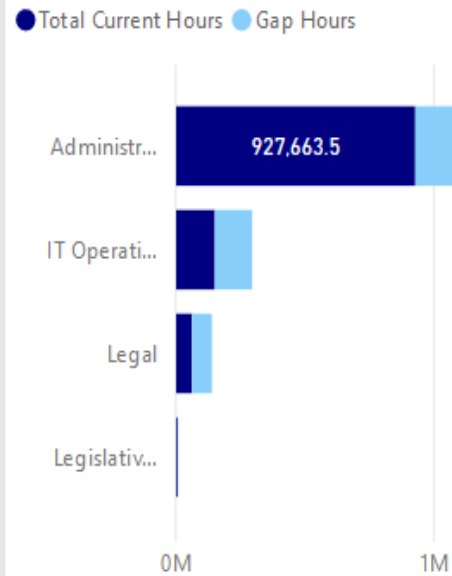
Analysis of Administrative Support

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

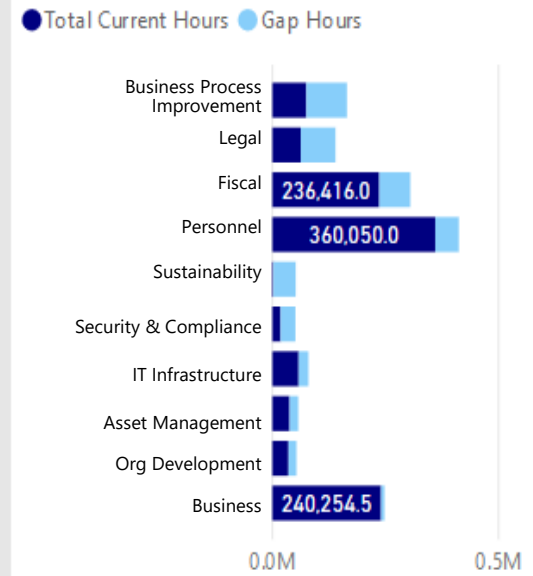
Percent of Mission Hours Fulfilled by Current Service Level



Gap Hours by Program



Gap Hours by Sub Program



Key Findings:

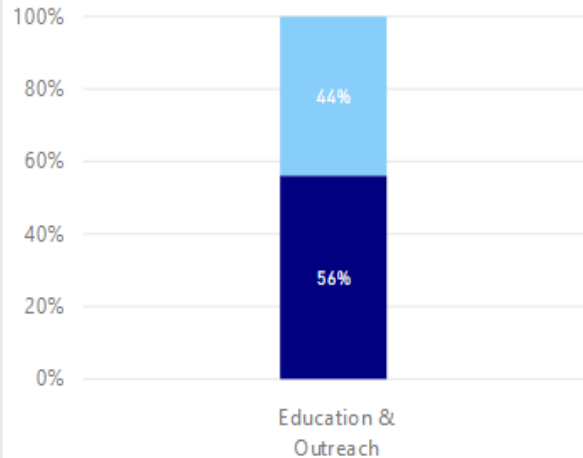
- **Summary:** 1.37x gap; Administrative Support is closest to meeting its mission level at 73%
- **Program/Subprogram with Largest Gap Hours:** Administration - IT Operations – Business Process Improvement, Legal Program – Legal
- **Largest task today:** General Supervision
- **Largest mission task:** General Supervision

Analysis of Education and Outreach

The department 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 the department and the services it provides.

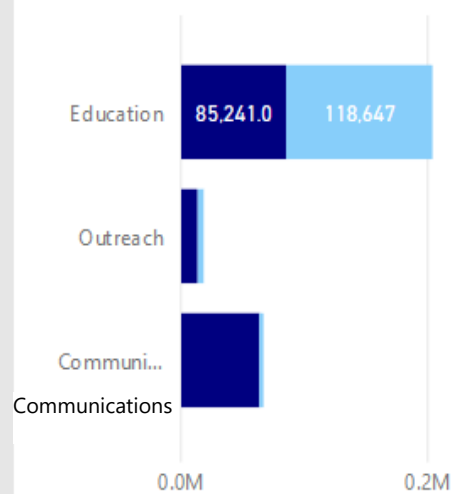
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



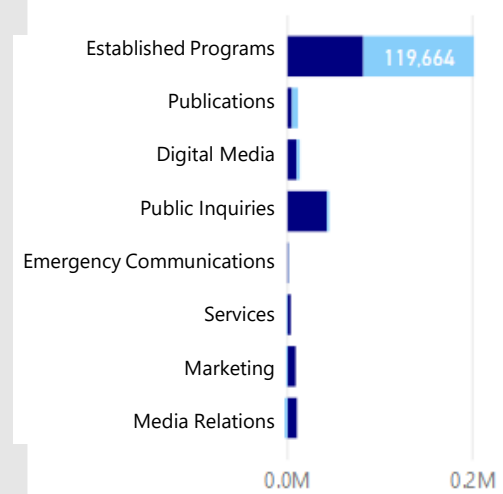
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

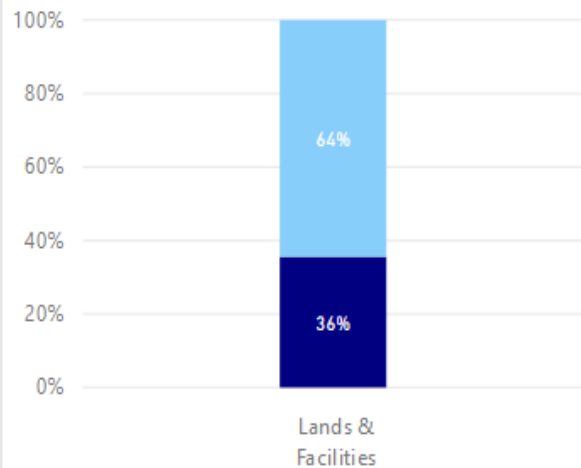
- **Summary:** 1.78x gap; 56% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Education - Established Programs, Communications - Public Inquires
- **Largest task today:** Hunter Education Instruction
- **Largest mission task:** Hunter Education Instruction

Analysis of Lands & Facilities

The department 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.

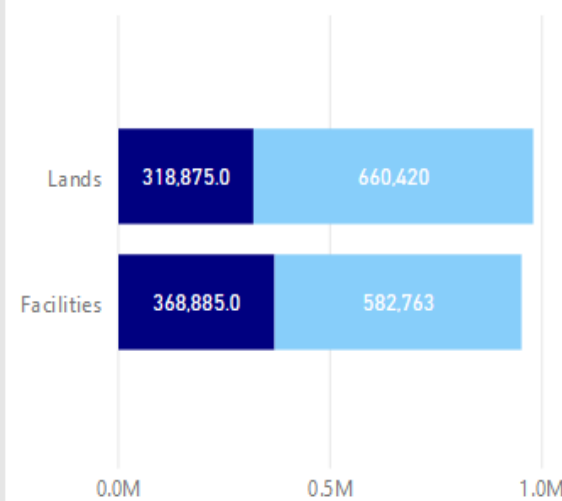
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



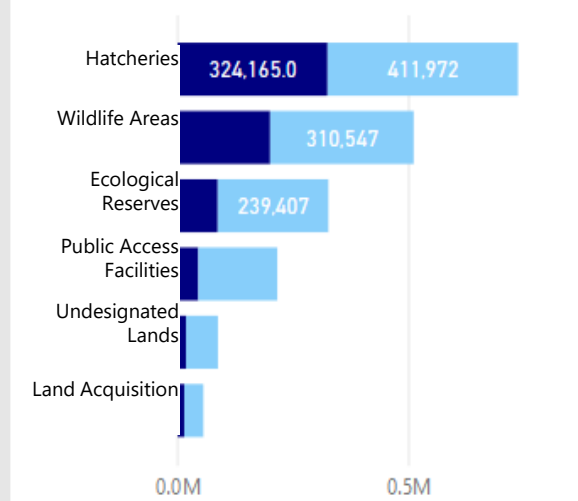
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

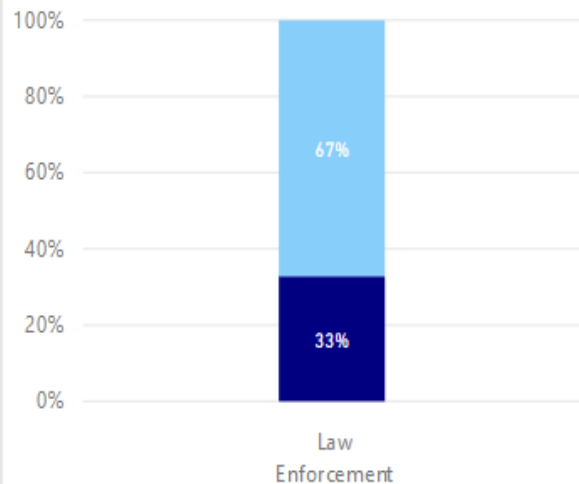
- **Summary:** 2.80x gap; 36% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Facilities – Hatcheries, Lands – Wildlife Areas
- **Largest task today:** Operate Hunter Check Station on Type A Wildlife Area
- **Largest mission task:** Operate Hunter Check Station on Type A Wildlife Area

Analysis of Law Enforcement

The department protects California's natural resources and provides public safety through professional, effective and responsive law enforcement efforts.

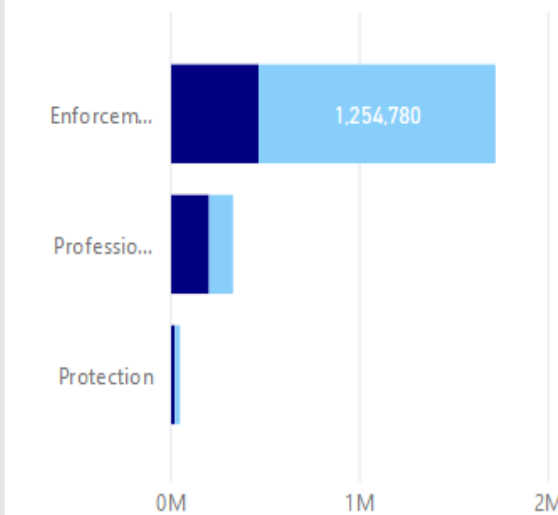
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



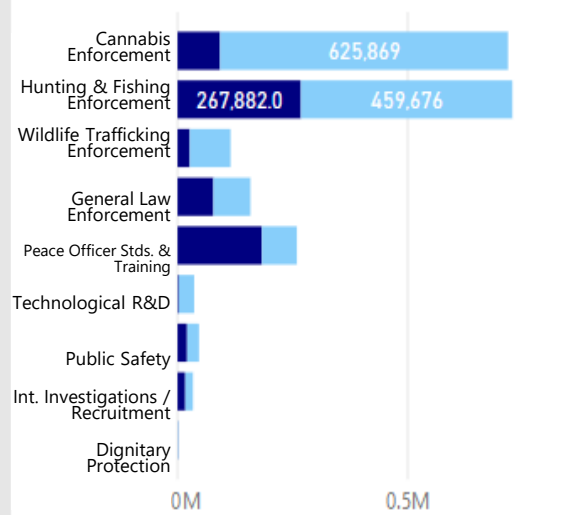
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

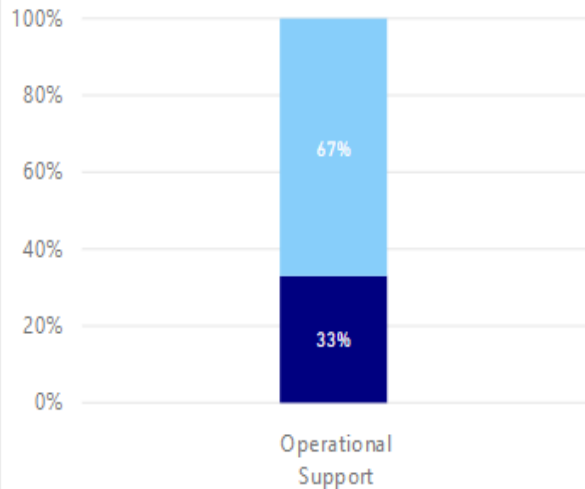
- **Summary:** 3x gap – 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Enforcement – Cannabis Enforcement, Enforcement – Hunting and Fishing Enforcement
- **Largest task today:** River and Lakeside Patrol
- **Largest mission task:** Illegal/Black Market Cannabis Investigations

Analysis of Operational Support

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

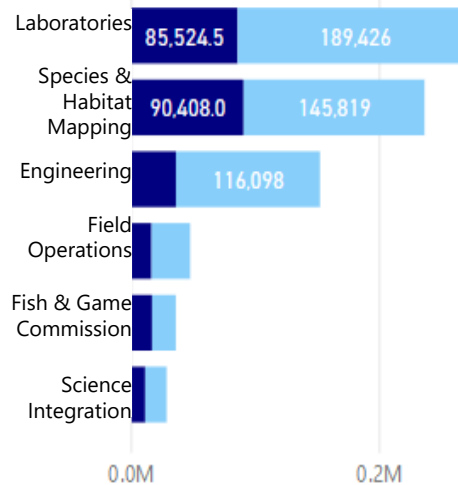
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



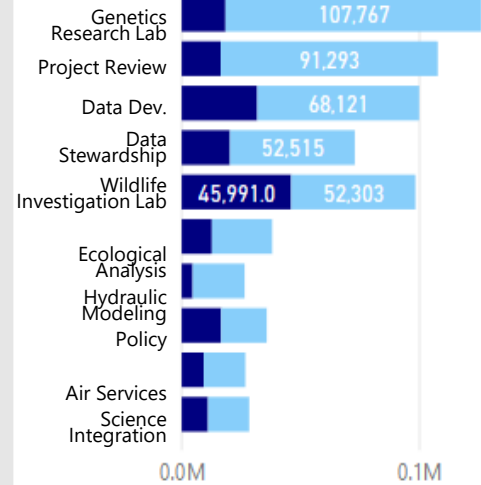
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

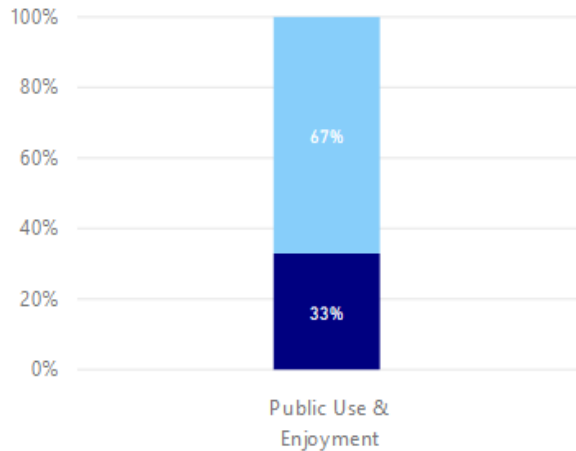
- **Summary:** 3x gap; 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Laboratories – Genetics Research Lab, Engineering– Project Review
- **Largest task today:** Conduct Spatial Data Management & Analysis in Support of HQ & Regional Programs
- **Largest mission task:** Conduct Spatial Data Management & Analysis in Support of HQ & Regional Programs

Analysis of Public Use & Enjoyment

The department 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.

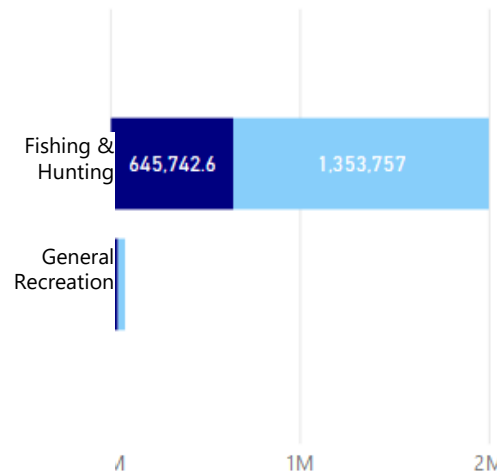
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



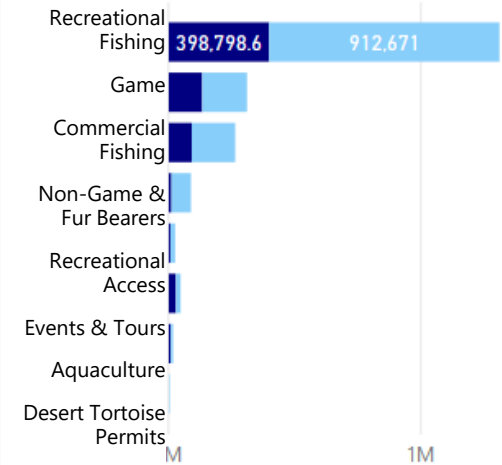
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



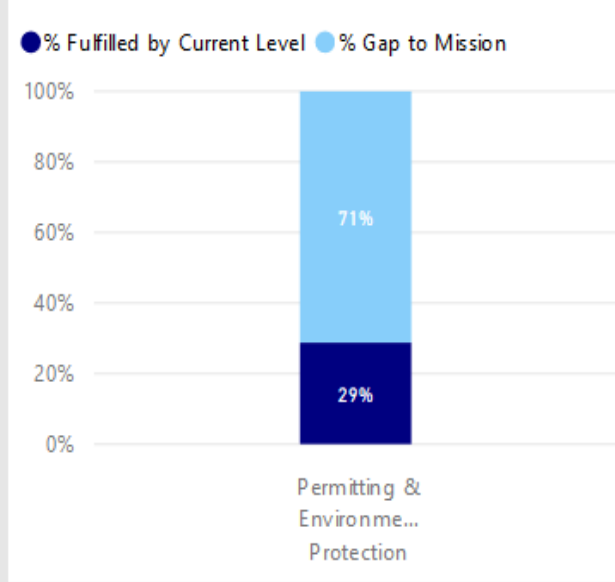
Key Findings:

- **Summary:** 3x gap; 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Fishing & Hunting – Recreational Fishing, Fishing & Hunting – Commercial Fishing
- **Largest task today:** California Recreational Fishing Survey – Marine
- **Largest mission task:** Rotary Screw Trap

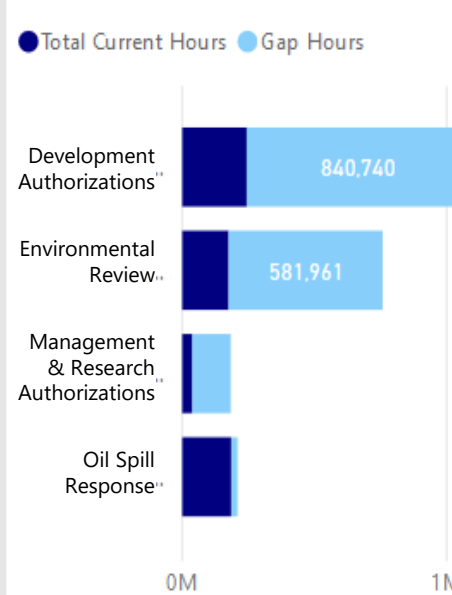
Analysis of Permitting & Env't. Protection

The department 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.

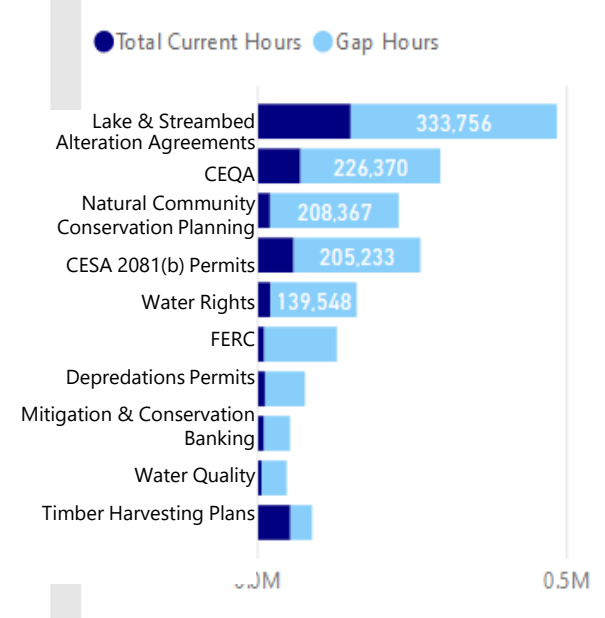
Percent of Mission Hours Fulfilled by Current Service Level



Gap Hours by Program



Gap Hours by Sub Program

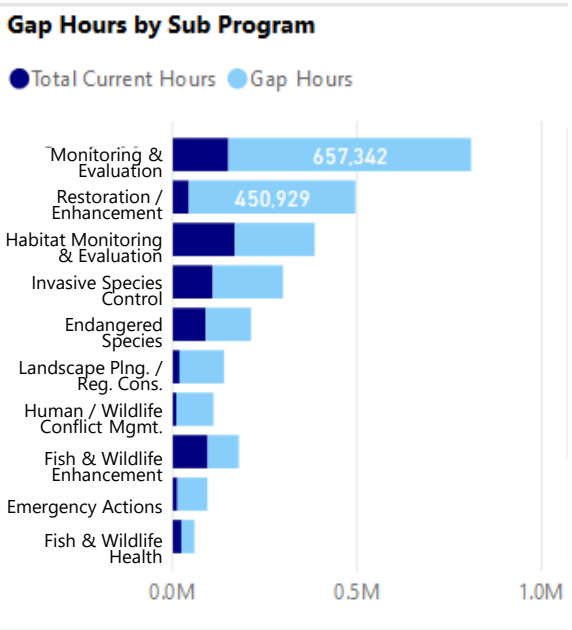
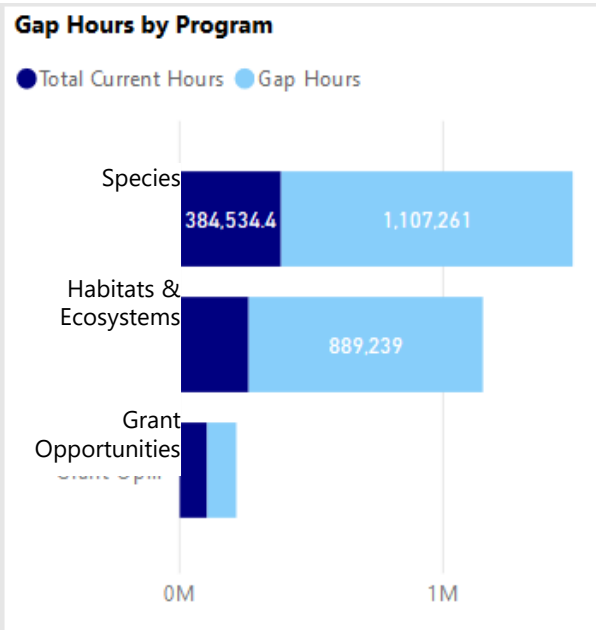
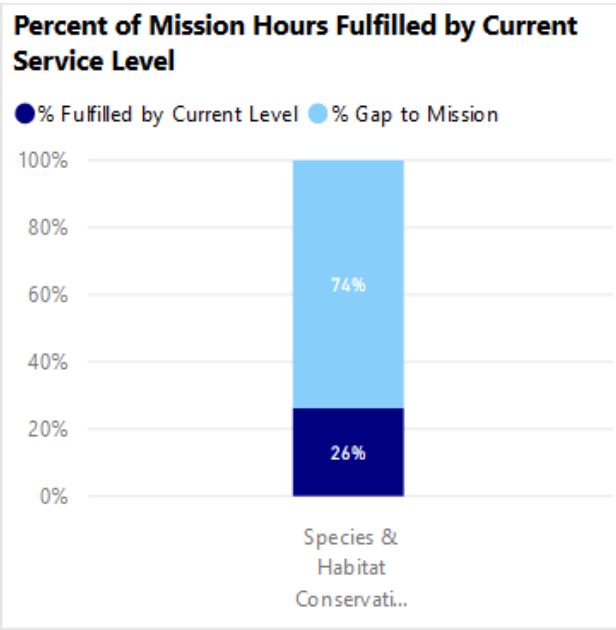


Key Findings:

- **Summary:** 3.45x gap; 29% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Development Authorizations, Environmental Review
- **Largest task today:** Agreement (Typical)
- **Largest mission task:** Agreement (Typical)

Analysis of Species & Habitat Conservation

The department 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.



Key Findings:

- **Summary:** 3.8x gap; 26% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Species – Monitoring & Evaluation, Habitats & Ecosystems – Restoration/Enhancement
- **Largest task today:** Detection Monitoring
- **Largest mission task:** Detection Monitoring