

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3600 COBCP NO: 1 PRIORITY: 1 PROJECT ID: 0000205

DEPARTMENT: Department of Fish and Wildlife

PROJECT TITLE: Gray Lodge Wildlife Area-Field 82

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$108 MAJOR/MINOR: Minor

PHASE(S) TO BE FUNDED: C PROJ CAT: RC CCCI/EPI: N/A

SUMMARY OF PROPOSAL:

The Department of Fish and Wildlife (Department) requests \$108,000 from the Fish and Game Preservation Fund- State Duck Stamp Account for a project at the Gray Lodge Wildlife Area to provide habitat for nesting and brood rearing waterfowl and other wetland dependent species. The project will increase semi-permanent wetlands through refurbishing a perimeter levee that will create a brood pond (19.5 acres) and enhancing the water control structures of the upland unit (95 acres) allowing for increased ecosystem diversity, management capabilities, and water efficiency.

HAS A BUDGET PACKAGE BEEN COMPLETED? (Existing/Needed/Not Needed): Not Needed

REQUIRES LEGISLATION (Y/N): No IF YES, LIST CODE SECTIONS: \_\_\_\_\_

REQUIRES PROVISIONAL LANGUAGE (Y/N) No

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): N

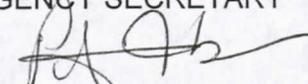
FUTURE SAVINGS (Y/N): Y REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): No IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

PREPARED BY \_\_\_\_\_ DATE \_\_\_\_\_ REVIEWED BY \_\_\_\_\_ DATE \_\_\_\_\_

DEPARTMENT DIRECTOR \_\_\_\_\_ DATE \_\_\_\_\_ AGENCY SECRETARY \_\_\_\_\_ DATE \_\_\_\_\_

 12/30/15  12/30/15

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DOF ANALYST USE

DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIO: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

PPBA: Original Signed By: \_\_\_\_\_ DATE SUBMITTED TO LEGISLATURE: 01/07/2016  
Stephen Benson

**A. PURPOSE OF THE PROJECT:**

Field 82 at Gray Lodge Wildlife Area (Gray Lodge) is too large and lacks proper infrastructure to manage water efficiently causing fallow ground that cannot serve as nesting cover for waterfowl. The current unit is difficult to drain resulting in increased operational costs such as mosquito abatement and staff time.

Fish and Game Code (FGC) §3700-3704 created a fee on waterfowl hunters to provide dedicated funding for projects that directly benefit waterfowl and their habitat. FGC § 3702 requires that the money be used for “the purpose of protecting, preserving, restoring, enhancing, and developing migratory breeding and wintering habitat...” and the Fish and Game Commission must authorize the expenditures for such projects. The Fish and Game Commission approved the proposed project at its June 2014 meeting.

Field 82 has no swales, inefficient water flow, and an outdated drainage structure, which limits management capabilities and causes water evaporation and leakage. Much of Field 82 is fallow ground and can serve as nesting cover if it has the required infrastructure. Splitting the current unit into a semi-permanent wetland and nesting cover provide much needed waterfowl nesting and brood rearing habitat, while reducing mosquito populations, invasive weed species, and staff management time.

**B. RELATIONSHIP TO THE STRATEGIC PLAN:**

The Department’s mission is “to manage California’s diverse fish, wildlife, and plant resources, and the habitats upon which they depend...” Some strategies that emerge from the Strategic Plan are as follows:

**Theme III, Goal 2, Strategy B**

The Department will emphasize multi-species planning, analysis, and management for large aquatic and terrestrial ecosystems.

The Department will direct activities towards maintaining wildlife communities in the Gray Lodge Wildlife Area through the establishment of more efficient water delivery/drainage systems, thus providing a more valuable habitat for wildlife.

**Theme IV, Goal 3**

The Department will make the best use of available funds and identify possible cost saving measures.

The Department will focus inventories, research, and resource assessment efforts on high priority habitats, at-risk species, and key recreational and commercial species.

The Department will identify key species and wildlife communities and increase efforts to collect baseline biological information on them while coordinating this activity with our conservation planning efforts.

**C. ALTERNATIVES:**

Alternative 1: Dividing the unit with levees and adding water control structures will allow the Department to manage water efficiently and restore natural ecosystem function to 95 acres, including increasing semi-permanent wetlands (19.5 acres) with less water. The funding source is from the State Duck Stamp account (dedicated dollars) from a fee developed for the purpose of restoring and enhancing waterfowl habitat. Gray Lodge is supported by federal funds

(Pittman Robertson).

Alternative 2: Continue without enhancement. The Department will be unable to fulfill its public steward responsibilities for the management of wildlife habitat, not reduce operational costs and time savings associated with inefficient water use and mosquito and invasive weed management. The Department will also not meet the State Duck Stamp code requirements for the use of funds.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

Alternative 1 is the preferred alternative. Modifying and enhancing field 82 allows the Department to provide valuable (nesting and brood rearing) habitat and manage limited water supplies efficiently.

2. Detail scope description.

This project will allow the Department to manage one semi-permanent wetland unit as a brood pond (19.5 acres) and enhance the adjacent upland unit that provides nesting habitat (95 acres). A new levee system will be built along the perimeter of the proposed brood pond and allow the area to be managed separately from the upland unit. The upland nesting unit will be divided into three units by constructing ridges between the fields. Each upland unit will have its own irrigation capability, with a meandering swale for drainage. Islands, tule transplants, and water control structures will be installed to provide both diversity and management capabilities for the semi-permanent wetland unit. Upland seeding of perennial grasses will provide nesting cover for waterfowl. The close proximity of the upland nesting habitat and new semi-permanent wetland unit will greatly complement each other, functioning as an excellent waterfowl production area.

3. Basis for cost information.

Gray Lodge WA obtained a quote for earthwork, seeding, and water structures from an independent third party.

4. Factors/benefits for recommended solution other than the least expensive alternative.

This project will allow the Department to use limited water supplies efficiently, reduce operational costs and time in addition to providing and maintaining adequate wildlife habitat for all waterfowl life stages on state wildlife areas.

5. Complete description of impact on support budget.

Gray Lodge WA is funded by a federal fund source (Pitman Robertson). This project will be funded from the California State Duck Stamp Fund, which meets the required criteria of the Duck Stamp Act. This project will result in reduced ongoing operating costs.

6. Identify and explain any project risks.

No risks can be identified.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

None

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The existing field on the wildlife area will be rehabilitated to serve as brooding grounds.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

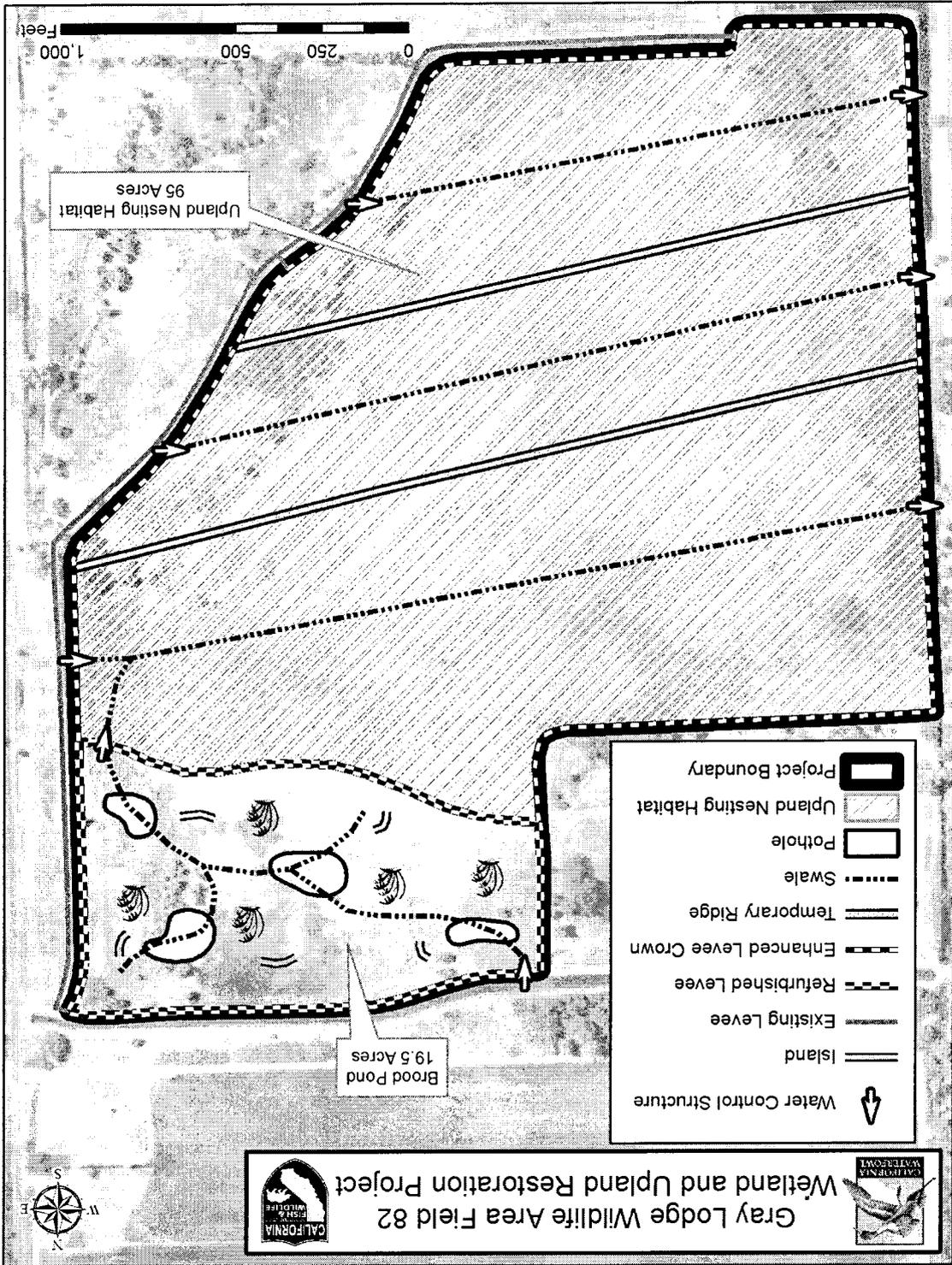
Enhancing field 82 with new water control structures, levees, and other earthwork maintains needed habitat in addition to efficiently using limited water supplies. Both breeding and wintering waterfowl depend on state wildlife areas.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

The proposed project will rehabilitate the land for use by nesting waterfowl, while preserving it for the future.

Attachments

1. Project Map
2. Fiscal Impact Worksheet
3. Project Cost Estimate



CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

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FISCAL IMPACT WORKSHEET

|                     |                                   |             |      |
|---------------------|-----------------------------------|-------------|------|
| Department Title    | Department of Fish and Wildlife   | Budget Unit | 3600 |
| Project Title       | Gray Lodge Wildlife Area-Field 82 | Program ID  | 2625 |
| Program Category    | Resource Conservation             | COBCP #     | 1    |
| Program Subcategory |                                   | Priority    | 1    |
|                     |                                   | MI          | MI   |

| FUNDING                    | Agency | Fund | Account | Existing | January 16 | April | May  | September | December | Project Total |
|----------------------------|--------|------|---------|----------|------------|-------|------|-----------|----------|---------------|
|                            |        |      |         | Amount   | 2016       | 2016  | 2016 | 2016      | 2016     |               |
| 3600-301-0200-16-16        | C      | BA   |         |          | 108        |       |      |           |          | 108           |
| <b>TOTAL FUNDING</b>       |        |      |         |          | 108        |       |      |           |          | 108           |
| <b>PROJECT COSTS</b>       |        |      |         |          |            |       |      |           |          |               |
| Study                      |        |      |         |          |            |       |      |           |          |               |
| Acquisition                |        |      |         |          |            |       |      |           |          |               |
| Preliminary Plans          |        |      |         |          |            |       |      |           |          |               |
| Working Drawings           |        |      |         |          |            |       |      |           |          |               |
| Total to Submit            |        |      |         | 0        | 108        | 0     | 0    | 0         | 0        | 108           |
| Equipment (Equip 2)        |        |      |         |          |            |       |      |           |          |               |
| <b>TOTAL COSTS</b>         |        |      |         | 0        | 108        | 0     | 0    | 0         | 0        | 108           |
| <b>CONSTRUCTION DETAIL</b> |        |      |         |          |            |       |      |           |          |               |
| Contract                   |        |      |         |          | 108        |       |      |           |          | 108           |
| Contingency                |        |      |         |          |            |       |      |           |          |               |
| A&E                        |        |      |         |          |            |       |      |           |          |               |
| Agency Retained            |        |      |         |          |            |       |      |           |          |               |
| Other                      |        |      |         |          |            |       |      |           |          |               |
| <b>TOTAL CONSTRUCTION</b>  |        |      |         | 0        | 108        | 0     | 0    | 0         | 0        | 108           |
| <b>FUTURE FUNDING</b>      |        |      |         | 0        | 0          | 0     | 0    | 0         | 0        | 0             |

| SCHEDULE                   |           | PROJECT SPECIFIC CODES |       |             |               |  |  |
|----------------------------|-----------|------------------------|-------|-------------|---------------|--|--|
| Study Completion           |           | Proj. Mon.             | Dept. | Location    | Rutherford Rd |  |  |
| Acquisition Approval       |           | Budg. Pac.             | No    | County      | Butte         |  |  |
| Start Preliminary Plans    |           | Proj. Cat.             | RC    | City        | Butte         |  |  |
| Preliminary Plan Approval  |           | Req. Len.              | N     | Cond. Dist. | 1             |  |  |
| Approval to Proceed to Bid | 7/1/2016  | Req. Prov.             | N     | Sen. Dist.  | 2             |  |  |
| Contract Award Approval    |           | SO/LA Imp.             | N     | Assm. Dist. | 3             |  |  |
| Project Completion         | 6/30/2016 |                        |       |             |               |  |  |



STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID

0000205

SCOPE/ASSUMPTIONS WORKSHEET

|                     |                                   |            |      |
|---------------------|-----------------------------------|------------|------|
| Department Title    | Department of Fish and Wildlife   | BUDGET     | 3600 |
| Project Title       | Gray Lodge Wildlife Area-Field 82 | Program ID | 2625 |
| Program Category    | Resource Conservation             | COBCP #    | 1    |
| Program Subcategory |                                   | Priority   | 1    |
|                     |                                   | COCP       | MI   |

The Department of Fish and Wildlife (Department) requests \$108,000 from the Fish and Game Preservation Fund, State Duck Stamp Account for a project at the Gray Lodge Wildlife Area to provide habitat for nesting and brood rearing waterfowl and other wetland dependent species. The project will increase semi-permanent wetlands through reestablishing a wetland area that will create a good pool. It will also increase the number of birds and other wildlife that will create a good pool. It will also increase the number of birds and other wildlife that will create a good pool. It will also increase the number of birds and other wildlife that will create a good pool.

Attachment 3

| DUCK STAMP Proposal 2014                     |   | Location      |             | Field #(s) |            |                     |
|--|---|---------------|-------------|------------|------------|---------------------|
| Project Title: GLWA Field 82 Production Unit |   | Gray Lodge WA |             | 82         |            |                     |
| Budget Line Item #                           | Work/Item Description                           | Count         | Units       | Cost/Unit  |            |                     |
| <b>MATERIALS:</b>                            |   |               |             |            |            |                     |
| 1  | HDPE Pipe                                       | 320           | feet        | @          | \$20.00    | \$6,400.00          |
| 2  | Structures for Water Control                    | 8             | each        | @          | \$500.00   | \$4,000.00          |
| 3  | Screwgate                                       | 4             | each        | @          | \$1,700.00 | \$6,800.00          |
| 4  | Perennial Grass Seed (20 lbs/ac)                | 1,900         | lbs         | @          | \$4.50     | \$8,550.00          |
| <b>Materials Subtotal</b>                    |   |               |             |            |            | <b>\$25,750.00</b>  |
| <b>LABOR:</b>                                |   |               |             |            |            |                     |
| 5  | Earthwork-Swale/Pothole Enhancement             | 12,000        | cubic yards | @          | \$3.00     | \$36,000.00         |
| 6  | HDPE Pipe and Weir Enhancement                  | 8             | each        | @          | \$1,000.00 | \$8,000.00          |
| 7  | Tule Transplants                                | 8             | hrs         | @          | \$250.00   | \$2,000.00          |
| 8  | Mow Uplands (1 Time)                            | 20            | hrs         | @          | \$225.00   | \$4,500.00          |
| 9  | Disk Upland/Role (2 Times)                      | 40            | hrs         | @          | \$225.00   | \$9,000.00          |
| 10   | No Till Drill - Seeding                         | 40            | hrs         | @          | \$200.00   | \$8,000.00          |
| <b>Construction Subtotal</b>                 |   |               |             |            |            | <b>\$67,500.00</b>  |
| <b>PERSONNEL SERVICES:</b>                   |   |               |             |            |            |                     |
| 11   | Director  | 6             | hours       | @          | \$48.00    | \$288.00            |
| 12   | Senior  | 32            | hours       | @          | \$32.00    | \$1,024.00          |
| 13   | Associate                                       | 140           | hours       | @          | \$25.00    | \$3,500.00          |
| 14   | Biologist                                       | 0             | hours       | @          | \$20.00    | \$0.00              |
| 15   | Benefits Salaried Staff                         |               |             | @          | 33%        | \$1,587.96          |
| 16   | Technician                                      | 60            | hours       | @          | \$15.00    | \$900.00            |
| 17   | Benefits Temporary Staff                        |               |             | @          | 16%        | \$144.00            |
| <b>Personnel Subtotal</b>                    |   |               |             |            |            | <b>\$7,443.96</b>   |
| <b>OPERATING EXPENSES:</b>                   |   |               |             |            |            |                     |
| 18   | Mileage   | 1,100         | miles       | @          | \$0.560    | \$616.00            |
| 19   | Meals & Lodging                                 |               |             |            |            | \$0.00              |
| 20   | Miscellaneous (materials, supplies, bait, etc.) |               |             |            |            | \$125.00            |
| <b>Operating Subtotal</b>                    |   |               |             |            |            | <b>\$741.00</b>     |
| <b>OVERHEAD:</b>                             |   |               |             |            |            |                     |
| 21   | DFW Paid Overhead (6%)                          |               |             |            |            | \$6,086.10          |
| 22   | CWA Paid Overhead (8%)                          |               |             |            |            | \$8,114.80          |
| <b>Overhead Subtotal</b>                     |   |               |             |            |            | <b>\$14,200.89</b>  |
| <b>PROJECT COST:</b>                         |   |               |             |            |            | <b>\$115,635.85</b> |
| <b>PARTNERSHIP CONTRIBUTIONS:</b>            |   |               |             |            |            |                     |
| 23   | CWA Paid Overhead (8%)                          |               |             |            |            | \$8,114.80          |
| <b>TOTAL DUCK STAMP GRANT REQUEST</b>        |   |               |             |            |            | <b>\$107,521.06</b> |