

Representative Cameron Henry
Chairman



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Vice Chairman

FY16-17 Executive Budget Review WILDLIFE AND FISHERIES

House Committee on Appropriations
by the House Fiscal Division

April 6, 2016

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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



WILDLIFE AND FISHERIES OFFICES

OFFICE OF THE SECRETARY

Provides for administration of the department and enforcement activities, including wildlife, fisheries and ecosystem enforcement, boating safety and waterway enforcement, and search and rescue and maritime security.

WILDLIFE

Enhances and conserves the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations, and to increase opportunities for the public to enjoy their outdoor experiences.

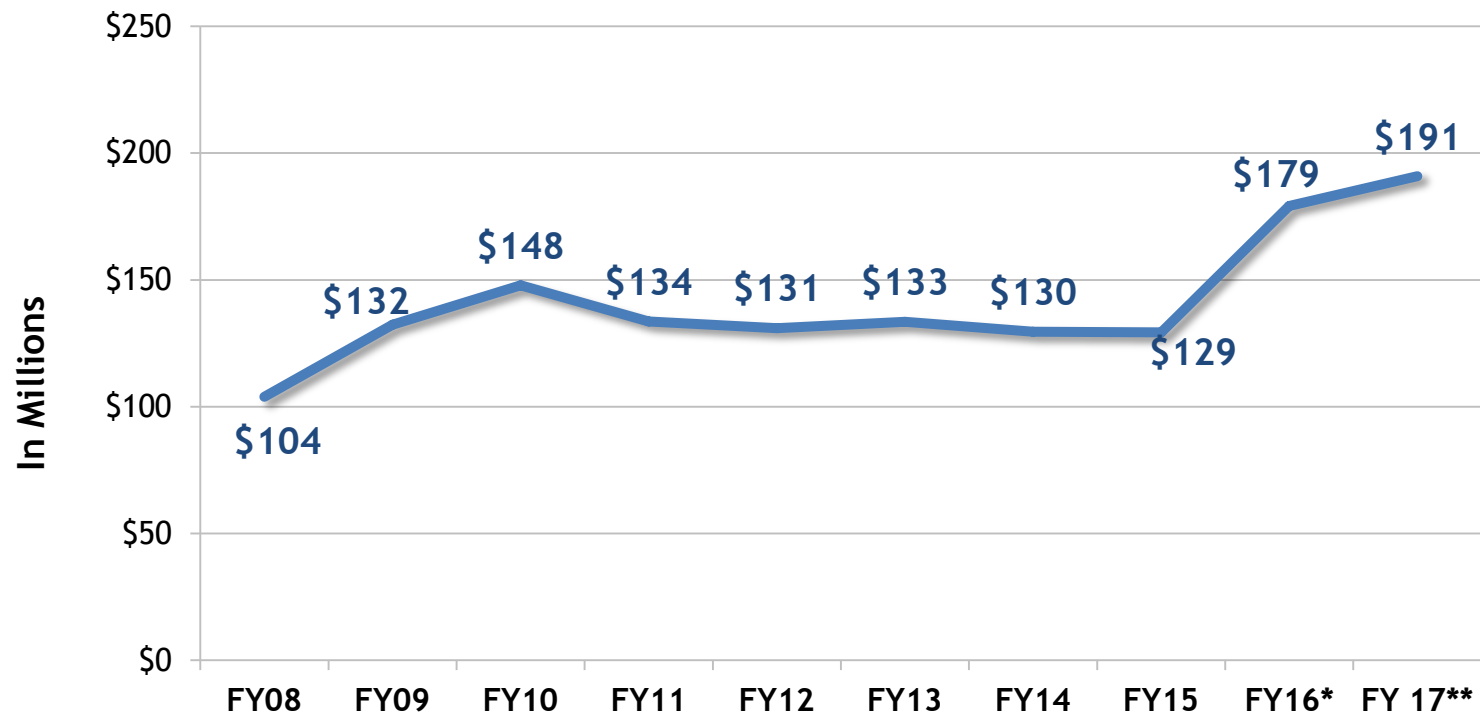
MANAGEMENT AND FINANCE

Performs the financial, licensing, program evaluation, planning, and general support service functions for the department.

FISHERIES

Manages living aquatic resources and their habitat, to give fishery industry support, and to provide access, opportunity and understanding of the Louisiana aquatic resources to the citizens and other beneficiaries of these sustainable resources.

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**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 \$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 \$49 Million

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

Interagency Transfers \$15 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 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$3,795,978	\$12,463,544	\$14,883,230	\$2,419,686	19.4%
Fees and Self-Gen Rev.	\$1,671,076	\$5,266,234	\$2,011,574	(\$3,254,660)	(61.8%)
Statutory Dedications	\$94,953,725	\$116,075,057	\$124,820,943	\$8,745,886	7.5%
Federal Funds	\$28,885,597	\$45,355,687	\$49,149,402	\$3,793,715	8.4%
Total Means of Finance	\$129,306,376	\$179,160,522	\$190,865,149	\$11,704,627	6.5%

AGENCY FUNDING

Agency	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Office of Management & Finance	\$9,501,824	\$10,821,405	\$9,568,556	(\$1,252,849)	(11.6%)
Office of the Secretary	\$30,967,199	\$37,563,617	\$36,797,766	(\$765,851)	(2.0%)
Office of Wildlife	\$44,051,328	\$61,263,161	\$73,213,393	\$11,950,232	19.5%
Office of Fisheries	\$44,786,025	\$69,512,339	\$71,285,434	\$1,773,095	2.6%
Total	\$129,306,376	\$179,160,522	\$190,865,149	\$11,704,627	6.5%

SIGNIFICANT ADJUSTMENTS

\$5 million
Federal



Increase in federal funds from the U.S. Department of Interior-Wildlife Restoration Category authorized in the Pittman Robertson Act to be used for management of wildlife management areas/refuge system and for the Forestry Program in the Office of Wildlife.

\$5 million



Statutory
Dedication

Increase in the Rockefeller Wildlife Refuge and Game Preserve Fund in the Office of Wildlife to provide for maintaining, policing, and improving the 76,000 acre Rockefeller Wildlife Refuge located in eastern Cameron and western Vermilion Parishes.

\$3 million



Statutory
Dedication

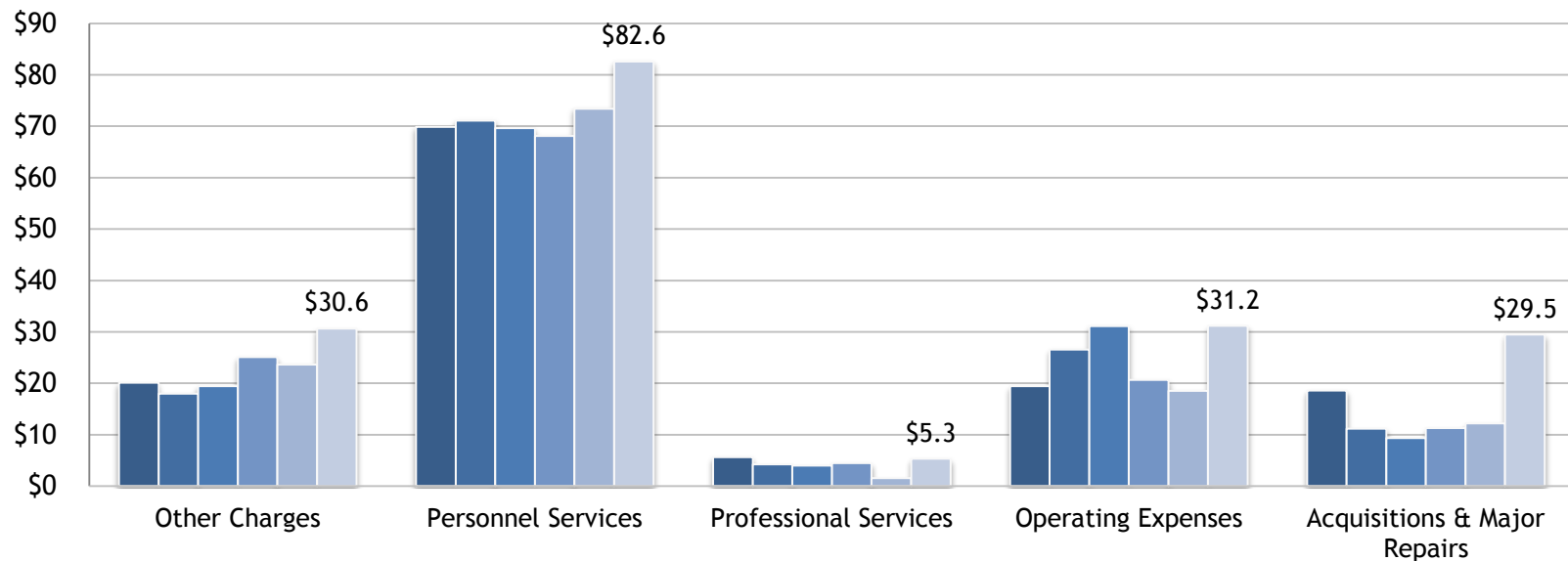
Increase in the constitutionally established Conservation Fund to provide for department-wide annualization of employee pay increases and for adjustments to retirement and health insurance.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$40,802,832	\$46,038,994	\$47,242,295	\$1,203,301	2.6%
Other Compensation	\$5,751,426	\$6,952,374	\$6,952,374	\$0	0.0%
Related Benefits	\$26,839,214	\$29,572,263	\$31,423,659	\$1,851,396	6.3%
Travel	\$518,546	\$760,101	\$754,444	(\$5,657)	(0.7%)
Operating Services	\$10,327,695	\$16,851,300	\$16,552,710	(\$298,590)	(1.8%)
Supplies	\$7,673,167	\$13,563,426	\$13,318,174	(\$245,252)	(1.8%)
Professional Services	\$1,573,310	\$5,315,276	\$5,315,276	\$0	0.0%
Other Charges	\$23,633,859	\$30,648,657	\$31,323,600	\$674,943	2.2%
Acq/Major Repairs	\$12,186,327	\$29,458,131	\$37,982,617	\$8,524,486	28.9%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$129,306,376	\$179,160,522	\$190,865,149	\$11,704,627	6.5%
Authorized Positions	753	773	773	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)

■ 10-11 ■ 11-12 ■ 12-13 ■ 13-14 ■ 14-15 ■ 15-16 EOB*



Other Charges: The largest expenditures are related to disaster recovery economic assistance for the commercial and recreational fisheries, the Wild Seafood Certification Program, and the oyster hatchery and Marine Science Center.

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$191 Million

**\$15 Million IAT
Double Count**

**\$176 Million
Remaining**

Self Generated
Revenue
\$2.0 Million

Statutory
Dedications
\$124.8 Million

Federal Funds
\$49.2 Million

State General Fund
\$0

**Non Discretionary
\$5.1 Million**

Retiree Health Insurance
\$5.1 Million

**Discretionary
\$119.7 Million**

Wildlife
\$41.3 Million

Fisheries
\$38.9 Million

Enforcement
\$30 Million

Management and Finance
\$8.2 Million

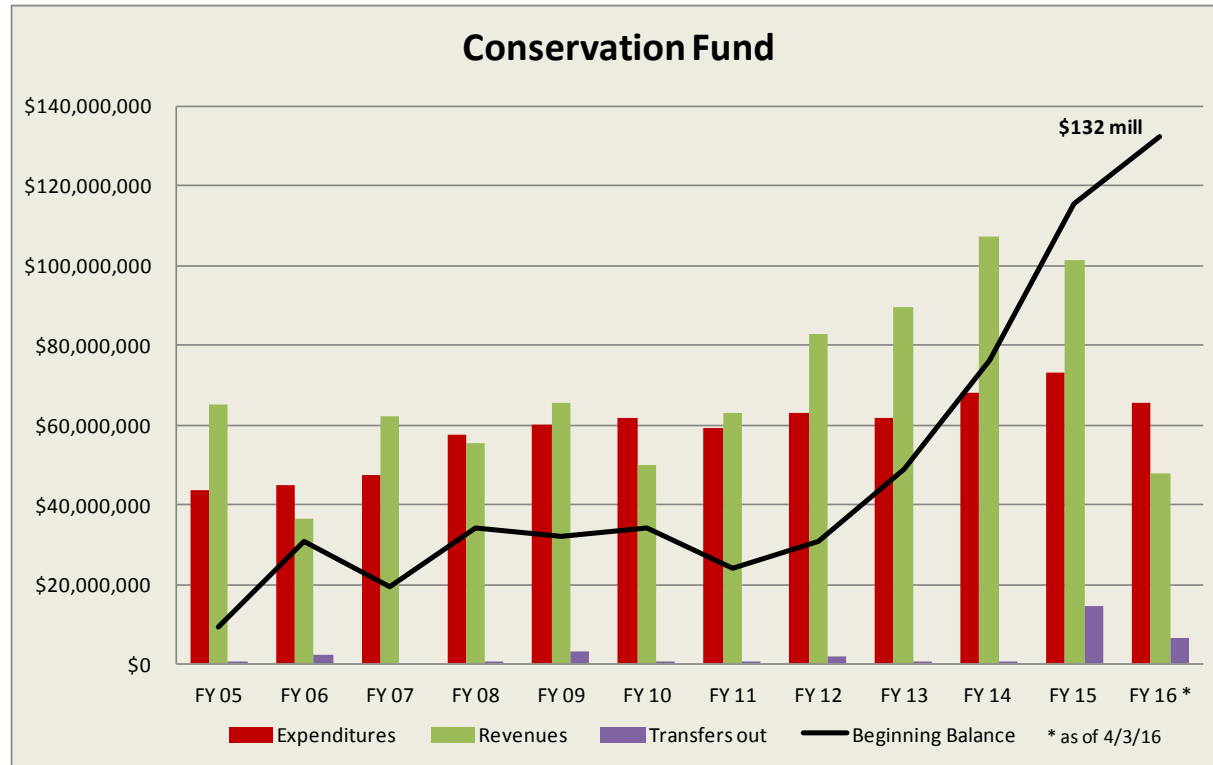
Administrative
\$1.2 Million

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 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

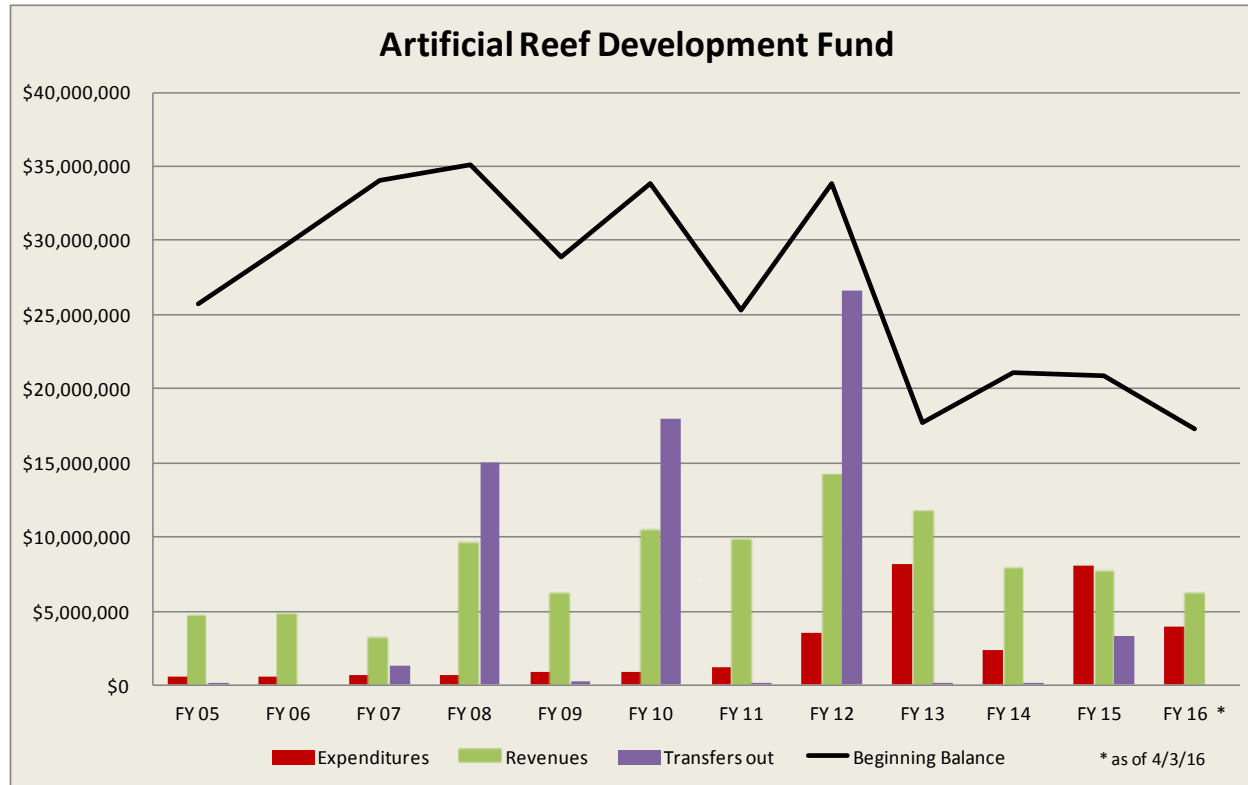


STATUTORY DEDICATIONS

ARTIFICIAL REEF DEVELOPMENT FUND (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



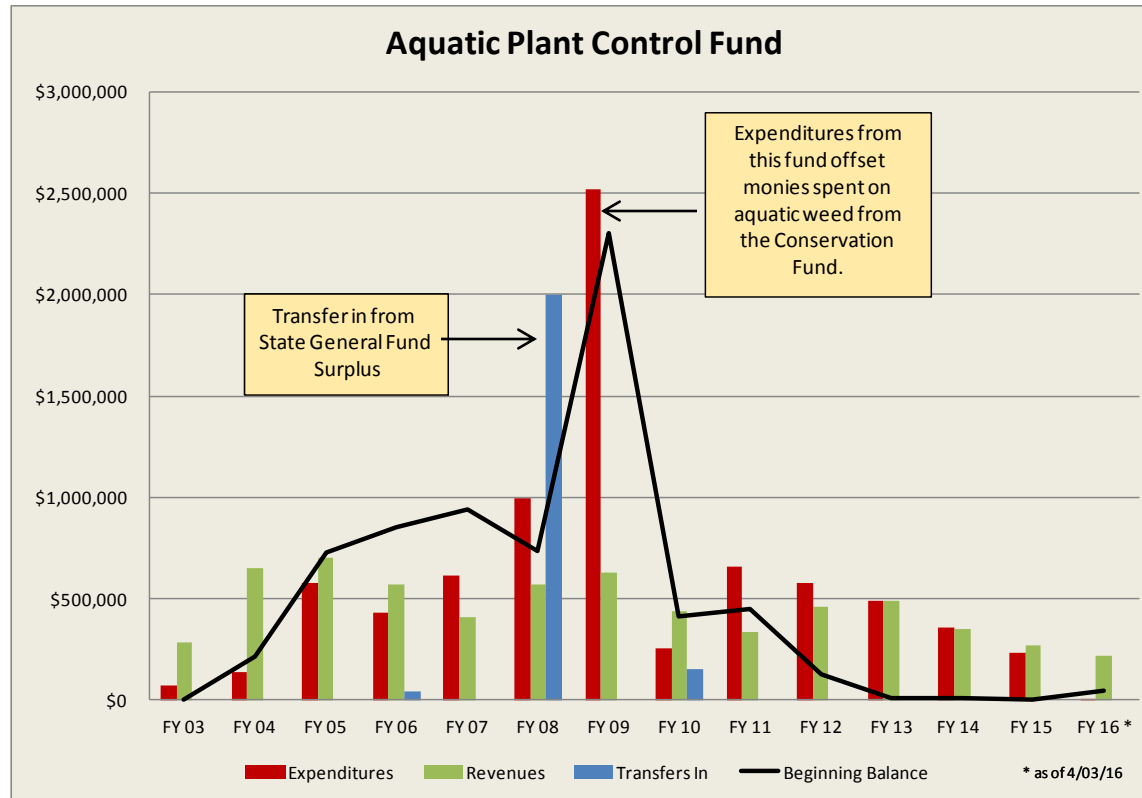
STATUTORY DEDICATIONS

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 (\$6.3 million) and from federal funds (\$1.2 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

\$54.2 million Salaries and Other Compensation

\$31.4 million Related Benefits

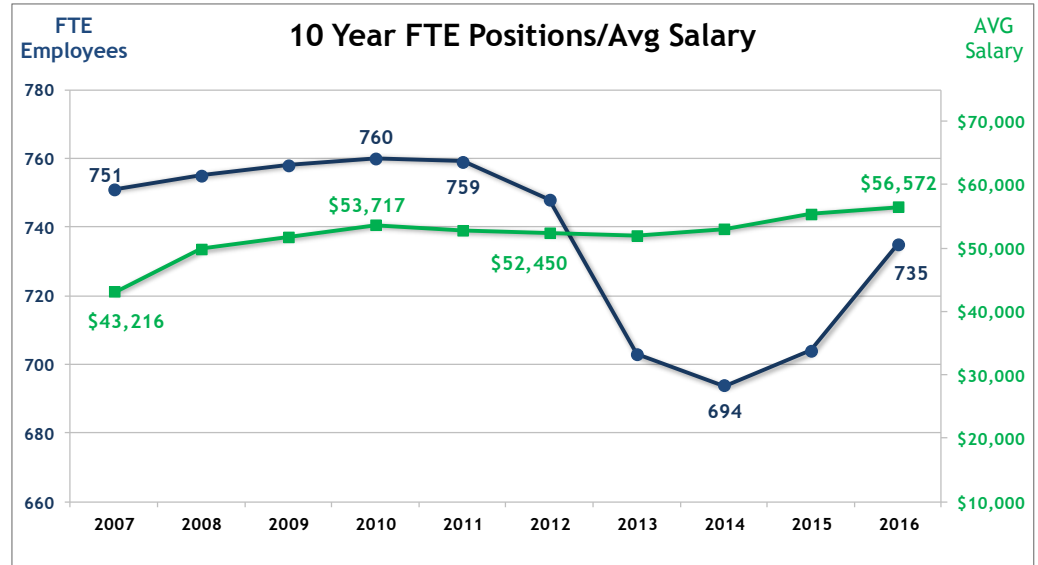
Total Personnel Services = \$85.6 million

- *54% of the Wildlife and Fisheries total Executive Budget Recommendation (excluding Other Charges)*

Authorized Positions

- 773 (764 classified and 9 unclassified)
- 123 full-time non-T.O. positions
- 3 Other Charges positions

*As of 1/29/2016, Wildlife and Fisheries had 53 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

Charlie Melancon Secretary	225-765-2623
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