



## **House Appropriations Committee**

Bryan McClinton, Undersecretary, December 7, 2016

**What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?**



LDWF's initial appropriation was \$191,667,751

- There were 2 carryforward BA-7s in the amount of \$278,072 in Office of Fisheries to retain IAT funding from CPRA for Remote Setting, and \$303,185 in the Enforcement Division for acquisitions that were ordered but not received by fiscal year end.
- We do anticipate an increase in the our appropriation for the FEMA reimbursement of approved expenditures that occurred responding to the historic flood
- We anticipate a 5% reduction in Conservation Fund appropriations as part of the mid-year budget cuts in the amount of \$4.2 million



**Do your spending and staffing levels match the priorities of  
your department?**



- LDWF has undergone a thorough review of all programs and projects performed by the agency to ensure that they are aligned with the Department's core mission. As a result, many of those projects considered to be "wants" and not "needs" were cut and the assets obligated to them were reallocated.
- As a result, the Department's spending and staffing levels now match the priorities of the agency's core mission.



**Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?**



# Performance Measures

LDWF main statutory dedication, the Conservation Fund, is funded by the sale of hunting and fishing licenses. Our primary federal grant allocation is based on the number of hunters and fishermen in the state. Therefore, our top 2 performance measures are the number of certified hunters and fishermen.

Number of License Holders	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Certified Hunting	345,601	358,153	370,528	386,310	395,322
Certified Fishing	676,452	737,151	723,815	760,084	754,579

Despite a national trend showing reductions in the number of licensed hunters in the U.S., Louisiana has experienced an increase annually in the past decade.



# Performance Measures

LDWF is the largest land manager in the state. We serve to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana. The Wildlife Management Areas (WMA) and refuges provide recreational opportunities to the public. The utilization of these properties is an indicator that we are managing them well.



	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	717,812	816,290	838,989	861,524	873,417



# Performance Measures

Louisiana has a vibrant commercial fisheries that is not only essential to the state's economy, but is a part of our culture. As such, the national rankings of our commercial shellfish and finfish are important performance measures for the Department.

	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
National Ranking in commercial marine shellfish landings.	1	1	2	1	1
National Ranking in commercial marine finfish landings.	2	2	2	2	2



**Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.**



# Unappropriated Revenue

LDWF has 40 separate statutory dedications, 31 of those have an appropriation in our FY 18 budget request. The next slides will show the balance as of 11/28/16 in these funds currently at the treasury. The funds will be grouped according to nature of the accounts.



# Unappropriated Revenue

These funds have a fiduciary clause in regards to the property they were created to manage. If these funds would be diverted, the property could be revoked.

<b>RK1</b>	<b>RK2</b>	<b>RS1</b>	<b>RS2</b>
<b>Rockefeller Refuge</b>	<b>Rockefeller Trust</b>	<b>Marsh Island Operating</b>	<b>Russell Sage / Marsh Island Special App</b>
<b>\$ 5,077.00</b>	<b>\$ 59,832,441.00</b>	<b>\$ 1,239.00</b>	<b>\$ 16,572,623.00</b>
<b>RS3</b>	<b>RS4</b>	<b>W32</b>	<b>W37</b>
<b>Russell Sage / Marsh Island Cap Imp</b>	<b>Russell Sage / Marsh Island Special Fund #2</b>	<b>White Lake Property Fund</b>	<b>MC Davis</b>
<b>\$ 419,093.00</b>	<b>\$ 7,431,009.00</b>	<b>\$ 951,993.00</b>	<b>\$ 31,149.00</b>



# Unappropriated Revenue

These funds are protected by the Constitution

<b>W04</b>	<b>W01</b>	<b>W38</b>	<b>W23</b>
<b>Artificial Reef Development</b>	<b>Conservation Fund</b>	<b>Atchafalaya Delta WMA Mooring</b>	<b>Black Bear Account</b>
<b>\$ 10,399,185.00</b>	<b>\$ 58,280,969.00</b>	<b>\$ 190,350.00</b>	<b>\$ 332,289.00</b>
<b>W36</b>	<b>W39</b>	<b>W15</b>	<b>W31</b>
<b>Litter Abatement &amp; Education</b>	<b>Hunters for the Hungry Account</b>	<b>LA Help Our Wildlife</b>	<b>Shrimp Trade Petition Account</b>
<b>\$ 335,930.00</b>	<b>\$ 17,634.00</b>	<b>\$ 3,588.00</b>	<b>\$ 79,472.00</b>
<b>W21</b>	<b>W28</b>	<b>W35</b>	<b>W24</b>
<b>Saltwater Fish Enforcement Acct</b>	<b>Public Oyster Seed Ground Development</b>	<b>Rare &amp; Endangered Species</b>	<b>Quail Account</b>
<b>\$ 1,337.00</b>	<b>\$ 559,062.00</b>	<b>\$ 23,566.00</b>	<b>\$ 35,546.00</b>
<b>W29</b>	<b>W20</b>	<b>W34</b>	<b>W26</b>
<b>Enforcement Emergency Response</b>	<b>Waterfowl Account</b>	<b>Derelict Crab Trap Removal</b>	<b>White Tail Deer Account</b>
<b>\$ 50,322.00</b>	<b>\$ 92,566.00</b>	<b>7,674</b>	<b>\$ 28,008.00</b>



# Unappropriated Revenue

Funds comprised of recreational license fees.

Hunt/fish license fees cannot be diverted to any use other than DWF according to Federal Regulation; would jeopardize all USFWS grants to the Department.

<b>W08</b>	<b>W40</b>	<b>W05</b>
	<b>Salt Water Fish Research &amp; Conservation</b>	<b>Wildlife Habitat &amp; Natural Heritage Trust</b>
<b>LA Duck Stamp</b>		
<b>\$ 2,647,031.00</b>	<b>\$ 458,857.00</b>	<b>\$ 3,589,282.00</b>
<b>W10</b>	<b>W16</b>	<b>W11</b>
<b>Lifetime License Endowment</b>	<b>LA Wild Turkey Stamp</b>	<b>Natural Heritage Acct</b>
<b>\$ 20,913,042.00</b>	<b>\$ 608,646.00</b>	<b>\$ 261,604.00</b>



# Unappropriated Revenue

Funds established fees imposed upon commercial industries for the promotion of that industry. These funds are expended in conjunction with the various industry's task forces and advisory boards.

<b>W02</b>	<b>W03</b>	<b>W09</b>
<b>Seafood Promotion &amp; Marketing</b>	<b>LA Fur Public Educ &amp; Marketing</b>	<b>LA Alligator Resource</b>
<b>\$ 61,934.00</b>	<b>\$ 405,781.00</b>	<b>\$ 2,196,434.00</b>
<b>W18</b>	<b>W33</b>	<b>W22</b>
<b>Oyster Development Fund</b>	<b>Crab Promotion &amp; Marketing</b>	<b>Shrimp Marketing &amp; Promotion</b>
<b>\$ 152,583.00</b>	<b>\$ 99,842.00</b>	<b>\$ 316,918.00</b>



# Unappropriated Revenue

## Statutory Dedications:

<b>W07</b>	<b>W12</b>	<b>W27</b>	<b>W30</b>
<b>Scenic Rivers Fund</b>	<b>Reptile &amp; Amphibian Research</b>	<b>Aquatic Plant Control</b>	<b>Fish &amp; Wildlife Violations Reward</b>
<b>\$ 15,257.00</b>	<b>\$ 4,416.00</b>	<b>\$ 8,076.00</b>	<b>\$ 1,224.00</b>





**During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?**



- LDWF testified that although we are a non-general fund agency that is wholly sustained through self-generated funding, as part of the state fisc, LDWF would identify efficiencies and take cuts in the FY 17 budget where feasible.
- LDWF that being appropriated at a full funding level for FY 17 would not impact services, or staffing.



**Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?**



LDWF has been prioritizing the needs of the Department to operate at existing funding levels. We have discontinued the Saltwater Series, and TAG programs in Fisheries. We have reviewed every contract, and have been able to cancel or reduce approximately 14 contracts for an overall savings of \$6.5 million over the term of the contracts. Any Federal savings will be redirected in the Department and Stat Dedications will go back to the fund at close and be used in future fiscal years.



**What reductions would the department make if there are mid-year reductions to the FY 17 budget?**



The Department was already proposed and agreed to 5% mid year budget cut which totaled 4.2 million dollars for FY 17. We were able to achieve these by reducing contracts and executive order savings.

The 5% mid-year cut to the Enforcement Division is currently proposed to be backfilled with our current fund balance. The proposed cut would have resulted in elimination of 47 positions.

Any additional cuts to the Department would have to come from the Office of Fisheries' aquatic weed appropriation. Anywhere else would impact positions.



**Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?**



511	\$813,095
512	\$854,194
513	(\$2,107,206)
514	(\$9,105,391)
Total	(\$9,455,308)

The only increases were to expand the licensing section and changes to personnel service adjustments. LDWF did not know at the time of the budget submission the reduction in FY 17, however we did annualize reductions made in FY 16 in our request.

STAT DEDS	IAT	SGR	Federal	TOTAL
(2,885,512)	(3,516,152)	100,000	(3,153,644)	(9,455,308)





**Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions?**



The Department has not added any positions in FY 17 but we have requested 3 positions in the Office on Management and Finance licensing section. The intent is begin selling recreational, commercial and boat registration from a location in the Greater New Orleans area. This will be more convenient to our coastal recreational and commercial residents.



**Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries?**



LDWF budget request does contain performance adjustments.  
There is a Department wide salary based adjustment with  
performance adjustments was \$1,591,966



# Any Questions?

