

Zero-Based Budget Report - Program Detail

Department of Fish and Game (3600) Budget Year 2012-2013 Staff and Resource Needs

Program Area		ECOSYSTEM RESTORATION PROGRAM (ERP)
(Total Positions & Resources)		29 Positions - \$26,770,825
Legal Authority		PRC Sections 75003 (c), 75050 (a), 75070.5, 75072, PL 108-361
Program Justification	Effective July 1, 2006, and consistent with the Governor's 10-Year CALFED Action Plan, the California Bay-Delta Authority (CBDA) as recommended by the Little Hoover Commission, ceased to exist as a state agency. The Department of Fish and Game (DFG) assumed the responsibilities related to managing grant agreements which consisted of approximately \$50-70 million of bond funds (Propositions 204 and 50) encumbered for grant and contract agreements, funds previously managed by CBDA. An additional \$45 million of Proposition 50 bond funds was also transferred to DFG to fund projects such as the ERP Battle Creek project, which will be fully managed by DFG. Proposition 84 provided \$115,000,000 to the Department of Fish and Game for the administration of the program and the awarding of additional restoration grants. The full management of all State ERP projects transitioned over to the DFG as the state's implementing agency for ERP.	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Staff Services Manager I - Sup (1)		Provides Statewide program and administrative oversight and support to ERP implementation and contract management. Consults with and advises program staff on contract administrative policy and procedures. Develops, processes, manages, and track progress of ongoing ERP restoration grant contracts. Analyzes, reviews and processes invoices for payment, developing internal procedures and processes. Supervises administrative staff in support of ERP.
Environmental Program Manager - Sup (1)		Provides statewide oversight and coordination for ERP implementation activities, and provides guidance towards achievement of ERP goals, objectives, and milestones. Provides oversight and coordination for the development of HCP/NCCPs for the Delta and its upstream basins. Coordinates with Interagency Ecological Program (IEP) Manager to ensure closer collaboration between IEP and the ERP. Provides coordination of ecosystem restoration concerns with conveyance, levee, and in-Delta storage planning efforts. Provides coordination and management of regional ecosystem restoration plan development, implementation, and plan updates. Supervises Senior and Staff Environmental Scientists.
Senior Environmental Scientists (3)		Provides statewide oversight and coordination for ERP implementation activities, and provides guidance towards achievement of ERP goals, objectives, and milestones. Provides oversight and coordination for the development of HCP/NCCPs for the Delta and its upstream basins. Coordinates with Interagency Ecological Program (IEP) Manager to ensure closer collaboration between IEP and the ERP. Provides coordination of ecosystem restoration concerns with conveyance, levee, and in-Delta storage planning efforts. Provides coordination and management of regional ecosystem restoration plan development, implementation, and plan updates. Supervises Environmental Scientists.
Staff Environmental Scientists (8)		Collaborates on regional restoration throughout the Central Valley to ensure restoration planning, implementation, and monitoring for Central Valley fish and wildlife and their habitats consistent with the ERP's Single Blueprint; Continues to support the ongoing preparation of the Delta and Suisun/SF Bay Regional Ecosystem Restoration Implementation Plans; Participates in the planning for and development of the Sacramento and San Joaquin Regional Ecosystem Restoration Implementation Plans; Participates in and supports science integration and conceptual model development for the Sacramento and San Joaquin Regional Ecosystem Restoration Implementation Plans; Manages the ERP Proposal Solicitation Process; Leads for development of a comprehensive strategy to integrate the various existing ERP and ERP-related databases to help guide region-specific implementation, program tracking, and performance evaluations to support adaptive management. Provides regional (Regions 1, 2, and 4) technical support for statewide ERP planning and coordination with local agencies, governments, and stakeholders to develop, implement, and evaluate ERP actions and projects at the local level. Coordinates ongoing multi-agency permit coordination team and streamlined system for ERP implementation. Review and evaluate ERP actions and projects, regional restoration plans, and habitat management plans.

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Environmental Scientists (10)		Provides statewide administrative support to ERP implementation and contract oversight; Ensures restoration project proponents are in compliance with their statement of work; Develops, processes, manages, and tracks progress of ongoing ERP restoration grant contracts; Supports a transparent scientific, technical, and public review process; Analyzes, reviews and processes invoices for payment, developing internal procedures and processes; Coordinates with local agencies, governments, watershed groups, and stakeholders to develop and implement ERP actions and projects at the local level, and maintains consistency with local planning efforts; Provides regional oversight and management of projects in progress; Works with regional Habitat Restoration Coordinators, collaborate with watershed groups and provide local assistance in preparing restoration proposals. Collaborates on regional restoration throughout the Central Valley to ensure restoration planning, implementation, and monitoring for Central Valley fish and wildlife and their habitats consistent with the ERP's Single Blueprint; Continue to support the ongoing preparation of the Delta and Suisun/SF Bay Regional Ecosystem Restoration Implementation Plans; Participates in the planning for and development of the Sacramento and San Joaquin Regional Ecosystem Restoration Implementation Plans; Participates in and supports science integration and conceptual model development for the Sacramento and San Joaquin Regional Ecosystem Restoration Implementation Plans; Develops ecosystem related performance measures; Assists in the development of a comprehensive strategy to integrate the various existing ERP and ERP-related databases to help guide region-specific implementation, program tracking, and performance evaluations to support adaptive management.
Wildlife Habitat Asst (1)		Participates on the Suisun Marsh Charter Group to develop an implementation plan for Suisun Marsh that would protect and enhance Pacific Flyway and existing wildlife values, endangered species, and water-project supply quality. Integrates restoration planning with the development of the Delta, Sacramento, and San Joaquin NCCPs. Conducts wildlife surveys in Suisun Marsh and the Delta.
Staff Services Analyst - General (2)		Independently analyze complex contracts proposed by Grant Managers. Coordinate with Program staff, Contract Management Section, and control agencies as appropriate; maintain files and contract database; audit Grant Managers files as necessary on a random basis for appropriate documentation. Act as Contract Coordinator for the Ecosystem Restoration Program. Coordinates and processes all Regional grants for the ERP. Provides technical guidance to Grant managers on complex contracting issues and advises staff on securing grant and amendment approval through agreement execution. Assists with the Proposal Solicitation Process (PSP). Reports on grant approval status and facilitates execution when necessary. Tracks and processes grantee invoices. Supports ERP Grant Managers with preparing and implementing tracking and management systems that provide timely program performance, expenditure tracking, project tracking, and funding projections for the ERP and selected ERP implementation projects.
Accountant Trainee (1)		Analyzes, reviews and processes invoices for payment, developing internal procedures and processes.
Accounting Officer - Spec (1)		Analyzes, reviews and processes invoices for payment, developing internal procedures and processes.
Business Services Asst - Spec (1)		Provides technical expertise in procurement of equipment and supplies for the Program. Provide clerical program support to include word processing and document preparation of correspondence and reports, presentation materials for program committee meetings, outreach, and education. Attend meetings and training.
Staff Program Analyst - Spec (1)		Responsible for ongoing development of a comprehensive strategy to integrate the various existing ERP and ERP-related databases to help guide region-specific implementation, program tracking, and performance evaluations to support adaptive management; Manages the state-wide web-based database, planning, science review and performance tracking system; Manages external contracts for consultant support. Responsible for ongoing website development and management for the overall ERP and significant restoration projects.
	22,647	Grants to be awarded through the directed action or PSP process.

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Program Area		ERP PERFORMANCE MEASURES
(Total Positions & Resources)		5 Positions - \$1,619,000
Legal Authority		PRC Sections 29702, 75003 (c), 75050 (a), 75070.5, 75072, PL 108-361
Program Justification	<p>Proposition 84 (PRC Div.43, Sec.1, Chap. 10, Section 75072) provides up to 10% funds allocated for each program for "...planning, and monitoring necessary for the successful design, selection and implementation of projects..." The ERP Performance Measures Group is a dedicated unit that supports development of ERP performance measures, monitoring and program assessment. The information collected will be used to determine the success of recovery efforts, and to adaptively manage future restoration and management actions. The ERP plan frame work for this program is described in the Draft CALFED Bay-Delta Program Performance Measures Report for Phase 1. The Governor's CALFED Action Plan (2006) identified four priorities for moving the Bay-Delta CALFED Program into the future. Two of these priorities were to integrate science and adaptive management into all program activities and to complete the transition of the ERP to the DFG. Major actions determined to accomplish this included the completion of studies and investigations to inform end of Stage 1 decisions and guide the program into the future. Specifically, Action 3.4 provides for the implementation of performance-based program management which identifies desired outcomes, and then uses monitoring actions to track program progress, with emphasis on the collection and analysis of real-time data. The results can then be compiled and reported to the Legislature, stakeholders, and the public to maintain accountability and provide for educated decisions regarding future program management and implementation. The remedy identified for this action was to provide new funding for staff and the required tools to support this work.</p>	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Staff Environmental Scientists (3)		<p>Coordinate and participate in planning meetings of ERP implementing agencies, academia, local agencies, and other non-agency stakeholders for the development of ERP performance measures and strategy for determining their scientific legitimacy. Plan activities and processes of external scientific input, and develop assurances for input from science advisory teams. Oversee activities of the conservation strategy team relating to conservation planning, development of conceptual models in support of vetting of potential environmental actions under the ERP and BDCP, and development of performance measures for ERP and BDCP actions and goals. Direct the process for the development of Program performance measures. Direct the planning process including direct processes for scientific and public input, and interim processes for performance measure review during development. Guide regional efforts for performance measure review, assessment and evaluation consistent with adaptive management decision strategies Direct the establishment of technical, stakeholder, and ad hoc science advisory committees. Direct the infrastructure development of supporting databases including overseeing consultant services to support performance measure development. Direct monitoring data collection and data management efforts. Coordinate and oversee activities associated with the conservation strategy team consisting of ERP implementing agency staff, science advisors, and representatives from other state and federal agencies and stakeholders. Participate in planning and advisory committee meetings, conferences, required staff meetings, public workshops, relevant training, and work team meetings. Coordinate with the USFWS and NMFS during all phases of performance measure development and assessment.</p>
Environmental Scientists (2)		<p>Participate in the process for the development of Program performance measures. Assist in coordinating the planning process for scientific and public input, and interim processes for performance measure review during development. Assist in organizing broad scientific advisory team membership to support ERP performance measure development. Assist in building partnerships among Federal, State, local, private, and industrial entities to leverage resources and expertise for the development of ERP performance measures. Initiate external consulting or agency contracts for support of database design, performance measure development to include draft measure development and review, evaluation, vetting, monitoring and data collection, drafting of documents, modeling design, concept model development and review. Assist in coordinating activities of the Performance Measure Subcommittee and conservation strategy team. Participate in planning and advisory committee meetings, conferences, required staff meetings, public workshops, and relevant training. Coordinate with the USFWS and NMFS during all phases of performance measure development and assessment.</p>

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Program Area (Total Positions & Resources)		BAY DELTA CONSERVATION PLAN / NATURAL COMMUNITY CONSERVATION PLAN (BDCP/NCCP) Program Cost: 11 Positions - \$1,731,000; Contract Cost: \$0; Total Funding: \$1,731,000
Legal Authority		PRC Sections 75003 (c), 75050 (a), 75070.5, 75072, FGC Section 2800, PL 108-361, PL 108-361 Title I, Section (d)(6)
Program Justification	Changes in available CALFED funding and the need to enable water supply, water quality, ecosystem, and levee projects to progress within a stable regulatory framework have led to an agreement to pursue a new regulatory structure. Through a voluntary process, several Bay-Delta system water users who need to comply with the California Endangered Species Act and the Federal Endangered Species Act regarding on-going operations of their water projects are working cooperatively to explore preparation of one or more HCPs under Section 10 of the FESA, and NCCPs under the NCCPA. The Planning Agreement and the conservation plans would identify covered activities and covered species which utilize the Delta, the Sacramento River Basin, and the San Joaquin River Basin. The initial list of species to be covered by the plans would be set forth in an attachment or appendix to the Agreement. It is the intent of the negotiators to limit the Agreement to those fish and wildlife species, particularly state and federally listed delta pelagic and anadromous species, that are impacted by covered activities. Covered activities would include water and power facilities and operations. Other activities may be added subsequently. This Agreement will include a cost-share agreement and budget for conservation planning partners and applicants. The targeted completion date for the Agreement is 2007.	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Environmental Program Manager - Sup (1)		Act as the lead for the conservation planning effort responsible for working closely with Department program managers and leaders to ensure overall plan policy direction and consistency with Department and Agencies conservation planning policies. Responsible for review of periodic and interim work products, workload scheduling, task assignments, and other tasks typically resting with first-line project management and supervision. Serve as policy and consistency lead for the development of the Planning Agreements, and statewide liaisons for project applicants throughout the conservation plan development process. Oversee the development of the planning agreement including determinations of geographic scope of planning areas, species and natural communities to be addressed, identification of preliminary conservation guidelines, establishing processes for scientific and public input and interim processes for project review during plan development. Provide oversight for gathering independent science advisors to identify conservation principles for landscape conservation and reserve design. Participate as needed in interim project reviews and recommend mitigation measures or project alternatives that would help achieve the preliminary conservation guidelines and will not preclude important conservation planning options. Ensure the plans specify a strategy for achieving the required objectives of natural community conservation, compatible land use and economic activity. Coordinate HCP/NCCP planning activities with key regional ERP implementation staff, and staff involved in the development of Regional Ecosystem Restoration Implementation Plans for the Delta, Suisun/SF Bay, San Joaquin, and Sacramento Regions, including regional coordinators, regional grant liaisons, regional environmental compliance staff, and federal ERP implementing agencies. Ensure NCCP planning activities are consistent with Ecosystem Restoration Program, and refocused Direct CALFED Actions. Line supervisor for program Senior and Staff Environmental Scientists.
Senior Environmental Scientists (1)		Function as a line supervisor for Environmental Scientists working directly on the conservation planning effort. Responsible for primary coordination with cooperating Departments, federal agencies, and other plan participants. Responsible for review of periodic and interim work products, workload scheduling, task assignments, and other tasks typically resting with first-line project management and supervision. Oversee the development of the planning agreement including determinations of geographic scope of planning areas, species and natural communities to be addressed, identification of preliminary conservation guidelines, establishing processes for scientific and public input and interim processes for project review during plan development. Assist project applicants during conservation plan development, including participating on technical, stakeholder, and ad hoc advisory committees, assist in guiding the collection of necessary planning data. Provide oversight for gathering independent science advisors to identify conservation principles for landscape conservation and reserve design. Participate as needed in interim project reviews and recommend mitigation measures or project alternatives that would help achieve the preliminary conservation guidelines and will not preclude important conservation planning options. Ensure the plans specify a strategy for achieving the required objectives of natural community conservation, compatible land use and economic activity. Coordinate HCP/NCCP planning activities with key regional ERP implementation staff, and staff involved in the development of Regional Ecosystem Restoration Implementation Plans for the Delta, Suisun/SF Bay, San Joaquin, and Sacramento Regions, including regional coordinators, regional grant liaisons, regional environmental compliance staff, and federal ERP implementing agencies. Ensure NCCP planning activities are consistent with Ecosystem Restoration Program, and refocused Direct CALFED Actions.

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<p style="text-align: center;">Staff Environmental Scientist (1)</p>		<p>Coordinate and participate in planning meetings of Federal, State and local agencies and other non-agency stakeholders for the development of a Planning Agreement and conservation plans for the Sacramento River, San Joaquin River and the Delta regions. Support project applicant by utilizing regional knowledge to assist in coordinating regional outreach and education activities, and to disseminate information on conservation planning approaches, fostering local political support, and expand local capacity to voluntary move the planning process forward. Coordinate and guide regional and branch staff to conduct activities consistent with the Conservation planning process. Participate in planning and advisory committee meetings, conferences, required staff meetings, public workshops, relevant training, and work team meetings. Coordinate with the USFWS and NMFS during all phases of HCP development and implementation to assure full integration of State and federal permitting processes.</p> <p>Serve as Regional biological/technical lead for the development of the Planning Agreements, and regional liaisons for project applicants throughout the conservation plan development process. Participate in the development of the planning agreement including determinations of geographic scope of planning areas, species and natural communities to be addressed, identification of preliminary conservation guidelines, establishing processes for scientific and public input and interim processes for project review during plan development. Assist project applicants during conservation plan development, including participating on technical, stakeholder, and ad hoc advisory committees, assist in guiding the collection of necessary planning data such as species field surveys, vegetation mapping and habitat modeling, soil surveys and hydrologic modeling. Provide input as needed to gathering independent science advisors to identify conservation principles for landscape conservation and reserve design. Participate as needed in interim project reviews and recommend mitigation measures or project alternatives that would help achieve the preliminary conservation guidelines and will not preclude important conservation planning options. Ensure the plans specify a strategy for achieving the required objectives of natural community conservation, compatible land use and economic activity.</p> <p>Coordinate conservation planning activities with key regional ERP implementation staff, and staff involved in the development of Regional Ecosystem Restoration Implementation Plans for the Delta, Suisun/SF Bay, San Joaquin, and Sacramento Regions, including regional coordinators, regional grant liaisons, regional environmental compliance staff, and federal ERP implementing agencies. Ensure conservation planning activities are consistent with Ecosystem Restoration Program, and refocused Direct CALFED Actions.</p>
<p style="text-align: center;">Environmental Scientists (5)</p>		<p>Supports drafting of the Memorandum of Understanding (MOU) to establish the process for developing the Planning Agreement for integrated or coordinated conservation plans covering the activities and species that utilize the Delta, the Sacramento River Basin, and the San Joaquin Basin. Participates in the negotiation of Planning Agreements to identify which water users and others are interested in securing coverage and which activities will be covered. Ensures integration with the 100-Year Vision for the Future of the Delta. Develops project support materials to assist in consensus building, development of restoration strategies, and performance monitoring, for regional conservation planning. Reviews existing data on species/habitat relationships, presence/absence of rare and endemic species, landscape features, important ecological processes, natural disturbance regimes, and other ecological factors relevant to the planning area. Assesses ecological requirements, life history characteristics, population size and status, genetics, and other attributes of individual species that are proposed to be covered by the plan. Identifies important data gaps and additional research needs. Evaluates ecological rationale for the geographical scope of the planning area. Proposes principles that will guide the conservation and recovery of covered species and natural communities.</p>
<p style="text-align: center;">Research Analyst II - GIS (2)</p>		<p>Project lead for complex planning research involving spatial analysis associated with conservation plan development needs. Preparation of materials for program related documents and presentations. Perform spatial data research and analysis involving various types of digital spatial data and the techniques and methodologies associated with geographic information systems in support of conservation plan development. Provide data for Departmental program operation and for policy analysis. Develop project GIS maps to be used in consensus building for regional conservation planning. Development and maintenance of program databases providing regional conservation planning information.</p>

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Associate Governmental Program Analyst (1)		Provides technical guidance and advises staff to assist in securing contract approval; researches and prepares Interagency Agreements, Standard Agreements, and Simplified Service agreements ensuring compliance with current policies and procedures. Coordinates with Program staff, Contract Management Section, and control agencies as appropriate; audits Project Manager's files on a random basis for appropriate documentation; maintain files and contract database. Report on contract approval status and facilitate execution when necessary. Track and process invoices. Assist in preparing and developing annual project budgets. Review and track monthly expenditure reports, prepare reports and coordinate with Contract Managers, Administrative Officer, and Administrative Services Branch to correct discrepancies in expenditures, and take appropriate steps to close-out contracts disencumber remaining funds as necessary. Provide assistance to program staff by creating reports, spreadsheets, updating database systems, reviewing budget change proposals and bill analysis. Provide backup to all relative administrative support activities for the Branch. Attends and participates at administrative officer meetings and/or related type meetings during supervisor's absence.
Program Area (Total Positions & Resources)	DELTA FLOW CRITERIA 3 Positions - \$988,000	
Legal Authority	SBX7 1; Water Code sections 85084.5; 85086(b); 85086(c)(1); 85087; 1243 and 1257.5	
Program Justification	The Department of Fish and Game (Department) requests a baseline augmentation of \$1.039 million in Proposition 84 funds to implement the Sacramento - San Joaquin Delta (Delta) flow criteria requirements of SBX7 1. The Department will develop and recommend to the Delta Independent Science Board flow criteria and quantifiable biological objectives for aquatic and terrestrial species of concern dependent on the Delta. Recommendations are to be developed no later than 12 months after the date of enactment of SBX7 1, but if the Department's recommendations are to be relevant in multi-agency efforts, including State Water Resources Control Board (Water Board) proceedings, the Department must complete the flow criteria studies so it can meet the Water Board's deadline for submitting data and information (refer to Water Code section 85086(c)(1)). In addition, following completion of flow criteria development, the Department will conduct and provide oversight on new flow studies in the Delta as necessary to fulfill the mandates of SBX7 1 over the next 10 years (FY 2010-11 through FY2020-2021).	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Environmental Scientists (2)		Provides technical expertise in developing biological objectives of the instream flow recommendations. Collects instream flow data. Manages program contracts with outside agencies. Assembles various documents supporting biological objectives and flow recommendations (those that are based on scientific understanding) Holds orientation meeting with the Department's Water Branch, Fisheries Branch, and Regions 1 through 4. Sets Priorities for establishing flow criteria and biological objectives. Works with the State Water Board to identify new instream flow studies for the Delta and for high priority rivers and streams in the Delta watershed. Completes new instream flow studies for priority rivers and streams in the Delta watershed.
Senior Hydraulic Engineer (1)		Provides technical expertise in developing hydrological aspects of the instream flow recommendations. Oversees the collection of instream flow data. Serves as lead to Environmental Scientists and temporary staff. Manages program contracts with outside agencies. Assembles various documents supporting biological objectives and flow recommendations (those that are based on scientific understanding) Holds orientation meeting with the Department's Water Branch, Fisheries Branch, and Regions 1 through 4. Sets Priorities for establishing flow criteria and biological objectives. Works with the State Water Board to identify new instream flow studies for the Delta and for high priority rivers and streams in the Delta watershed. Completes new instream flow studies for priority rivers and streams in the Delta watershed.

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Program Area		DELTA ENVIRONMENTAL REVIEW
(Total Positions & Resources)		3 Positions - \$300,000
Legal Authority		Water Code Sections 12300; 78540; PRC 75050 (a)
Program Justification	The Permitting and Restoration Program ensures that threatened and endangered fish and wildlife resources in the Delta are conserved, restored and recovered. Timely issuance of CESA permits, water rights reviews, and ERP implementation of restoration and recovery actions are integral to statewide water supply delivery and reliability. The Permitting and Restoration Program projects relate to statewide water planning and design; the protection of rivers, lakes and streams; flood control; and other actions involving water supply operations, water quality, recreational facilities, and transportation infrastructure.	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Senior Environmental Scientist (1)		The Senior Environmental Scientist is responsible for maintaining project spreadsheets, and for identifying the permits, reviews, contracts and other program tasks that will be used to measure objectives. All permits and projects will be reviewed monthly to manage staff assignments and ensure that time lines are being met. The Senior Environmental Scientists will report quarterly to the Delta Levee Program Environmental Program Manager I regarding: 1) the number and type of project reviews and permits issued, and 2) the time lines within which they were issued.
Environmental Scientists (2)		The Environmental Scientists will conduct increased project reviews and approvals, coordinate the regional implementation of the Bay Delta Conservation Plan (BDCP), and oversee habitat restoration and species recovery actions in the Delta.