

Louisiana Senate Finance Committee



FY18 Executive Budget

16 – Department of Wildlife and Fisheries

May 2017

Sen. John A. Alario, Jr., President

Sen. Eric LaFleur, Chairman



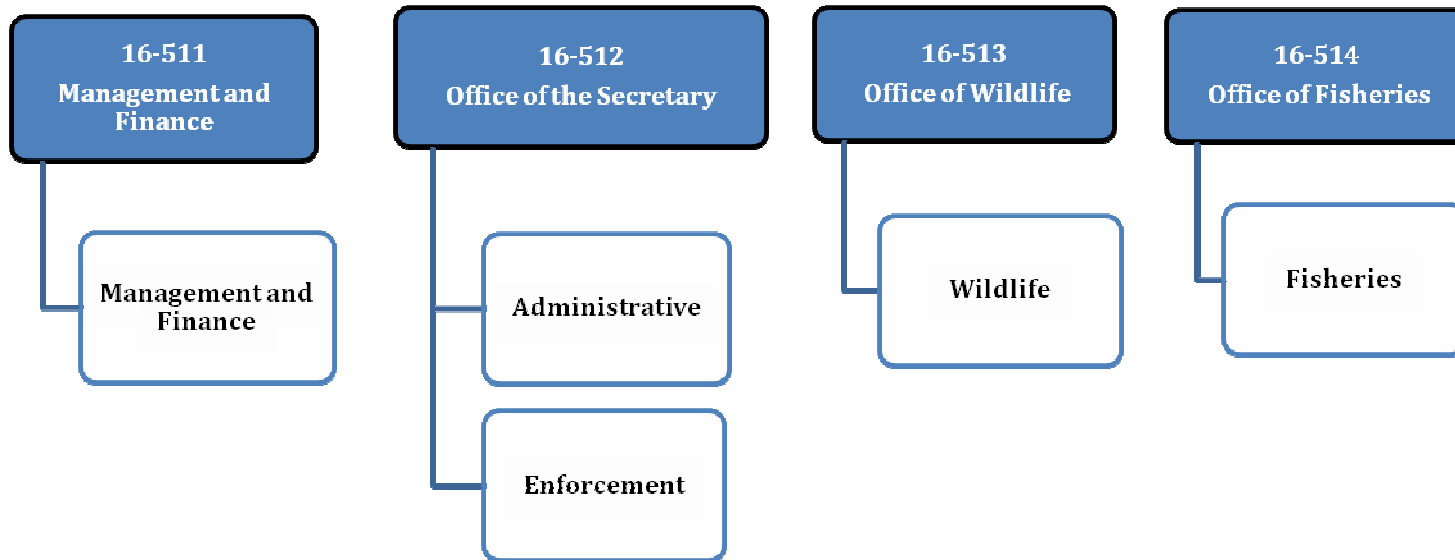
Kari Couvillon



FY18 Executive Budget

Schedule 16 — Wildlife and Fisheries Agencies

Departmental 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; and to provide opportunities for and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.”





Wildlife and Fisheries FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed HB1	Difference FY18 Re-engrossed HB1 vs. FY17 EOB as of 12-1-16
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management and Finance	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 12,577,182	\$ 12,577,182	\$ 2,533,410
Secretary	\$ 35,805,803	\$ 37,999,230	\$ 38,302,415	\$ 39,748,298	\$ 39,748,298	\$ 1,445,883
Wildlife	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 71,748,590	\$ 71,748,590	\$ (1,943,361)
Fisheries	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 60,334,116	\$ 60,334,116	\$ (9,876,754)
TOTAL	\$ 135,307,786	\$ 191,667,751	\$ 192,249,008	\$ 184,408,186	\$ 184,408,186	\$ (7,840,822)
Total Authorized FTEs	773	773	779	779	779	\$ -

EOB March 2017	FY18 Re-engrossed HB1	Difference
\$ 190,720,090	\$ 184,408,186	\$ (6,311,904)
779	779	-

Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re-engrossed HB1	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	EOB 12-1-16 vs. EOB March 2017	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Recommended	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Re-engrossed	FY18 Recommended vs. FY18 Re-engrossed
\$ 127,901,423	\$ 125,008,505	\$ (2,892,918)	\$ 126,730,397	\$ 1,721,892	\$ 126,730,397	\$ 1,721,892	\$ -

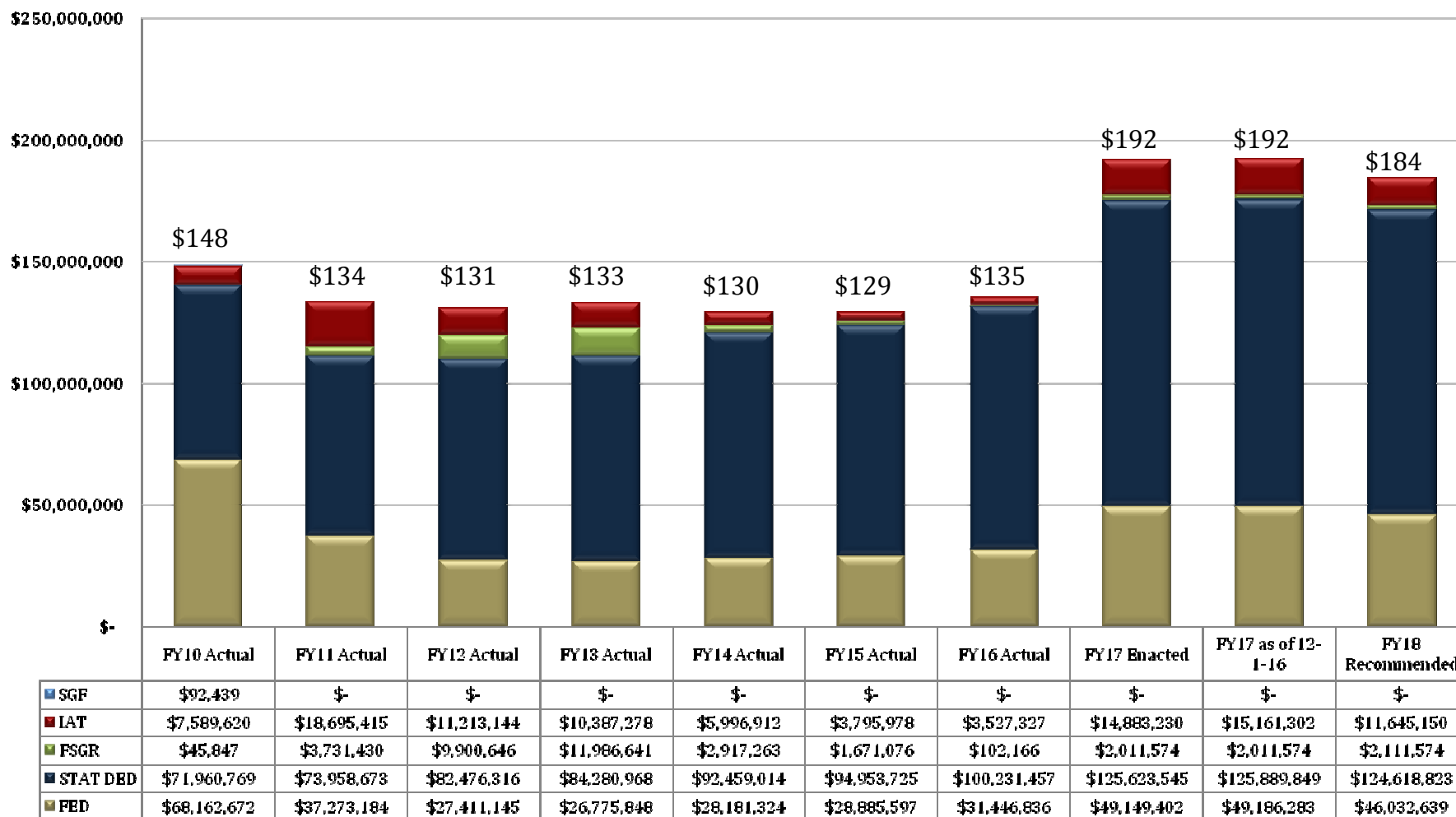


Wildlife and Fisheries

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

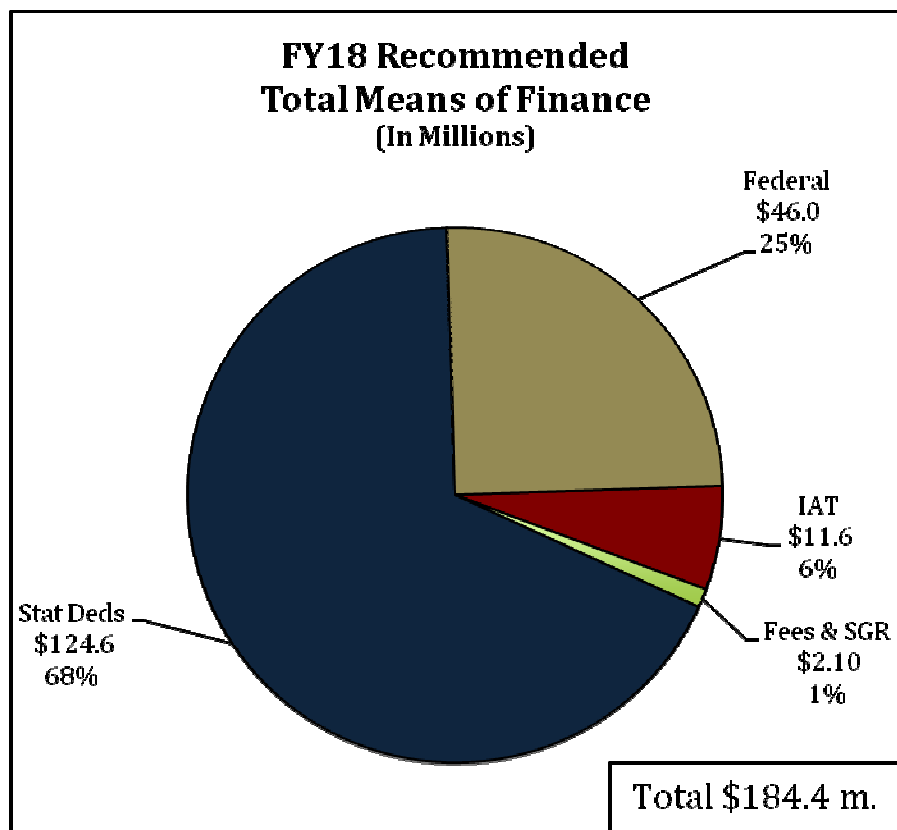
Change from FY10 to FY18 is 24%.





Wildlife and Fisheries

FY18 Recommended Means of Finance



Non-SGF Sources of Funding:

This department has no State General Fund for FY18.

Statutory Dedications and Federal Funds are the two primary sources of revenue.

Statutory Dedications, which make up sixty-eight percent of the department's total funding, are derived from severance taxes, royalties on land and minerals, leases, licenses, fees, etc. and distributed into the Conservation Fund, which is the largest of the thirty-three statutorily dedicated funds of which the department receives funding.

Federal Funds are derived from the U.S. Department of Commerce, U.S. Department of Interior, U.S. Coast Guard, U.S. Fish and Wildlife and Sport Fish and Wildlife Restoration, and U.S. Homeland Security.



FY18 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$419,500	\$0	\$11,798,367	\$359,315	\$12,577,182
Office of the Secretary	\$0	\$185,000	\$100,000	\$36,080,698	\$3,382,600	\$39,748,298
Office of Wildlife	\$0	\$4,864,773	\$502,900	\$40,553,892	\$25,827,025	\$71,748,590
Office of Fisheries	\$0	\$6,175,877	\$1,508,674	\$36,185,866	\$16,463,699	\$60,334,116
TOTALS	\$0	\$11,645,150	\$2,111,574	\$124,618,823	\$46,032,639	\$184,408,186



Wildlife and Fisheries Dedicated Funds

FY16, FY17, and FY18

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Aquatic Plant Control Fund	\$372,101	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Artificial Reef Development Fund	\$5,576,332	\$10,970,712	\$10,970,712	\$8,747,352	\$8,747,352	(\$2,223,360)
Conservation -- Waterfowl Account	\$1,155	\$85,000	\$85,000	\$85,000	\$85,000	\$0
Conservation Fund	\$73,987,646	\$83,788,888	\$84,055,192	\$89,964,553	\$88,297,744	\$4,242,552
Conservation of the Black Bear Account	\$10,305	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Conservation--Quail Account	\$4,510	\$24,700	\$24,700	\$24,700	\$24,700	\$0
Conservation--White Tail Deer Account	\$7,918	\$32,300	\$32,300	\$32,300	\$32,300	\$0
Crab Promotion and Marketing Account	\$39,270	\$48,085	\$48,085	\$48,085	\$48,085	\$0
Derelict Crab Trap Removal Program Account	\$76,830	\$207,743	\$207,743	\$207,743	\$207,743	\$0
Enforcement Emergency Situation Response Account	\$0	\$135,943	\$135,943	\$135,943	\$135,943	\$0
Hunters for the Hungry Account	\$44,400	\$100,000	\$100,000	\$100,000	\$100,000	\$0
LA Duck License Stamp and Print Fund	\$334,302	\$1,234,675	\$1,234,675	\$1,241,950	\$1,241,950	\$7,275
Litter Abatement and Education Account	\$998,918	\$1,015,055	\$1,015,055	\$1,014,955	\$1,014,955	(\$100)
Louisiana Alligator Resource Fund	\$2,013,715	\$1,992,415	\$1,992,415	\$1,967,815	\$1,967,815	(\$24,600)
Louisiana Fur Public Education & Marketing Fund	\$65,000	\$73,400	\$73,400	\$71,000	\$71,000	(\$2,400)
Louisiana Help Our Wildlife Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Louisiana Wild Turkey Stamp Fund	\$38,565	\$74,925	\$74,925	\$74,125	\$74,125	(\$800)
Marsh Island Operating Fund	\$377,563	\$515,919	\$515,919	\$514,419	\$514,419	(\$1,500)
MC Davis Conservation Fund	\$120,000	\$346,000	\$346,000	\$357,750	\$357,750	\$11,750
Natural Heritage Account	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$0
Oil Spill Contingency Fund	\$302,350	\$300,252	\$300,252	\$297,352	\$297,352	(\$2,900)
Oyster Development Fund	\$85,741	\$306,750	\$306,750	\$306,750	\$306,750	\$0
Oyster Sanitation Fund	\$310,903	\$494,270	\$494,270	\$491,125	\$491,125	(\$3,145)
Public Oyster Seed Ground Development Account	\$649,925	\$2,447,327	\$2,447,327	\$2,447,327	\$2,447,327	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$9,265,626	\$14,399,810	\$14,399,810	\$11,758,637	\$11,758,637	(\$2,641,173)
Rockefeller Wildlife Refuge Trust & Protect Fund	\$738,187	\$773,187	\$773,187	\$1,621,684	\$1,621,684	\$848,497
Russell Sage/Marsh Island Cap. Improvement Fund	\$717,082	\$700,000	\$700,000	\$0	\$0	(\$700,000)
Saltwater Fish Research and Conservation Fund	\$1,870,755	\$2,000,000	\$2,000,000	\$2,067,000	\$2,067,000	\$67,000
Scenic Rivers Fund	\$0	\$2,000	\$2,000	\$1,500	\$1,500	(\$500)
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Shrimp Marketing and Promotion Account	\$14,417	\$95,000	\$95,000	\$95,000	\$95,000	\$0
White Lake Property Fund	\$1,140,811	\$1,967,059	\$1,967,059	\$1,971,659	\$1,971,659	\$4,600



Wildlife and Fisheries Dedicated Funds FY16, FY17, and FY18

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Wildlife Habitat and Natural Heritage Trust	\$958,521	\$958,521	\$958,521	\$106,299	\$106,299	(\$852,222)

Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December and February Adjustments

Dedicated Fund	Amount
Conservation Fund (December)	(\$4,202,760)



Wildlife and Fisheries Expenditures FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$75,486,538	\$85,618,328	\$88,337,771	3.2
Salaries	\$42,585,318	\$47,242,295	\$48,304,535	2.2
Other Compensation	\$4,620,231	\$6,952,374	\$6,952,374	-
Related Benefits	\$28,280,989	\$31,423,659	\$33,080,862	5.3
Operating Expenses:	\$16,931,521	\$30,625,328	\$29,246,733	(4.5)
Travel	\$470,121	\$754,444	\$738,444	(2.1)
Operating Services	\$9,893,883	\$16,552,710	\$15,089,456	(8.8)
Supplies	\$6,567,517	\$13,318,174	\$13,418,833	0.8
Professional Services	\$1,741,048	\$5,315,276	\$4,815,276	(9.4)
Other Charges:	\$18,763,703	\$32,126,202	\$25,981,149	(19.1)
Other Charges	\$10,555,226	\$19,686,525	\$16,306,002	(17.2)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$8,208,477	\$12,439,677	\$9,675,147	(22.2)
Acquisitions & Major Repairs:	\$22,384,976	\$37,982,617	\$36,027,257	(5.1)
Acquisitions	\$9,330,907	\$15,272,920	\$16,331,911	6.9
Major Repairs	\$13,054,069	\$22,709,697	\$19,695,346	(13.3)
Total Expenditures	\$135,307,786	\$191,667,751	\$184,408,186	(3.8)



Wildlife and Fisheries

Total Statewide Adjustments for FY18

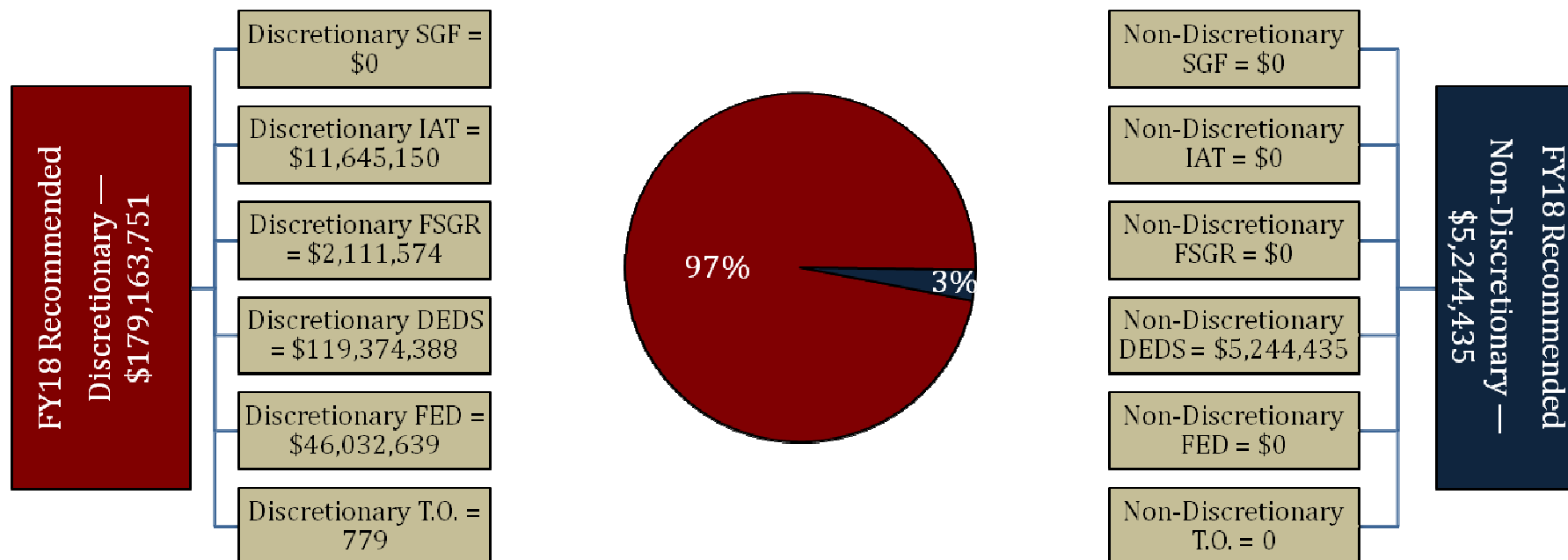
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Department of Wildlife and Fisheries
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,161,302	\$2,011,574	\$125,889,849	\$0	\$49,186,283	\$192,249,008	779	Existing Oper Budget as of 12/01/16
A. STATEWIDE STANDARDS								
\$0	\$0	\$0	\$187,648	\$0	\$0	\$187,648	0	Civil Service Training Series
\$0	\$0	\$0	\$524,391	\$0	\$0	\$524,391	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$930,460	\$0	\$0	\$930,460	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$547,780	\$0	\$0	\$547,780	0	Salary Base Adjustment
\$0	\$568,274	\$0	\$19,337,590	\$0	\$16,715,899	\$36,621,763	0	Acquisitions & Major Repairs
\$0	(\$275,749)	\$0	(\$21,569,740)	\$0	(\$16,092,859)	(\$37,938,348)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$278,072)	\$0	(\$266,304)	\$0	(\$36,881)	(\$581,257)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$113,940	\$0	\$0	\$113,940	0	Risk Management
\$0	\$0	\$0	\$112,676	\$0	\$0	\$112,676	0	Legislative Auditor Fees
\$0	\$0	\$0	\$278	\$0	\$0	\$278	0	UPS Fees
\$0	\$0	\$0	\$6,773	\$0	\$0	\$6,773	0	Civil Service Fees
\$0	\$0	\$0	(\$17,215)	\$0	\$0	(\$17,215)	0	State Treasury Fees
\$0	\$0	\$0	\$671,553	\$0	\$0	\$671,553	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$144,642)	\$0	\$0	(\$144,642)	0	Office of State Procurement
\$0	(\$3,530,605)	\$0	(\$2,000,000)	\$0	(\$3,739,803)	(\$9,270,408)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$100,000	\$293,786	\$0	\$0	\$393,786	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$11,645,150	\$2,111,574	\$124,618,823	\$0	\$46,032,639	\$184,408,186	779	Total Budget
\$0	(\$3,516,152)	\$100,000	(\$1,271,026)	\$0	(\$3,153,644)	(\$7,840,822)	0	Total Adjustments



Wildlife and Fisheries

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$ 11,854,300	7%
Secretary	\$ 37,823,485	21%
Wildlife	\$ 70,405,988	39%
Fisheries	\$ 59,079,978	33%
Total Discretionary	\$ 179,163,751	100%

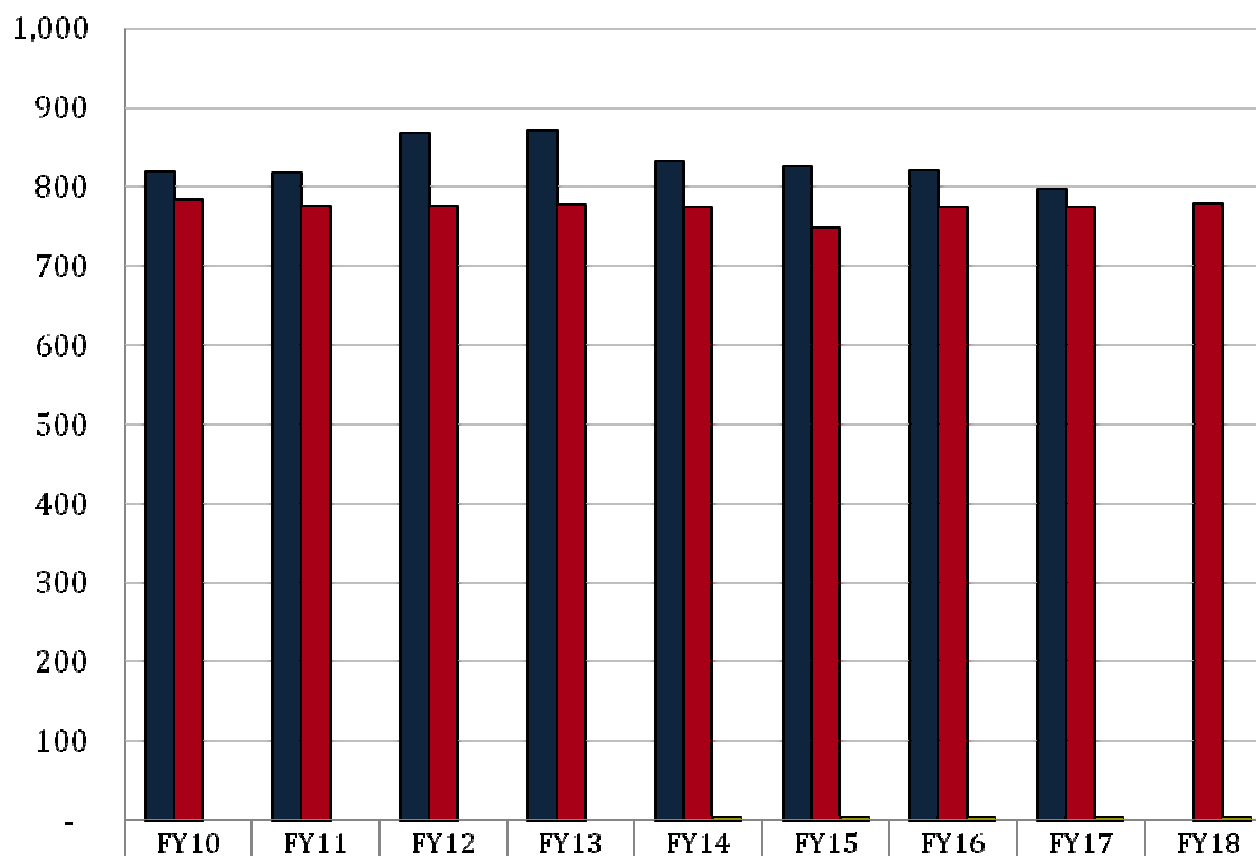
Total Non-Discretionary Funding by Type		
Unavoidable Obligations	\$ 5,244,435	100%
Total Non-Discretionary	\$ 5,244,435	100%

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



Wildlife and Fisheries

FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	819	817	868	870	832	825	821	796	-
■ Authorized Other Charges Positions	783	775	775	777	773	747	773	773	779
	-	-	-	-	3	3	3	3	3

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Wildlife and Fisheries

FY18 Recommended Total Authorized Positions by Agency

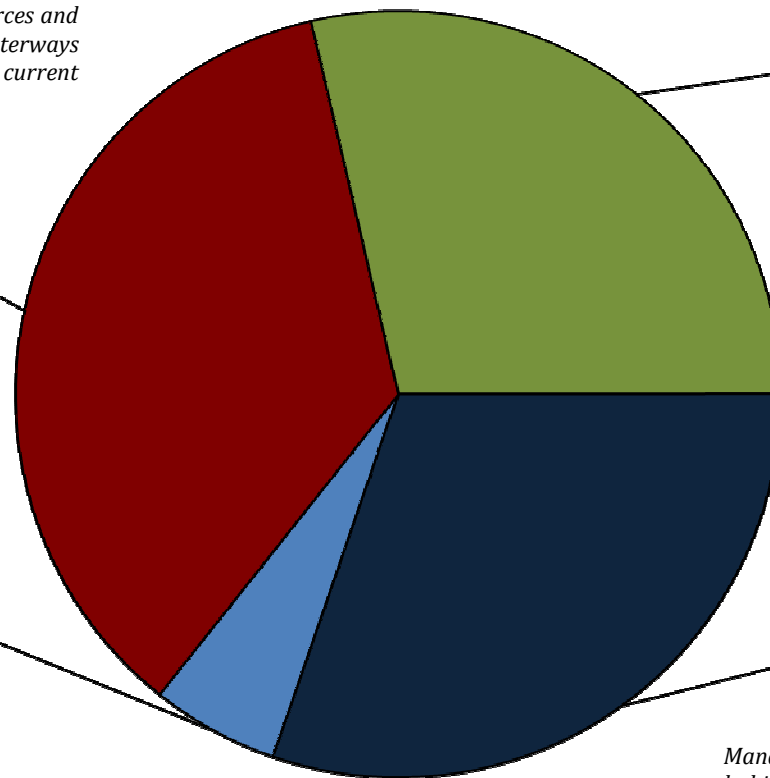
The Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor. The Enforcement activity establishes and maintains compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources and fisheries resources and relative to providing public safety on the state's waterways and lands for the continued use and enjoyment by current and future generations.

Provides stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and provides outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

Secretary
278
36%

**Management and
Finance**
42
5%

Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.



Wildlife
223
29%

Fisheries
236
30%

Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to citizens and others beneficiaries of these sustainable resources.



Wildlife and Fisheries Significant Increases for FY18

Increase	Source	T.O.	Agency	Description
\$213,686	Statutory Dedications	0	Management and Finance	Increase to bring the Licensing section into compliance with R.S. 56:303.D(1) which requires commercial fisherman's licenses to be issued by the department's New Orleans Licensing Office that was closed after Hurricane Katrina.
\$100,000	Fees and Self-Generated Revenues	0	Secretary - Enforcement	Increase in Fees and Self-Generated Revenues to receive reimbursement from local governments and private companies to patrol and secure oil spill sites, boating accidents and for providing security details at hunting and fishing events.



Wildlife and Fisheries Significant Decreases for FY18

Decrease	Source	T.O.	Agency	Description
(\$3,739,803)	Federal	0	Fisheries	Non-recurs Federal funding related to a National Ocean and Atmospheric Administration Disaster Relief Grant for Louisiana due to damages caused by Hurricanes Gustav and Ike.
(\$3,530,605)	Interagency Transfers	0	Fisheries	Non-recurs Interagency Transfers from the Office of Facility Planning & Control related to a seafood sampling agreement with British Petroleum (BP). This funding was used to fix damages to Louisiana fisheries caused by the Deepwater Horizon Oil Spill.
(\$2,000,000)	Statutory Dedications	0	Fisheries	Non-recurs Statutory Dedications in the Artificial Reef Development Fund related to expenditures associated with the LaCreel Program. These expenditures will now be funded by revenues from the Saltwater Fish Research and Conservation Fund.



Wildlife and Fisheries

Significant Means of Financing Substitutions for FY18

MOF Swap	Source	T.O.	Agency	Description
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Wildlife and Fisheries

Changes from FY18 Recommended to FY18 Re-engrossed

Changes from FY18 Recommended to FY18 Re- engrossed	Source	T.O.	Agency	Description
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