

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

FY 15-16 Executive Budget Review
DEPARTMENT OF WILDLIFE AND FISHERIES

House Committee on Appropriations
by the House Fiscal Division
April 1, 2015



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 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$5,996,912	\$14,439,950	\$6,093,264	(\$8,346,686)	(57.8%)
Fees and Self-Gen. Rev.	\$2,917,263	\$10,001,843	\$5,266,234	(\$4,735,609)	(47.3%)
Statutory Dedications	\$92,459,014	\$113,101,027	\$114,962,826	\$1,861,799	1.6%
Federal Funds	\$28,181,324	\$77,496,782	\$44,426,071	(\$33,070,711)	(42.7%)
TOTAL	\$129,554,513	\$215,039,602	\$170,748,395	(\$44,291,207)	(20.6%)
Authorized Positions	773	753	753	0	0.0%

Significant Adjustments:

Interagency Transfers

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

(\$8.3M)



Fees/Self-Generated

- Reduces funding for GEMS savings, and non-recurs funding for acquisitions and funding from British Petroleum for seafood testing.

(\$4.7M)



Statutory Dedications

- Increase largely due to the new \$7.50 fee increase on saltwater fishing license to be deposited into the Saltwater Fish Research & Conservation Fund.

\$1.8M



Federal

- Reduction in amount of federal Pittman-Robertson funds, National Oceanic & Atmospheric Administration Joint Agreement, and removal of disaster recovery grants that ended.

(\$33M)





Major Sources of Revenue FY 15-16

Interagency Transfers - \$6 million

- \$3.8 million from Coastal Protection and Restoration Authority for nutria control.
- 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 Revenue - \$5 million

- Funds from British Petroleum for a fisheries monitoring program (\$4.1 million), a seafood safety testing program (\$400,000), and funds from various commissions, federations, foundations, etc. (\$500,000).

Statutory Dedications - \$115 million

- WLF receives funding from 33 different statutorily dedicated funds, the largest of which is the Conservation Fund budgeted at \$79 million.

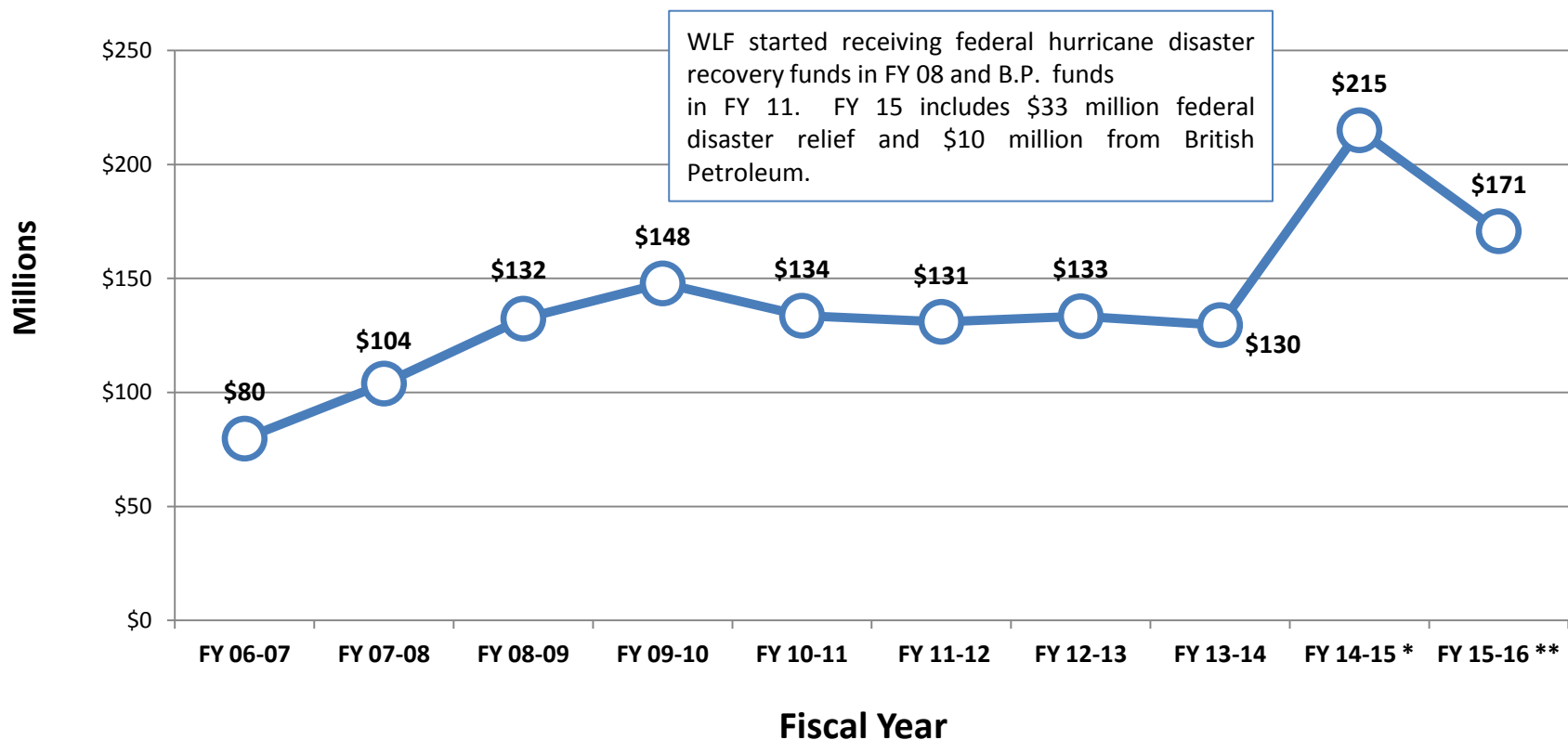
Federal Funds- \$44 million

- \$15 million - U.S. Department of Interior (Pittman-Robertson Act) for wildlife restoration research
- \$13.4 million - U.S. Fish and Wildlife Service
- \$4.4 million - hurricane disaster relief
- \$4 million – U.S. Dept. Commerce, National Marine Fisheries
- \$2.5 million - U.S. Coast Guard
- \$2 million - hunter education program
- \$1.4 million – U.S. Homeland Security for port security grants
- \$1 million - North American Wetland Conservation Act



10-Year Budget History

DEPARTMENT OF WILDLIFE & FISHERIES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$39,459,463	\$43,259,454	\$43,154,462	(\$104,992)	(0.2%)
Other Compensation	\$5,439,186	\$6,657,985	\$6,329,355	(\$328,630)	(4.9%)
Related Benefits	\$23,220,572	\$29,132,151	\$27,903,110	(\$1,229,041)	(4.2%)
Travel	\$550,108	\$676,241	\$649,241	(\$27,000)	(4.0%)
Operating Services	\$10,353,283	\$16,281,369	\$16,256,869	(\$24,500)	(0.2%)
Supplies	\$9,728,124	\$12,731,130	\$12,648,049	(\$83,081)	(0.7%)
Professional Services	\$4,479,935	\$8,241,676	\$5,165,276	(\$3,076,400)	(37.3%)
Other Charges	\$25,013,983	\$54,550,540	\$27,486,593	(\$27,063,947)	(49.6%)
Acq/Major Repairs	\$11,309,859	\$43,509,056	\$31,155,440	(\$12,353,616)	(28.4%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$129,554,513	\$215,039,602	\$170,748,395	(\$44,291,207)	(20.6%)

Related Benefits

- Decrease due to employer retirement rate decreasing from 37.4% to 37.0%.

Professional Services

- Decreases funding for contracts associated with the federal disaster recovery grants.

Other Charges

- Decreases budget authority for disaster recovery grants.

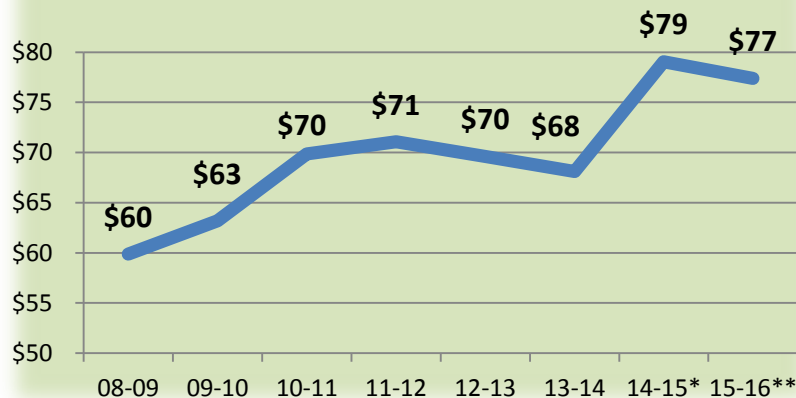
Acq/Major Repairs

- Non-recurred funding for the purchase of land and heavy equipment for the state's wildlife management areas and non-recurred funding related to federal disaster recovery grants.

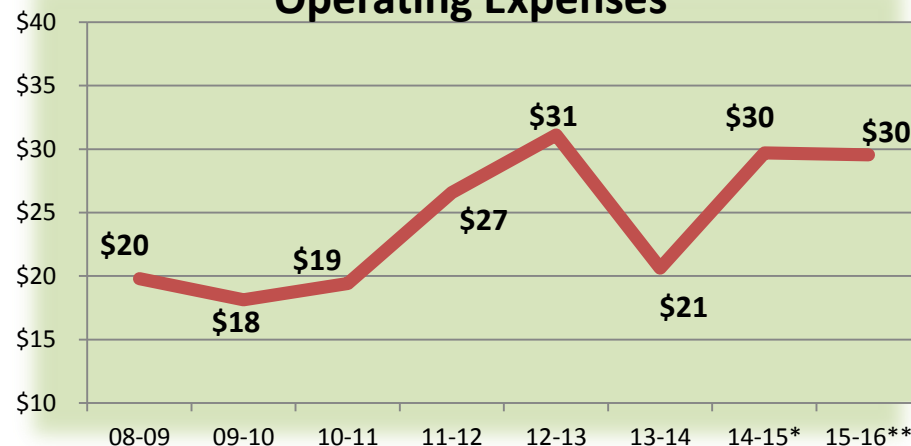


8-Year Expenditure History (in millions)

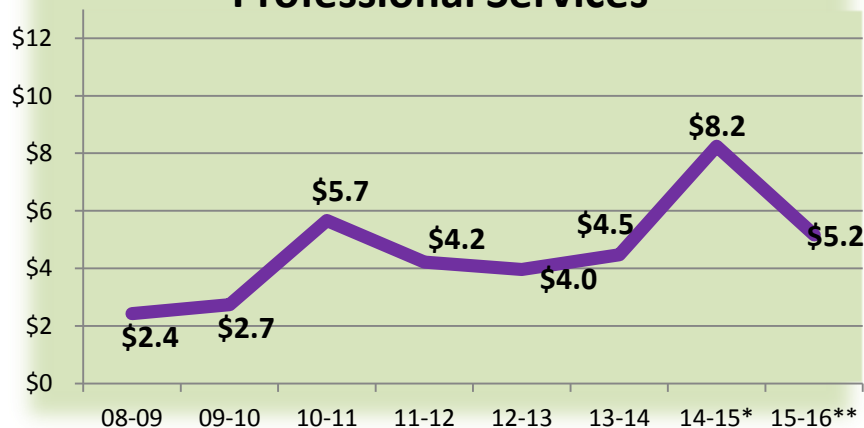
Personnel Services



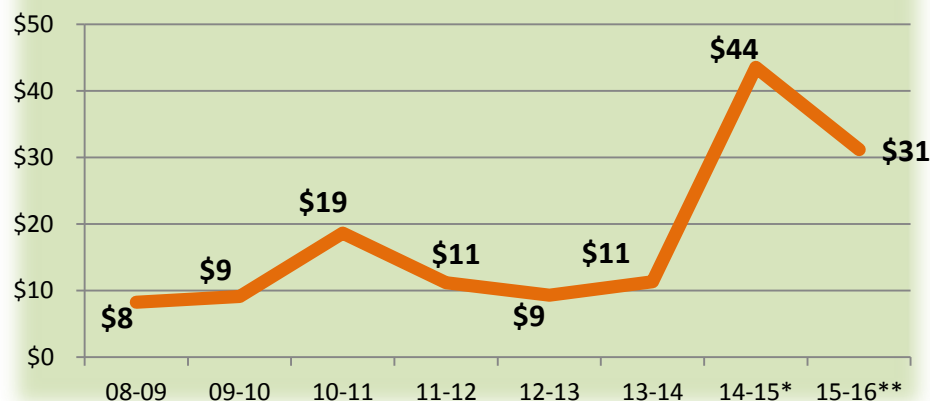
Operating Expenses



Professional Services



Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

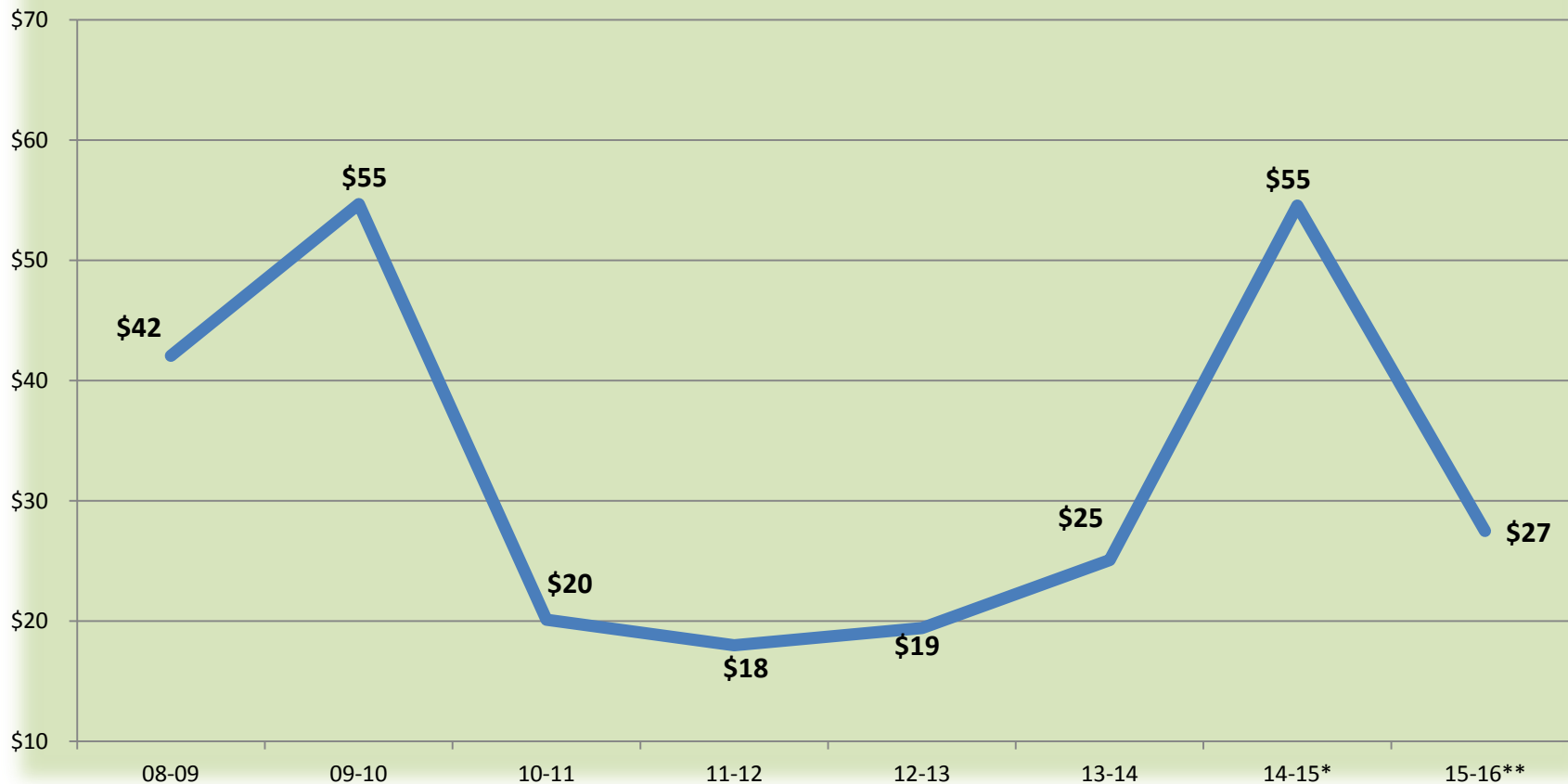
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Significant Adjustments

**(\$20 M)
FED**



Decreases budget authority in the Office of Fisheries for federal disaster recovery funds that were spent on fisheries restoration after the hurricanes.

**(\$11 M)
IAT &
Self-
Gen**



Decreases budget authority to non-recur funding from British Petroleum for Deepwater Horizon oil spill related expenditures (-\$7.6 million IAT and -\$3.4 million Self-Gen).

**(\$5.6 M)
FED**



Decreases budget authority in the Office of Wildlife to non-recur federal funding that was used for Wildlife Management Area species management and research contracts.

**(\$4.5 M)
Various
MOF**



Decreases budget authority to non-recur the purchase of land and heavy equipment for the state's wildlife management areas and to non-recur budget authority for funding from federal disaster recovery grants (-\$282,000 IAT, -\$926,000 SGR, +\$2.6 million STAT DED, and -\$5.9 million FED).



Significant Adjustments

(\$2.3 M)

**STAT
DED**



Decreases Statutory Dedications from the Conservation Fund to annualize the 2015 mid-year deficit reductions. Wildlife and Fisheries took a \$2 million cut in the 1st mid-year reduction and a \$1.8 million cut in the 2nd mid-year reduction. Decreases were made to salaries (through attrition), supplies, acquisitions, and other operating expenses.

\$2.0 M

**STAT
DED**



Increases funds from the Saltwater Fish Research and Conservation Fund to the Office of Fisheries to provide for data collection, management, and conservation of recreational saltwater fish species through sampling and collection activities of the Louisiana Creel Initiative. Act 804 of the 2014 Regular Session of the Legislature provided for a \$7.50 increase in the saltwater fishing license to be used for this purpose. In December 2014, the fund had a \$600,000 balance.

(\$1.5 M)

**Various
MOF**



Decreases funding for GEMS initiatives. (-\$500,000 IAT, -\$375,000 SGR, and -\$652,000 STAT DED).



Statutory Dedications

CONSERVATION FUND

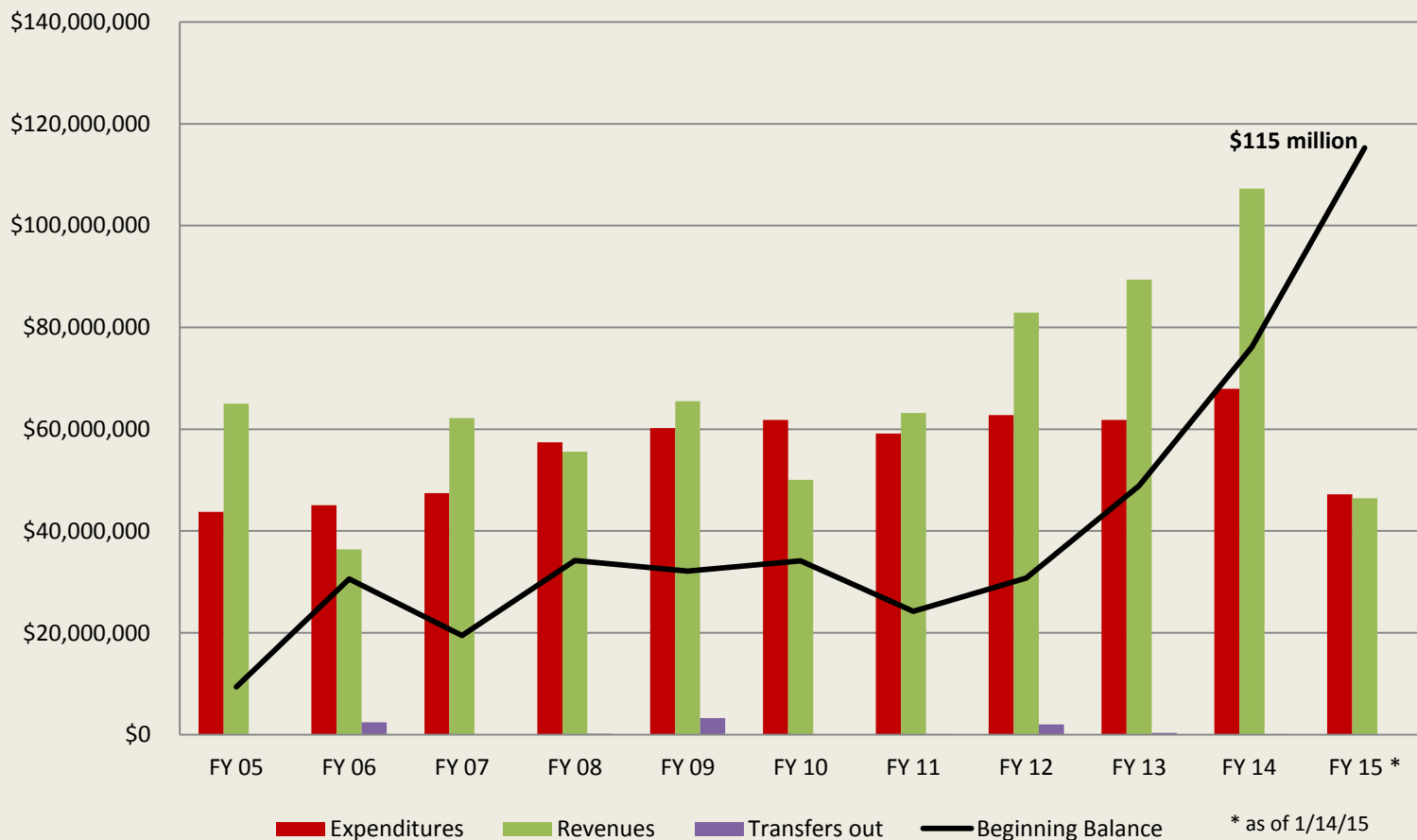
(La. Const. Art. VII, Section 10(A))

- 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

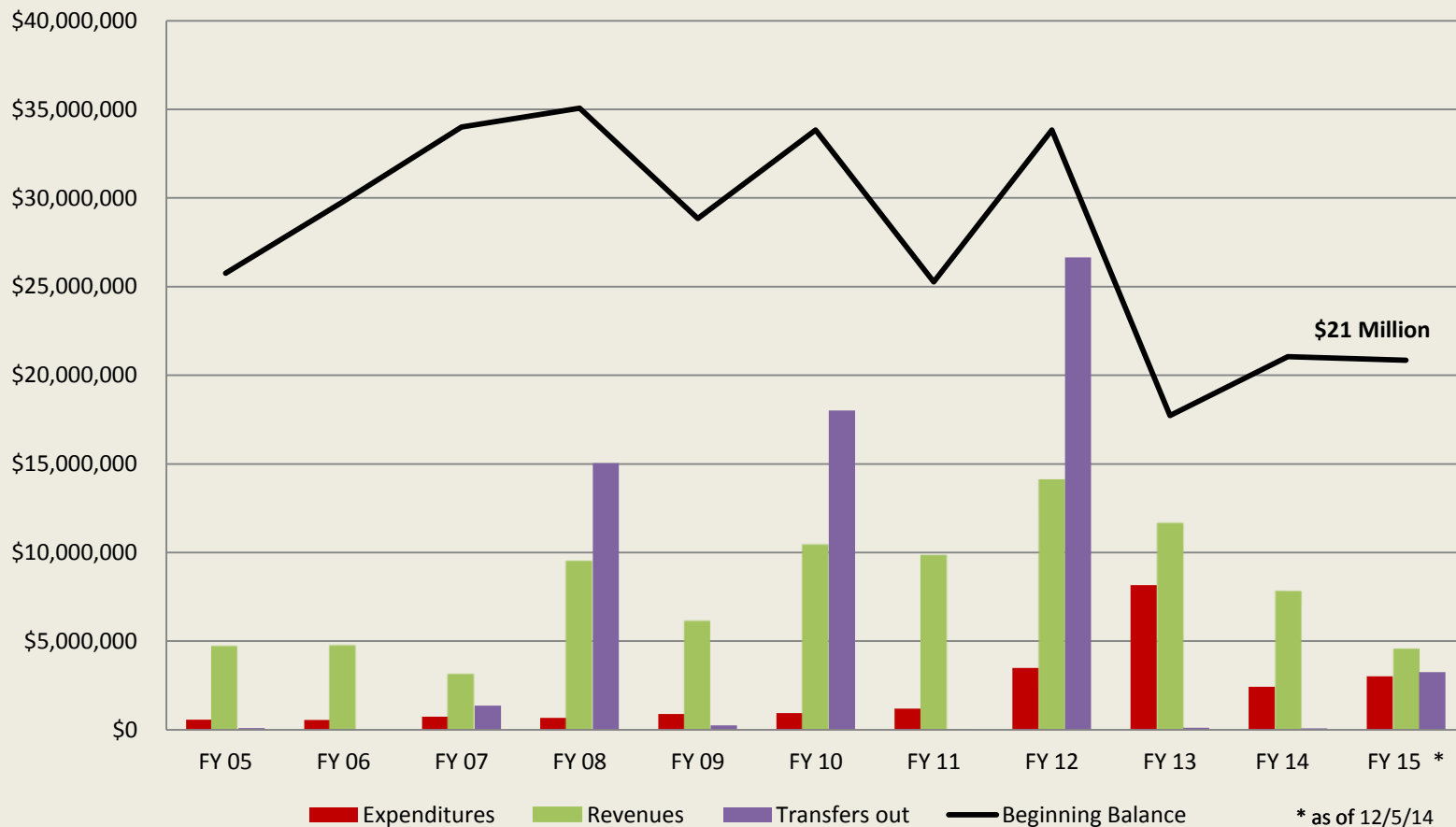
ARTIFICIAL REEF DEVELOPMENT FUND (R.S. 56:639.8)

- Companies that donate oil rigs to the Dept. of Wildlife and Fisheries (WLF) for artificial reefs generate a cost savings through this process. 50% of the company's savings are donated to WLF.
- Recommended in the Executive Budget at \$10.97 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

Artificial Reef Development Fund





Statutory Dedications

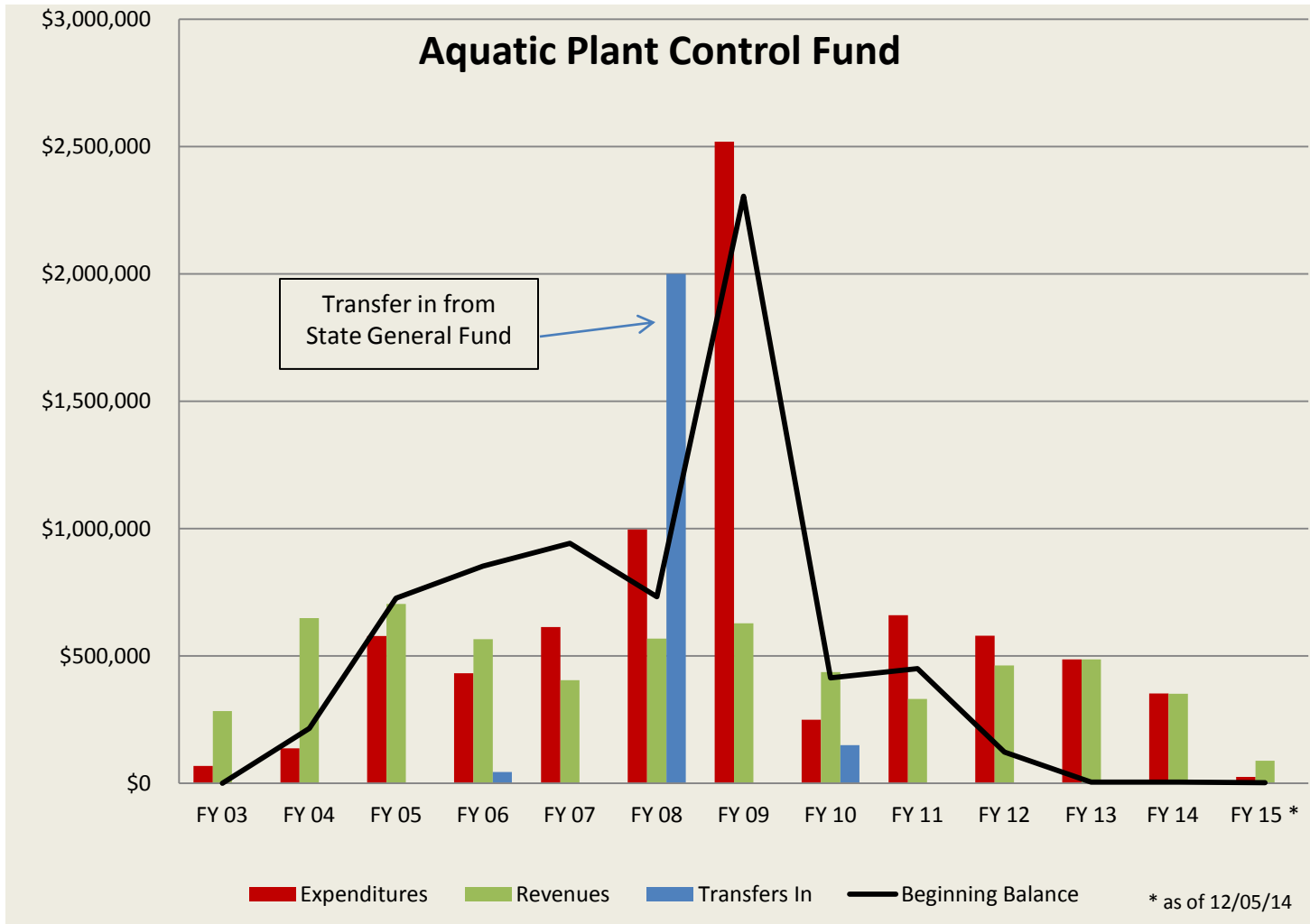
AQUATIC PLANT CONTROL FUND

(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 \$400,000.
- 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.

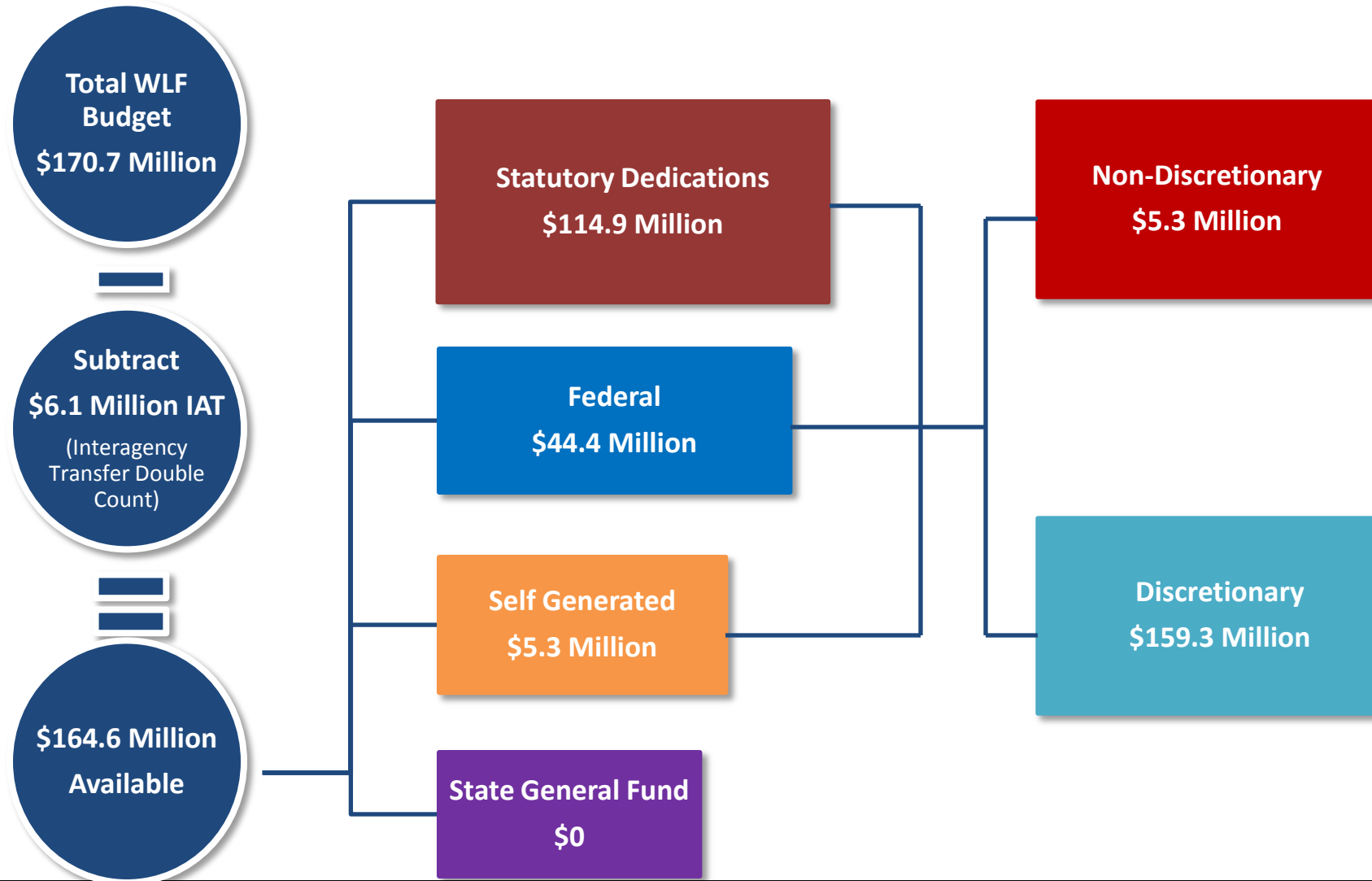


Statutory Dedications





Discretionary/Non-Discretionary Funding in FY 15-16 Executive Budget





Salaries and Positions

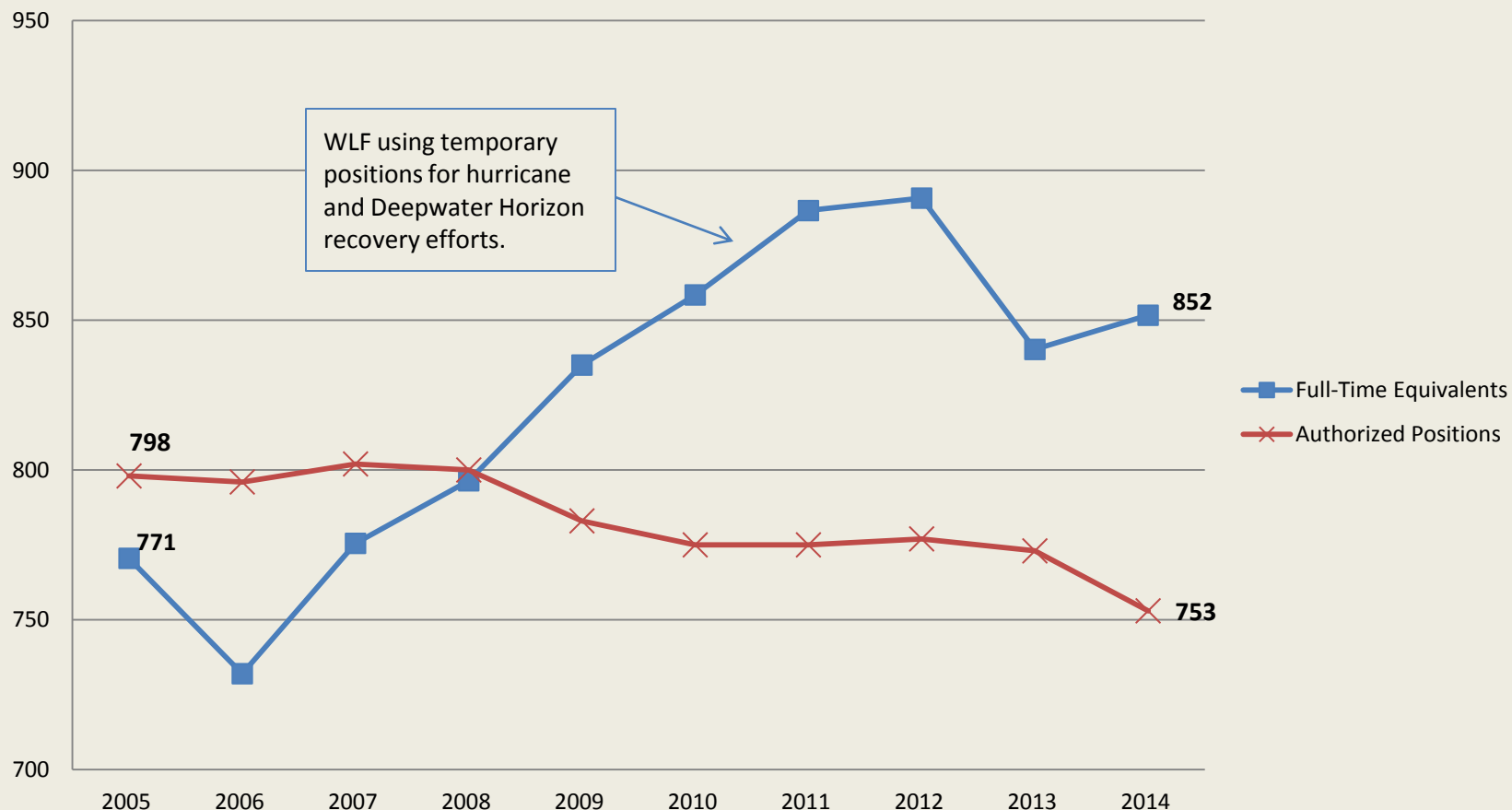
FY 15-16 SALARIES/POSITIONS

- \$49.5 million for Salaries and Other Compensation
- \$27.9 million for Related Benefits
- Total Personnel Services = \$77.4 million; 54% of Wildlife and Fisheries' total Executive Budget Recommendation (excluding Other Charges)
- 753 Authorized Positions (744 classified and 9 unclassified)
- 143 full-time non-T.O. positions
- 3 Other Charges positions
- As of 1/30/2015, Wildlife and Fisheries had 50 vacant positions. The Executive Budget did not eliminate any of these vacancies.



Salaries and Positions

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

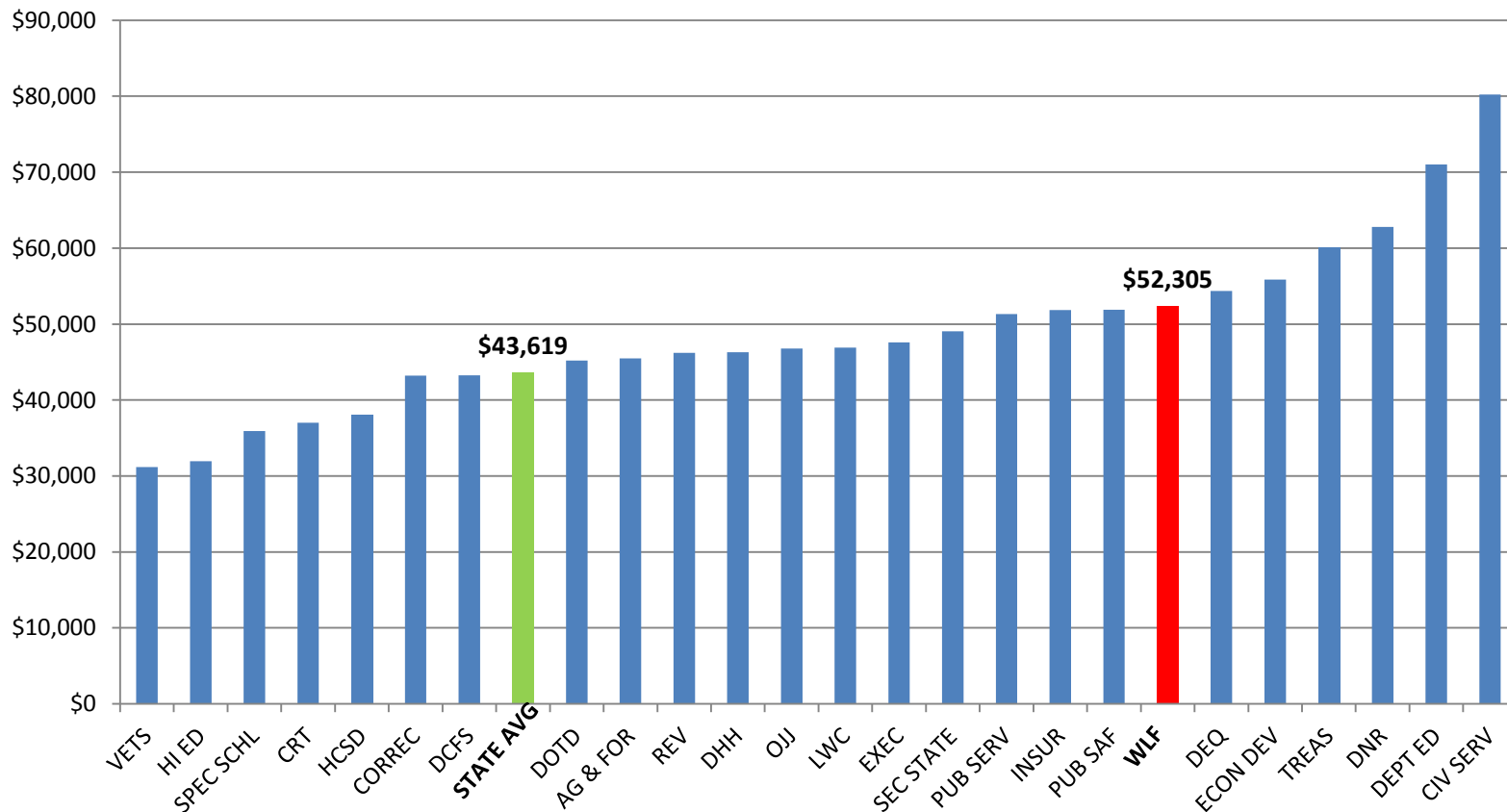


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

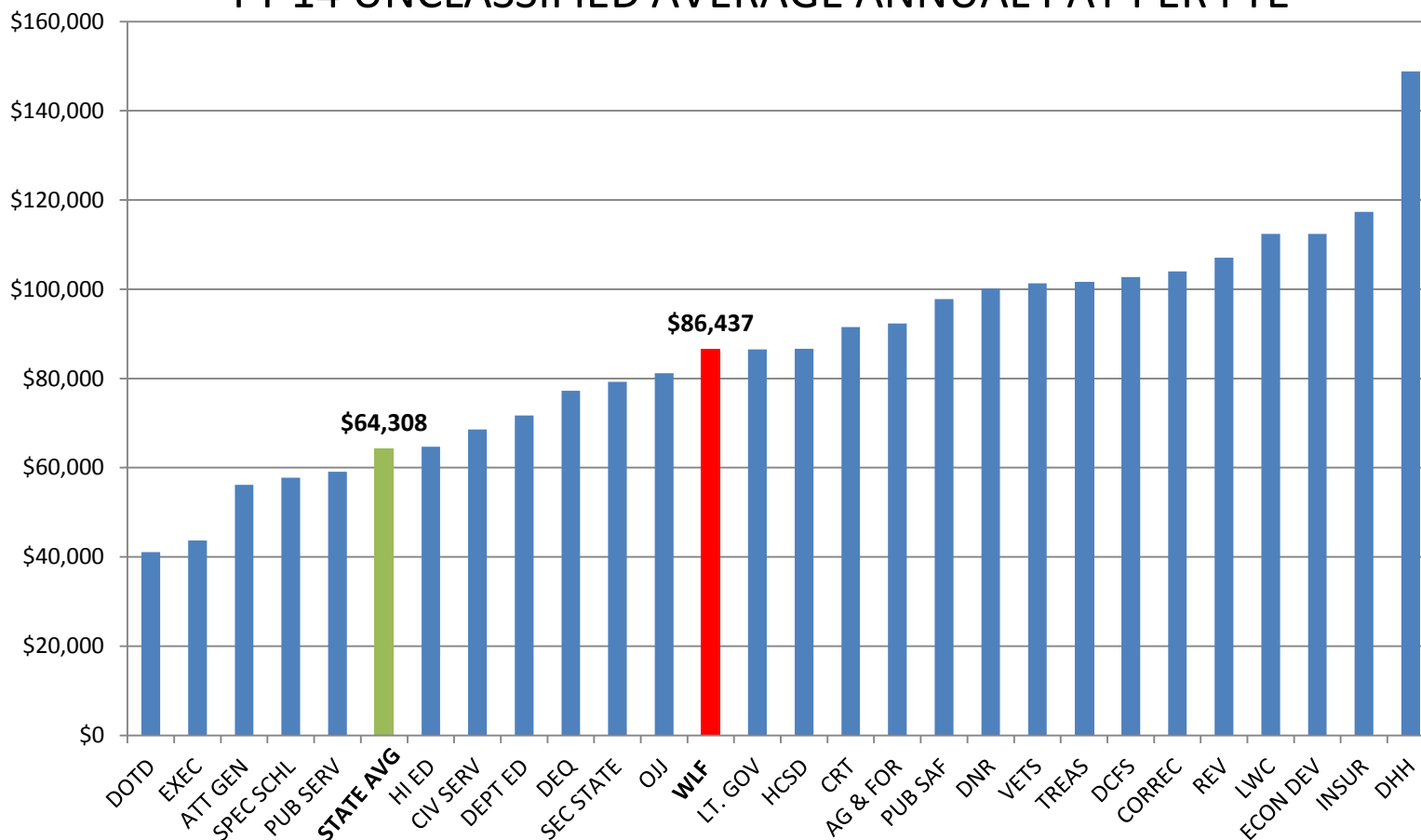


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



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



Department Contacts

Contact Name	Title	Phone
Mr. Robert Barham	Secretary	225-765-2623
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