

Fiscal Year 2025-26	Business Unit Number 8570	Department Food and Agriculture
Hyperion Budget Request Name 8570-071-BCP-2025-MR		Relevant Program or Subprogram 6570 – AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES

Budget Request Title

Animal and Human Health Emergency Infrastructure

Budget Request Summary

The California Department of Food and Agriculture (CDFA) requests \$6.085 million General Fund (GF), and \$5 million Federal Trust Fund (FF) 2025-26, \$5.4 million GF and \$5 million FF in 2026-27, \$5.4 million GF and \$5 million FF in 2027-28, and \$5.29 million GF, \$5 million FF, and \$147,000 Department of Food and Agriculture Fund (Ag Fund) in 2028-29 and ongoing and 29.0 permanent positions to effectively respond to current and continued threats to animal and human health due to outbreaks of various animal health diseases including strains of the Highly Pathogenic Avian Influenza (Bird Flu) in California.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input type="checkbox"/> N/A		Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>		Department CIO N/A	Date N/A

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

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A **Total Project Cost:** N/A

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 Kimberly McCarthy	Date 2/7/2025	Reviewed By Dr. Annette Jones	Date 2/7/2025
Department Director	Date	Agency Secretary Karen Ross	Date 2/7/2025

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst Erin Carson	Date submitted to the Legislature 5/14/2025
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A. Problem Statement

New viruses that impact people, livestock, and poultry are occurring at an increasing rate, which create statewide concern due to the lack of general immunity, the viruses' ability to insidiously spread between populations, and the vital need for rapid response from specially trained experts due to the multiplier effect that occurs during its spread. CDFA's Animal Health and Food Safety Services (AHFSS) Division is responsible for assuring the safety, availability, and affordability of animal agricultural products by protecting public and animal health. However, AHFSS' current infrastructure to address animal health emergencies is inadequate, which is critical to protecting California's food supply as well as human health. California continues to face numerous introductions of high impact livestock and poultry diseases, requiring constant emergency activation of limited staff. CDFA proposes a plan to enhance detection, manage the increased workload, and invest in equipment and skilled personnel for research, data analytics, biosecurity audits, and pet food safety.

The recent outbreak of highly pathogenic avian influenza, commonly referred to as "Bird Flu," in California has highlighted this shortfall in the current infrastructure. Highly pathogenic strains of the Bird Flu are nationally classified as high-risk to all poultry due to the viruses' ability to spread quickly and wipe out entire flocks. This poses a severe threat to animal health and gives rise to significant economic consequences. For instance, a single detection of Bird Flu can lead to the immediate halt in the acceptance of imports from California to other states and nations due to their concerns for the virus. Since 2015, California has experienced larger and more severe introductions of Bird Flu every year as the virus mutates and jumps from wild birds to domestic poultry, with migrating waterfowl serving as a natural reservoir. Since 2022, Bird Flu alone has resulted in the death or euthanasia of approximately 23.5 million poultry in California, along with extensive disease control efforts to safely restock farms, including testing, quarantine, permitting, and decontamination.

In March 2024, the first U.S. detection of Bird Flu in cattle was confirmed in Texas and by August 2024, the virus was confirmed in a dairy herd in California. This virus causes widespread illness in dairy animals and is easily transmitted between livestock and poultry premises. Since the initial detection, 751 dairy farms and 73 poultry premises in California have become infected, resulting in the loss of approximately 10 million egg-laying hens, 70 percent of the state's total. In coordination with the United States Department of Agriculture (USDA), CDFA has organized a cross-agency response to help control the spread of disease. On December 18, 2024, Governor Newsom declared a State of Emergency to enhance response efforts.

Resource History
(Dollars in thousands)

Program Budget	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Authorized Expenditures	\$13,966	\$12,783	\$14,538	\$15,051	\$15,479	\$15,587
Actual Expenditures	\$10,807 *	\$10,704*	\$13,338	\$15,051	\$15,479	\$15,587
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Authorized Positions	87	84	84	84	84	77
Filled Positions	70	73	69	68	66	72
Vacancies	17	11	15	16	18	5

*Salary and operating savings due to COVID-19 restrictions.

B. Justification

To support emergencies such as the current Bird Flu outbreak, CDFA has a limited number of response specialists placed strategically around the state. These positions work closely with animal owners, private veterinarians, and the California Animal Health and Food Safety Laboratory System to detect disease introductions. The need for immediate detection is particularly true for viruses that are carried in large animal populations or animals in close contact with humans because of rapid replication, the higher risk of mutation, and the viruses' ability to cause public health threats.

During the 2024 Bird Flu outbreak, it has become apparent that the infrastructure to meet the mission critical work is inadequate. Additional specialized staffing and resources are needed to diagnose and address new and emerging viruses and other pathogens in animals. It takes time to train these staff because the duties are highly specialized and much of the workload is in response to high-consequence events like Bird Flu, which, if performed incorrectly, have significant public health consequences. For these functions, the need cannot be met by hiring temporary staff that have not been trained or redirecting staff from other critical functions. In California, this type of specialized resource does not exist at the local level, therefore, the responsibility falls entirely on CDFA. Fortunately, the USDA often provides surge capacity to augment the state's response, but as the frequency of epidemics across the country have increased, California is unable to obtain the resources needed from the USDA. Furthermore, USDA first responders are only deployed into California for three-week rotations. An outbreak can take several months to years of sustained effort to control, and the constant turnover of USDA support staff leads to an inconsistent effort which prevents the state from providing the necessary support for disease control to impacted communities.

The current Bird Flu virus that is ravaging poultry and dairies across California, as well as occasionally infecting cats, humans, and other mammals, will likely require ongoing control as eradication may not be possible. To effectively protect the food supply and human health, ongoing control will require an increased level of farm biosecurity, sustained dairy immunity (vaccinations), and ongoing testing. If any one of these efforts is not sustained, the control will fail. Fortunately, these investments can be phased in. For example, currently there is no cattle vaccine for the Bird Flu, but multiple companies are working to develop and obtain USDA

approval on a vaccine. When a vaccine is available, uniform vaccination of cattle in California under regulatory oversight will protect the dairy economy and enable poultry farms to continue operating in California. This sustained immunity, adjusted as the virus evolves, will also protect humans and wildlife. Because vaccination is not yet available and efficacy is unknown, the resources to ensure adequate population immunity are not included in this proposal.

To address the most critical resource gaps within the current infrastructure, CDFA requests the following resources:

"One Health" Specialist (1.0 Veterinarian Specialist)

The concept of a "One Health" approach to well-being is being adopted by several federal, state and local agencies. The approach breaks down communicative barriers and encourages collaboration between environmental, public and animal health specialists, recognizing that world health depends on all three efforts working synergistically. Chapter 990, Statutes of 2022(SB 1029) was signed into law for the implementation of a One Health strategy. However, CDFA has never received any funding nor does CDFA have the resources to redirect any staff to this function. As a result, the state's One Health strategy lacks agriculture (CDFA) pro-active input. Bird Flu is an example of a One Health event because of its impact on the state's ability to produce food due to the severe impact on animal health, its potential for even more severe impacts on human health, its health risks to and from wildlife (including critically endangered species like condors) and even its potential threat to pet health and pet food. Those charged with prevention and response impact one another's effectiveness, making a One Health Strategy central.

Statewide Livestock and Poultry Influenza Epidemiologist (1.0 Veterinarian Specialist)

An epidemiologist is a medical professional that understands how a disease spreads in a population and between populations. They must understand virology, diagnostics, immunology, physiology, critical control point analysis, ecology, and the agricultural system and risks associated with the population of interest. CDFA currently does not have funding for an epidemiologist but is detecting influenza at faster rates and in new species with the expectation of ongoing viral evolution. Because influenza constantly recombines or mutates, specialized epidemiological comprehension is needed to implement the correct intervention policy including but not limited to testing strategies, mandatory euthanasia of the herd or flock, animal and equipment movement restrictions, biosecurity, and vaccination strategies. For public acceptance, these interventions must be science based and effective. As Bird Flu and other influenzas will be continuing to present threats to animal and human health, a Veterinarian Specialist will help guide policy development, coordinate research and lead data analytics required for decision-making. This position will be able and ready to deploy anywhere in the state as the Epidemiology Lead or Planning Section Chief, two critical but understaffed Incident Management Team positions.

Geographic Information System (GIS)/Data Analytics (1.0 Research Data Specialist II, 1.0 Research Data Specialist III)

Outbreak prevention and control policy are highly data driven. The first step in managing an outbreak is understanding and visualizing the population at risk by species and operation type. This understanding allows for strategic placement of prevention and response resources, including biosecurity assistance and mandatory testing. When an outbreak like Bird Flu occurs, GIS/data analytic specialists are deployed to the Planning Section of the Incident Management Team. This role includes responding to information requests from the Operations Section, Planning Section, or Incident Commanders. Ultimately, the data analysis drives the understanding of the virus's spread, determining quarantine placement, conducting risk assessments, and issuing permits to move equipment, products or materials. It also helps with

adjusting testing frequency, validating lab results, and analyzing population networks for disease intervention.

The frequency and scale of outbreaks is growing annually and has surpassed current staffing. As a result, these positions will play a critical role in analyzing various data sources and determining workable geographic mapping solutions for the development of statistical models for specific geographic areas under surveillance or investigation of disease outbreak. These positions will also be available to deploy to the field and act as lead geographic data managers and lead cartographers, ensuring incident personnel have real time situational awareness and can optimally deploy staff to contain and eliminate the outbreak.

Poultry On-Site Biosecurity Auditors (1.0 Senior Environmental Scientist, 2.0 Environmental Scientists, 1.0 Office Technician)

Biosecurity, actions taken to reduce the risk of moving a virus onto or off a farm, is a critical long-term cornerstone required to prevent future outbreaks such as the size of the current event. Poultry farms are responsible for the often-substantial investment needed to enhance biosecurity. These investments include fencing, truck washes or disinfectant drive throughs, foot baths, re-engineered building entries, personal protective equipment, rodent control, re-designed traffic flow, etc. CDFA reviews biosecurity plans and audits facilities before allowing the movement of products or supplies if a farm is in a disease control zone. CDFA does not have sufficient staff to adequately advise and audit farms for biosecurity, leading to the farm-to-farm spread of the virus in 2023 and again in 2024. This lack of staffing was particularly noticeable during the current outbreak because it resulted in the largest egg deficit in the State's history.

These audits are as important during an outbreak as they are before one, as they can help to avoid or minimize the size of the outbreak. As California starts to re-stock previously infected farms, the last thing farmers and consumers need is re-infection. Due to infected dairies, the unknown duration of immunity, constant evolution of new Bird Flu viruses, and the high infection rate in wild birds, the state's poultry flock and food supply will never be free from risk.

This problem is not unique to California. USDA also just passed a rule requiring a state in-person biosecurity audit for all infected poultry premises before restocking and virtual audits for all farms within a six-mile radius of an infected farm until the state is disease free. These audits are required to qualify for federal indemnity payments or federal payments for losses and damage if a flock is infected and must be depopulated. These payments can be millions of dollars per farm and are critical to the State's recovery from catastrophic epidemics.

Bulk Milk Tank Surveillance Sampling Team (3.0 Senior Environmental Scientists and 3.0 Environmental Scientists)

The second cornerstone to protecting animal and public health from catastrophic virus introduction into dairies, followed by exponential spread, is awareness of the presence of the virus. This is done through testing so the appropriate control measures can be placed. Proactive testing is critical because there can be a two-three week period where cows are shedding the virus, but do not appear sick. This incubation period is what prevented CDFA from taking more effective quarantine action and containing the virus when it was first introduced into Central Valley dairies. Every week of delayed detection leads to hundreds of infected dairies with similar long incubation periods. Testing is also critical to monitor viral mutation so that intervention strategies can adjust. For example, the new virus detected in Nevada introduces new uncertainty in relation to California dairy immunity. Consequently, CDFA and USDA are always looking for mutations suggesting a new human health threat.

Fortunately, both the Bird Flu and Foot and Mouth Disease, two of the biggest threats to the California dairy food supply and related economy, can be detected by bulk milk tank testing at the farm and/or processor level rather than testing every cow. Further, rather than

requesting the full contingent of staffing needed for milk sample collecting, a more efficient approach is to use creamery infrastructure to collect the samples under the direction of one specialist for each of the three major dairy regions of the State. In geographic areas where creamery structure is unavailable, including raw milk retailers, an Environmental Scientist will be assigned to manually collect samples per region.

Raw Pet Food Oversight (1.0 Senior Environmental Scientist)

Although Raw Pet Food Oversight falls under AHFSS' Meat, Poultry and Egg Safety Branch (MPES), historically, this oversight has been limited to meat sold to processors for cooked pet food, not for raw meat sold directly to pet owners. While MPES requires companies that sell raw food to be licensed with CDFA, the inspection work has never been funded or staffed. The \$100 license fee currently covers the cost of registration and limited support only, since these are small businesses in a growing market. This lack of infrastructure became evident when cats in Southern California began dying from Bird Flu after consuming these products. The lack of oversight related to a zoonotic virus caused alarm among the public and health officials. This gap in oversight can be addressed with 1.0 Senior Environmental Scientist (SES) who will draft preventative regulations, conduct outreach to increase registrations and compliance, inspect labels, suppliers, and processing facilities, and coordinate with investigators to effectively reduce risk. The intent is to utilize General Fund for three years to support this position until the regulations are finalized and the majority of unlicensed companies become licensed. Funding for the SES position will be supported by the fee-based Ag Fund beginning in 2028-29.

Incident Management Team Operations Chief (4.0 Veterinarian Specialists)

One of the most critical assets for a field-level emergency response organization like CDFA's AHFSS is an Incident Management Team Operation Chief. However, rotating out-of-state Operations Chiefs during the Bird Flu surges of 2022, 2023, and 2024 have led to inconsistencies, inefficiency, and growing frustration from local partners and regulated farms. USDA's current three-week deployment rotation of out-of-state personnel is insufficient for effectively managing a highly complex and specialized leadership position.

This position requires knowledge in many areas ranging from animal depopulation/euthanasia practices that meet California's standards, employee safety Cal/OSHA regulations, and waste disposal regulations. In addition, each region of the state (Southern, Inland-South of Sacramento, Inland-North of Sacramento, and the North Coast) require continuously updated and regularly exercised response plans to maximize the use of local staff and industry assets (public-private partnerships). However, CDFA is not adequately staffed to complete these regional plans. During California's frequent outbreaks, Veterinary Specialists from each region have rotated into Operations Chief or Deputy Chief positions and led regional response preparedness between events. These positions will lead emergency response efforts for animal disease outbreaks, ensuring effective coordination of depopulation, employee safety, and waste disposal while complying with California regulations.

Risk Evaluation and Movement of Product Team (1.0 Staff Services Manager I, 1.0 Veterinarian Specialist, 2.0 Staff Services Analysts)

CDFA is both a policy setting agency and the only local emergency response resource for disease control that affects the ability to safely raise livestock and poultry in the State. One responsibility as the first emergency responder is to ensure diseased animals or products are not moved to other uninfected farms, ranches, and slaughterhouses spreading disease, or to a slaughter facility. This movement control must be balanced with animal welfare concerns and maintaining business and food supply continuity. Often animal and product movement decisions carry multi-million dollar economic and significant animal and public health impacts. Due to the speed of commerce, this work must be done quickly, seven days a week.

The ongoing presence of Bird Flu in North America has resulted in outbreaks that have overwhelmed the system with infected material in harvest facilities, recalled while in transit for distribution, sold at live bird markets, and even fed to cats. Because CDFA oversees tens of thousands of critical movements such as eggs, feed trucks, milk, calf movement and live haul to slaughter through movement permits, the timely approval or disapproval of these permits is essential and cannot be delayed. Currently, a small team of two rotate with each other during the year to fill this role and often must work seven days a week and 10 to 12 hour shifts, which is unsustainable. If there is a break in the workload, then the team would be able to provide biosecurity technical assistance, critical to preventing outbreaks.

Administrative Oversight (1.0 Staff Services Manager I)

As disease outbreaks such as Bird Flu have increased, so have the demands related to requesting and managing emergency and federal funds, personnel contracts and temporary hires. AHFSS is immense and complex and has ongoing business happening simultaneously creating the need for a first level administrative manager to ensure the analytical staff in the Division's six branches are adequately prepared and meeting expectations.

Public Affairs (1.0 Information Officer I)

This position will be used to support all public affairs needs related to any outbreak that occurs, which includes public outreach. The Bird Flu outbreak highlighted the immediate need to fill this staffing gap, given the challenge in developing a proactive public information presence. The Joint Information Center team under the Office of Emergency Services leadership did improve public information access. This position would engage proactively with AHFSS with a focus on extracting information to share with the public in various formats such as on-site videos, impact testimonials, media of public availability events, current situation briefings, etc.

Support Staff and Resources

Due to the increase in workload related to this request, additional indirect authority is needed to support the expected increase in administrative and executive demands of the state's response. The components of the request are:

Administrative Services Division (1.0 Associate Governmental Program Analyst)

This analyst is needed for purchasing, contracts, grants, human resources, facilities, fleet, asset management, budgeting, and accounting. This position is necessary to support the new positions and ongoing activities related to responding to animal health emergencies.

Information Technology Services (1.0 Information Technology Specialist I)

This position will be the service desk support for the 29.0 new positions requested. CDFA's help desk workload is largely driven by the number of staff within the Department. Most of the requested positions will be located throughout the state, which further increases the associated workload for information technology service requests.

Legal Office (Associate Governmental Program Analyst (AGPA) and Attorney (1.0 Attorney IV))

The AGPA will process the expected increase in Public Records Act Requests related to the outbreaks and the attorney will provide legal support in interagency coordination, internal legal consultations, collaboration with Program staff and research of laws and regulations related to dairies and poultry as part of the ongoing control effort, in a full-time permanent capacity.

Federal Fund Authority

CDFA also requests \$5 million in Federal Funding authority in 2025-26 and ongoing to enter into animal disease-related agreements with USDA. These funds will contribute to payment for unexpected costs arising from livestock and poultry disease outbreaks in California. These costs include State responder overtime, personnel travel and lodging expenses, personal protection

equipment and other disposable disease response supplies and equipment necessary for emergency response.

C. Departmentwide and Statewide Considerations

This proposal is consistent with the Administration's policy and priority to protect the health and safety of the citizens of California and environment. It is in accordance with the primary mission of CDFA, which is to promote and protect a safe and healthy food supply and to enhance local and global agricultural trade, through efficient management, innovation and sound science, with a commitment to environmental stewardship.

In addition, this proposal is consistent with the State Emergency Plan which directs agencies to collaborate in addressing issues of statewide concern. While the Bird Flu is currently and primarily impacting dairy animals and poultry, the role of CDPH consists of working closely with CDFA during outbreaks to ensure adequate personal protection and coordinating with health care providers and Local Public Health to prevent, monitor, and respond to viral spillover into human populations.

Similarly, CDFW monitors the impact on wildlife through testing and die-off investigations. Furthermore, the California Environmental Protection Agency supports CDFA efforts to ensure environmental impacts are minimized, particularly related to mortality management when large numbers of animals are lost due to the outbreak.

This proposal is also in agreement with CDFA's strategic plan to provide a comprehensive prevention, response and surveillance system for adverse events to protect agricultural, natural and water conveyance resources.

D. Outcomes and Accountability

CDFA will account for personnel workload activity and hours through a web-based task tracker. The task tracker will provide details on the activities of staff and make it possible to more accurately allocate work, redirect and make staff changes, balance workloads, and assist in the program budget development process. The requested resources will be managed through monthly budget projections, expenditure forecasting, and the Financial Information System for California.

E. Implementation Plan

Begin hiring July 1, 2025.

F. Supplemental Information (If Applicable)

This request includes \$800,000 in 2025-26 to purchase 16 new vehicles for the permanent positions requested and \$5 million in Federal Fund authority in 2025-26 and ongoing for animal disease-related USDA contracts.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Animal and Human Health Emergency Infrastructure

BR Name: 8570-071-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	29.0	29.0	29.0	29.0	29.0
Total Positions	0.0	29.0	29.0	29.0	29.0	29.0
Salaries and Wages Earnings - Permanent	0	2,873	2,873	2,873	2,873	2,873
Total Salaries and Wages	\$0	\$2,873	\$2,873	\$2,873	\$2,873	\$2,873
Total Staff Benefits	0	1,589	1,589	1,589	1,589	1,589
Total Personal Services	\$0	\$4,462	\$4,462	\$4,462	\$4,462	\$4,462

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	40	40	40	40	40
5302 - Printing	0	25	25	25	25	25
5304 - Communications	0	33	33	33	33	33
5306 - Postage	0	2	2	2	2	2
5320 - Travel: Out-of-State	0	25	25	25	25	25
5320 - Travel: In-State	0	128	129	129	129	129
5322 - Training	0	31	31	31	31	31
5324 - Facilities Operation	0	153	153	153	153	153
5346 - Information Technology	0	261	261	261	261	261
539X - Other	0	5,000	5,000	5,000	5,000	5,000
54XX - Special Items of Expense	0	925	285	285	285	285
Total Operating Expenses and Equipment	\$0	\$6,623	\$5,984	\$5,984	\$5,984	\$5,984

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	\$0	\$11,085	\$10,446	\$10,446	\$10,446	\$10,446

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	6,085	5,446	5,446	5,299	5,299
State Operations - 0111 - Department of Agriculture Account, Department of Food and Agriculture Fund	0	0	0	0	147	147
State Operations - 0890 - Federal Trust Fund	0	5,000	5,000	5,000	5,000	5,000
Total State Operations Expenditures	\$0	\$11,085	\$10,446	\$10,446	\$10,446	\$10,446
Total All Funds	\$0	\$11,085	\$10,446	\$10,446	\$10,446	\$10,446

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
6570 - Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0	11,085	10,446	10,446	10,446	10,446
9900100 - Administration	0	643	643	643	643	643
9900200 - Administration - Distributed	0	-643	-643	-643	-643	-643
Total All Programs	\$0	\$11,085	\$10,446	\$10,446	\$10,446	\$10,446

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0176 - Veterinarian - Specialist (Gen)	0.0	7.0	7.0	7.0	7.0	7.0
0762 - Environmental Scientist	0.0	5.0	5.0	5.0	5.0	5.0
0765 - Sr Envirnal Scientist (Spec)	0.0	5.0	5.0	5.0	5.0	5.0
1138 - Office Techn (Gen)	0.0	1.0	1.0	1.0	1.0	1.0
1402 - Info Tech Spec I	0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I	0.0	2.0	2.0	2.0	2.0	2.0
5157 - Staff Svcs Analyst (Gen)	0.0	2.0	2.0	2.0	2.0	2.0
5393 - Assoc Govtl Program Analyst	0.0	2.0	2.0	2.0	2.0	2.0
5601 - Info Officer I (Spec)	0.0	1.0	1.0	1.0	1.0	1.0
5758 - Research Data Spec II	0.0	1.0	1.0	1.0	1.0	1.0
5770 - Research Data Spec III	0.0	1.0	1.0	1.0	1.0	1.0
5780 - Attorney IV	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	29.0	29.0	29.0	29.0	29.0

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0176 - Veterinarian - Specialist (Gen)	0	898	898	898	898	898
0762 - Environmental Scientist	0	394	394	394	394	394
0765 - Sr Envirnal Scientist (Spec)	0	533	533	533	533	533
1138 - Office Techn (Gen)	0	51	51	51	51	51
1402 - Info Tech Spec I	0	99	99	99	99	99
4800 - Staff Svcs Mgr I	0	188	188	188	188	188
5157 - Staff Svcs Analyst (Gen)	0	178	178	178	178	178
5393 - Assoc Govtl Program Analyst	0	79	79	79	79	79
5601 - Info Officer I (Spec)	0	79	79	79	79	79
5758 - Research Data Spec II	0	100	100	100	100	100
5770 - Research Data Spec III	0	110	110	110	110	110
5780 - Attorney IV	0	164	164	164	164	164
Total Salaries and Wages	\$0	\$2,873	\$2,873	\$2,873	\$2,873	\$2,873

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	1,589	1,589	1,589	1,589	1,589
Total Staff Benefits	\$0	\$1,589	\$1,589	\$1,589	\$1,589	\$1,589

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	\$0	\$4,462	\$4,462	\$4,462	\$4,462	\$4,462