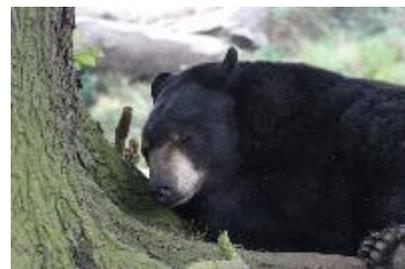
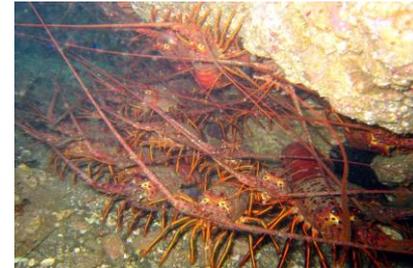




California Department of Fish and Wildlife



External Advisory Committee
February 1, 2021

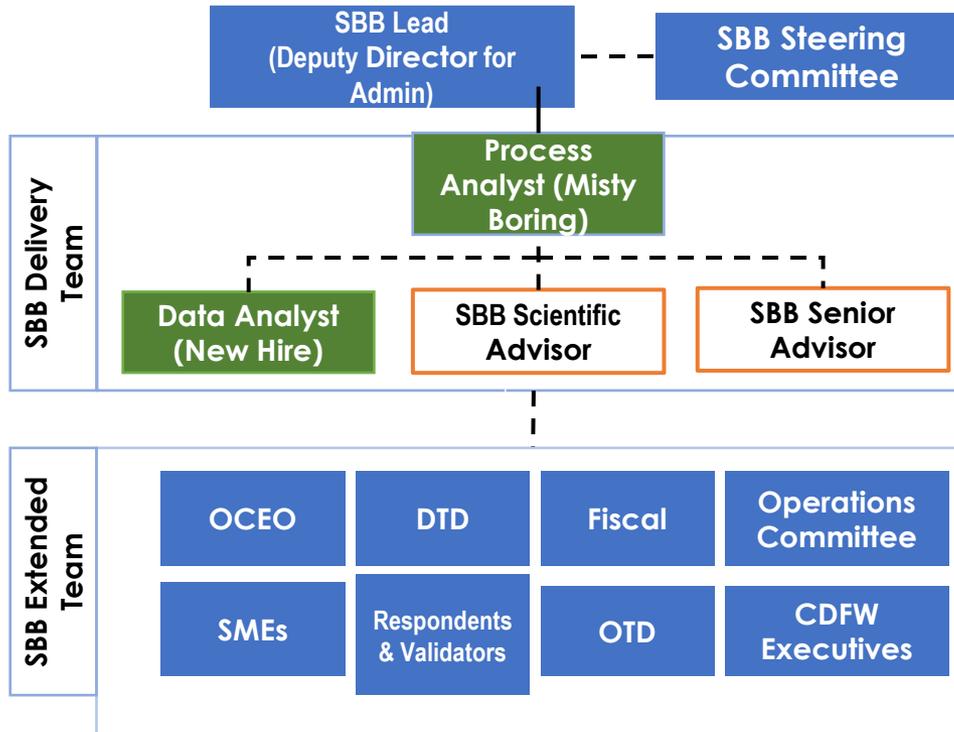


Agenda

	Duration	Time
Introductions and Overview	10	1:00-1:10
Operationalize Phase Update	15	1:10-1:25
<ul style="list-style-type: none">• Report Timeline• Gap Analysis by Service Area• Operational Improvement Process• SBB Data Collection Tool & PowerBI Analytics		
Revenue Analysis	45	1:25-2:10
<ul style="list-style-type: none">• Revenue Analysis Overview• Revenue Analysis Methodologies• Revenue Analysis Findings		
SBB Annual Process	5	2:10-2:15
Questions/Comments	45	2:15-3:00

CDFW SBB Governance Structure

Structure



Description

SBB Steering Committee

- Provides comprehensive & strategic budgeting oversight (Deputy Directors plus Marine Regional Manager)

SBB Lead

- Manages leadership alignment and project updates

SBB Process Analyst (HIRED – Misty Boring)

- Coordinates activities of the SBB Delivery and Extended Teams to meet project milestones
- Leads policy analysis and process improvement efforts related to SBB gap analysis

SBB Data Analyst (IT Specialist I)

- Manages all SBB data activities, including collection, cleaning, and analysis, as well as inquiries
- Supports IT staff on tool configuration, functional requirements, and cyclical data updates

SBB Senior Advisor (1 year detail, Regional Manager or Branch Chief)

- Handles escalation of project delays and unforeseen constraints
- Provides guidance on SBB activities, as needed

SBB Scientific Advisor (1 year detail)

- Works through gap analysis for priority areas, developing and analyzing options
- Selection guided by upcoming planned priority areas for gap analysis

Resource Type

Full-Time SBB

Detail (15%)

SBB On-Going Support (<25%)

Reporting Relationship

Direct Report

Indirect Report

(no line)

No Relationship

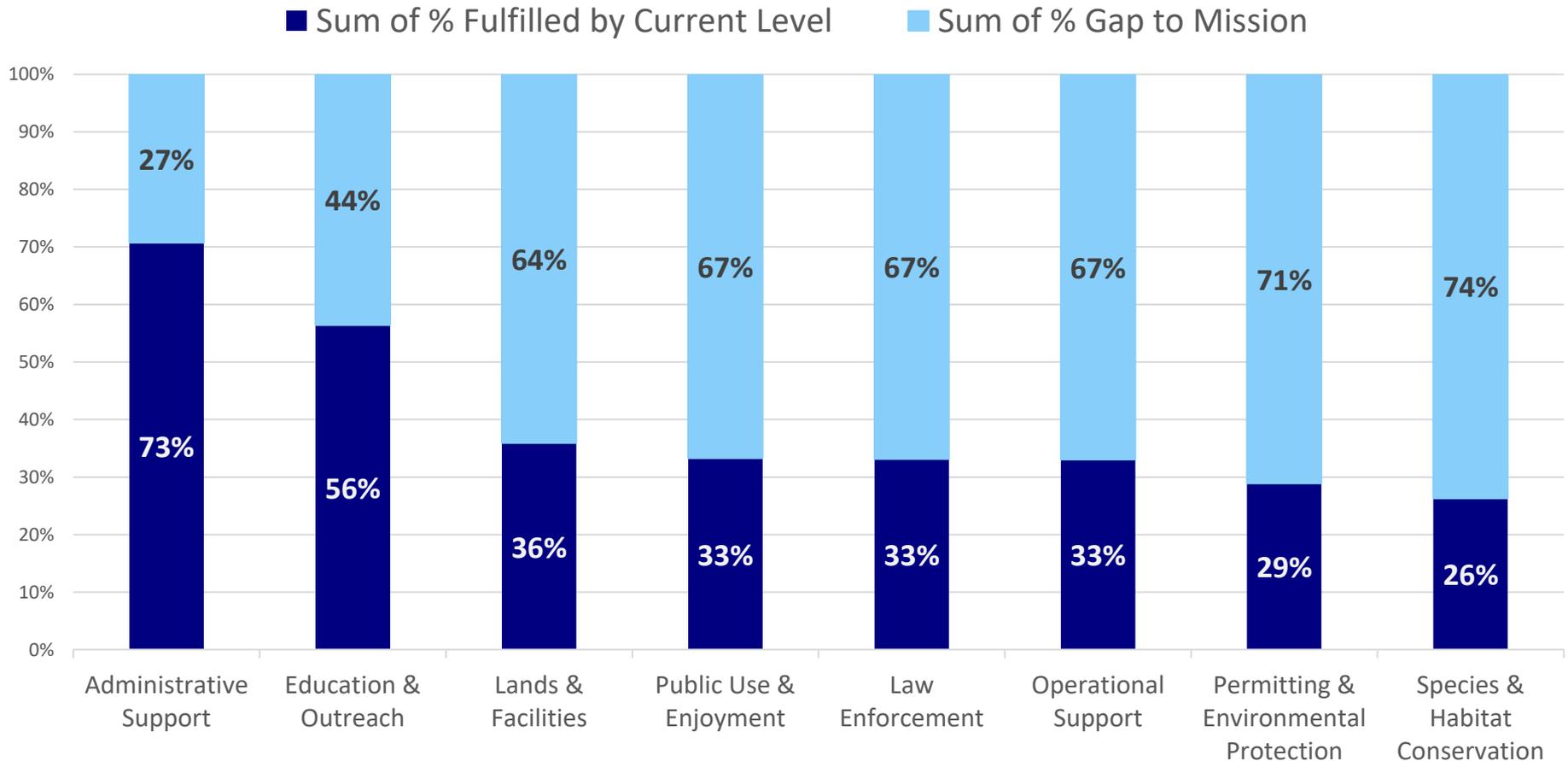
SBB FY19-20 Gap Analysis Overview

See Appendix A for Full Results

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

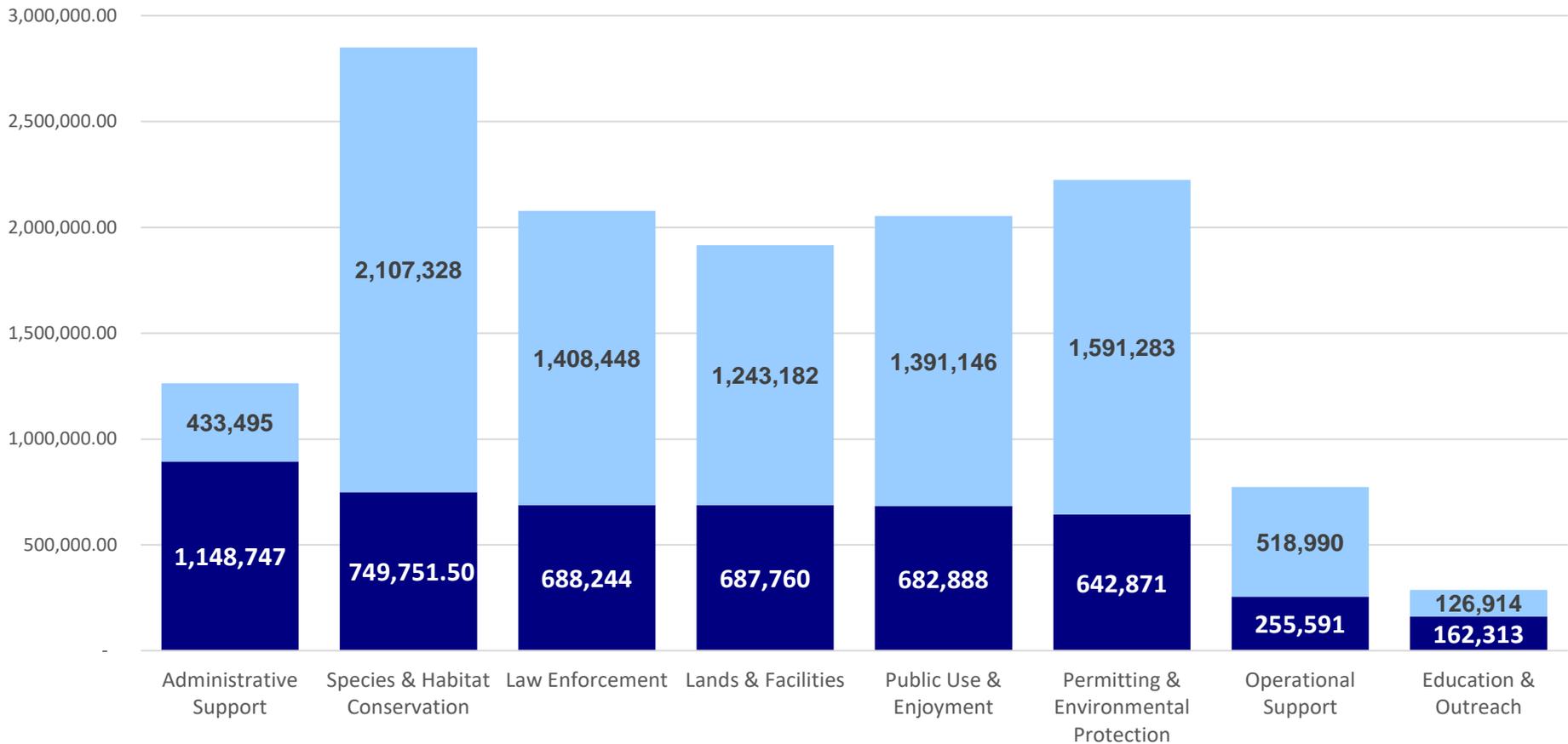


Gap Analysis

Services displayed by greatest current hours to least current hours

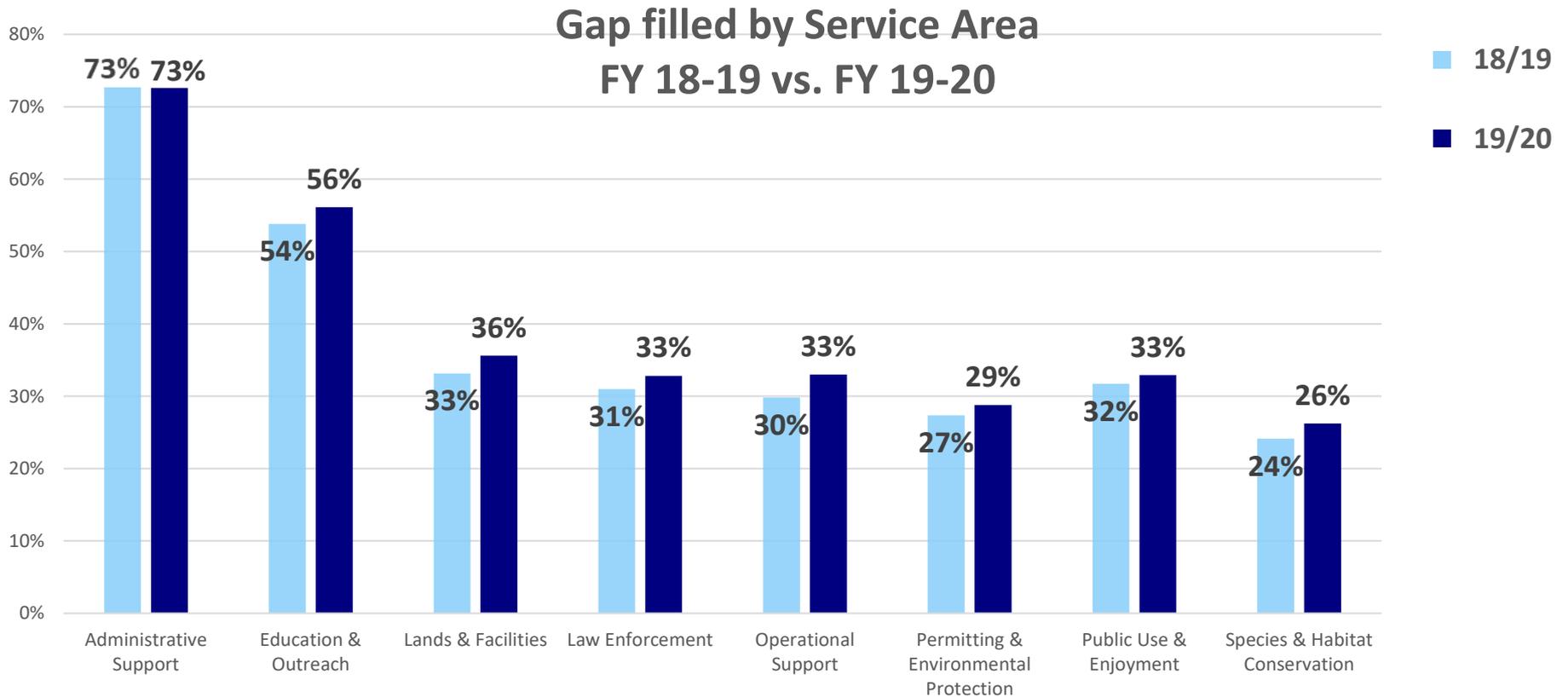
SBB Data FY 2019-20

● Current ● Gap



Gap Analysis by Service Area

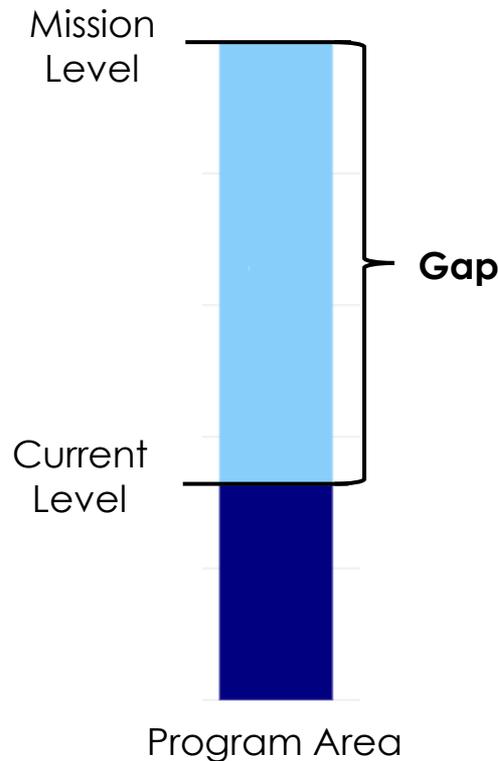
Chart below shows current level for FY 18-19 vs. current level for FY 19-20. Overall increase in each service area primarily due to change in data collection methodology for seasonal staff



Operational Improvement Process

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, 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

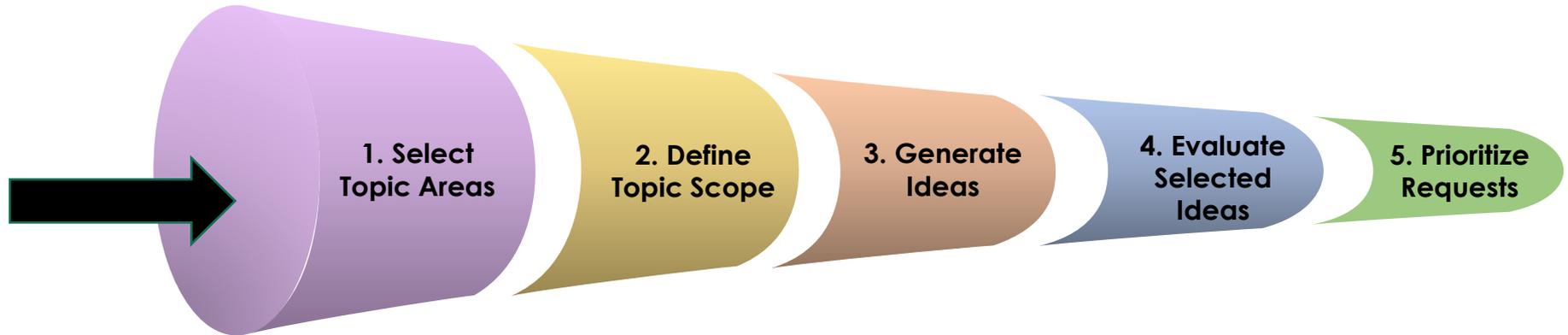


Labor

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.



Selection Criteria	Topic List	Topic Task List	Ideas List	Evaluate Ideas List	Prioritized Actions
	Develop set of topics based on: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Impact will address labor hours &/or performance metrics • Identifiable type and level of effort to implement 	Select ideas to evaluate based on: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Expected benefit • Ability to secure resources if needed • Immediate priorities • Presence of an implementation champion

FY2021-22 Budget Requests

(1 of 2)

The SBB operational improvement action process informed the department's FY2021-22 budget requests. The services that will be primarily impacted by the targeted, one-time investments are identified by budget change proposal.

Wildlife Habitat Restoration and Public Recreation for Underserved Communities (3600-037-BCP-2021-GB)

- Public Lands Access, Recreation and Visitor Amenities for Underserved Communities: Education & Outreach, Lands & Facilities, Operational Support, and Public Use & Enjoyment
- Restore, Enhance, and Maintain State Wetlands: Lands & Facilities, and Species & Habitat Conservation



FY2021-22 Budget Requests

(2 of 2)

Wildlife Habitat Restoration and Public Recreation for Underserved Communities (3600-037-BCP-2021-GB)

- Human Wildlife Conflict Response: **Operational Support, Education & Outreach, Law Enforcement, and Species & Habitat Conservation**
- Air Support to Protect and Monitor Our Natural Resources: **Lands & Facilities and Operational Support**
- Modernizing California's Fish Hatchery Operations: **Lands & Facilities**
- Efficient Management of State Wetlands: **Lands & Facilities and Species & Habitat Conservation**
- Priority Vegetation Map Concept: **Lands & Facilities, Operational Support, Permitting & Environmental Protection, Public Use & Enjoyment, and Species & Habitat Conservation**
- Offshore Patrol Vessel Support to Protect Our Marine Resources: **Public Use & Enjoyment and Species & Habitat Conservation**
- Public Access and Recreation for Underserved Communities: **Education & Outreach, Lands & Facilities, Operational Support, and Public Use & Enjoyment**
- Fishing and Hunting License Modernization: **Administrative Support and Public Use & Enjoyment**



SBB Data Tool & PowerBI

CDFW SBB Data Tool

The SBB data tool has four components: database management, current level data collection, mission level data collection, and PowerBI data analytics

SBB Database Management

- Addition, deletion, and modification of tasks by administrators
- Management of SBB Units and positions and respondents and validators for data collection
- Tracking of tasks impacted by certain approved budget changes

Current Level Data Collection

- Supervisors and managers identified as respondents and validators allocate current hours for every staff within CDFW to specific tasks
- Data collected annually

Mission Level Data Collection

- Supervisors and managers help identify the number of times that a task would be accomplished annually at the mission level
- Data updated on a five-year cycle, but targeted updates as needed annually

CDFW PowerBI Data Analytics

- Dashboard display of SBB mission and current level data
- Year to year comparison of SBB data



Database Management

The SBB Process Analyst has primary administrator responsibilities to ensure the SBB task database is up to date and respondents and validators are assigned to the appropriate SBB Unit

Administration | Reporting Units

Reporting Units

Show entries

Search:

Reporting Unit ID	Reporting Unit Name	Reporting Unit Abbr.
565-001	Fish & Game Commission	FGC
565-002	Executive Office	EO
565-004	Office of Equal Employment Opportunity	EEO
565-005	Office of Program Management	OPM
565-006	Legislative Office	LO
565-007	Office of the General Counsel (Legal)	OGC
565-008	Office of Communication	COMM

Current Level Data Collection

Respondents and validators for SBB Units allocate hours for positions within those units to specific tasks

Current State | Hours

Current State Hours Fiscal Year 2019/2020 — SBB

Select all Deselect all Export Paste Tasks Clear all Filters

Show entries

Search:

Position					Respondent	
Number	Title	Respondent	Hours	Entered	Remaining	

Available Tasks

Show entries

Clear all Filters

Search:

Service	Program	Sub Program	Task Category	Task
<input type="text" value="Filter..."/>				

Mission Level Data Collection

Respondents and validators for SBB Units help identify the total number of times that a task should be accomplished each year in order for CDFW to meet its mission

Filter Tasks

Filter... ×

Service	Program	Sub Program
- No Filter -	- No Filter -	- No Filter -

Multiplier Validated? Any Yes No

Multiplier Entered by Anyone? Any Yes No

Multiplier Entered by Me? Any Yes No

Clear Filters Showing 165 Tasks

1099 MISC Tax Review & Correction #3757 ▶

Administrative Support / Administration / Fiscal + Accounts Payable -Utilities

Validated

Accounts Payable Year-End Accrual #3836 ▶

Administrative Support / Administration / Fiscal + Accounts payable

Validated

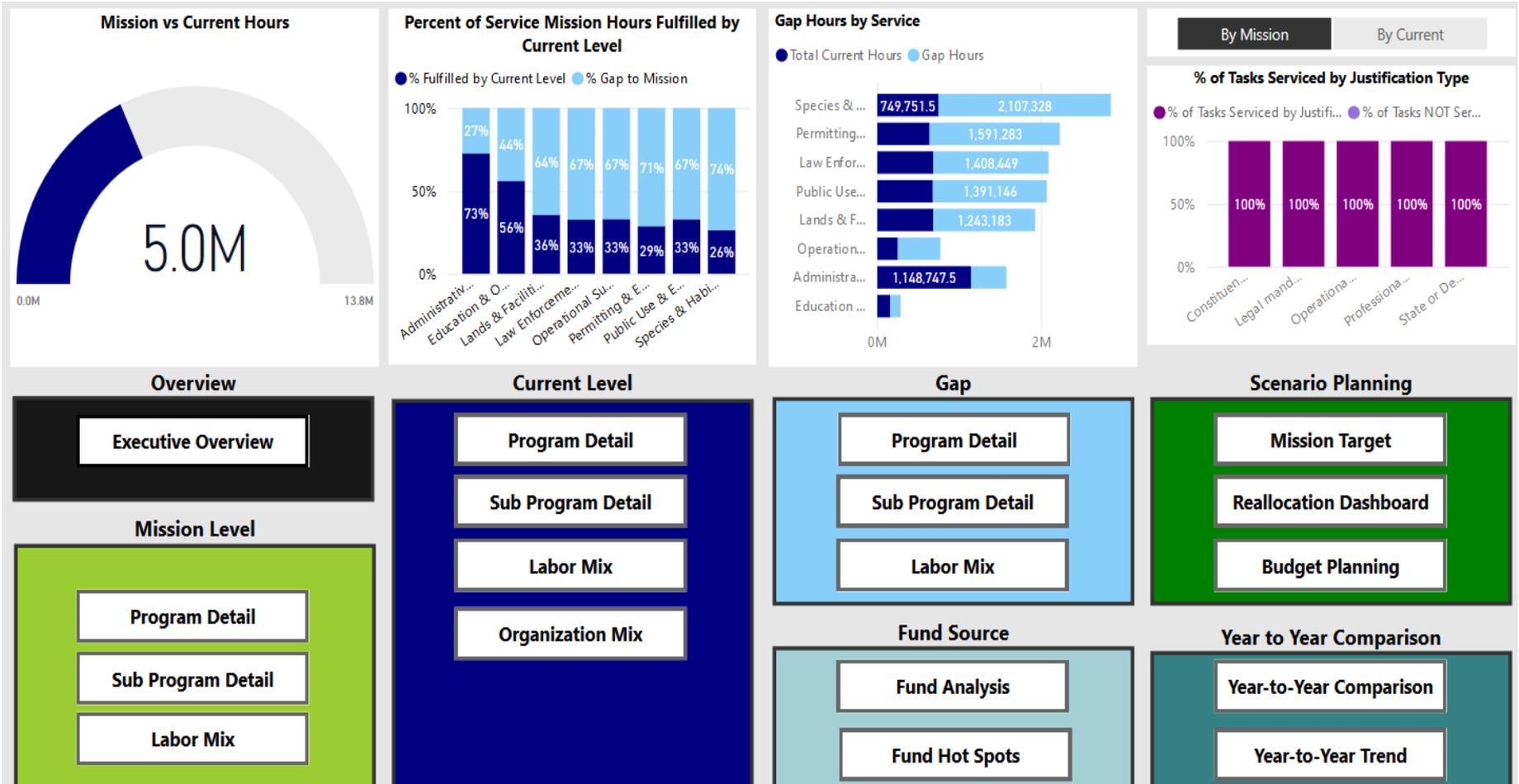
Accruals #3796 ▶

Administrative Support / Administration / Fiscal + Cash Receipts Unit

Validated

CDFW PowerBI Analytics

Once data collection is completed through the quality assurance and quality control process, the SBB Process Analyst can access and analyze data using PowerBI



Revenue Analysis Overview

Revenue Analysis Requirement

	Activity Description
Fish & Game Code, section 712.1	<ul style="list-style-type: none">• Complete an analysis of CDFW's existing revenue structure and program activities supported by those fund sources.• The analysis shall identify any instances where the nature of the activity suggests a different funding source, such as user fees or the General Fund, or a different revenue structure that could be allowable or more appropriate to support the activity, or both allowable and more appropriate to support the activity.

Methodology Overview

The SBB revenue analysis consisted of three components: identifying challenges for the analysis, developing guidelines, and applying standardized methodologies

Challenges

- Funding Complexity
- Data Structure

Guidelines

- Prioritize Funds for Review
- Focus on Relevant Data
- SBB Fund Policy Decisions

Methodologies

- **Part 1: Fund Based Analysis**
 - General Process
 - Separate Reimbursements Process
- **Part 2: Policy Based Analysis**
- **Part 3: Additional Findings**
 - Flexible Funding Opportunities

Challenges – Funding Complexity

The complexity of the department's funding created challenges in developing a method for analyzing the appropriateness of revenues used to fund department activities

- The department manages over 60 funds and funds are mapped in SBB to tasks through positions
- Nearly half of all department positions are funded by multiple fund sources
- 60+ funds, ~3,000 tasks, and ~2,050 positions in the SBB fiscal year 2018-19 dataset results in essentially infinite possible fund/task/position combinations
- Many tasks are appropriately funded under various fund sources



Challenges – Data Structure

Many department positions work on a variety of tasks and are supported by multiple funds. This, combined with the structure of the SBB data, created particular challenges when conducting the revenue analysis

- SBB tasks are purposely developed to be broad, rather than specific to a fund source. As a result, a fund may be supporting what appears to be an unrelated task, but the fund is appropriate for that task upon detailed review of the work and the position doing the work.
- Data entry can contain errors resulting in hours being allocated to tasks solely based on task name and without consideration for task subprogram taxonomy.
- Department positions are often supported by multiple funds. Specific hour entries from a position to a task cannot always be mapped to one funding sources or another, but rather map to all funding sources for that position.



Funds Selected for Revenue Analysis

FY 18/19

The department analyzed 10 prioritized funds for appropriate usage for the initial fiscal year 2018-19 SBB cycle

Prioritized Funds:

Fund/Account Name	Fund/Account #
Federal Trust Fund	0890
General Fund	0001
Lake and Streambed Alteration Fund	0200.14
Big Game Management Account	0200.33
Fish and Game Preservation Fund - Non-Dedicated	0200
Upland Game Bird Account	0200.26
Timber Regulation and Forest Restoration Fund	3212
Reimbursements	0995
Hatcheries and Inland Fisheries Fund	3013
Dungeness Crab Account	0200.35

Funds Selected for Revenue Analysis

FY 19/20

The department has prioritized five funds for additional revenue analysis as part of the fiscal year 2019-20 SBB cycle

Prioritized Funds:

Fund/Account Name	Fund/Account #
Commercial Salmon Stamp Account	0200.05
Commercial Augmented Salmon Stamp	0200.06
Commercial Salmon Vessel Permit	0200.07
State Duck Stamp	0200.09
Aquaculture Program	0200.13

Revenue Analysis – Information Presented

Each fund analyzed is presented to showcase a suite of information demonstrating current usage and opportunities to utilize a more appropriate fund source



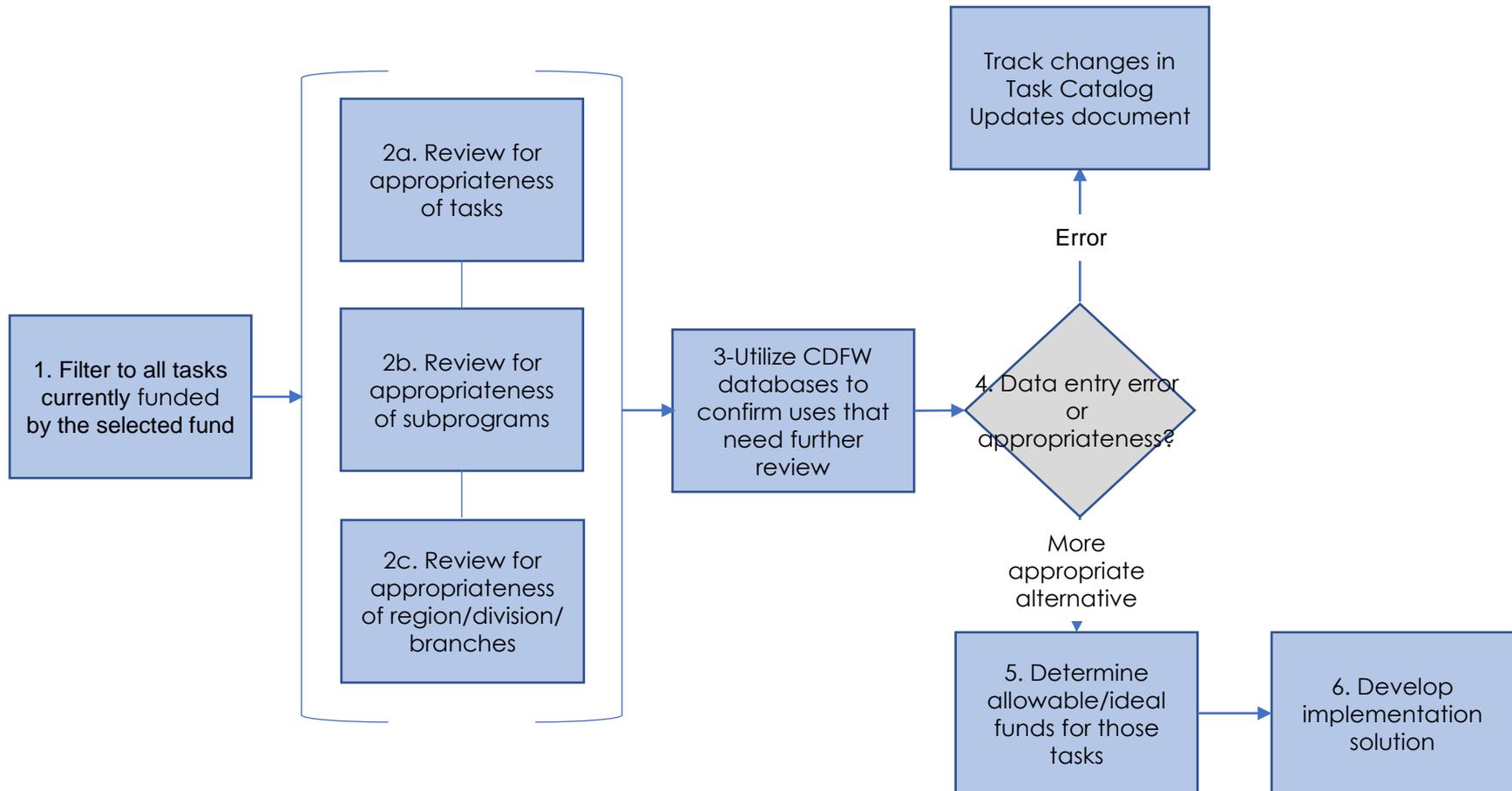
- For each fund, we consider the following elements:
 - **Background** on the fund, its intended purpose and revenue source
 - A summary of overall **current use** in SBB terms
 - A summary of the **findings**

Revenue Analysis Methodologies

Part 1a Method: Fund-Based Analysis (All Except Reimbursements)

The first part of the revenue analysis method consists of reviewing every task allocated for a given fund for appropriateness, in accordance with predetermined guidelines

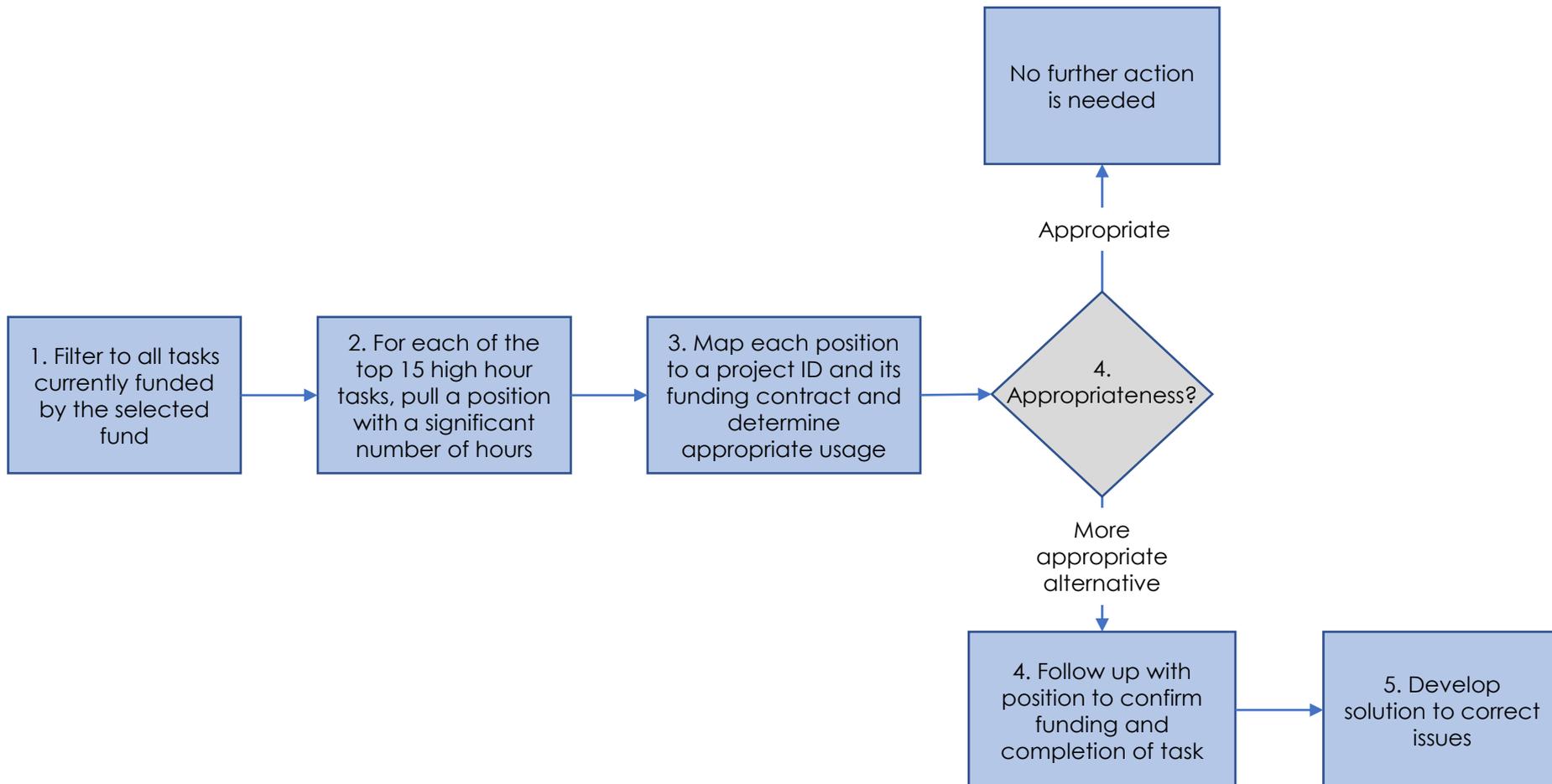
Revenue Analysis Method: Part 1



Part 1b Method: Fund-Based Analysis (Reimbursements Only)

Given the breadth of the reimbursement funds, the method was modified to analyze a sample of the funds

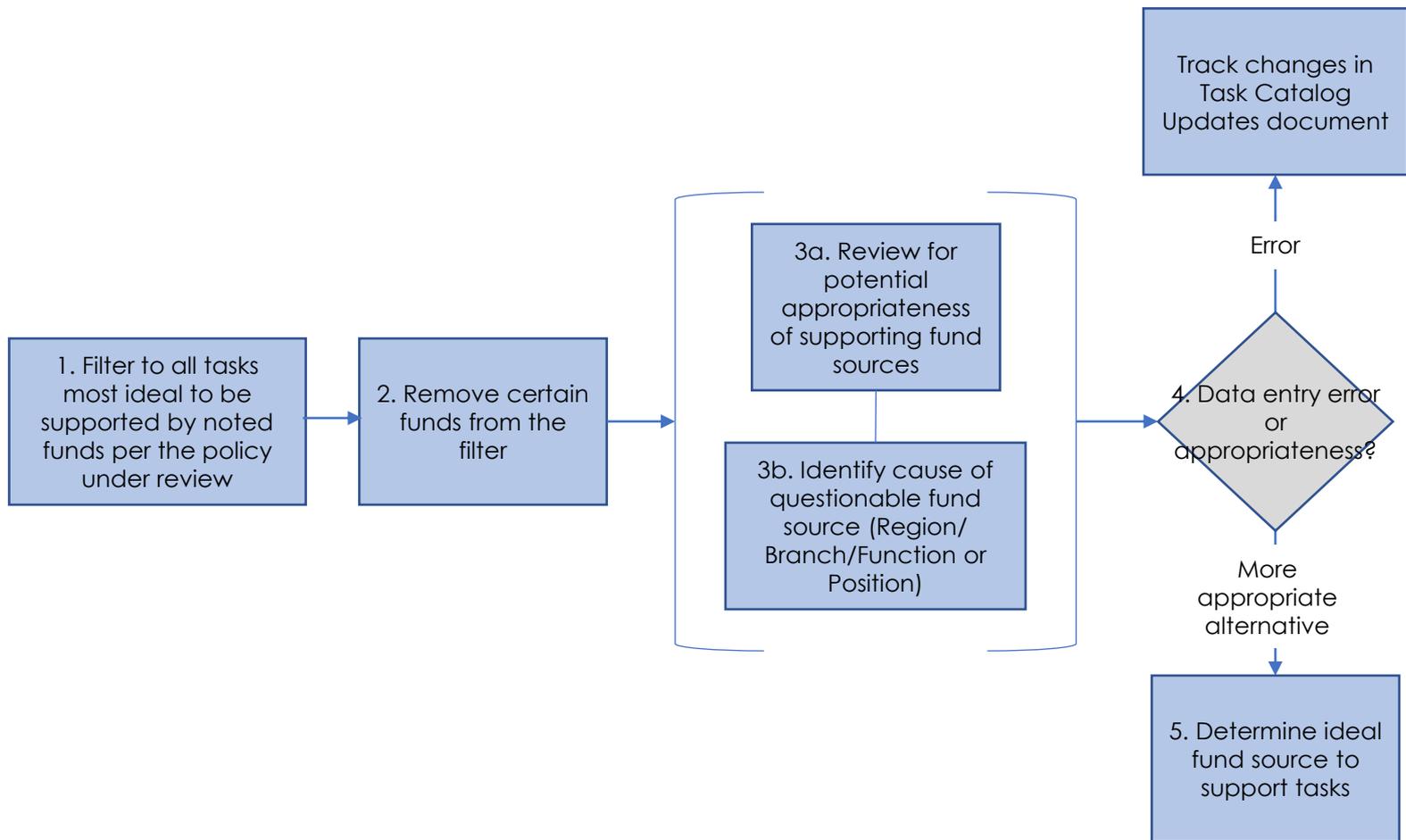
Reimbursements Fund Analysis Method



Part 2 Method: Policy-Based Analysis (All Funds)

For department-approved task funding policies, a reverse analysis was conducted to identify task hours that may not be funded from the most ideal sources

Revenue Analysis Process: Part 2



Part 3 Method: Additional Findings

During the analysis process, the data was determined to support an additional consideration as to flexibility of funds

Flexible Funding Opportunities

While analyzing the revenue data, fund managers discovered areas where tasks may be more appropriately funded by another source based on the fund usage guidelines, even though these tasks are often required to be performed in conjunction with one another. Opportunities for consolidating funds to support specific program activities were also assessed as part of the revenue analysis.

Revenue Analysis Findings

Fund-Based Finding Categories

All of the revenue analysis findings were classified by one of six different finding types. The department has taken action to resolve any and all findings identified through the SBB process.

Finding Category	Fund-based Finding Category Description
Policy	An SBB task hours entry appears to not support a funding policy put forth by the department
Ideal Funding Opportunity	A position whose funding appears allowable, but not the most ideal
Funding Appropriateness	A position for which alternative funding may be more appropriate
Task Appropriateness	An SBB task hours entry submitted that does not appear to be the most appropriate for the position for which the hours were entered
Data Entry Error	An SBB task hours entry submitted by a respondent that appears erroneous
PY Default Coding	A position's default coding appears erroneous

Findings for Each Fund

A summary of findings for each fund provides information about the portion of data analyzed, the type of findings found, and additional notes

Finding Category	# of Findings
Policy	0
Ideal Funding Opportunity	0
Funding Appropriateness	1
Task Appropriateness	5
Data Entry Error	1
PY Default Coding	0
Total	7

Hours Considered in Analysis	% of All SBB Hours	Split Funding Threshold
12,345	6.7%	5 ways

Demonstrates the amount of data assessed per fund and the predetermined split-finding threshold during the analysis process

Analysis Notes:

Provides additional description of the revenue analysis process as it relates to the specific fund

Displays the number of findings per category per fund

Displays the number of tasks that first appeared questionable, but upon review were deemed appropriate

Closely Reviewed, but Appropriate Findings
0

Fund Based Findings Example:

General Fund

General Fund Background

Since the state of California was established, the General Fund has supported a wide variety of governmental activities

Fund Number: 0001

Legal Title: General Fund

Legal Citation: Government Code, Sections 16300-16315

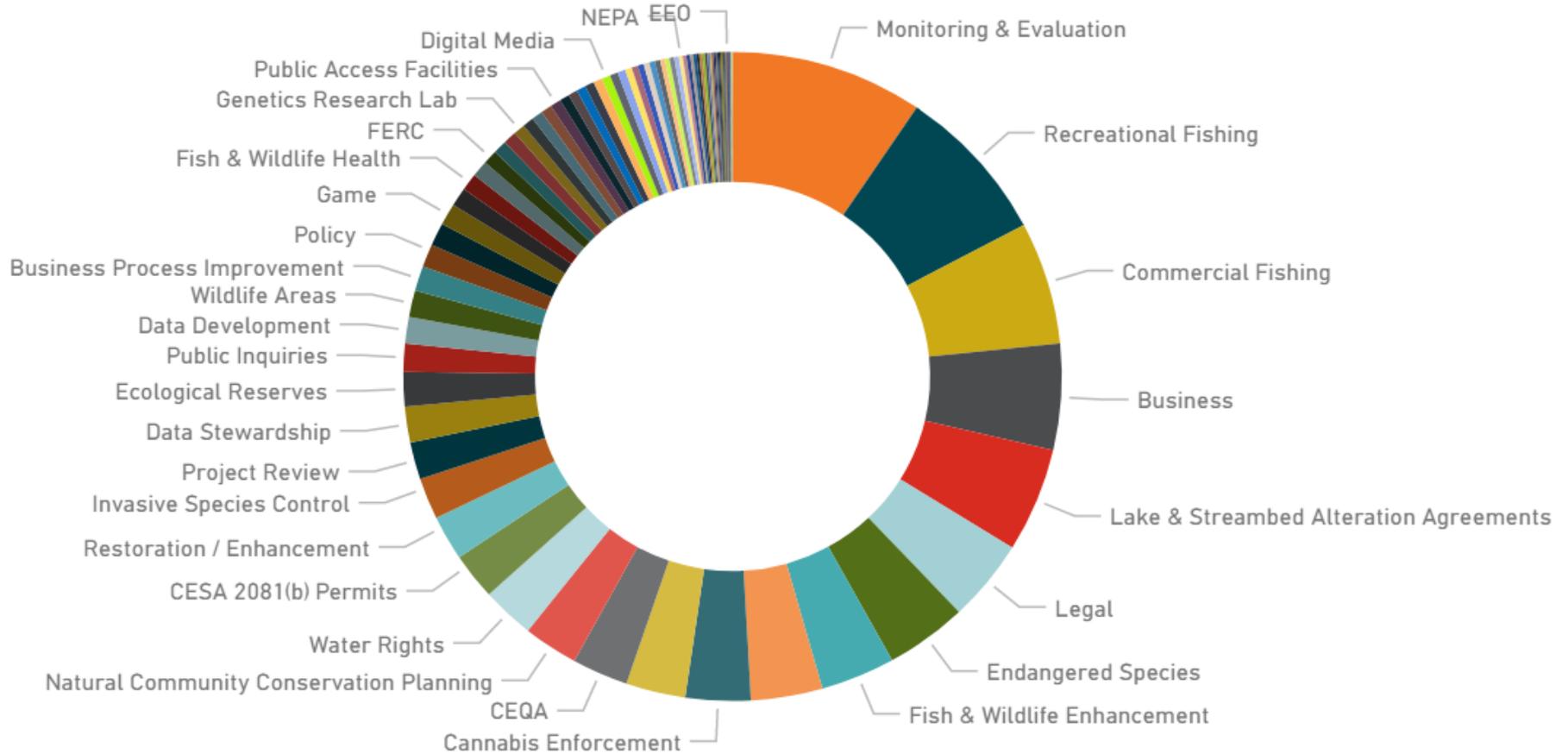
History and Source of Funds: The General Fund has existed since the beginning of the state as a political entity. It is the principal operating fund for many governmental activities and consists of money received in the Treasury that is not required by law to be credited to any other fund. Major state taxes are the principal source of money.

Fund Usage Guidelines: This fund is appropriated to departments by the Legislature to support various governmental activities.

A Note on Process: Throughout our analysis, we searched for areas where General Fund dollars appeared to be supporting activities with a more specific or appropriate fund source

General Fund Current Use (1 of 2)

The General Fund supports a large percentage of the work performed by the department



General Fund Current Use (2 of 2)

Below is a breakdown of the number of hours funded within each of the top 40 subprograms the General Fund is supporting

Sub Program	Current Fund Hours	Sub Program	Current Fund Hours
Hunting & Fishing Enforcement	121,484.2	Restoration / Enhancement	8,655.1
Peace Officer Standards & Training	78,370.6	Data Stewardship	8,517.0
Monitoring & Evaluation	35,980.2	Preparedness	8,163.2
Cannabis Enforcement	35,164.7	Invasive Species Control	7,842.1
General Law Enforcement	32,998.4	Public Safety	7,559.5
Recreational Fishing	32,228.5	Response	7,541.4
Commercial Fishing	24,913.3	Project Review	7,477.6
Business	24,657.6	Business Process Improvement	6,601.4
Lake & Streambed Alteration Agreements	20,941.3	Ecological Reserves	6,284.9
Legal	16,582.1	Public Inquiries	5,775.7
Endangered Species	16,272.1	Asset Management	4,794.1
Fish & Wildlife Enhancement	14,982.4	Policy	4,657.9
Fiscal	11,979.5	Scientific Collection Permits	4,640.6
Protected Areas	11,550.6	Established Programs	4,271.5
CEQA	11,161.6	Media Relations	4,075.9
Natural Community Conservation Planning	10,874.3	Game	3,949.2
Water Rights	10,481.7	Wildlife Areas	3,849.4
CESA 2081(b) Permits	9,684.6	Data Development	3,798.3
Wildlife Trafficking Enforcement	9,420.5	FERC	2,858.7
Internal Investigations / Recruitment	9,208.2	Fish & Wildlife Health	2,705.0

General Fund Summary

As the General Fund supports work across the entire department, it will be crucial for the department to identify SBB tasks appropriately fee-funded to increase the level of most-ideal General Fund usage

Finding Category	# of Findings
Policy	0
Ideal Funding Opportunity	2
Funding Appropriateness	2
Task Appropriateness	1
Data Entry Error	0
PY Default Coding	0
Total	5

Hours Considered in Analysis	% of All SBB Hours	Split Funding Threshold
745,663	17%	3 ways

Analysis Notes:

Although at this point the General Fund analysis returned very few instances where other funds may be more appropriate, the act of identifying specific fee-funded SBB tasks will shed light on a number of areas where the General Fund is supporting tasks where there is another fund source available

Closely Reviewed, but Appropriate Findings
11

Fund Based Summary Example:

Lake and Streambed Alteration
Fund

Lake and Streambed Alteration Fund Findings Summary

The Lake and Streambed Alteration Fund returned seven findings split among three different finding categories. Findings represent circumstances where tasks may or may not be appropriate depending on the specific project

Finding Category	# of Findings
Policy	0
Ideal Funding Opportunity	0
Funding Appropriateness	1
Task Appropriateness	5
Data Entry Error	0
PY Default Coding	1
Total	7

Closely Reviewed, but Appropriate Findings
9

Hours Considered in Analysis	% of All SBB Hours	Split Funding Threshold
69,491	1.6%	2 ways

Analysis Notes:

Additional positions were reviewed to determine whether the tasks they performed for CESA and CEQA were part of their Lake and Streambed Alteration processing activities

Policy-Based Findings

Example:

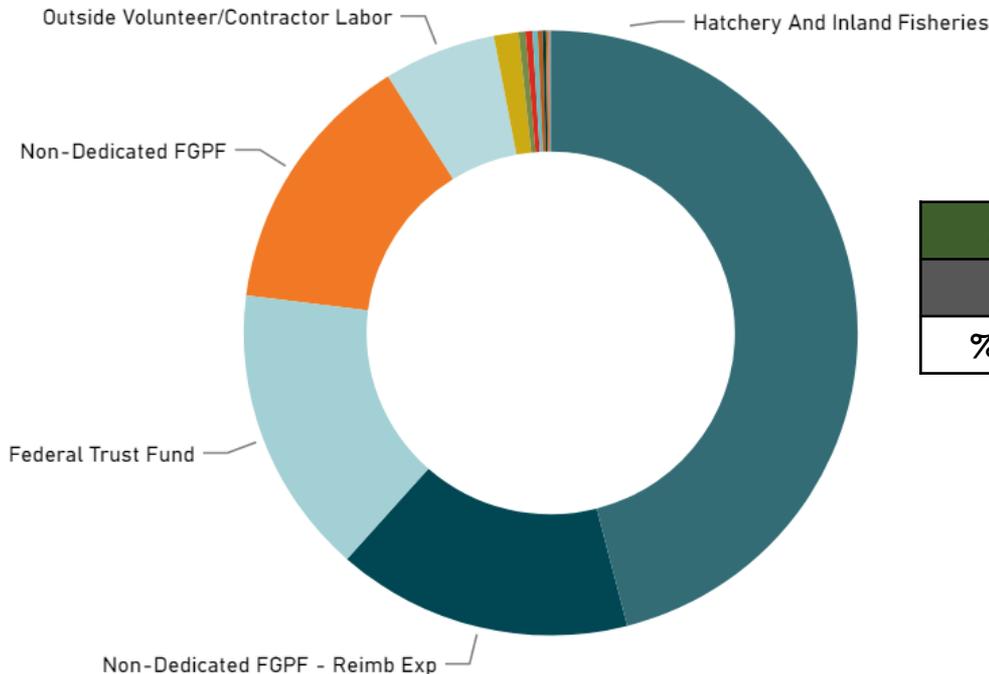
Hatcheries Subprogram

Hatcheries Subprogram Policy Findings

Approximately 95% of Hatcheries subprogram hours are supported by the most appropriate fund source

Policy: The Hatcheries Subprogram is funded most appropriately by **Hatcheries and Inland Fisheries, FGPF Non-dedicated, Reimbursements, and Federal Trust Fund**

Hatcheries Subprogram Funding



	Hours Funded
Most Appropriate	175,228.6
Total	184,668.9
% Most Appropriate	94.9%

Additional Findings

Funding Flexibility

Funding Flexibility Overview

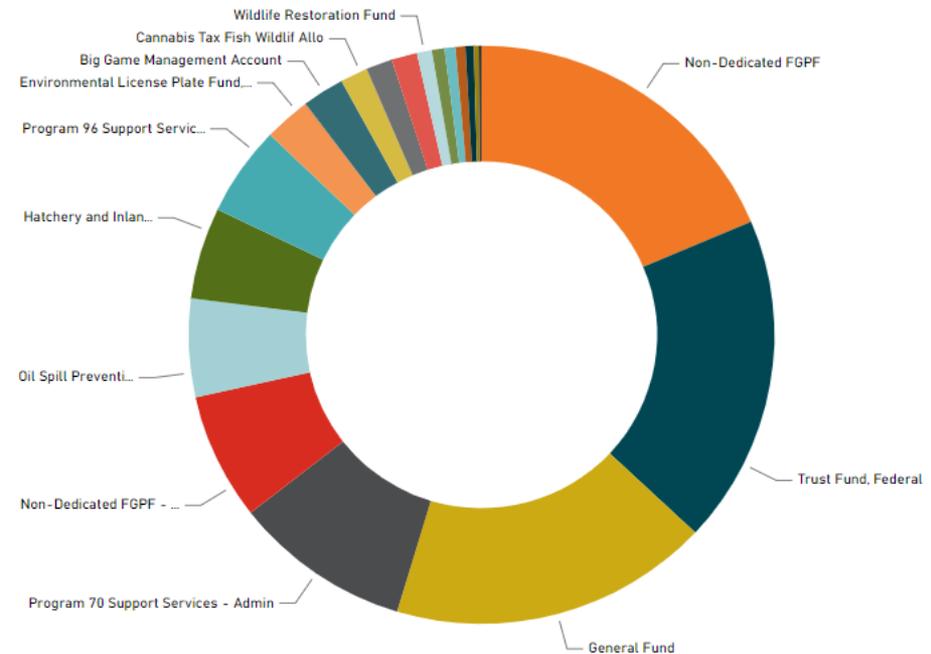
The funding structure of the department reflects the complex nature of the species, habitats and ecosystems located within the state

Organization: California Department of Fish and Wildlife

FY20-21 Enacted Budget: \$633 Million

Number of Funds: 60+

- General Fund
- Federal Trust Fund
- Fish & Game Preservation Fund
 - **29** sub-dedicated accounts
- **32** additional funds



FY2019-20 Current Level Staffing

Opportunities for Funding Flexibility

High hour gaps for subprograms with a large number of supporting fund sources could be more easily closed with flexible, sustained funding

- Funding of SBB subprograms ranges from one funding source to 26 funding sources
- Performing a related suite of tasks with large numbers of fund sources and corresponding usage guidelines has proved challenging
- Subprograms found to have strong correlations between a large number of fund sources and gap size were assessed for potential benefits from consolidation
- The findings suggest that the department would benefit from the consolidation of funds with similar purposes to increase funding flexibility while still maintaining the overlapping focus of these consolidated funds



SBB Annual Process

Annual SBB Cycle Overview

The long-term data collection tool is used to perform the current level data collection annually and the mission level data collection refresh once every five years

Timing	Overall CDFW SBB Cycle	Role of Data Collection Tool Support
January	Mission Level Updates <ul style="list-style-type: none"> Annually – New & important changes only Every 5 Years – Full mission level refresh 	<ul style="list-style-type: none"> Mission level data support – Operate and maintain the tool during the Mission Level refresh period, held every 5 years Current level data collection preparation – Prepare the tool for new data
February	Prepare for Current Level Refresh <ul style="list-style-type: none"> Conduct refresher training for current state Update long-term tool with current Position IDs Implement task catalog and mission level updates requested from leadership 	<ul style="list-style-type: none"> Current level data collection support – Operate and maintain the tool during the Current level data collection period, held annually
March	Facilitate Current Level Data Collection <ul style="list-style-type: none"> Solicit feedback from participants on next year's task catalog and process 	<ul style="list-style-type: none"> Current level data collection / Data cleaning support – Operate and maintain the tool during the current level data collection and data cleaning periods, held annually
April	Clean Current Level Data (& mission every 5 years) <ul style="list-style-type: none"> Perform analysis, resolve outliers, analyze gap, consolidate feedback from participants 	
May	Update Gap Analysis	
June	Meet with SBB Steering Committee - select new funds for revenue analysis and topic areas for operational findings process	
July - December	SBB Implements Updates / Enhancements to: <ul style="list-style-type: none"> Identify & pursue options to reduce the gap thru operational findings process Complete Fund Analysis for selected funds SBB data, long-term tool, and processes Conduct Mission level Refresher Training (every 5 years)	<ul style="list-style-type: none"> Implement Enhancements (if any) – Implement any tool enhancements approved for the upcoming year Mission level data collection preparation – Prepare the tool for new data collection

Questions and Feedback

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

SBB Final Report and External Advisory Committee meeting planning

Know Where To Go

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



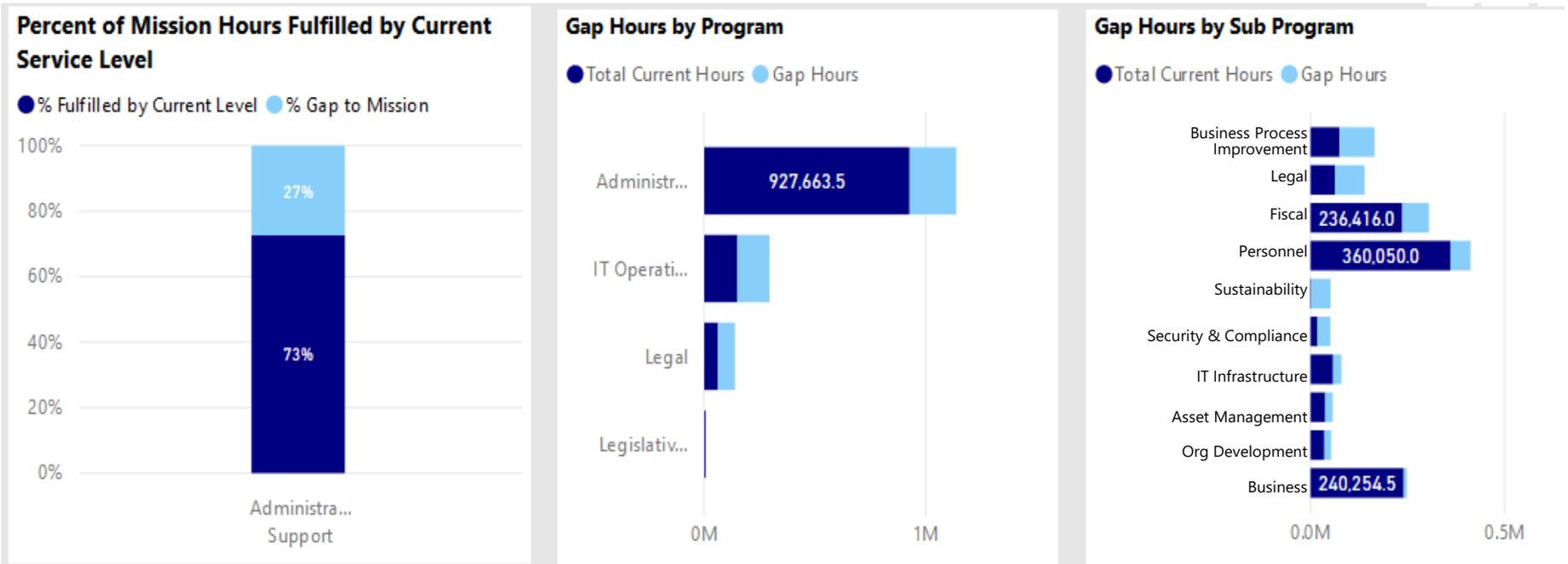


Appendix A

**Full Gap Analysis by Service Area
Current Level Data Collected for
Fiscal Year 19/20**

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.



Key Findings:

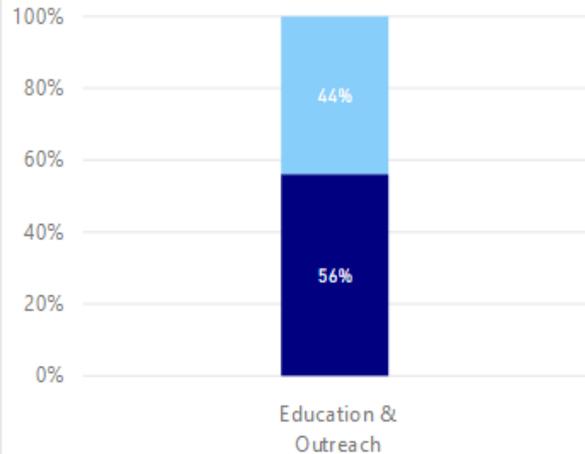
- **Summary:** 1.37x gap; Administrative Support is closest to meeting its mission level at 73%
- **Program/Subprogram with Largest Gap Hours:** Administration - IT Operations – Business Process Improvement, Legal Program – Legal
- **Largest task today:** General Supervision
- **Largest mission task:**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

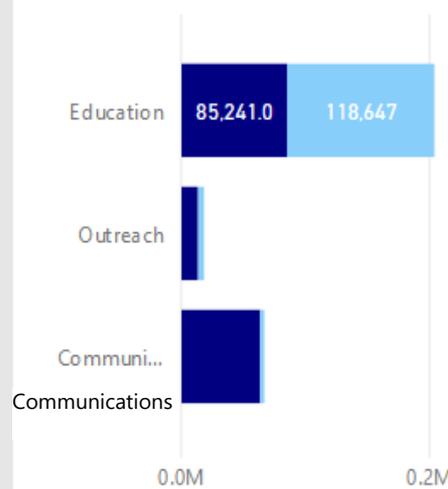
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



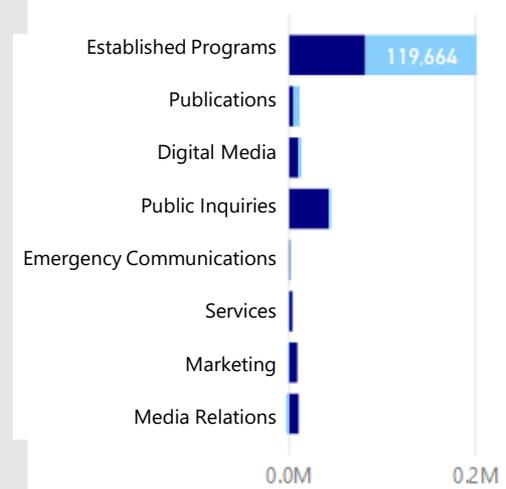
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

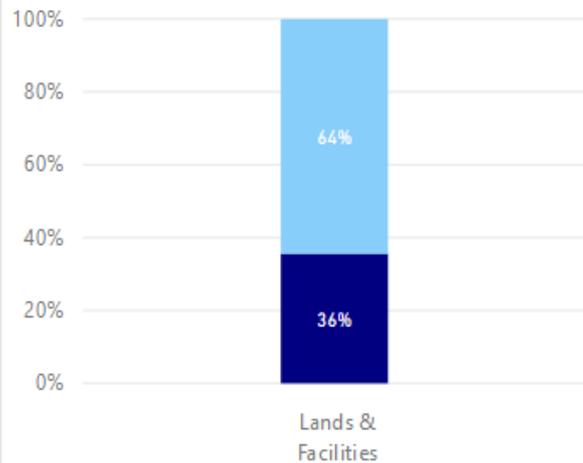
- **Summary:** 1.78x gap; 56% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Education - Established Programs, Communications - Public Inquires
- **Largest task today:** Hunter Education Instruction
- **Largest mission task:** Hunter Education Instruction

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.

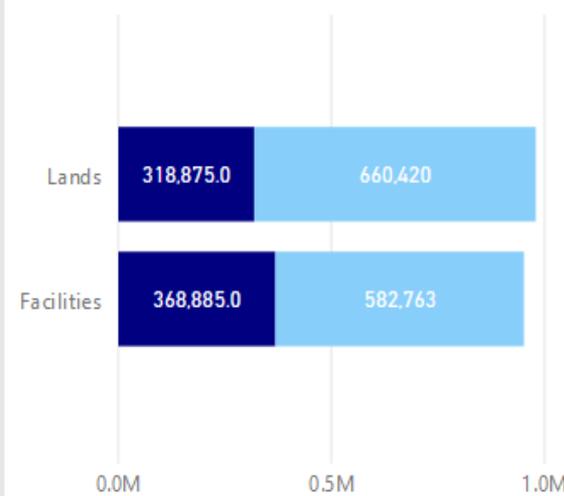
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



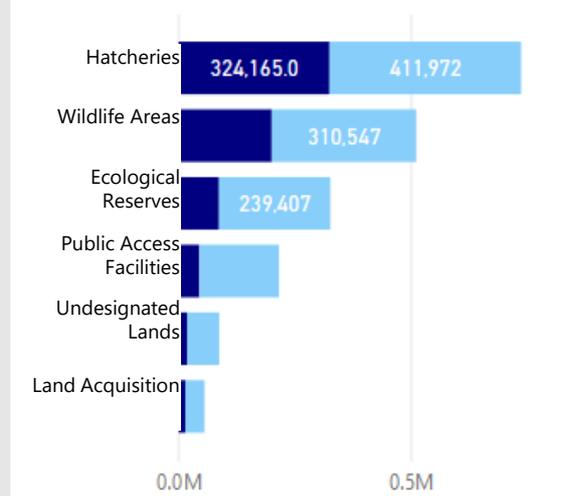
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

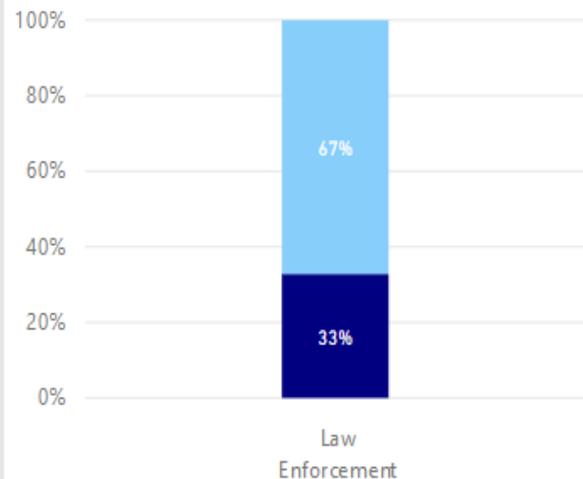
- **Summary:** 2.80x gap; 36% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Facilities – Hatcheries, Lands – Wildlife Areas
- **Largest task today:** Operate Hunter Check Station on Type A Wildlife Area
- **Largest mission task:** Operate Hunter Check Station on Type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

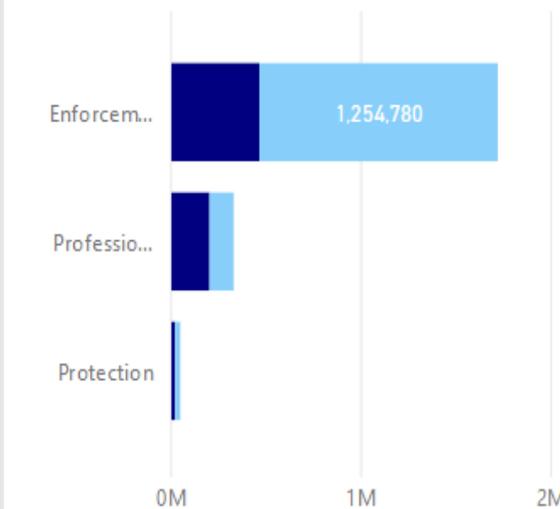
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



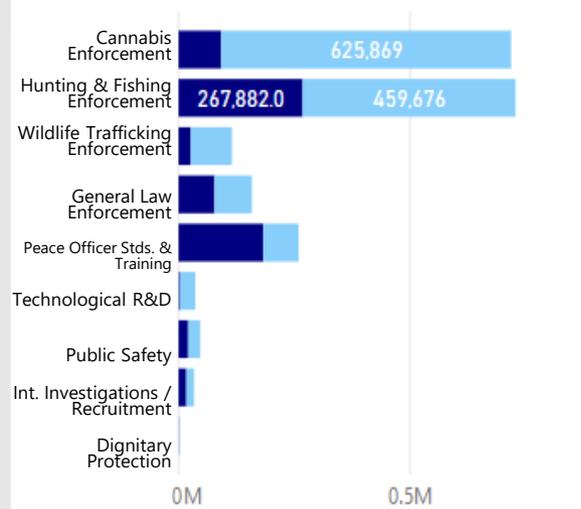
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

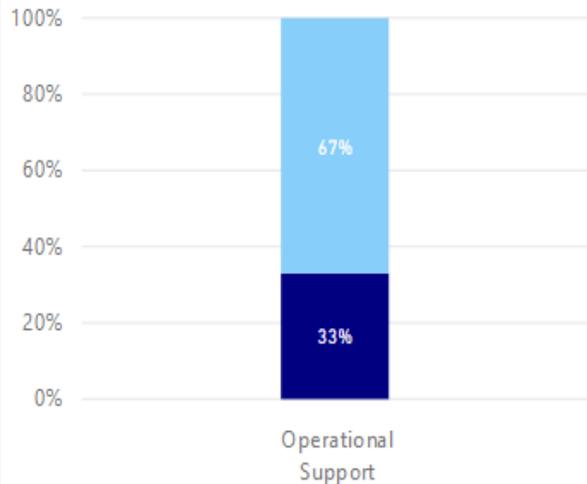
- **Summary:** 3x gap – 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Enforcement – Cannabis Enforcement, Enforcement – Hunting and Fishing Enforcement
- **Largest task today:** River and Lakeside Patrol
- **Largest mission task:** Illegal/Black Market Cannabis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

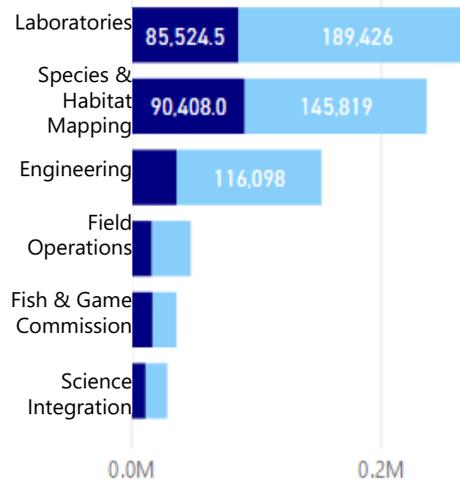
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



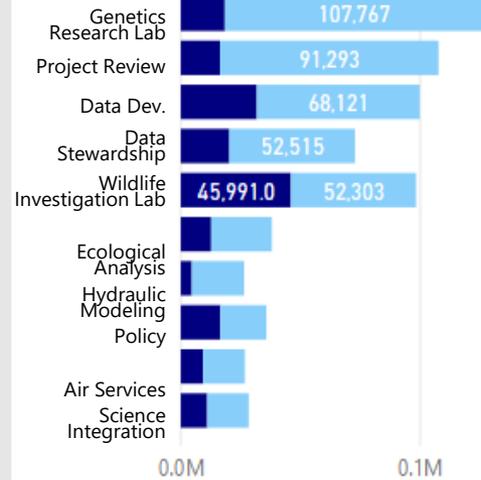
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

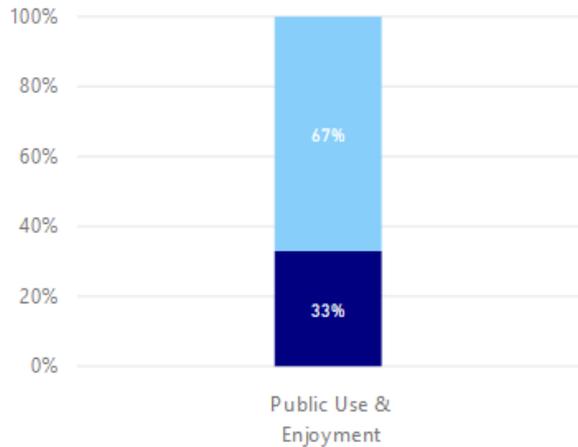
- **Summary:** 3x gap; 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Laboratories – Genetics Research Lab, Engineering– Project Review
- **Largest task today:** Conduct Spatial Data Management & Analysis in Support of HQ & Regional Programs
- **Largest mission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

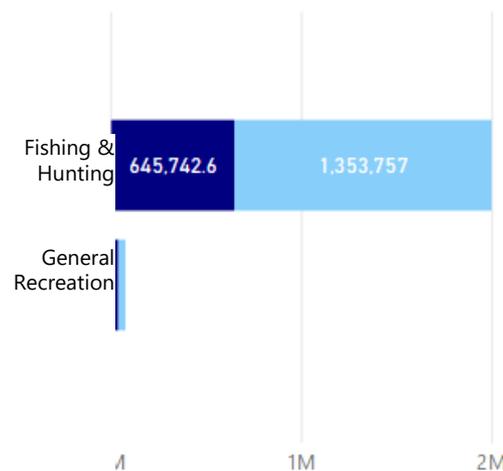
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



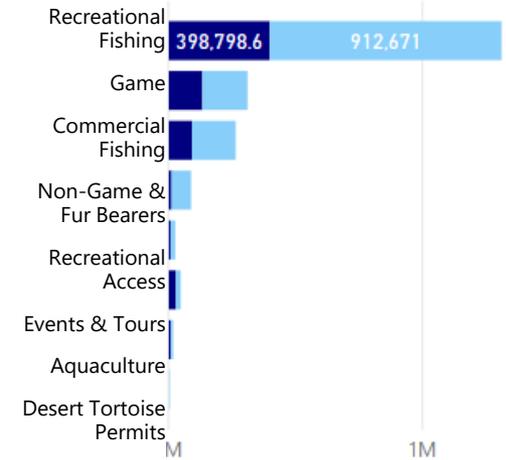
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours



Key Findings:

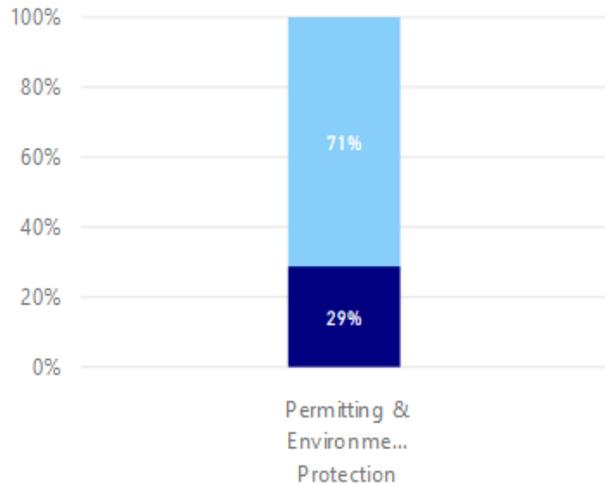
- **Summary:** 3x gap; 33% of mission level fulfilled today
- **Program/Subprogram with Largest Gap Hours:** Fishing & Hunting – Recreational Fishing, Fishing & Hunting – Commercial Fishing
- **Largest task today:** California Recreational Fishing Survey – Marine
- **Largest mission task:** Rotary Screw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

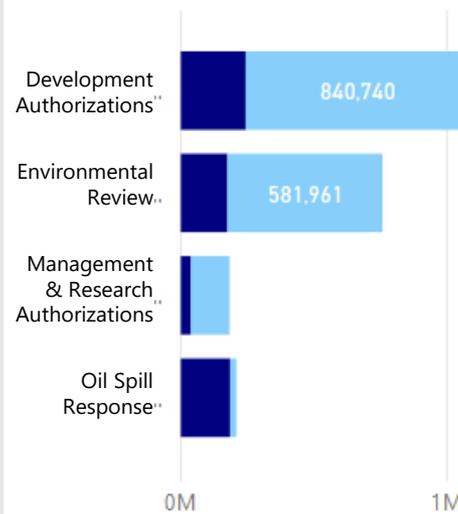
Percent of Mission Hours Fulfilled by Current Service Level

● % Fulfilled by Current Level ● % Gap to Mission



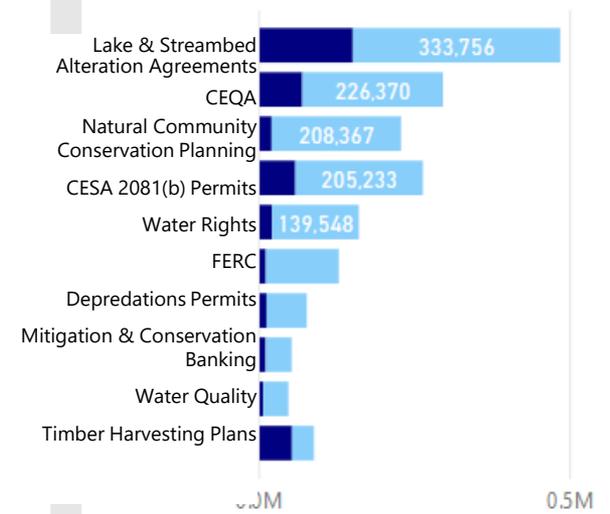
Gap Hours by Program

● Total Current Hours ● Gap Hours



Gap Hours by Sub Program

● Total Current Hours ● Gap Hours

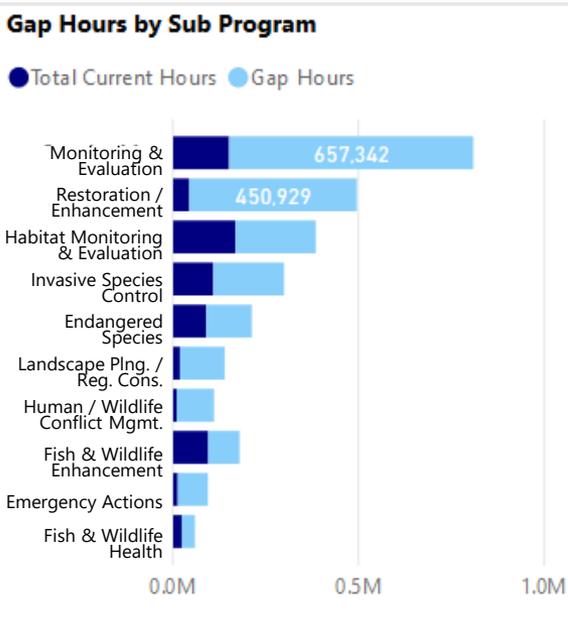
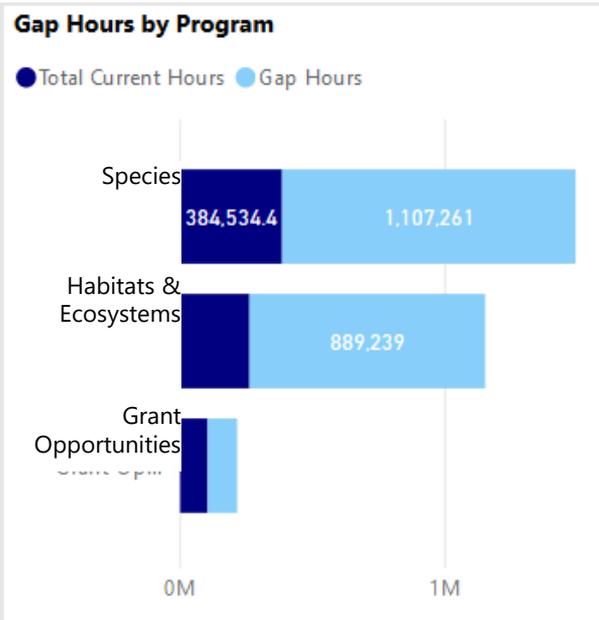
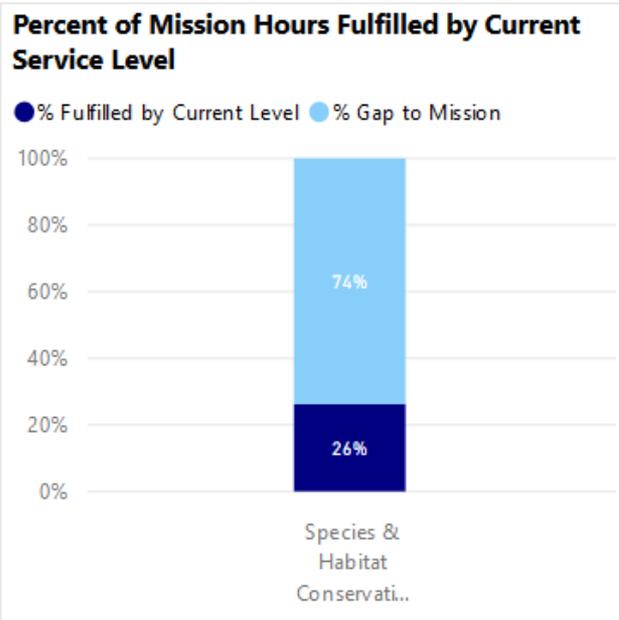


Key Findings:

- **Summary:** 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