# APPENDIX H

Operational Improvement Actions

In compliance with Fish and Game Code section 712.1, subsections (b)(3), (b)(4), and (c)(4), the department through the SBB review instituted a process to develop operational improvement actions that can be incorporated into its operations and budget. These operational improvement actions represent changes that the department may implement to improve efficiency and effectiveness with existing resources.

Although increased staffing is one approach to reducing the gap, the department is committed to reviewing existing policies and mandates, processes, technology and equipment, staff allocations, and reliance on external partners to identify and implement actions that can reduce the gaps in its service levels. Improvement actions are identified in a stepwise process. Once implemented, the department will track the impact through the SBB system to analyze department service levels and the degree to which the service standards are being met and inform fiscal decision making processes.

The department has begun implementing operational improvement actions developed in the SBB process. For example, on the topic of public lands and visitor facilities, the department has prioritized a list of facility improvements to increase access for all Californians, improve water efficiency and reduce maintenance costs, and build climate resiliency. It is investing in robust signage in 22 wildlife areas and ecological reserves that emphasizes biodiversity, climate change, and cultural relationship and in 10 climate monitoring stages to guide restoration land management actions throughout the state. It is also redirecting resources to improve its cultural resource expertise and build Tribal relationships to preserve sensitive cultural resources on state lands. In the area of landscape connectivity, the department has invested in updated habitat connectivity mapping to help prioritize wildlife corridors and has engaged with external partners, such as local governments, to identify and prioritize connectivity projects and develop efficiencies in project planning and permitting.

Operational Improvement Actions Overview

While the SBB gap is measured in terms of labor hours, the operational findings process seeks multiple ways to close the gap

Mission
Level

Current
Level

Gap

Program Area
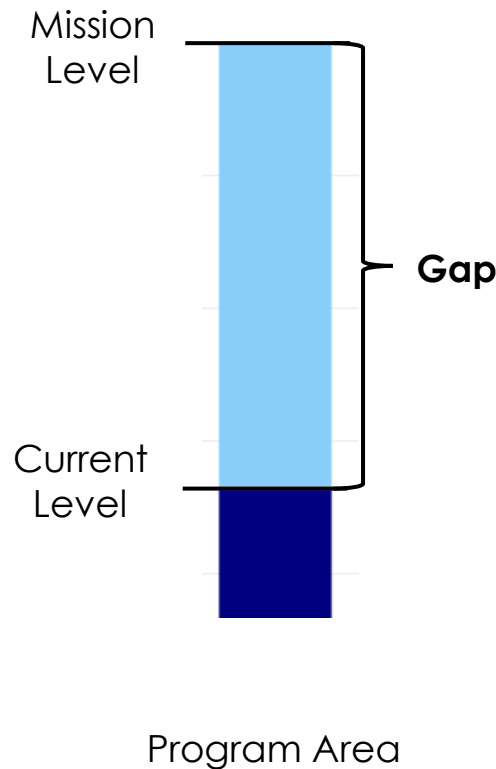
Mission, Policies, Mandates
Clarify the mission level. Propose adjustments to policy where necessary

Process Improvements
Streamline processes to improve efficiency and/or effectiveness

External Partners
Clarify and improve division of labor with other stakeholder groups

Technology & Equipment
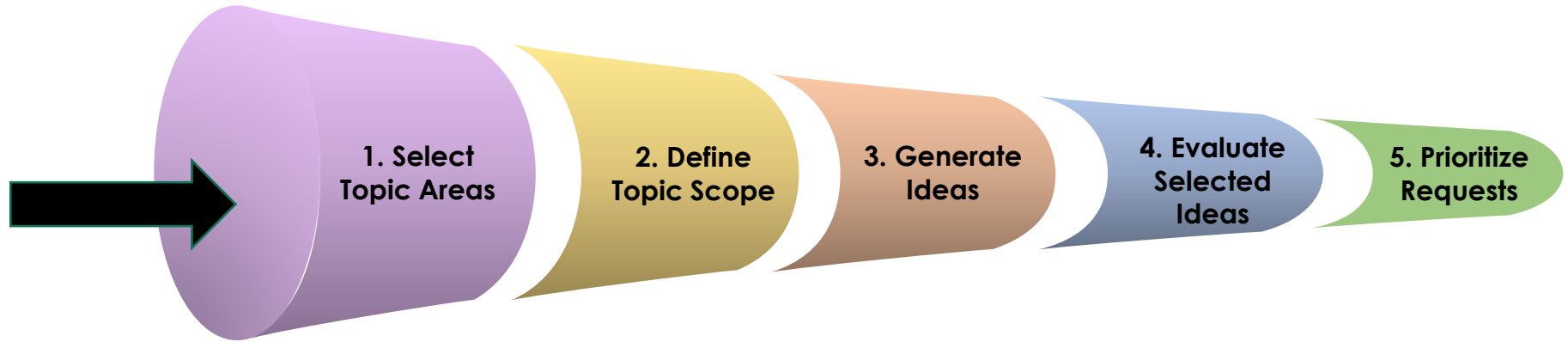Request hard assets that can improve efficiency

Labor
Request or redirect staff where increasing hours is most effective

Operational Improvement Action Process

The department will use the below process to generate, estimate and prioritize ideas to address the department's most pressing gaps.

1. Select Topic Areas → **2. Define Topic Scope** → **3. Generate Ideas** → **4. Evaluate Selected Ideas** → **5. Prioritize Requests**

Selection Criteria

Topic List	Topic Task List	Ideas List	Evaluate Ideas List	Prioritized Actions
Develop set of topics based on: • Current priorities • Connection with revenue analysis • Opportunity to identify operational improvement ideas that do not rely on large budget changes	Select set of tasks to define topic area scope. Task lists are initially scoped in the kickoff meeting with managers and further defined through meetings with subject matter experts.	Define improvement ideas where: • Impact will address labor hours &/or performance metrics • Identifiable type and level of effort to implement	Select ideas to evaluate based on: • Difficulty to implement (based on metrics of time, cost and complexity) • Potential impact (measurable by labor hours and other performance metrics)	Select actions based on: • Expected benefit • Ability to secure resources if needed • Immediate priorities • Presence of an implementation champion

Selected Improvement Actions

Selected ideas may not require additional resources, but those that do may be used to inform budget decisions

Task Scoping

For a given topic area and associated task lists, the department identifies the tasks most likely to be impacted by the selected improvement action

Performance Management

The department then develops performance metrics with existing baseline measurements to track the department's performance as a result of implementing the given idea

Performance Management of Operational Improvement Actions

Tasks associated with an implemented improvement action are tracked to facilitate reporting and performance monitoring

- The impact of each implemented improvement action is tracked in terms of both SBB gap reduction and non-labor performance measures.

- To facilitate performance monitoring and reporting, topic areas and ideas are tracked within the SBB long-term data collection tool so that changes can be monitored over time.

- The impact of ideas that receive additional funding area tracked as they are implemented to allow for simple reporting.