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FISCAL IMPACT REPORT

SPONSOR Madalena **ORIGINAL DATE** 01/28/14
LAST UPDATED 01/28/14 **HB** 6

SHORT TITLE Dept of Game & Fish Appropriations Act **SB** _____

ANALYST McCoy

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY14	FY15		
	\$12,555.9	Recurring	Federal Funds
	\$25,506.0	Recurring	Other State Funds/Fund Balance

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Department of Game and Fish (DGF)

SUMMARY

Synopsis of Bill

House Bill 6 contains the fiscal year 2015 (FY15) operating budget appropriation for the Department of Game and Fish (DGF). It appropriates money for seven budgeted funds under the jurisdiction of the State Game Commission and the department. The amounts contained in this bill represent the Legislative Finance Committee recommendation.

FISCAL IMPLICATIONS

The FY15 LFC recommendation of \$38.1 million is 8 percent above actual FY13 expenditures of \$35.3 million. The LFC recommendation applies an average vacancy rate of 5 percent, much lower than the average historical vacancy rate of 19 percent, to enable the agency to increase its staffing levels. Over the past few years, the agency experienced a high vacancy rate. Fiscal year 2014 actual expenditures will fall below the operating budget unless the agency fills vacant positions. Additionally, the LFC recommendation deletes 20 positions. Going forward if the agency is unable to reduce its vacancy rate; it should analyze the necessity of its vacant positions and work with the State Personnel Office to reclassify the positions so that they may be filled.

PERFORMANCE IMPLICATIONS

The legislation includes performance measures requested by the department for FY15. The agency notes, there is a correlation between the program appropriations and the ability of the agency to meet the performance target levels outlined in its performance measures listed below.

Field Operations Program– The performance measure for Field Operations included in this recommendation is as follows:

- Number of conservation officer hours spent in the field checking for compliance will have a target of 31,000 for FY15
- Number of hunter and conservation education programs delivered by field staff will have a target of 350 for FY15
- Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators will have a target of 130 for FY15

Conservation Services Program – The performance measure for Conservation Services included in this recommendation is as follows:

- Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis increases to 200,000
- Percent of public hunting licenses drawn by New Mexico hunters remains at 86 percent
- Annual output of fish from the department’s hatchery system, in pounds increases to 600,000

Wildlife Depredation and Nuisance Abatement Program – The performance measure for this program is as follows:

- Percent of depredation complaints resolved within the mandated one-year time frame increases to 95 percent

ADMINISTRATIVE IMPLICATIONS

The DGF notes, the elimination of 20 positions in the LFC recommendation would greatly impact the Department’s ability to manage and provide the necessary services to sportsmen and women and the citizens of the State that require or expect services.

RELATIONSHIP

As part of the state’s overall appropriation, this bill will be incorporated into the General Appropriation Act of 2013 (House Bill 2).

ALTERNATIVES

The DGF recommends amending the bill to the executive recommendation amounts.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

Unless a duplicate appropriations act provides for a FY15 operating budget for the DGF, the department will not have a budget for FY15 to meet its statutory mandates.