

Arizona Game and Fish Department

A.R.S. § 17-201

Director: Duane L. Shroufe

JLBC Analyst: Jeremy Olsen

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5	274.5
Personal Services	10,512,000	10,453,500	10,638,900	10,453,500
Employee Related Expenditures	3,910,200	4,397,600	5,566,400	4,392,100
Professional and Outside Services	465,900	318,000	318,000	318,000
Travel - In State	224,800	308,000	308,000	308,000
Travel - Out of State	73,000	30,700	30,700	30,700
Other Operating Expenditures	2,773,500	6,733,500	6,451,600	6,491,600
Equipment	1,147,000	929,900	746,700	628,800
OPERATING SUBTOTAL	19,106,400	23,171,200	24,060,300	22,622,700
SPECIAL LINE ITEMS				
Performance Incentive Pay Program	346,800	346,800	346,800 ^{1/}	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,808,000	2,808,000	2,808,000 ^{2/}	2,808,000 ^{2/}
AGENCY TOTAL	22,261,200	26,326,000	27,215,100^{3/4/}	25,777,500^{3/4/}
FUND SOURCES				
<u>Other Appropriated Funds</u>				
Game and Fish Fund	20,029,600	23,779,000	24,597,900	23,234,700
Game, Non-Game, Fish and Endangered Species Fund	238,700	300,200	309,500	300,200
Watercraft Licensing Fund	1,961,000	2,187,400	2,248,300 ^{5/}	2,183,200 ^{5/}
Waterfowl Conservation Fund	23,500	43,400	43,400	43,400
Wildlife Endowment Fund	8,400	16,000	16,000	16,000
SUBTOTAL - Other Appropriated Funds	22,261,200	26,326,000	27,215,100	25,777,500
SUBTOTAL - Appropriated Funds	22,261,200	26,326,000	27,215,100	25,777,500
Other Non-Appropriated Funds	14,233,800	20,553,400	20,553,400	20,553,400
Federal Funds	20,921,200	23,508,300	23,508,300	23,508,300
TOTAL - ALL SOURCES	57,416,200	70,387,700	71,276,800	69,839,200

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 2006 and FY 2007 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 2006 and FY 2007, 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, 2007. (General Appropriation Act footnote)
- 4/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 5/ The Game and Fish Department and the Department of Transportation shall conduct a joint study to examine the transfer of responsibility for processing watercraft registration from the Game and Fish Department to the Department of Transportation. This study shall be submitted to the Joint Legislative Budget Committee by December 30, 2005 and is to include an implementation plan with a proposed date for the transfer of watercraft registration and examine the overall impact to citizens, potential cost savings, and the number of full-time equivalent positions to be transferred from the Game and Fish Department to the Department of Transportation.

PERFORMANCE MEASURES

- % of public satisfaction with off-highway vehicle and watercraft information products and services
- % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
	61	NA	65
	68	41	69

Comments: The agency did not submit information for any measure labeled as “NA.” The percentage of anglers rating their experience as excellent declined approximately 40% from FY 2003 to FY 2004. The department did not give a reason for this decrease.

Operating Budget

The budget provides \$24,060,300 for the operating budget in FY 2006 and \$22,622,700 in FY 2007. These amounts consist of:

	<u>FY 2006</u>	<u>FY 2007</u>
Watercraft Licensing Fund	\$ 2,201,500	\$ 2,136,400
Game and Fish Fund	21,489,900	20,126,700
Game, Non-Game, Fish, and Endangered Species Fund	309,500	300,200
Waterfowl Conservation Fund	43,400	43,400
Wildlife Endowment Fund	16,000	16,000

The approved amount includes an increase of \$1,281,100 in FY 2006 and a decrease of \$(78,600) in FY 2007 for statewide adjustments. These amounts consist of:

Game and Fish Fund	1,210,900	(74,400)
Watercraft Licensing Fund	60,900	(4,200)
Game, Non-Game, Fish and Endangered Species	9,300	0

(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Equipment

The approved amount includes a decrease of \$(23,000) from the Game and Fish Fund in FY 2006 and FY 2007 for elimination of one-time equipment.

Vehicles

The approved amount includes a decrease of \$(250,000) from the Game and Fish Fund in FY 2006 and FY 2007 for motor pool fleet replacements. This reduction leaves \$476,700 in the base budget to replace 15 vehicles in FY 2006 and an additional 15 vehicles in FY 2007.

Computer Equipment

The approved amount includes an increase of \$35,000 from the Game and Fish Fund in FY 2006 and FY 2007 for a Virtual Private Network (VPN) for remote duty wildlife managers. The VPN will allow remote duty employees to access the department’s Local Area Network via the internet. The additional amount will fund internet service.

The approved amount includes an increase of \$100,000 from the Game and Fish Fund in FY 2006 for the purchase of a Storage Area Network (SAN). The new SAN will provide additional storage space for the department’s computer files.

The approved amount includes a decrease of \$(195,500) from the Game and Fish Fund in FY 2006 and FY 2007 for computer replacements. This reduction leaves \$95,000 in the base budget to replace approximately 65 computers in each fiscal year. The department has 230 computers and replaces them on a 3-year interval.

Aircraft Engines

The approved amount includes a decrease of \$(58,500) from the Game and Fish Fund in FY 2006 and a decrease of \$(36,400) in FY 2007 for aircraft engine replacement. This leaves \$40,000 in the base budget in FY 2006 to replace the single engine of the Cessna T206, and \$62,100 in FY 2007 to replace an engine in the Cessna Twin.

Special Line Items

Performance Incentive Pay Program

The budget provides \$346,800 for the Performance Incentive Pay Program in FY 2006 and FY 2007. This amount consists of \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund. These amounts are unchanged from FY 2005. These monies fund the department’s performance incentive pay plan. Employee distributions are based on 50% work unit performance measures and 50% on agencywide performance measures. These measures are determined by internal and external customer surveys, cycle times, and other quantifiable data.

Pittman-Robertson/Dingell-Johnson Act

The budget provides \$2,808,000 from the Game and Fish Fund for the Pittman-Robertson/Dingell-Johnson Act in FY 2006 and FY 2007. These amounts are unchanged from FY 2005. These monies fund the state’s 25% match for federal aid matching funds for wildlife restoration projects.

Additional Legislation

Environmental Protections Budget Reconciliation Bill

Laws 2005, Chapter 332, provides an appropriation of \$800,000 from the Watercraft Licensing Fund in FY 2006 and \$796,000 in FY 2007 to the Arizona Department of Administration for a settlement with the Zuni Tribe for the purchase of water rights and wetlands restoration on tribal lands located in eastern Arizona.

Game and Fish Fees

Laws 2005, Chapter 318, allows the department to increase the fees charged for watercraft registration, hunting licenses, and fishing licenses. The size of the fee increases vary according to the type of license and the residency status of the applicant, but the department is constrained in the first year to an increase of no larger than 50% of the overall change. The department intends to implement the fee increases over a period of 10 years.