

CGAPS "Box Exercise" Statewide Additional Needs Matrix

Resources that can be shared with other efforts appear in **red text**

Species: Summary of All

Category: N/A

	#FTE's	FTE \$	Funding	Subtotal
Prevention	144	\$8,640,000	\$820,000	\$9,460,000
Early Detection	31.5	\$1,890,000	\$789,000	\$2,679,000
Rapid Response	68.25	\$4,095,000	\$539,000	\$4,634,000
Control	292	\$17,520,000	\$12,732,000	\$30,252,000
Enforcement	6	\$360,000	\$410,000	\$770,000
Public Outreach	50.25	\$3,015,000	\$1,787,000	\$4,802,000
Totals	515	\$35,520,000	\$14,003,000	\$52,597,000

Assumptions:

FTE \$= projected at \$60,000 per position to cover salary, fringe and support

Helicopter time= \$640/hr