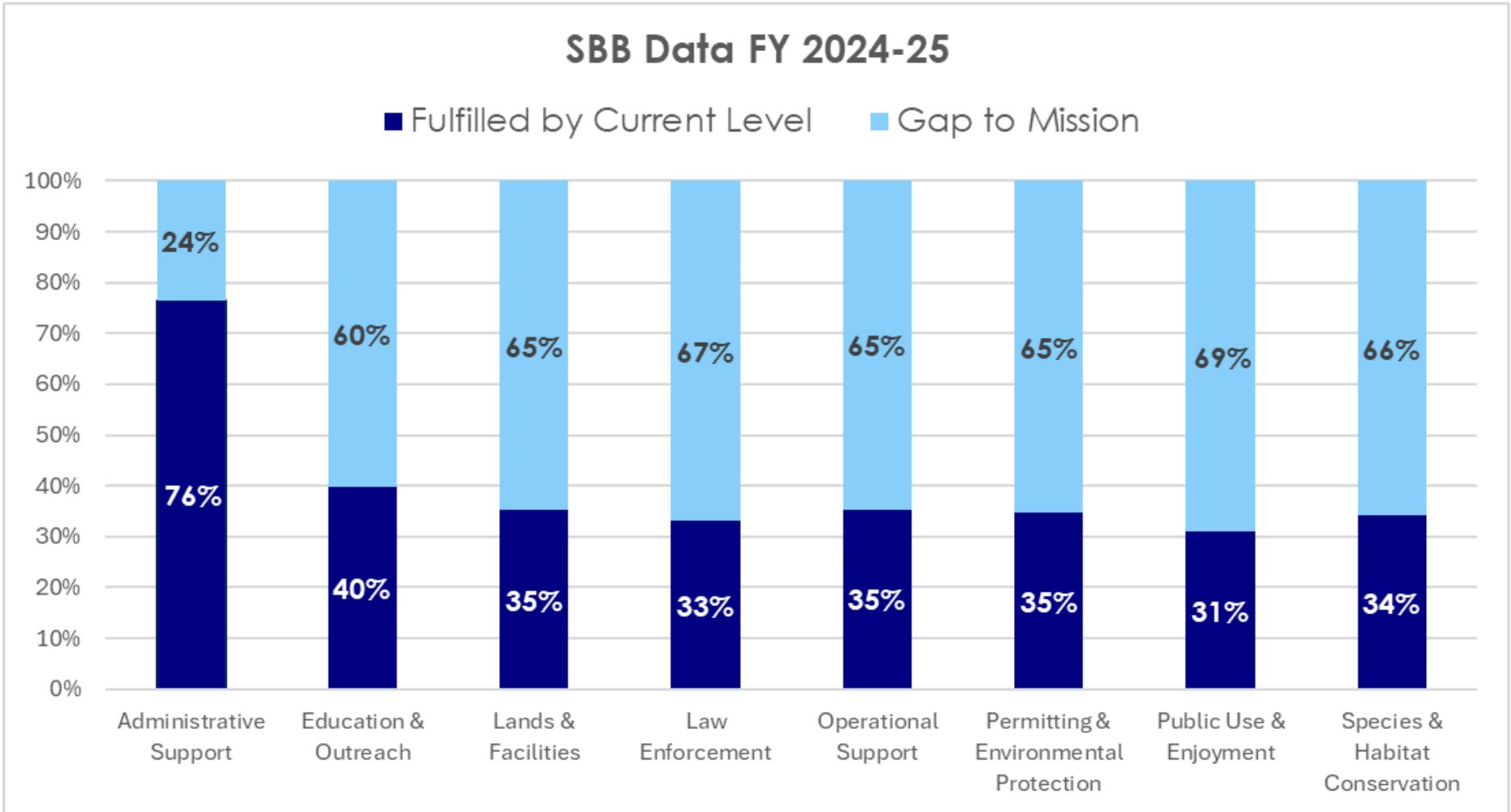


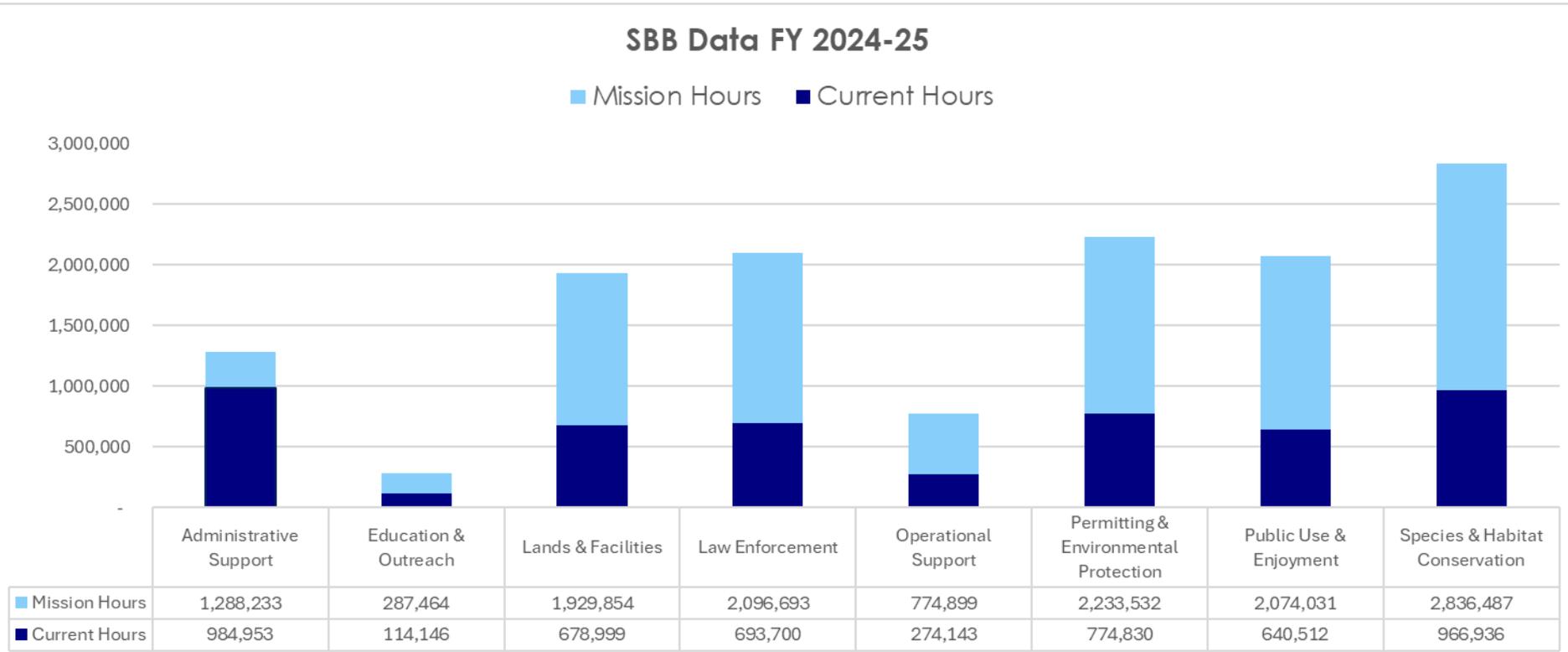
Gap Analysis Overview

Services displayed by least gap to mission to greatest gap to mission as percentage of a whole



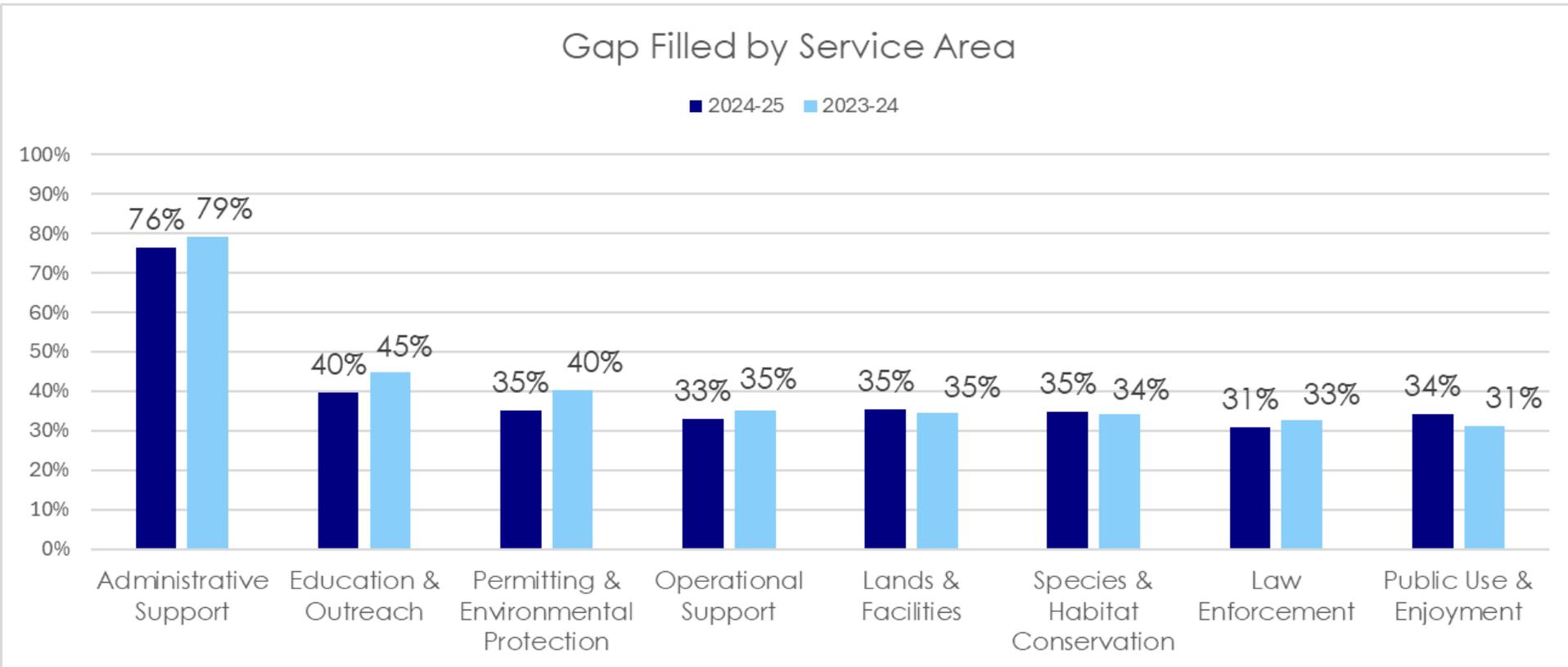
Gap Analysis

Services displayed by largest current hours to least current hours



Gap Analysis by Service Area

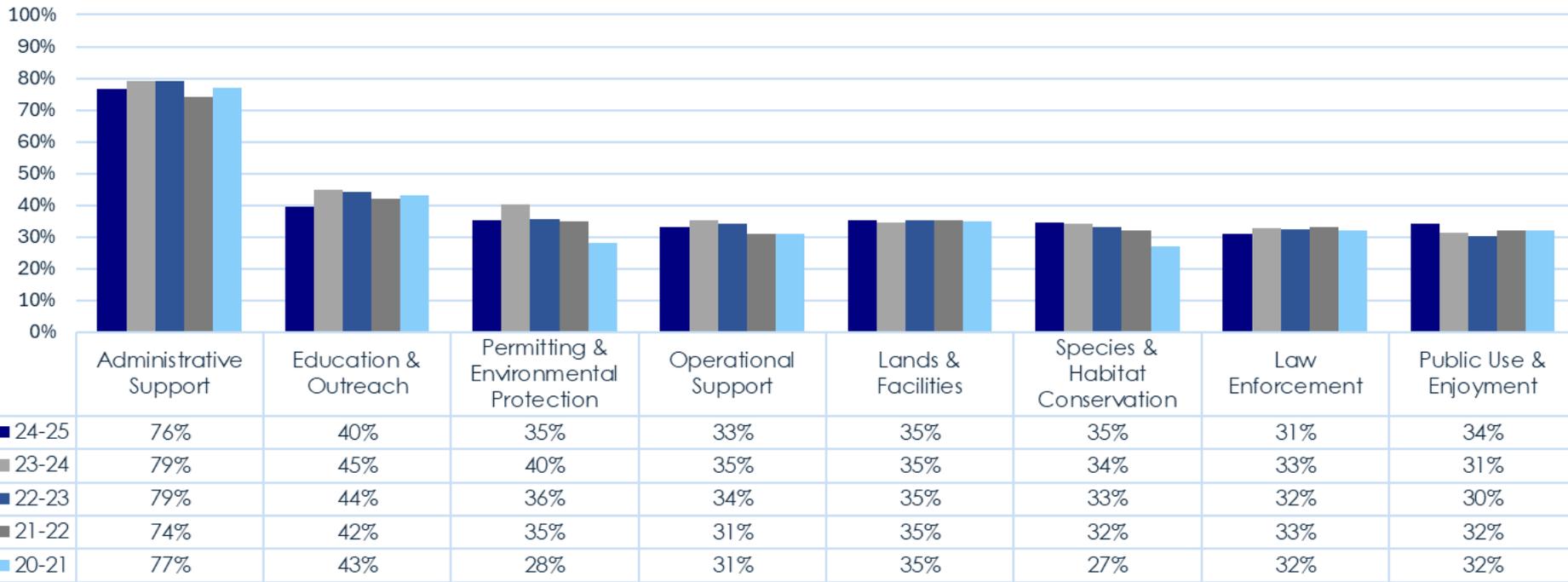
Chart below shows the current level for FY 2024-25 vs. the current level for FY 2023-24



Gap Analysis by Service Area

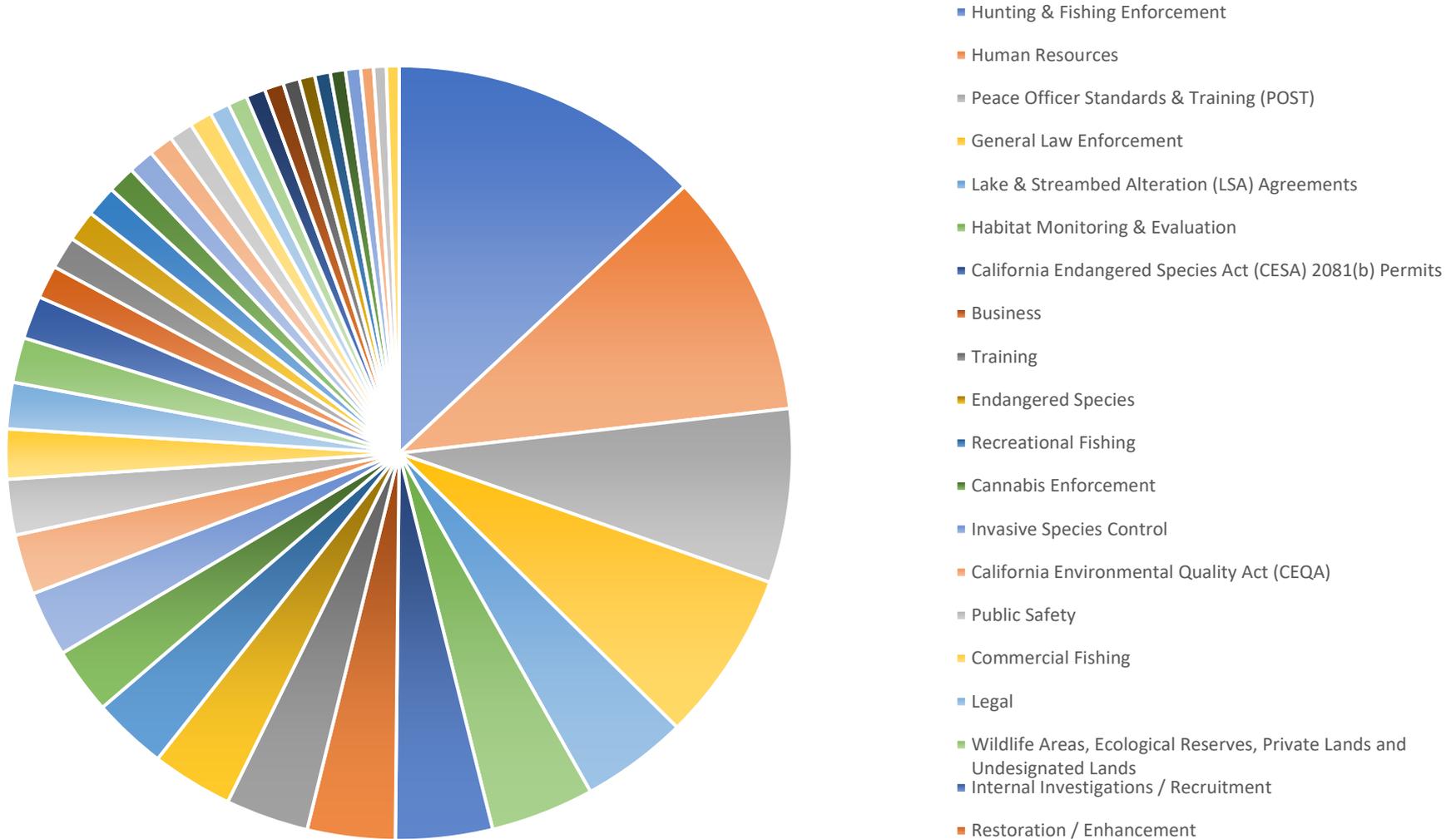
Chart and Graph below show 5-year YTY comparison for each year of data collection

5 YTY Comparisons for Current Level % Based on FY



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)

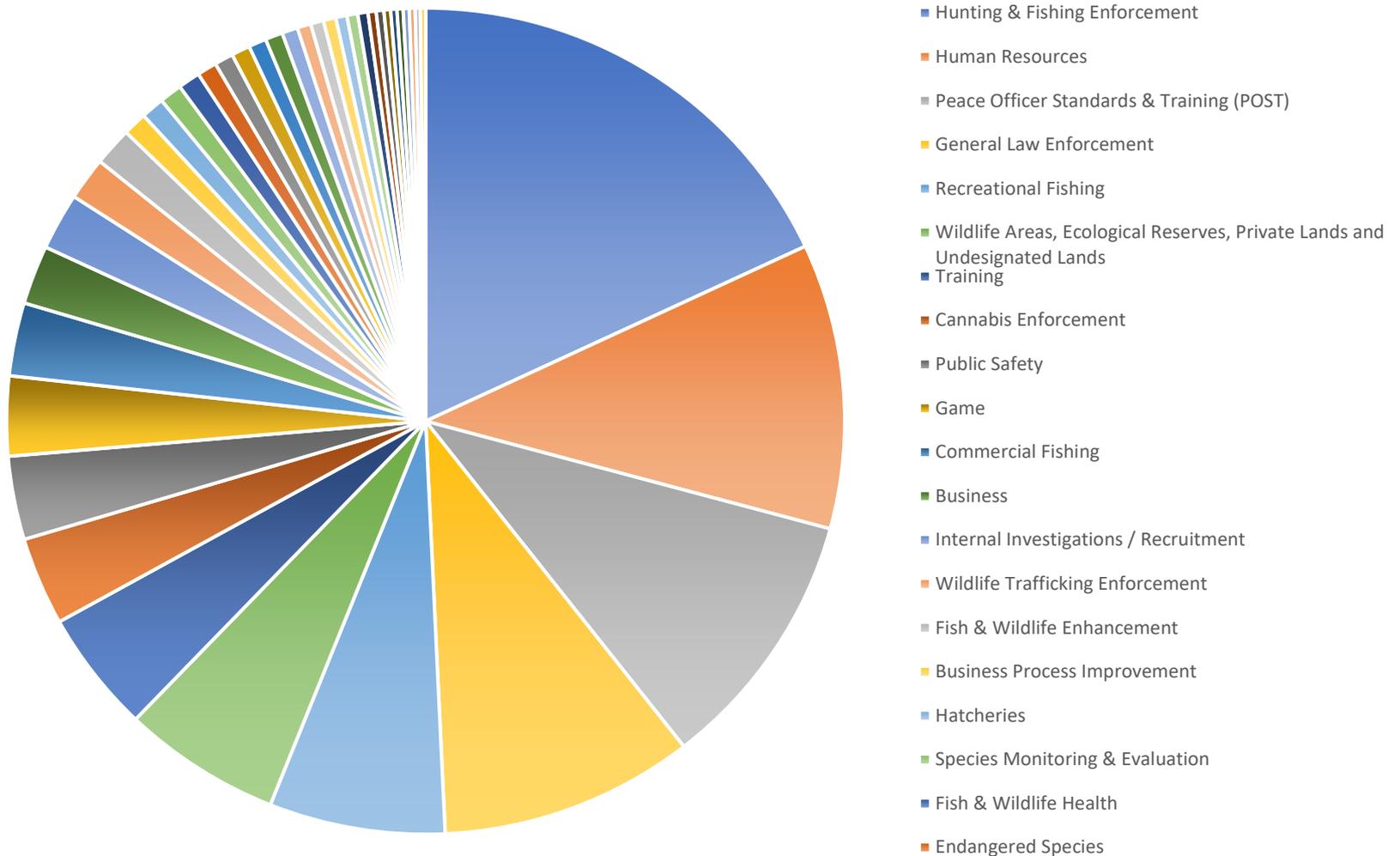
Below is a breakdown of the number of hours funded within each of the top 40 subprograms the General Fund is supporting

Subprogram	Current Fund Hours
Hunting & Fishing Enforcement	202,672
Human Resources	160,609
Peace Officer Standards & Training (POST)	113,952
General Law Enforcement	111,367
Lake & Streambed Alteration (LSA) Agreements	69,064
Habitat Monitoring & Evaluation	66,897
California Endangered Species Act (CESA) 2081(b) Permits	62,468
Business	56,587
Training	53,604
Endangered Species	52,544
Recreational Fishing	48,312
Cannabis Enforcement	43,317
Invasive Species Control	42,678
California Environmental Quality Act (CEQA)	39,441
Public Safety	36,424
Commercial Fishing	32,706
Legal	30,319
Wildlife Areas, Ecological Reserves, Private Lands and Undesignated Lands	29,457
Internal Investigations / Recruitment	28,122
Restoration / Enhancement	21,675

Sub Program	Current Fund Hours
Game	21,231
Wildlife Trafficking Enforcement	20,339
Species Monitoring & Evaluation	20,217
Fiscal	17,830
Hatcheries	16,735
Business Process Improvement	15,796
Fish & Wildlife Enhancement	15,349
Scientific and Spatial (GIS) Data	14,519
Water Rights	12,695
Natural Community Conservation Planning (NCCP) - Development Authorizations	12,517
Endangered Species Act (ESA) Authorizations	12,503
Public Inquiries	12,358
Mitigation Land Dev Auth	10,568
Protected Areas	10,116
Human/Wildlife Conflict Management	10,041
Project Review	9,790
Scientific Collection Permits	9,707
Wildlife Connectivity	8,252
Fish & Wildlife Health	8,186
Timber Harvesting and Fire Resiliency	8,185

FGPF Non-Dedicated Current Use (1 of 2)

Similar to the General Fund, the non-dedicated portion of the Fish and Game Preservation Fund supports a wide variety of department activities



FGPF Non-Dedicated Current Use (2 of 2)

Below is a breakdown of the number of hours funded within each of the top 40 subprograms FGPF Non-Dedicated is supporting

Subprogram	Current Fund Hours
Hunting & Fishing Enforcement	200,760
Human Resources	124,123
Peace Officer Standards & Training (POST)	113,932
General Law Enforcement	109,277
Recreational Fishing	75,546
Wildlife Areas, Ecological Reserves, Private Lands and Undesignated Lands	68,139
Training	52,994
Cannabis Enforcement	38,361
Public Safety	36,328
Game	34,657
Commercial Fishing	31,846
Business	25,606
Internal Investigations / Recruitment	24,809
Wildlife Trafficking Enforcement	18,630
Fish & Wildlife Enhancement	16,688
Business Process Improvement	10,297
Hatcheries	10,007
Species Monitoring & Evaluation	9,704
Fish & Wildlife Health	9,500
Endangered Species	8,460

Subprogram	Current Fund Hours
Restoration / Enhancement	8,077
Habitat Monitoring & Evaluation	8,005
Air Services	7,612
Human/Wildlife Conflict Management	7,493
Public Inquiries	6,810
Water Pollution Control Lab	5,840
Aquaculture	5,571
Fiscal	5,371
Genetics Research Lab	4,777
External Affairs	4,633
Aquatic Bioassessment Lab	4,383
Scientific Collection Permits	3,470
Wildlife Forensics Lab	3,303
Wildlife Health Lab	2,868
Administrative Support – Fish & Game Commission	2,691
Land Acquisition	2,622
Regulatory Program	2,593
Vessel	2,510
Education Program	2,224
Timber Harvesting and Fire Resiliency	2,220