

Budget Change Proposal - Cover Sheet

Fiscal Year: 2020-21

Business Unit: 3600

Department: California Department of Fish and Wildlife

Priority Number: [Click or tap here to enter text.](#)

Budget Request Name: 3600-049-BCP-2020-GB

Program: 2590-Biodiversity Conservation Program, 2605-Enforcement

Subprogram: [Click or tap here to enter text.](#)

Budget Request Description: Advancing Biodiversity Protection, Operational Modernization, and Regulatory Efficiencies

Budget Request Summary: The California Department of Fish and Wildlife (Department) requests 58.0 positions, \$38.9 million General Fund in Fiscal Year (FY) 2020-21, and \$42.3 million in FY 2021-22 and ongoing. This includes: 1) \$20 million one-time General Fund in 2020-21 to support operational efficiency investments, 2) an \$18.9 million ongoing General Fund shift from the Habitat Conservation Fund to the Department for activities that support ecosystem-based management and biodiversity conservation, and 3) \$23.4 million ongoing starting in 2021-22 to permanently extend the limited-term funding that was first provided in the 2018 Budget Act, to allow the Department to continue critical programs.

Requires Legislation: Yes No

Code Section(s) to be Added/Amended/Repealed: [Click or tap here to enter text.](#)

Does this BCP contain information technology (IT) components? Yes No

If yes, departmental Chief Information Officer must sign.

Department CIO Name: [Click or tap here to enter text.](#)

Department CIO Signature:

Signed On Date: Click or tap here to enter text.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project Number: Click or tap here to enter text.

Project Approval Document: Click or tap here to enter text.

Approval Date: Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal?

Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By: Dennis Farrell

Date: Click or tap here to enter text.

Reviewed By: Tyrone Williams

Date: Click or tap here to enter text.

Department Director: Dan Reagan on behalf of Charlton H. Bonham

Date: Click or tap here to enter text.

Agency Secretary: Bryan Cash

Date: Click or tap here to enter text.

Department of Finance Use Only

Additional Reviews: Capital Outlay: ITCU: FSCU: OSAE:

Department of Technology:

PPBA: Sergio Aguilar

Date submitted to the Legislature: 01/10/2020

A. Budget Request Summary

The California Department of Fish and Wildlife (Department) requests 58.0 positions, \$38.9 million General Fund in FY 2020-21, and \$42.3 million in FY 2021-22 and ongoing. This includes: 1) \$20 million one-time General Fund in 2020-21 to support operational efficiency investments, 2) an \$18.9 million ongoing General Fund shift from the Habitat Conservation Fund to the Department for activities that support ecosystem-based management and biodiversity conservation, and 3) \$23.4 million ongoing starting in 2021-22 to permanently extend the limited-term funding that was first provided in the 2018 Budget Act, to allow the Department to continue critical programs.

B. Background/History

California is home to the greatest diversity of species and ecosystems in the United States and a global biodiversity hotspot. As the trustee department for natural resources in California, the Department's mission to safeguard California's biodiversity and natural environments is paramount. Sustainable funding for the Department has been a long-running focus in light of the Fish and Game Preservation Fund's structural imbalance.

Chapter 424, Statutes of 2010 (AB 2376) required the California Natural Resources Agency to convene a committee to develop a strategic vision for the Department. A process culminated in a multi-stakeholder report to the Legislature in 2012. The Budget Act of 2017 required the Department to reconvene the stakeholder group and provide to the Legislature a progress report about the implementation of the 2012 Strategic Vision. Chapter 51, Statutes of 2018 (Senate Bill 854), directs the Department to complete a "service-based budget" process. The service-based budget process creates data transparency to analyze the Department's ability to meet service levels required to achieve its mission, accounting for existing statutes, state and federal requirements, public and stakeholder expectations, the need for scientific rigor, reasonable operations necessary for ecosystem-based management and biodiversity conservation, and policy considerations based on best available science. This process identified service standards to meet the Department's mission, identified the tasks needed to accomplish the identified mission service standards, itemized cost estimates and staffing requirements, and compared current service levels to identified mission service standards.

The service-based budget's preliminary results identifies the Departments greatest areas of need and informs the present budget request, which, in turn, advances the Department's Strategic Vision. This analytical work shaped the requests for an incremental \$18.9 million for ongoing program support for two of the Department's areas of greatest need and a one-time \$20 million productivity investment in 2020-21, discussed in Parts 1 and 2 of the Justification.

The 2018 Budget Act provided the Department \$23.4 million annually (General Fund and California Tire Recycling Management Fund) for three years and \$6.6 million

ongoing General Fund to support the Fish and Game Preservation Fund’s structural imbalance. Part 3 of the Justification addresses the need for making the total three-year-term \$30 million appropriation permanent from the General Fund in the Department’s budget. This amount funds 30 staff positions and physical equipment to build on or improve programs, and it sustains mission critical activities funded by the structurally imbalanced Fish and Game Preservation Fund.

Resource History

Dollars in thousands

| Program Budget | PY-4 | PY-3 | PY-2 | PY-1 | PY |
|--------------------------------|-------------|-------------|-------------|--------------|--------------|
| Authorized Expenditures | | | | \$31,567,000 | \$29,567,000 |
| Actual Expenditures | | | | \$31,567,000 | \$29,567,000 |
| Revenues | | | | \$0 | \$0 |
| Authorized Positions | | | | 0 | 0 |
| Filled Positions | | | | 30 | 30 |
| Vacancies | | | | 0 | 0 |

C. State Level Considerations

This proposal should receive support from several different constituencies. With no fee increases on constituents, the proposal not only addresses the existing structural imbalance in the Fish and Game Preservation Fund but provides additional funding for activities deemed high priority by the Department with expected concurrence from a diverse stakeholder group. Funding of this proposal contributes to California’s efforts to mitigate and adapt to climate change. Further, it provides additional funding for activities deemed high priority by the Department and a diverse group of stakeholders who, throughout the last decade, have participated in the Department’s open Strategic Vision and service-based budgeting processes.

D. Justification

Part 1: BIODIVERSITY PROTECTION AND RESTORATION

The Department requests 58.0 positions and \$18.9 million ongoing to fill its largest service level gaps in species and habitat conservation and permitting and environmental protection. The preliminary results of the service-based budget process confirm these two program areas face service level shortfalls. The incremental funding allows the Department to better protect species; enhance, maintain, and restore quality habitat; and reduce obstacles to restoration projects.

The Department will spread the positions and funding through four programs, as follows:

1. Thirty-one (31) positions and \$10.75 million to protect endangered species,
2. Seven (7) positions and \$1.9 million to foster biodiversity and climate resiliency,
3. Fifteen (15) positions and \$3.4 million for “cutting green tape,” that is, create efficiencies in Department permitting processes, and
4. Five (5) positions and \$2.8 million for administration and facilities.

Protecting California’s Endangered Species (31.0 Positions, \$10.75 Million):

The California Endangered Species Act expresses California’s intent to preserve the state’s amazing natural wealth. With this request, the Department will be able to: 1. thoroughly review petitions to list species, proactively list species, if populations warrant, and respond to federal listing decisions that may weaken species conservation; 2. work with regulated entities to provide guidance as well as to more timely process an increased number of permit applications; 3. annually develop three recovery plans and additional five-year status reviews; and, 4. form permit compliance teams of law enforcement and scientific staff. In addition, this request would allow for the Department to coordinate with California Native tribes and partner agencies on biological data, thereby making more efficient use of state resources. The requested resources would help to provide the Department much needed capacity in an area sorely understaffed and lacking capacity to fulfill our mission.

Fostering Biodiversity and Climate Resiliency (7.0 Positions, \$1.9 million):

Climate change and habitat destruction threaten California’s biodiversity. The Department owns over one million acres of wildlife areas and ecological reserves throughout California and will conduct climate risk assessments on these lands to foster long-term adaptation and restoration projects. To increase public access and to improve understanding of climate change risks and the importance of maintaining biodiversity, the Department will also develop culturally relevant biodiversity education programs with the communities that live near these areas.

Cutting the Green Tape Through Permitting Efficiencies (15.0 Positions, \$3.4 million)

The scale and pace of California’s natural restoration projects do not counter the magnitude and speed of climate change’s impacts and risks. To advance habitat restoration meaningfully, the Department will transition from risk avoidance in permitting to increasing the scale and pace of restoration work. To facilitate these projects and incorporate efficiencies into its grant programs, the Department will work with restoration leaders and form a restoration permitting team to provide early project consultation, hold permitting workshops, and incorporate the use of existing programmatic permitting options. The industry benefits of the proposed changes include shorter permitting timelines and development of and support for Safe Harbor Agreements, Voluntary Landowner Programs, Regional Conservation Investment Strategies, and advance mitigation crediting.

Increasing Administrative and Facility Capacity (5.0 Positions, \$2.8 million)

The Department requires a proportionate increase in administrative capacity to support all the substantive programs outlined in this proposal.

Part 2: ONE-TIME PRODUCTIVITY INVESTMENTS TO MODERNIZE OPERATIONS

The service shortfalls identified in the serviced-based budget process do not necessarily result in the need for additional staff. The Department identified \$20 million of one-time productivity

investments to create efficiencies and implement process improvements.

Three proposed investments include the following: 1. \$6 Million to Utilize Air Support to Protect Natural Resources, 2. \$6.5 Million to Modernize State Fish Hatchery Operations, and 3. \$7.5 Million to Manage Efficiently State Wetlands

Efficient Air Support to Protect Natural Resources (\$6.0 million)

The Department will purchase a fixed wing aircraft to monitor terrestrial and marine species populations, identify declines that could lead to drastic effects on commercial and recreational fisheries, and patrol impacts to species, such as assessing risks to whales of entanglement prior to Dungeness crab season.

The Department already employs pilots, but current aircraft were purchased over three decades ago and need to be replaced. Maintenance and repair costs are significant every year due to the increased age of the aircraft. The Department's Air Services program already has hangers for aircraft storage.

Modernization of California's Fish Hatchery Operations (\$6.5 million)

The Department operates 22 hatcheries, most of which are over 75 years old. Given that climate change impacts of drought and increased temperatures would have catastrophic impacts on California's fish populations, modernizing the state's hatcheries will be critical to preserve and protect many anadromous fisheries, as well as recreational and tribal fisheries. The hatcheries also play a pivotal role in the conservation and recovery of sensitive wild fish species. During the last drought, the Department used hatcheries as safe havens for multiple species and then returned them to the wild when the habitats recovered. The sensitive species need modern facilities with new technologies to allow the species to survive in a controlled environment. Climate change likely means these facilities will be used more often to save a species. Manual processes and aged equipment in state hatcheries and ancillary facilities require significant staff time. Modernized hatchery facilities will improve resiliency against environmental stressors, helping to offset the effects of climate change on state and federally listed salmon and steelhead. For example, staff currently spend hours removing dead eggs by hand to prevent the spread of fungus to live eggs or managing breakdowns of aged fish stocking vehicles. With funding to modernize hatchery operations, the Department will install egg sorting machines and purchase new stocking vehicles that are more fuel efficient, emit less pollution, provide greater operational reliability, and improve fish survival.

Efficient Management of State Wetlands (\$7.5 million)

Wetlands support an incredible diversity of wildlife and buffer against climate impacts. However, state-owned wetlands are not providing all the benefits to the state that they could due to their poor condition. To protect these systems from future catastrophic climate change scenarios, maximize benefits to wildlife, and reduce staff maintenance costs, the Department will modernize its water conveyance systems. For example, new solar powered pumps at Carrizo Plain ecological reserve reduced staff maintenance time and provided water for sensitive wildlife and habitat during the last drought. Investing in modern restoration equipment will increase wetland carrying capacity, mimic disturbance events, reduce staff maintenance and operations costs, and decrease carbon emissions. Consequently, restored wetlands will have larger, more diverse habitat features, increased seasonally wet areas and wetland vegetation, greater soil

replenishment and vegetation recruitment, and improved habitats for species survival.

Part 3: MAKING INVESTMENTS PERMANENT FOR SUSTAINED EFFORTS TO PROTECT CALIFORNIA'S NATURAL RESOURCES

The non-dedicated Fish and Game Preservation Fund supports a multitude of program activities. The FY 2018-19 Budget Act appropriated for three years \$30 million and \$6.6 million ongoing for supporting programs and addressing the Fish and Game Preservation Fund's structural deficit. This budget requests that the three-year funding become ongoing. The Department directed the FY 2018-19 appropriation towards four elements: 1. fish and wildlife conservation efforts, 2. hunting and fishing program improvements, 3. increasing Californians' connection to the outdoors in lands management and increased hunting and fishing participation, and 4. increased stability and services in the Fish and Game Commission and the Department's law enforcement division

These funds supported purchase of equipment and physical needs (field equipment, cryopreservation, LED lighting, hatchery tanker trucks, etc.), and the remaining funds supported 30 positions across a broad swath of programs, including the Biodiversity Initiative, wildlife connectivity analyses, landscape conservation planning, marine fisheries monitoring and reporting, the Whale Safe Program, and the salmon monitoring program.

The Department tracked the public benefits from these investments. Examples include : revising all inland sport fishing regulations to maximize clarity and accessibility for all Californians, developing technology infrastructure to shift all commercial fishing receipts from paper to electronic, launching a Whale Safe Program to deal with climate impacts to whales and crab fisheries, purchasing a first-ever off-shore marine patrol vessel to be placed north of San Francisco, 10 additional species reviews of California Endangered Species Act-listed species, execution of Natural Community Conservation Plans, the first ever Regional Conservation Investment Strategy, and updating the terrestrial habitat connectivity data base map for conservation and infrastructure planning.

The Department proposes to continue the complete \$30 million to resolve the current structural imbalance of the Fish and Game Preservation Fund and continue actions discussed above. It is prudent to make these good investments permanent. This will allow the Department to continue critical programs supported by this fund source without a reduction in the current level of service or loss of entire program elements.

E. Outcomes and Accountability

Part 1: BIODIVERSITY PROTECTION AND RESTORATION

The California Endangered Species Act program, with support provided by the authorization of this proposal, will conserve and manage sensitive species. The Department anticipates an increase in species recovered (and delisted, as warranted); additional new species listings on California's threatened and endangered lists; and increased public awareness of the status and trend of California's threatened and endangered species. The Department also expects improved collaborative relationships among itself, partner agencies, California tribes, and regulated entities for conservation and management of listed species.

The more robust biodiversity and climate resiliency program will result in a California citizenry with greater knowledge of climate change's impacts on biodiversity and ecosystems; greater public appreciation and conservation of California's natural resources; and increased institutional and state-level knowledge for developing targeted and effective climate change adaptation and restoration strategies and programs.

The effort for cutting green tape through permitting efficiencies will create productive partnerships and goodwill with the restoration community, private landowners, industry, California tribes, and partner agencies at the state and federal levels, and the number of projects generated will restore much of California's natural resources, including critical habitat for sensitive species.

Part 2: ONE-TIME PRODUCTIVITY INVESTMENTS TO MODERNIZE OPERATIONS

The new fixed wing aircraft would contribute to efforts for biodiversity protection and ecosystem preservation. It will allow the Department to efficiently patrol and monitor species populations and identify risks to sensitive species and their habitats. The Department can promptly address the threats of climate change with timely awareness of circumstances impacting California's species and ecosystems as they occur. As climate change will likely adversely affect commercial and recreational fisheries, the Department can mitigate economic harm arising from climate change by protecting the fish species upon which the livelihood of the fisheries rely.

The efficiencies obtained by modernizing California's fish hatchery operations will produce greater amounts of fish, improve fish survival, reduce risk of fish disease, and maintain the recreational and commercial viability of California's fisheries. Replacement of the aged fish vehicle stocking fleet will result reduce staff maintenance requirements and operational costs, increase fuel efficiency, and reduce transportation emissions.

Modernized water supply and delivery systems on state-owned wetlands will improve habitat quality and resiliency to climate change impacts. The Department anticipates replacing an aged fleet with new fuel-efficient heavy equipment will reduce staff maintenance requirements, operational costs, and greenhouse gas emissions.

Part 3: MAKING GOOD INVESTMENTS PERMANENT THROUGH CONTINUED LONG-TERM SUPPORT FOR SUSTAINABLE FUNDING EFFORTS

Sustaining the \$30 million initially appropriated in the 2018 Budget Act mitigates the structural imbalance of the Fish and Game Preservation Fund and continues the Department's mission critical activities. Without continuance of this funding, the Department will reduce its current service levels and eliminate entire program elements that this funding established. This sets back the Department from achieving its Strategic Vision and adds workload to the service-based budgeting process, as the Department will have to recalculate its current service levels and newly identify its mission level service shortfalls. The Department will continue the improvements undertaken in various programs, including marine fisheries management, landscape conservation planning, and law enforcement.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve 58.0 positions, \$38.9 million General Fund in 2020-21, and \$42.3 million in FY 2021-22 and ongoing to support healthy ecosystems and provide biodiversity for all Californians.

Advantages: 1. Additional positions and funding will improve the Department's ability to meet existing statutes, state and federal requirements, public and stakeholder expectations, the need for scientific rigor, reasonable operations necessary for ecosystem-based management and biodiversity conservation, and policy considerations. 2. One-time productivity investments will help the Department meet its mission by modernizing hatchery and fleet operations and support systems to build resiliency while simultaneously creating benefits to the public and wildlife. 3. Additional funding will allow the Department to address an existing structural imbalance within the non-dedicated Fish and Game Preservation Fund.

Disadvantages: This proposal would result in ongoing General Fund obligations.

Alternative 2: Approve \$20 million General Fund for one-time modernization investments.

Advantages: One-time productivity investments will help the Department meet its mission by modernizing hatchery and fleet operations and support systems to build resiliency while simultaneously creating benefits to the public and wildlife.

Disadvantages: 1. Results in one-time General Fund costs. 2. Does not address the departments existing FGPF structural imbalance or provide funding to address needs identified in the preliminary service based budget results. Current service levels will likely fall.

Alternative 3: Deny the proposal.

Advantages: Would not require additional General Fund.

Disadvantages: 1. This option would not address the needs of the Department identified in the preliminary service based budget results. 2. The Department would be unable to address an existing imbalance within the non-dedicated Fish and Game Preservation Fund. 3. The Department will be without a long-term funding solution for programs identified as critical to conservation and management of fish and wildlife.

G. Implementation Plan

The Department will begin implementation of this proposal in Spring 2020, by initiating recruitment and hiring staff. All hiring offers will be made contingent on passage of the Budget Act. Full implementation of this proposal would begin on July 1, 2020 and/or upon approval of the Budget Act of 2020.

H. Supplemental Information

Program staff will be spread across six regions and various headquarter locations, and they require office space and supplies. The Department will purchase twelve 4x4 pickup trucks. One 4x4 pickup truck is for a proposed Sr. Environmental Scientist (Supervisor) located at headquarters to support biodiversity; seven 4x4 pickup trucks are for proposed Sr. Environmental Scientists (Specialist) located at six regional offices, and four 4x4 pickup trucks for proposed Lieutenant Specialists at the Law Enforcement Division.

The proposal also includes the purchase of one fixed wing aircraft, 43 fish stocking vehicles (ranging in size from 600 to 1500+ gallons), and 18 units of heavy construction equipment (250 HP tractors, excavators, skid steers, graders, etc.).

I. Recommendation

The Department recommends approving 58.0 positions, \$38.9 million General Fund FY 2020-21, and \$42.3 million in FY 2021-22 and ongoing in order for the state to comply with its public trust mandates. Alternative 1 best advances biodiversity and ecosystems protection, modernization of the Department's operations to meet the challenges of climate change, and sustained efforts for activities of the Fish and Game Preservation Fund.

BCP Fiscal Detail Sheet

BCP Title: Advancing Biodiversity Protection, Operational Modernization, and Regulatory Efficiencies

BR Name: 3600-049-BCP-2020-GB

Budget Request Summary

Personal Services

| Personal Services | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|---|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| Positions - Permanent | 0.0 | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 |
| Total Positions | 0.0 | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 |
| Salaries and Wages Earnings - Permanent | 0 | 5,084 | 14,001 | 14,001 | 14,001 | 14,001 |
| Salaries and Wages Earnings - Temporary Help | 0 | 135 | 764 | 764 | 764 | 764 |
| Total Salaries and Wages | \$0 | \$5,219 | \$14,765 | \$14,765 | \$14,765 | \$14,765 |
| Total Staff Benefits | 0 | 2,841 | 8,211 | 8,211 | 8,211 | 8,211 |
| Total Personal Services | \$0 | \$8,060 | \$22,976 | \$22,976 | \$22,976 | \$22,976 |

Operating Expenses and Equipment

| Operating Expenses and Equipment | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|---|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| 5301 - General Expense | 0 | 3,356 | 11,870 | 11,870 | 11,870 | 11,870 |
| 5302 - Printing | 0 | 58 | 58 | 58 | 58 | 58 |
| 5304 - Communications | 0 | 58 | 58 | 58 | 58 | 58 |
| 5306 - Postage | 0 | 58 | 58 | 58 | 58 | 58 |
| 5308 - Insurance | 0 | 17 | 17 | 17 | 17 | 17 |
| 5320 - Travel: In-State | 0 | 290 | 290 | 290 | 290 | 290 |
| 5322 - Training | 0 | 672 | 532 | 532 | 532 | 532 |
| 5324 - Facilities Operation | 0 | 2,491 | 3,256 | 3,256 | 3,256 | 3,256 |
| 5326 - Utilities | 0 | 116 | 116 | 116 | 116 | 116 |
| 5342 - Departmental Services | 0 | 1,873 | 2,630 | 2,630 | 2,630 | 2,630 |
| 5346 - Information Technology | 0 | 424 | 128 | 128 | 128 | 128 |
| 5368 - Non-Capital Asset Purchases - Equipment | 0 | 324 | 0 | 0 | 0 | 0 |
| 539X - Other | 0 | 260 | 160 | 160 | 160 | 160 |
| 54XX - Special Items of Expense | 0 | 20,794 | 135 | 135 | 135 | 135 |
| Total Operating Expenses and Equipment | \$0 | \$30,791 | \$19,308 | \$19,308 | \$19,308 | \$19,308 |

Total Budget Request

| Total Budget Request | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|-----------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| Total Budget Request | \$0 | \$38,851 | \$42,284 | \$42,284 | \$42,284 | \$42,284 |

Fund Summary

Fund Source

| Fund Source | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|--|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| State Operations - 0001 - General Fund | 0 | 38,851 | 42,284 | 42,284 | 42,284 | 42,284 |
| Total State Operations Expenditures | \$0 | \$38,851 | \$42,284 | \$42,284 | \$42,284 | \$42,284 |
| Total All Funds | \$0 | \$38,851 | \$42,284 | \$42,284 | \$42,284 | \$42,284 |

Program Summary

Program Funding

| Program Funding | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|--|-------------------------|------------------------|--------------|--------------|--------------|--------------|
| 2590 - Biodiversity Conservation Program | 0 | 31,348 | 38,281 | 38,281 | 38,281 | 38,281 |

| Program Funding | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|--|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| 2605 - Enforcement | 0 | 7,503 | 4,003 | 4,003 | 4,003 | 4,003 |
| 9900100 - Administration | 0 | 2,758 | 2,758 | 2,758 | 2,758 | 2,758 |
| 9900200 - Administration - Distributed | 0 | -2,758 | -2,758 | -2,758 | -2,758 | -2,758 |
| Total All Programs | \$0 | \$38,851 | \$42,284 | \$42,284 | \$42,284 | \$42,284 |

Personal Services Details

Positions

| Positions | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|--|-------------------------|------------------------|--------------|--------------|--------------|--------------|
| 0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2020) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 0762 - Environmental Scientist (Eff. 07-01- 2020) | 0.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| 0764 - Sr Envirnal Scientist (Supvry) (Eff. 07- 01-2020) | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01- 2020) | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| 1917 - Fish & Wildlife Interpreter I (Eff. 07-01- 2020) | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 5393 - Assoc Govtl Program Analyst (Eff. 07- 01-2020) | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| 8005 - Fish & Game Lieut (Spec) (Eff. 07-01- 2020) | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| TH00 - Temporary Help (Eff. 07-01-2020) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| VR00 - Various (Eff. 07-01-2020) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Positions | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|------------------------|-------------------------|------------------------|--------------|--------------|--------------|--------------|
| Total Positions | 0.0 | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 |

Salaries and Wages

| Salaries and Wages | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|---|-------------------------|------------------------|--------------|--------------|--------------|--------------|
| 0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2020) | 0 | 145 | 145 | 145 | 145 | 145 |
| 0762 - Environmental Scientist (Eff. 07-01-2020) | 0 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 |
| 0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2020) | 0 | 750 | 750 | 750 | 750 | 750 |
| 0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2020) | 0 | 1,932 | 1,932 | 1,932 | 1,932 | 1,932 |
| 1917 - Fish & Wildlife Interpreter I (Eff. 07-01-2020) | 0 | 295 | 295 | 295 | 295 | 295 |
| 5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020) | 0 | 490 | 490 | 490 | 490 | 490 |
| 8005 - Fish & Game Lieut (Spec) (Eff. 07-01-2020) | 0 | 352 | 352 | 352 | 352 | 352 |
| TH00 - Temporary Help (Eff. 07-01-2020) | 0 | 135 | 764 | 764 | 764 | 764 |

| Salaries and Wages | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|----------------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| VR00 - Various (Eff. 07-01-2020) | 0 | 0 | 8,917 | 8,917 | 8,917 | 8,917 |
| Total Salaries and Wages | \$0 | \$5,219 | \$14,765 | \$14,765 | \$14,765 | \$14,765 |

Staff Benefits

| Staff Benefits | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|----------------------------------|-------------------------|------------------------|----------------|----------------|----------------|----------------|
| 5150450 - Medicare Taxation | 0 | 112 | 112 | 112 | 112 | 112 |
| 5150500 - OASDI | 0 | 308 | 308 | 308 | 308 | 308 |
| 5150600 - Retirement - General | 0 | 1,561 | 5,675 | 5,675 | 5,675 | 5,675 |
| 5150800 - Workers' Compensation | 0 | 123 | 123 | 123 | 123 | 123 |
| 5150900 - Staff Benefits - Other | 0 | 737 | 1,993 | 1,993 | 1,993 | 1,993 |
| Total Staff Benefits | \$0 | \$2,841 | \$8,211 | \$8,211 | \$8,211 | \$8,211 |

Total Personal Services

| Total Personal Services | FY20 Current Year | FY20 Budget Year | FY20 BY+1 | FY20 BY+2 | FY20 BY+3 | FY20 BY+4 |
|--------------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| Total Personal Services | \$0 | \$8,060 | \$22,976 | \$22,976 | \$22,976 | \$22,976 |