

Director: Duane L. Shroufe

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	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5
Personal Services	10,626,100	10,863,100	12,326,700
Employee Related Expenditures	3,798,600	4,855,800	6,306,300
Professional and Outside Services	339,400	318,000	326,900
Travel - In State	190,500	308,000	308,000
Travel - Out of State	33,600	30,700	30,700
Other Operating Expenditures	1,908,900	7,209,300	7,423,600
Equipment	381,400	746,700	746,700
OPERATING SUBTOTAL	17,278,500	24,331,600	27,468,900
SPECIAL LINE ITEMS			
Lower Colorado Multi-Species Conservation	0	0	350,000
Performance Incentive Pay Program	346,800	346,800	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,808,000	2,808,000	2,808,000 ^{2/}
Ch. 372 Wildlife Habitat; Restoration Fund; Appropriation	0	0	3,500,000
AGENCY TOTAL	20,433,300	27,486,400	34,473,700^{3/4/5/}
FUND SOURCES			
General Fund	0	0	3,500,000
<u>Other Appropriated Funds</u>			
Game and Fish Fund	18,278,500	24,842,100	27,409,800
Game, Non-Game, Fish and Endangered Species Fund	154,900	313,500	328,200
Watercraft Licensing Fund	1,970,800	2,271,400	3,176,300
Waterfowl Conservation Fund	17,400	43,400	43,400
Wildlife Endowment Fund	11,700	16,000	16,000
SUBTOTAL - Other Appropriated Funds	20,433,300	27,486,400	30,973,700
SUBTOTAL - Appropriated Funds	20,433,300	27,486,400	34,473,700
Other Non-Appropriated Funds	25,228,500	19,704,500	20,387,200
Federal Funds	23,616,100	24,054,100	23,270,300
TOTAL - ALL SOURCES	69,277,900	71,245,000	78,131,200

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 Arizona Game and Fish Department shall submit to the Joint Legislative Budget Committee for review an expenditure plan for the \$160,000 allocated for watercraft operation under the influence enforcement equipment prior to the expenditures of these monies. (General Appropriation Act footnote)

4/ 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)

5/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
<ul style="list-style-type: none"> • % of public satisfaction with off-highway vehicle and watercraft information products and services Comments: The agency did not submit information for any measure labeled as "NA." 	61	NA	79	65
<ul style="list-style-type: none"> • % of anglers rating their experience as "excellent," or greater than or equal to 9, on a scale of 1 to 10 Comments: The agency did not submit information for any measure labeled as "NA." 	68	41	NA	69

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

Operating Budget

The budget provides \$27,468,900 for the operating budget in FY 2007. This amount consists of:

	FY 2007
Game and Fish Fund	\$24,301,800
Game, Non-Game, Fish, and Endangered Species Fund	328,200
Watercraft Licensing Fund	2,779,500
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

These amounts include an increase of \$2,950,300 for statewide increases. This amount consists of:

Game and Fish Fund	2,756,300
Game, Non-Game, Fish, and Endangered Species Fund	24,000
Watercraft Licensing Fund	170,000

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

The budget also includes the following adjustments:

Watercraft OUI Law Enforcement

The budget provides an increase of \$160,000 from the Watercraft Licensing Fund in FY 2007 for Operating Under the Influence (OUI) watercraft enforcement equipment.

The department will utilize the additional funding to purchase 2 mobile operating command posts and 1 intoxilizer, providing additional capability to conduct OUI investigations. The additional command posts and intoxilizer would be seasonally stationed along the Colorado River, Lake Powell, and lakes on the Salt River.

Watercraft Safety Education and Outreach

The budget provides an increase of \$290,000 from the Watercraft Licensing Fund in FY 2007 for additional funding for Boating Safety Education and OUI outreach.

The department will use this funding to purchase materials for watercraft safety classes, and to sponsor a public awareness campaign regarding the dangers of alcohol consumption while boating. The ad campaign will include radio and television commercials, newspaper ads, billboards, displays at trade shows and expositions, and other promotional material. The Game and Fish department currently expends approximately \$70,000 annually for watercraft safety education.

Wildlife Series Salary Reclassification

The budget provides an increase of \$1,100,000 from the Game and Fish Fund in FY 2007 for reclassification of the Wildlife Employee Series, and provides salary adjustments to the employees within this series.

This reclassification will affect a total of 334 employees, 168 of which are appropriated positions. The 168 appropriated employees will receive an average increase of \$6,550. This amount would increase the starting pay for Wildlife Manager I and Wildlife Specialist I positions from \$27,627 to \$34,176.

Motor Pool Fuel Adjustment

The budget provides an increase of \$74,600 from the Game and Fish Fund in FY 2007 for increased motor vehicle fuel costs.

In FY 2005, the department spent \$404,100 on fuel. The approved amount includes an estimated fuel price increase of 11.2% in FFY 2006 and an additional increase of 6.5% in FY 2007. Applying these increases to the department's FY 2005 fuel budget, the JLBC estimates FY 2007 fuel costs will be \$478,700, an increase of \$74,600 over FY 2005.

Special Line Items

Lower Colorado Multi-Species Conservation Plan

The budget provides \$350,000 from the Watercraft Licensing Fund for the new Lower Colorado River Multi-Species Conservation Plan (MSCP) Special Line Item in

FY 2007. This amount will fund approximately 25% of the state's annual payment.

The \$350,000 payment represents the department's share of Arizona's payment for the plan. Currently, the total payment to MCSP is \$1,400,000. The Central Arizona Water Conservation District pays the remaining \$1,050,000 share of the state's obligation under the plan. The total payment, including the state share, will be adjusted for inflation in future years.

Annual payments for the plan are made to the U.S. Bureau of Reclamation. The bureau uses the monies received from state payments to implement conservation measures under the MCSP agreement.

The MSCP is an agreement between Arizona, California, Nevada, Indian Tribes, and water and utility companies to protect species classified as threatened or endangered, and to prevent any additional species from being added to these lists. The MSCP implementation plan lasts for 50 years, is estimated to cost \$626 million, and is administered by the U.S. Bureau of Reclamation.

***Ch. 372 Wildlife Habitat; Restoration Fund;
Appropriation***

Laws 2006, Chapter 372 appropriates \$3,500,000 from the General Fund in FY 2007 for wildlife habitat restoration.

This bill establishes the Wildlife Habitat Restoration and Enhancement Fund, which will be administered by the Game and Fish Department for wildlife habitat restoration projects. The \$3,500,000 appropriation is to be used for the following projects:

1. Anderson Mesa grassland restoration
2. Kaibab winter range habitat improvement
3. Yuma region water redevelopment
4. Wildlife water redevelopment north of the Colorado River
5. Pinetop region deer habitat restoration projects