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## Department of Wildlife and Fisheries

### Department Description

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 and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient support services, enforce compliance with policies and regulations in all department programs, and promote good customer service and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.
- III. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to wildlife and fisheries use, conservation, and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- IV. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities of the state's waterways.
- V. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.
- VI. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
- VII. To provide high quality fishery management information through effective data collection, analysis and information sharing. To be effective, efficient steward of our



renewable aquatic resources. Provide and enhance recreational fishing experience through improved access, opportunity and public awareness. Maintain a sustainable and economically viable fisheries environment. Create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

The Department of Wildlife and Fisheries is comprised of four agencies: Office of Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries. The Office of Management and Finance is comprised of one program: Management and Finance. The Office of the Secretary is comprised of two programs: Administrative and Enforcement. The Office of Wildlife is comprised of one program: Wildlife. The Office of Fisheries is comprised of one program: Fisheries.

For additional information, see:

[Department of Wildlife and Fisheries](#)

## Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,956,114	12,527,226	12,930,138	25,362,971	25,362,971	12,432,833
Fees and Self-generated Revenues	113,895	2,111,574	2,111,574	1,361,853	1,361,853	(749,721)
Statutory Dedications	95,216,381	118,276,988	118,840,282	111,961,667	111,871,975	(6,968,307)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,088,448	42,431,264	42,690,704	33,690,274	33,662,274	(9,028,430)
<b>Total Means of Financing</b>	<b>\$ 123,374,838</b>	<b>\$ 175,347,052</b>	<b>\$ 176,572,698</b>	<b>\$ 172,376,765</b>	<b>\$ 172,259,073</b>	<b>\$ (4,313,625)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife and Fisheries Management and Finance	\$ 10,153,601	\$ 13,394,818	\$ 13,394,818	\$ 12,742,238	\$ 12,652,936	\$ (741,882)
Office of the Secretary	37,487,804	41,410,046	42,367,084	42,608,559	42,682,145	315,061
Office of Wildlife	41,081,684	65,812,665	65,946,969	55,768,448	55,808,229	(10,138,740)
Office of Fisheries	34,651,749	54,729,523	54,863,827	61,257,520	61,115,763	6,251,936
<b>Total Expenditures &amp; Request</b>	<b>\$ 123,374,838</b>	<b>\$ 175,347,052</b>	<b>\$ 176,572,698</b>	<b>\$ 172,376,765</b>	<b>\$ 172,259,073</b>	<b>\$ (4,313,625)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	768	768	771	770	771	0
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>779</b>	<b>779</b>	<b>782</b>	<b>781</b>	<b>782</b>	<b>0</b>



## 16-511 — Wildlife and Fisheries Management and Finance

### Agency Description

The Office of 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.

The goals of the Office of Management and Finance are:

- I. To provide the most effective and efficient services, enforce compliance with policies and regulations in all department programs, and promote good customer service.
- II. To increase the public visibility of the department.

For additional information, see:

[Office of Management and Finance](#)

### Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	419,500	419,500	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,072,570	12,616,003	12,616,003	11,963,423	11,874,121	(741,882)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,031	359,315	359,315	359,315	359,315	0
<b>Total Means of Financing</b>	<b>\$ 10,153,601</b>	<b>\$ 13,394,818</b>	<b>\$ 13,394,818</b>	<b>\$ 12,742,238</b>	<b>\$ 12,652,936</b>	<b>\$ (741,882)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 10,153,601	\$ 13,394,818	\$ 13,394,818	\$ 12,742,238	\$ 12,652,936	\$ (741,882)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,153,601</b>	<b>\$ 13,394,818</b>	<b>\$ 13,394,818</b>	<b>\$ 12,742,238</b>	<b>\$ 12,652,936</b>	<b>\$ (741,882)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	42	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>1</b>



## 511\_1000 — Management and Finance

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.36.8 and 36.607

### Program Description

The Management and Finance Program 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.

The goal of the Management and Finance Program is:

- I. To provide the most effective and efficient services.
- II. To enforce compliance with policies and regulations in all department programs.
- III. To promote good customer service.
- IV. To increase public visibility of the department.

The activities of the Management and Finance Program are:

- Administrative - This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Human Resources, Property Control, and, Licensing. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries.
- Licensing and Boat Registration/Titling - This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, Wal-Mart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.
- Support Services - The sections in this activity perform the financial and administrative support services for all programs in the department. These include: safety program for all statewide facilities, movable property inventory and management (approx \$70 million), liability insurance claims, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 19 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

For additional information, see:

[Management and Finance Program](#)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	419,500	419,500	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,072,570	12,616,003	12,616,003	11,963,423	11,874,121	(741,882)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,031	359,315	359,315	359,315	359,315	0
<b>Total Means of Financing</b>	<b>\$ 10,153,601</b>	<b>\$ 13,394,818</b>	<b>\$ 13,394,818</b>	<b>\$ 12,742,238</b>	<b>\$ 12,652,936</b>	<b>\$ (741,882)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,302,226	\$ 4,990,938	\$ 4,990,938	\$ 5,051,904	\$ 5,129,412	\$ 138,474
Total Operating Expenses	2,547,364	3,531,385	2,296,385	2,355,631	2,333,810	37,425
Total Professional Services	200	187,767	112,767	115,676	112,767	0
Total Other Charges	3,303,811	4,617,228	5,927,228	5,212,777	5,070,697	(856,531)
Total Acq & Major Repairs	0	67,500	67,500	6,250	6,250	(61,250)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,153,601</b>	<b>\$ 13,394,818</b>	<b>\$ 13,394,818</b>	<b>\$ 12,742,238</b>	<b>\$ 12,652,936</b>	<b>\$ (741,882)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	42	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>1</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Department of Wildlife and Fisheries - Office of Fisheries for the purpose of funding positions related to the management and finance duties of the Seafood Safety and Fisheries Monitoring Programs. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by R.S. 56:10(E), the Marsh Island Operating Fund created by R.S. 56:798, the Louisiana Duck License Stamp and Print Fund created by R.S. 56:10(B), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797 and the Seafood Promotion and Marketing



Fund created by R.S. 56:10(E) (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.). The Federal Funds are derived from the US Coast Guard, GSMFC SUP2, GSMFC - SALT Grants, Economic Disaster Relief - LA (GIDS) and the Gulf States Marine Fisheries- Trip Ticket. These funds are used for the overall management and support services of the Department, as well as research and other federal projects.

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 699	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
MarshIslandOperatingFund	1,660	6,200	6,200	6,200	6,200	0
Conservation Fund	10,036,552	12,472,104	12,472,104	11,819,524	11,730,222	(741,882)
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	0
LA Duck License Stamp and Print Fund	10,450	10,450	10,450	10,450	10,450	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,394,818	42	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	85,107	0	Market Rate Classified
0	6,876	0	Civil Service Training Series
0	(6,718)	0	Related Benefits Base Adjustment
0	69,252	0	Retirement Rate Adjustment
0	7,992	0	Group Insurance Rate Adjustment for Active Employees
0	17,717	0	Group Insurance Rate Adjustment for Retirees
0	(93,551)	0	Salary Base Adjustment
0	43,340	0	Acquisitions & Major Repairs
0	(100,375)	0	Non-Recurring Acquisitions & Major Repairs
0	(21,872)	0	Risk Management
0	57,967	0	Legislative Auditor Fees
0	237	0	UPS Fees
0	(172)	0	Civil Service Fees
0	(103,676)	0	Office of Technology Services (OTS)
0	(37,105)	0	Administrative Law Judges
0	(7,273)	0	Office of State Procurement

#### Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(748,852)	0	Adjustment to reduce Statutory Dedication - Conservation Fund budget authority for expenditures that were related to the Human Capital Management consolidation.
0	89,224	1	Provides for the transfer of (1) Authorized T.O. FTE Administrative Coordinator position and funding to the Office of Management and Finance from the Office of Wildlife due to the department's reorganization and consolidation of the supply inventory procurement functions.
\$ 0	\$ 12,652,936	43	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,652,936	43	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 12,652,936	43	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$575	Secon Inc - Pre-employment exams and drug testing for new employees.
\$112,192	TBD - Administer accounting services related to the Request for Reimbursement Program for Natural Disasters.
<b>\$112,767</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,633	Uniform Payroll System (UPS) Fees
\$16,588	Civil Service Fees
\$9,819	State Treasurer Fees
\$18,403	Office of State Procurement
\$199,316	Legislative Auditor Fees
\$155,695	Division of Administration - State Printing Fees
\$40,532	Office of Risk Management (ORM)
\$318,061	Office of Telecommunications Management (OTM) Fees
\$51,200	Statewide Email System
\$154,949	Division of Administration - Administrative Law Judges
\$550,000	Department of Natural Resources - Funding related to the services provided by the State Mineral and Energy Review Board.
\$48,643	Division of Administration - Funding provided for the implementation of the LaGov Enterprise Resource Planning (ERP) systems



## Other Charges (Continued)

Amount	Description
\$25,297	Division of Administration - State Mail Courier Service and Postage
\$117,500	Division of Administration - Office of Technology Services - Printing - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
\$37,090	Division of Administration - Office of Technology Services - IT Acquisitions
\$1,971,571	Division of Administration - Office of Technology Services
\$1,310,000	Division of Administration - Office of Technology Services - License Operating POS Transaction Fees
\$400	Division of Administration - Property Tags
<b>\$5,070,697</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,070,697</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$6,250	Replacement of office equipment and furniture
<b>\$6,250</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	85%	89%	85%	85%	85%	85%
One Hundred randomly selected non-OMF employees were surveyed.							



**2. (KEY) Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	90%	100%	90%	90%	90%	90%
Ninety customers were surveyed at the walk-in counter via survey cards.							
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	12	12	12	12	12

**Management and Finance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	13,128	12,549	13,824	13,495	11,895
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,522	5,633	5,800	6,290	6,021
Oyster harvester licenses (LAPAS CODE - 13213)	1,139	1,232	1,429	1,335	1,064
Commercial fishing gear licenses (LAPAS CODE - 20419)	25,033	22,460	25,936	25,408	22,630
Hook and line licenses (LAPAS CODE - 13218)	6,515	7,039	8,289	8,184	7,123
Basic fishing licenses (Resident and Nonresident) (LAPAS CODE - 13220)	456,198	439,526	434,330	402,919	377,999
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	297,161	285,139	274,405	252,347	236,162



### Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Charter fishing trip licenses (LAPAS CODE - 13222)	51,687	55,463	57,792	58,852	64,210
Recreational gear licenses (LAPAS CODE - 20420)	16,086	16,323	16,670	14,215	13,420
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	246	277	251	295	430
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	271	200	202	184	294
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	5,411	5,764	5,927	5,760	6,798
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	14	2	5	5	7
Basic hunting licenses (Resident and Nonresident) (LAPAS CODE - 13228)	183,512	178,886	168,386	156,614	153,409
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	131,562	128,071	122,023	114,197	113,217
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	31,826	31,214	30,954	28,318	28,078
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	32,857	32,101	31,596	29,436	28,434
Non-resident hunting (1 day) (LAPAS CODE - 13233)	26,362	27,942	26,433	27,883	28,247
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,921	10,161	9,662	8,945	8,163
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	70,111	71,597	63,363	57,673	55,265
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	8,828	9,373	8,603	8,390	7,869
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	17,073	16,657	17,193	16,717	16,346
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	13,478	14,970	14,965	15,404	15,156
Senior license (fishing and hunting) (LAPAS CODE - 20424)	107,621	112,394	120,285	120,238	125,656
Wildlife Management Area permits (LAPAS CODE - 20425)	42,239	42,902	40,465	36,806	35,615
Wild Louisiana Stamp (LAPAS CODE - 13237)	954	919	977	854	870
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,284	2,299	2,339	2,475	1,584
Boat Registrations (New) (LAPAS CODE - 13239)	13,417	13,572	14,023	12,783	11,398
Boat Registrations (Renewal) (LAPAS CODE - 13240)	106,029	108,669	107,381	103,396	102,495
Sportsman's Paradise (LAPAS CODE - 20426)	6,322	7,130	7,933	8,214	8,925



**3. (KEY) Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 9969)	0	0	0	0	0	0



## 16-512 — Office of the Secretary

### Agency Description

The Office of the Secretary provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

The goals of the Office of Secretary are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service, and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in achievement of the department's mission.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	633,468	471,052	605,356	244,304	244,304	(361,052)
Fees and Self-generated Revenues	800	100,000	100,000	100,000	100,000	0
Statutory Dedications	34,268,823	37,298,020	37,861,314	38,549,996	38,623,582	762,268
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,584,713	3,540,974	3,800,414	3,714,259	3,714,259	(86,155)
<b>Total Means of Financing</b>	<b>\$ 37,487,804</b>	<b>\$ 41,410,046</b>	<b>\$ 42,367,084</b>	<b>\$ 42,608,559</b>	<b>\$ 42,682,145</b>	<b>\$ 315,061</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,406,871	\$ 3,180,314	\$ 3,314,618	\$ 3,308,905	\$ 3,303,400	\$ (11,218)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Enforcement	35,080,933	38,229,732	39,052,466	39,299,654	39,378,745	326,279
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,487,804</b>	<b>\$ 41,410,046</b>	<b>\$ 42,367,084</b>	<b>\$ 42,608,559</b>	<b>\$ 42,682,145</b>	<b>\$ 315,061</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	273	273	274	274	274	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>278</b>	<b>278</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>0</b>



## 512\_1000 — Administrative

Program Authorization: Louisiana Constitution of 1974;R.S. 36:601 et seq; R.S. 56:1 et seq

### Program Description

The Administrative Program provides executive leadership and legal support to all department programs and staff.

The goal of the Administrative Program is that all programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's natural resources.

The activities of the Administrative Program are:

- Administrative - The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. The Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor.

For additional information, see:

### Administrative Program

### Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	334	0	134,304	134,304	134,304	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,406,537	3,180,314	3,180,314	3,174,601	3,169,096	(11,218)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,406,871</b>	<b>\$ 3,180,314</b>	<b>\$ 3,314,618</b>	<b>\$ 3,308,905</b>	<b>\$ 3,303,400</b>	<b>\$ (11,218)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,290,998	\$ 2,652,642	\$ 2,786,946	\$ 2,761,900	\$ 2,766,563	\$ (20,383)
Total Operating Expenses	67,995	443,552	383,552	390,563	380,667	(2,885)



### Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	2,142	10,530	10,530	10,802	10,530	0
Total Other Charges	45,171	50,090	110,090	136,890	136,890	26,800
Total Acq & Major Repairs	565	23,500	23,500	8,750	8,750	(14,750)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,406,871</b>	<b>\$ 3,180,314</b>	<b>\$ 3,314,618</b>	<b>\$ 3,308,905</b>	<b>\$ 3,303,400</b>	<b>\$ (11,218)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	16	17	17	17	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Department of Natural Resources for the purpose of funding a position to process permits. The Statutory Dedication is derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E) and the Wildlife Habitat & Natural Heritage Fund created by R.S. 56:104. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Conservation Fund	\$ 2,406,537	\$ 3,074,015	\$ 3,074,015	\$ 3,068,302	\$ 3,062,797	\$ (11,218)
Wildlife Habitat and Natural Heritage Trust	0	106,299	106,299	106,299	106,299	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 134,304	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,314,618	22	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	35,052	0	Market Rate Classified
0	(100,677)	0	Related Benefits Base Adjustment
0	40,579	0	Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,996	0	Group Insurance Rate Adjustment for Active Employees
0	667	0	Group Insurance Rate Adjustment for Retirees
0	35,550	0	Acquisitions & Major Repairs
0	(23,500)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,885)	0	Provides for the transfer of supply funding from the Office of the Secretary to the Office of Management and Finance due to the department's reorganization and consolidation of the supply inventory procurement functions.
\$ 0	\$ 3,303,400	22	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,303,400	22	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 3,303,400	22	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$530	Secon Inc - Pre-employment exams and drug testing for new employees
\$10,000	Postlethwaite & Netterville - Review Mineral Revenue Program
<b>\$10,530</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$90	Division of Administration - State Register Fees
\$50,000	Division of Administration - Office of Technology Services-Printing
\$26,800	Office of Technology Services-IT Acquisitions
\$11,202	Office of Technology Services-IT Supplies & Software
\$48,798	Division of Administration - Office of Technology Services
<b>\$136,890</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$136,890</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$8,750	Replacement of office equipment and office furniture.
<b>\$8,750</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	0	0	0	0	0	0



## 512\_2000 — Enforcement

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 56:01 et. seq.; R.S. 36:605 B(4)(a)

### Program Description

The mission of the Enforcement Division is to establish and maintain 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.

The goals of the Enforcement Program are:

- I. To support natural resource preservation by providing the front line enforcement component of laws, regulations, and programs related to wildlife and fisheries use, conservation and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of Louisiana Department of Wildlife and Fisheries-Law Enforcement Division (LED) activities related to work toward reducing illegal and dangerous activities on the state's waterways.
- III. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

The activities of the Enforcement Program are:

- Wildlife, Fisheries and Ecosystem Enforcement – LDWF/LED is responsible for assuring public compliance with state and federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forest, woods and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigations of relevant commercial facilities. The LDWF/LED also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana's natural resources.



- Boating Safety and Waterway Enforcement – LDWF/LED is responsible for providing public safety on Louisiana’s vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the state’s mandatory boating education program for operation of motorboats. The LDWF/LED also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. LDWF/LED boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana’s inshore and offshore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the state’s safety efforts on Louisiana’s waterways.
- Search and Rescue & Maritime Security – LDWF/LED is responsible for providing and coordinating search and rescue response activities for the state. This activity includes state response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. LDWF/LED is the state’s lead agency for the emergency support search and rescue and maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

For additional information, see:

[Enforcement Program](#)

**Enforcement Budget Summary**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	633,134	471,052	471,052	110,000	110,000	(361,052)
Fees and Self-generated Revenues	800	100,000	100,000	100,000	100,000	0
Statutory Dedications	31,862,286	34,117,706	34,681,000	35,375,395	35,454,486	773,486
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,584,713	3,540,974	3,800,414	3,714,259	3,714,259	(86,155)
<b>Total Means of Financing</b>	<b>\$ 35,080,933</b>	<b>\$ 38,229,732</b>	<b>\$ 39,052,466</b>	<b>\$ 39,299,654</b>	<b>\$ 39,378,745</b>	<b>\$ 326,279</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,683,992	\$ 29,952,357	\$ 29,952,357	\$ 31,187,083	\$ 31,334,094	\$ 1,381,737



## Enforcement Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,946,221	2,729,094	3,241,690	3,098,072	3,020,046	(221,644)
Total Professional Services	9,495	57,798	57,798	59,289	57,798	0
Total Other Charges	1,776,786	2,863,393	2,375,476	2,406,597	2,418,194	42,718
Total Acq & Major Repairs	1,664,439	2,627,090	3,425,145	2,548,613	2,548,613	(876,532)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,080,933</b>	<b>\$ 38,229,732</b>	<b>\$ 39,052,466</b>	<b>\$ 39,299,654</b>	<b>\$ 39,378,745</b>	<b>\$ 326,279</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of Wildlife and Fisheries - Office of Wildlife and Office of Fisheries for the purpose of funding operational expenditures related to the use of the Enforcement's Program airplane. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Enforcement Emergency Situation Response Account created by R.S. 56:10(B)(12), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the Louisiana Help our Wildlife Fund created by R.S. 56:70.3; the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Fees & Self Generated revenues are derived from local governments and organizations needed assistance in response to disasters. Federal Funds are provided from the United States Coast Guard.

## Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 179,378	\$ 234,525	\$ 234,525	\$ 234,525	\$ 234,525	\$ 0
Rockefeller Wildlife Refuge & Game Preserve Fund	77,682	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	12,260	32,038	32,038	32,038	32,038	0



### Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Conservation Fund	31,493,340	33,478,554	34,041,848	34,736,243	34,815,334	773,486
Louisiana Help Our Wildlife Fund	7,430	20,000	20,000	20,000	20,000	0
Enforcement Emergency Situation Response Account	0	135,943	135,943	135,943	135,943	0
Litter Abatement and Education Account	92,196	99,800	99,800	99,800	99,800	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 822,734	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 39,052,466	257	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	486,003	0	Market Rate Classified
0	72,534	0	Civil Service Training Series
0	88,052	0	Related Benefits Base Adjustment
0	588,137	0	Retirement Rate Adjustment
0	53,264	0	Group Insurance Rate Adjustment for Active Employees
0	59,532	0	Group Insurance Rate Adjustment for Retirees
0	34,215	0	Salary Base Adjustment
0	2,974,791	0	Acquisitions & Major Repairs
0	(2,905,801)	0	Non-Recurring Acquisitions & Major Repairs
0	(822,734)	0	Non-recurring Carryforwards
0	67,385	0	Risk Management
0	309	0	UPS Fees
0	264	0	Civil Service Fees
0	(1,602)	0	State Treasury Fees
0	13,463	0	Office of Technology Services (OTS)
0	(16,151)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(361,052)	0	Adjustment to non-recr reimbursements from GOHSEP related to expenditures incurred as a result of the August 2016 Flooding event that damaged supplies and equipment at the Waddill Enforcement Training Facility.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,330)	0	Provides for the transfer of supply funding from the Office of the Secretary to the Office of Management and Finance due to the department's reorganization and consolidation of the supply inventory procurement functions.
\$ 0	\$ 39,378,745	257	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 39,378,745	257	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 39,378,745	257	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$3,824	Pre-employment exams and drug testing for new employees
\$22,500	Matrix Inc. - to provide psychological evaluations for the law enforcement pre-employment process
\$19,474	To be Announced - Services to provide a 5-day airboat training course and other required training.
<b>\$57,798</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
<b>\$51,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,210,611	Office of Risk Management (ORM)
\$450,317	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$114,309	Civil Service Fees
\$35,106	Office of State Procurement
\$35,495	Division of Administration - Office of Technology Services
\$2,379	Louisiana Property Assistance Agency - equipment
\$5,490	Office of Technology Services - Postage
\$210,836	Office of Technology Services-IT Acquisitions
\$302,186	Division of Administration - Office of Technology Services
<b>\$2,366,729</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,418,194</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$2,414,801	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
\$133,812	Major repairs for enforcement patrol boats and automotive vehicles
<b>\$2,548,613</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	300,000	421,603	300,000	300,000	300,000	300,000
This increase can be attributed to consistency with current State and National trends Louisiana experienced due to an increase in recreational and commercial saltwater fishing, hunting, and other outdoor activities.							
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	225,000	278,922	225,000	225,000	22,500	22,500
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	96.50%	98.88%	96.50%	96.50%	96.50%	96.50%
K	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.50%	97.45%	96.50%	96.50%	96.50%	96.50%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	99.89%	98.00%	98.00%	98.00%	98.00%
K	Observed compliance - oyster fishing (LAPAS CODE - 23187)	96.00%	96.57%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	96.00%	97.04%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	99.39%	97.00%	97.00%	97.00%	97.00%

**2. (KEY) Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	240,041	260,000	260,000	260,000	260,000
Increased number of recreational and saltwater fishing trips as well as intensified intercepts and efficiencies in reporting procedures.							
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - 23190)	125,000	98,851	125,000	125,000	125,000	125,000
S	Number of boating crashes (LAPAS CODE - 13241)	190	141	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	15	20	20	20	20
K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	96.50%	97.29%	96.50%	96.50%	96.50%	96.50%
S	Number of students completing boating safety course (LAPAS CODE - 7062)	6,700	8,369	6,700	6,700	6,700	6,700

Due to lowering the age of required boating safety courses and increasing courses to online, a large number of students are participating each year.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	44	45	45	45	45
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	10.8	7.1	7.0	7.0	7.0	7.0
K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance (LAPAS CODE - 25088)	97%	99%	97%	97%	97%	97%
K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations (LAPAS CODE - 25089)	94%	99%	94%	94%	94%	94%

**Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Authorized enforcement agent positions (LAPAS CODE - 21268)	235	235	235	227	235
Number of registered boats (LAPAS CODE - 13243)	327,985	323,688	327,092	327,120	323,087

**3. (KEY) Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	21,000	56,909	21,000	21,000	21,000	21,000
K	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
K	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



## 16-513 — Office of Wildlife

### Agency Description

The Office of 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.

The goals of the Office of Wildlife are to enhance and conserve 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.

For additional information, see:

[Office of Wildlife](#)

### Office of Wildlife Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,554,778	5,545,197	5,679,501	5,073,621	5,073,621	(605,880)
Fees and Self-generated Revenues	24,069	502,900	502,900	393,600	393,600	(109,300)
Statutory Dedications	24,802,214	37,819,355	37,819,355	33,010,199	33,077,980	(4,741,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,700,623	21,945,213	21,945,213	17,291,028	17,263,028	(4,682,185)
<b>Total Means of Financing</b>	<b>\$ 41,081,684</b>	<b>\$ 65,812,665</b>	<b>\$ 65,946,969</b>	<b>\$ 55,768,448</b>	<b>\$ 55,808,229</b>	<b>\$ (10,138,740)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife	\$ 41,081,684	\$ 65,812,665	\$ 65,946,969	\$ 55,768,448	\$ 55,808,229	\$ (10,138,740)
<b>Total Expenditures &amp; Request</b>	<b>\$ 41,081,684</b>	<b>\$ 65,812,665</b>	<b>\$ 65,946,969</b>	<b>\$ 55,768,448</b>	<b>\$ 55,808,229</b>	<b>\$ (10,138,740)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	219	219	220	219	219	(1)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>223</b>	<b>223</b>	<b>224</b>	<b>223</b>	<b>223</b>	<b>(1)</b>



## 513\_1000 — Wildlife

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:13 et seq.; R.S. 56:1 et seq.

### Program Description

The Wildlife Program 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.

The goals of the Wildlife Program are:

- I. To enhance and maintain quantity and quality of wildlife habitat which ensures diverse and sustainable wildlife populations in the State of Louisiana.
- II. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users.
- III. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.

The activities of the Wildlife Program are:

- **Habitat Stewardship** - This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.
- **Species Management** - This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.



- **Education Outreach** - The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in-service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environmental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.
- **Technical Assistance** - Advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.
- **Administration** - This activity through administration, establishes internal structure and processes that enable the Department to provide 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 for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

## Wildlife Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,554,778	5,545,197	5,679,501	5,073,621	5,073,621	(605,880)
Fees and Self-generated Revenues	24,069	502,900	502,900	393,600	393,600	(109,300)
Statutory Dedications	24,802,214	37,819,355	37,819,355	33,010,199	33,077,980	(4,741,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,700,623	21,945,213	21,945,213	17,291,028	17,263,028	(4,682,185)
<b>Total Means of Financing</b>	<b>\$ 41,081,684</b>	<b>\$ 65,812,665</b>	<b>\$ 65,946,969</b>	<b>\$ 55,768,448</b>	<b>\$ 55,808,229</b>	<b>\$ (10,138,740)</b>



## Wildlife Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,212,828	\$ 25,761,765	\$ 25,896,069	\$ 26,562,664	\$ 26,664,946	\$ 768,877
Total Operating Expenses	5,158,538	6,083,516	6,083,516	6,107,207	5,950,252	(133,264)
Total Professional Services	589,089	1,708,417	1,708,417	1,561,259	1,517,183	(191,234)
Total Other Charges	6,100,024	9,201,644	9,201,644	8,257,182	8,395,712	(805,932)
Total Acq & Major Repairs	7,021,205	23,057,323	23,057,323	13,280,136	13,280,136	(9,777,187)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 41,081,684</b>	<b>\$ 65,812,665</b>	<b>\$ 65,946,969</b>	<b>\$ 55,768,448</b>	<b>\$ 55,808,229</b>	<b>\$ (10,138,740)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	219	219	220	219	219	(1)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>223</b>	<b>223</b>	<b>224</b>	<b>223</b>	<b>223</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Agriculture and Forestry and Department of Transportation. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E), the Louisiana Alligator Resource Fund created by R.S. 56:279, the Louisiana Duck License, Stamp, and Print Fund created by R.S. 56:10(B), the Hunters for the Hungry Account by R.S. 56:644, the Reptile & Amphibian Research Fund created by R.S. 56:633, the Marsh Island Operating Fund created by R.S. 56:798, the Natural Heritage Account created by R.S. 56:10(B)(6)(a), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Rockefeller Wildlife Refuge Trust and Protection Fund created by R.S. 56:797, the Russell Sage/ Marsh Island Refuge Capital Improvement Fund created by R.S. 56:798, the Scenic Rivers Fund created by R.S. 56:1844, the Louisiana Fur Public Education and Marketing Fund created by R.S. 56:266, the Wildlife Habitat and Natural Heritage Trust Fund created by R.S. 56:104, the Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Louisiana Environmental Education Fund created by R.S. 30:2511, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the MC Davis Conservation Fund created by R.S. 56:799, the Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), the Waterfowl Account created by 56:10(B)(8), the Quail Account created by R.S. 56:10(B)(10), the White Tail Deer Account created by R.S. 56:10(B)(11), and the White Lake Property Fund created by R.S. 36:610(J), 801; 56:799.1-799.6. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Fees & Self Generated are from the Red River Waterway Commission and the Wildlife Management Institute. Federal Funds are derived from U.S. Fish and Wildlife Sportfish and Wildlife Restoration, Endangered Species, United States Department of Commerce National Oceanic and Atmospheric Administration, State Wildlife Grants, Wildlife Conservation and Restoration Program, and North American Wetlands Conservation Act.



## Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 2,857,632	\$ 11,537,751	\$ 11,537,751	\$ 6,058,687	\$ 5,888,687	\$ (5,649,064)
Rockefeller Wildlife Refuge Trust & Protect Fund	801,291	1,642,159	1,642,159	1,488,514	1,658,514	16,355
MarshIslandOperatingFund	0	455,181	455,181	410,181	410,181	(45,000)
OilSpillContingencyFund	227,324	300,352	300,352	399,352	399,352	99,000
Conservation Fund	16,855,525	16,572,498	16,572,498	17,748,883	17,788,664	1,216,166
Louisiana Fur Public Education & Marketing Fund	70,972	100,000	100,000	249,000	249,000	149,000
Wildlife Habitat and Natural Heritage Trust	0	0	0	558,375	502,625	502,625
Scenic Rivers Fund	902	1,500	1,500	1,500	1,500	0
LA Duck License Stamp and Print Fund	254,981	1,374,252	1,374,252	576,752	576,752	(797,500)
Louisiana Alligator Resource Fund	1,463,477	1,995,315	1,995,315	2,476,815	2,476,815	481,500
Natural Heritage Account	65,400	115,400	115,400	20,700	76,450	(38,950)
Louisiana Wild Turkey Stamp Fund	25,922	74,125	74,125	81,118	81,118	6,993
Conservation -- Waterfowl Account	135	85,000	85,000	15,000	15,000	(70,000)
Conservation of the Black Bear Account	13,951	25,000	25,000	48,500	48,500	23,500
Conservation--QuailAccount	5,307	24,700	24,700	5,000	5,000	(19,700)
Conservation--White Tail Deer Account	1,030	32,300	32,300	5,000	5,000	(27,300)
WhiteLakePropertyFund	1,026,046	2,326,667	2,326,667	1,797,667	1,797,667	(529,000)
Litter Abatement and Education Account	903,970	914,155	914,155	914,155	942,155	28,000
MCDavisConservationFund	172,349	143,000	143,000	155,000	155,000	12,000
Hunters for the Hungry Account	56,000	100,000	100,000	0	0	(100,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 134,304	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 65,946,969	224	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	446,573	0	Market Rate Classified



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	10,759	0	Civil Service Training Series
0	(81,954)	0	Related Benefits Base Adjustment
0	387,366	0	Retirement Rate Adjustment
0	47,909	0	Group Insurance Rate Adjustment for Active Employees
0	54,373	0	Group Insurance Rate Adjustment for Retirees
0	(44,350)	0	Salary Base Adjustment
0	13,476,286	0	Acquisitions & Major Repairs
0	(23,221,348)	0	Non-Recurring Acquisitions & Major Repairs
0	234,138	0	Risk Management
0	357	0	UPS Fees
0	669	0	Civil Service Fees
0	149,210	0	Office of Technology Services (OTS)
0	(81,060)	0	Office of State Procurement
0	(12,042)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
0	(69,782)	(1)	Provides for the transfer of (1) Authorized T.O. FTE Administrative Coordinator position and funding from the Office of Wildlife to the Office of Management and Finance due to the department's reorganization and consolidation of the supply inventory procurement functions.
0	(80,057)	0	Provides for a reduction in budget authority as a result of ongoing projects at the Manchac Bulkhead, the Department of Natural Resources - Coastal Impact Assistance Program project and Deepwater Horizon restoration projects expected to end in FY19.
0	(109,300)	0	Adjustment to reduce travel and other charges expenditures with projected revenues in Fees & Self-generated revenues budget authority in the Wildlife Program to align with the remaining funding amount for the Terrebonne Levee Conservation District.
0	(133,135)	0	Adjustment to align expenditures to reflect the historical projected expenditures within the Wildlife Program for a Threatened/Endangered Species Federal grant (\$117,000) and a Statewide Research and Development Federal grant (\$16,135).
0	(1,113,352)	0	Adjustment to align expenditures with historical projected revenues in the Louisiana Duck License, Stamp, and Print Fund - (\$706,500), Natural Heritage Account - (\$59,700), Louisiana Wild Turkey Stamp Fund - (\$19,257), Rockefeller Wildlife Refuge Trust and Protection Fund - (\$89,895), Hunters for the Hungry Account - (\$100,000), White-Tail Deer Account - (\$32,300), Quail Account - (\$24,700), and the Waterfowl Account - (\$85,000) in the Wildlife Program.
\$ 0	\$ 55,808,229	223	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 55,808,229	223	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 55,808,229	223	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$124,998	Acorn Outdoor Services - Wild Turkey Habitat by prescribed burning - West Bay WMA
\$88,772	Advanced Forestry, LLC - Prescribed Burning - Sandy Hollow WMA
\$70,479	Advocacy & Consulting - CA Penal Code 6530
\$5,250	APS Engineering & Testing, LLC - Soils Engineering services for Rockefeller fish lab levee failure
\$1,520	Assaf, Simoneaux, Tauzin & Associates, Inc - Generator Systems Program
\$3,575	Associated Design Group - Bay 17-24 electrical upgrade
\$67	Associated Design Group - Waddill Wildlife Refuge new security camera system
\$93,662	C&C Dozer Service, LLC - Prescribed burning - Sabine WMA
\$53,252	C. Vargas and Associates - Shooting Range Assessment
\$100,083	Chanchilla Associates Limited - Enhance Existing Markets and Establish New Markets Worldwide for Louisiana Furs
\$231,897	CLS America Inc. - Remote monitoring of the reintroduced flock of whooping cranes in Louisiana through the use of platform transmitter
\$11,000	Cypress Engineering & Development - Cypress Eng replace boat launch
\$41	Delta Coast Consultants - Recreational use projects on Pointe-Aux Chenes WMA
\$50,998	Glenn Delaney - Assist in dealing with federal legislation laws & regulations that impact the management/utilization of fur/alligator resources in La
\$14,653	Hoffpauir Studio, LLC - Waddill Educational Building
\$420	J.V. Burkes & Associates, Inc - Venice boat yard lot survey
\$11,075	John Himes - A two-year comprehensive status survey and habitat assessment of crayfish, amphibian and reptile species of greatest cons need and assemblages in central LA
\$200,243	Monarch Marketing, LLC - Alligator Marketing and Tech Rep
\$17,583	Royal Engineers & Consultants, LLC
\$4,119	Secon Inc - Pre-employment exams and drug screens for new employees
\$32,646	Shows, Cali, & Burns - Legal Services re: Land Acquisitions
\$100,000	Southeast HE Administrators - Range design and construction engineering
\$348	Terracon Consultants - White Lake soil testing
\$12,000	The Nature Conservancy - Prescribed Burning treatments on the Lake Ramsay WMA
\$55,703	Timber-Pro Forest Service - Prescribed Burning - Bodcau WMA
\$57,000	To Be Announced - Global Conservations in Literacy Research - Facilitator to develop and implement environmental education workshop/student activities
\$19,999	WCMC - Provide for preparation of the International Alligator and Crocodile Trade Study
\$42,100	Wesston A Morvant, LLC - Prescribed Burning - Clear Creek WMA
\$2,000	Wildlife Response Services, LLC - Service training
\$111,700	To Be Announced - Land lease appraisals
<b>\$1,517,183</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,950,271	Coastal Environments, Inc - Administer nutria control project
\$178,109	Ducks Unlimited - Bayou Pierre
\$50,587	Ducks Unlimited - Hunter Education assistance



## Other Charges (Continued)

Amount	Description
\$91,365	Ducks Unlimited - Louisiana Oil Spill Coordinator's Office Crevasses
\$10,000	Ducks Unlimited - Participate in Gulf Coast joint venture biological team
\$65,063	Ducks Unlimited - Recreational use projects on coastal WMA and Refuges
\$200,000	Ducks Unlimited - Rockefeller Refuge Unit 4 fishing piers
\$100,000	Jesuit Bend Helicopter - Coastal Alligator Nest Survey
\$130,000	Jesuit Bend Helicopter - Coastwide Nutria Herbivory Survey
\$42,925	John Himes - A 2 year comprehensive status survey and habitat assessment of crayfish, amphibian and reptile species of greatest conservation need and assemblages in central LA
\$622,244	Keep Louisiana Beautiful - Litter abatement program
\$50,000	Louisiana State University - Alligator husbandry research
\$22,200	Louisiana State University - Assessing Hydrological and Biotic potential for conservation of La Pearlshell Mussels in small streams
\$25,563	Louisiana State University - Bobwhite Quail GPS PinPoint Transmitters on the KNF/Vernon Quail Emphasis Area
\$33,000	Louisiana State University - Conduct research on renewable natural resources
\$50,000	Louisiana State University - Development of a Management Program for Roseau Cane Die-offs
\$150,253	Louisiana State University - Evaluation of Eastern Wild Turkey demography on Peason Ridge WMA
\$116,684	Louisiana State University - Funding teacher grants
\$4,148	Louisiana State University - Hunting induced mortality of Woodcock wintering in Louisiana
\$191,588	Louisiana State University - Mottled Duck breeding ecology in southwest Louisiana
\$2,792	Louisiana State University - Movement and reproductive ecology of Eastern Wild Turkey in Western Louisiana
\$755	Louisiana State University - Nest site selection and nest success of Avian species of greatest conservation need on colonial nesting bird islands in SW LA
\$13,888	Louisiana State University - Novel detection method for the Imperiled frecklebelly madtom in the Pearl River Basin
\$16,503	Louisiana State University - Population status and distribution of bluenose shiner, flagfin shiner, pontchartrain painted crayfish, pearl blackwater crayfish, ribbon crayfish, plain brown crayfish, flat nose crayfish, and flatwoods digger in the Pearl River Basin
\$53,381	Louisiana State University - Survival and Growth of planted oak seedlings in response to gap size in a bottomland hardwood stand in Avoyelles Parish
\$45,880	Louisiana State University - Veterinary services for Louisiana alligator industry/LDWF
\$8,330	Louisiana State University - Veterinary services for turtle head start program
\$31,286	Louisiana State University -Shreveport - A Biographic analysis of the crawfish biodiversity of northwestern Louisiana
\$58,684	Louisiana Tech University - Managing coastal wetlands for wildlife and sustainability in the face of sea level rise
\$19,744	McNeese State University - Influence of Vegetation and Soil Texture on the Density of Baird's Pocket Gopher in Louisiana
\$59,353	National Audubon Society - Spatial and Temporal distribution of Black Rail in Coastal Louisiana
\$51,729	National Audubon Society - Tracking Prothonotary Warbler migration and revealing carry-over effects of winter ecology on breeding success
\$76,240	St. Mary Parish - Bear Conflict
\$10,757	TBD - LEEC Grant Program
\$188,728	TBD - Nuisance alligator payment program
\$139,879	Texas A&M - Vet Diagnostic Lab disease sampling
\$63,993	Texas Tech University - Distribution and conservation genetics of myotis and other bats in LA
\$27,094	Texas Tech University - Habitat affinities and day roost characteristics of the northern long-eared bat in Louisiana
\$70,000	U.S. Fish and Wildlife Service - Lower Mississippi Valley Joint Venture
\$31,600	U.S. Geological Survey - Post-Delisting Monitoring of the Louisiana Black Bear
\$200,000	U.S. Geological Survey - Web based GIS alligator
\$11,093	University of Alabama - Population genetics and life history of the sarracenia spiketail
\$27,970	University of La at Lafayette - Assessment of back barrier marsh creatin projects ability to provide avian habitat



## Other Charges (Continued)

Amount	Description
\$69,835	University of La at Monroe - Coordinated surveys for alligator snapping turtles in Louisiana
\$18,880	University of La at Monroe - Distribution and abundance of map turtles in the Red and Ouachita River drainages of northern Louisiana
\$102,858	University of Tennessee - Monitoring Black Bear
\$88,832	University of Tennessee - National Bobwhite Conservation Initiative
\$177,958	USDA-APHIS-WS - Nuisance Bear and Beaver Project
\$36,658	Wildlife Genetics International - Louisiana Black Bear genetic analysis
\$83,942	Salaries (1 position) - 1 Biologist 2 - Works within the Wildlife Program designated to develop a management plan for the Corps of Engineers mitigation lands to be managed by the department funded by the Red River Waterway Commission.
\$24,841	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$89,906	Salaries (2 positions) - 1 Admin Coordinator 4 and 1 Biologist 3 - Work within the Coastal Nongame Resources Program and manage the Coastwide Nutria Control Program established to help eliminate or significantly reduce damage to the Coastal Wetlands resulting from Nutria herbivory
\$26,666	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
<b>\$6,033,355</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$93,054	Civil Service Fees
\$192,476	Office of State Procurement
\$50,864	LDAF - Trees and tree seedlings for reforestation
\$103,013	Division of Administration- State Printing Fees
\$857	Division of Administration- Postage
\$1,125,816	Office of Risk Management (ORM)
\$22,763	Division of Administration - State Aircraft
\$250	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$250	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$16,060	Dept of Corrections - Prison Enterprises - WMA Signage
\$20,945	Office of Telecommunications Management (OTM) Fees
\$25,116	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$102,626	LDWF-Enforcement-Aircraft use
\$335,262	Division of Administration - Office of Technology Services - IT Acquisitions
\$272,350	Division of Administration - Office of Technology Services
<b>\$2,362,357</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,395,712</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,698,400	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$7,581,736	Major repairs to buildings, shooting ranges, boats, vehicles, water pumps, boat ramps, roads, trails, parking areas, campground development, water control structures and levees on Wildlife Management Areas throughout the state.



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$13,280,136	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,493,295	1,588,623	1,493,295	1,493,295	1,493,295	1,493,295
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	820,000	700,087	820,000	820,000	820,000	820,000



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of wildlife habitat management activities and Habitat Enhancement Projects under development (LAPAS CODE - 21312)	440	191	440	440	440	440
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	750,000	264,273	750,000	750,000	750,000	750,000
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	60	68	60	60	60	60
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	2,000	1,203	2,000	2,000	2,000	2,000

**2. (KEY) Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Keystone species have been determined by the Department to be species in which a significant portion of the resources are focused. These species are deer, wood duck and alligator.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	900	2,047	900	900	900	900
S	Total number of hunter-days annually (LAPAS CODE - 21323)	7,000,000	5,918,300	7,000,000	7,000,000	7,000,000	7,000,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	2,000	2,017	2,000	2,000	2,000	2,000
S	Number of wood ducks banded (LAPAS CODE - 21325)	2,000	2,290	2,000	2,000	2,000	2,000
K	Number of alligators harvested (LAPAS CODE - 23200)	290,000	473,879	290,000	290,000	290,000	2,900,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,700	3,086	2,700	2,700	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	50,318	35,000	35,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	590	702	590	590	590	590
K	Nutria harvested (LAPAS CODE - 15226)	380,000	194,010	380,000	380,000	380,000	380,000
S	Other furbearers harvested (LAPAS CODE - 23201)	30,000	5,542	30,000	30,000	30,000	30,000
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	6,000	16,424	6,000	6,000	6,000	6,000
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	275	250	275	275	275	275

**3. (KEY) Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	8%	10%	8%	8%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	11,651	15,000	15,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	95,000	52,146	95,000	95,000	95,000	95,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	60,000	26,721	60,000	60,000	60,000	60,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,400	1,750	1,400	1,400	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	200	901	200	200	200	200
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	50	17	50	50	50	50
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	4,000	9,843	4,000	4,000	4,000	4,000

**4. (KEY) Through the Technical Assistance activity, to provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of satisfied clients obtained from survey (LAPAS CODE - 23203)	95%	99%	95%	95%	95%	95%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	25,000	31,340	25,000	25,000	25,000	25,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	1,100,000	1,607,812	1,100,000	1,100,000	1,100,000	1,100,000
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	60,000	68,837	60,000	60,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	950	2,327	950	950	950	950
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	33	31	33	33	33	33
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,800	1,231	1,800	1,800	1,800	1,800

**5. (KEY) Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	365,000	396,233	365,000	365,000	365,000	365,000

## Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Deer harvested (LAPAS CODE - 13270)	166,200	139,900	156,100	138,300	132,100
Wood duck harvested (LAPAS CODE - 23798)	158,439	114,250	121,500	84,017	81,277
Number of hunting days offered for deer (LAPAS CODE - 23205)	153	153	150	123	150
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	74	74	77	60	60



## 16-514 — Office of Fisheries

### Agency Description

The Office of 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.

The goals of the Office of Fisheries are:

- I. To provide high quality fishery management information through effective data collection, analysis and information sharing.
- II. To be an effective, efficient steward of our renewable aquatic resources.
- III. To provide and enhance recreational fishing experience through improved access, opportunity and public awareness.
- IV. To maintain a sustainable and economically viable fisheries environment.
- V. To create a work environment in which all fisheries staff are enabled and empowered to achieve the office's goals and objectives.

For additional information, see:

[Office of Fisheries](#)

### Office of Fisheries Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	767,868	6,091,477	6,225,781	19,625,546	19,625,546	13,399,765
Fees and Self-generated Revenues	89,026	1,508,674	1,508,674	868,253	868,253	(640,421)
Statutory Dedications	26,072,774	30,543,610	30,543,610	28,438,049	28,296,292	(2,247,318)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,722,081	16,585,762	16,585,762	12,325,672	12,325,672	(4,260,090)
<b>Total Means of Financing</b>	<b>\$ 34,651,749</b>	<b>\$ 54,729,523</b>	<b>\$ 54,863,827</b>	<b>\$ 61,257,520</b>	<b>\$ 61,115,763</b>	<b>\$ 6,251,936</b>



## Office of Fisheries Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Fisheries	\$ 34,651,749	\$ 54,729,523	\$ 54,863,827	\$ 61,257,520	\$ 61,115,763	\$ 6,251,936
<b>Total Expenditures &amp; Request</b>	\$ 34,651,749	\$ 54,729,523	\$ 54,863,827	\$ 61,257,520	\$ 61,115,763	\$ 6,251,936
<b>Authorized Full-Time Equivalents:</b>						
Classified	235	235	236	236	236	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	236	236	237	237	237	0



## 514\_1000 — Fisheries

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.56:1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; and R.S. 30:2451 et seq.

### Program Description

The Fisheries Program 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.

The goals of the Fisheries Program are:

- I. To provide high quality fishery management information through effective data collection, analysis and information sharing.
- II. To be an effective, efficient steward of our renewable aquatic resources.
- III. To provide and enhance recreational fishing experience through improved access, opportunity and public awareness.
- IV. To maintain a sustainable and economically viable fisheries environment.
- V. To create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

The activities of the Fisheries Program are:

- Fisheries Resource Management – The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.
- Extension - Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

For additional information, see:

## Fisheries Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	767,868	6,091,477	6,225,781	19,625,546	19,625,546	13,399,765
Fees and Self-generated Revenues	89,026	1,508,674	1,508,674	868,253	868,253	(640,421)
Statutory Dedications	26,072,774	30,543,610	30,543,610	28,438,049	28,296,292	(2,247,318)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,722,081	16,585,762	16,585,762	12,325,672	12,325,672	(4,260,090)
<b>Total Means of Financing</b>	<b>\$ 34,651,749</b>	<b>\$ 54,729,523</b>	<b>\$ 54,863,827</b>	<b>\$ 61,257,520</b>	<b>\$ 61,115,763</b>	<b>\$ 6,251,936</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,702,790	\$ 27,024,610	\$ 27,158,914	\$ 27,350,381	\$ 27,463,753	\$ 304,839
Total Operating Expenses	6,659,712	13,893,196	12,893,196	10,607,357	10,357,525	(2,535,671)
Total Professional Services	165,119	2,826,012	2,826,012	786,745	766,957	(2,059,055)
Total Other Charges	6,248,201	7,234,413	8,234,413	19,585,420	19,599,911	11,365,498
Total Acq & Major Repairs	875,927	3,751,292	3,751,292	2,927,617	2,927,617	(823,675)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,651,749</b>	<b>\$ 54,729,523</b>	<b>\$ 54,863,827</b>	<b>\$ 61,257,520</b>	<b>\$ 61,115,763</b>	<b>\$ 6,251,936</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	235	235	236	236	236	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>236</b>	<b>236</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Environmental Quality, Division of Administration, and La. Oil Spill Coordinators Office. Statutory Dedications are from the the Aquatic Plant Control Fund created by R.S. 56:10.1, Artificial Reef Development fund created by R.S. 56:639.8, the Conservation Fund created by R.S. 56:10(E), the Derelict Crab Trap Removal Program created by R.S. 56:10(13), the Oyster Development Fund by R.S. 56:449, the Oyster Sanitation Fund created by R.S. 40:5.10, the Public Oyster Seed Ground Development Account by R.S. 56:434, Saltwater Fish Research and Conservation Fund by R.S. 56:10(B)(1)(g) and the Shrimp Marketing and Promotion Account by R.S. 56:10(B)(1)(b)(i); 56:305.G. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the US Fish & Wildlife Sport Fish Restoration, National Marine Fish Environmental Perturbation, US Fish & Wildlife Service Stock Assessment of Finfish,



National Marine Fish Service, National Marine Fish Gulf State Marine Fisheries Commission, Gulf of Mexico Fish Management, Coastal Wetlands Planning & Protection, Gulf States Marine Fish Commission, National Fish & Wildlife Foundation, Environmental Protection Agency Coastal Assessment, US Fish & Wildlife Sport Fish Restoration, US Department of Interior Aquatic Nuisance Species Management, and US Department of Interior Big River Inventory.

### Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 171,356	\$ 256,600	\$ 256,600	\$ 110,488	\$ 110,488	\$ (146,112)
Conservation Fund	18,600,972	18,104,233	18,104,233	17,278,352	17,136,595	(967,638)
Artificial Reef Development Fund	2,933,740	7,146,292	7,146,292	5,118,402	5,118,402	(2,027,890)
Oyster Development Fund	118,522	306,750	306,750	149,989	149,989	(156,761)
Shrimp Marketing and Promotion Account	6,660	95,000	95,000	70,331	70,331	(24,669)
Aquatic Plant Control Fund	329,361	400,000	400,000	1,400,000	1,400,000	1,000,000
Public Oyster Seed Ground Development Account	2,537,242	1,911,782	1,911,782	2,366,291	2,366,291	454,509
Crab Promotion and Marketing Account	5,000	48,085	48,085	42,577	42,577	(5,508)
Derelict Crab Trap Removal Program Account	45,167	207,743	207,743	101,265	101,265	(106,478)
Saltwater Fish Research and Conservation Fund	1,324,754	2,067,125	2,067,125	1,800,354	1,800,354	(266,771)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 134,304	1	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 54,863,827	237	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	509,530	0	Market Rate Classified
0	20,926	0	Civil Service Training Series
0	(87,487)	0	Related Benefits Base Adjustment
0	382,711	0	Retirement Rate Adjustment
0	46,547	0	Group Insurance Rate Adjustment for Active Employees
0	66,825	0	Group Insurance Rate Adjustment for Retirees
0	(634,213)	0	Salary Base Adjustment
0	2,980,892	0	Acquisitions & Major Repairs
0	(3,842,022)	0	Non-Recurring Acquisitions & Major Repairs
0	3,545	0	Risk Management
0	438	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,304	0	Civil Service Fees
0	17,844	0	Office of Technology Services (OTS)
0	(28,039)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(12,227)	0	Provides for the transfer of supply funding from the Office of Fisheries to the Office of Management and Finance due to the department's reorganization and consolidation of the supply inventory procurement functions.
0	(640,421)	0	Adjustment to reduce budget authority to reflect the historical projected expenditures within the Fisheries program related to the National Fish and Wildlife Foundation - Sea Turtle & Marine Mammal Stranding project.
0	(2,182,197)	0	Adjustment to align expenditures with historical projected revenues in Conservation Fund -(\$95,013), Artificial Reef Development Fund - (\$2,013,960), Derelict Crab Trap Removal Program Account - (\$107,372), Oyster Development Fund - (\$156,761), Shrimp Marketing & Promotion Fund - (\$24,669), and the Saltwater Fish Research and Conservation Fund - (\$315,244).
0	(3,952,020)	0	Adjustment to align revenues to reflect the historical projected expenditures within the Fisheries program for a United States Fish & Wildlife Sportfish Restoration grant (\$1,702,485), a United States Fish & Wildlife Clean Vessel Act grant (\$565,885), a National Marine Fisheries Services grant (\$647,778), a Gulf States Marine Fisheries Commission grant (\$1,491,400), a National Marine Fisheries Services Prescott Marine Mammals grant (\$174,462), an Environmental Protection Agency National Coastal Assessment Project grant (\$485,000), and a Gulf of Mexico Fish Management Council grant (\$35,000).
0	13,600,000	0	Adjustment to increase budget authority to receive funding from the Coastal Protection Restoration Authority in the Fisheries Program for the purposes of conducting a Deepwater Horizon Early Restoration Project and a Fisheries Tagging Program Project.
\$ 0	\$ 61,115,763	237	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 61,115,763	237	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 61,115,763	237	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$172,814	Fugro Geoservices Inc. - Offshore artificial reef positioning services using multibeam and remotely operated vehicle high definition video surveys
\$414,143	Fugro Geoservices Inc. - Artificial Reefs Professional Survey Services
\$1,026	SECON Inc. - Pre-employment exams and drug screens for new employees
\$20,516	Postlethwaite & Netterville - Professional accounting services related to the Seafood Certification Program
\$10,000	Langlois Engineering Inc. - Engineer and design services for the Cypremort Point Boathouse Access Canal Dredging
\$1,000	Crump & Wilson Architects LLC - Architectural services for the Grand Isle Facility



## Professional Services (Continued)

Amount	Description
\$23,000	Valence Consulting - Develop a strategic plan for license holders
\$1,026	Shows, Cali, & Walsh LLP - General Representation of the State in the Land Acquisition Process
\$3,077	Willis Engineering Services - Scientific testing to assist in litigation services.
\$10,000	Coalition to Restore Coastal LA - Recycled oyster shell living shoreline in Barataria Basin
\$1,000	Henry C. Eyre Jr. P.E. - Oyster Hatchery Algal Rearing Room HVAC
\$10,000	Lake Pontchartrain Basin Foundation - Annual derelict crab trap cleanup in easter Lake Pontchartrain
\$99,355	Various vendors to assist with Natrual Resource Damage Assesmenet projects and Artificial Reef Design and Research.
<b>\$766,957</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$166,115	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$1,584,989	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$250,000	Audubon Park Commission - Seafood Sustainability Certification Program
\$822,783	Various Vendors - Creation of Artificial Reef Habitats to promote fisheries resources in the state waters of Coastal Louisiana
\$109,438	Louisiana State University & A & M College- Hatchery assistance in the production of oyster larvae and seed for oyster resourse restoration and cultch.
\$33,000	Louisiana State University - conduct research on renewable natural resources
\$17,500	Louisiana State University - Education and outreach support for the Louisiana Seafood Professionalism Program
\$0	Louisiana State University - Estimating the Proportion of Red Snapper on Artificial and Natural Reefs in the Western Gulf of Mexico.
\$105,236	Louisiana State University - Genetic Composition of Louisiana's Largemouth Bass
\$372,752	South Central Planning & Development Commission - Data Collection support for recreational landings survey of saltwater finfish for LA Creel
\$6,871	University of New Orleans - perkinsus marinus evaluation
\$81,685	Louisiana State University Agriculture Center -Biological control of Aquatic Weeds in Louisiana
\$150,324	Louisiana State University Agriculture Center - Research of control releases for Giant Salvinia in North Louisiana
\$505,133	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.
\$204,000	US Army Corps of Engineers - Biological control of Giant Salvinia in Louisiana
\$644,251	Various Vendors - Marine and Inland fisheries resource assessment projects, including Natural Resource Damage Assessment projects
\$8,900,000	CPRA - Deep Water Horizon Early Restoration Project
\$4,700,000	CPRA - Fisheries Tagging Program
<b>\$18,654,077</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,799	Division of Administration - State Printing and UPS fees
\$85,676	Division of Administration - Civil Service Fees
\$77,024	Office of State Procurement
\$9,630	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$596,294	Division of Administration - Office of Risk Management (ORM)
\$12,262	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$4,110	Office of State Aircraft - Maintenance and repair of department aircraft
\$57,714	Culture, Recreation and Tourism - Seafood Promotion and Marketing



## Other Charges (Continued)

Amount	Description
\$53,275	Office of Technology Services - IT Acquisitions
\$38,050	LPAA - Vehicle GPS
<b>\$945,834</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,599,911</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,982,142	Replacement of office equipment, office furniture, pick-up trucks, winches, boats, boat motors and trailers, storage building, water quality instruments, hydraulic press, plasma cutter, ice machine, electrofisher, herbicide spray pumps, fish pump, ATV-utility vehicles, salinometer, ponar grab sampler, centrifuge, data collection platform, log splitter, GPS Sounder, utility trailer, navigation equipment, tension and articulated buoys.
\$945,475	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
<b>\$2,927,617</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - 25181)	1	0	1	1	0	0
S	Percentage of scheduled finfish samples collected annually (LAPAS CODE - 25182)	85%	100%	85%	85%	85%	85%
S	Percentage of scheduled freshwater finfish samples collected annually (LAPAS CODE - 25183)	85%	100%	85%	85%	85%	85%
S	Percentage of scheduled shell fish (shrimp/crab) samples collected annually (LAPAS CODE - 25184)	85%	100%	85%	85%	85%	85%
S	Percentage of scheduled oyster samples collected annually (LAPAS CODE - 25185)	85%	100%	85%	85%	85%	85%
S	Percentage of entered and verified commercial fishery trip tickets within 60 days of receipt (LAPAS CODE - 25186)	80%	90%	80%	80%	80%	80%
S	Percentage of scheduled Marine Dockside Intercepts collected annually (LAPAS CODE - 25187)	80%	100%	80%	80%	80%	80%
S	Completed new or updated fisheries management plans annually (LAPAS CODE - 25188)	2	0	2	2	2	2
S	Completed new or updated water body management plans annually (LAPAS CODE - 25189)	6	17	6	6	6	6



## Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of commercial fishing trips (LAPAS CODE - 21377)	250,181	242,501	206,126	235,489	243,197
Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than a day's duration.					
Number of Scheduled saltwater finfish samples (LAPAS CODE - 25190)	1,629	2,307	3,210	4,092	2,569
Number of Scheduled freshwater finfish samples (LAPAS CODE - 25191)	2,242	1,426	1,426	1,466	1,258
Number of Scheduled shellfish samples (LAPAS CODE - 25192)	2,260	2,240	2,388	2,314	2,304
Number of Scheduled oyster samples (LAPAS CODE - 25193)	3,091	2,694	2,811	3,502	3,622
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	4	6	6	6	1
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	2	1	1	1	2
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	1
Number of licensed commercial fishers (LAPAS CODE - 21378)	13,063	12,849	13,824	12,707	11,879
Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (allow a vessel to be used to fish commercially in saltwater areas.) Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	629,789	569,150	574,929	593,010	561,196
Calculated as resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips, potentially duplicate entries for individual fishers, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-resident Fishing and Hunting/Fishing Combinations (excluding hunting only); and (4) Resident and Non-resident Lifetime Fishing and Hunting/Fishing Combinations.					
Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	4,956,016	2,998,000	2,813,865	3,343,330	3,343,225
Number of fish stocked (LAPAS CODE - 15237)	5,577,129	4,998,000	7,244,019	4,435,971	8,513,045

**2. (KEY) Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of Certified Fishing Licenses (LAPAS CODE - 25194)	750,000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish (LAPAS CODE - 25200)	95%	78%	95%	95%	95%	95%
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	60,000	51,639	60,000	60,000	60,000	48,000
S	Facilitate 3 meetings per year for each of the task force (Shrimp, Crab, and Oyster) (LAPAS CODE - 25201)	9	16	12	12	12	12



