

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Department of Wildlife and Fisheries

House Committee on Appropriations
Prepared by the House Fiscal Division

March 27, 2018

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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



Fishing



Land Management



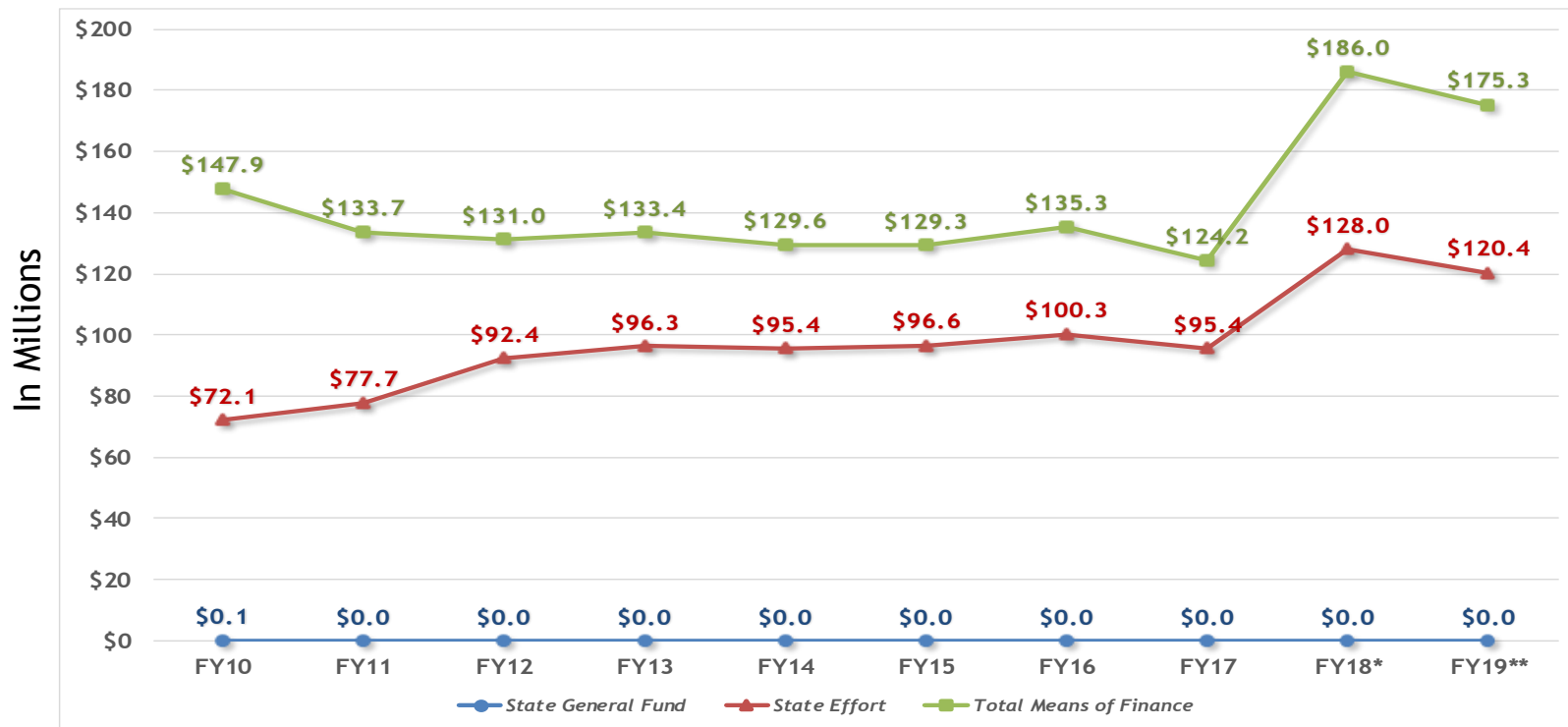
Preservation



DEPARTMENT FUNCTIONS



BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Statutory Dedications \$118 Million

Wildlife and Fisheries receives funding from 32 different dedicated funds, the largest of which is the constitutionally created Conservation Fund, which is budgeted at \$84 million. The Conservation Fund receives its revenues from fees, licenses, permits, and royalties, and it provides for the general operations of the department.

Federal \$42 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 \$13 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 16-15 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$2,980,111	\$12,006,202	\$12,527,226	\$521,024	4.3%
Fees and Self-Gen Rev.	\$195,285	\$2,111,574	\$2,111,574	\$0	0.0%
Statutory Dedications	\$95,175,338	\$125,842,453	\$118,276,988	(\$7,565,465)	(6.0%)
Federal Funds	\$25,881,666	\$46,032,639	\$42,431,264	(\$3,601,375)	(7.8%)
Total Means of Finance	\$124,232,400	\$185,992,868	\$175,347,052	(\$10,645,816)	(5.7%)
State Effort	\$95,370,623	\$127,954,027	\$120,388,562	(\$7,565,465)	(5.9%)



\$7.6 Statutory Dedications

Decline in Conservation Fund revenues due to diminishing mineral revenues based on low oil prices and a reduction in Artificial Reef Development Fund due to declining revenues from companies that donate oil rigs to WLF for artificial reefs.



\$3.6 Federal Funds

Decline in federal Pittman Robertson funds due to reduced revenues from the sale of guns and ammunition.

Source: Executive Budget Supporting Documents

SIGNIFICANT ADJUSTMENTS

AMOUNT	MOF	DESCRIPTION
\$524,024	IAT	Increase in transfers from the Office of Culture, Recreation, and Tourism and the Department of Transportation for all-terrain vehicle trail maintenance, and an increase from the Coastal Protection and Restoration Authority from British Petroleum funds from Deepwater Horizon for Wildlife restoration projects.
(\$7.6 million)	STAT	A decrease of \$5.4 million in the Conservation Fund, due to declining mineral revenues into the fund, reduces funding in the Office of Wildlife and the Office of Fisheries for supplies, operating expenses, acquisitions, and major repairs. A decrease of \$1.6 million in the Artificial Reef Development Fund, due to declining revenues over the last three years, reduces funds in the Office of Fisheries to concentrate on specific projects dealing with artificial reef sites. Other reductions were made to statewide services such as Risk Management premiums, and fees for services provided by the Legislative Auditor, uniform payroll system, Civil Service, and State Treasury.
(\$3.6 million)	FED	Largely the result of a decrease in federal Pittman Robertson funds from \$15.2 million to \$11.3 million, due to declining revenues from gun and ammunition sales, for the Office of Wildlife for maintenance and operation of wildlife management areas.

AGENCY BREAKDOWN

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Office of the Secretary	\$37,205,757	\$40,306,882	\$41,410,046	\$1,103,164	2.7%
Management and Finance	\$8,362,303	\$12,613,140	\$13,394,818	\$781,678	6.2%
Wildlife	\$42,416,298	\$72,018,547	\$65,812,665	(\$6,205,882)	(8.6%)
Fisheries	\$36,248,042	\$61,054,299	\$54,729,523	(\$6,324,776)	(10.4%)
Total Means of Finance	\$124,232,400	\$185,992,868	\$175,347,052	(\$10,645,816)	(5.7%)

Major changes: Office of Secretary - statewide adjustments including implementation of Civil Service salary increases; Management & Finance - statewide adjustments and Office of Technology Services expenses; Office of Wildlife - reduction due to nonrecurring acquisitions/major repairs and a reduction for contracts and supplies; Office of Fisheries - reduction to operating services, supplies, and acquisitions to properly align budget authority to projected collections from the Conservation Fund are Artificial Reef Development Fund.

EXPENDITURE BREAKDOWN

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$44,367,672	\$48,922,349	\$49,474,570	\$552,221	1.1%
Other Compensation	\$3,684,792	\$6,952,374	\$6,952,374	\$0	0.0%
Related Benefits	\$28,012,522	\$33,279,903	\$33,955,368	\$675,465	2.0%
Travel	\$628,995	\$743,644	\$690,254	(\$53,390)	(7.2%)
Operating Services	\$10,895,812	\$15,091,356	\$13,869,597	(\$1,221,759)	(8.1%)
Supplies	\$6,225,531	\$13,468,647	\$12,120,892	(\$1,347,755)	(10.0%)
Professional Services	\$1,035,002	\$4,825,676	\$4,790,524	(\$35,152)	(0.7%)
Other Charges	\$16,295,680	\$26,489,924	\$23,966,768	(\$2,523,156)	(9.5%)
Acq/Major Repairs	\$13,086,394	\$36,218,995	\$29,526,705	(\$6,692,290)	(18.5%)
Total Expenditures	\$124,232,400	\$185,992,868	\$175,347,052	(\$10,645,816)	(5.7%)
Authorized Positions	779	779	779	0	0.0%

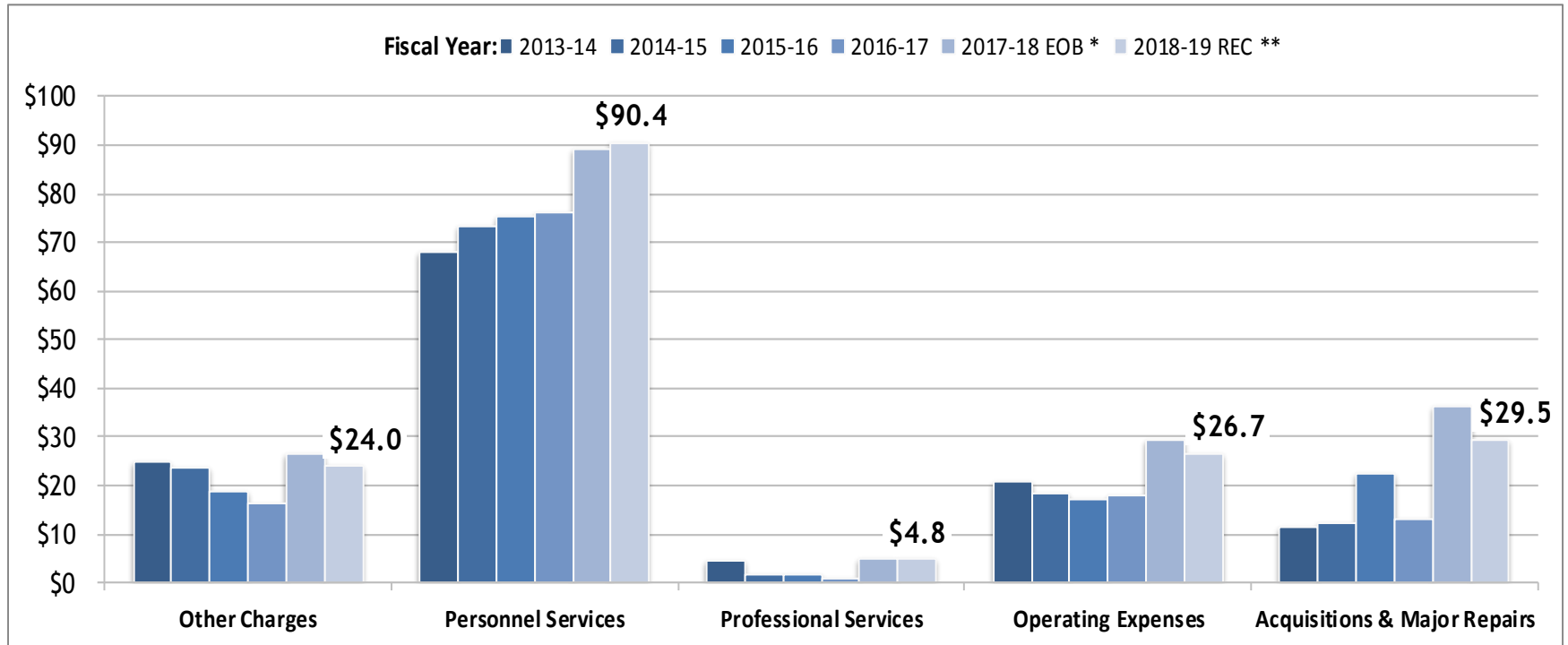
SIGNIFICANT EXPENDITURE CHANGES

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Total Expenditures	\$124,232,400	\$185,992,868

The major differences in the personnel services categories are primarily 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 16-17 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 12/1/17

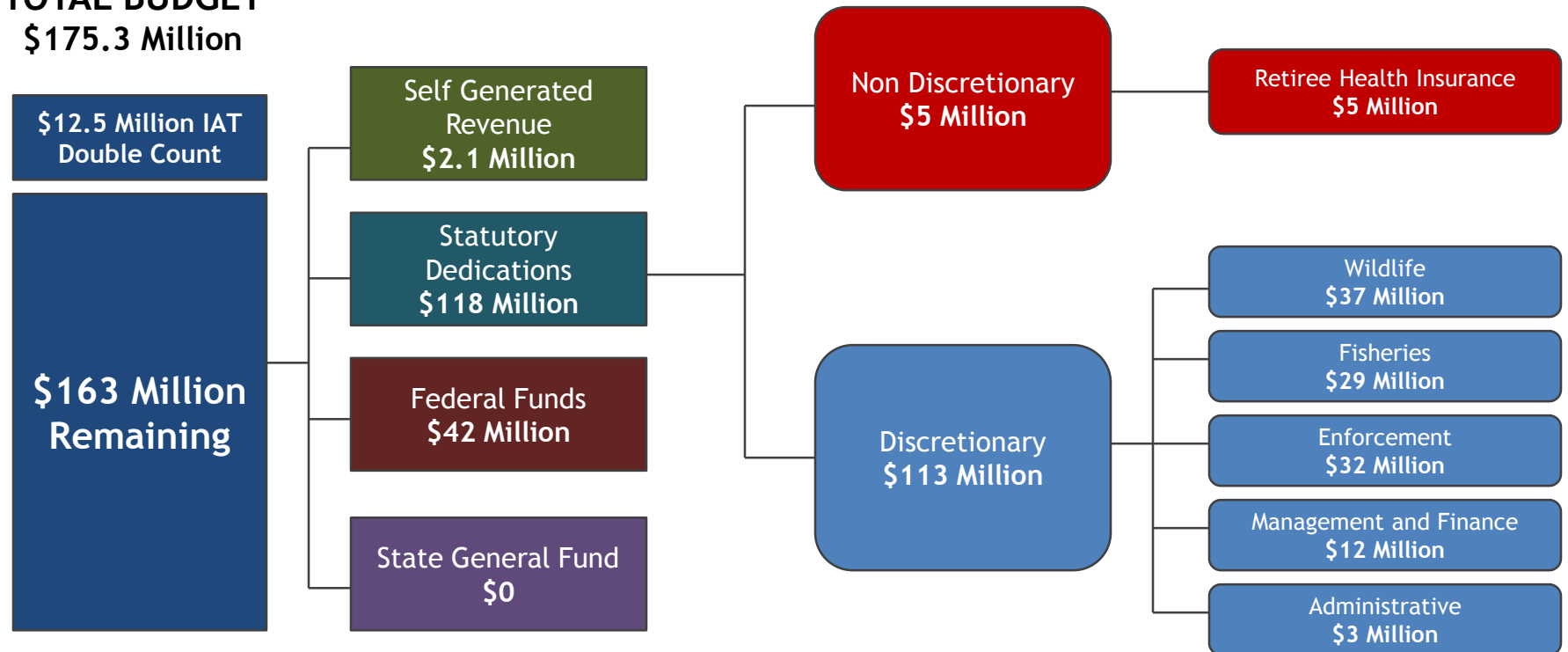
**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION	
\$10,562,470	Interagency Transfers for Statewide-Related Fees/Service Charges	
\$2,783,985	Nutria Control	
\$2,719,477	Economic Assistance for Commercial & Recreational Fisheries	
\$2,543,138	University Contracts for Wildlife Projects and Research	
\$2,120,175	University Contracts for Fisheries Projects and Research	
\$1,360,497	Various Fisheries Projects	
\$512,587	Ducks Unlimited	
\$605,974	Wildlife Projects	
\$617,000	Keep La Beautiful	
\$100,000	Hunters for Hungry	
\$41,465	<u>Enforcement Activities</u>	
\$23,966,768	TOTAL	

FY 18 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$175.3 Million



Source: Office of Planning and Budget

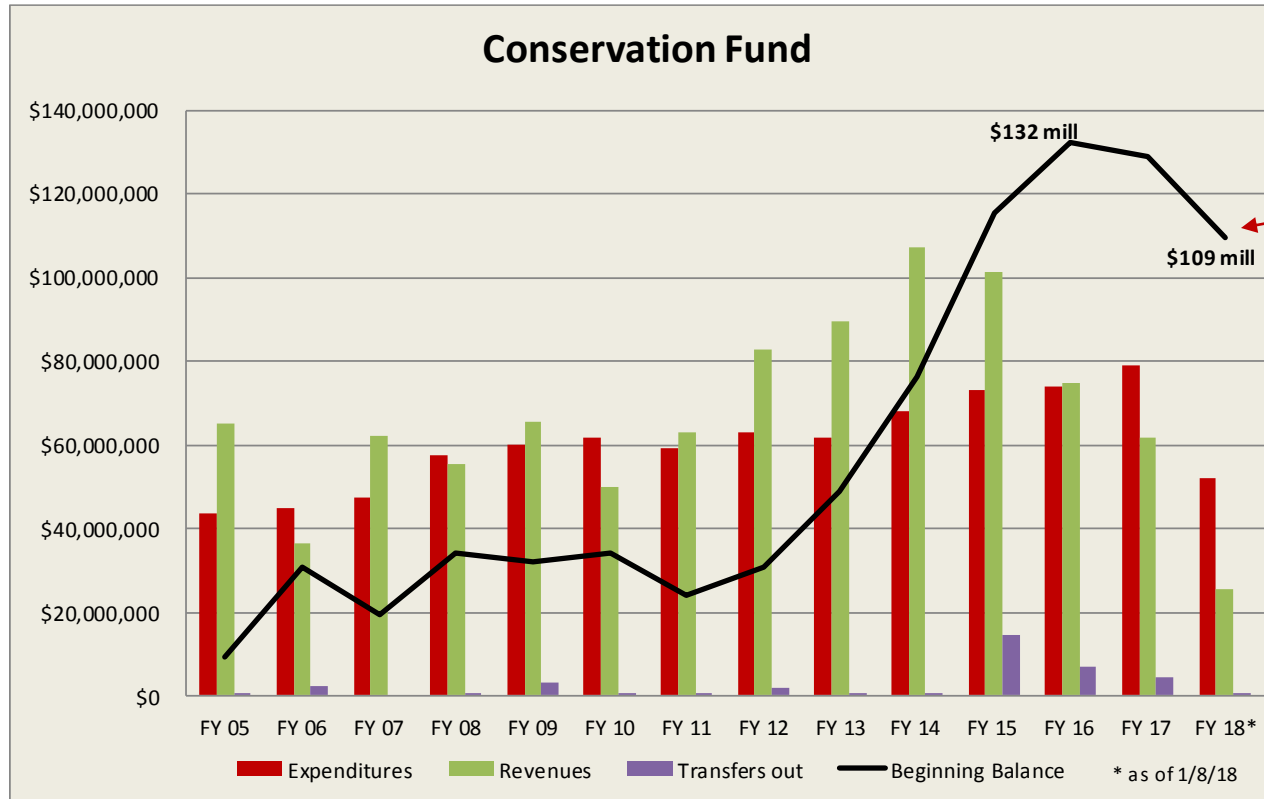
STATUTORY DEDICATIONS

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

- Revenues derived from fees, licenses, permits, royalties
- Recommended in the Executive Budget at \$83.7 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



Current projections show balance will be exhausted by FY 2022 causing WLF to need SGF or significantly reduce expenditures.

HB 687 of the 2018 Regular Session proposes to restructure hunting and fishing licenses.

STATUTORY DEDICATIONS

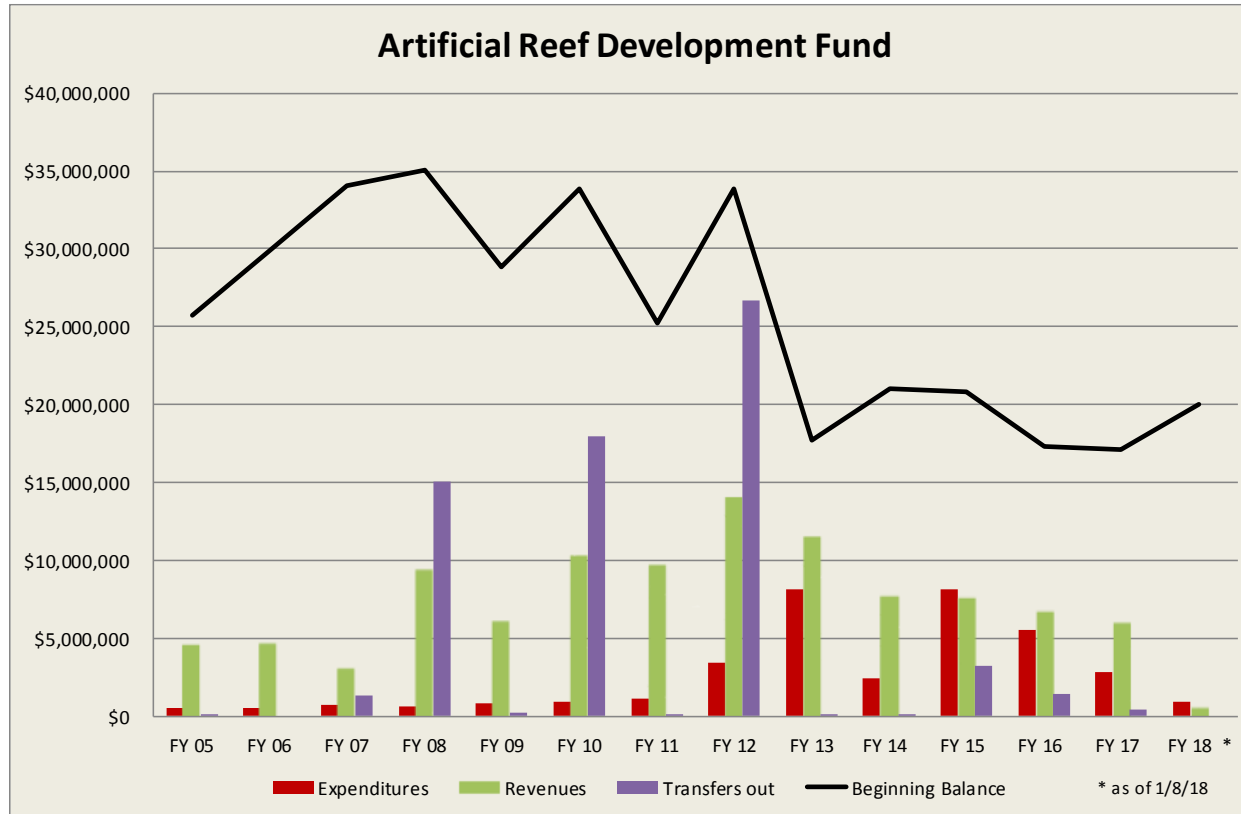
ARTIFICIAL REEF DEVELOPMENT FUND

(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 \$7.1 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 nine years, approximately \$45 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

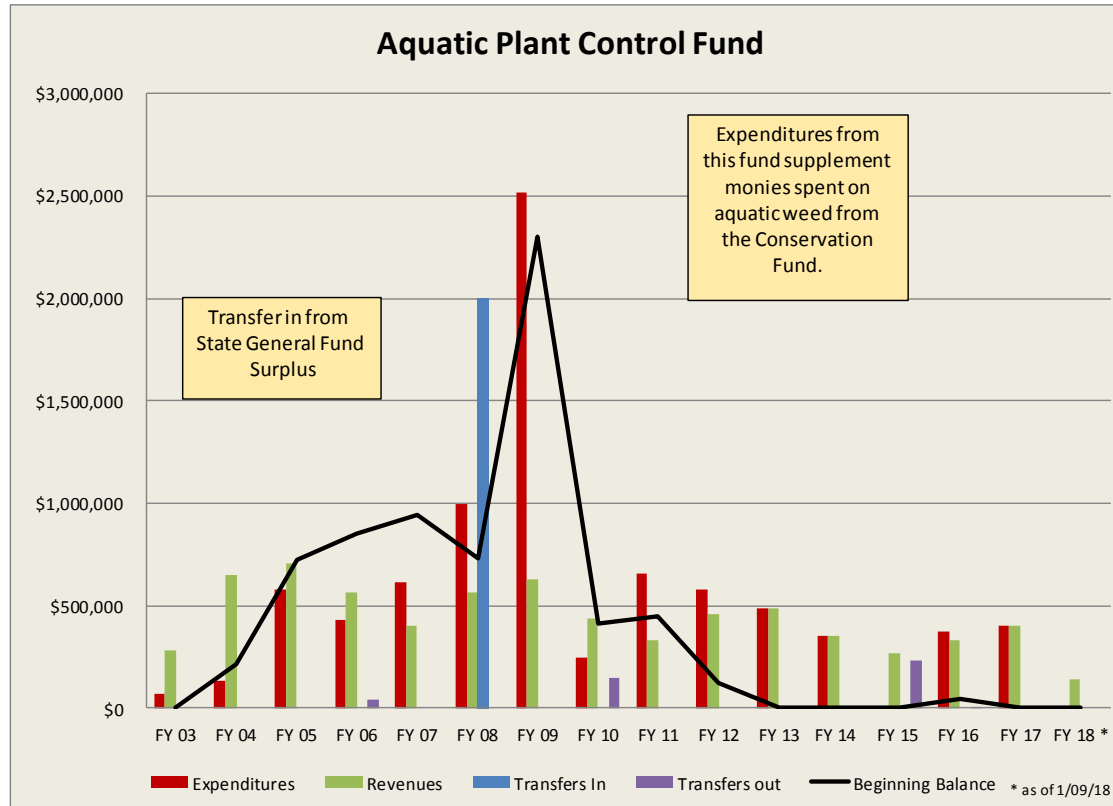
AQUATIC PLANT CONTROL FUND

(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

\$56 million Salaries and Other Compensation

\$34 million Related Benefits

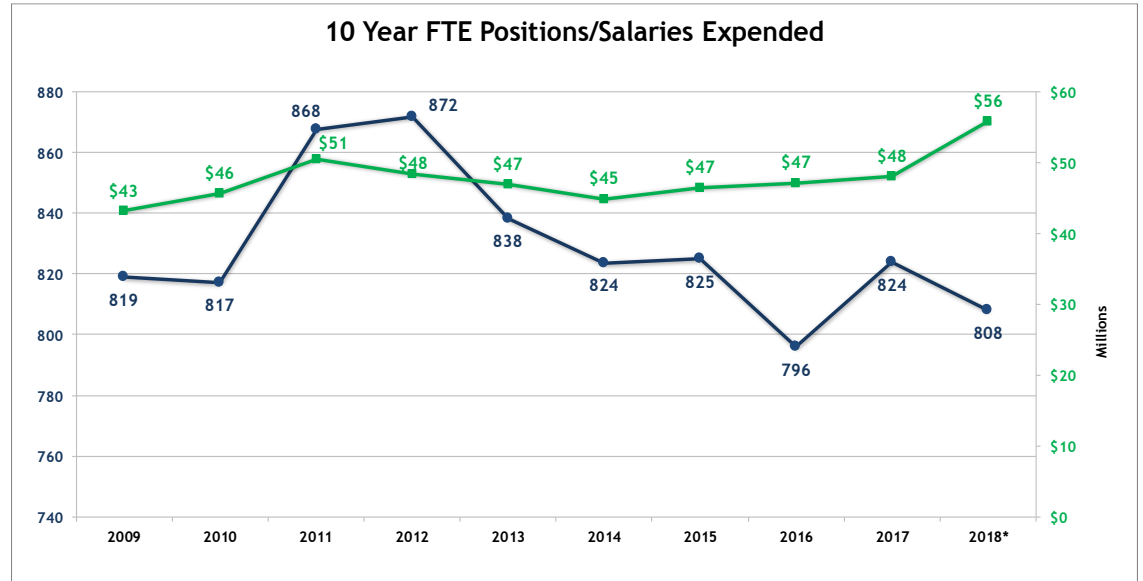
Total Personnel Services = \$90 million

- *60% 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 12/25/2017, Wildlife and Fisheries had 36 vacant positions; none of these vacancies were eliminated in the Executive Budget



Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

DEPARTMENT CONTACTS

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