

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
DEPARTMENT OF WILDLIFE AND FISHERIES

House Committee on Appropriations
by the House Fiscal Division
March 31, 2014



Agenda

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Department Overview

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.



Mission: To manage, conserve, and promote wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; to provide opportunities for knowledge of and use and enjoyment of these resources; and to promote a safe and healthy environment for the users of the resources.



Department Structure

Office of Management and Finance

- Management and Finance

Office of the Secretary

- Administrative
- Enforcement Program

Office of Wildlife

- Wildlife Program

Office of Fisheries

- Fisheries Program
- Marketing Program



Means of Finance

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$10,387,278	\$15,319,443	\$6,875,185	(\$8,444,258)	(55.1%)
Fees and Self-Gen Rev	\$11,986,641	\$9,925,686	\$10,001,843	\$76,157	0.8%
Statutory Dedications	\$84,280,968	\$103,790,983	\$112,321,639	\$8,530,656	8.2%
Federal Funds	\$26,775,848	\$71,552,652	\$75,083,228	\$3,530,576	4.9%
TOTAL	\$133,430,735	\$200,588,764	\$204,281,895	\$3,693,131	1.8%
Authorized Positions	777	773	737	(36)	(4.7%)

Significant Adjustments:

Interagency Transfers

- Reduces budget authority for B.P. oil disaster funds being used for wildlife and fisheries restoration.

\$8.4M



Statutory Dedications

- Increases funding for normal cost increases of WLF, for federal matching purposes, and fisheries projects.

\$8.5M



Federal

- Increases budget authority for U.S. Fish & Wildlife funds that will be used for wildlife management areas.

\$3.5M



Authorized Positions

- Eliminates 26 positions that were vacant due to the mgt. & finance consolidation with DEQ and DNR; 10 positions were incorrectly reduced and will be added back.

36 T.O.





Major Sources of Revenues FY 14-15

Interagency Transfers - \$7 million

- \$6 million from Coastal Protection and Restoration Authority for nutria control (\$3.4 million) and Davis Pond & Caernarvon freshwater diversion programs (\$2.6 million)
- Other transfers come from the Department of Transportation and Development and the Department of Culture, Recreation and Tourism for all-terrain vehicle trail maintenance, and from the Department of Agriculture for the Forestry Stewardship Program

Self-Generated Revenues - \$10 million

- Funds from British Petroleum for a fisheries monitoring program (\$4 million), a seafood safety testing program (\$4.6 million), and funds from various commissions, federations, foundations, etc. (\$2 million)

Statutory Dedications - \$112 million

- WLF receives funding from 32 different statutorily dedicated funds, the largest of which is the Conservation Fund budgeted at \$79 million.

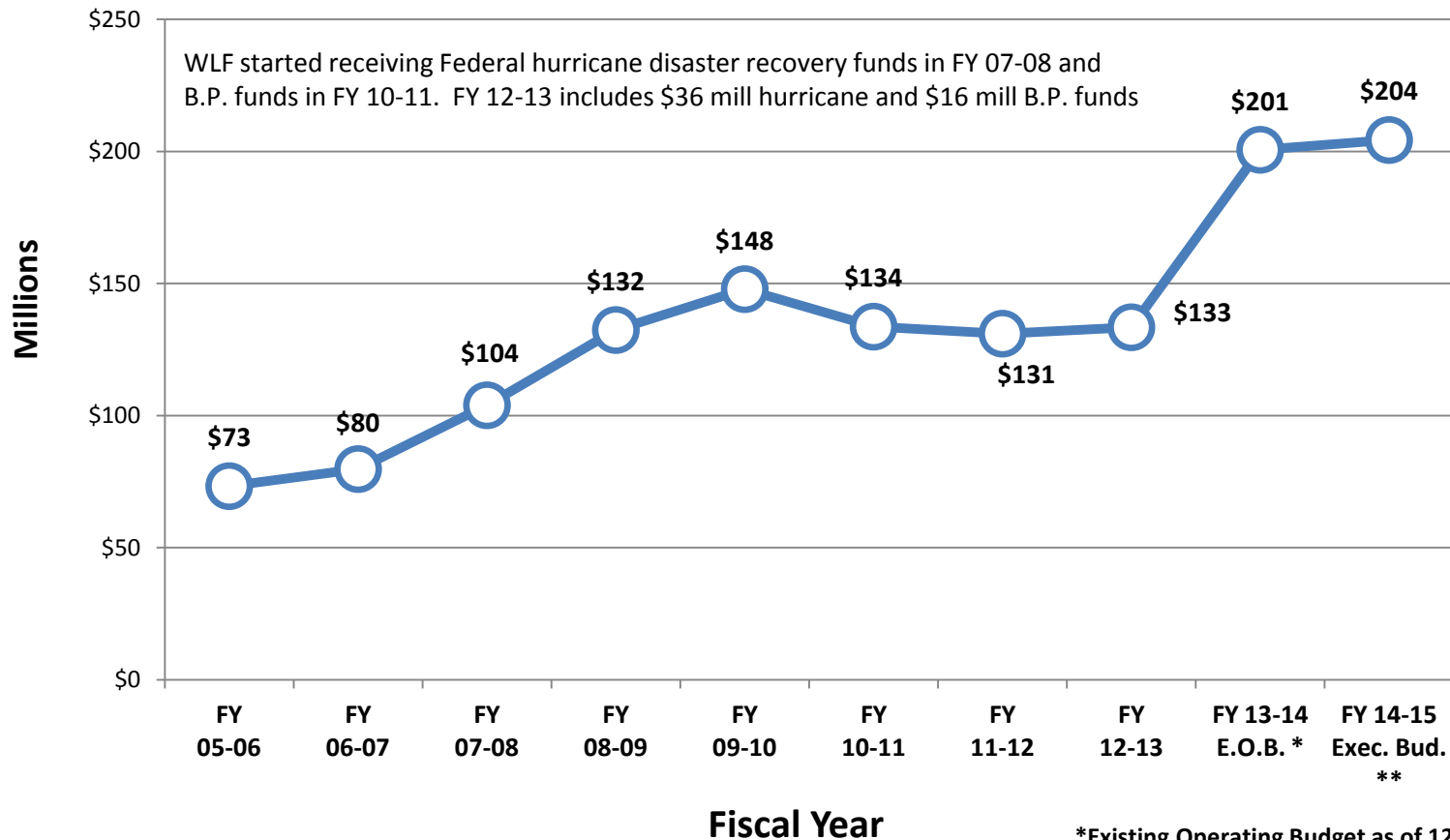
Federal Funds- \$75 million

- \$45 million for hurricane disaster relief
- \$14 million from the U.S. Fish and Wildlife Service
- \$8 million from the U.S. Department of Interior (Pittman-Robertson Act) for wildlife restoration research
- \$2.4 million from the U.S. Coast Guard
- \$1.5 million for a hunter education program
- \$1 million from the North American Wetland Conservation Act.



10-Year Budget History

WILDLIFE & FISHERIES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$41,691,428	\$41,585,724	\$41,591,804	\$6,080	0.0%
Other Compensation	\$5,284,286	\$5,307,391	\$4,487,974	(\$819,417)	(15.4%)
Related Benefits	\$22,630,246	\$23,680,923	\$28,506,587	\$4,825,664	20.4%
Travel	\$539,245	\$649,667	\$607,617	(\$42,050)	(6.5%)
Operating Services	\$19,619,196	\$16,524,169	\$15,728,369	(\$795,800)	(4.8%)
Supplies	\$10,962,772	\$12,064,746	\$11,645,337	(\$419,409)	(3.5%)
Professional Services	\$3,962,546	\$10,056,425	\$6,618,200	(\$3,438,225)	(34.2%)
Other Charges	\$19,417,792	\$63,053,791	\$60,281,154	(\$2,772,637)	(4.4%)
Acq/Major Repairs	\$9,323,224	\$27,665,928	\$34,814,853	\$7,148,925	25.8%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$133,430,735	\$200,588,764	\$204,281,895	\$3,693,131	1.8%

Related Benefits

- Increases due to employer retirement rate increasing from 31% to 37.4% and due to employer health insurance rate increase of 5%.

Professional Services

- Decreases funding for contracts associated with the Artificial Reef Development Fund.

Other Charges

- Decreases funding from the Conservation Fund related to the purchase of state-owned land to increase wildlife management areas.

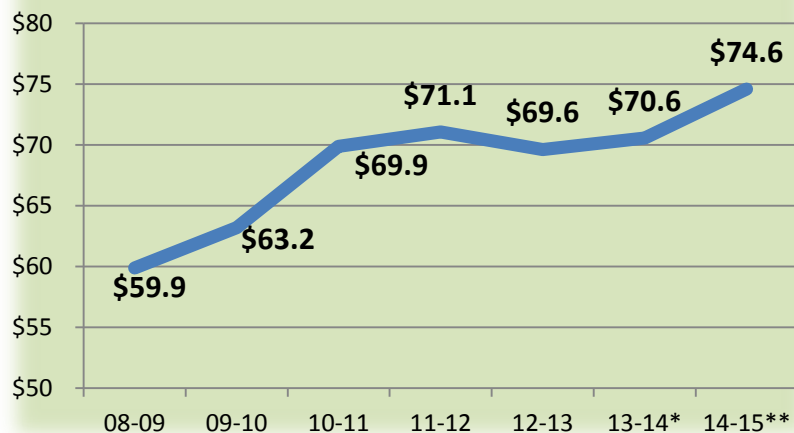
Acq/Major Repairs

- Increases funding for the purchase of land and heavy equipment for the state's wildlife management areas.

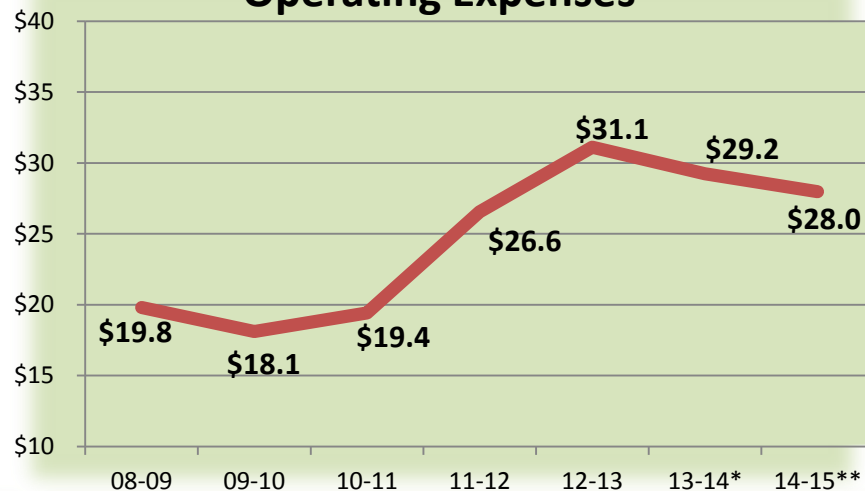


7-Year Expenditure History (in millions)

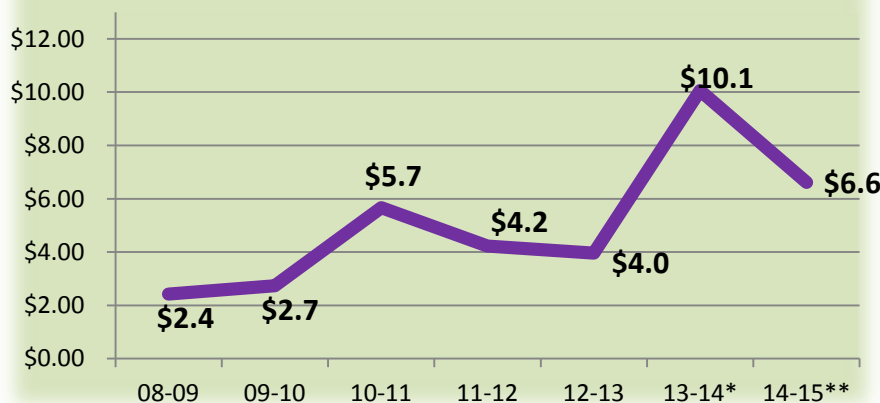
Personnel Services



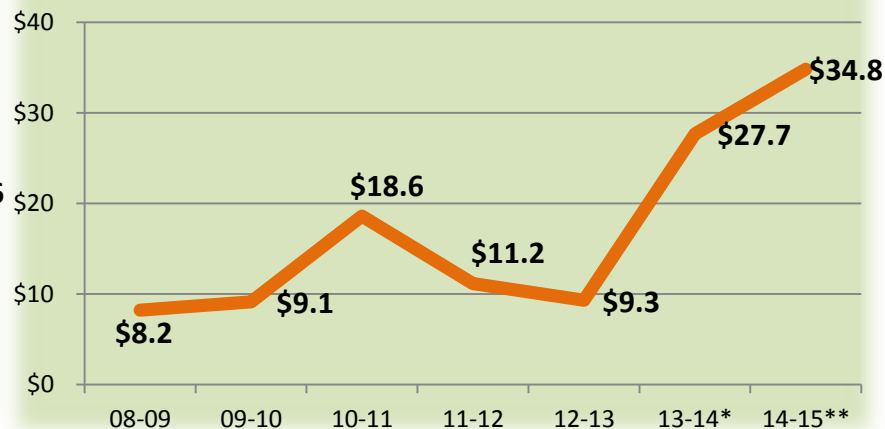
Operating Expenses



Professional Services

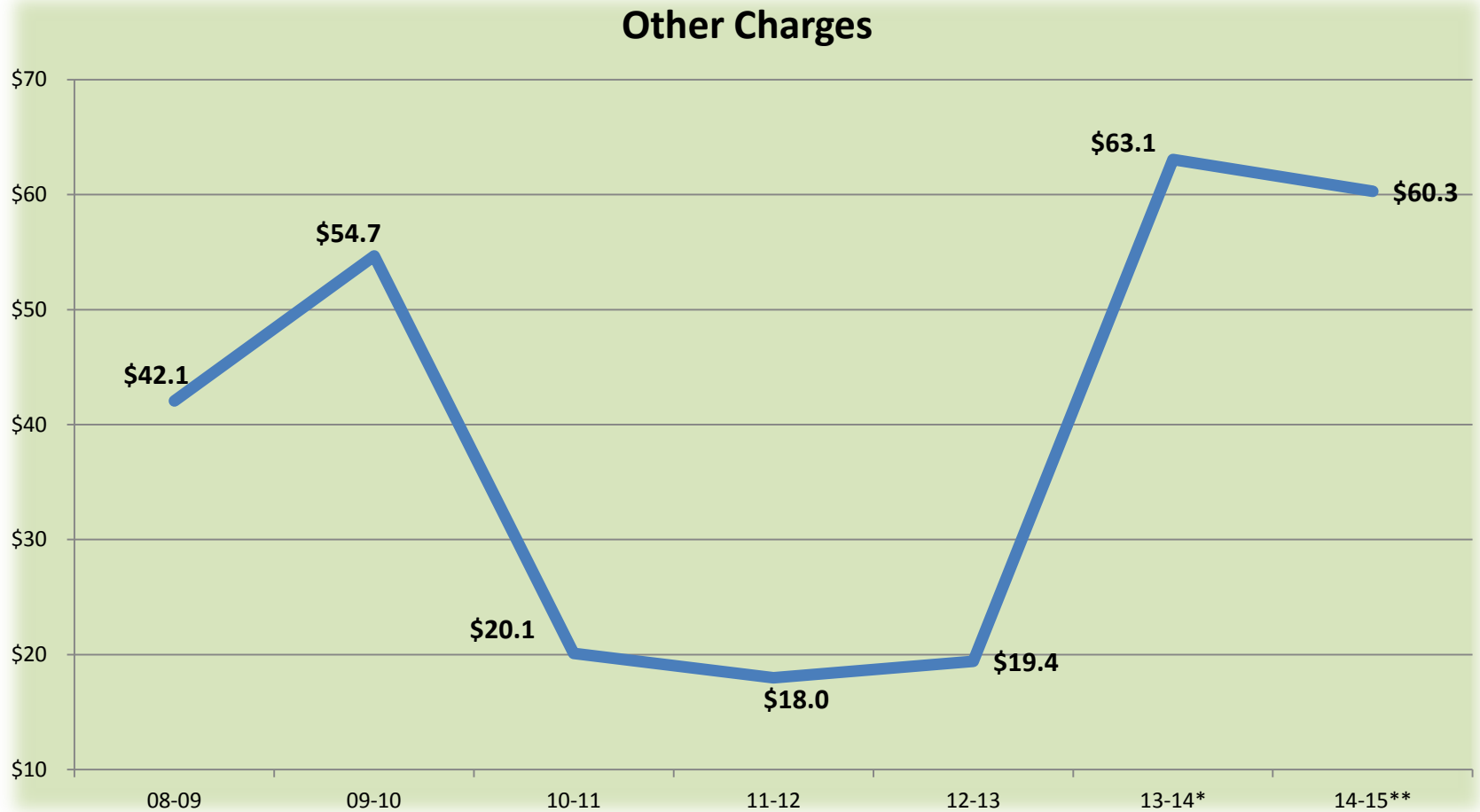


Acquisitions & Major Repairs





7-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Significant Adjustments

**-\$8.2 M
IAT**



Decreases Interagency Transfer budget authority from the Department of Public Safety for expenditures related to the Deepwater Horizon oil disaster. A majority of the funds were used for oyster cultch reestablishment projects.

**\$7.0 M
STAT
DED &
FED**



Increases Statutory Dedications from the Conservation Fund (\$1.75 million) to match an increase in federal funds (\$5.25 million) in the Wildlife Program to be used for the purchase of land and heavy equipment for the state's Wildlife Management Areas (WMA's). Funds will also be used for mulching & herbicide treatment of woody vegetation at Catahoula Lake and for a new waterbird nesting area in the Mississippi River Delta.

**\$6.7 M
STAT
DED**



Increases Statutory Dedications from the Conservation Fund for employee performance adjustments (\$1.5M), employer retirement increases (\$4.3M), and employer health insurance premiums (\$944,000).



Significant Adjustments

-\$2.1 M

**STAT
DED**



Decreases Statutory Dedications from the Artificial Reef Fund for current expenditures being made for the Louisiana Wild Shrimp Refrigeration Program and for the Louisiana Marine Fisheries Enhancement Research Science Center.

\$2.0 M

**STAT
DED**



Increases funds from the Artificial Reef Development Fund for expenditures related to the Louisiana Creel Program (\$500,000) and the Louisiana Wild Seafood Certification Program (\$1.5 million). The LA Creel Program expenditures are related to the collection of statistical information used in the state-mandated fisheries stock assessment. Total funding in FY 15 for the LA Creel Program is \$1.5 million. Funds will also be used to support expenditures related to the LA Wildlife Seafood Certification Program. Wildlife and Fisheries works with the Dept. of Agriculture and Forestry, the Dept. of Health and Hospitals, Louisiana State University, and the LA Seafood Promotion and Marketing Board to oversee the development and implementation of the Louisiana Wild Seafood Certification Program. This program is budgeted a total of \$2.9 million in FY 15.

-\$2.0 M

**STAT
DED**



Decreases Statutory Dedication budget authority from the Conservation Fund that is being used in the current year to purchase state-owned lands.



Statutory Dedications

CONSERVATION FUND

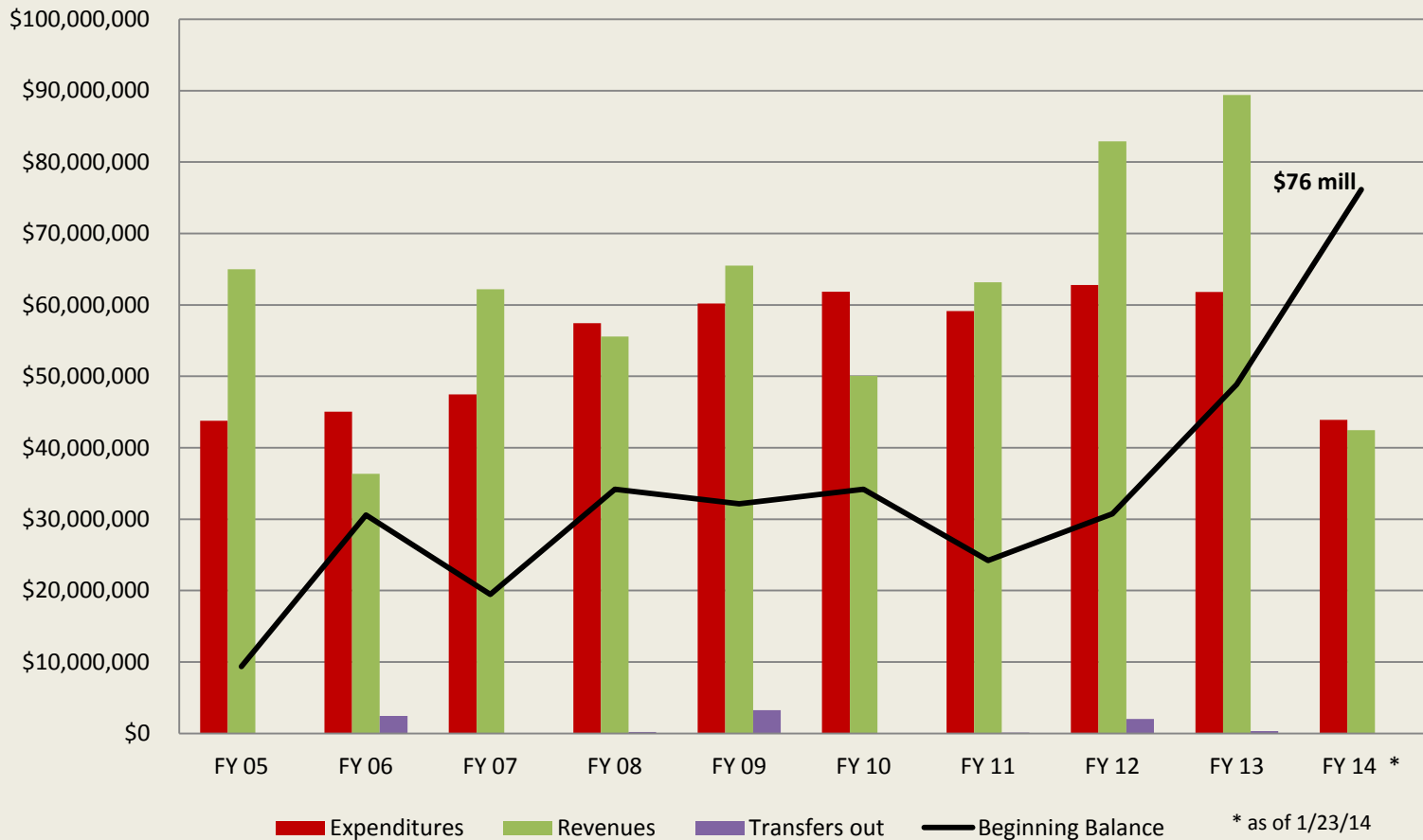
(La. Const. Art. VII, Section 10(A))

- Revenues derived from fees, licenses, permits, royalties
- Recommended in the Executive Budget at \$79 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





Statutory Dedications

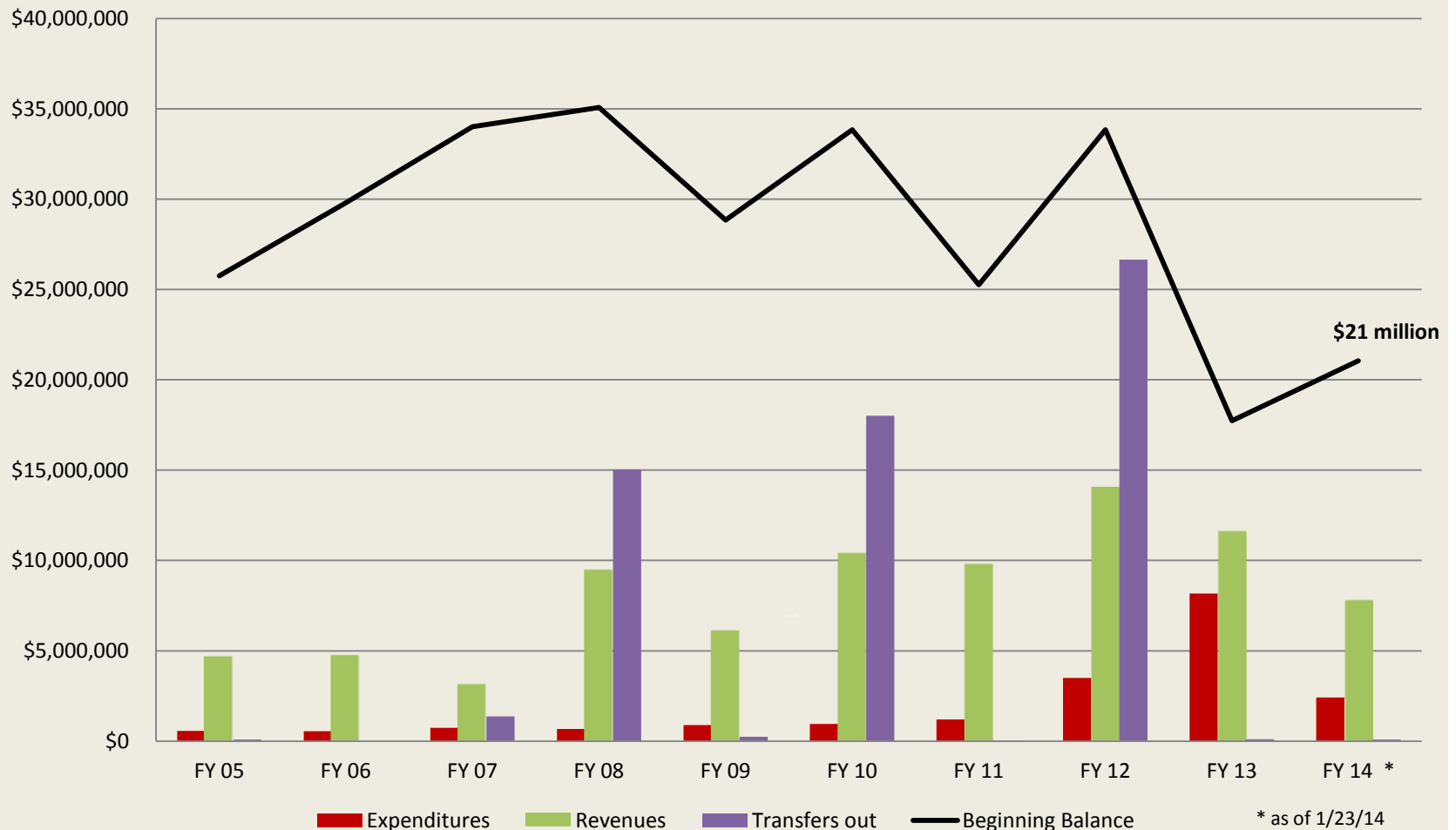
ARTIFICIAL REEF DEVELOPMENT FUND (R.S. 56:639.8)

- Companies that donate oil rigs to the Dept. of Wildlife and Fisheries (WLF) for artificial reefs generate a cost savings to dispose of the oil rig. 50% of the company's savings are donated to WLF.
- Recommended in the Executive Budget at \$10.8 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, established by the department.
- Over the last six 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 the constitution if passed by the voters on November 4, 2014.



Statutory Dedications

Artificial Reef Development Fund





Statutory Dedications

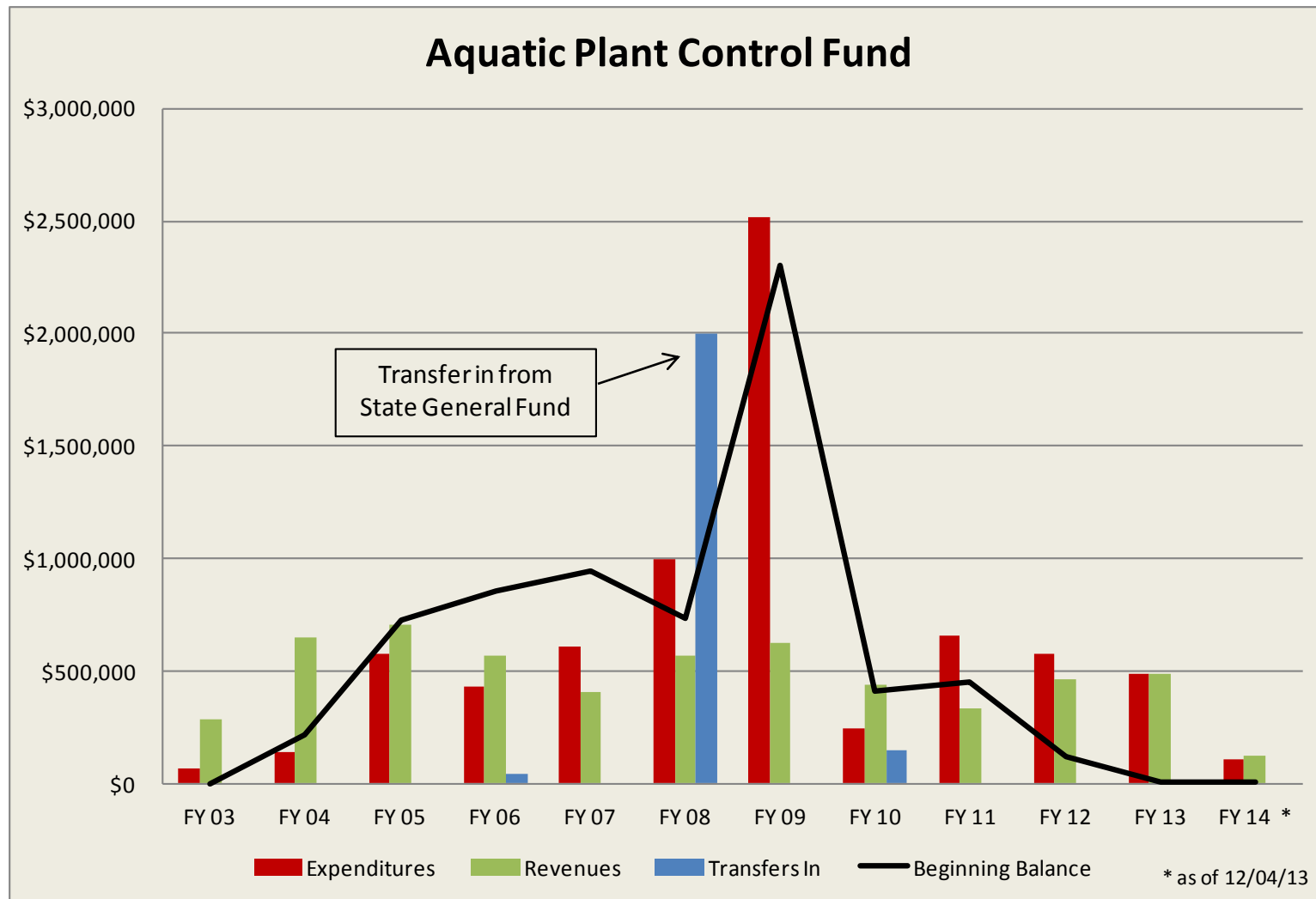
AQUATIC PLANT CONTROL FUND

(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 \$500,000.
- 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





Discretionary/Nondiscretionary Funding in FY 14-15

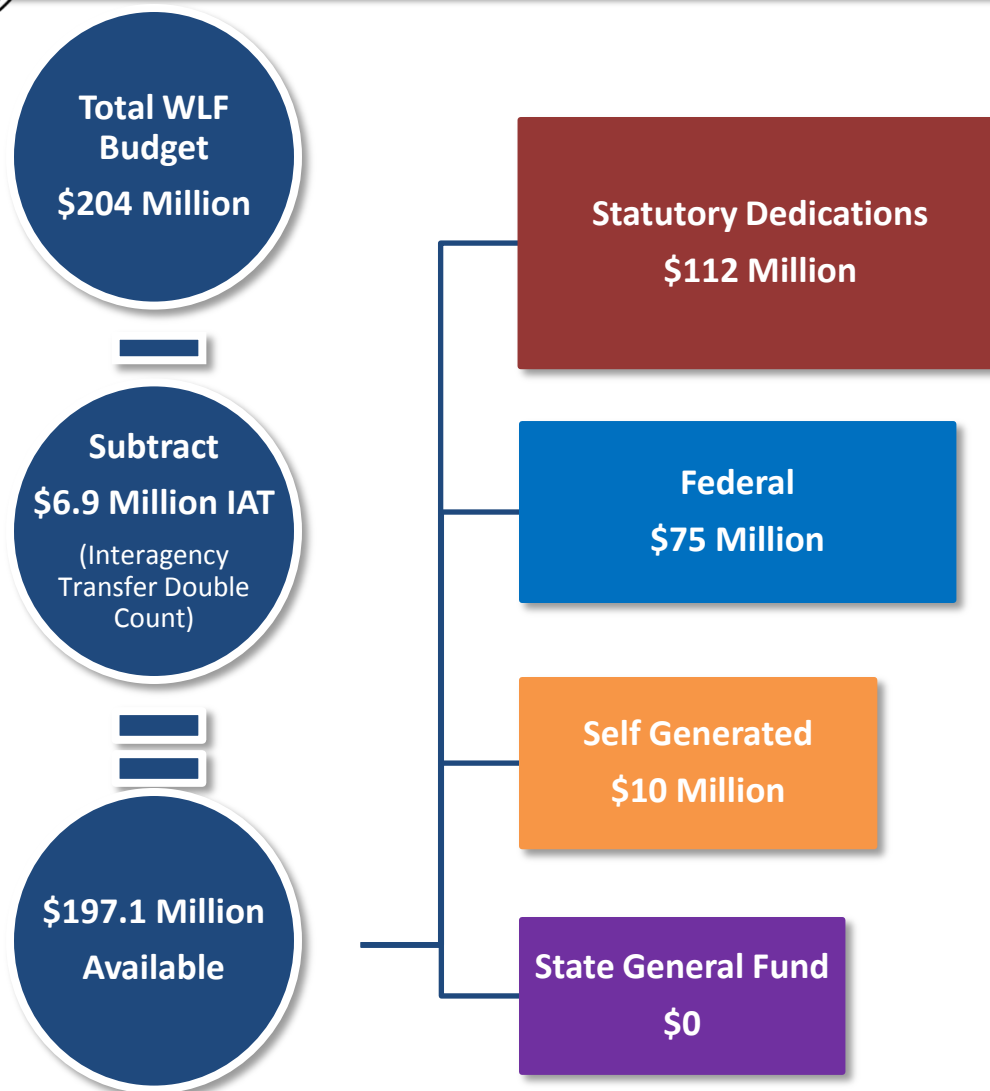
Executive Budget

<u>Activity/Program</u>	<u>TOTAL FUNDING</u> = \$204,281,895		<u>STATE GENERAL FUND</u> = \$0	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
<u>Administrative</u>	\$1,478,971	\$24,260	\$0	\$0
<u>Management & Finance</u>	\$11,117,134	\$539,068	\$0	\$0
<u>Enforcement</u>	\$30,600,723	\$1,660,637	\$0	\$0
<u>Wildlife</u>	\$63,483,601	\$1,385,150	\$0	\$0
<u>Fisheries</u>	\$92,720,037	\$1,272,314	\$0	\$0
<u>Marketing</u>	\$0	\$0	\$0	\$0
TOTAL	\$199,400,466	\$4,881,429	\$0	\$0

Note: Non-discretionary funding is for the employer portion of retirees' health insurance premiums.



Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget





Salaries and Positions

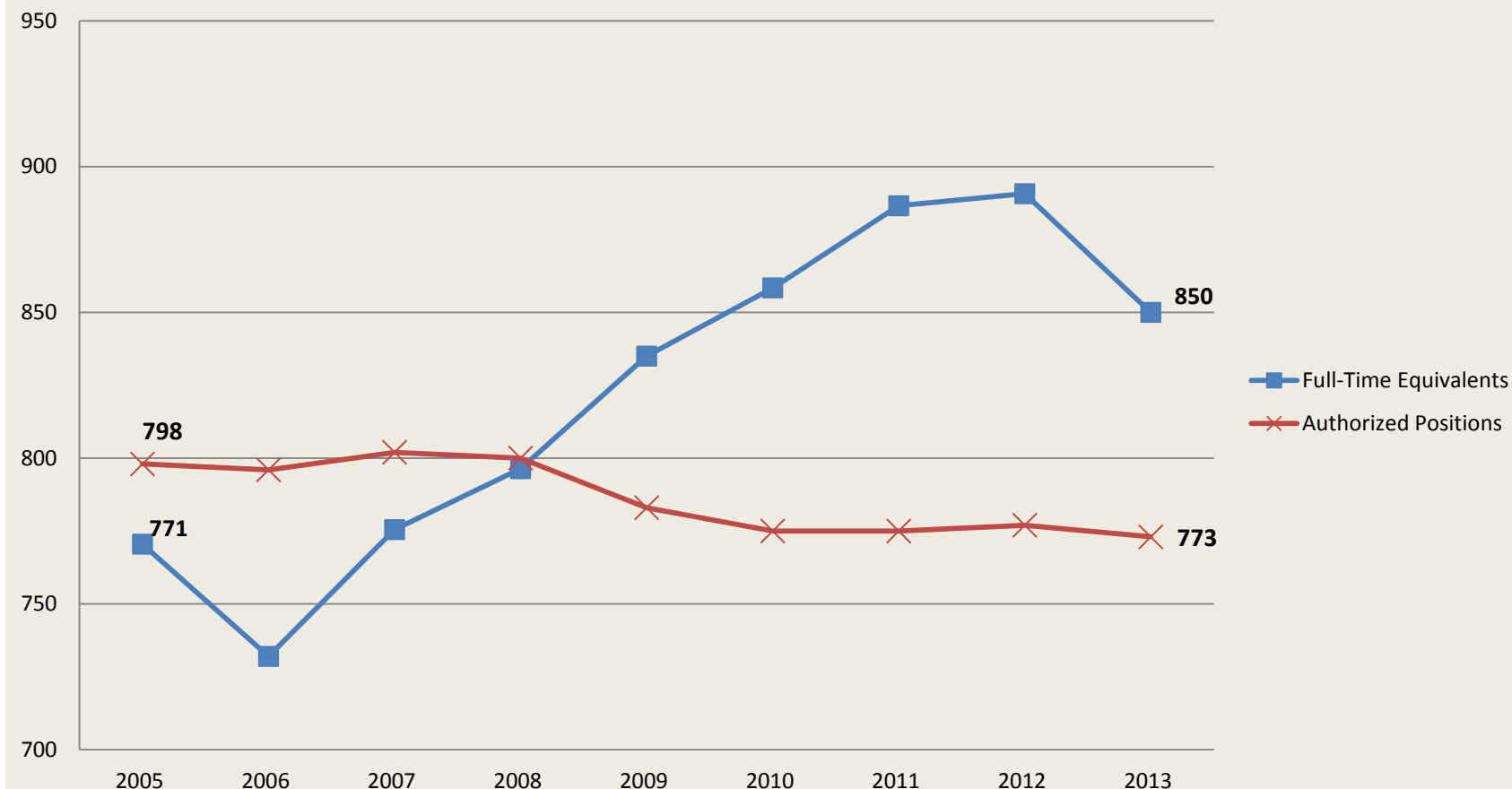
FY 14-15 SALARIES/POSITIONS

- \$46 million for Salaries and Other Compensation
- \$28.5 million for Related Benefits
- Total Personnel Services = \$74.6 million; 52% of Wildlife and Fisheries' total Executive Budget Recommendation (excluding Other Charges)
- 737 Authorized Positions (729 classified and 8 unclassified)
- 143 full-time non-T.O. positions
- 3 Other Charges positions
- As of 12/27/2013, Wildlife and Fisheries had 69 vacant positions. The Executive Budget eliminates 26 of these vacancies.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) vs. AUTHORIZED POSITIONS

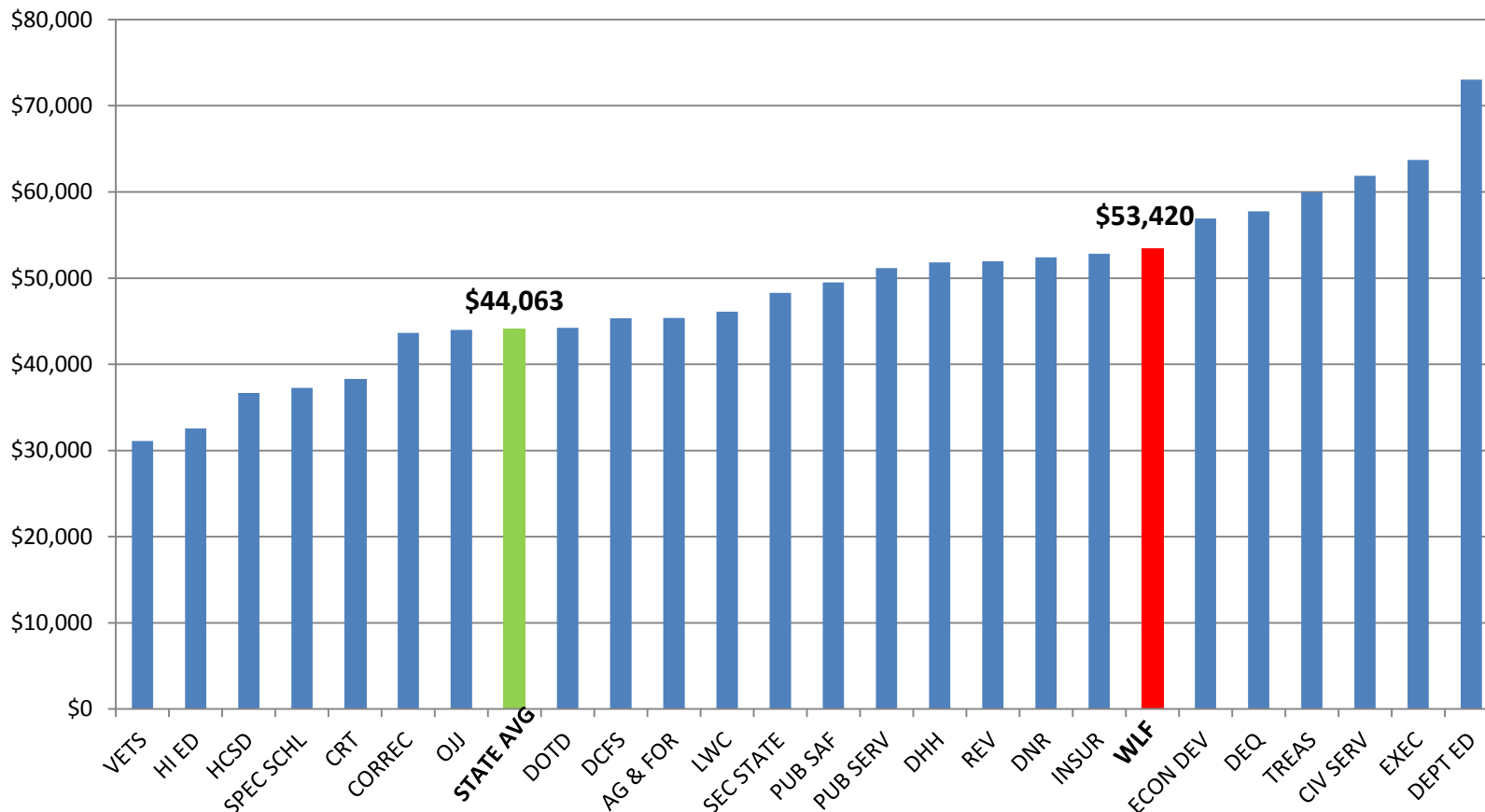


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

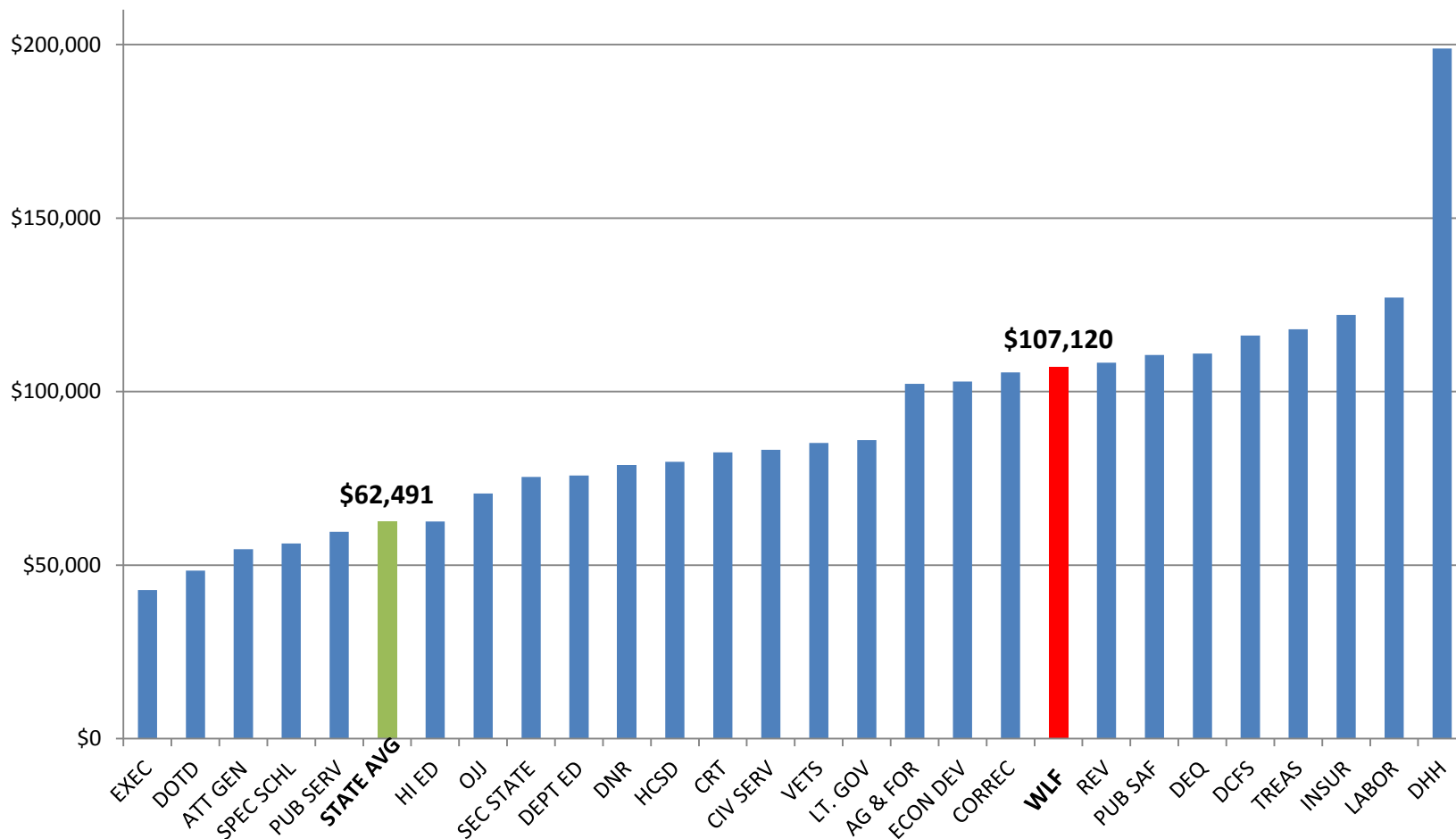


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Department Contacts

AGENCY	Agency Head	Phone
Secretary	Mr. Robert Barham	225-765-2623
Undersecretary	Mr. Bryan McClinton	225-765-5021