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FISCAL IMPACT REPORT

ORIGINAL DATE 01/20/10

SPONSOR Stewart LAST UPDATED _____ HB 5

SHORT TITLE Department of Game and Fish Appropriation Act SB _____

ANALYST Woods

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$11,293.7	Recurring	Federal Funds
	\$27,175.2	Recurring	Other State Funds

(Parenthesis () Indicate Expenditure Decreases)

Duplicates Appropriation in the General Appropriation Act, Section 4 for the Department of Game and Fish.

SOURCES OF INFORMATION

Report of the Legislative Finance Committee to the Forty-Ninth Legislature, Second Session, January 2010 for Fiscal Year 2011, Volume II, pp. 180 – 185.

Responses Received From
Department of Game and Fish

SUMMARY

Synopsis of Bill

This bill contains the FY2011 Operating Budget appropriation for the Department of Game and Fish. It appropriates money for six 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 and generally maintain funding levels contained in the agency FY11 base budget request.

FISCAL IMPLICATIONS

With the exception of the reduction of 3.00 FTE and the funding associated with those positions, the amounts in the bill are generally consistent with the agency request. Overall, the FY11 program recommendations represent the following adjustments relative to the agency's FY11 base budget request:

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- Sport Hunting and Fishing Program (P716), the amounts contained in the bill represent a decrease of \$26.9 thousand from the FY11 request with no change in FTE;
- Conservation Services Program (P717), the amounts contained in the bill represent a decrease of \$51.8 thousand from the FY11 request with the reduction of one FTE;
- Wildlife Depredation and Nuisance Abatement Program (P718), the amounts contained in the bill represent a decrease of \$45 thousand from the FY11 request with the reduction of one FTE; and
- Administration Program (P719), the amounts contained in the bill represent a decrease of \$41.8 thousand from the FY11 request with the reduction of one FTE.

The legislation includes no expansion recommendations and no General Fund appropriation; however, it incorporates \$11.3 million in federal funding, up \$350 thousand from the FY10 operating budget level. The agency notes that, “Most other increases between the amounts in this bill and the fiscal year 2010 operating budget are due to annualizing a 2009 special appropriation and incorporating the Off-Highway Vehicle program into the Game and Fish budget, after the program was transferred from the Tourism Department.”

SIGNIFICANT ISSUES

None noted by the agency.

PERFORMANCE IMPLICATIONS

The legislation reflects performance measures requested by the Department for FY2011. Further, it represents the agency’s eighth appropriation under performance based budgeting, as required in the Accountability in Government Act. Accordingly, there is a direct correlation between the program appropriations and the ability of the agency to meet the performance target levels outlined in its performance measures listed below.

Sport Hunting and Fishing Program – The target levels for the performance measures in this program reflect the agency’s FY11 request.

- Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis remains at 165,000, the same level as FY10.
- Percent of public hunting licenses drawn by New Mexico hunters remain at 80%, the same level as FY10.
- Annual output of fish from the Department’s hatchery system, in pounds remain at 455,000, the same level as FY10.
- Percent of anglers satisfied with opportunity and success remain at 80%, the same level as FY10.
- Acres of accessible sportsperson opportunity through the open gate program remain at 60,000, the same level as FY10.

Conservation Services Program – The performance measures for Conservation Services that are tied to this recommendation are as follows:

- Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico remain at 35, the same level as FY10.

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- Number of acres of wildlife habitat conserved, enhanced or positively affected statewide remain at 100,000, the same level as FY10.
- Number of recreational days of access provided by the gaining access into nature project remain at 10,000, the same level as FY10.

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 remain at 95%, the same level as FY10.

ADMINISTRATIVE IMPLICATIONS

The bill decreases permanent FTE count by 3.00, one FTE each in the Conservation Services Program, Wildlife Depredation and Nuisance Abatement Program and the Administration Program. The following sections summarize the fiscal impact of this recommendation to each of the Department's Programs:

Sport Hunting and Fishing Program – The appropriation proposed for this program is \$21,321.2. It supports 200.5 FTE with the Salaries and Benefits (200 category) amount being \$13,336.8, Contractual Services (300 category) being \$1,390.7, Other Services (400 category) being \$6,096.4 and Operating Transfers (500 category) being \$497.3.

Conservation Services Program – The appropriation proposed for this program is \$7,808.7. It supports 40.5 FTE, which represents a decrease of 1.0 FTE, with Salaries and Benefits (200 category) being \$2,615.7, Contractual Services (300 category) being \$1,863.9, and Other Services (400 category) being \$3,329.1.

Wildlife Depredation and Nuisance Abatement Program – The appropriation proposed for this program is \$1,055.8. It supports 4.0 FTE, which is a decrease of 1.0 FTE, with Salaries and Benefits (200 category) being \$285.8, Contractual Services (300 category) being \$130.7, and Other Services (400 category) being \$639.3.

Administration Program – The appropriation proposed for this program is \$8,283.2. It supports 60.0 FTE, which is a decrease of 1.0 FTE, with Salaries and Benefits (200 category) being \$4,382.8, Contractual Services (300 category) being \$695.7, and Other Services (400 category) being \$3,204.7.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

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

TECHNICAL ISSUES

None noted by the agency.

OTHER SUBSTANTIVE ISSUES

None noted by the agency.

ALTERNATIVES

Adoption of the Executive recommendation.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

Unless a duplicate appropriations act provides for a FY 2011 Operating Budget for the Department of Game and Fish, the Department will not have a budget for fiscal year 2011 to meet its statutory mandates.

AMENDMENTS

None noted by the agency.

BW/svb