

Arizona Game and Fish Department

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5	274.5
Personal Services	10,512,000	10,453,500	10,453,500	10,453,500
Employee Related Expenditures	3,910,200	4,397,600	4,392,100	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	6,350,100	6,390,100
Equipment	1,147,000	929,900	549,700	449,700
OPERATING SUBTOTAL	19,106,400	23,171,200	22,402,100	22,342,100
SPECIAL LINE ITEMS				
Performance Incentive Pay Program	346,800	346,800	346,800	346,800
Pittman-Robertson/Dingell-Johnson	2,808,000	2,808,000	2,808,000	2,808,000
AGENCY TOTAL	22,261,200	26,326,000	25,556,900	25,496,900

FUND SOURCES

Other Appropriated Funds

Game and Fish Fund	20,029,600	23,779,000	23,014,100	22,954,100
Game, Non-Game, Fish and Endangered Species Fund	238,700	300,200	300,200	300,200
Watercraft Licensing Fund	1,961,000	2,187,400	2,183,200	2,183,200
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	25,556,900	25,496,900
SUBTOTAL - Appropriated Funds	22,261,200	26,326,000	25,556,900	25,496,900
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	69,618,600	69,558,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(769,100)	(2.9%)	(829,100)	(3.1%)
Total Appropriated Funds	(769,100)	(2.9%)	(829,100)	(3.1%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(769,100)	(1.1%)	(829,100)	(1.2%)

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.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• % of public satisfaction with off-highway vehicle and watercraft information products and services	61	NA	65	65
• % of anglers rating their experience as "excellent," or greater than or equal to 9, on a scale of 1 to 10	68	41	69	69
• % of agency staff turnover	10.4	11.0	12.5	--
• Administration as a % of total cost	7.7	7.1	7.5	--

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.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$22,402,100 for the operating budget in FY 2006 and \$22,342,100 in FY 2007. These amounts consist of:

	FY 2006	FY 2007
Watercraft Licensing Fund	\$ 2,183,200	\$ 2,183,200
Game and Fish Fund	19,859,300	19,799,300
Game, Non-Game, Fish, and Endangered Species Fund	300,200	300,200
Waterfowl Conservation Fund	43,400	43,400
Wildlife Endowment Fund	16,000	16,000

These amounts would fund the following adjustments:

Standard Changes OF (78,600) (78,600)

The JLBC recommends a decrease of \$(78,600) in FY 2006 and FY 2007 for standard changes. These amounts consist of:

Watercraft Licensing Fund	(4,200)	(4,200)
Game and Fish Fund	(74,400)	(74,400)

One Time Equipment OF (124,500) (124,500)

The JLBC recommends a decrease of \$(124,500) from the Game and Fish Fund in FY 2006 and FY 2007 for elimination of one-time equipment.

Vehicle Replacements OF (407,000) (407,000)

The JLBC recommends a decrease of \$(407,000) from the Game and Fish Fund in FY 2006 and FY 2007 for motor pool fleet replacements. This reduction will leave \$319,700 in the base budget to replace 14 vehicles in FY 2006 and an additional 13 vehicles in FY 2007. Currently, the department has 28 vehicles (18%) which are more than 5 years old and 7 vehicles (4%) which have over 100,000 miles. There are 160 vehicles in the overall fleet, the average vehicle being 4 years old with 41,000 miles. It is the department's policy to have every vehicle in the fleet under warranty. Approximately 83% of the current fleet of 160 is currently under warranty. If 14 vehicles were to be replaced in FY 2006, this percentage would be 92%. If an

additional 13 vehicles were replaced in FY 2007, the entire fleet would be covered by warranty.

Computer Replacements OF (195,500) (195,500)

The JLBC recommends a decrease of \$(195,000) from the Game and Fish Fund in FY 2006 and FY 2007 for computer replacements. This reduction will leave \$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. The department has received Project Investment Justification (PIJ) approval from the Government Information Technology Agency (GITA) for this project.

Engine Replacements OF (98,500) (58,500)

The JLBC recommends a decrease of \$(98,500) from the Game and Fish Fund in FY 2006 and a decrease of \$(58,500) in FY 2007 for aircraft engine replacement. This will leave \$40,000 in the base budget in FY 2007 to replace the single engine of the Cessna T206. This engine has an overhaul maintenance period of 1,600 flight hours, and currently has approximately 1,050 hours, flying an average of 541 hours per year.

Virtual Private Network OF 35,000 35,000

The JLBC recommends 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 department has received PIJ approval from the GITA for this project.

Storage Area Network OF 100,000 0

The JLBC recommends 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 department has received PIJ approval from the GITA for this project.

Special Line Items

Performance Incentive Pay Program

The JLBC recommends \$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 JLBC recommends \$2,808,000 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.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

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.

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.

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.

New Footnotes

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. (This study would determine whether the transfer of watercraft licensing from the Game & Fish Department to the Department of Transportation would result in cost savings in the administration of the program.)

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Capital Improvement (GFA2203/A.R.S. § 17-292)		Appropriated
Source of Revenue: Proceeds from surcharges on hunting and fishing licenses transferred from the non-appropriated Conservation Development Fund, and the sale and delivery of bonds.		
Purpose of Fund: To provide funding for constructing game and fish facilities, acquiring, converting or improving existing facilities for game and fish facilities, and acquiring real property for game and fish facilities.		
Funds Expended	19,300	2,256,200
Year-End Fund Balance	721,000	71,800
Conservation Development (GFA2062/A.R.S. § 17-282)		Non-Appropriated
Source of Revenue: A surcharge on hunting, fishing and combination licenses, and trout stamp sales.		
Purpose of Fund: To make debt service payments if the department issues bonds for capital improvements. Currently, monies in this fund are transferred to the appropriated Capital Improvement Fund for hatchery construction and the lease-purchase payment for 3 regional offices.		
Funds Expended	403,800	1,603,700
Year-End Fund Balance	2,215,400	1,553,500

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Federal (GFA2000/A.R.S. § 17-406)		Non-Appropriated
Source of Revenue: Federal grants from the U.S. Fish and Wildlife Service provided on a matching basis, and state matching monies from the Heritage Fund.		
Purpose of Fund: To fulfill the objectives of the federal Pittman-Robertson and Dingell-Johnson programs to restore, rehabilitate, and improve areas of land and water adaptable as feeding, resting or breeding places for wildlife or fish. To fund various wildlife and fish restoration projects including property acquisition and construction necessary for administration of wildlife resources. The fund does not include the appropriated Pittman-Robertson and Dingell-Johnson state matching dollars.		
Funds Expended	0	0
Year-End Fund Balance	350,100	350,100
Firearms Safety and Ranges (GFA2442/A.R.S. § 17-273)		Non-Appropriated
Source of Revenue: Annual appropriation of \$50,000 from retail sales taxes deposited to the General Fund and transferred to the fund pursuant to A.R.S. § 42-5029C(4)(e) and interest earned. (No appropriations have been made to the fund to date.)		
Purpose of Fund: To award grants to assist existing government-owned shooting ranges in adapting to changes in the use of adjacent properties, including noise abatement, safety enhancement, range realignment, acquisition of land for buffer zones, or acquisition of State Trust Lands for locating or relocating government-owned shooting ranges. Monies in the fund are exempt from lapsing.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Game and Fish (GFA2027/A.R.S. § 17-261)		Appropriated
Source of Revenue: Monies received from sales of licenses and tags for hunting, trapping and fishing, and other related fees and penalties.		
Purpose of Fund: To provide funding for general operation of the Game and Fish Department.		
Funds Expended - Capital	0	30,000
Funds Expended - Operating	20,029,600	23,749,000
Year-End Fund Balance	3,423,100	2,166,600
Game and Fish Big Game Permit (GFA3712/No A.R.S. Citation)		Non-Appropriated
Source of Revenue: License fees for hunting permits.		
Purpose of Fund: Holding account for license fees from hunters who are unable to obtain big game hunting permits through the lottery system.		
Funds Expended	85,400	85,400
Year-End Fund Balance	175,200	119,300
Game and Fish Federal Revolving (GFA2028/A.R.S. § 17-406)		Non-Appropriated
Source of Revenue: Revenues generated from funds received from the federal government for deposit and appropriated state matching money.		
Purpose of Fund: For projects approved in compliance with the provisions of the restoration acts known as the Pittman-Robertson Act and the Dingell-Johnson/Wallop-Breaux Act and other wildlife projects in which the cost may be partially or wholly reimbursed from Federal Funds.		
Funds Expended	20,921,200	23,508,300
Year-End Fund Balance	1,282,900	1,282,900
Game, Non-Game, Fish and Endangered Species (GFA2127/A.R.S. § 17-268)		Appropriated
Source of Revenue: Contributions from taxpayers who select the "check-off" option for non-game wildlife on their Arizona state income tax forms and interest earned.		
Purpose of Fund: To provide funding for research on non-game wildlife, endangered species, and related habitat for use in the department's management plan.		
Funds Expended	238,700	300,200
Year-End Fund Balance	268,700	153,500

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Heritage (GFA2295/A.R.S. § 17-297)		Non-Appropriated
Source of Revenue: Annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings.		
Purpose of Fund: To protect areas containing sensitive or endangered biological features and wildlife. At least 29% of the fund, but no more than 60%, may be used for capital projects and acquisitions. Interest earnings are to be used for administration.		
Revenue	10,494,900	9,265,000
Funds Expended - Capital	1,527,200	1,740,000
Funds Expended - Operating	8,193,800	8,848,200
Year-End Fund Balance	16,075,000	14,751,800
Indirect Cost Recovery (GFA9000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	1,315,700	2,000,000
Year-End Fund Balance	1,554,300	1,064,300
Land and Water Conservation Recreation Development (GFA2036/A.R.S. § 17-267)		Appropriated
Source of Revenue: Fishing license fees.		
Purpose of Fund: To pay for recreation benefits in conjunction with fish and wildlife restoration projects; the purchase of engineering services, land, rights of way, water rights, and construction; and matching funds available from Pittman-Robertson and Dingell-Johnson federal aid and other available funds from federal, state, county, or municipal sources.		
Funds Expended	0	0
Year-End Fund Balance	20,000	20,000
Off-Highway Vehicle Recreation (GFA2253/A.R.S. § 28-1176)		Non-Appropriated
Source of Revenue: Transfers from the Arizona State Parks Board. Revenue originally derived from motor vehicle fuel taxes collected by the Arizona Department of Transportation and transferred to the Arizona State Parks Board. The Arizona Game and Fish Department receives 30% of annual collections.		
Purpose of Fund: Informational and educational programs on off-highway vehicle recreation and law enforcement activities.		
Funds Expended	576,200	776,700
Year-End Fund Balance	332,900	366,200
Publications Revolving (GFA4007/A.R.S. § 17-269)		Non-Appropriated
Source of Revenue: Sales of agency publications, including <u>Wildlife Views</u> magazine and various field guides.		
Purpose of Fund: To finance the production of agency publications. Amounts in excess of \$80,000 revert to the Game and Fish Fund at fiscal year end. However, in some circumstances, the balance forward may appear to exceed \$80,000 without reversion due to unexpended obligations at fiscal year end that the agency counts against the ending balance.		
Funds Expended	225,000	225,000
Year-End Fund Balance	72,100	100,200
Trust (GFA3111/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: Collections from local governments for the Urban Fishing program, transfers from the state Risk Management Fund, proceeds from the charitable auction of bighorn sheep tags, and private donations from private contributors.		
Purpose of Fund: To serve as a repository for a variety of agency collections, including insurance settlements, proceeds from charitable activities, and transfers from local governments for participation in the Urban Fishing program. Combined with appropriated Game and Fish Fund monies, this fund also fulfills the wildlife-related requests of private contributors. Most donations include a request to protect or research a particular form of wildlife.		
Funds Expended	900,100	994,400
Year-End Fund Balance	2,470,900	2,558,500

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Watercraft Licensing (GFA2079/A.R.S. § 5-323)		Appropriated
Source of Revenue: Registration fees for the licensing and numbering of watercraft, license taxes, and penalty assessments.		
Purpose of Fund: To provide monies for administering and enforcing registration of watercraft and boating safety laws, and for providing any information and education program relating to boating and boating safety.		
Funds Expended	1,961,000	2,187,400
Year-End Fund Balance	2,420,500	2,598,100
Waterfowl Conservation (GFA2209/A.R.S. § 17-270)		Appropriated
Source of Revenue: Monies received from sales of waterfowl stamps and artwork; gifts, grants, other contributions, and interest earned.		
Purpose of Fund: To provide funding for developing migratory waterfowl habitat, and associated research and management to increase the number of migratory waterfowl in Arizona.		
Funds Expended	23,500	43,400
Year-End Fund Balance	243,200	175,800
Wildlife Conservation (GFA2497/A.R.S. § 17-299)		Non-Appropriated
Source of Revenue: Monies received from tribal gaming in accordance with A.R.S. § 5-601.02.		
Purpose of Fund: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.		
Funds Expended	835,200	4,099,800
Year-End Fund Balance	1,509,300	2,366,500
Wildlife Endowment (GFA2279/A.R.S. § 17-271)		Appropriated
Source of Revenue: Sales of lifetime hunting and fishing licenses, gifts, grants, contributions, and interest and investment income.		
Purpose of Fund: To provide funding for wildlife conservation and management.		
Funds Expended	8,400	16,000
Year-End Fund Balance	555,300	619,300
Wildlife Theft Prevention (GFA2080/A.R.S. § 17-315)		Non-Appropriated
Source of Revenue: Fines charged for the unlawful taking of wildlife.		
Purpose of Fund: To finance reward payments to persons providing information about illegal wildlife activities; to finance the Arizona Game and Fish Department's "Operation Game Thief" program; and to promote awareness of the Wildlife Theft Prevention program. The fund is exempt from lapsing, except that any year-end balance in excess of \$50,000 reverts to the Game and Fish Fund.		
Funds Expended	171,400	180,200
Year-End Fund Balance	52,000	48,800

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