

## 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,795,978	6,093,264	12,463,544	14,883,230	14,883,230	2,419,686
Fees and Self-generated Revenues	1,671,076	5,266,234	5,266,234	2,011,574	2,011,574	(3,254,660)
Statutory Dedications	94,953,725	118,075,057	116,075,057	124,754,191	124,820,943	8,745,886
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,885,597	45,290,537	45,355,687	49,149,402	49,149,402	3,793,715
<b>Total Means of Financing</b>	<b>\$ 129,306,376</b>	<b>\$ 174,725,092</b>	<b>\$ 179,160,522</b>	<b>\$ 190,798,397</b>	<b>\$ 190,865,149</b>	<b>\$ 11,704,627</b>
<b>Expenditures &amp; Request:</b>						
Wildlife and Fisheries Management and Finance	\$ 9,501,824	\$ 11,171,405	\$ 10,821,405	\$ 11,083,612	\$ 9,568,556	\$ (1,252,849)
Office of the Secretary	30,967,199	37,998,467	37,563,617	36,881,608	36,797,766	(765,851)



## Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Office of Wildlife	44,051,328	61,123,380	61,263,161	73,145,013	73,213,393	11,950,232
Office of Fisheries	44,786,025	64,431,840	69,512,339	69,688,164	71,285,434	1,773,095
<b>Total Expenditures &amp; Request</b>	<b>\$ 129,306,376</b>	<b>\$ 174,725,092</b>	<b>\$ 179,160,522</b>	<b>\$ 190,798,397</b>	<b>\$ 190,865,149</b>	<b>\$ 11,704,627</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	744	764	764	764	764	0
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>753</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>0</b>



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

### Agency Description

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

The goals of the Office of Management and Finance are:

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

For additional information, see:

[Office of Management and Finance](#)

### Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,201	269,500	419,500	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,411,212	10,542,590	10,042,590	10,304,797	8,789,741	(1,252,849)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	89,411	359,315	359,315	359,315	359,315	0
<b>Total Means of Financing</b>	<b>\$ 9,501,824</b>	<b>\$ 11,171,405</b>	<b>\$ 10,821,405</b>	<b>\$ 11,083,612</b>	<b>\$ 9,568,556</b>	<b>\$ (1,252,849)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 9,501,824	\$ 11,171,405	\$ 10,821,405	\$ 11,083,612	\$ 9,568,556	\$ (1,252,849)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,501,824</b>	<b>\$ 11,171,405</b>	<b>\$ 10,821,405</b>	<b>\$ 11,083,612</b>	<b>\$ 9,568,556</b>	<b>\$ (1,252,849)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>



## 511\_1000 — Management and Finance

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

### Program Description

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

The goal of the Management and Finance Program is:

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

The activities of the Management and Finance Program are:

- Administrative - This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, 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 17 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,201	269,500	419,500	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,411,212	10,542,590	10,042,590	10,304,797	8,789,741	(1,252,849)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	89,411	359,315	359,315	359,315	359,315	0
<b>Total Means of Financing</b>	<b>\$ 9,501,824</b>	<b>\$ 11,171,405</b>	<b>\$ 10,821,405</b>	<b>\$ 11,083,612</b>	<b>\$ 9,568,556</b>	<b>\$ (1,252,849)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,386,498	\$ 3,856,393	\$ 3,856,393	\$ 4,031,662	\$ 4,012,307	\$ 155,914
Total Operating Expenses	2,758,362	3,517,699	3,417,699	3,509,159	3,417,699	0
Total Professional Services	131,117	37,767	187,767	192,649	187,767	0
Total Other Charges	3,225,847	3,698,796	3,282,255	3,319,501	1,881,742	(1,400,513)
Total Acq & Major Repairs	0	60,750	77,291	30,641	69,041	(8,250)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,501,824</b>	<b>\$ 11,171,405</b>	<b>\$ 10,821,405</b>	<b>\$ 11,083,612</b>	<b>\$ 9,568,556</b>	<b>\$ (1,252,849)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## Source of Funding

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



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

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 1,812	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	1,155	6,200	6,200	6,200	6,200	0
Conservation Fund	9,374,586	10,398,691	9,898,691	10,160,898	8,645,842	(1,252,849)
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	\$ (350,000)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 10,821,405	36	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	25,079	0	Annualize Classified State Employees Performance Adjustment
0	5,923	0	Civil Service Training Series
0	79,779	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,007	0	Group Insurance Rate Adjustment for Active Employees
0	18,563	0	Group Insurance Rate Adjustment for Retirees
0	18,563	0	Group Insurance Base Adjustment
0	60,000	0	Salary Base Adjustment
0	52,500	0	Acquisitions & Major Repairs
0	(60,750)	0	Non-Recurring Acquisitions & Major Repairs
0	26,769	0	Risk Management
0	(28,592)	0	Legislative Auditor Fees
0	9	0	UPS Fees
0	(6)	0	Civil Service Fees
0	660	0	State Treasury Fees
0	(1,835,187)	0	Office of Technology Services (OTS)
0	37,326	0	Office of State Human Capital
0	38,508	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	300,000	0	Funding provided to the Department of Natural Resources for functions and services provided by the State Mineral and Energy Review Board to the Department of Wildlife and Fisheries.
\$ 0	\$ 9,568,556	36	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,568,556	36	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 9,568,556	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$575	RN Expertise Inc - Pre-employment exams and drug testing for new employees.
\$42,508	Fiscal Section - Consultant to perform duties relative to preparation of annual financial reports.
\$144,684	Postlethwaite & Netterville - Administer accounting services related to the Request for Reimbursement Program for the oil spill.
<b>\$187,767</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$47,113	Uniform Payroll System (UPS) Fees
\$13,470	Civil Service Fees
\$1,196	Comprehensive Public Training Program (CPTP) Fees
\$39,880	State Treasurer Fees
\$38,508	Office of State Procurement
\$61,281	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
\$815,980	Division of Administration - Consolidation of Human Capital Management
\$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 Enterprise Resource Planning (ERP) systems



## Other Charges (Continued)

Amount	Description
\$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
\$5,639	Division of Administration - Office of Technology Services
\$400	Division of Administration - Property Tags
<b>\$1,881,742</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,881,742</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$52,500	Replacement of office equipment and furniture
\$16,541	Security system installation
<b>\$69,041</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	85%	77%	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	90%	100%	90%	90%	90%	90%
Sixty-eight 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	18	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	13,938	13,746	13,554	13,128	12,549
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,265	5,644	5,404	5,522	5,633
Oyster harvester licenses (LAPAS CODE - 13213)	1,329	1,285	1,229	1,139	1,232
Commercial fishing gear licenses (LAPAS CODE - 20419)	27,573	26,126	25,822	25,033	22,460
Hook and line licenses (LAPAS CODE - 13218)	5,450	6,033	5,791	6,515	7,039
Basic fishing licenses (Resident and Nonresident) (LAPAS CODE - 13220)	466,613	479,180	437,744	456,198	439,526



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	291,923	301,518	280,125	297,161	285,139
Charter fishing trip licenses (LAPAS CODE - 13222)	32,700	45,304	50,578	51,687	55,463
Recreational gear licenses (LAPAS CODE - 20420)	13,833	14,922	14,806	16,086	16,323
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	129	171	221	246	277
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	271	261	224	271	200
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	4,266	4,677	4,921	5,411	5,764
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	9	6	5	14	2
Basic hunting licenses (Resident and Nonresident) (LAPAS CODE - 13228)	184,207	181,129	181,457	183,512	178,886
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	136,807	132,309	130,383	131,562	128,071
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	32,606	32,707	31,974	31,826	31,214
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	34,489	32,783	31,899	32,857	32,101
Non-resident hunting (1 day) (LAPAS CODE - 13233)	19,482	21,144	23,488	26,362	27,942
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,805	10,297	10,991	10,291	10,161
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	65,426	68,093	71,979	70,111	71,597
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	8,771	8,789	8,367	8,828	9,373
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	14,386	16,083	15,690	17,073	16,657
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	10,089	8,526	12,873	13,478	14,970
Senior license (fishing and hunting) (LAPAS CODE - 20424)	85,820	95,092	94,926	107,621	112,394
Wildlife Management Area permits (LAPAS CODE - 20425)	39,926	40,699	41,525	42,239	42,902
Wild Louisiana Stamp (LAPAS CODE - 13237)	1,997	1,285	971	954	919
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,714	2,300	2,305	2,284	2,299
Boat Registrations (New) (LAPAS CODE - 13239)	11,984	11,704	13,093	13,417	13,572
Boat Registrations (Renewal) (LAPAS CODE - 13240)	106,872	109,506	103,638	106,029	108,669
Sportsman's Paradise (LAPAS CODE - 20426)	4,650	5,053	5,437	6,322	7,130



**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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	110,119	185,000	185,000	185,000	185,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	28,873,063	32,912,232	32,412,232	33,236,612	33,152,770	740,538
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,984,017	4,901,235	4,966,385	3,459,996	3,459,996	(1,506,389)
<b>Total Means of Financing</b>	<b>\$ 30,967,199</b>	<b>\$ 37,998,467</b>	<b>\$ 37,563,617</b>	<b>\$ 36,881,608</b>	<b>\$ 36,797,766</b>	<b>\$ (765,851)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,354,894	\$ 1,505,620	\$ 1,505,620	\$ 1,601,259	\$ 1,325,577	\$ (180,043)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Enforcement	29,612,305	36,492,847	36,057,997	35,280,349	35,472,189	(585,808)
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,967,199</b>	<b>\$ 37,998,467</b>	<b>\$ 37,563,617</b>	<b>\$ 36,881,608</b>	<b>\$ 36,797,766</b>	<b>\$ (765,851)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	264	264	264	264	264	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>0</b>



## 512\_1000 — Administrative

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

### Program Description

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

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

The activities of the Administrative Program are:

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

For additional information, see:

### Administrative Program

### Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	33,438	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,321,456	1,430,620	1,430,620	1,526,259	1,250,577	(180,043)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,354,894</b>	<b>\$ 1,505,620</b>	<b>\$ 1,505,620</b>	<b>\$ 1,601,259</b>	<b>\$ 1,325,577</b>	<b>\$ (180,043)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,015,885	\$ 1,120,753	\$ 1,120,753	\$ 1,212,378	\$ 1,241,849	\$ 121,096
Total Operating Expenses	40,903	61,861	61,861	63,469	61,861	0



## Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	140	230	230	236	230	0
Total Other Charges	297,027	305,776	305,776	314,176	2,237	(303,539)
Total Acq & Major Repairs	939	17,000	17,000	11,000	19,400	2,400
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,354,894</b>	<b>\$ 1,505,620</b>	<b>\$ 1,505,620</b>	<b>\$ 1,601,259</b>	<b>\$ 1,325,577</b>	<b>\$ (180,043)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Conservation Fund	\$ 1,215,157	\$ 1,324,321	\$ 1,324,321	\$ 1,419,960	\$ 1,144,278	\$ (180,043)
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	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,505,620	9	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	11,043	0	Annualize Classified State Employees Performance Adjustment
0	(3,797)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	71,205	0	Louisiana State Employees' Retirement System Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,115	0	Group Insurance Rate Adjustment for Active Employees
0	821	0	Group Insurance Rate Adjustment for Retirees
0	821	0	Group Insurance Base Adjustment
0	38,888	0	Salary Base Adjustment
0	19,400	0	Acquisitions & Major Repairs
0	(17,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(303,539)	0	Adjustment to transfer the funding related to the Louisiana Charter Boat Association from the Office of the Secretary - Administrative Program to the Office of Fisheries - Fisheries Program. The funding is used for the promotion of the recreational fishing industry and protection of fisheries.
\$ 0	\$ 1,325,577	9	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,325,577	9	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 1,325,577	9	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$90	Division of Administration - State Register Fees
\$2,147	Division of Administration - Office of State Printing
<b>\$2,237</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,237</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$19,400	Replacement of office equipment and office furniture.
<b>\$19,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	0	0	0	0	0	0



## 512\_2000 — Enforcement

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

### Program Description

The mission of the Enforcement Division is to establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the states waterways and lands for the continued use and enjoyment by current and future generations.

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

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



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

For additional information, see:

## Enforcement Program

### Enforcement Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	76,681	110,000	110,000	110,000	110,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	27,551,607	31,481,612	30,981,612	31,710,353	31,902,193	920,581
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,984,017	4,901,235	4,966,385	3,459,996	3,459,996	(1,506,389)
<b>Total Means of Financing</b>	<b>\$ 29,612,305</b>	<b>\$ 36,492,847</b>	<b>\$ 36,057,997</b>	<b>\$ 35,280,349</b>	<b>\$ 35,472,189</b>	<b>\$ (585,808)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,761,757	\$ 26,849,101	\$ 27,188,958	\$ 28,256,822	\$ 28,299,891	\$ 1,110,933



## Enforcement Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,698,996	2,788,412	2,742,021	2,811,475	2,742,021	0
Total Professional Services	25,719	92,850	92,850	95,264	92,850	0
Total Other Charges	1,292,358	2,723,414	1,958,948	2,063,610	2,127,699	168,751
Total Acq & Major Repairs	1,833,475	4,039,070	4,075,220	2,053,178	2,209,728	(1,865,492)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,612,305</b>	<b>\$ 36,492,847</b>	<b>\$ 36,057,997</b>	<b>\$ 35,280,349</b>	<b>\$ 35,472,189</b>	<b>\$ (585,808)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>

## Source of Funding

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

## Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 185,555	\$ 233,270	\$ 233,270	\$ 233,270	\$ 233,270	\$ 0
Rockefeller Wildlife Refuge & Game Preserve Fund	69,720	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	24,580	32,038	32,038	32,038	32,038	0
Conservation Fund	27,168,082	30,834,658	30,334,658	31,072,456	31,264,296	929,638
Louisiana Help Our Wildlife Fund	3,870	20,000	20,000	20,000	20,000	0
Enforcement Emergency Situation Response Account	0	145,000	145,000	135,943	135,943	(9,057)
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	\$ (434,850)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 36,057,997	257	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	192,678	0	Annualize Classified State Employees Performance Adjustment
0	89,988	0	Civil Service Training Series
0	(135,248)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	529,087	0	Louisiana State Employees' Retirement System Base Adjustment
0	53,076	0	Group Insurance Rate Adjustment for Active Employees
0	64,270	0	Group Insurance Rate Adjustment for Retirees
0	64,270	0	Group Insurance Base Adjustment
0	252,812	0	Salary Base Adjustment
0	2,238,728	0	Acquisitions & Major Repairs
0	(4,039,070)	0	Non-Recurring Acquisitions & Major Repairs
0	(65,150)	0	Non-recurring Carryforwards
0	(52,767)	0	Risk Management
0	879	0	UPS Fees
0	15,317	0	Civil Service Fees
0	(88,620)	0	Office of Technology Services (OTS)
0	242,255	0	Office of State Human Capital
0	51,687	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 35,472,189	257	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 35,472,189	257	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 35,472,189	257	<b>Grand Total Recommended</b>

### 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



## Professional Services (Continued)

Amount	Description
\$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
<b>\$92,850</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
<b>\$51,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$956,249	Office of Risk Management (ORM)
\$175,093	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$89,911	Civil Service Fees
\$222,696	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
\$3,000	Department of Public Safety - Radio Circuit Service
\$26,697	Division of Administration - Office of Technology Services
<b>\$2,076,234</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,127,699</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,123,606	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
<b>\$2,209,728</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	312,972	379,339	300,000	318,049	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)	233,648	248,741	225,000	233,434	225,000	225,000
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	95.50%	97.34%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	97.57%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	98.20%	98.00%	98.00%	98.00%	98.00%
K	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	96.48%	95.00%	95.00%	95.00%	95.00%
K	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.98%	95.00%	95.00%	95.00%	95.00%
K	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	97.69%	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	233,509	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	112,696	125,000	125,000	125,000	125,000
S	Number of boating crashes (LAPAS CODE - 13241)	190	132	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	15	20	20	20	20
K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	95.00%	97.66%	95.00%	95.00%	95.00%	95.00%
S	Number of students completing boating safety course (LAPAS CODE - 7062)	5,000	8,266	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)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	41	59	59	59	59
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	10.8	6.2	10.8	10.8	10.8	10.8
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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Authorized enforcement agent positions (LAPAS CODE - 21268)	235	235	235	235	235
Number of registered boats (LAPAS CODE - 13243)	322,428	323,029	325,054	327,985	323,688

**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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	21,000	64,545	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,113,019	4,224,992	4,864,773	4,864,773	4,864,773	0
Fees and Self-generated Revenues	95,701	532,900	532,900	502,900	502,900	(30,000)
Statutory Dedications	25,372,935	37,177,465	36,677,465	42,607,100	42,675,480	5,998,015
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,469,673	19,188,023	19,188,023	25,170,240	25,170,240	5,982,217
<b>Total Means of Financing</b>	<b>\$ 44,051,328</b>	<b>\$ 61,123,380</b>	<b>\$ 61,263,161</b>	<b>\$ 73,145,013</b>	<b>\$ 73,213,393</b>	<b>\$ 11,950,232</b>
<b>Expenditures &amp; Request:</b>						
Wildlife	\$ 44,051,328	\$ 61,123,380	\$ 61,263,161	\$ 73,145,013	\$ 73,213,393	\$ 11,950,232
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,051,328</b>	<b>\$ 61,123,380</b>	<b>\$ 61,263,161</b>	<b>\$ 73,145,013</b>	<b>\$ 73,213,393</b>	<b>\$ 11,950,232</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	219	219	219	219	219	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>0</b>



## 513\_1000 — Wildlife

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

### Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

- **Habitat Stewardship** - This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.
- **Species Management** - This activity serves to monitor the health and status of wildlife populations state-wide. 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,113,019	4,224,992	4,864,773	4,864,773	4,864,773	0
Fees and Self-generated Revenues	95,701	532,900	532,900	502,900	502,900	(30,000)
Statutory Dedications	25,372,935	37,177,465	36,677,465	42,607,100	42,675,480	5,998,015
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,469,673	19,188,023	19,188,023	25,170,240	25,170,240	5,982,217
<b>Total Means of Financing</b>	<b>\$ 44,051,328</b>	<b>\$ 61,123,380</b>	<b>\$ 61,263,161</b>	<b>\$ 73,145,013</b>	<b>\$ 73,213,393</b>	<b>\$ 11,950,232</b>



## Wildlife Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,024,743	\$ 23,214,114	\$ 23,754,744	\$ 24,736,144	\$ 24,732,178	\$ 977,434
Total Operating Expenses	5,685,879	4,830,120	6,431,271	6,598,484	6,431,271	0
Total Professional Services	1,013,018	1,708,417	1,708,417	1,752,836	1,708,417	0
Total Other Charges	7,193,640	8,387,609	8,335,609	8,268,500	8,444,478	108,869
Total Acq & Major Repairs	8,134,048	22,983,120	21,033,120	31,789,049	31,897,049	10,863,929
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,051,328</b>	<b>\$ 61,123,380</b>	<b>\$ 61,263,161</b>	<b>\$ 73,145,013</b>	<b>\$ 73,213,393</b>	<b>\$ 11,950,232</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	219	219	219	219	219	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 4,610,312	\$ 9,165,422	\$ 9,165,422	\$ 14,178,924	\$ 14,178,924	\$ 5,013,502
Rockefeller Wildlife Refuge Trust & Protect Fund	863,186	738,187	738,187	773,187	773,187	35,000
MarshIslandOperatingFund	106,906	353,681	353,681	477,681	477,681	124,000
Russell Sage/Marsh Island Cap. Improvement Fund	10,858	1,237,000	1,237,000	700,000	700,000	(537,000)
OilSpillContingencyFund	302,000	270,850	270,850	277,650	277,650	6,800
Conservation Fund	14,877,881	18,472,024	17,972,024	18,839,757	18,908,137	936,113
Louisiana Fur Public Education & Marketing Fund	84,248	65,000	65,000	73,400	73,400	8,400
Wildlife Habitat and Natural Heritage Trust	833,462	852,222	852,222	852,222	852,222	0
Scenic Rivers Fund	0	2,000	2,000	2,000	2,000	0
LA Duck License Stamp and Print Fund	336,441	804,225	804,225	804,225	804,225	0
Louisiana Alligator Resource Fund	1,223,930	2,013,715	2,013,715	1,992,415	1,992,415	(21,300)
Natural Heritage Account	66,900	65,400	65,400	65,400	65,400	0
Louisiana Wild Turkey Stamp Fund	74,925	74,925	74,925	74,925	74,925	0
Conservation -- Waterfowl Account	3,291	85,000	85,000	85,000	85,000	0
Conservation of the Black Bear Account	3,965	25,000	25,000	25,000	25,000	0
Conservation--QuailAccount	2,175	24,700	24,700	24,700	24,700	0
Conservation--White Tail Deer Account	8,687	32,300	32,300	32,300	32,300	0
WhiteLakePropertyFund	936,113	1,760,559	1,760,559	1,967,059	1,967,059	206,500
Litter Abatement and Education Account	862,755	915,255	915,255	915,255	915,255	0
MCDavisConservationFund	120,300	120,000	120,000	346,000	346,000	226,000
Hunters for the Hungry Account	44,600	100,000	100,000	100,000	100,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 139,781	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 61,263,161	224	Existing Oper Budget as of 12/01/15

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	157,570	0	Annualize Classified State Employees Performance Adjustment
0	29,980	0	Civil Service Training Series
0	(69,548)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	500,980	0	Louisiana State Employees' Retirement System Base Adjustment
0	66,086	0	Group Insurance Rate Adjustment for Active Employees
0	45,402	0	Group Insurance Rate Adjustment for Retirees
0	45,402	0	Group Insurance Base Adjustment
0	201,562	0	Salary Base Adjustment
0	32,397,049	0	Acquisitions & Major Repairs
0	(21,533,120)	0	Non-Recurring Acquisitions & Major Repairs
0	(176,351)	0	Risk Management
0	1,242	0	UPS Fees
0	4,980	0	Civil Service Fees
0	(175,256)	0	Office of Technology Services (OTS)
0	267,772	0	Office of State Human Capital
0	186,482	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 73,213,393	224	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 73,213,393	224	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 73,213,393	224	<b>Grand Total Recommended</b>

## 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
\$59,372	Acadian Engineers and Environmental Consultants, Inc - Rockefeller water control structures-Rebuild 3
\$47,120	Acorn Outdoor Services - Wild Turkey Habitat by prescribed burning - West Bay WMA
\$10,180	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
\$170,000	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



## Professional Services (Continued)

Amount	Description
\$11,700	Associated Appraisers - Appraisal services re: Sabine Island, Sherburne WMA, and Camp Beauregard
\$10,750	Ben N. Hargis - Appraisal services re: Clear Creek - Boise Vernon, Sabine, Thistlethwaite, and West Bay
\$7,433	Bureau Veritas Certification North America, Inc - Sustainable forestry Initiative
\$40,000	C&C Dozer Service - Prescribed burning - Sabine WMA
\$3,692	Castille Consulting Services, LLC - Litigation Services
\$10,000	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
\$6,735	Ducks Unlimited - Engineering Design - Pass-A-Loutre WMA
\$7,500	Ducks Unlimited - Point Aux Chenes WMA-Point Farm-Moist Soil Unit
\$12,500	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
\$31,963	HDR Engineering Inc - post construction monitoring surveys for 66 acre marsh creation
\$27,000	Hoffpauir Studio, LLC - Architectural Services - Sherburne WMA Shooting Range and Pavilion
\$4,500	Hoffpauir Studio, LLC - residence building renovations - PAC WMA
\$4,080	Hoffpauir Studio, LLC - District 7 Headquarters Building-Tenant Improvements-First Floor(Project 16-513-14-025)
\$5,000	James A. Richardson - Economic expert witness services
\$8,000	James Mitchell & Associates - Point-Aux Chenes, Biloxi WMA and Tangipahoa Parish School Board
\$2,160	John Dillon - Louisiana breeding bird survey
\$71,796	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
\$88,220	Michael Consiglio - Marketing strategy for Louisiana furs
\$23,217	Moss Architects Inc. - Site Pad & Access Drive - White Lake Field Office Complex
\$23,750	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
\$13,050	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
\$61,608	Postlethwaite & Netterville - Accounting services related to request for reimbursement Hurricane Isaac through GOHSEP
\$7,412	Primeaux & Associates - Provide engineering services for repairs to an existing bulkhead at State Wildlife Refuge
\$4,650	Rayner Consulting Group - Limited Bulk Sampling within the LDWF Annex Building
\$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
\$6,400	Quantitative Ecological Services Inc. - Louisiana Pearl Shell Mussel Database Development
\$15,083	Ritter Consulting Engineers LTD - Marsh Island Headquarters asbestos inspection; State Wildlife Headquarters asbestos inspection; Marsh Island Refuge asbestos abatement design
\$6,900	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



## Professional Services (Continued)

Amount	Description
\$7,795	Royal Engineers & Consultants, LLC - Marsh Island levee repairs - Project Worksheet (PW) 4196
\$5,892	Royal Engineers & Consultants, LLC - Marsh Island bulkhead repairs
\$1,750	Royal Engineers & Consultants, LLC - Marsh Island NE Big Dam levee repairs
\$49,548	Royal Engineers & Consultants, LLC - Pass a Loutre levee repairs
\$14,477	Royal Engineers & Consultants, LLC - Marsh Island Big Impoundment Levee Repairs
\$10,000	Shao Hong Bo - Enhance/develop fur markets in China
\$10,468	Shows, Cali, & Burns - Legal Services re: Land Acquisitions
\$1,500	Tall Timbers Research Inc. - Quail workshop
\$13,750	Todd Tidwell Appraisals & Consultation LLC - Appraisal services for Jackson-Bienville Tract, Russell Sage, Sabine WMA, and Soda Lake WMA
\$5,000	Willis Engineering and Scientific LLC - Survey at Dewey W. Willis WMA in LaSalle Parish
\$14,093	Wills Engineering and Scientific, LLC - Litigation Services
\$174,968	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
\$200,000	To Be Announced - Prescribed Burning Contracts
\$87,232	To Be Announced - controlled aerial burning for refuge management and herbicide projects
\$42,907	To Be Announced - GCLR Facilitator to develop and implement environmental education workshop/student activities
<b>\$1,708,417</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,958,361	Coastal Environments, Inc - Administer nutria control project
\$15,000	Ducks Unlimited - Participate in Gulf Coast joint venture biological team
\$651,021	Ducks Unlimited - Wham Brake Design and Construction Management
\$100,000	Ducks Unlimited - Louisiana Waterfowl Project
\$100,000	Hunters for the Hungry
\$618,000	Keep Louisiana Beautiful - Litter abatement program
\$15,000	Louisiana State University - Louisiana Waterfowl Hunter Survey
\$56,131	Louisiana State University - Detection of Feral Hog impacts to water quality and wildlife project statement
\$89,760	Louisiana State University - Movement and reproductive ecology of Eastern Wild Turkey in Western Louisiana
\$69,997	Louisiana State University - Barrier Island Rock Breakwaters as Habitat for Fish Species of Concern
\$108,701	Louisiana State University - Bottomland Hardwood Composition Change as Controlled by Regeneration Dynamics and Hydrological Processes
\$1,990	Louisiana State University - Quantifying Debris Workshop
\$44,640	Louisiana State University - Veterinary services for Louisiana alligator industry/LDWF
\$66,000	Louisiana State University - Conduct research on renewable natural resources
\$116,954	Louisiana State University - Funding teacher grants
\$50,000	Louisiana State University - Alligator husbandry research
\$45,737	Louisiana State University - Promote Global Adoption of Grade 3 Alligator Skins
\$45,000	Louisiana State University - Estimating farm-released and recovered alligator survival



## Other Charges (Continued)

Amount	Description
\$105,960	Louisiana State University - Identifying forested habitats containing woodcock
\$61,354	Louisiana Tech University - Overwinter survival of Henslow's Sparrows in La
\$25,389	McNeese University - Evaluating the effects of coastal restoration projects on shorebirds and shorebird habitats in Cameron Parish
\$22,500	Avian Influenza Wildlife Disease Testing
\$25,348	Protocol validation for Genetic Differentiation of Wild and Pen-Raised White-Tailed Deer
\$22,889	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state
\$49,552	Nicholls State University - Colonial Waterbird response to predator removal on barrier islands
\$39,537	Southeastern Louisiana University - Rare Species Detection using Environmental DNA
\$49,533	Southeastern Louisiana University - Impacts of off-road vehicle traffic on turtle nests and populations in the Comite River
\$60,457	Southeastern Louisiana University - Comparative survey of native Bee and Butterfly Communities in Tier 1 Conservation Habitats
\$53,916	Texas State University - Distribution, Abundance, and Use of Artificial Roosts by Critically Imperiled Bat Species in La
\$31,144	University of Georgia - SCWDS Disease CWD Testing
\$50,000	University of Georgia - Effects of predation on White-tailed Deer recruitment on the Tensas National Wildlife Refuge in NE La
\$29,191	University of Georgia - Kisatchie National Forest hen study
\$6,075	University of La at Monroe - Comparative evaluation of Wildlife habitat in a 25 yr old restored bottomland hardwood forest
\$4,718	University of La at Monroe - Mourning Dove Lead study at Sandy Hollow WMA
\$6,035	University of La at Monroe - American Woodcock nocturnal habitat use at Sherburne WMA
\$9,691	University of La at Monroe - Status of the Alligator Snapping Turtle in Central La based on trapping data
\$68,507	University of La at Monroe - Recovery of the Alligator Snapping Turtle in the Mississippi River
\$12,741	University of New Orleans - Educator workshop
\$45,833	University of Tennessee - Aquatic Invertebrate and Habitat Assessment to Define a Reference Condition for Index of Biotic Integrity
\$144,950	University of Tennessee - Black Bear population viability/corridor assessment in Tensas & Pt Coupee
\$46,233	University of Tennessee - Refining post delisting monitoring
\$163,656	USDA-APHIS-WS - Nuisance Bear and Beaver Project
\$10,000	U.S. Fish and Wildlife Service - Lower Mississippi Valley Joint Venture
\$41,000	U.S. Geological Survey - Implement Beartrack Database
\$83,942	Salaries (1 position) - 1 Biologist 2 - Works within the Wildlife Program designated to develop a management plan for the Corps of Engineers mitigation lands to be managed by the department funded by the Red River Waterway Commission.
\$24,841	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$89,906	Salaries (2 positions) - 1 Admin Coordinator 4 and 1 Biologist 3 - Work within the Coastal Nongame Resources Program and manage the Coastwide Nutria Control Program established to help eliminate or significantly reduce damage to the Coastal Wetlands resulting from Nutria herbivory
\$26,666	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
<b>\$6,583,156</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$91,117	Civil Service Fees
\$216,065	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
\$500	Division of Administration- Postage
\$1,029,624	Office of Risk Management (ORM)



## Other Charges (Continued)

Amount	Description
\$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
\$20,945	Office of Telecommunications Management (OTM) Fees
\$25,116	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$77,724	LDWF-Enforcement-Aircraft use
\$221,995	Division of Administration - Office of Technology Services
<b>\$1,861,322</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,444,478</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,246,765	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.
\$21,650,284	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.
<b>\$31,897,049</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,493,295	1,493,295	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	861,524	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	305	440	440	440	440
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	750,000	850,651	750,000	750,000	750,000	750,000
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	60	57	60	60	60	60
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	2,000	2,352	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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	100%	100%	100%	100%	100%	100%
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	900	887	900	900	900	900
S	Total number of hunter-days annually (LAPAS CODE - 21323)	7,000,000	7,000,000	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	1,967	2,000	2,000	2,000	2,000
S	Number of wood ducks banded (LAPAS CODE - 21325)	2,000	1,768	2,000	2,000	2,000	2,000
K	Number of all alligators harvested (LAPAS CODE - 23200)	290,000	363,869	290,000	290,000	290,000	290,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,700	3,834	2,700	2,700	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	32,154	35,000	35,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	590	324	590	590	590	590
K	Nutria harvested (LAPAS CODE - 15226)	380,000	341,708	380,000	380,000	380,000	380,000
S	Other furbearers harvested (LAPAS CODE - 23201)	30,000	6,007	30,000	30,000	30,000	30,000
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	6,000	9,073	6,000	6,000	6,000	6,000
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	275	315	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	8%	9%	8%	8%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	16,016	15,000	15,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	95,000	80,231	95,000	95,000	95,000	95,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	60,000	57,582	60,000	60,000	60,000	60,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,400	1,718	1,400	1,400	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	200	268	200	200	200	200
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	50	27	50	50	50	50
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	4,000	738	4,000	4,000	4,000	4,000



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of satisfied customers (LAPAS CODE - 23203)	95%	96%	95%	95%	95%	95%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	25,000	30,758	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	1,581,271	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	60,115	60,000	60,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	950	458	950	950	950	950
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	33	21	33	33	33	33
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,800	1,642	1,800	1,800	1,800	1,800



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	365,000	386,310	365,000	365,000	365,000	365,000

**Wildlife General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Deer harvested (LAPAS CODE - 13270)	153,500	147,300	153,000	166,200	139,900	
Wood duck harvested (LAPAS CODE - 23798)	278,165	255,937	166,900	158,439	114,250	
Number of hunting days offered for deer (LAPAS CODE - 23205)	148	152	153	153	153	
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	67	74	74	74	74	



## 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,571,639	1,413,772	6,994,271	9,413,957	9,413,957	2,419,686
Fees and Self-generated Revenues	1,575,375	4,733,334	4,733,334	1,508,674	1,508,674	(3,224,660)
Statutory Dedications	31,296,515	37,442,770	36,942,770	38,605,682	40,202,952	3,260,182
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,342,496	20,841,964	20,841,964	20,159,851	20,159,851	(682,113)
<b>Total Means of Financing</b>	<b>\$ 44,786,025</b>	<b>\$ 64,431,840</b>	<b>\$ 69,512,339</b>	<b>\$ 69,688,164</b>	<b>\$ 71,285,434</b>	<b>\$ 1,773,095</b>



## Office of Fisheries Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Fisheries	\$ 44,786,025	\$ 64,431,840	\$ 69,512,339	\$ 69,688,164	\$ 71,285,434	\$ 1,773,095
<b>Total Expenditures &amp; Request</b>	\$ 44,786,025	\$ 64,431,840	\$ 69,512,339	\$ 69,688,164	\$ 71,285,434	\$ 1,773,095
<b>Authorized Full-Time Equivalents:</b>						
Classified	226	246	246	246	246	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	227	247	247	247	247	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,571,639	1,413,772	6,994,271	9,413,957	9,413,957	2,419,686
Fees and Self-generated Revenues	1,575,375	4,733,334	4,733,334	1,508,674	1,508,674	(3,224,660)
Statutory Dedications	31,296,515	37,442,770	36,942,770	38,605,682	40,202,952	3,260,182
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,342,496	20,841,964	20,841,964	20,159,851	20,159,851	(682,113)
<b>Total Means of Financing</b>	<b>\$ 44,786,025</b>	<b>\$ 64,431,840</b>	<b>\$ 69,512,339</b>	<b>\$ 69,688,164</b>	<b>\$ 71,285,434</b>	<b>\$ 1,773,095</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,204,589	\$ 25,458,797	\$ 26,642,783	\$ 27,333,594	\$ 27,332,103	\$ 689,320
Total Operating Expenses	7,335,268	18,356,067	18,521,975	18,439,757	17,972,476	(549,499)
Total Professional Services	403,316	3,326,012	3,326,012	3,412,486	3,326,012	0
Total Other Charges	11,624,987	13,235,464	16,766,069	16,777,428	18,867,444	2,101,375
Total Acq & Major Repairs	2,217,865	4,055,500	4,255,500	3,724,899	3,787,399	(468,101)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,786,025</b>	<b>\$ 64,431,840</b>	<b>\$ 69,512,339</b>	<b>\$ 69,688,164</b>	<b>\$ 71,285,434</b>	<b>\$ 1,773,095</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	226	246	246	246	246	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>227</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>

## Source of Funding

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



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

## Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 182,693	\$ 261,500	\$ 261,500	\$ 261,000	\$ 261,000	\$ (500)
Conservation Fund	20,617,483	20,705,553	20,205,553	21,869,065	23,466,335	3,260,782
Artificial Reef Development Fund	8,113,142	10,970,812	10,970,812	10,970,712	10,970,712	(100)
Oyster Development Fund	89,890	306,750	306,750	306,750	306,750	0
Shrimp Marketing and Promotion Account	31,212	95,000	95,000	95,000	95,000	0
Aquatic Plant Control Fund	0	400,000	400,000	400,000	400,000	0
Public Oyster Seed Ground Development Account	931,813	2,447,327	2,447,327	2,447,327	2,447,327	0
Crab Promotion and Marketing Account	14,077	48,085	48,085	48,085	48,085	0
Derelict Crab Trap Removal Program Account	35,583	207,743	207,743	207,743	207,743	0
Saltwater Fish Research and Conservation Fund	1,280,622	2,000,000	2,000,000	2,000,000	2,000,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,080,499	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 69,512,339	247	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	167,048	0	Annualize Classified State Employees Performance Adjustment
0	13,851	0	Civil Service Training Series
0	(77,769)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	257,316	0	Louisiana State Employees' Retirement System Base Adjustment
0	69,141	0	Group Insurance Rate Adjustment for Active Employees
0	42,410	0	Group Insurance Rate Adjustment for Retirees
0	42,410	0	Group Insurance Base Adjustment
0	174,913	0	Salary Base Adjustment
0	4,287,399	0	Acquisitions & Major Repairs
0	(4,755,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(549,499)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(51,286)	0	Risk Management
0	145	0	UPS Fees
0	17	0	Civil Service Fees
0	1,387,600	0	Office of Technology Services (OTS)
0	266,288	0	Office of State Human Capital
0	138,611	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	360,000	0	Adjustment to transfer the funding related to the Louisiana Charter Boat Association to the Office of Fisheries - Fisheries Program from the Office of the Secretary - Administrative Program. The funding is used for the promotion of the recreational fishing industry and protection of fisheries.
\$ 0	\$ 71,285,434	247	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 71,285,434	247	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 71,285,434	247	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$612	Avant and Falcon - Legal Services for employee matters
\$5,673	Jones, Walker, Waechter, Poitevent, Carrere, & Denegre - Litigation counsel and real estate counsel related to Elmer's Island
\$612,832	Fugro Geoservices Inc. - Offshore artificial reef positioning services using multibeam and remotely operated vehicle high definition video surveys
\$1,552	RN Expertise Inc. - Pre-employment exams and drug screens for new employees
\$662,823	Postlethwaite & Netterville - Professional accounting services related to the Seafood Certification Program
\$50,000	Arthur H. Terry LLC - Assist and consult on vessel design
\$28,250	Audubon Aquarium of New Orleans - Sport fish rodeo tag and release program
\$10,000	CH2M Hill Engineers Inc. - Engineering and design services for the Beechwood
\$7,268	Langlois Engineering Inc. - Engineer and design for the Cypremort Point boathouse bulkhead replacement
\$10,390	Langlois Engineering Inc. - Engineer and design storage building for Monroe Fish Hatchery.
\$8,500	Langlois Engineering Inc. - Engineer and design services for the Cypremort Point Boathouse Access Canal Dredging
\$8,720	Crump & Wilson Architects LLC - Architectural services for the Grand Isle Facility
\$37,970	A Look From Above LLC - aerial flights to track and spot shark species locations for satellite tagging
\$143,643	HDR Engineering - Environmental investigations/permitting for the Louisiana Marine Fisheries Enhancement Center
\$40,500	Intertech USA Inc. - MSC Sustainability Certification Audit on the Louisiana Blue Crab Fishery
\$277,157	LGL - Ecological Research - Detailed shrimp effort, analysis, and evaluation
\$150,000	HMS Technologies Inc. - Proposed historical records scanning and indexing



## Professional Services (Continued)

Amount	Description
\$58,304	Valence Consulting - Develop a strategic plan for license holders
\$52,468	Tempt Films LLC - Production of an Oyster Documentary
\$14,327	Shows, Cali, & Walsh LLP - General Representation of the State in the Land Acquisition Process
\$22,000	Todd Tidwell Appraisals & Consulting Inc. - Appraisal services for Bussey Brake
\$13,000	Willis Engineering Services - Scientific testing to assist in litigation services.
\$27,023	The Lakvold Group, LLC - Bussey Brake Review Appraisal
\$1,083,000	Various vendors to assist with the Oyster Remote Setting Project for the Early Restoration Program
<b>\$3,326,012</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$369,516	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$4,600,000	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$130,215	Louisiana State University Agriculture Center - Biological control of Giant Salvinia in Louisiana
\$225,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program
\$55,358	Louisiana State University - Training, analytical development, support and assessment research of Louisiana marine finfishes
\$229,437	Louisiana State University - Development and enhancement of a GIS product for fisheries programs
\$50,860	U.S. Department of Agriculture - Beaver control re: Giant Salvinia areas
\$180,610	University of New Orleans - Maintaining sustainable oyster shell stock on Louisiana public seed grounds
\$275,000	Audubon Park Commission - Seafood Sustainability Certification Program
\$475,000	Coastal Conservation Association - Creation of Artificial Reef Habitats to promote fisheries resources in the state waters of Coastal Louisiana
\$232,875	Louisiana State University - Hatchery production of oyster larvae and seed for Oyster Resource Restoration and Alternative Culture
\$85,543	Louisiana State University - An assessment of the effects of the 2010 Deepwater Horizon Oil Spill on the condition and fecundity of the Louisiana Blue Crab
\$85,250	Louisiana State University - Differential sex-specific and seasonable habitat used by spotted sea trout
\$80,521	Louisiana State University - Artificial light versus vertical relief - the effects of fish community structure and trophic ecology on active platforms and "Idle Iron"
\$655,440	Louisiana State University - use of stabilized phosphogypsum as construction material for artificial reefs
\$45,000	Louisiana State University - conduct research on renewable natural resources
\$150,000	Louisiana State University - Education and outreach support for the Louisiana Seafood Professionalism Program
\$453,299	Louisiana State University - Estimating the Proportion of Red Snapper on Artificial and Natural Reefs in the Western Gulf of Mexico.
\$89,000	Louisiana State University - Genetic Composition of Louisiana's Largemouth Bass
\$175,217	South Central Planning & Development Commission - Data Collection support for recreational landings survey of saltwater finfish for LA Creel
\$226,696	South Cental Planning & Development Commission - Data collection support for recreational landing survey of red snapper
\$143,431	Texas A&M University - Pelagic Fisheries Program - nursery origin of yellowfin tuna in the Gulf of Mexico using "natural tags"
\$228,303	Texas A&M University - Habitat Use, Site Fidelity, and functional connectivity of Fishes on Artificial and Natural Reefs on the Outer Continental Shelf.
\$22,250	Twin Parish Port District - Construct and maintain a sewage discharge station for recreational vessels
\$9,000	Kentucky Fish & Wildlife - Sponsorship for Largemouth Bass study for Livewell practices



## Other Charges (Continued)

Amount	Description
\$25,420	University of New Orleans - perkinsus marinus evaluation
\$135,858	Louisiana State University Agriculture Center - Research of control releases for Giant Salvinia in North Louisiana
\$275,203	Louisiana State University Agriculture Center - Evaluation of habitat usage of red drum and spotted seatrout in Lake Pontchartrain
\$360,000	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.
\$180,000	US Army Corps of Engineers - Biological control of Giant Salvinia in Louisiana
\$2,000,000	Various Vendors - Assistance to commercial fishermen who participate in the Wild Seafood Certification Program
<b>\$12,249,302</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,005	Division of Administration - State Printing
\$97,793	Division of Administration - Civil Service Fees
\$261,617	Office of State Procurement
\$10,016	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$667,511	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
\$3,530,605	Facility Planning & Control - Oyster Hatchery and Marine Science Center
\$4,110	Office of State Aircraft - Maintenance and repair of department aircraft
\$176,255	State Human Capital Management
\$287,052	Department of Natural Resources - Atchafalaya Basin Program
\$141,827	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$1,427,089	Division of Administration - Office of Technology Services
<b>\$6,618,142</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,867,444</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,830,649	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.
\$956,750	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
<b>\$3,787,399</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - 25181)	0	0	0	0	0	0
S	Percentage of scheduled finfish samples collected annually (LAPAS CODE - 25182)	85%	99%	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%	99%	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%	100%	80%	80%	80%	80%
S	Completed new or updated fisheries management plans annually (LAPAS CODE - 25188)	2	8	2	2	2	2
S	Completed new or updated water body management plans annually (LAPAS CODE - 25189)	6	28	6	6	6	6



## Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of commercial fishing trips (LAPAS CODE - 21377)	160,338	189,920	143,595	250,181	242,501
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)	2,150	2,900	2,712	1,629	2,307
Number of Scheduled shellfish samples (LAPAS CODE - 25192)	3,988	4,540	4,388	2,260	2,240
Number of Scheduled oyster samples (LAPAS CODE - 25193)	2,555	3,725	3,725	3,091	2,694
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	5	4	5	4	6
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	2	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
Number of licensed commercial fishers (LAPAS CODE - 21378)	13,674	14,235	13,554	13,063	12,849
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)	523,079	411,778	558,304	629,789	569,150
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)	12,163,940	4,963,630	4,293,495	4,956,016	2,998,000
Number of fish stocked (LAPAS CODE - 15237)	4,579,258	4,192,622	6,138,032	5,577,129	4,998,000

**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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Certified Fishing Licenses (LAPAS CODE - 25194)	740,000	760,084	74,000	750,000	750,000	750,000
S	Number of public outreach events annually (LAPAS CODE - 25198)	60	176	60	60	60	60
S	Number of individuals surveyed at outreach events (LAPAS CODE - 25199)	500	1,314	500	500	500	500
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
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)	105,000	51,135	100,000	100,000	100,000	100,000
S	Facilitate 3 meetings per year for each of the task force (Shrimp, Crab, and Oyster) (LAPAS CODE - 25201)	9	15	9	9	9	9
K	Percentage of seafood dealers in the certification program (LAPAS CODE - 25196)	33%	6%	33%	33%	33%	33%
K	Number of commercial fishing entities receiving funding through advancement programs (LAPAS CODE - 25197)	250	56	250	250	100	100



