

Arizona Game and Fish Department

A.R.S. § 17-201

Director: Duane L. Shroufe

JLBC Analyst: Jason Hampton

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5	274.5
Personal Services	10,202,200	10,179,000	10,179,000	10,179,000
Employee Related Expenditures	2,771,000	3,048,300	4,164,300	3,185,000
Professional and Outside Services	492,400	568,000	318,000	318,000
Travel - In State	242,600	292,000	308,000	308,000
Travel - Out of State	83,800	30,700	30,700	30,700
Other Operating Expenditures	4,204,000	5,521,400	6,733,400	6,703,200
Equipment	1,441,700	1,300,200	887,700	929,900
AGENCY TOTAL	19,437,700	20,939,600	22,621,100	21,653,800
SPECIAL LINE ITEMS				
Performance Incentive Pay Program	46,800	346,800	346,800	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,708,000	2,708,000	2,808,000	2,808,000 ^{2/}
AGENCY TOTAL	22,192,500	23,994,400	25,775,900	24,808,600^{3/4/}
FUND SOURCES				
<i>Other Appropriated Funds</i>				
Watercraft Licensing Fund	2,148,000	2,549,700	2,140,800	2,086,800
Game and Fish Fund	19,852,800	21,091,000	23,282,300	22,372,700
Game, Non-Game, Fish and Endangered Species Fund	158,500	294,200	293,400	289,600
Waterfowl Conservation Fund	18,000	43,500	43,400	43,500
Wildlife Endowment Fund	15,200	16,000	16,000	16,000
SUBTOTAL - Other Appropriated Funds	22,192,500	23,994,400	25,775,900	24,808,600
AGENCY TOTAL	22,192,500	23,994,400	25,775,900	24,808,600

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.*

- ^{1/} The \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund in FY 2004 and FY 2005 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)
- ^{2/} In addition to the \$2,808,000 for the Pittman-Robertson/Dingell-Johnson Act Special Line Item, the lump sum appropriation includes \$40,000 for cooperative fish and wildlife research which may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)
- ^{3/} The shooting range appropriation of \$100,000 in FY 2004 and FY 2005, included in the lump sum appropriation, is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, until December 31, 2005. (General Appropriation Act footnote)
- ^{4/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• % of public rating the department as “good” or “excellent”	74	86	75	--
• % of public satisfaction with off-highway vehicle and watercraft information products and services	77	62	78	65
• Total number of reported watercraft accidents on Arizona waterways	428	327	435	--
• % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10	25	68	28	69
• % of agency staff turnover	10	11.5	10	12.5
• Administration as a % of total cost	17.2	7.5	17.1	7.5

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance changes, Other Fund retirement changes, and Other Fund AFIS charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Game and Fish Commission Salaries and Expenses — The approved amount includes an increase of \$366,000 in the Game and Fish Fund in both FY 2004 and FY 2005 above FY 2003 for additional funding for Game and Fish Commission salaries, Personal Services, Employee Related Expenditures, Operating Expenditures, and In-State Travel Expenses.

Safety Outreach and Marketing — The approved amount includes an increase of \$555,500 in the Game and Fish Fund Other Operating Expenditures in both FY 2004 and FY 2005 above FY 2003 for safety outreach and marketing efforts. The approved amount will fund watercraft safety and hunting license promotion efforts and will implement a Field Sobriety Test standardization study.

Shooting Range Development — The approved amount includes an increase of \$100,000 in the Game and Fish Fund Other Operating Expenditures in both FY 2004 and FY 2005 above FY 2003 for the ongoing shooting range development program. In prior years this item was funded in the Capital Budget. The FY 2003 appropriation amount totaled \$100,000. *(See Appropriations footnotes for more detail.)*

Vehicle Replacement — The approved amount includes a FY 2004 increase of \$700,000 above FY 2003 and a FY 2005 increase \$726,700 above FY 2003 in the Game and Fish Fund Equipment line item for the replacement of 25 motor pool vehicles in each fiscal year.

Computer Equipment — The approved amount includes an increase of \$290,500 in the Game and Fish Fund Equipment line item in both FY 2004 and FY 2005 above

FY 2003 for computer equipment replacement and upgrades.

Field Services Equipment — The approved amount includes a FY 2004 increase of \$196,000 above FY 2003 and a FY 2005 increase of \$124,500 above FY 2003 in the Game and Fish Fund Equipment line item for field services equipment. The FY 2005 increase is lower due to fewer equipment purchases in the second year of the biennium.

Engine Replacements — The approved amount includes a FY 2004 increase of \$17,000 above FY 2003 and a FY 2005 increase of \$98,500 above FY 2003 from the Game and Fish Fund Equipment line item for airplane engine replacement. The approved amount will fund engine replacements for the Piper Super Cub, Cessna Twin, and Cessna 206 airplanes.

Wildlife Crime Information System — The approved amount includes a FY 2004 increase of \$10,000 from the Game and Fish Fund Equipment line item to purchase hardware, software, and programming for a Wildlife Crime Information System (WCIS) national law enforcement database.

One-Time Funding Elimination — The approved amount includes a FY 2004 decrease of \$(1,056,200) from the Game and Fish Fund and \$(494,000) from the Watercraft Licensing Fund for elimination of one-time equipment and Professional and Outside Services funding.

Special Line Items

Performance Incentive Pay Plan — Monies in this Special Line Item support the department’s Performance Incentive Pay Plan. Employee distributions will be based 50% on work unit performance measures and 50% on agency wide performance measures. These baseline measures are determined by internal and external customer surveys, cycle times, and other quantifiable data. The approved appropriation amount is funded from the Watercraft Licensing Fund and is unchanged from FY 2003.

Pittman-Robertson/Dingell Johnson — Monies in this Special Line Item fund the state's 25% match for federal aid matching funds for wildlife restoration projects. The approved amount includes an increase of \$100,000 from the Game and Fish Fund in both FY 2004 and FY 2005 above FY 2003 for a federal matching funds increase. *(See Appropriations footnotes for more detail.)*

Fund Transfer — The General Appropriation Act transfers \$1,000,000 from the Watercraft Licensing Fund in FY 2004. This transfer is not part of the agency's appropriation and is not reflected in the table above.

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