

Representative Cameron Henry
Chairman



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Vice Chairman

FY17-18 Executive Budget Review Department of Wildlife and Fisheries

House Committee on Appropriations
Prepared by the House Fiscal Division

March 30, 2017

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DEPARTMENT OVERVIEW

Louisiana Constitution - Article I Bill of Rights

“The freedom to hunt, fish, and trap wildlife ... shall be forever preserved for the people.

Wildlife and Fisheries is the state agency responsible for management of the state's renewable natural resources, including all wildlife and aquatic life. The control and supervision of these resources are assigned to the department in the Louisiana Constitution and in the statutes under Title 36 and Title 56.

WILDLIFE AND FISHERIES IMPACT ON CITIZENS

Hunting



Seafood



Boating



Preservation



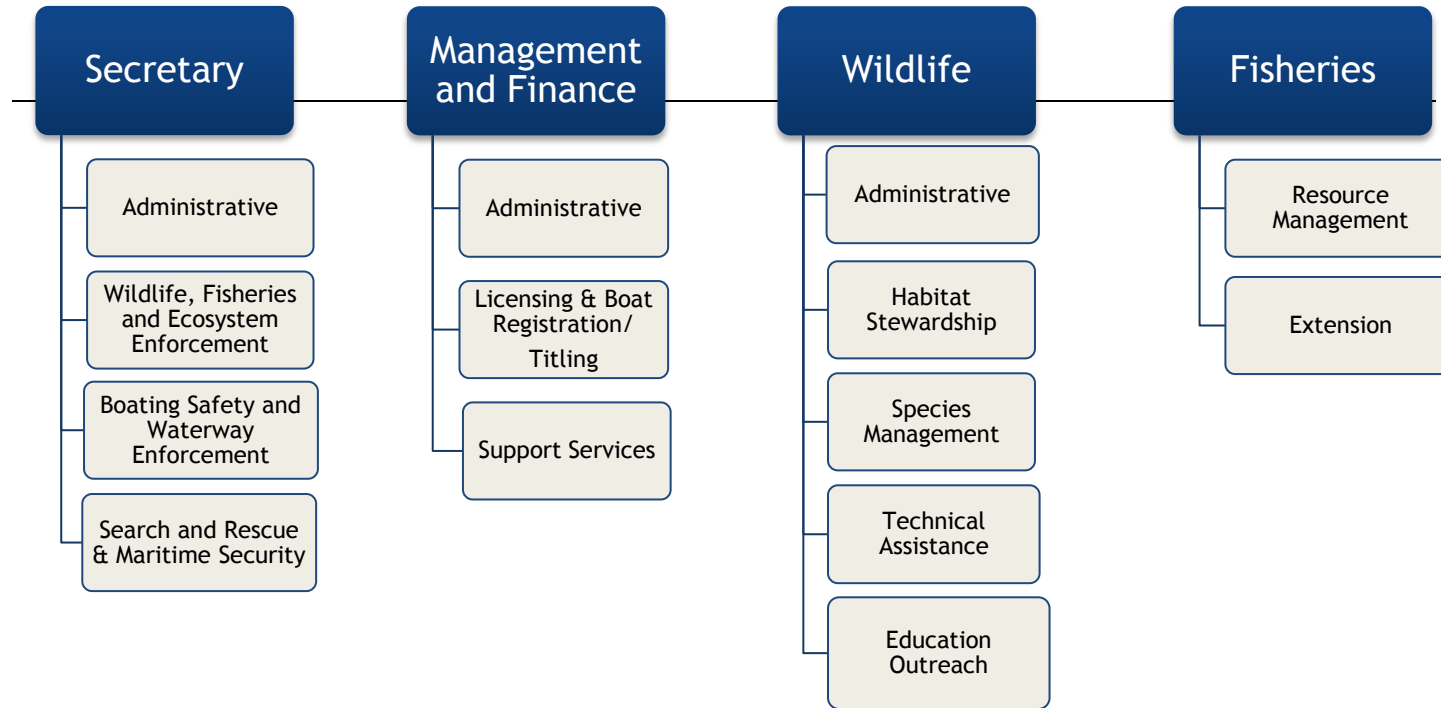
Fishing



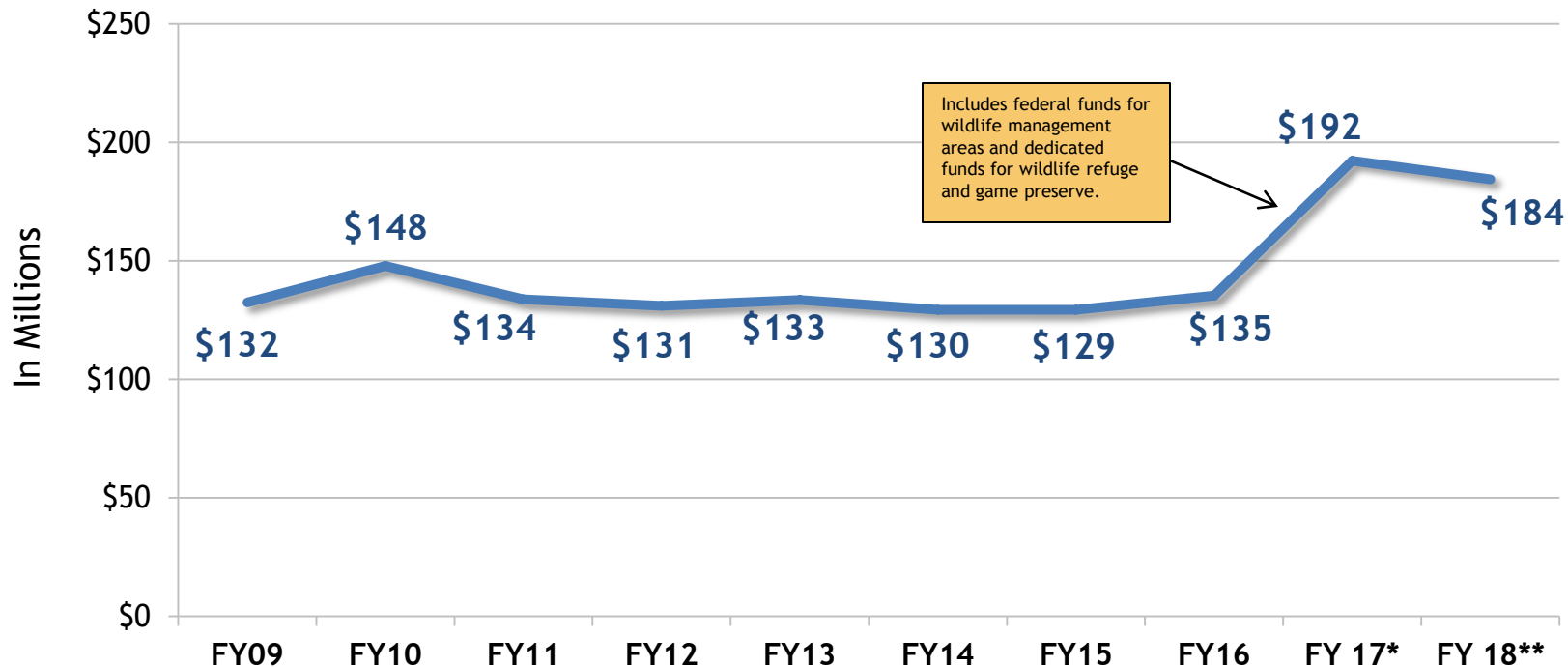
Land Management



DEPARTMENT FUNCTIONS



BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Statutory Dedications \$125 Million

Wildlife and Fisheries receives funding from 33 different dedicated funds, the largest of which is the constitutionally created Conservation Fund, which is budgeted at \$88 million. The Conservation Fund receives its revenues from fees, licenses, permits, and royalties, and it provides for the general operations of the department.

Federal \$46 Million

The federal government provides funding for wildlife and fisheries restoration and research and development, hunter education, conservation, coast guard, port security, and wetlands conservation.

Interagency Transfers \$12 Million

Funds come from Coastal Protection and Restoration Authority for nutria control and from the Department of Transportation and Dept. and the Dept. of Culture, Recreation, and Tourism for all-terrain vehicle trail maintenance, and from the Dept. of Agriculture and Forestry for the Forestry Stewardship Program.

Self Generated \$2 Million

Funds from the National Fish and Wildlife Foundation to conduct beach surveys and respond to stranded sea turtles and marine mammals as well as additional monitoring for post oil spill impacts on various marine life. Also receives funds from commissions, foundations, and conservation districts for preservation of wildlife habitat.

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$3,527,327	\$15,161,302	\$11,645,150	(\$3,516,152)	(23.2%)
Fees and Self-Gen Rev.	\$102,166	\$2,011,574	\$2,111,574	\$100,000	5.0%
Statutory Dedications	\$100,231,457	\$125,889,849	\$124,618,823	(\$1,271,026)	(1.0%)
Federal Funds	\$31,446,836	\$49,186,283	\$46,032,639	(\$3,153,644)	(6.4%)
Total Means of Finance	\$135,307,786	\$192,249,008	\$184,408,186	(\$7,840,822)	(4.1%)
State Effort	\$100,333,623	\$127,901,423	\$126,730,397	(\$1,171,026)	(0.9%)

Source: Executive Budget Supporting Documents

MEANS OF FINANCE BREAKDOWN - AFTER DEFICITS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17 *	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$3,527,327	\$16,525,302	\$11,645,150	(\$4,880,152)	(29.5%)
Fees and Self-Gen Rev.	\$102,166	\$2,011,574	\$2,111,574	\$100,000	5.0%
Statutory Dedications	\$100,231,457	\$122,996,931	\$124,618,823	\$1,621,892	1.3%
Federal Funds	\$31,446,836	\$49,186,283	\$46,032,639	(\$3,153,644)	(6.4%)
Total Means of Finance	\$135,307,786	\$190,720,090	\$184,408,186	(\$6,311,904)	(3.3%)
State Effort	\$100,333,623	\$125,008,505	\$126,730,397	\$1,721,892	1.4%

Change to FY 16-17
Existing Budget: **(\$2.5 million)** or **(1.3%)** of total budget:

1st Deficit: **(\$2.5 million)** - reduction to contracts, acquisitions, major repairs, and supplies;

2nd Deficit: **(\$383,975)** - reduces supplies funded from the Artificial Reef Development Fund.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

AGENCY BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Office of the Secretary	\$35,805,803	\$38,302,415	\$39,748,298	\$1,445,883	3.8%
Management and Finance	\$9,542,474	\$10,043,772	\$12,577,182	\$2,533,410	25.2%
Wildlife	\$54,377,262	\$73,691,951	\$71,748,590	(\$1,943,361)	(2.6%)
Fisheries	\$35,582,247	\$70,210,870	\$60,334,116	(\$9,876,754)	(14.1%)
Total Means of Finance	\$135,307,786	\$192,249,008	\$184,408,186	(\$7,840,822)	(4.1%)

Major changes: Office of Secretary - statewide adjustments; Management & Finance - statewide adjustments and transfer of Office of Technology Services expenses from Fisheries; Wildlife - reduction due to nonrecurring acquisitions/major repairs; Fisheries - reduction due to nonrecurring B.P. money for seafood sampling and hurricane disaster recovery funds and reduction of dedicated funds for LaCreel Program. (See pgs 11 and 12)

SIGNIFICANT ADJUSTMENTS

\$2.9 million



Statutory
Dedication

Increase in Conservation Fund for all WLF agencies for statewide adjustments including training series increases, related benefits, retirement adjustment, salary base adjustment, and fees for: risk management, audit, uniform payroll, civil service, technology services, state procurement and treasury.

\$2 million



Statutory
Dedication

Decrease in Office of Fisheries from the Artificial Reef Development Fund related to expenditures associated with the LaCreel Program which collects recreational fisheries harvest data and was originally used to improve estimates of recreational red snapper recreational harvest. These expenses will be funded by revenues from the Saltwater Fish Research and Conservation Fund.

\$213,686



Statutory
Dedication

Increase in Management and Finance from the Conservation Fund to bring the Licensing section into compliance with R.S. 56:303.D(1) which requires commercial fisherman's licenses to be issued by the department's New Orleans Licensing Office that was closed after Hurricane Katrina.

\$80,100



Statutory
Dedication

Increase in Wildlife (\$42,050) and Fisheries (\$38,050) from the Conservation Fund for expenses related to GPS tracking that is required for all state vehicles as provided by the Louisiana Property Assistance Agency.

SIGNIFICANT ADJUSTMENTS

\$3.7 million



Federal

Decrease in Office of Fisheries to non-recur authority related to a National Marine Fisheries Services Grant for economic disaster relief for Louisiana due to hurricanes Gustav and Ike.

\$3.5 million



Interagency
Transfers

Decrease in Office of Fisheries to non-recur transfers from the Office of Coastal Protection and Restoration related to a seafood sampling agreement with British Petroleum for damages caused by the Deepwater Horizon Oil Disaster.

\$100,000



Fees/Self-
Generated

Increase in the Office of the Secretary from reimbursement agreements with local governments to patrol oil spill sites and boating accidents and to provide for security details.

EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$42,585,318	\$47,572,343	\$48,304,535	\$732,192	1.5%
Other Compensation	\$4,620,231	\$6,952,374	\$6,952,374	\$0	0.0%
Related Benefits	\$28,280,989	\$31,572,775	\$33,080,862	\$1,508,087	4.8%
Travel	\$470,121	\$734,444	\$738,444	\$4,000	0.5%
Operating Services	\$9,893,883	\$16,718,916	\$15,089,456	(\$1,629,460)	(9.7%)
Supplies	\$6,567,517	\$13,443,419	\$13,418,833	(\$24,586)	(0.2%)
Professional Services	\$1,741,048	\$5,315,276	\$4,815,276	(\$500,000)	(9.4%)
Other Charges	\$18,763,703	\$31,697,928	\$25,981,149	(\$5,716,779)	(18.0%)
Acq/Major Repairs	\$22,384,976	\$38,241,533	\$36,027,257	(\$2,214,276)	(5.8%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$135,307,786	\$192,249,008	\$184,408,186	(\$7,840,822)	(4.1%)
Authorized Positions	773	779	779	0	0.0%

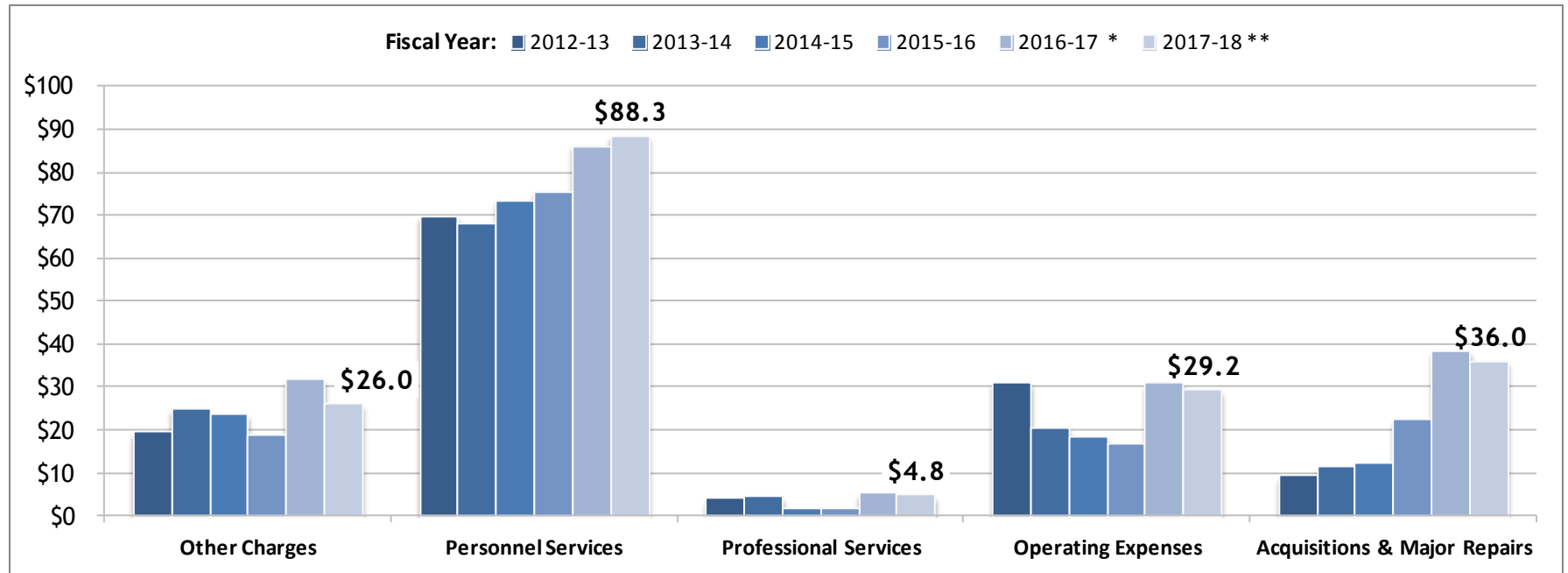
SIGNIFICANT EXPENDITURE CHANGES

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget
Salaries	\$42,585,318	\$47,572,343
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Professional Services	\$1,741,048	\$5,315,276
Other Charges	\$18,763,703	\$31,697,928
Acq/Major Repairs	\$22,384,976	\$38,241,533
Total Expenditures	\$135,307,786	\$192,249,008

The major differences in the personnel services categories are due to unspent budget authority for funded vacant positions and for funded overtime that could be needed for emergencies/disasters such as floods or the B.P. incident.

The major differences in these operating expense categories are due to the comparison of actual expenditures to budget authority. In FY 15-16 there was excess budget authority that WLF chose not to spend. Since the funds are statutory dedications and federal funds, the funds remain in the accounts to be spent in the future.

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16

**Governor's Executive Budget Recommendation

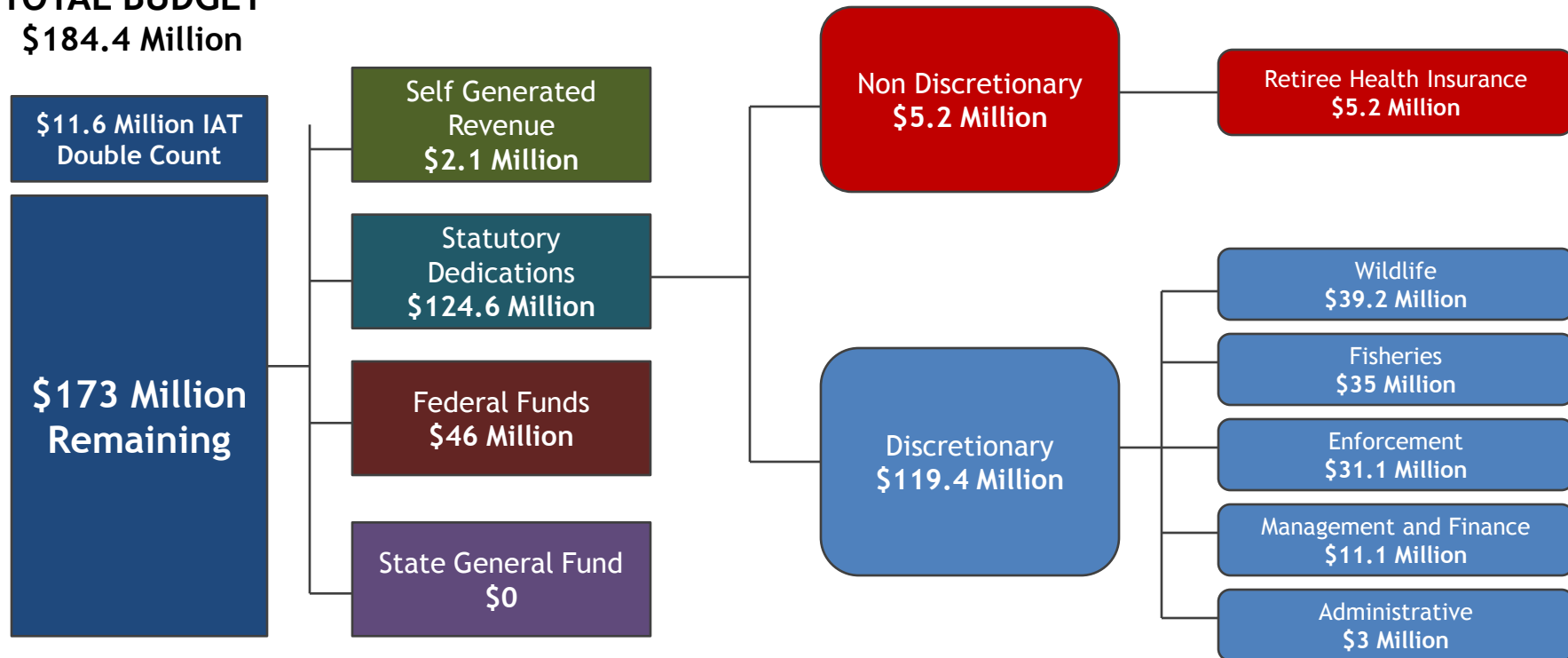
OTHER CHARGES

AMOUNT	DESCRIPTION
\$9,675,147	Interagency Transfers for Statewide-Related Fees/Service Charges
\$2,783,730	Nutria Control
\$2,719,477	Economic Assistance for Commercial & Recreational Fisheries
\$2,276,763	Wild Seafood Certification Program
\$2,119,308	University Contracts for Wildlife Projects and Research
\$2,067,730	University Contracts for Fisheries Projects and Research
\$1,804,809	Various Fisheries Projects
\$917,000	Ducks Unlimited
\$848,720	Wildlife Projects
\$617,000	Keep La Beautiful
\$100,000	Hunters for Hungry
<u>\$51,465</u>	<u>Enforcement Activities</u>
\$25,981,149	TOTAL

Source: Executive Budget Supporting Documents

FY 18 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$184.4 Million



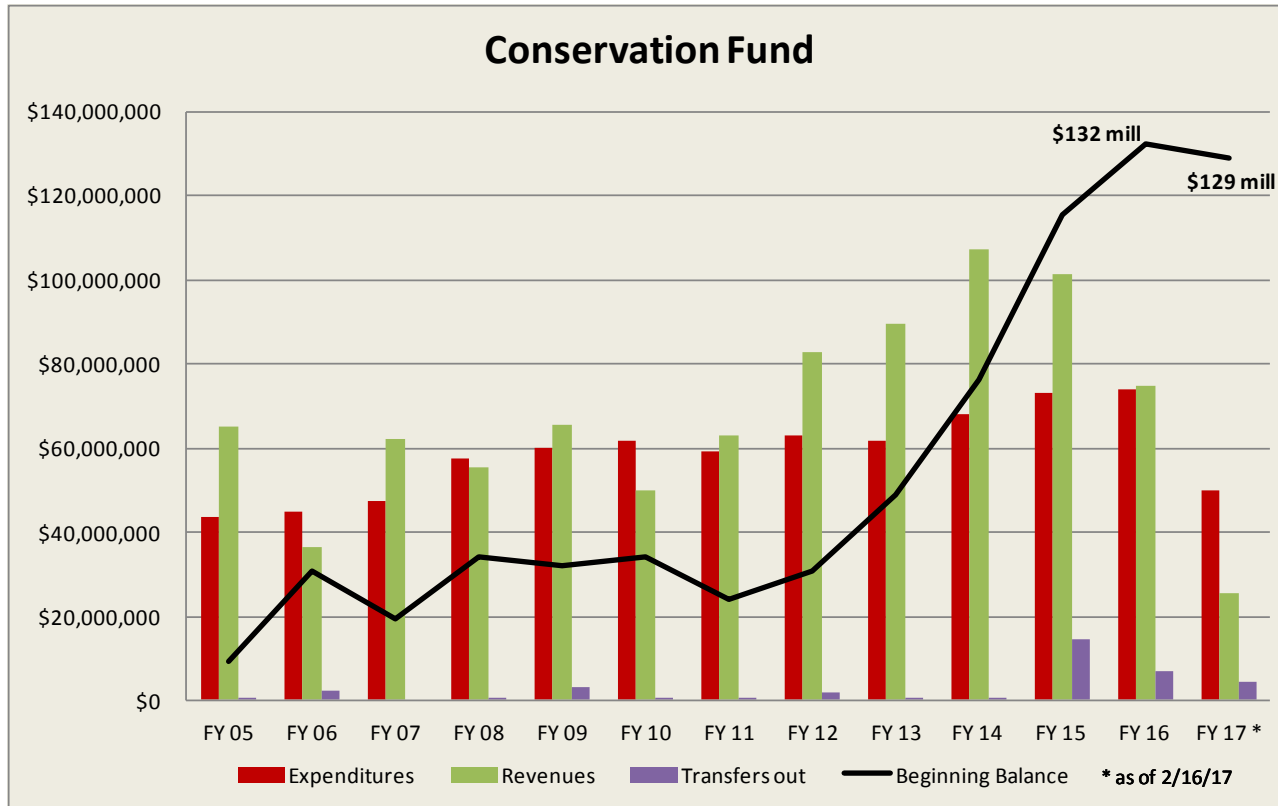
Source: Office of Planning and Budget

STATUTORY DEDICATIONS

CONSERVATION FUND (La. Const. Art. VII, Section 10-A)

- Revenues derived from fees, licenses, permits, royalties
- Recommended in the Executive Budget at \$88.3 million
- Used solely for the programs and purposes of conservation, protection, preservation, management, and replenishment of the state's natural resources and wildlife, including use for land acquisition or for federal matching fund programs which promote such purposes, and for the operation and administration of the Department and the Wildlife and Fisheries Commission.

STATUTORY DEDICATIONS



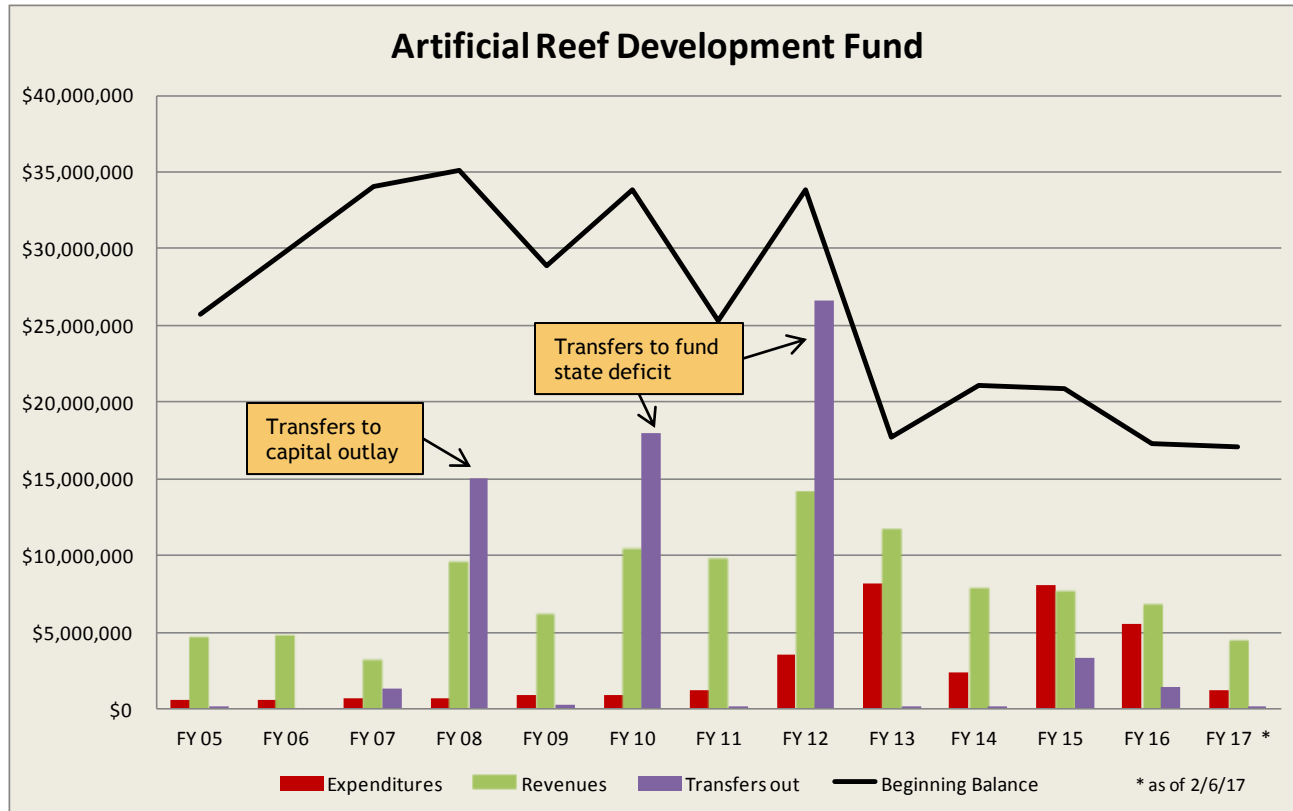
STATUTORY DEDICATIONS

ARTIFICIAL REEF DEVELOPMENT FUND

(LA Const. Art VII, Section 10.11 and R.S. 56:639.8)

- Companies that donate oil rigs to the Dept. of Wildlife and Fisheries (WLF) for artificial reefs generate a cost savings through this process. 50% of the company's savings are donated to WLF.
- Recommended in the Executive Budget at \$8.7 million.
- To promote, develop, maintain, monitor, and enhance the artificial reef potential in the Gulf of Mexico. An additional amount, not to exceed 10% of the funds deposited to the fund each year and 10% of the interest income to the fund, may be used by the department to provide funding in association with the LA Wild Seafood Certification Program, particularly in support of wild-caught shrimp.
- Over the last eight years, approximately \$60 million has been transferred out of this fund and into the state's general operating budget.
- Act 434 of the 2013 Regular Session provides for the creation of this fund in Article VII, Section 10.11 of the Louisiana Constitution.

STATUTORY DEDICATIONS



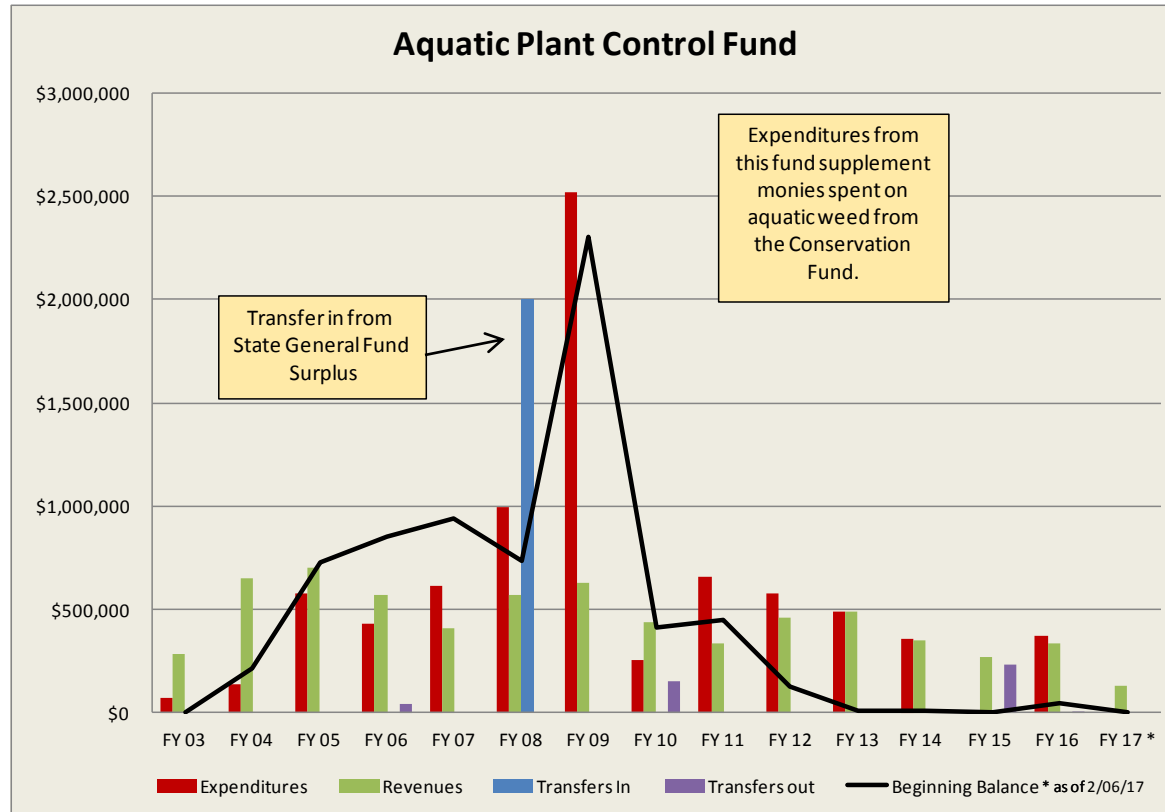
STATUTORY DEDICATIONS

AQUATIC PLANT CONTROL FUND

(R.S. 56:10.1)

- Revenues derived from a \$3.25 annual registration fee for each boat trailer registered.
- Recommended in the Executive Budget at \$400,000. Additional funds to treat aquatic weed come from the Conservation Fund (\$6 million) and from federal funds (\$1.5 million).
- Used solely by the Department of Wildlife and Fisheries, Office of Fisheries, to fund the aquatic plant control program and to fund cooperative research and public education efforts by the Department and the LSU Agricultural Center relative to aquatic weed control and eradication. An amount, not to exceed 15% of the annual appropriation, shall be used to fund research and public education efforts relative to aquatic weed control and eradication by the LSU Agricultural Center.

STATUTORY DEDICATIONS



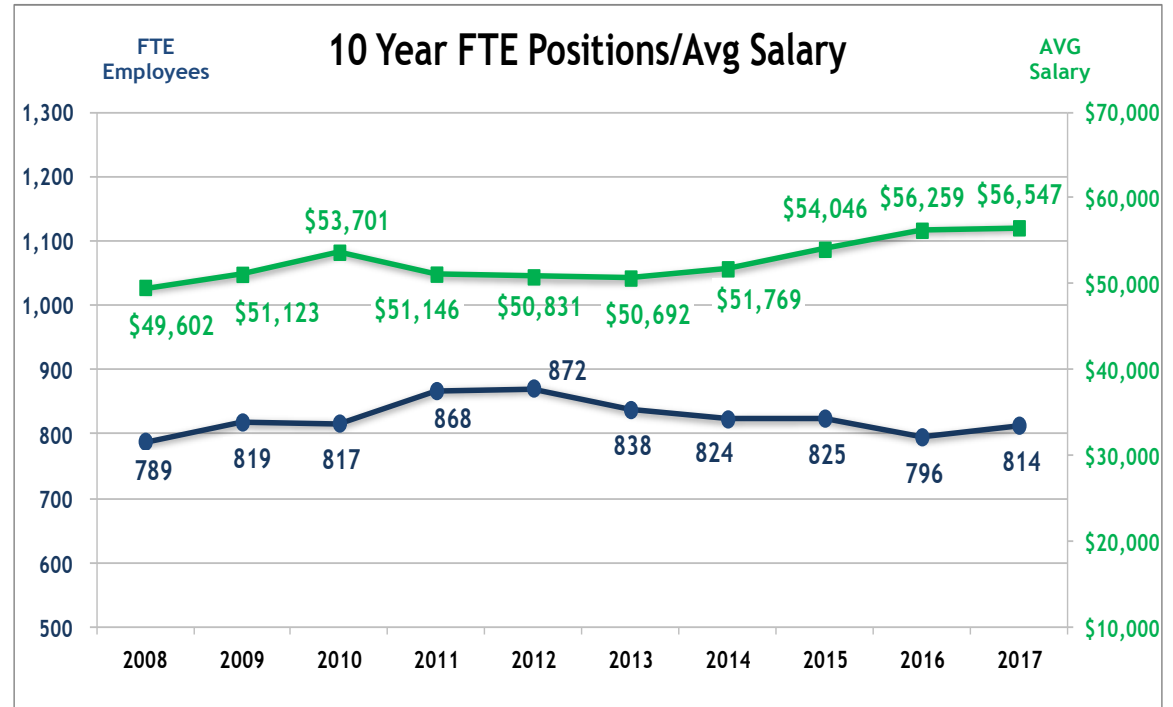
PERSONNEL INFORMATION

\$55.3 million Salaries and Other Compensation
\$33.1 million Related Benefits
 Total Personnel Services = \$88.4 million
 ▪ *56% of the Wildlife and Fisheries total Executive Budget Recommendation (excluding Other Charges)*

Authorized Positions



- 779 (770 classified and 9 unclassified)
- 123 full-time non-T.O. positions
- 3 Other Charges positions

*As of 1/27/2017, Wildlife and Fisheries had 47 vacant positions; none of these vacancies were eliminated in the Executive Budget



Source: Prepared by House Fiscal Division staff using information from Civil Service

DEPARTMENT CONTACTS

	Mr. Jack Montoucet Secretary	225-765-2623
	Mr. Bryan McClinton Undersecretary	225-765-5021