

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 House Bill 105 Review

Department of Wildlife and Fisheries

House Committee on Appropriations
Prepared by the House Fiscal Division

April 15, 2019

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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



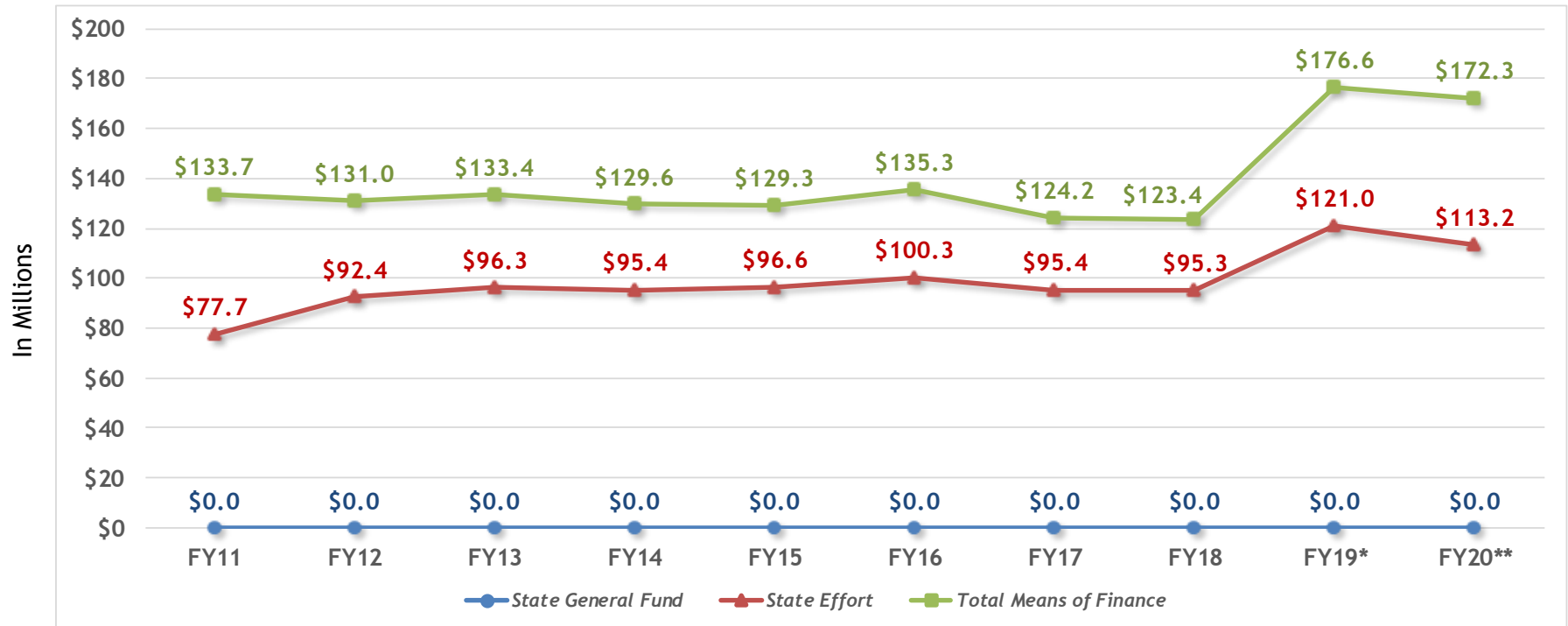
Preservation



DEPARTMENT FUNCTIONS



BUDGET HISTORY (IN MILLIONS)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**House Bill 105 of the 2019 Regular Session

MAJOR SOURCES OF REVENUE

Statutory Dedications \$112 Million

Wildlife and Fisheries receives funding from 31 different dedicated funds, the largest of which is the constitutionally created Conservation Fund, which is budgeted at \$85 million. The Conservation Fund receives its revenues from fees, licenses, permits, and royalties, and it provides for the general operations of the department.

Federal \$34 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 \$25 Million

Funds come from Coastal Protection and Restoration Authority for nutria control, coast-wide sampling, fisheries tagging, and Deepwater Horizon Early Restoration Projects, and from the Department of Transportation and Development 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 \$1.4 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 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/16	FY 19-20 H.B. 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$2,956,114	\$12,930,138	\$25,362,971	\$12,432,833	96.2%	\$22,406,857	758.0%
Fees and Self-Gen Rev.	\$113,895	\$2,111,574	\$1,361,853	(\$749,721)	(35.5%)	\$1,247,958	1,095.7%
Statutory Dedications	\$95,216,381	\$118,840,282	\$111,871,975	(\$6,968,307)	(5.9%)	\$16,655,594	17.5%
Federal Funds	\$25,088,448	\$42,690,704	\$33,662,274	(\$9,028,430)	(21.1%)	\$8,573,826	34.2%
Total Means of Finance	\$123,374,838	\$176,572,698	\$172,259,073	(\$4,313,625)	(2.4%)	\$48,884,235	39.6%
State Effort	\$95,330,276	\$120,951,856	\$113,233,828	(\$7,718,028)	(6.4%)	\$17,903,552	18.8%



\$12M Interagency Transfers

Increase from Coastal Protection and Restoration Authority Deepwater Horizon Funds for various restoration projects including oyster restoration and fisheries monitoring.



\$7M Statutory Dedications

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



\$9M Federal Funds

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

Source: Budget Supporting Documents and HB 105 of 2019 RS

AGENCY BREAKDOWN

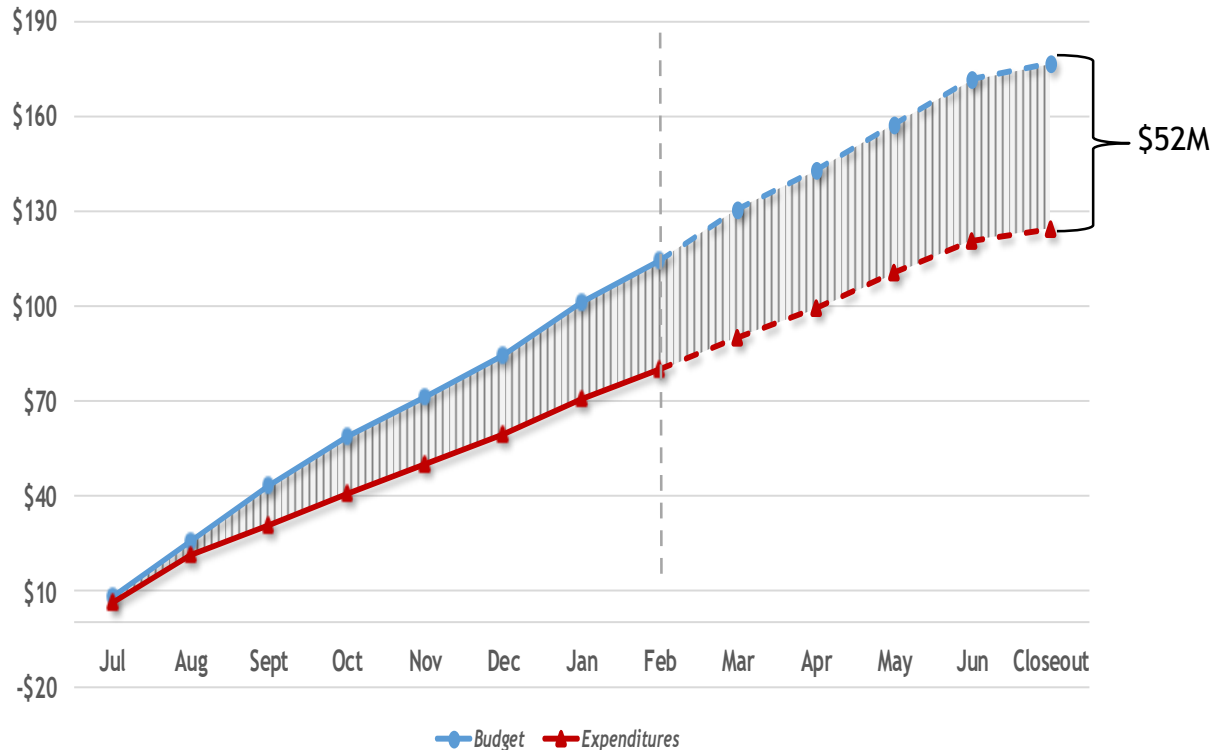
Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 H.B. 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Office of the Secretary	\$37,487,804	\$42,367,084	\$42,682,145	\$315,061	0.7%	\$5,194,341	13.9%
Management and Finance	\$10,153,601	\$13,394,818	\$12,652,936	(\$741,882)	(5.5%)	\$2,499,335	24.6%
Wildlife	\$41,081,684	\$65,946,969	\$55,808,229	(\$10,138,740)	(15.4%)	\$14,726,545	35.8%
Fisheries	\$34,651,749	\$54,863,827	\$61,115,763	\$6,251,936	11.4%	\$26,464,014	76.4%
Total Means of Finance	\$123,374,838	\$176,572,698	\$172,259,073	(\$4,313,625)	(2.4%)	\$48,884,235	39.6%

Major changes: Office of Wildlife - reduction of excess budget authority largely in nonrecurring acquisitions/major repairs; Office of Fisheries - increase for fisheries tagging project and early restoration projects related to Deepwater Horizon, partially offset by reduction in excess budget authority based on historical expenditures.

EXPENDITURE BREAKDOWN

Expenditure	FY 17-18 12/1/17 Budget	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 H.B. 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Salaries	\$48,922,349	\$45,017,534	\$49,752,439	\$50,185,566	\$433,127	0.9%	\$5,168,032	11.5%
Other Compensation	\$6,952,374	\$3,276,055	\$6,952,374	\$6,952,374	\$0	0.0%	\$3,676,319	112.2%
Related Benefits	\$33,279,903	\$29,899,245	\$34,080,411	\$36,220,828	\$2,140,417	6.3%	\$6,321,583	21.1%
Travel	\$743,644	\$408,358	\$781,477	\$605,780	(\$175,697)	(22.5%)	\$197,422	48.3%
Operating Services	\$15,091,356	\$10,544,097	\$15,208,921	\$13,990,278	(\$1,218,643)	(8.0%)	\$3,446,181	32.7%
Supplies	\$13,468,647	\$6,427,375	\$8,907,941	\$7,446,242	(\$1,461,699)	(16.4%)	\$1,018,867	15.9%
Professional Services	\$4,825,676	\$766,045	\$4,715,524	\$2,465,235	(\$2,250,289)	(47.7%)	\$1,699,190	221.8%
Other Charges	\$26,489,924	\$17,473,993	\$25,848,851	\$35,621,404	\$9,772,553	37.8%	\$18,147,411	103.9%
Acq/Major Repairs	\$36,218,995	\$9,562,136	\$30,324,760	\$18,771,366	(\$11,553,394)	(38.1%)	\$9,209,230	96.3%
Total Expenditures	\$185,992,868	\$123,374,838	\$176,572,698	\$172,259,073	(\$4,313,625)	(2.4%)	\$48,884,235	39.6%
Authorized Positions	779	779	782	782	0	0.0%	3	0.4%

FY19 EXPENDITURE TREND

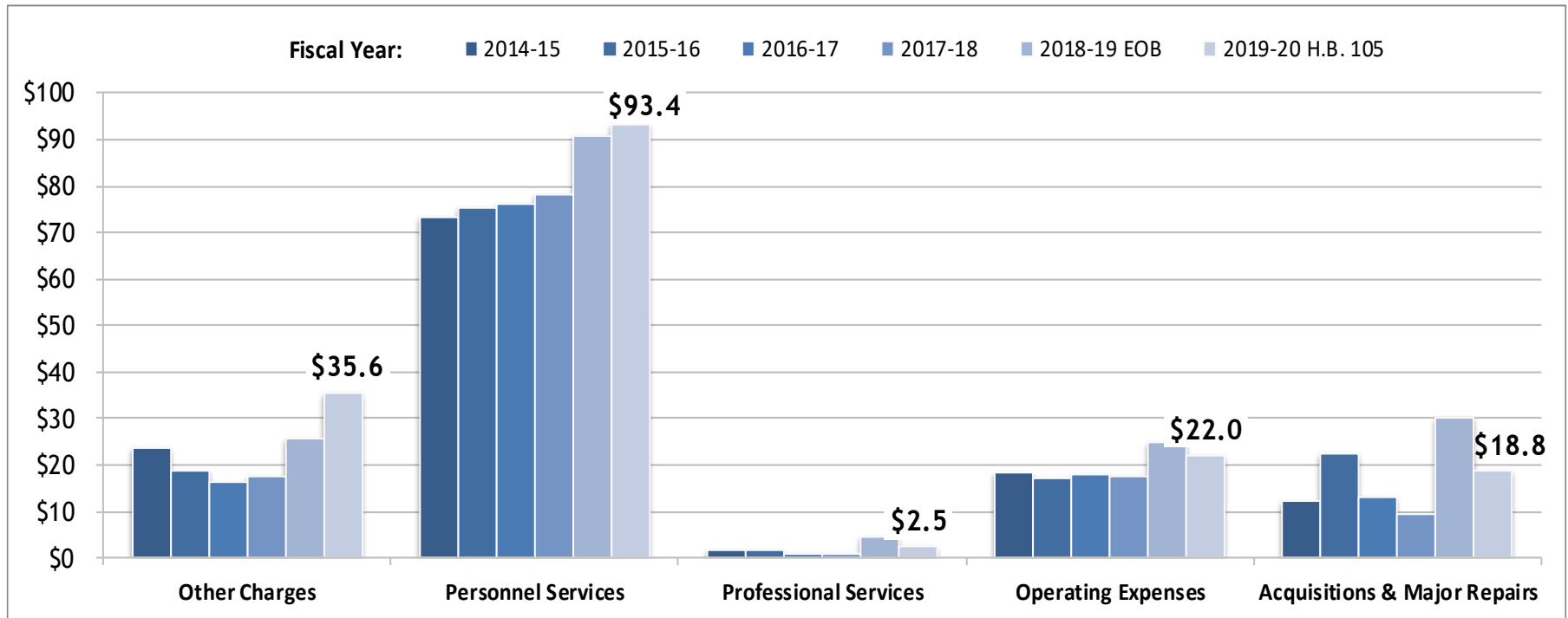


Analysis shows approximately \$52 million or 29% of total means of finance budget authority (\$176M budgeted - \$124 projected) could be unspent at year-end based on actuals through February and projections through the end of the fiscal year.

The department's budget is comprised of 65% Statutory Dedications that are carried from one fiscal year to the next. Anticipated collection balances from FY19 are built into the FY20 budget.

In FY18, the department did not spend \$62M of its budget authority comparing its end of year budget and actual expenditures.

EXPENDITURE HISTORY



Source: Budget Supporting Documents and HB 105 of 2019 RS

OTHER CHARGES

AMOUNT	DESCRIPTION	
\$10,882,507	Interagency Transfers for Statewide-Related Fees/Service Charges	
\$8,900,000	CPRA - Deepwater Horizon Early Restoration Project	
\$4,700,000	CPRA - Fisheries Tagging Program	
\$2,459,901	Various Fisheries Projects	
\$2,196,843	Nutria Control	
\$1,584,989	Economic assistance for LA commercial and recreational fisheries	
\$1,445,113	University Contracts for Wildlife Projects and Research	
\$504,054	University Contracts for Fisheries Projects and Research	
\$807,345	Wildlife Projects	
\$622,244	Keep La Beautiful	
\$595,124	Ducks Unlimited	
\$505,133	Charter boat promotion of recreational fishing	
\$366,686	Nuisance alligator, bear, and beaver project	
\$51,465	<u>Enforcement Activities</u>	
\$35,621,404	TOTAL	

Source: Budget Supporting Documents

STATUTORY DEDICATIONS

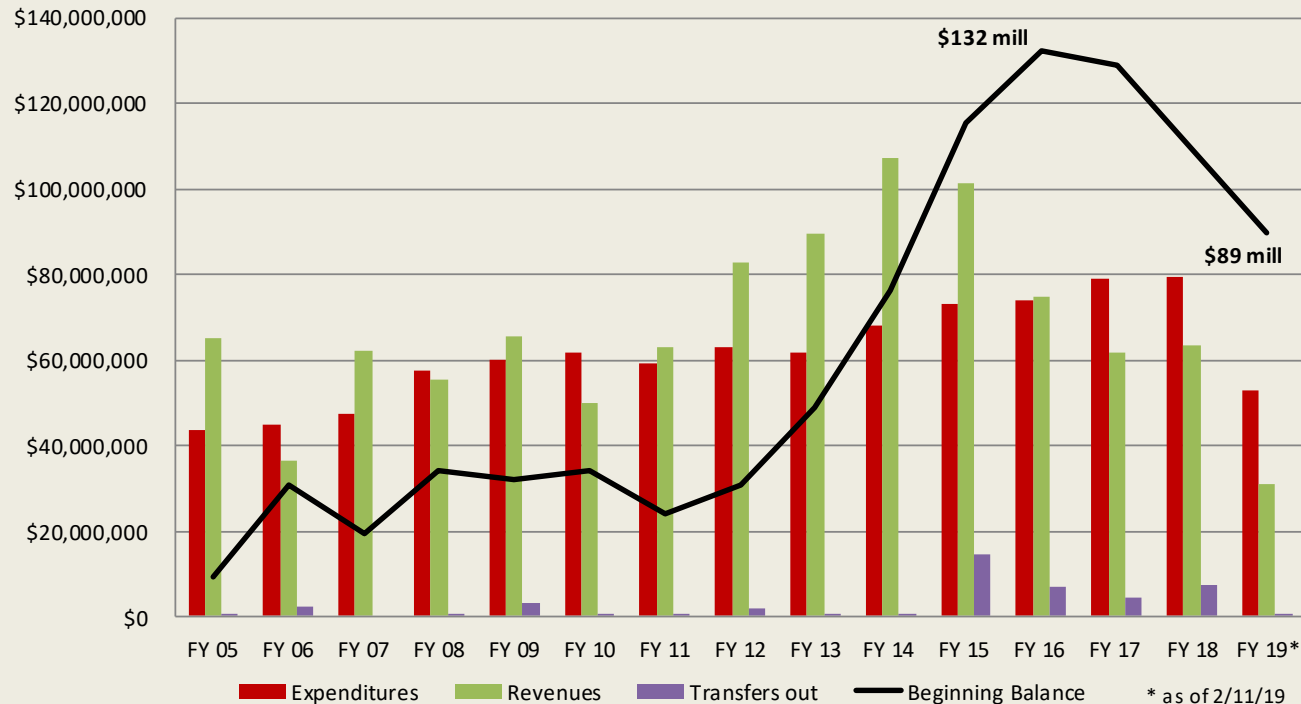
CONSERVATION FUND (La. Const. Art. VII, Section 10-A)

- Revenues derived from fees, licenses, permits, royalties
- Currently budgeted in HB 105 at \$84.5 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

Conservation Fund



Current projections show balance will be exhausted by FY 2023 causing WLF to need SGF or significantly reduce expenditures.

HB 687 of the 2018 Regular Session proposed to restructure hunting and fishing licenses, but did not receive 2/3 vote in House.

STATUTORY DEDICATIONS

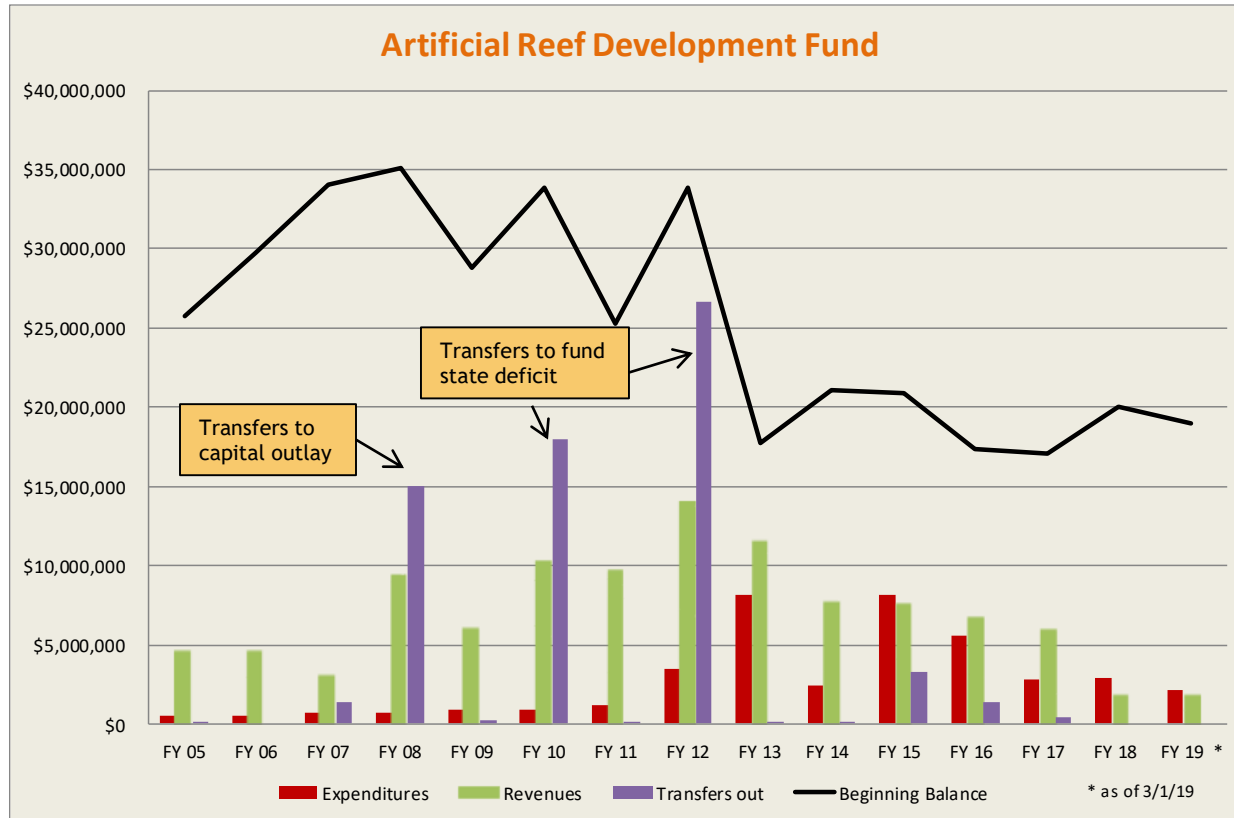
ARTIFICIAL REEF DEVELOPMENT FUND

(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.
- Currently budgeted in HB 105 at \$5.1 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

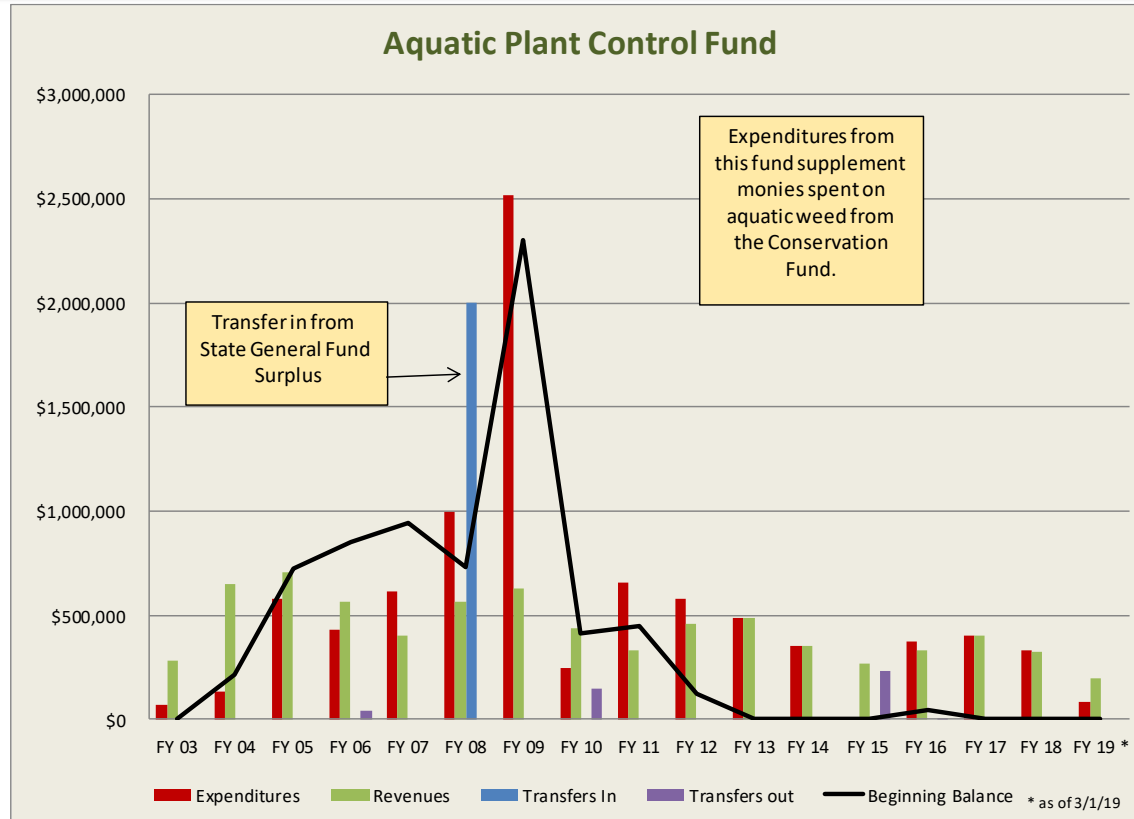
AQUATIC PLANT CONTROL FUND

(R.S. 56:10.1)



- Revenues derived from a \$3.25 annual registration fee for each boat trailer registered. Act 698 of 2018 RS added that \$9 from every motorboat and sailboat registration be deposited into the fund.
- Currently budgeted in HB 105 at \$1,400,000. Additional funds to treat aquatic weed come from the Conservation Fund (\$4.7 million) and from federal funds (\$1.8 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

FY2019-20

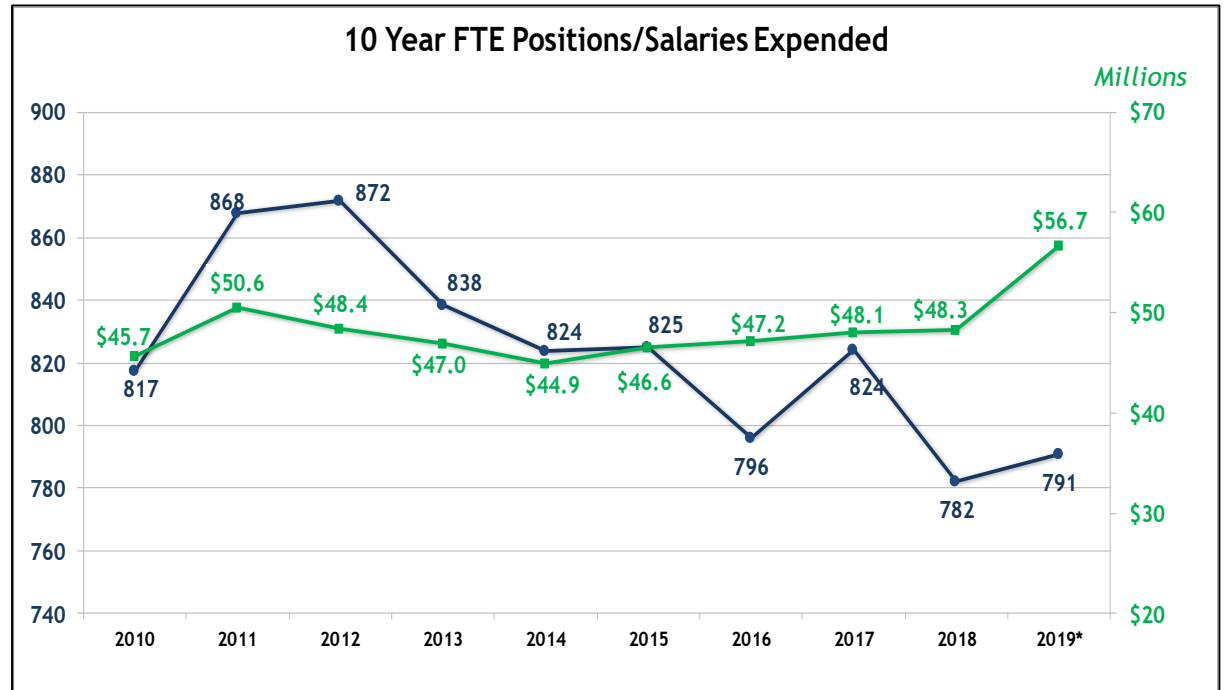
Personnel/Budget Ratio

\$57 M Salaries and Other Comp.
+ \$36 M Related Benefits
= \$93 M Total Personnel Services

**68% of budget expenditures
(excluding Other Charges)**

Authorized Positions



- 782 (771 classified and 11 unclassified)
- 123 Non-TO FTE positions
- 3 Other Charges positions
- WLF had 41 vacancies as of 1/31/19, and none were eliminated.



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

* Existing Operating Budget as of 12/1/18

DEPARTMENT CONTACTS

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