

**Arizona Game and Fish Department**

**A.R.S. § 17-201**

Director: Duane L. Shroufe

JLBC Analyst: Bruce Groll

	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Approved</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>				
Central Administrative Services	1,150,300	1,302,300	1,595,100	1,638,800
Performance Incentive Pay Program SLI	119,100	300,000	300,000 <sup>1/</sup>	300,000 <sup>1/</sup>
<i>Program Subtotal - Central Administrative Services</i>				
Off-Highway Vehicle/Watercraft	1,269,400	1,602,300	1,895,100	1,938,800
Performance Incentive Pay Program SLI	1,398,800	1,737,200	2,325,000	2,489,500
Performance Incentive Pay Program SLI	0	0	46,800 <sup>1/</sup>	46,800 <sup>1/</sup>
<i>Program Subtotal - Off-Highway Vehicle/Watercraft</i>				
Non-Game and Endangered Wildlife	1,398,800	1,737,200	2,371,800	2,536,300
Game Management	709,900	910,800	980,800	997,900
Pittman-Robertson/Dingell-Johnson SLI	7,818,400	8,897,300	9,432,400 <sup>2/</sup>	9,603,700 <sup>2/</sup>
Pittman-Robertson/Dingell-Johnson SLI	1,104,000	1,104,000	1,354,000 <sup>2/</sup>	1,354,000 <sup>2/</sup>
<i>Program Subtotal - Game Management</i>				
Sportfish Management	8,922,400	10,001,300	10,786,400	10,957,700
Pittman-Robertson/Dingell-Johnson SLI	4,747,200	5,367,600	5,831,800 <sup>2/</sup>	5,912,100 <sup>2/</sup>
Pittman-Robertson/Dingell-Johnson SLI	1,104,000	1,104,000	1,354,000 <sup>2/</sup>	1,354,000 <sup>2/</sup>
<i>Program Subtotal - Sportfish Management</i>				
<b>TOTAL APPROPRIATIONS</b>	<b>18,151,700</b>	<b>20,723,200</b>	<b>23,219,900</b>	<b>23,696,800</b>
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	271.5	271.5	274.5	274.5
Personal Services	8,118,500	9,227,900	9,601,800	10,100,500
Employee Related Expenditures	2,330,700	2,619,100	2,569,300	2,548,100
Professional and Outside Services	347,900	284,500	564,500	564,500
Travel - In State	247,900	280,300	292,000	292,000
Travel - Out of State	83,100	30,700	30,700	30,700
Other Operating Expenditures	3,693,500	4,811,500	5,787,100	5,806,000
Equipment	1,003,000	961,200	1,319,700	1,300,200
<i>Operating Subtotal</i>	15,824,600	18,215,200	20,165,100	20,642,000
Special Line Items (SLI)	2,327,100	2,508,000	3,054,800	3,054,800
<b>TOTAL APPROPRIATIONS</b>	<b>18,151,700</b>	<b>20,723,200</b>	<b>23,219,900</b> <sup>3/4/</sup>	<b>23,696,800</b> <sup>3/4/</sup>
<b>FUND SOURCES</b>				
<i>Other Appropriated Funds</i>				
Game and Fish Fund	16,712,500	18,649,100	20,507,200	20,812,900
Watercraft Licensing Fund	1,273,400	1,737,200	2,371,800	2,536,300
Game, Non-Game, Fish and Endangered Species Fund	125,300	277,400	281,400	288,100
Waterfowl Conservation Fund	40,500	43,500	43,500	43,500
Wildlife Endowment Fund	0	16,000	16,000	16,000
<i>Subtotal - Other Appropriated Funds</i>	18,151,700	20,723,200	23,219,900	23,696,800
<b>TOTAL APPROPRIATIONS</b>	<b>18,151,700</b>	<b>20,723,200</b>	<b>23,219,900</b>	<b>23,696,800</b>

<sup>1/</sup> The \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund in FY 2002 and FY 2003 for the Performance Incentive Pay Program Special Line Item shall be used for Personal Services and Employee Related Expenditures associated with the department's Performance Incentive Pay Program in accordance with Laws 1999, Chapter 138. This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

<sup>2/</sup> Any part of the appropriation of \$40,000 for Cooperative Fish and Wildlife Research and \$2,708,000 for Pittman - Robertson/Dingell - Johnson Act may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)

**AGENCY DESCRIPTION** — *The Arizona Game and Fish Department (AGFD) manages Arizona wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development. A 5-member commission appointed by the Governor oversees department operations.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• % of public rating the department as “good” or “excellent”	60/67	68/70	68	74/75
• % of public satisfaction with off-highway vehicle and watercraft information products and services	74/63	60/74	75	77/78
• Total number of reported watercraft accidents on Arizona waterways	NA/500	NA/339	419	428/435
• % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10	19/19	20/NA	22	25/28
• % of agency staff turnover	NA	7.6/NA	10	10
• Administration as a % of total cost	NA	18.7/NA	18.9	17.2/17.1

**Central Administrative Services Program** — This program provides general administrative support to the agency including budget, personnel, computer services, and strategic management. The approved appropriation is funded from the Game and Fish Fund.

**Performance Incentive Pay Program Special Line Item** — This Special Line Item supports the department’s Performance Incentive Pay plan. Employee distributions will be based 50% on work unit performance measures and 50% on agencywide performance measures and the extent to which these baseline measures are met as determined by internal and external customer surveys, cycle times and other quantifiable data. The approved appropriation is funded from the Game and Fish Fund. The approved \$300,000 amount continues funding at the FY 2001 level in both FY 2002 and FY 2003.

**Off-Highway Vehicle/Watercraft Program** — This program supports the development of information and education programs for off-highway vehicle recreation and boating and boating safety related law enforcement activities, and boat registration. The program receives funding from motor vehicle fuel taxes, watercraft registration fees, license taxes and penalty assessments. The approved appropriation is funded from the Watercraft Licensing Fund.

**Reimbursements to Game and Fish Fund** — The approved amount includes an increase of \$140,500 in both FY 2002 and FY 2003 above FY 2001 from the Watercraft Licensing Fund to reimburse the Game and Fish Fund for watercraft law

enforcement and registration services performed by the Game and Sportfish Management programs on behalf of the Watercraft program. These cost transfers are intended to capture related costs including Personal Services, Employee Related Expenditures, Travel, and Equipment.

**Watercraft Information Outreach Safety Education** — The approved amount includes one-time increases of \$250,000 in both FY 2002 and FY 2003 above FY 2001 from the Watercraft Licensing Fund to develop and implement a 2-year Watercraft Safety Education initiative. The initiative includes a public/private partnership and multi-media based public safety campaign using radio, television, and printed media to educate the general public on alcohol consumption and related reckless watercraft operation, general Arizona waterway safety, and boater and wildlife conflicts.

**Performance Incentive Pay Program Special Line Item** — This Special Line Item supports the department’s Performance Incentive Pay plan. The approved appropriation is funded from the Watercraft Licensing Fund. The approved amount includes an increase of \$46,800 in both FY 2002 and FY 2003 above FY 2001 for Personal Services and Employee Related Expenditures to enable employees within the Off-Highway Vehicle/Watercraft Program budget to fully participate in the department’s Performance Incentive Pay Program.

**Non-Game and Endangered Wildlife Program** — This program supports research on non-game wildlife, habitat development and protection, and receives funding from

3/ The department shall review its activities and funding needs concerning Watercraft Law Enforcement and Registration Services performed by the Administrative and Field Services program on behalf of the Watercraft program that necessitate cost transfer reimbursements from the Watercraft Licensing Fund to the Game and Fish Fund. The department shall prepare a report of its findings and suggest alternative budgeting and funding strategies that would minimize the fund transfers from the Watercraft Licensing Fund to the Game and Fish Fund for watercraft enforcement and safety activities. The department shall submit the report to the Joint Legislative Budget Committee by December 15, 2001. (General Appropriation Act footnote)

4/ General Appropriation Act funds are appropriated as a Lump Sum by Agency with Special Line Items.

taxpayers who elect the “check-off” option for non-game wildlife on their Arizona state income tax form. The approved appropriation is funded from the Game and Fish Fund and the Game, Non-Game, Fish and Endangered Species Fund, as follows:

<b>Fund</b>	<b>FY 2002</b>	<b>FY 2003</b>
Game and Fish	\$699,400	\$709,800
Game, Non-Game, Fish and Endangered Species	<u>281,400</u>	<u>288,100</u>
<b>Total</b>	<b>\$980,800</b>	<b>\$997,900</b>

**Game Management Program** — This program supports game population inventories, harvest regulation, law enforcement activities, and the annual lottery draw for hunting tags. The approved appropriation is funded from the Game and Fish Fund, Waterfowl Conservation Fund, and Wildlife Endowment Fund, as follows:

<b>Fund</b>	<b>FY 2002</b>	<b>FY 2003</b>
Game and Fish	\$10,726,900	\$10,898,200
Waterfowl Conservation	43,500	43,500
Wildlife Endowment	<u>16,000</u>	<u>16,000</u>
<b>Total</b>	<b>\$10,786,400</b>	<b>\$10,957,700</b>

*Cooperative Fish and Wildlife Research* — The approved \$20,000 amount from the Game and Fish Fund continues funding at the FY 2001 level in both FY 2002 and FY 2003 for a cooperative research agreement with the University of Arizona.

*Wildlife Manager Trainees* — The approved amount includes a FY 2002 increase of \$156,500 and 2 FTE Positions above FY 2001 and a FY 2003 increase of \$106,500 and 2 FTE Positions above FY 2001 from the Game and Fish Fund to fill anticipated certified Peace Officer retirement vacancies. The FY 2003 increase is lower due to the elimination of one-time equipment of \$50,000 for 2 vehicles. The approved amount funds each Wildlife Manager trainee at an annual salary of \$29,900.

**Pittman-Robertson/Dingell-Johnson Act Special Line Item** — This Special Line Item funds the state’s 25% match for federal aid matching funds for wildlife restoration projects. The approved appropriation is funded from the Game and Fish Fund. The approved amount includes an increase of \$250,000 in both FY 2002 and FY 2003 above FY 2001 and fully funds the federal aid matching requirement

**Sportfish Management Program** — This program supports fish population inventories, harvest regulation, law enforcement activities, operation of fish hatcheries, and the Urban Fishing program. The approved appropriation is funded from the Game and Fish Fund.

*Cooperative Fish and Wildlife Research* — The approved \$20,000 amount from the Game and Fish Fund continues funding at the FY 2001 level in both FY 2002 and FY 2003 for a cooperative research agreement with the University of Arizona.

*Wildlife Manager Trainee* — The approved amount includes a FY 2002 increase of \$78,600 and 1 FTE Position above FY 2001 and a FY 2003 increase of \$53,600 and 1 FTE Position above FY 2001 from the Game and Fish Fund to fill anticipated certified Peace Officer retirement vacancies. The FY 2003 increase is lower due to the elimination of one-time equipment of \$25,000 for 1 vehicle. The approved amount funds the Wildlife Manager trainee at an annual salary of \$29,900.

**Pittman-Robertson/Dingell-Johnson Act Special Line Item** — This Special Line Item funds the state’s 25% match for federal aid matching funds for sport fishing projects. The approved appropriation is funded from the Game and Fish Fund. The approved amount includes an increase of \$250,000 in both FY 2002 and FY 2003 above FY 2001 and fully funds the federal aid matching requirement.

**Operating Budget Issues**

**Replacement Equipment** — The approved amount includes a FY 2002 one-time increase of \$184,600 and a FY 2003 one-time increase of \$140,100 above FY 2001 for replacement equipment including trucks, personal computers, boats, and smaller miscellaneous equipment items. These amounts include elimination of \$(913,200) from the Game and Fish Fund and \$(48,000) from the Watercraft Licensing Fund for one-time FY 2001 equipment. The one-time FY 2002 approved amounts total \$1,090,000 from the Game and Fish Fund and \$55,800 from the Watercraft Licensing Fund. The one-time FY 2003 approved amounts total \$1,042,000 from the Game and Fish Fund and \$59,300 from the Watercraft Licensing Fund. Specifically approved equipment includes:

- \$825,000 in FY 2002 and \$800,000 in FY 2003 above FY 2001 from the Game and Fish Fund for 65 three-quarter-ton pick-up trucks at \$25,000 each.
- \$201,500 and \$19,300 in FY 2002 and \$201,500 and \$19,300 in FY 2003 above FY 2001 from the Game and Fish Fund and Watercraft Licensing Fund, respectively, for 276 personal computers at \$1,600 each.
- \$36,500 in FY 2002 and \$40,000 in FY 2003 above FY 2001 from the Watercraft Licensing Fund for 2 boats and miscellaneous office equipment used for watercraft law enforcement, training, and education.
- \$63,500 in FY 2002 and \$40,500 in FY 2003 above FY 2001 from the Game and Fish Fund for miscellaneous equipment including Region 5 phone system replacement, an all-terrain vehicle, fish hauling

tank, gun safe, furniture, evidence freezer, video production camera, office copy machine, and mandatory replacement of an airplane engine in accordance with Federal Aviation Regulations and manufacturers specifications.

**Professional and Outside Services** — The approved amount includes an increase of \$30,000 in both FY 2002 and FY 2003 above FY 2001 from the Game and Fish Fund. This amount includes \$20,000 for the Leadership Academy to support employee education, development and retention, and \$10,000 for contracted aircraft maintenance services.

**Operating Expenditures** — The approved amounts include increases of \$207,200 from the Game and Fish Fund and \$3,400 from the Watercraft Licensing Fund in both FY 2002 and FY 2003 above FY 2001 for increased operating costs for Field Services, the Urban Fishing program, ammunition, the Registrar system, and vehicle maintenance.

**System and Software License Renewals** — The approved amounts include increases of \$175,000 from the Game and Fish Fund and \$50,000 from the Watercraft Licensing Fund in both FY 2002 and FY 2003 above FY 2001 for increased costs for system and software license renewals, maintenance fees, and hardware and software support. The approved amount for license renewals includes vendor service fees, system upgrades, and support for 650 users.

**Network Upgrades, File Servers, Phone Switches** — The approved amounts include FY 2002 one-time increases of \$28,400 from the Game and Fish Fund and \$70,500 from the Watercraft Licensing Fund above FY 2001, and FY 2003 one-time increases of \$14,200 from the Game and Fish Fund and \$184,700 from the Watercraft Licensing Fund above FY 2001 to replace obsolete file servers and a telecommunication server, upgrade storage capacity with a Storage Area Network System (SANS), and upgrade the network telephone system with ATM switch and network infrastructure equipment that meet statewide network data delivery, storage and maintenance needs. The Project and Investment Justification submitted to GITA has been approved.

**Table 3**

**Operating Budget Issues By Program**

<b><u>Program</u></b>	<b><u>Fiscal Year</u></b>	<b><u>Replacement Equipment</u></b>	<b><u>Professional &amp; Outside Services</u></b>	<b><u>Other Operating Expenditures</u></b>	<b><u>System &amp; Software License Renewal</u></b>	<b><u>Network Upgrades, File Servers, Phone Switches</u></b>	<b><u>Total</u></b>
Central Administrative Services	FY 2002	\$ -	\$20,000	\$ 43,300	\$ -	\$ -	\$ 63,300
	FY 2003	-	20,000	43,300	-	-	63,300
Off-Highway Vehicle/Watercraft	FY 2002	55,800	-	3,400	50,000	70,500	179,700
	FY 2003	59,300	-	3,400	50,000	184,700	297,400
Non-Game & Endangered Wildlife	FY 2002	65,100	-	4,000	8,800	1,400	79,300
	FY 2003	60,100	-	4,000	8,800	700	73,600
Game Management	FY 2002	625,100	6,500	36,500	99,700	16,200	784,000
	FY 2003	611,100	6,500	36,500	99,700	8,100	761,900
Sportfish Management	FY 2002	399,800	3,500	123,400	66,500	10,800	604,000
	FY 2003	<u>370,800</u>	<u>3,500</u>	<u>123,400</u>	<u>66,500</u>	<u>5,400</u>	<u>569,600</u>
<b>Totals</b>	<b>FY 2002</b>	<b>\$1,145,800</b>	<b>\$30,000</b>	<b>\$210,600</b>	<b>\$225,000</b>	<b>\$ 98,900</b>	<b>\$1,710,300</b>
	<b>FY 2003</b>	<b>\$1,101,300</b>	<b>\$30,000</b>	<b>\$210,600</b>	<b>\$225,000</b>	<b>\$198,900</b>	<b>\$1,765,800</b>

**Capital Outlay Appropriations:** (Chapter 237) — Sections 4F and 7 of this act appropriate a total of \$1,977,600 for FY 2002, and a total of \$2,001,000 for FY 2003 for the following purposes:

- Building Renewal — Appropriates \$307,600 in FY 2002 and \$331,000 in FY 2003 from the Game and Fish Fund. These amounts represent 100% of the building renewal formula.
- Facilities Improvements — Appropriates \$170,000 in both FY 2002 and FY 2003 from the Game and Fish Fund. The approved FY 2002 amount includes funding for completion of a Tucson warehouse and Americans with Disabilities Act renovations at the Deer Valley Headquarters, regional offices and the Ben Avery Shooting Facility (BASF). The approved FY 2003 amount includes funding for safety improvements at the BASF, a maintenance building at House Rock, and road improvements at the Wildlife Area.
- Shooting Range Development — Appropriates \$100,000 in both FY 2002 and FY 2003 from the Game and Fish Fund.
- Flagstaff Shooting Range Development — Appropriates \$500,000 in both FY 2002 and FY 2003 from the Capital Improvement Fund.
- Pinetop Regional Office Expansion — Appropriates \$300,000 in FY 2002 from the Capital Improvement Fund.
- Expansion and Renovation of Game and Fish Headquarters — Appropriates \$500,000 in FY 2002 and \$800,000 in FY 2003 from the Capital Improvement Fund.
- Migratory Waterfowl Habitat — Appropriates \$100,000 in both FY 2002 and FY 2003 from the Waterfowl Conservation Fund.

[Click here to return to the Table of Contents](#)