

Workforce Planning in California and Nevada National Wildlife Refuges February 2007

Since the 1980's, workforce planning in California and Nevada has been based on management of national wildlife refuges within larger refuge complexes, wherever possible. Today, 51 refuges and wildlife management areas are being managed within 11 refuge complexes and 3 single-unit refuges (Figure 1). Refuge complexes were established to combine nearby refuges, with each refuge generally less than 2 hours from its administrative headquarters.

Consolidating refuge management into larger units has provided flexibility in budget and position management. However, as budgets have tightened over the last few years, control of permanent positions in the field has tightened. Refuge managers have continued to be allowed to fill term and temporary positions as their budgets permitted, but permanent positions could only be filled under the following conditions: (1) if new positions were authorized in Congressional appropriations or (2) if two vacancies existed, then one position could be filled. This position management resulted in 12 vacancies being held in the field between FY 2004 and FY 2006.

On a national level, the Fish and Wildlife Service is trying to assure that national wildlife refuges have sufficient funds for management activities, above and beyond the funds needed to pay for permanent salaries. The national goal is for each region to achieve a salary-to-management capability ratio of between 70:30 and 80:20 by FY 2009. The CNO planning goal is to maintain an overall regional ratio of 80:20 ratio by FY 2009 and beyond, and to improve the ratios for specific focus refuges.

In FY 2006, the overall ratio for salary-to-management capability in CNO refuges was 72:28 (Table 1). The ratios for individual refuges or refuge complexes ranged from 65:35 to 81:19 in FY 2006. Assuming totally flat budgets over the next three years, and with no intervention, the overall CNO ratio would remain below 80:20 by FY 2009, but ratios for several refuges would fall to unacceptable levels.

In order to maintain most refuges at the 80:20 level, we will: (1) move management capability funds among five refuges, (2) direct three refuge complexes to give up one position each but to retain the salary funds to improve their management capability, and (3) allow two other refuge complexes to fill a total of three existing vacancies. **There will be no overall change in the number of positions CNO-wide.** Tables 2, 3 and 4 show these changes and the resulting budgets projected for FY 2007 – 2009 assuming flat budgets and 3% annual inflation.

Using this strategy, the overall ratio for CNO and individual refuges/complexes will remain acceptable through FY 2008. By FY 2009, the ratios for several refuge complexes will need adjustments. We chose not to make the additional adjustments for FY 2009 at this time because we anticipate many budget changes will occur before FY 2009, including increases to the field from an ongoing FWS-wide exercise to send 10% of Washington Office/Regional Office budgets to the field. But we will use the results of the workforce planning exercise to inform our allocations of any new funds to the field over the next few years to assure that focus refuges, at a minimum, maintain at least an 80:20 ratio.

CNO National Wildlife Refuge Complexes



Table 1		Current State					
1	2	3	4	5	6	7	8
Region Specific Identifier	Refuge	06 Permanent Positions (1260)	06 S&B	06 MC*	06 Total	Current % Salary	Current % MC
CV/SFB	Kern NWR Complex	8.0	\$546,402	\$223,768	\$770,170	71%	29%
CV/SFB	Modoc NWR	5.0	\$360,837	\$143,874	\$504,711	71%	29%
CV/SFB	Sacramento NWR Complex	29.0	\$2,016,898	\$493,049	\$2,509,947	80%	20%
CV/SFB	San Francisco NWR Complex	30.0	\$2,438,757	\$603,002	\$3,041,759	80%	20%
CV/SFB	San Luis NWR Complex	24.0	\$1,732,285	\$429,624	\$2,161,909	80%	20%
CV/SFB	Stone Lakes NWR	5.0	\$340,774	\$79,172	\$419,946	81%	19%
SCE	Hopper Mtn NWR Complex	8.0	\$436,703	\$207,092	\$643,795	68%	32%
SCE	San Diego NWR Complex	17.0	\$1,259,041	\$446,086	\$1,705,127	74%	26%
SCE	Sonny Bono Salton Sea Comp	10.0	\$666,407	\$1,060,357	\$1,726,764	39%	61%
IBE	Desert NWR Complex	14.0	\$1,072,152	\$322,936	\$1,395,088	77%	23%
IBE	Ruby Lake NWR	7.0	\$484,284	\$145,179	\$629,463	77%	23%
IBE	Stillwater NWR Complex	11.0	\$769,693	\$418,796	\$1,188,489	65%	35%
KCPC	Klamath Basin NWR Complex	29.0	\$2,017,847	\$834,757	\$2,852,604	71%	29%
KCPC	Humbolt Bay NWR Complex	6.0	\$440,380	\$134,151	\$574,531	77%	23%
		203.0	\$14,582,460	\$5,541,843	\$20,124,303	72%	28%

* This figure includes Management capability and Annual Maintenance

Table 2		Future State of Refuge Budget - FY2007										
1	2	3	4	5	6	7	8	9	10	11		
Region Specific Identifier	Refuge	07' Expected S&B	07' Expected MC	06 Permanent Positions (1260)	07 Permanent Positions*	Resulting Salary Adds and Cuts*	Base Projected S&B	Resulting MC Adds and Cuts	Projected MC	Total Interim Refuge Base	07' Projected % S&B	07' Projected % MC
CV/SFB	Kern NWR Complex	\$562,794	\$207,376	8.0	8.0		\$562,794		\$207,376	\$770,170	73%	27%
CV/SFB	Modoc NWR	\$371,662	\$133,049	5.0	5.0		\$371,662		\$133,049	\$504,711	74%	26%
CV/SFB	Sacramento NWR Complex	\$2,077,405	\$432,542	29.0	28.0	(\$110,000)	\$1,967,405	\$205,000	\$637,542	\$2,604,947	76%	24%
CV/SFB	San Francisco NWR Complex	\$2,511,920	\$529,839	30.0	29.0	(\$110,000)	\$2,401,920	\$110,000	\$639,839	\$3,041,759	79%	21%
CV/SFB	San Luis NWR Complex	\$1,784,254	\$377,655	24.0	23.0	(\$110,000)	\$1,674,254	\$110,000	\$487,655	\$2,161,909	77%	23%
CV/SFB	Stone Lakes NWR	\$350,997	\$68,949	5.0	5.0		\$350,997		\$68,949	\$419,946	84%	16%
SCE	Hopper Mtn NWR Complex	\$449,804	\$193,991	8.0	8.0		\$449,804		\$193,991	\$643,795	70%	30%
SCE	San Diego NWR Complex	\$1,296,812	\$408,315	17.0	17.0		\$1,296,812		\$408,315	\$1,705,127	76%	24%
SCE	Sonny Bono Salton Sea Com	\$686,399	\$1,040,365	10.0	12.0	\$220,000	\$906,399	(\$415,000)	\$625,365	\$1,531,764	59%	41%
IBE	Desert NWR Complex	\$1,104,317	\$290,771	14.0	15.0	\$100,000	\$1,204,317		\$290,771	\$1,495,088	81%	19%
IBE	Ruby Lake NWR	\$498,813	\$130,650	7.0	7.0		\$498,813		\$130,650	\$629,463	79%	21%
IBE	Stillwater NWR Complex	\$792,784	\$395,705	11.0	11.0		\$792,784		\$395,705	\$1,188,489	67%	33%
KCPC	Klamath Basin NWR Complex	\$2,078,382	\$774,222	29.0	29.0		\$2,078,382		\$774,222	\$2,852,604	73%	27%
KCPC	Humbolt Bay NWR Complex	\$453,591	\$120,940	6.0	6.0		\$453,591		\$120,940	\$574,531	79%	21%
		\$15,019,934	\$5,104,369	203	203	(\$10,000)	\$15,009,934	\$10,000	\$5,114,369	\$20,124,303	75%	25%

MC
25%

S&B = Salaries and Benefits

MC = Management Capability (e.g., utilities, travel, supplies, equipment, etc.)

Table 3		Future State of Refuge Budget - FY2008										
3% Inflation		3	4	5	6	7	8			9	10	11
Region Specific Identifier	Refuge	08' Expected S&B	08' Expected MC	07 Permanent Positions* (1260)	08 Permanent Positions* (1260)	Resulting Salary Adds and Cuts*	Base Projected S&B	Resulting MC Adds and Cuts	Projected MC	Total Interim Refuge Base	08' Projected % S&B	08' Projected % MC
CV/SFB	Kern NWR Complex	\$579,678	\$190,492	8.0	8.0		\$579,678		\$190,492	\$770,170	75%	25%
CV/SFB	Modoc NWR	\$382,812	\$121,899	5.0	5.0		\$382,812		\$121,899	\$504,711	76%	24%
CV/SFB	Sacramento NWR Complex	\$2,026,427	\$578,520	28.0	28.0	\$0	\$2,026,427	\$75,000	\$653,520	\$2,679,947	76%	24%
CV/SFB	San Francisco NWR Complex	\$2,473,977	\$567,782	29.0	29.0		\$2,473,977		\$567,782	\$3,041,759	81%	19%
CV/SFB	San Luis NWR Complex	\$1,724,481	\$437,428	23.0	23.0	\$0	\$1,724,481	\$95,000	\$532,428	\$2,256,909	76%	24%
CV/SFB	Stone Lakes NWR	\$361,527	\$58,419	5.0	5.0		\$361,527		\$58,419	\$419,946	86%	14%
SCE	Hopper Mtn NWR Complex	\$463,298	\$180,497	8.0	8.0		\$463,298		\$180,497	\$643,795	72%	28%
SCE	San Diego NWR Complex	\$1,335,717	\$369,410	17.0	17.0		\$1,335,717		\$369,410	\$1,705,127	78%	22%
SCE	Sonny Bono Salton Sea Com	\$933,591	\$598,173	12.0	12.0		\$933,591	(\$170,000)	\$428,173	\$1,361,764	69%	31%
IBE	Desert NWR Complex	\$1,240,446	\$254,642	15.0	15.0		\$1,240,446		\$254,642	\$1,495,088	83%	17%
IBE	Ruby Lake NWR	\$513,777	\$115,686	7.0	7.0		\$513,777		\$115,686	\$629,463	82%	18%
IBE	Stillwater NWR Complex	\$816,567	\$371,922	11.0	11.0		\$816,567		\$371,922	\$1,188,489	69%	31%
KCPC	Klamath Basin NWR Complex	\$2,140,734	\$711,870	29.0	29.0		\$2,140,734		\$711,870	\$2,852,604	75%	25%
KCPC	Humbolt Bay NWR Complex	\$467,199	\$107,332	6.0	6.0		\$467,199		\$107,332	\$574,531	81%	19%
		\$15,460,232	\$4,664,071	203	203	\$0	\$15,460,232	\$0	\$4,664,071	\$20,124,303	77%	23%

MC
23%

Table 4		Future State of Refuge Budget - FY2009										
3% Inflation		3	4	5	6	7	8			9	10	11
Region Specific Identifier	Refuge	09' Expected S&B	09' Expected MC	08 Permanent Positions* (1260)	09 Permanent Positions* (1260)	Resulting Salary Adds and Cuts*	Base Projected S&B	Resulting MC Adds and Cuts	Projected MC	Total Interim Refuge Base	09' Projected % S&B	09' Projected % MC
CV/SFB	Kern NWR Complex	\$597,068	\$173,102	8.0	8.0		\$597,068		\$173,102	\$770,170	78%	22%
CV/SFB	Modoc NWR	\$394,296	\$110,415	5.0	5.0		\$394,296		\$110,415	\$504,711	78%	22%
CV/SFB	Sacramento NWR Complex	\$2,087,220	\$592,727	28.0	28.0		\$2,087,220		\$592,727	\$2,679,947	78%	22%
CV/SFB	San Francisco NWR Complex	\$2,548,197	\$493,562	29.0	29.0	\$0	\$2,548,197	\$160,000	\$653,562	\$3,201,759	80%	20%
CV/SFB	San Luis NWR Complex	\$1,776,216	\$480,693	23.0	23.0		\$1,776,216	\$0	\$480,693	\$2,256,909	79%	21%
CV/SFB	Stone Lakes NWR	\$372,373	\$47,573	5.0	5.0		\$372,373		\$47,573	\$419,946	89%	11%
SCE	Hopper Mtn NWR Complex	\$477,197	\$166,598	8.0	8.0		\$477,197		\$166,598	\$643,795	74%	26%
SCE	San Diego NWR Complex	\$1,375,788	\$329,339	17.0	17.0		\$1,375,788		\$329,339	\$1,705,127	81%	19%
SCE	Sonny Bono Salton Sea Com	\$961,599	\$400,165	12.0	12.0		\$961,599	(\$160,000)	\$240,165	\$1,201,764	80%	20%
IBE	Desert NWR Complex	\$1,277,659	\$217,429	15.0	15.0		\$1,277,659		\$217,429	\$1,495,088	85%	15%
IBE	Ruby Lake NWR	\$529,190	\$100,273	7.0	7.0		\$529,190		\$100,273	\$629,463	84%	16%
IBE	Stillwater NWR Complex	\$841,064	\$347,425	11.0	11.0		\$841,064		\$347,425	\$1,188,489	71%	29%
KCPC	Klamath Basin NWR Complex	\$2,204,956	\$647,648	29.0	29.0		\$2,204,956		\$647,648	\$2,852,604	77%	23%
KCPC	Humbolt Bay NWR Complex	\$481,215	\$93,316	6.0	6.0		\$481,215		\$93,316	\$574,531	84%	16%
		\$15,924,039	\$4,200,264	203	203	\$0	\$15,924,039	\$0	\$4,200,264	\$20,124,303	79%	21%

MC
21%

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MC = Management Capability (e.g., utilities, travel, supplies, equipment, etc.)