



# Louisiana Senate Finance Committee



## FY20 Proposed Budget

### 16 – Department of Wildlife and Fisheries

May 2019

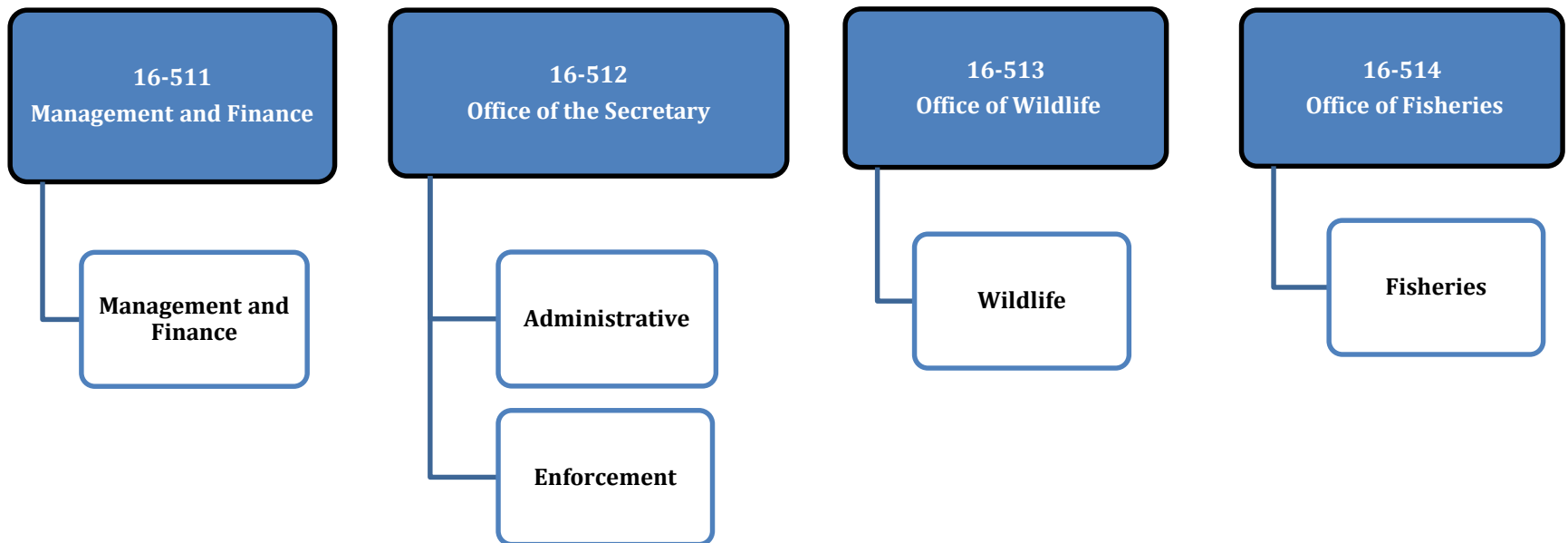
*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY20 Proposed 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

## FY20 Proposed Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
<b>Office of Mgt. and Finance</b>	<b>\$0</b>	<b>\$419,500</b>	<b>\$0</b>	<b>\$11,874,121</b>	<b>\$359,315</b>	<b>\$12,652,936</b>
Mgt. and Finance	\$0	\$419,500	\$0	\$11,874,121	\$359,315	\$12,652,936
<b>Office of the Secretary</b>	<b>\$0</b>	<b>\$244,304</b>	<b>\$100,000</b>	<b>\$38,623,582</b>	<b>\$3,714,259</b>	<b>\$42,682,145</b>
Administrative	\$0	\$134,304	\$0	\$3,169,096	\$0	\$3,303,400
Enforcement	\$0	\$110,000	\$100,000	\$35,454,486	\$3,714,259	\$39,378,745
<b>Office of Wildlife</b>	<b>\$0</b>	<b>\$5,073,621</b>	<b>\$393,600</b>	<b>\$33,077,980</b>	<b>\$17,263,028</b>	<b>\$55,808,229</b>
Wildlife	\$0	\$5,073,621	\$393,600	\$33,077,980	\$17,263,028	\$55,808,229
<b>Office of Fisheries</b>	<b>\$0</b>	<b>\$19,625,546</b>	<b>\$868,253</b>	<b>\$28,296,292</b>	<b>\$12,325,672</b>	<b>\$61,115,763</b>
Fisheries	\$0	\$19,625,546	\$868,253	\$28,296,292	\$12,325,672	\$61,115,763
<b>TOTAL: Wildlife and Fisheries</b>	<b>\$0</b>	<b>\$25,362,971</b>	<b>\$1,361,853</b>	<b>\$111,871,975</b>	<b>\$33,662,274</b>	<b>\$172,259,073</b>
Management and Finance	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.					
Administrative	Provides executive leadership and legal support to all department programs and staff.					
Enforcement	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 wildlife and fisheries resources and relative to providing public safety on the states waterways and lands for the continued use and enjoyment by current and future generations.					
Wildlife	Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities and education for present and future generations to engender a greater appreciation of the natural environment.					
Fisheries	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.					

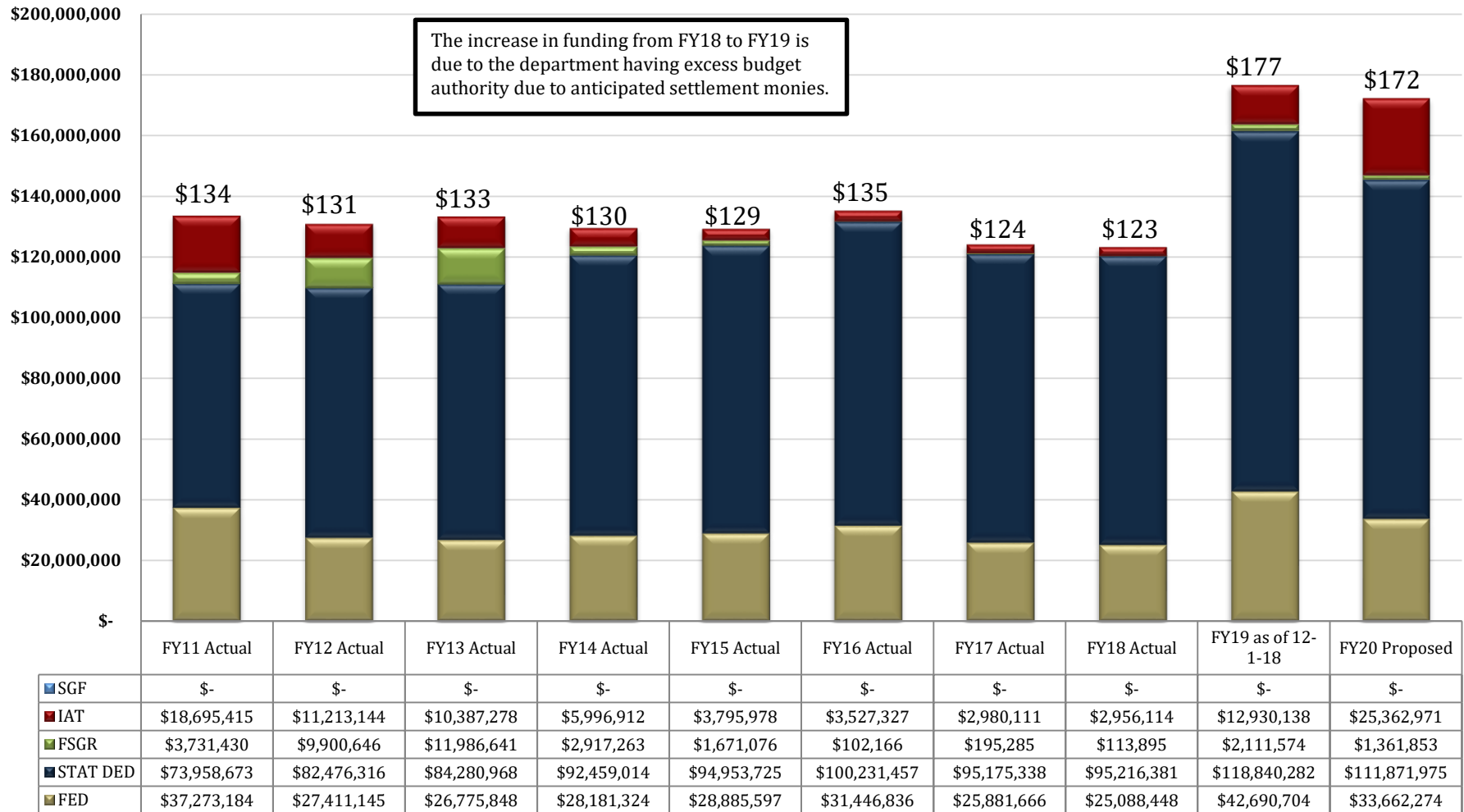


# Wildlife and Fisheries

## Changes in Funding since FY11

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

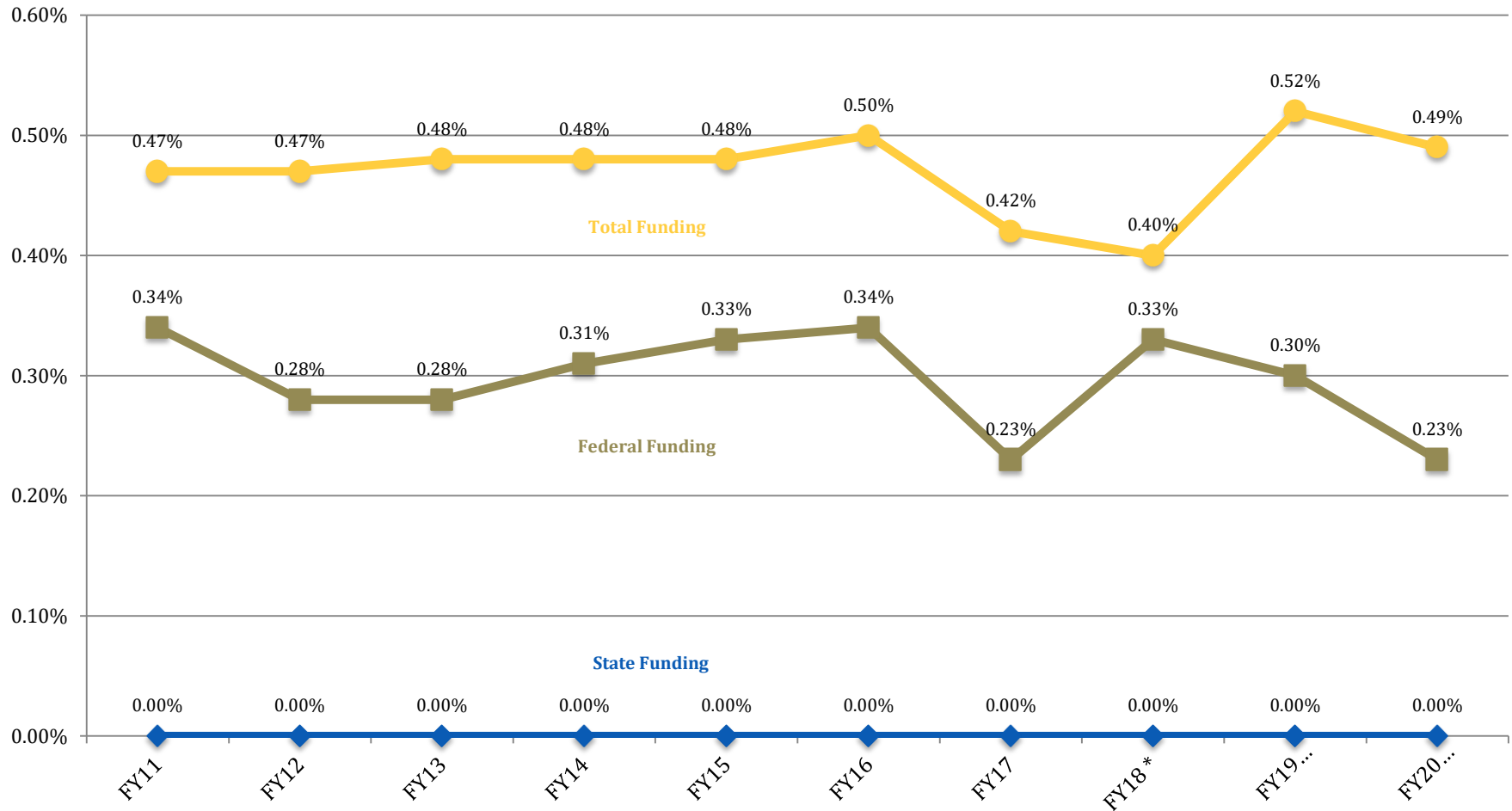
Change from FY11 to FY20 is +28.4%.





# WFIS Changes in Funding since FY11

WFIS' Budget as a Portion of the Total State Budget

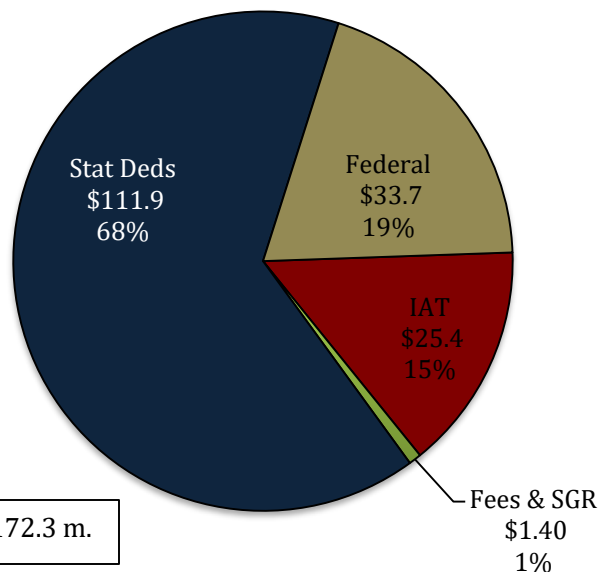




# Wildlife and Fisheries FY20 Proposed Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY20 Proposed vs. FY19 EOB as of 12-1-18
Management and Finance	\$ 10,153,601	\$ 13,394,818	\$ 13,394,818	\$ 12,652,936	\$ (741,882)
Secretary	\$ 37,487,804	\$ 41,410,046	\$ 42,367,084	\$ 42,682,145	\$ 315,061
Wildlife	\$ 41,081,684	\$ 65,812,665	\$ 65,946,969	\$ 55,808,229	\$ (10,138,740)
Fisheries	\$ 34,651,749	\$ 54,729,523	\$ 54,863,827	\$ 61,115,763	\$ 6,251,936
<b>TOTAL</b>	<b>\$ 123,374,838</b>	<b>\$ 175,347,052</b>	<b>\$ 176,572,698</b>	<b>\$ 172,259,073</b>	<b>\$ (4,313,625)</b>
Total Authorized FTEs	779	779	782	782	-

**FY20 Proposed  
Total Means of Finance  
(In Millions)**



## Non-SGF Sources of Funding:

This department has no State General Fund for FY20.

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.



# Wildlife and Fisheries Dedicated Funds

Fund	Source of Funding	FY18 Actual	FY19 EOB	FY20 Recommended
Aquatic Plant Control Fund	Registration fees paid by owners of motorboats and sailboats	\$329,361	\$400,000	\$1,400,000
Artificial Reef Development Fund	Fees and donations	\$2,933,740	\$7,146,292	\$5,118,402
Conservation - Waterfowl Account	Fees for the sale of the Ducks Unlimited Plate	\$135	\$85,000	\$15,000
Conservation Fund	Fees, donations, grants, etc.	\$79,392,926	\$84,264,698	\$84,533,612
Conservation of the Black Bear Account	Fees for the sale of the Louisiana Black Bear Plate	\$13,951	\$25,000	\$48,500
Conservation - Quail Account	Fees for the sale of the Quail Forever Plate	\$5,307	\$24,700	\$5,000
Conservation - White Tail Deer Account	Fees for the sale of the White Tail Deer Plate	\$1,030	\$32,300	\$5,000
Crab Promotion and Marketing Account	Fees	\$5,000	\$48,085	\$42,577
Derelict Crab Trap Removal Program Account	Fees for crab trap use by residents and non-residents	\$45,167	\$207,743	\$101,265
Enforcement Emergency Situation Response Account	Fees, fines and penalties	\$0	\$135,943	\$135,943
Hunters for the Hungry Account	Donations	\$56,000	\$100,000	\$0
LA Duck License Stamp and Print Fund	Fees from the sale of LA Duck License Stamp	\$265,431	\$1,384,702	\$587,202
Litter Abatement and Education Account	Fees, fines, penalties from littering violations	\$996,166	\$1,013,955	\$1,041,955



# Wildlife and Fisheries Dedicated Funds

Fund	Source of Funding	FY18 Actual	FY19 EOB	FY20 Recommended
Louisiana Alligator Resource Fund	Licensing fees	\$1,463,477	\$1,995,315	\$2,476,815
Louisiana Fur Public Education & Marketing Fund	Licensing fees	\$70,972	\$100,000	\$249,000
Louisiana Help Our Wildlife Account	Fees	\$7,430	\$20,000	\$20,000
Louisiana Wild Turkey Stamp Fund	Fees from the sale of the LA Wild Turkey Stamp	\$25,922	\$74,125	\$81,118
Marsh Island Operating Fund	Royalties from leases	\$13,920	\$493,419	\$448,419
MC Davis Conservation Fund	Fees and donations	\$172,349	\$143,000	\$155,000
Natural Heritage Account	Fees from the sale of Wild Louisiana Stamps	\$65,400	\$115,400	\$76,450
Oil Spill Contingency Fund	Settlements and judgements related to oil spill clean-up	\$227,324	\$300,352	\$399,352
Oyster Development Fund	Fees from oyster tag sales	\$118,522	\$306,750	\$149,989
Public Oyster Seed Ground Development Account	Fees	\$2,537,242	\$1,911,782	\$2,366,291
Rockefeller Wildlife Refuge & Game Preserve Fund	Royalties from leases	\$2,936,013	\$11,758,637	\$6,109,573
Rockefeller Wildlife Refuge Trust & Protect Fund	Royalties from leases	\$801,291	\$1,642,159	\$1,658,514





# Wildlife and Fisheries Dedicated Funds

Fund	Source of Funding	FY18 Actual	FY19 EOB	FY20 Proposed
Saltwater Fish Research and Conservation Fund	Fees on saltwater fishing licenses	\$1,324,754	\$2,067,125	\$1,800,354
Scenic Rivers Fund	Donations, penalties and fees	\$902	\$1,500	\$1,500
Seafood Promotion and Marketing Fund	Licensing and gear fees	\$23,209	\$23,209	\$23,209
Shrimp Marketing and Promotion Account	Fees collected pursuant to R.S. 56:305(G)	\$6,660	\$95,000	\$70,331
White Lake Property Fund	Fees, revenues from leases and royalty payments	\$1,026,046	\$2,326,667	\$1,797,667
Wildlife Habitat and Natural Heritage Trust	Fees, public and private donations, grants	\$0	\$106,299	\$608,924
TOTALS		\$95,216,381	\$118,840,282	\$111,871,975



# Wildlife and Fisheries Dedicated Funds

## Dedicated Fund Review Subcommittee Recommendations

### Dedicated Fund Review Subcommittee 2018 recommendations:

*Conservation – Quail Account = No change*

*Conservation – Waterfowl Account = No change*

*Conservation – Whitetail Deer Account = No change*

*Conservation of the Black Bear Account = No change*

*Derelict Crab Trap Removal Program Account = No change*

*Enforcement Emergency Situation Response Account = No change*

*Hunters for the Hungry Account = Eliminate and create an escrow account*

*Louisiana Alligator Resource Fund = Eliminate and reclassify to Fees and Self-generated Revenues*

*Louisiana Help Our Wildlife Fund = Eliminate and revert to the Conservation Fund*

*Litter Abatement and Education Account = No change*

*MC Davis Conservation Fund = No change*

*Natural Heritage Account = No change*

*Oyster Development Fund = No change*

*Public Oyster Seed Ground Development Account = No change*

*Saltwater Fish Research and Conservation Fund = No change*

*White Lake Property Fund = No change*

*Wildlife Habitat and Natural Heritage Trust = No change*



# Wildlife and Fisheries Conservation Fund

The Wildlife and Fisheries **Conservation Fund** (La. Const. Art. VII, Section 10-A) is a constitutionally protected fund containing revenues derived from fees, licenses, permits, and royalties.

- The Fund shall be 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, or their successors.
- The FY20 Proposed funding for the Conservation Fund is \$84.5 million.

The department relies heavily (68%) on dedications to fund department activities. If the largest source of that dedication, the Conservation Fund, does not increase in excess of annual expenditures, the Department of Wildlife and Fisheries' primary revenue source could be depleted.



# Wildlife and Fisheries Conservation Fund

## Conservation Fund Expenditure History

FY13	FY14	FY15	FY16	FY17	FY18	FY19 EOB	FY20 Proposed
\$61,823,117	\$67,958,718	\$73,253,191	\$73,987,646	\$79,987,646	\$79,392,926	\$84,264,698	\$84,533,612

The current balance in the Conservation Fund is \$51,026,436.11. This does not include any W01 fund balances for the department's appropriated operating funds. Each of the appropriated operating funds have been fully funded for FY19.



# WFIS Categorical Expenditures FY18, FY19, and FY20

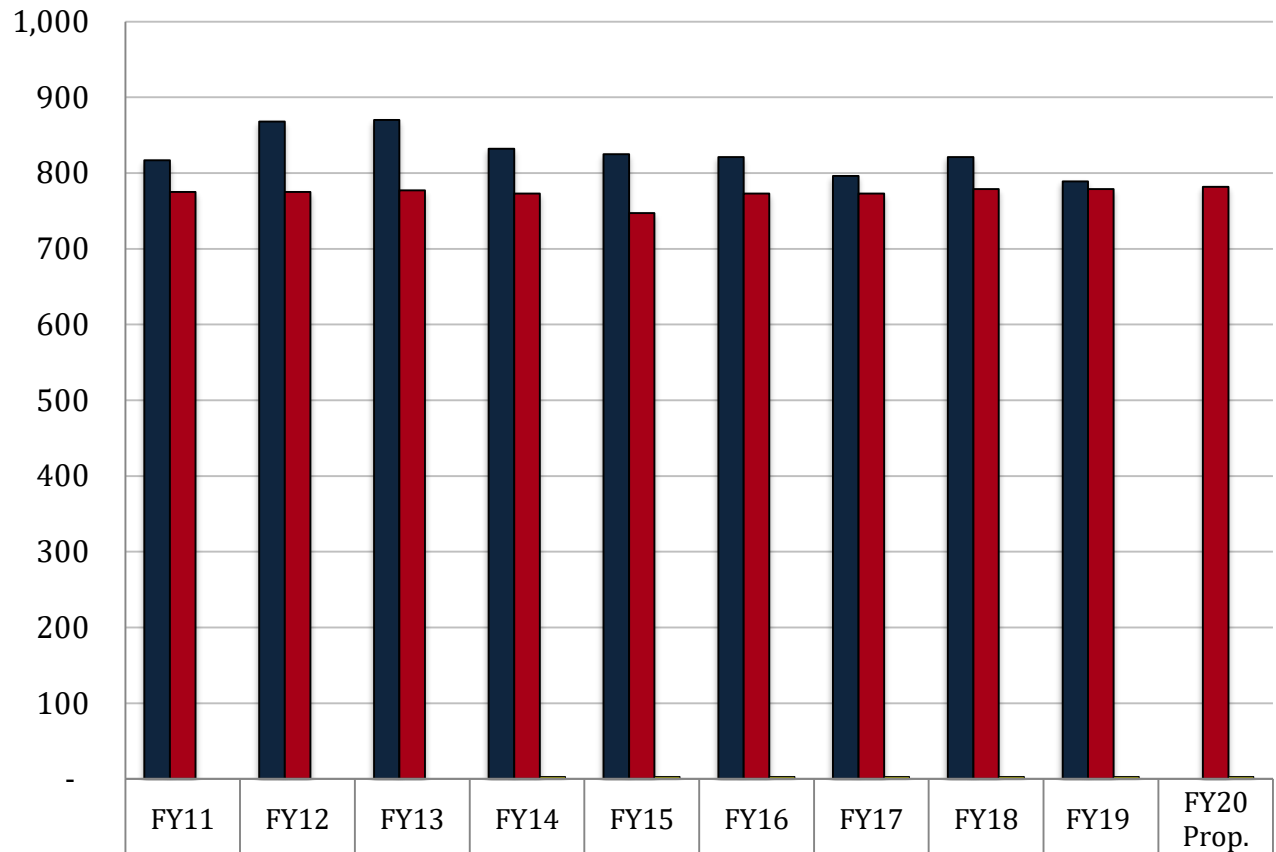
Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$78,192,834</b>	<b>\$90,785,224</b>	<b>\$93,358,768</b>	<b>54%</b>	<b>\$2,573,544</b>
Salaries	\$45,017,534	\$49,752,439	\$50,185,566	29%	\$433,127
Other Compensation	\$3,276,055	\$6,952,374	\$6,952,374	4%	\$0
Related Benefits	\$29,899,245	\$34,080,411	\$36,220,828	21%	\$2,140,417
<b>Operating Expenses:</b>	<b>\$17,379,830</b>	<b>\$24,898,339</b>	<b>\$22,042,300</b>	<b>13%</b>	<b>(\$2,856,039)</b>
Travel	\$408,358	\$781,477	\$605,780	0%	(\$175,697)
Operating Services	\$10,544,097	\$15,208,921	\$13,990,278	8%	(\$1,218,643)
Supplies	\$6,427,375	\$8,907,941	\$7,446,242	4%	(\$1,461,699)
<b>Professional Services</b>	<b>\$766,045</b>	<b>\$4,715,524</b>	<b>\$2,465,235</b>	<b>1%</b>	<b>(\$2,250,289)</b>
<b>Other Charges:</b>	<b>\$17,473,993</b>	<b>\$25,848,851</b>	<b>\$35,621,404</b>	<b>21%</b>	<b>\$9,772,553</b>
Other Charges	\$8,966,276	\$14,414,298	\$24,738,897	14%	\$10,324,599
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$8,507,717	\$11,434,553	\$10,882,507	6%	(\$552,046)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$9,562,136</b>	<b>\$30,324,760</b>	<b>\$18,771,366</b>	<b>11%</b>	<b>(\$11,553,394)</b>
Acquisitions	\$5,563,062	\$13,687,922	\$10,110,343	6%	(\$3,577,579)
Major Repairs	\$3,999,074	\$16,636,838	\$8,661,023	5%	(\$7,975,815)
<b>Total Expenditures</b>	<b>\$123,374,838</b>	<b>\$176,572,698</b>	<b>\$172,259,073</b>	<b>100%</b>	<b>(\$4,313,625)</b>



# Wildlife and Fisheries

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20  
Proposed  
Authorized Positions  
of 782 are 2.3%  
of Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	817	868	870	832	825	821	796	821	789	-
■ Total Authorized Positions (Enacted)	775	775	777	773	747	773	773	779	779	782
■ Authorized Other Charges Positions	-	-	-	3	3	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 FY20 Proposed.

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

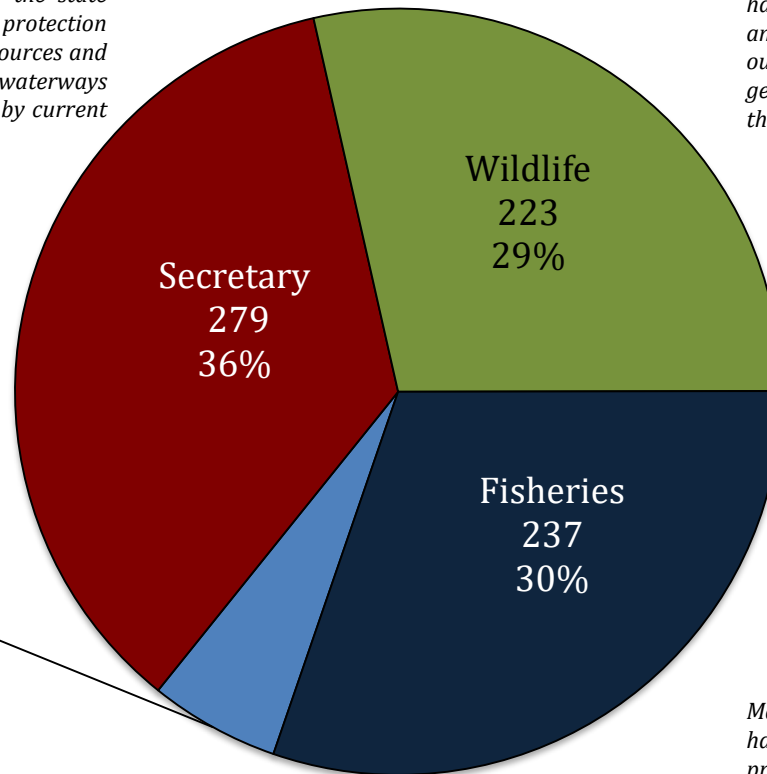


# Wildlife and Fisheries

## FY20 Proposed 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.*



Management and  
Finance  
43  
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.*

*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.*



# Significant Budget Adjustments Proposed for FY20

## Statewide Adjustments to WFIS Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$1,562,265	\$0	\$1,562,265	0	Market Rate Classified
\$0	\$0	\$0	\$111,095	\$0	\$111,095	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	(\$188,784)	\$0	(\$188,784)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,468,045	\$0	\$1,468,045	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$159,708	\$0	\$159,708	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$199,114	\$0	\$199,114	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$737,899)	\$0	(\$737,899)	0	Salary Base Adjustment
\$0	\$438,240	\$0	\$10,590,631	\$8,481,988	\$19,510,859	0	Acquisitions & Major Repairs
\$0	(\$1,164,298)	\$0	(\$15,790,925)	(\$13,137,823)	(\$30,093,046)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$563,294)	(\$259,440)	(\$822,734)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$283,196	\$0	\$283,196	0	Risk Management
\$0	\$0	\$0	\$57,967	\$0	\$57,967	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,341	\$0	\$1,341	0	UPS Fees
\$0	\$0	\$0	\$2,065	\$0	\$2,065	0	Civil Service Fees
\$0	\$0	\$0	(\$1,602)	\$0	(\$1,602)	0	State Treasury Fees
\$0	\$0	\$0	\$76,841	\$0	\$76,841	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$37,105)	\$0	(\$37,105)	0	Administrative Law Judges
\$0	\$0	\$0	(\$132,523)	\$0	(\$132,523)	0	Office of State Procurement
\$0	\$0	\$0	(\$12,042)	\$0	(\$12,042)	0	Topographic Mapping
\$0	\$0	\$0	\$28,000	(\$28,000)	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$0	(\$441,109)	\$0	(\$748,852)	(\$133,135)	(\$1,323,096)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$13,600,000	(\$749,721)	(\$3,295,549)	(\$3,952,020)	\$5,602,710	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$12,432,833	(\$749,721)	(\$6,968,307)	(\$9,028,430)	(\$4,313,625)	0	Total Statewide Adjustments





# Wildlife and Fisheries Significant Adjustments for FY20

## Significant Increases for FY20

Increase	Source	T.O.	Agency	Description
\$13,600,000	IAT	0	Fisheries	Increases Fisheries budget authority to receive funding from the Coastal Protection and Restoration Authority to conduct a Deepwater Horizon Early Restoration Project and a Fisheries Tagging Program Project.

## Significant Decreases for FY20

Decrease	Source	T.O.	Agency	Description
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## Significant Means of Financing Substitutions for FY20

MOF Swap	Source	T.O.	Agency	Description
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## Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets

Wildlife and Fisheries	FY19 EOB	FY20 Proposed Budget	FY 20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Continuation Budget versus Standstill Budget

The Department of Wildlife and Fisheries does not receive any State General Fund dollars.

Difference between the Governor's Proposed Budget and House Bill No. 105 by Rep. Henry

For this agency, there is no difference between the FY20 budget proposed by the governor and the amount contained in HB 105.