

**California Fish and Wildlife Strategic Vision Project
BRCC-SAG Funding Discussion Worksheet**

January 12, 2012

KEY: ■ DFG Recommendation (Jan. 5, 2012)

■ Potential Action from BRCC/SAG Survey (Dec. 2011); high/low priority responses in parentheses

TOPIC	POTENTIAL RECOMMENDATION(S) TO ACHIEVE GOAL(S)	GOAL AND OBJECTIVE
<p>Creating Budget Transparency and Accountability</p>	<p>(No. 10 - bullet 1) Complete the budget component overhaul currently underway to simplify budget and activity tracking.</p> <p>8J: 19 Improve transparency of budgets and actions (to reduce pressure on dedicated accounts) (5 – 0)</p> <p>8J: 17 Increase fiscal accountability (4 – 0)</p> <p>8J: 22 Use performance -based budgeting (2 – 0)</p> <p>8J: 52 Improve DFG/F&GC accounting systems to enable tracking of funding income and outgo (e.g. by species complex) so that resource users can see how funding is expended (2 – 1)</p> <p>8J: 16 Increase fiscal flexibility where appropriate (1 – 0)</p> <p>8F:5 Balance flexibility with accountability</p> <p>8J; 41 Use an open and transparent process to determine the costs to administer a program (1 – 0)</p> <p>8J:18 Create standardized policy for revenue collected for a specific use/delivery of service (e.g., level necessary to make a dedicated account cost effective) (1 – 1)</p> <p>8J: 54 Give F&GC its own budget (0 – 1)</p> <p>8J: 55 Have F&GC formally review DFG budget and provide recommendations to governor/legislature (1 – 3)</p> <p>8J: 41 Use open and transparent means to determine costs of administration (show hours charged to programs are legitimate, what makes up overhead, establish allocations in way public can see)</p> <p>8D:29 Assessment of fees that are collected and establish an open process for determining fees, process should include:</p> <ul style="list-style-type: none"> ▪ Assessment of cost for efficient programs ▪ Define benefits of programs and who receives benefits (i.e. permit applicant, broader public) 	<p>Goal 1: Strong Relationships with Other Agencies, Organizations and the Public</p> <p>Objective 8: Exhibit fiscal transparency and accountability</p>

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Creating Efficiencies	<p>(No. 10 - bullet 2) Prepare for action by control agencies to deliver improved technology and budget management systems.</p> <p>8J: 14 Partner with the private sector and not-for-profits to manage DFG-owned lands (e.g. AB 32, Huffman) (7 – 0)</p> <p>8J: 15 Certain F&GC/DFG responsibilities may belong elsewhere, even if they are adequately funded (i.e., Office of Spill Prevention and Response) (3 – 0)</p> <p>8J: 45 Leverage existing programs and partnerships to increase funding and in-kind contributions (2 – 1)</p> <p>8J: 23 Adjust 1600 program staffing levels to prevent over-staffing during slow times (per DFG employee suggestion) (1 – 0)</p> <p>8J: 46 Expand existing financial partnerships (e.g. National Fish and Wildlife Foundation) (1 – 0)</p> <p>8J: 20 Use technology to improve efficiencies (0 – 0)</p> <p>8J: 44 Utilize volunteer administered programs (0 – 0)</p> <p>8J: 56 Establish financial partnerships (0 – 0)</p> <p>8J: 51 Pursue the loan of federal agency personnel to DFG (0 – 1)</p>	<p>Goal 4: An Efficient Organization</p> <p>Objective 4: Maximize services while minimizing costs (improved technologies, volunteers, etc.)</p>
Establishing Equitable Fees	<p>8J: 38 Administratively establish a reasonable, consistent and equitable fee structure for key regulatory programs to ensure more sustainable funding (this might require some existing fees under legislative oversight to be moved to F&GC/DFG oversight) (5 – 0)</p> <p>8J: 49 Provide fee-for-service opportunities to non-consumptive users (to broaden revenue base) (3 – 0)</p> <p>8J: 40 Set fee structures such that they cover all costs to administer the applicable programs (3 – 0)</p> <p>8J: 42 Adjust user-based fees and fines for fish and game code violations for inflation (1 – 0)</p> <p>8J: 31 Expand landing taxes/fees for funding DFG/F&GC (0 – 0)</p> <p>8J: 36 Change the fee-setting process such that all fees are set administratively (0 – 1)</p>	<p>Goal 4: An Efficient Organization</p> <p>Objective 5: Develop adequate, stable and Sustainable</p>

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	8J: 35 Pursue mitigation fees with a wide range of activities that adversely impact wildlife and habitat (0 – 2) 8J: 37 Change the fee-setting process such that all fees are set legislatively (0 – 2) 8J: 39 Work with the legislature to set fees to cover costs of administration for each program (permit, regulation, etc.) (0 – 2)	Funding
Developing Other Funding Sources	<p>(No. 3 - Bullet 1) Identify and secure funding to ensure wildlife and fisheries management activities are sufficient to meet the Department’s mission.</p> 8J: 53 Continue working with consumptive users in their support of DFG/F&GC via purchasing licenses and stamps, as well as fundraising for DFG/F&GC (2 – 0) 8J: 32 Use an alternative revenue stream that could be substituted for commercial permits to promote sustainability (e.g. commercial fishing permits) (1 – 0) 8J: 34 Increase revenue from Warden Stamp Program with a public relations campaign (1-0) 8J: 25 Establish a broad sales tax for funding DFG/F&GC (3 – 3) 8J: 28 Use Environmental License Plate Fund for funding DFG/F&GC (1 – 1) 8J: 48 Identify additional federal matching grant funding opportunities (e.g. Fisheries Restoration Grant Program) (0 – 0) 8J: 26 Establish a sales tax on outdoor gear for funding DFG/F&GC (2 – 3) 8J: 29 Establish a vehicle license fee for funding DFG/F&GC (1 – 3) 8J: 30 Establish a retail water user fee for funding DFG/F&GC (1 – 5) 8J: 27 Establish a real estate transfer tax for funding DFG/F&GC (1 – 6) <ul style="list-style-type: none"> • Offer more fee-based educational opportunities (including hunting and fishing) 	Goal 4: An Efficient Organization Object 5: Develop adequate, stable and Sustainable Funding

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Developing Other Activities to Address Funding	8J: 24 Review other states' successes and failures in creating alternative revenue streams (4 – 0) 8J: 33 Create a California State Parks Foundation model (build constituency, able to advocate, supplement funding) (1 – 1)	Goal 4: An Efficient Organization Objective 5: Develop adequate, stable and sustainable Funding