

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,527,327	14,883,230	15,161,302	11,645,150	11,645,150	(3,516,152)
Fees and Self-generated Revenues	102,166	2,011,574	2,011,574	2,111,574	2,111,574	100,000
Statutory Dedications	100,231,457	125,623,545	125,889,849	126,285,632	124,618,823	(1,271,026)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,446,836	49,149,402	49,186,283	46,032,639	46,032,639	(3,153,644)
Total Means of Financing	\$ 135,307,786	\$ 191,667,751	\$ 192,249,008	\$ 186,074,995	\$ 184,408,186	\$ (7,840,822)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Office of the Secretary	35,805,803	37,999,230	38,302,415	40,508,487	39,748,298	1,445,883



Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Office of Wildlife	54,377,262	73,921,363	73,691,951	72,320,614	71,748,590	(1,943,361)
Office of Fisheries	35,582,247	70,178,602	70,210,870	62,722,676	60,334,116	(9,876,754)
Total Expenditures & Request	\$ 135,307,786	\$ 191,667,751	\$ 192,249,008	\$ 186,074,995	\$ 184,408,186	\$ (7,840,822)
Authorized Full-Time Equivalents:						
Classified	764	764	770	770	770	0
Unclassified	9	9	9	9	9	0
Total FTEs	773	773	779	779	779	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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	9,433,494	8,789,741	9,264,957	9,744,403	11,798,367	2,533,410
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	108,980	359,315	359,315	359,315	359,315	0
Total Means of Financing	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Expenditures & Request:						
Management and Finance	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Total Expenditures & Request	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Authorized Full-Time Equivalents:						
Classified	35	35	41	41	41	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	42	42	42	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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	9,433,494	8,789,741	9,264,957	9,744,403	11,798,367	2,533,410
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	108,980	359,315	359,315	359,315	359,315	0
Total Means of Financing	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Expenditures & Request:						
Personal Services	\$ 3,511,608	\$ 4,012,307	\$ 4,521,978	\$ 4,873,669	\$ 4,783,797	\$ 261,819
Total Operating Expenses	2,713,133	3,417,699	3,417,699	3,492,889	3,631,385	213,686
Total Professional Services	63,689	187,767	187,767	191,896	187,767	0
Total Other Charges	3,238,202	1,881,742	1,847,287	1,944,764	3,954,233	2,106,946
Total Acq & Major Repairs	15,842	69,041	69,041	20,000	20,000	(49,041)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,542,474	\$ 9,568,556	\$ 10,043,772	\$ 10,523,218	\$ 12,577,182	\$ 2,533,410
Authorized Full-Time Equivalents:						
Classified	35	35	41	41	41	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	42	42	42	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 834	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
MarshIslandOperatingFund	1,794	6,200	6,200	6,200	6,200	0
Conservation Fund	9,397,207	8,645,842	9,121,058	9,600,504	11,654,468	2,533,410
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	\$ 475,216	6	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,043,772	42	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	2,048	0	Civil Service Training Series
0	70,394	0	Related Benefits Base Adjustment
0	52,521	0	Retirement Rate Adjustment
0	136,856	0	Salary Base Adjustment
0	43,500	0	Acquisitions & Major Repairs
0	(69,041)	0	Non-Recurring Acquisitions & Major Repairs
0	(38,781)	0	Risk Management
0	112,676	0	Legislative Auditor Fees
0	82	0	UPS Fees
0	3,593	0	Civil Service Fees
0	2,019,394	0	Office of Technology Services (OTS)
0	(13,518)	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	213,686	0	Adjustment to provide funding to bring the Licensing section into compliance with R.S. 56:303.D(1) which requires commercial fisherman's licenses to be issued by the department's New Orleans Licensing Office that was closed after Hurricane Katrina.
\$ 0	\$ 12,577,182	42	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,577,182	42	Base Executive Budget FY 2017-2018
\$ 0	\$ 12,577,182	42	Grand Total Recommended

Professional Services

Amount	Description
\$575	RN Expertise Inc - Pre-employment exams and drug testing for new employees.
\$58,192	Fiscal Section - Consultant to perform duties relative to preparation of annual financial reports.
\$64,000	Postlethwaite & Netterville - Administer accounting services related to the Request for Reimbursement Program for the oil spill.
\$65,000	Schonekas, Evans, McGoey & McEachin, LLC - Provide professional legal services to the Office of Management and Finance - Administration
\$187,767	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$47,113	Uniform Payroll System (UPS) Fees
\$17,063	Civil Service Fees
\$1,196	Comprehensive Public Training Program (CPTP) Fees
\$39,880	State Treasurer Fees
\$38,508	Office of State Procurement
\$173,957	Legislative Auditor Fees
\$27,458	Division of Administration - State Printing Fees
\$178,010	Office of Risk Management (ORM)
\$10,000	Office of Telecommunications Management (OTM) Fees
\$65,812	Statewide Email System
\$32,495	Division of Administration - Consolidation of Office of Technology Services
\$766,326	Division of Administration - Consolidation of Human Capital Management



Other Charges (Continued)

Amount	Description
\$300,000	Department of Natural Resources - Funding related to the services provided by the State Mineral and Energy Review Board.
\$42,000	Division of Administration - Funding provided for the implementation of the LaGov Enterprise Resource Planning (ERP) systems
\$25,000	Division of Administration - State Mail
\$117,500	Office of Technology Services - Printing - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
\$60,000	Dept. of Children & Family Services - Postage - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
\$2,011,515	Division of Administration - Office of Technology Services
\$400	Division of Administration - Property Tags
\$3,954,233	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,954,233	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Replacement of office equipment and furniture
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	85%	85%	85%	85%	85%	85%
One Hundred randomly selected non-OMF employees were surveyed. Survey results were less than anticipated.							



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	90%	98%	90%	90%	90%	90%
Sixty-six customers were surveyed at the walk-in counter via survey cards. Ratings increased due to improved staff training providing for better customer service.							
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	12	12	12	12	12
Processing return time increased due to a lack of staff and high volume of mail in applications, telephone calls and walk in customers.							

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	13,746	13,554	13,128	12,549	13,824
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,644	5,404	5,522	5,633	5,800
Oyster harvester licenses (LAPAS CODE - 13213)	1,285	1,229	1,139	1,232	1,429
Commercial fishing gear licenses (LAPAS CODE - 20419)	26,126	25,822	25,033	22,460	25,936
Hook and line licenses (LAPAS CODE - 13218)	6,033	5,791	6,515	7,039	8,289
Basic fishing licenses (Resident and Nonresident) (LAPAS CODE - 13220)	479,180	437,744	456,198	439,526	434,330



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	301,518	280,125	297,161	285,139	274,405
Charter fishing trip licenses (LAPAS CODE - 13222)	45,304	50,578	51,687	55,463	57,792
Recreational gear licenses (LAPAS CODE - 20420)	14,922	14,806	16,086	16,323	16,670
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	171	221	246	277	251
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	261	224	271	200	202
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	4,677	4,921	5,411	5,764	5,927
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	6	5	14	2	5
Basic hunting licenses (Resident and Nonresident) (LAPAS CODE - 13228)	181,129	181,457	183,512	178,886	168,386
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	132,309	130,383	131,562	128,071	122,023
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	32,707	31,974	31,826	31,214	30,954
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	32,783	31,899	32,857	32,101	31,596
Non-resident hunting (1 day) (LAPAS CODE - 13233)	21,144	23,488	26,362	27,942	26,433
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,297	10,991	10,921	10,161	9,662
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	68,093	71,979	70,111	71,597	63,363
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	8,789	8,367	8,828	9,373	8,603
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	16,083	15,690	17,073	16,657	17,193
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	8,526	12,873	13,478	14,970	14,965
Senior license (fishing and hunting) (LAPAS CODE - 20424)	95,092	94,926	107,621	112,394	120,285
Wildlife Management Area permits (LAPAS CODE - 20425)	40,699	41,525	42,239	42,902	40,465
Wild Louisiana Stamp (LAPAS CODE - 13237)	1,285	971	954	919	977
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,300	2,305	2,284	2,299	2,339
Boat Registrations (New) (LAPAS CODE - 13239)	11,704	13,093	13,417	13,572	14,023
Boat Registrations (Renewal) (LAPAS CODE - 13240)	109,506	103,638	106,029	108,669	107,381
Sportsman's Paradise (LAPAS CODE - 20426)	5,053	5,437	6,322	7,130	7,933



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	42,746	185,000	185,000	185,000	185,000	0
Fees and Self-generated Revenues	0	0	0	100,000	100,000	100,000
Statutory Dedications	31,234,226	34,354,234	34,620,538	36,840,887	36,080,698	1,460,160
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,528,831	3,459,996	3,496,877	3,382,600	3,382,600	(114,277)
Total Means of Financing	\$ 35,805,803	\$ 37,999,230	\$ 38,302,415	\$ 40,508,487	\$ 39,748,298	\$ 1,445,883
Expenditures & Request:						
Administrative	\$ 1,364,360	\$ 2,527,041	\$ 2,750,661	\$ 3,171,640	\$ 3,121,286	\$ 370,625



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Enforcement	34,441,443	35,472,189	35,551,754	37,336,847	36,627,012	1,075,258
Total Expenditures & Request	\$ 35,805,803	\$ 37,999,230	\$ 38,302,415	\$ 40,508,487	\$ 39,748,298	\$ 1,445,883
Authorized Full-Time Equivalents:						
Classified	264	276	276	276	276	0
Unclassified	2	2	2	2	2	0
Total FTEs	266	278	278	278	278	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	34,458	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,329,902	2,452,041	2,675,661	3,096,640	3,046,286	370,625
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,364,360	\$ 2,527,041	\$ 2,750,661	\$ 3,171,640	\$ 3,121,286	\$ 370,625
Expenditures & Request:						
Personal Services	\$ 1,160,418	\$ 2,443,313	\$ 2,443,313	\$ 2,639,308	\$ 2,590,318	\$ 147,005
Total Operating Expenses	51,487	61,861	285,481	510,460	509,101	223,620



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	55	230	230	235	230	0
Total Other Charges	148,939	2,237	2,237	10,637	10,637	8,400
Total Acq & Major Repairs	3,461	19,400	19,400	11,000	11,000	(8,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,364,360	\$ 2,527,041	\$ 2,750,661	\$ 3,171,640	\$ 3,121,286	\$ 370,625
Authorized Full-Time Equivalents:						
Classified	7	19	19	19	19	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	21	21	21	21	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Conservation Fund	\$ 1,223,603	\$ 2,345,742	\$ 2,569,362	\$ 2,990,341	\$ 2,939,987	\$ 370,625
Wildlife Habitat and Natural Heritage Trust	106,299	106,299	106,299	106,299	106,299	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 223,620	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,750,661	21	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	16,202	0	Related Benefits Base Adjustment
0	32,352	0	Retirement Rate Adjustment
0	98,451	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	243,020	0	Acquisitions & Major Repairs
0	(19,400)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,121,286	21	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,121,286	21	Base Executive Budget FY 2017-2018
\$ 0	\$ 3,121,286	21	Grand Total Recommended

Professional Services

Amount	Description
\$230	RN Expertise Inc. - Pre-employment exams and drug testing for new employees
\$230	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$90	Division of Administration - State Register Fees
\$2,147	Division of Administration - Office of State Printing
\$8,400	Division of Administration - Office of Technology Services
\$10,637	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,637	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,000	Replacement of office equipment and office furniture.
\$11,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,288	110,000	110,000	110,000	110,000	0
Fees and Self-generated Revenues	0	0	0	100,000	100,000	100,000
Statutory Dedications	29,904,324	31,902,193	31,944,877	33,744,247	33,034,412	1,089,535
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,528,831	3,459,996	3,496,877	3,382,600	3,382,600	(114,277)
Total Means of Financing	\$ 34,441,443	\$ 35,472,189	\$ 35,551,754	\$ 37,336,847	\$ 36,627,012	\$ 1,075,258
Expenditures & Request:						
Personal Services	\$ 26,032,372	\$ 28,299,891	\$ 28,269,384	\$ 29,796,509	\$ 29,149,698	\$ 880,314



Enforcement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,618,690	2,742,021	2,511,780	2,617,042	2,561,780	50,000
Total Professional Services	15,839	92,850	92,850	94,893	92,850	0
Total Other Charges	1,951,627	2,127,699	2,209,096	2,417,960	2,412,241	203,145
Total Acq & Major Repairs	3,822,915	2,209,728	2,468,644	2,410,443	2,410,443	(58,201)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,441,443	\$ 35,472,189	\$ 35,551,754	\$ 37,336,847	\$ 36,627,012	\$ 1,075,258
Authorized Full-Time Equivalents:						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	257	257	257	257	257	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 184,630	\$ 233,270	\$ 233,270	\$ 234,525	\$ 234,525	\$ 1,255
Rockefeller Wildlife Refuge & Game Preserve Fund	99,370	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	22,732	32,038	32,038	32,038	32,038	0



Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Conservation Fund	29,477,792	31,264,296	31,306,980	33,105,095	32,395,260	1,088,280
Louisiana Help Our Wildlife Fund	20,000	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	99,800	99,800	99,800	99,800	99,800	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 79,565	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,551,754	257	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	121,078	0	Civil Service Training Series
0	240,930	0	Related Benefits Base Adjustment
0	299,342	0	Retirement Rate Adjustment
0	168,964	0	Salary Base Adjustment
0	2,448,729	0	Acquisitions & Major Repairs
0	(2,165,459)	0	Non-Recurring Acquisitions & Major Repairs
0	(303,185)	0	Non-recurring Carryforwards
0	187,106	0	Risk Management
0	687	0	UPS Fees
0	13,324	0	Civil Service Fees
0	(17,215)	0	State Treasury Fees
0	12,483	0	Office of Technology Services (OTS)
0	(31,526)	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	100,000	0	Adjustment to increase Fees & Self-generated budget authority to receive revenues from local government and private companies related to patrolling and securing oil spill sites, boating accidents and for providing security details at various statewide hunting and fishing events.
\$ 0	\$ 36,627,012	257	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,627,012	257	Base Executive Budget FY 2017-2018
\$ 0	\$ 36,627,012	257	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$16,000	Southeast Engineers - To design and monitor the construction of the Enforcement Training Academy and Emergency Facility training pool
\$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
\$38,526	Services to develop an iPad timesheet application. Services to develop an iPad public contacts application that allows agents to create entries and sync with main database via VPN connection
\$92,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$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
\$51,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,246,510	Office of Risk Management (ORM)
\$175,093	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$103,235	Civil Service Fees
\$203,653	State Human Capital Management
\$93,364	Office of State Procurement
\$9,224	Comprehensive Public Training Program (CPTP) Fees
\$500,000	Division of Administration - Facility Planning and Control - Planning/Construction of Training Academy & Emergency Facility



Other Charges (Continued)

Amount	Description
\$3,000	Department of Public Safety - Radio Circuit Service
\$26,697	Division of Administration - Office of Technology Services
\$2,360,776	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,412,241	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,324,321	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
\$86,122	Major repairs for enforcement patrol boats and automotive vehicles
\$2,410,443	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	318,049	383,484	318,049	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)	233,434	248,843	233,434	225,000	225,000	225,000
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	96.00%	97.33%	96.00%	96.00%	96.50%	96.50%
K	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	97.75%	96.00%	96.00%	96.50%	96.50%
K	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	97.62%	98.00%	98.00%	98.00%	98.00%
K	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	96.78%	95.00%	95.00%	96.00%	96.00%
K	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.89%	95.00%	95.00%	96.00%	96.00%
K	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	97.36%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	220,475	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	100,502	125,000	125,000	125,000	125,000
S	Number of boating crashes (LAPAS CODE - 13241)	190	125	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	13	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)	95.00%	97.52%	95.00%	95.00%	96.50%	96.50%
S	Number of students completing boating safety course (LAPAS CODE - 7062)	6,700	7,688	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	38	59	59	45	45
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	10.8	5.5	10.8	10.8	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%	98%	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%	95%	94%	94%	94%	94%

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Authorized enforcement agent positions (LAPAS CODE - 21268)	235	235	235	235	235
Number of registered boats (LAPAS CODE - 13243)	323,029	325,054	327,985	323,688	327,092

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	21,000	73,801	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,301,396	4,864,773	4,864,773	4,864,773	4,864,773	0
Fees and Self-generated Revenues	34,670	502,900	502,900	502,900	502,900	0
Statutory Dedications	33,404,832	43,383,450	43,154,038	41,125,916	40,553,892	(2,600,146)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,636,364	25,170,240	25,170,240	25,827,025	25,827,025	656,785
Total Means of Financing	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 72,320,614	\$ 71,748,590	\$ (1,943,361)
Expenditures & Request:						
Wildlife	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 72,320,614	\$ 71,748,590	\$ (1,943,361)
Total Expenditures & Request	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 72,320,614	\$ 71,748,590	\$ (1,943,361)
Authorized Full-Time Equivalents:						
Classified	219	218	218	218	218	0
Unclassified	5	5	5	5	5	0
Total FTEs	224	223	223	223	223	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,301,396	4,864,773	4,864,773	4,864,773	4,864,773	0
Fees and Self-generated Revenues	34,670	502,900	502,900	502,900	502,900	0
Statutory Dedications	33,404,832	43,383,450	43,154,038	41,125,916	40,553,892	(2,600,146)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,636,364	25,170,240	25,170,240	25,827,025	25,827,025	656,785
Total Means of Financing	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 72,320,614	\$ 71,748,590	\$ (1,943,361)



Wildlife Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 22,410,388	\$ 24,637,546	\$ 24,637,546	\$ 25,493,945	\$ 25,056,810	\$ 419,264
Total Operating Expenses	5,675,838	6,431,271	6,431,271	6,572,758	6,431,271	0
Total Professional Services	1,056,900	1,708,417	1,708,417	1,746,003	1,708,417	0
Total Other Charges	7,163,584	9,247,080	9,017,668	9,297,509	9,341,693	324,025
Total Acq & Major Repairs	18,070,552	31,897,049	31,897,049	29,210,399	29,210,399	(2,686,650)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,377,262	\$ 73,921,363	\$ 73,691,951	\$ 72,320,614	\$ 71,748,590	\$ (1,943,361)
Authorized Full-Time Equivalents:						
Classified	219	218	218	218	218	0
Unclassified	5	5	5	5	5	0
Total FTEs	224	223	223	223	223	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 9,165,422	\$ 14,178,924	\$ 14,178,924	\$ 11,537,751	\$ 11,537,751	\$ (2,641,173)
Rockefeller Wildlife Refuge Trust & Protect Fund	738,187	773,187	773,187	1,621,684	1,621,684	848,497
Marsh Island Operating Fund	353,037	477,681	477,681	476,181	476,181	(1,500)
Russell Sage/Marsh Island Cap. Improvement Fund	717,082	700,000	700,000	0	0	(700,000)
Oil Spill Contingency Fund	302,350	300,252	300,252	297,352	297,352	(2,900)
Conservation Fund	16,541,783	19,173,505	18,944,093	20,270,044	19,698,020	753,927
Louisiana Fur Public Education & Marketing Fund	65,000	73,400	73,400	71,000	71,000	(2,400)
Wildlife Habitat and Natural Heritage Trust	852,222	852,222	852,222	0	0	(852,222)
Scenic Rivers Fund	0	2,000	2,000	1,500	1,500	(500)
LA Duck License Stamp and Print Fund	323,852	1,224,225	1,224,225	1,231,500	1,231,500	7,275
Louisiana Alligator Resource Fund	2,013,715	1,992,415	1,992,415	1,967,815	1,967,815	(24,600)
Natural Heritage Account	65,400	65,400	65,400	65,400	65,400	0
Louisiana Wild Turkey Stamp Fund	38,565	74,925	74,925	74,125	74,125	(800)
Conservation -- Waterfowl Account	1,155	85,000	85,000	85,000	85,000	0
Conservation of the Black Bear Account	10,305	25,000	25,000	25,000	25,000	0
Conservation--Quail Account	4,510	24,700	24,700	24,700	24,700	0
Conservation--White Tail Deer Account	7,918	32,300	32,300	32,300	32,300	0
White Lake Property Fund	1,140,811	1,967,059	1,967,059	1,971,659	1,971,659	4,600
Litter Abatement and Education Account	899,118	915,255	915,255	915,155	915,155	(100)
MCDavis Conservation Fund	120,000	346,000	346,000	357,750	357,750	11,750
Hunters for the Hungry Account	44,400	100,000	100,000	100,000	100,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (229,412)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 73,691,951	223	Existing Oper Budget as of 12/01/16

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	35,426	0	Civil Service Training Series
0	60,078	0	Related Benefits Base Adjustment
0	273,454	0	Retirement Rate Adjustment
0	50,306	0	Salary Base Adjustment
0	29,431,199	0	Acquisitions & Major Repairs
0	(31,897,049)	0	Non-Recurring Acquisitions & Major Repairs
0	16,425	0	Risk Management
0	566	0	UPS Fees
0	(1,113)	0	Civil Service Fees
0	21,592	0	Office of Technology Services (OTS)
0	23,705	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	42,050	0	Adjustment to increase Statutory Dedications budget authority (Conservation Fund) due to an increase related to GPS tracking that is required for all state vehicles and provided by the Louisiana Property Assistance Agency.
\$ 0	\$ 71,748,590	223	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 71,748,590	223	Base Executive Budget FY 2017-2018
\$ 0	\$ 71,748,590	223	Grand Total Recommended

Professional Services

Amount	Description
\$4,239	RN Enterprise - Pre-employment exams and drug screens for new employees
\$9,636	Acadian Engineers and Environmental Consultants, Inc - Rockefeller water control structure
\$11,000	Acorn Outdoor Services - Wild Turkey Habitat by prescribed burning - West Bay WMA
\$50,000	Advanced Forestry LLC - Prescribed Burning - Sandy Hollow WMA
\$43,090	AIMS Group Inc. - Asbestos inspection proposal for Pearl River WMA; Asbestos and Lead-based paint assessment services for Salvador WMA
\$9,093	Anthony Picado - Developing and maintaining the Louisiana Environmental Education Commission Environmental Education Grant Proposal
\$11,400	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis
\$20,110	Assaf, Simoneaux, Tauzin & Associates, Inc - Mechanical Systems Program
\$19,552	Assaf, Simoneaux, Tauzin & Associates, Inc - Generator Systems Program
\$7,200	Associated Appraisers - Appraisal services re: Sabine Island, Sherburne WMA, and Camp Beauregard
\$4,850	B&J, Inc. - White Lake Wetlands Conservation Area Unit 2 Pump Stations and Levee Repairs Design and Specifications



Professional Services (Continued)

Amount	Description
\$14,867	Bureau Veritas Certification North America, Inc - Sustainable forestry Initiative
\$40,000	C&C Dozer Service - Prescribed burning - Sabine WMA
\$10,717	Castille Consulting Services, LLC - Litigation Services
\$107,000	Chanchilla Associates Limited - Enhance Existing Markets and Establish New Markets Worldwide for Louisiana Furs
\$79,775	CLS America Inc. - Remote monitoring of the reintroduced flock of whooping cranes in Louisiana through the use of platform transmitter
\$1,289	Deep South Eco Group - Bat surveys in Louisiana with an emphasis on the big brown bat, northern long-eared bat, and silver-haired bat
\$17,500	Ducks Unlimited - Point Aux Chenes WMA-Point Farm-Moist Soil Unit
\$13,636	Ducks Unlimited - Pass a Loutre WMA-Johnson Pass Crevasse
\$34,125	Ducks Unlimited - Pass a Loutre WMA-Johnson Pass
\$4,048	To Be Announced - Conduct forest inventory
\$61,250	Glenn Delaney - Assist in dealing with federal legislation laws & regulations that impact the management/utilization of fur/alligator resources in La
\$4,500	Hoffpaur Studio, LLC - residence building renovations - PAC WMA
\$4,080	Hoffpaur Studio, LLC - District 7 Headquarters Building-Tenant Improvements-First Floor(Project 16-513-14-025)
\$1,750	Hoffpaur Studio, LLC - Floor Tile Replacement District 7 Headquarters
\$10,000	James A. Richardson - Economic expert witness services
\$8,000	James Mitchell & Associates - Point-Aux Chenes, Biloxi WMA and Tangipahoa Parish School Board
\$17,250	Lonnie G. Harper & Associates, Inc - Rockefeller Wildlife Refuge - Vermilion 9 gate water control structure
\$6,800	Lonnie G. Harper & Associates, Inc - Engineering at Pearl River WMA Boathouse
\$5,700	Lonnie G. Harper & Associates, Inc - Engineering at Lafourche Shotgun Range
\$5,990	Lonnie G. Harper & Associates, Inc - Engineering Services at Woodworth Education Center - Restrooms
\$9,200	Lonnie G. Harper & Associates, Inc - Fuel Storage Tanks Replacement at Rockefeller Refuge
\$4,625	Moss Architects Inc. - Site Pad & Access Drive - White Lake Field Office Complex
\$30,000	Mudplodder Inc - Educate the public re: fur & alligator industry
\$18,000	The Nature Conservancy - Prescribed burning management to improve/maintain longleaf pine
\$2,250	Natural Resource Planning - development of hunt plan and associated materials for select Louisiana National Wildlife Refuges
\$12,800	Newman Marchive Carlisle Inc. - Asbestos Abatement Design and Inspection Proposal - Bayou Pierre WMA and Dewey Willis WMA
\$5,000	Playmakers of Baton Rouge, Inc - Develop and perform a children's show about watersheds
\$64,508	Postlethwaite & Netterville - Accounting services related to request for reimbursement Hurricane Isaac through GOHSEP
\$596	Primeaux & Associates - Provide engineering services for repairs to an existing bulkhead at State Wildlife Refuge
\$15,000	The Response Group - Development of LDWF Wildlife Response Plan and Field Guide
\$2,000	Robert Wolf Realtor-Appraiser LLC - Appraisal services for Richard K. Yancey WMF
\$16,262	Ritter Consulting Engineers LTD - Marsh Island Headquarters asbestos inspection; State Wildlife Headquarters asbestos inspection; Marsh Island Refuge asbestos abatement design
\$4,000	Ritter Consulting Engineers LTD - asbestos and lead-based paint assessment services - Pointe Aux Chenes WMA
\$943	Ritter Consulting Engineers LTD - Marsh Island NE Big Dam levee repairs
\$9,651	Royal Engineers & Consultants, LLC - Marsh Island levee repairs - Project Worksheet (PW) 4196
\$2,946	Royal Engineers & Consultants, LLC - Marsh Island bulkhead repairs
\$1,750	Royal Engineers & Consultants, LLC - Marsh Island NE Big Dam levee repairs
\$22,007	Royal Engineers & Consultants, LLC - Pass a Loutre levee repairs
\$14,477	Royal Engineers & Consultants, LLC - Marsh Island Big Impoundment Levee Repairs
\$5,000	Shao Hong Bo - Enhance/develop fur markets in China



Professional Services (Continued)

Amount	Description
\$10,468	Shows, Cali, & Burns - Legal Services re: Land Acquisitions
\$3,500	Staples Engineering and Consulting LLC - Extended Aeration wastewater treatment plant at wildlife and fisheries office
\$1,500	Tall Timbers Research Inc. - Quail workshop
\$4,167	Terracon Consultants, Inc - Soil Testing White Lake Earth Pad
\$27,682	Timber-Pro Forest Service - Prescribed Burning - Bodcau WMA
\$61,750	Todd Tidwell Appraisals & Consultation LLC - Appraisal services for Jackson-Bienville Tract, Russell Sage, Sabine WMA, and Soda Lake WMA
\$50,000	Wesston A Morvant, LLC - Prescribed Burning - Clear Creek WMA
\$20,290	Wills Engineering and Scientific, LLC - Litigation Services
\$138,181	Wildlife Management Institute Inc. - Research, education and management of LDWF's fish and wildlife programs
\$25,741	To Be Announced - Planning and design services re: Tenant improvements - Headquarters - Baton Rouge
\$16,500	To Be Announced - Planning and design services re: Statewide wind retrofit project
\$106,004	To Be Announced - Prescribed Burning Contracts
\$320,265	To Be Announced - controlled aerial burning for refuge management and herbicide projects
\$42,907	To Be Announced - Global Conservations in Literacy Research - Facilitator to develop and implement environmental education workshop/student activities
\$1,708,417	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,783,730	Coastal Environments, Inc - Administer nutria control project
\$20,000	Ducks Unlimited - Participate in Gulf Coast joint venture biological team
\$763,000	Ducks Unlimited - Wham Brake Design and Construction Management
\$134,000	Ducks Unlimited - Louisiana Waterfowl Project
\$100,000	Hunters for the Hungry
\$617,000	Keep Louisiana Beautiful - Litter abatement program
\$25,000	Louisiana State University - Deer Disturbance from Small game hunting
\$74,889	Louisiana State University - Hydro-Geomorphic assessment of Catahoula Lake; Implications for management
\$18,262	Louisiana State University - Watershed Webs
\$43,000	Louisiana State University - Survival and Growth of planted oak seedlings in response to gap size in a bottomland hardwood stand in Avoyelles Parish
\$65,040	Louisiana State University - Mottled Duck breeding ecology in southwest Louisiana
\$263,489	Louisiana State University - Food habits and long-term population trends of lesser scaup on Lake Pontchartrain
\$48,000	Louisiana State University - Phase I: Development and implementation of Giant Salvinia Weevil rearing ponds
\$3,333	Louisiana State University - Veterinary services for turtle head start program
\$49,350	Louisiana State University - Developing value-added products from alligator waste for biomedical and cosmetic appliances
\$37,079	Louisiana State University - A Biographic analysis of the crawfish biodiversity of northwestern Louisiana
\$143,516	Louisiana State University - Movement and reproductive ecology of Eastern Wild Turkey in Western Louisiana
\$29,582	Louisiana State University - Barrier Island Rock Breakwaters as Habitat for Fish Species of Concern
\$131,993	Louisiana State University - Bottomland Hardwood Composition Change as Controlled by Regeneration Dynamics and Hydrological Processes
\$44,640	Louisiana State University - Veterinary services for Louisiana alligator industry/LDWF



Other Charges (Continued)

Amount	Description
\$49,500	Louisiana State University - Conduct research on renewable natural resources
\$86,753	Louisiana State University - Funding teacher grants
\$50,000	Louisiana State University - Alligator husbandry research
\$46,912	Louisiana State University - Promote Global Adoption of Grade 3 Alligator Skins
\$45,000	Louisiana State University - Estimating farm-released and recovered alligator survival
\$81,781	Louisiana State University - Identifying forested habitats containing woodcock
\$8,815	Louisiana Tech University - Overwinter survival of Henslow's Sparrows in La
\$25,295	Mississippi State University - Avian Influenza Wildlife Disease Testing
\$41,362	Mississippi State University - Protocol validation for Genetic Differentiation of Wild and Pen-Raised White-Tailed Deer
\$30,205	National Wild Turkey Federation - Sandhills/Upland Pine restoration on Private Property
\$20,000	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state
\$57,680	Nicholls State University - Colonial Waterbird response to predator removal on barrier islands
\$4,804	Southeastern Louisiana University - Rare Species Detection using Environmental DNA
\$24,383	Southeastern Louisiana University - Impacts of off-road vehicle traffic on turtle nests and populations in the Comite River
\$25,854	Southeastern Louisiana University - Comparative survey of native Bee and Butterfly Communities in Tier 1 Conservation Habitats
\$93,750	Texas Tech University - Habitat affinities and day roost characteristics of the northern long-eared bat in Louisiana
\$30,900	Texas Tech University - Bats White-Nose syndrome surveillance in Louisiana
\$34,010	Texas State University - Distribution, Abundance, and Use of Artificial Roosts by Critically Imperiled Bat Species in La
\$35,000	University of Georgia - SCWDS Disease CWD Testing
\$15,816	University of Georgia - Effects of predation on White-tailed Deer recruitment on the Tensas National Wildlife Refuge in NE La
\$5,828	University of Georgia - Kisatchie National Forest hen study
\$30,985	University of Idaho - Long-term genetic consequences of Red Wolf - Coyote
\$49,282	University of La at Lafayette - Assessment of back barrier marsh creation projects ability to provide avian habitat
\$3,099	University of La at Monroe - Comparative evaluation of Wildlife habitat in a 25 yr old restored bottomland hardwood forest
\$43,138	University of La at Monroe - Distribution and abundance of map turtles in the Red and Ouachita River drainages of northern Louisiana
\$12,113	University of La at Monroe - Status of the Alligator Snapping Turtle in Central La based on trapping data
\$48,159	University of La at Monroe - Recovery of the Alligator Snapping Turtle in the Mississippi River
\$27,670	University of New Orleans - Educator workshop
\$55,000	University of Tennessee - Aquatic Invertebrate and Habitat Assessment to Define a Reference Condition for Index of Biotic Integrity
\$109,246	University of Tennessee - Monitoring Black Bear population
\$135,488	USDA-APHIS-WS - Nuisance Bear and Beaver Project
\$30,000	U.S. Fish and Wildlife Service - Lower Mississippi Valley Joint Venture
\$83,571	U.S. Geological Survey - An inventory and comparative study of pollinators, a keystone ecological group in the endangered coastal prairie of Louisiana
\$304,801	Various Vendors - Various Prescribed burning contracts
\$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



Other Charges (Continued)

Amount	Description
\$26,666	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$7,385,758	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$85,869	Civil Service Fees
\$298,658	Office of State Procurement
\$9,115	Comprehensive Public Training Program (CPTP) Fees
\$5,000	LDAF - Trees and tree seedlings for reforestation
\$104,003	Division of Administration- State Printing Fees
\$1,066	Division of Administration- Postage
\$841,286	Office of Risk Management (ORM)
\$22,763	Division of Administration - State Aircraft
\$255	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$245	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$36,200	Dept of Corrections - Prison Enterprises - WMA Signage
\$1,242	Division of Administration - OSUP
\$20,945	Office of Telecommunications Management (OTM) Fees
\$38,360	Division of Administration - Human Capital Management
\$25,116	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$42,050	LPAA - Vehicle GPS
\$655	Department of Public Safety - Boiler Inspections
\$86,839	LDWF-Enforcement-Aircraft use
\$220,800	Division of Administration - Office of Technology Services - IT Acquisitions
\$115,468	Division of Administration - Office of Technology Services
\$1,955,935	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,341,693	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,558,250	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.
\$18,652,149	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.
\$29,210,399	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,493,295	1,564,798	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	873,417	820,000	820,000	820,000	820,000
K	Number of wildlife habitat management activities and Habitat Enhancement Projects under development (LAPAS CODE - 21312)	440	239	440	440	440	440
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	750,000	1,407,348	750,000	750,000	750,000	750,000
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	60	58	60	60	60	60
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	2,000	1,119	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	900	946	900	900	900	900
S	Total number of hunter-days annually (LAPAS CODE - 21323)	7,000,000	6,025,200	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	2,928	2,000	2,000	2,000	2,000
S	Number of wood ducks banded (LAPAS CODE - 21325)	2,000	2,171	2,000	2,000	2,000	2,000
K	Number of alligators harvested (LAPAS CODE - 23200)	290,000	308,410	290,000	290,000	290,000	290,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,700	3,887	2,700	2,700	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	34,973	35,000	35,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	590	230	590	590	590	590



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Nutria harvested (LAPAS CODE - 15226)	380,000	349,235	380,000	380,000	380,000	380,000
S	Other furbearers harvested (LAPAS CODE - 23201)	30,000	2,082	30,000	30,000	30,000	30,000
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	6,000	6,496	6,000	6,000	6,000	6,000
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	275	327	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	8%	15%	8%	8%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	14,544	15,000	15,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	95,000	74,095	95,000	95,000	95,000	95,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	60,000	77,183	60,000	60,000	60,000	60,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,400	1,737	1,400	1,400	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	200	270	200	200	200	200
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	50	25	50	50	50	50
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	4,000	7,434	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of satisfied clients obtained from survey (LAPAS CODE - 23203)	95%	95%	95%	95%	95%	95%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	25,000	26,128	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	1,637,880	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	59,565	60,000	60,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	950	739	950	950	950	950
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	33	33	33	33	33	33
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,800	1,389	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	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	365,000	401,627	365,000	365,000	365,000	365,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	
Deer harvested (LAPAS CODE - 13270)	147,300	153,000	166,200	139,900	156,100	
Wood duck harvested (LAPAS CODE - 23798)	255,937	166,900	158,439	114,250	121,500	
Number of hunting days offered for deer (LAPAS CODE - 23205)	152	153	153	153	150	
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	74	74	74	74	77	



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,183,185	9,413,957	9,692,029	6,175,877	6,175,877	(3,516,152)
Fees and Self-generated Revenues	67,496	1,508,674	1,508,674	1,508,674	1,508,674	0
Statutory Dedications	26,158,905	39,096,120	38,850,316	38,574,426	36,185,866	(2,664,450)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,172,661	20,159,851	20,159,851	16,463,699	16,463,699	(3,696,152)
Total Means of Financing	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 62,722,676	\$ 60,334,116	\$ (9,876,754)



Office of Fisheries Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Fisheries	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 62,722,676	\$ 60,334,116	\$ (9,876,754)
Total Expenditures & Request	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 62,722,676	\$ 60,334,116	\$ (9,876,754)
Authorized Full-Time Equivalents:						
Classified	246	235	235	235	235	0
Unclassified	1	1	1	1	1	0
Total FTEs	247	236	236	236	236	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,183,185	9,413,957	9,692,029	6,175,877	6,175,877	(3,516,152)
Fees and Self-generated Revenues	67,496	1,508,674	1,508,674	1,508,674	1,508,674	0
Statutory Dedications	26,158,905	39,096,120	38,850,316	38,574,426	36,185,866	(2,664,450)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,172,661	20,159,851	20,159,851	16,463,699	16,463,699	(3,696,152)
Total Means of Financing	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 62,722,676	\$ 60,334,116	\$ (9,876,754)
Expenditures & Request:						
Personal Services	\$ 22,371,752	\$ 26,225,271	\$ 26,225,271	\$ 27,214,798	\$ 26,757,148	\$ 531,877
Total Operating Expenses	5,872,373	17,972,476	18,250,548	16,467,684	16,113,196	(2,137,352)
Total Professional Services	604,565	3,326,012	3,326,012	2,888,184	2,826,012	(500,000)
Total Other Charges	6,261,351	18,867,444	18,621,640	11,776,595	10,262,345	(8,359,295)
Total Acq & Major Repairs	472,206	3,787,399	3,787,399	4,375,415	4,375,415	588,016
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,582,247	\$ 70,178,602	\$ 70,210,870	\$ 62,722,676	\$ 60,334,116	\$ (9,876,754)
Authorized Full-Time Equivalents:						
Classified	246	235	235	235	235	0
Unclassified	1	1	1	1	1	0
Total FTEs	247	236	236	236	236	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 126,273	\$ 261,000	\$ 261,000	\$ 256,600	\$ 256,600	\$ (4,400)
Conservation Fund	17,347,261	22,359,503	22,113,699	23,998,569	21,610,009	(503,690)
Artificial Reef Development Fund	5,576,332	10,970,712	10,970,712	8,747,352	8,747,352	(2,223,360)
Oyster Development Fund	85,741	306,750	306,750	306,750	306,750	0
Shrimp Marketing and Promotion Account	14,417	95,000	95,000	95,000	95,000	0
Aquatic Plant Control Fund	372,101	400,000	400,000	400,000	400,000	0
Public Oyster Seed Ground Development Account	649,925	2,447,327	2,447,327	2,447,327	2,447,327	0
Crab Promotion and Marketing Account	39,270	48,085	48,085	48,085	48,085	0
Derelict Crab Trap Removal Program Account	76,830	207,743	207,743	207,743	207,743	0
Saltwater Fish Research and Conservation Fund	1,870,755	2,000,000	2,000,000	2,067,000	2,067,000	67,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 32,268	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 70,210,870	236	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	29,096	0	Civil Service Training Series
0	136,787	0	Related Benefits Base Adjustment
0	272,791	0	Retirement Rate Adjustment
0	93,203	0	Salary Base Adjustment
0	4,455,315	0	Acquisitions & Major Repairs
0	(3,787,399)	0	Non-Recurring Acquisitions & Major Repairs
0	(278,072)	0	Non-recurring Carryforwards
0	(50,810)	0	Risk Management
0	(1,057)	0	UPS Fees
0	(9,031)	0	Civil Service Fees
0	(1,381,916)	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(123,303)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(3,739,803)	0	Adjustment to non-recur Federal budget authority related to a National Ocean and Atmospheric Administration Disaster Relief Grant for Louisiana due to damages caused by Hurricanes Gustav and Ike.
0	(3,530,605)	0	Adjustment to non-recur Interagency Transfers budget authority sent to the Fisheries Program from the Office of Facility Planning & Control related to a Seafood Sampling agreement with British Petroleum (BP). This funding was used to fix damages to Louisiana fisheries caused by the Deepwater Horizon Oil Spill.
0	(2,000,000)	0	Adjustment to non-recur Statutory Dedications budget authority in the Artificial Reef Development Fund related to expenditures associated with the LaCreel program. These expenditures will now be funded by revenues from the Saltwater Fish Research and Conservation Fund Statutory Dedication.
0	38,050	0	Adjustment to increase Statutory Dedications budget authority (Conservation Fund) due to an increase related to GPS tracking that is required for all state vehicles and provided by the Louisiana Property Assistance Agency.
\$ 0	\$ 60,334,116	236	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,334,116	236	Base Executive Budget FY 2017-2018
\$ 0	\$ 60,334,116	236	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Henderson Strategies - Consulting and project management for Congressional Staff delegation tour.
\$225,000	Fugro Geoservices Inc. - Offshore artificial reef positioning services using multibeam and remotely operated vehicle high definition video surveys
\$172,766	Fugro Geoservices Inc. - Artificial Reefs Professional Survey Services
\$1,552	SECON Inc. - Pre-employment exams and drug screens for new employees
\$662,823	Postlethwaite & Netterville - Professional accounting services related to the Seafood Certification Program
\$28,250	Audubon Aquarium of New Orleans - Sport fish rodeo tag and release program
\$12,680	Langlois Engineering Inc. - Engineer and design for the Cypremort Point boathouse bulkhead replacement
\$8,400	Langlois Engineering Inc. - Engineer and design storage building for Monroe Fish Hatchery.
\$13,870	Langlois Engineering Inc. - Engineer and design services for the Cypremort Point Boathouse Access Canal Dredging
\$10,000	Crump & Wilson Architects LLC - Architectural services for the Grand Isle Facility
\$40,500	Intertech USA Inc. - MSC Sustainability Certification Audit on the Louisiana Blue Crab Fishery
\$46,230	Valence Consulting - Develop a strategic plan for license holders
\$52,468	Tempt Films LLC - Production of an Oyster Documentary
\$20,612	Shows, Cali, & Walsh LLP - General Representation of the State in the Land Acquisition Process



Professional Services (Continued)

Amount	Description
\$22,000	Todd Tidwell Appraisals & Consulting Inc. - Appraisal services for Bussey Brake
\$13,000	Willis Engineering Services - Scientific testing to assist in litigation services.
\$8,400	The Lakvold Group, LLC - Bussey Brake Review Appraisal
\$6,500	Henry C. Eyre Jr. P.E. - Oyster Hatchery Algal Rearing Room HVAC
\$12,500	Acoura Marine - MSC Sustainability Audit on the Louisiana Blue Crab Fishery
\$20,000	Barataria Terrebonne Estuary - Annual derelict crab trap cleanup in northern barataria basin.
\$20,000	Lake Pontchartrain Basin Foundation - Annual derelict crab trap cleanup in eastern Lake Pontchartrain
\$45,000	Mark Gregroy McElroy - Provide aquatic plant control guidance, recommendations and management plans
\$1,600	MRAG Americas Inc. - MSC Sustainability Certification Pre-Assessment of the Louisiana Shrimp Fishery
\$1,376,861	Various vendors to assist with Natural Resource Damage Assessment projects and Artificial Reef Design and Research.
\$2,826,012	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$166,115	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$2,719,477	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$81,685	Louisiana State University Agriculture Center - Biological control of Giant Salvinia in Louisiana
\$200,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program
\$49,598	Louisiana State University - Training, analytical development, support and assessment research of Louisiana marine finfishes
\$99,684	Louisiana State University - Development and enhancement of a GIS product for fisheries programs
\$53,700	Louisiana State University - Synthesis of Oyster Data in support of Shellstock Budgets for Oyster Management in Louisiana
\$75,424	Nicholls State University - Wetland condition assessment of Louisiana.
\$320,875	University of New Orleans - State of the art numerical modeling, web-initiated stock database management, Vessel Management System support, IT and training for management of Oyster resources
\$34,467	University of New Orleans - Synthesis of growth and mortality data in support of an oyster shell budget model.
\$41,809	Audubon Park Commission - Seafood Sustainability Certification Program
\$300,000	Coastal Conservation Association - Creation of Artificial Reef Habitats to promote fisheries resources in the state waters of Coastal Louisiana
\$218,875	Louisiana State University - Hatchery production of oyster larvae and seed for Oyster Resource Restoration and Alternative Culture
\$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
\$576,837	Louisiana State University - Estimating the Proportion of Red Snapper on Artificial and Natural Reefs in the Western Gulf of Mexico.
\$64,000	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
\$15,000	Kentucky Fish & Wildlife - Sponsorship for Largemouth Bass study for Livewell practices
\$6,972	University of New Orleans - perkinsus marinus evaluation
\$150,324	Louisiana State University Agriculture Center - Research of control releases for Giant Salvinia in North Louisiana
\$284,789	Louisiana State University Agriculture Center - Evaluation of habitat usage of red drum and spotted seatrout in Lake Pontchartrain
\$505,133	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.



Other Charges (Continued)

Amount	Description
\$204,000	US Army Corps of Engineers - Biological control of Giant Salvinia in Louisiana
\$2,276,763	Various Vendors - Assistance to commercial fishermen who participate in the Wild Seafood Certification Program
\$8,868,779	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,093	Division of Administration - State Printing
\$78,763	Division of Administration - Civil Service Fees
\$178,083	Office of State Procurement
\$10,016	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$485,050	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
\$20,484	State Human Capital Management
\$343,928	Department of Natural Resources - Atchafalaya Basin Program
\$141,827	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$79,900	Office of Technology Services - IT Acquisitions
\$38,050	LPAA - Vehicle GPS
\$1,393,566	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,262,345	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,418,340	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.
\$957,075	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$4,375,415	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - 25181)	0	1	0	0	1	1
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%	98%	85%	85%	85%	85%
S	Percentage of scheduled oyster samples collected annually (LAPAS CODE - 25185)	85%	98%	85%	85%	85%	85%
S	Percentage of entered and verified commercial fishery trip tickets within 60 days of receipt (LAPAS CODE - 25186)	80%	100%	80%	80%	80%	80%
S	Percentage of scheduled Marine Dockside Intercepts collected annually (LAPAS CODE - 25187)	80%	99%	80%	80%	80%	80%
S	Completed new or updated fisheries management plans annually (LAPAS CODE - 25188)	2	1	2	2	2	2
S	Completed new or updated water body management plans annually (LAPAS CODE - 25189)	6	38	6	6	6	6



Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of commercial fishing trips (LAPAS CODE - 21377)	189,920	143,595	250,181	242,501	206,126
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)	2,900	2,712	1,629	2,307	3,210
Number of Scheduled freshwater finfish samples (LAPAS CODE - 25191)	Not Applicable	Not Applicable	2,242	1,426	
Number of Scheduled shellfish samples (LAPAS CODE - 25192)	4,540	4,388	2,260	2,240	2,388
Number of Scheduled oyster samples (LAPAS CODE - 25193)	3,725	3,725	3,091	2,694	2,811
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	4	5	4	6	6
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	2	1	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
Number of licensed commercial fishers (LAPAS CODE - 21378)	14,235	13,554	13,063	12,849	13,824
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)	411,778	558,304	629,789	569,150	574,929
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)	4,963,630	4,293,495	4,956,016	2,998,000	2,813,865
Number of fish stocked (LAPAS CODE - 15237)	4,192,622	6,138,032	5,577,129	4,998,000	7,244,019

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of Certified Fishing Licenses (LAPAS CODE - 25194)	750,000	754,579	750,000	750,000	750,000	750,000
S	Number of public outreach events annually (LAPAS CODE - 25198)	60	82	60	60	60	60
S	Number of individuals surveyed at outreach events (LAPAS CODE - 25199)	500	812	500	500	500	500
S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish (LAPAS CODE - 25200)	95%	100%	95%	95%	95%	95%
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	100,000	56,970	60,000	60,000	60,000	60,000
S	Facilitate 3 meetings per year for each of the task force (Shrimp, Crab, and Oyster) (LAPAS CODE - 25201)	9	25	9	9	9	9
K	Percentage of seafood dealers in the certification program (LAPAS CODE - 25196)	33%	23%	33%	33%	25%	25%
K	Number of commercial fishing entities receiving funding through advancement programs (LAPAS CODE - 25197)	250	24	100	100	50	50



