

Director: Larry Voyles

JLBC Analyst: Caitlin Acker

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5
Personal Services	13,068,200	13,256,700	13,277,000
Employee Related Expenditures	5,839,800	6,768,600	7,225,000
Professional and Outside Services	453,800	708,900	533,900
Travel - In State	275,500	312,000	312,000
Travel - Out of State	79,600	30,700	30,700
Other Operating Expenditures	4,642,000	9,503,300	9,454,200
Equipment	987,400	2,057,400	1,805,300
OPERATING SUBTOTAL	25,346,300	32,637,600	32,638,100
SPECIAL LINE ITEMS			
Lower Colorado Multispecies Conservation	350,000	350,000	350,000
Performance Incentive Pay Program	39,500	346,800	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,808,000	2,808,000	2,808,000 ^{2/}
Watercraft Grant Program	0	250,000	250,000
Watercraft Safety Education Program	0	1,275,000	1,175,000
Wildlife Habitat Restoration and Enhancement	5,108,200	0	0
Lump Sum Reduction	0	(25,600)	(2,025,700)
AGENCY TOTAL	33,652,000	37,641,800	35,542,200^{3/4/}
FUND SOURCES			
General Fund	3,500,000	0	0
<u>Other Appropriated Funds</u>			
Game and Fish Fund	25,496,700	31,096,000	31,178,500
Game, Non-Game, Fish and Endangered Species Fund	187,600	329,800	329,900
Watercraft Licensing Fund	2,846,100	6,156,600	3,974,400
Waterfowl Conservation Fund	13,400	43,400	43,400
Wildlife Endowment Fund	0	16,000	16,000
Wildlife Habitat Restoration and Enhancement Fund	1,608,200	0	0
SUBTOTAL - Other Appropriated Funds	30,152,000	37,641,800	35,542,200
SUBTOTAL - Appropriated Funds	33,652,000	37,641,800	35,542,200
Other Non-Appropriated Funds	29,606,200	31,642,000	27,389,000
Federal Funds	27,637,800	29,649,300	28,861,600
TOTAL - ALL SOURCES	90,896,000	98,933,100	91,792,800

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 2009 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 2009, 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, 2009. (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 2005	FY 2006	FY 2007	FY 2009
	Actual	Actual	Actual	Approved
• % of the public surveyed rating watercraft safety as “good” or “excellent”	79	72	NA	80
• % of anglers surveyed reporting they were satisfied with their angling experiences	79	75	85	75

Operating Budget

The budget provides \$32,638,100 and 274.5 FTE Positions for the operating budget in FY 2009. These amounts consist of:

Game and Fish Fund	\$28,070,500
Game, Non-Game, Fish, and Endangered Species Fund	333,200
Watercraft Licensing Fund	4,175,000
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

These amounts fund the following adjustments:

Continue FY 2008 Statewide Adjustments

The budget continues an increase of \$765,200 in FY 2009 for FY 2008 statewide adjustments. This amount consists of:

Game and Fish Fund	700,700
Game, Non-Game, Fish, and Endangered Species Fund	9,900
Watercraft Licensing Fund	54,600

(Please see the FY 2008 Statewide Adjustments narrative at the end of this Appropriations Report for details.)

New Statewide Adjustments

The budget provides an increase of \$451,700 in FY 2009 for new statewide adjustments. This amount consists of:

Game and Fish Fund	451,200
Game, Non-Game, Fish, and Endangered Species Fund	100
Watercraft Licensing Fund	400

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

Operating Related Costs

Motor Pool

The budget provides an increase of \$27,600 from the Game and Fish Fund in FY 2009 for ongoing increased motor pool operations and maintenance costs. The

department will utilize the additional funding for increased fuel, repair and maintenance costs.

Watercraft Cost Transfer Increase

The budget provides an increase of \$25,000 from the Watercraft Licensing Fund in FY 2009 due to additional retirement benefit costs.

Eliminate One-Time Funding

The budget provides a decrease of \$(311,300) in FY 2009 for several one-time items added in FY 2008. This amount consists of:

Game and Fish Fund	(284,800)
Watercraft Licensing Fund	(26,500)

These amounts fund the following adjustments:

- The budget provides a decrease of \$(98,400) in FY 2009 to eliminate one-time funding associated with replacing field operations equipment including ATV’s, travel trailers, and printers. This amount consists of:

Game and Fish Fund	(71,900)
Watercraft Licensing Fund	(26,500)

- The budget provides a decrease of \$(100,000) from the Game and Fish Fund in FY 2009 to eliminate one-time funding associated with consulting services regarding the department’s automated accounting system.

- The budget provides a decrease of \$(112,900) from the Game and Fish Fund in FY 2009 to eliminate one-time funding associated with replacing vehicles in the department’s vehicle fleet. This provides total one-time funding of \$1,071,300 in FY 2009. The department replaced 41 vehicles in FY 2008 and will replace 37 in FY 2009. The average cost per vehicle is \$28,900.

The department intends to replace 2 multi-passenger vehicles, 5 half-ton trucks, and 71 three-quarter ton trucks. The cost of equipping vehicles with law enforcement equipment and extended warranties is included in the request.

Wildlife and Habitat Projects

Urban Fishing Program

The budget provides an increase of \$11,500 from the Game and Fish Fund in FY 2009 to expand the department's urban fishing program. In FY 2008, the department began stocking trout, catfish, sunfish, and bass in lakes located in Chandler, Glendale, Gilbert, and Peoria.

North Kaibab Deer Project

The budget continues a one-time increase of \$200,000 from the Game and Fish Fund in FY 2009 for the north Kaibab deer habitat restoration project. This amount is unchanged from FY 2008. The project will encompass 24,000 acres and will restore areas burned during the 1996 Bridger Complex wildfire.

Grassland Restoration

The budget continues a one-time increase of \$100,000 from the Game and Fish Fund in FY 2009 for grassland restoration in Region III (Kingman) and Region VI (Mesa). This amount is unchanged from FY 2008. A private contractor will be retained by the department to cut and clear approximately 400 acres each year of invasive shrub species.

Fishing Management

The budget provides a one-time increase of \$22,000 from the Game and Fish Fund in FY 2009 for fish population improvements. Funding will be provided to remove aquatic vegetation, improve riparian habitats, purchase fish, increase lake oxygen levels, and replace fish distribution equipment.

Lower Gila Wildlife Area

The budget continues a one-time increase of \$75,000 from the Game and Fish Fund in FY 2009 to provide funding for the Lower Gila Wildlife Area. This amount is unchanged from FY 2008. The department will use the additional funding to increase irrigation for small-game animal crops, and to provide visitor amenities which will include informational kiosks, restrooms, and refuse pickup.

Eliminate One-Time Funding

The budget provides a decrease of \$(75,000) from the Game and Fish Fund in FY 2009 to eliminate one-time funding associated with planning and designing the renovation of the Silver Creek and Bubbling Ponds hatcheries. Both facilities will be renovated to increase fish production capacity.

Grant Programs

Boating Safety Grants

The budget provides an increase of \$125,000 from the Watercraft Licensing Fund in FY 2009 for the boating

safety grant program. Grants will be provided annually on a competitive basis to watercraft agencies and other governments and organizations for boating safety education.

Eliminate One-Time Funding

The budget provides a decrease of \$(70,000) from the Game and Fish Fund in FY 2009 for the department's shooting range grants program added in FY 2008. Funds from this program are used for the development, maintenance, and operation of shooting ranges.

Watercraft Licensing Projects

Online Watercraft Registration

The budget provides a decrease of \$(80,000) from the Watercraft Licensing Fund in FY 2009 to eliminate one-time funding associated with the online watercraft registration application process added in FY 2008. Funding is used to offset the cost of providing licensing services online, eliminating the \$3 convenience fee charged to customers.

Boating Facilities

The budget provides a decrease of \$(70,000) from the Watercraft Licensing Fund in FY 2009 to eliminate one-time funding associated with boating facilities improvements added in FY 2008. Funding will be provided for establishing a Clean Marina Program, publication of a boating facilities guide, and installing standardized launch ramp signage at high-traffic areas, which will provide information regarding boating laws and safety information.

Watercraft Compliance Survey

The budget continues a one-time increase of \$100,000 from the Watercraft Licensing Fund in FY 2009 for a watercraft compliance research survey. This amount is unchanged from FY 2008. The survey will be used to determine current compliance rates with boating laws and regulations, and how an increase in the level of enforcement would affect boater's compliance.

Life Jacket Loaner Program

The budget continues a one-time increase of \$50,000 from the Watercraft Licensing Fund in FY 2009 for a life jacket loaner program. This amount is unchanged from FY 2008. This program will make personal flotation devices available to the public at no cost.

Eliminate One-Time Funding

The budget provides a decrease of \$(56,000) from the Watercraft Licensing Fund in FY 2009 for several one-time items added in FY 2008. This amount reflects the following adjustments:

- A decrease of \$(25,000) from the Watercraft Licensing Fund in FY 2009 to eliminate one-time funding

associated with replacing 3 watercraft used for law enforcement patrols.

- A decrease of \$(31,000) from the Watercraft Licensing Fund in FY 2009 to eliminate one-time funding associated with upgrading radio tower base station equipment at a total of 11 locations statewide.

Lower Colorado Multi-Species Conservation

The budget provides \$350,000 from the Watercraft Licensing Fund for the Lower Colorado River Multi-Species Conservation Plan (MSCP) in FY 2009. This amount is unchanged from FY 2008.

The \$350,000 payment represents the department's share of Arizona's payment for the plan. This amount will fund approximately 25% of the state's annual payment. Currently, the total payment to MSCP 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 MSCP 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.

Performance Incentive Pay Program

The budget provides \$346,800 for the Performance Incentive Pay Program in FY 2009. This amount consists of:

Game and Fish Fund	300,000
Watercraft Licensing Fund	46,800

These amounts are unchanged from FY 2008.

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 2009. This amount is unchanged from FY 2008. These monies fund the state's 25% match for federal aid matching funds for wildlife restoration projects.

Watercraft Grant Program

The budget provides \$250,000 from the Watercraft Licensing Fund for the new Watercraft Grant Program Special Line Item in FY 2009. This amount is unchanged from FY 2008.

The program will award grants through a competitive grant process to Arizona watercraft enforcement agencies. These grants would be used by agencies to expand Operation Under the Influence (OUI) enforcement efforts, such as purchasing equipment, paying officer overtime, or funding prevention and education programs.

Watercraft Safety Education Program

The budget provides \$1,175,000 from the Watercraft Licensing Fund for the new Watercraft Safety Education Program Special Line Item in FY 2009. This amount funds the following adjustments:

Boating Safety Program

The budget provides a decrease of \$(100,000) from the Watercraft Licensing Fund in FY 2009 to eliminate one-time funding associated with the Boating Safety Education Program added in FY 2008.

This funding would expand a statewide marketing campaign designed to promote a boating education class and an internet-based education program. Department data indicate that 78% of all boaters involved in accidents have never received any formal boating education.

Wildlife Habitat Restoration and Enhancement

The budget provides no funding for the Wildlife Habitat Restoration and Enhancement program in FY 2009. This amount is unchanged from FY 2008.

Laws 2006, Chapter 372 appropriated \$3,500,000 in one-time funding from the General Fund in FY 2007 to fund wildlife habitat restoration and improvement projects.

Lump Sum Reduction

The budget provides \$(2,025,700) in FY 2009 for a lump sum reduction. This amount funds the following adjustments:

Additional Hiring Freeze Reduction

The budget provides an additional decrease of \$(100) from the Watercraft Licensing Fund in FY 2009 for the hiring freeze originally enacted as part of the FY 2008 budget revisions. This amount represents the agency’s share of a statewide hiring freeze reduction. *(Please see the Statewide Hiring Freeze Reduction section at the end of this Appropriations Report for details.)*

Additional Lump Sum Reduction

The budget provides an additional decrease of \$(2,000,000) from the Watercraft Licensing Fund in FY 2009 from the department’s budget for a lump sum reduction. The agency is responsible for identifying savings sufficient to meet this reduction.

Fund Transfers

The budget provides a transfer of \$7,995,300 to the General Fund in FY 2008 and \$2,300,000 in FY 2009. These amounts comprise transfers from the funds listed below:

	<u>FY 2008</u>	<u>FY 2009</u>
Game and Fish Fund		
Land Settlement	\$2,827,600	\$ 0
Off-Highway Vehicle Fund	395,000	200,000
Publications Revolving Fund	0	100,000
Watercraft Licensing Fund	4,732,700	2,000,000

These transfers are not part of the agency’s appropriation and are not reflected in the table above.