

Director: Larry Voyles

JLBC Analyst: Ted Nelson

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	13,283,000	13,275,400	13,237,600
Employee Related Expenditures	6,418,000	7,407,500	7,634,300
Professional and Outside Services	977,400	534,000	534,000
Travel - In State	175,500	312,000	312,000
Travel - Out of State	80,400	30,700	30,700
Other Operating Expenditures	3,468,700	10,702,700	11,122,700
Equipment	1,068,600	1,730,000	955,500
OPERATING SUBTOTAL	25,471,600	33,992,300	33,826,800
SPECIAL LINE ITEMS			
Lower Colorado Multispecies Conservation	350,000	350,000	350,000
Performance Incentive Pay Program	346,800	346,800	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,808,000	3,808,000	3,808,000 ^{2/}
Watercraft Grant Program	250,000	250,000	250,000
Watercraft Safety Education Program	1,275,000	1,175,000	1,175,000
AGENCY TOTAL	30,501,400	39,922,100	39,756,600^{3/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Game and Fish Fund	27,884,000	35,063,800	34,701,900
Game, Non-Game, Fish and Endangered Species Fund	292,600	332,000	334,700
Watercraft Licensing Fund	2,306,200	4,466,900	4,660,600
Waterfowl Conservation Fund	18,600	43,400	43,400
Wildlife Endowment Fund	0	16,000	16,000
SUBTOTAL - Other Appropriated Funds	30,501,400	39,922,100	39,756,600
SUBTOTAL - Appropriated Funds	30,501,400	39,922,100	39,756,600
Other Non-Appropriated Funds	19,085,000	29,820,700	30,254,800
Federal Funds	30,467,800	33,533,100	34,561,200
TOTAL - ALL SOURCES	80,054,200	103,275,900	104,572,600

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 2011 for the Performance Incentive Pay Program line item shall be used for Personal Services and Employee Related Expenditures associated with the department's Performance Incentive Pay Program. 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 \$3,808,000 for the Pittman-Robertson/Dingell-Johnson Act line item, the lump sum appropriation includes \$50,000 for cooperative fish and wildlife research which may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)

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

Operating Budget

The budget includes \$33,826,800 and 273.5 FTE Positions for the operating budget in FY 2011. These amounts consist of:

	FY 2011
Game and Fish Fund	\$30,593,900
Game, Non-Game, Fish and Endangered Species Fund	334,700
Watercraft Licensing Fund	2,838,800
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

These amounts fund the following adjustments:

Eliminate One-Time Funding

The budget includes a decrease of \$(774,500) from the Game and Fish Fund in FY 2011 for one-time funding. This amount funds the following adjustments:

Video Editing Equipment	(100,000)
Motor Pool Trucks	(310,000)
Purchasing Software	(364,500)

Fuel and Repair

The budget includes an increase of \$150,000 from the Game and Fish Fund in FY 2011 for fuel and repair costs. Increased fuel and maintenance costs for its 175 vehicle motor pool have affected the department's ability to conduct patrols and other operations.

Lapsed Angler Marketing

The budget includes an increase of \$50,000 from the Game and Fish Fund in FY 2011 for lapsed angler marketing. The department plans to reach out to anglers who have purchased licenses in the past but do not renew their licenses annually.

Aquatic Invasive Species Project

The budget includes an increase of \$220,000 from the Watercraft Licensing Fund in FY 2011 for the Aquatic Invasive Species Project. This funding is to implement provisions of the Aquatic Invasive Species (AIS) Interdiction Act (Laws 2009, Chapter 77) which directs the department to take steps to control harmful non-native aquatic species in state waterways. This amount includes \$120,000 for a program to publicize the environmental and economic damage caused by AIS, \$40,000 for seasonal employment of outreach and inspection personnel, \$50,000 for increased enforcement by Game and Fish officers, and \$10,000 for out-of-state travel to coordinate prevention efforts with neighboring states.

Statewide Adjustments

The budget includes an increase of \$189,000 in FY 2011 for statewide adjustments. This amount consists of:

Game and Fish Fund	\$212,600
Game, Non-Game, Fish and Endangered Species Fund	2,700
Watercraft Licensing Fund	(26,300)

(Please see the General Provisions section.)

Lower Colorado Multispecies Conservation

The budget includes \$350,000 from the Watercraft Licensing Fund for the Lower Colorado River Multispecies Conservation Plan (MSCP) in FY 2011. This amount is unchanged from FY 2010.

The \$350,000 payment represents the department's share of Arizona's payment for the plan. This amount funds 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 \$626,000,000, and is administered by the U.S. Bureau of Reclamation.

Performance Incentive Pay Program

The budget includes \$346,800 for the Performance Incentive Pay Program in FY 2011. This amount consists of:

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

These amounts are unchanged from FY 2010.

These monies fund the department's Performance Incentive Pay Program. 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 includes \$3,808,000 from the Game and Fish Fund for the Pittman-Robertson/Dingell-Johnson Act in FY 2011. This amount is unchanged from FY 2010.

These monies fund the state's 25% match for federal aid matching funds for wildlife restoration projects.

Watercraft Grant Program

The budget includes \$250,000 from the Watercraft Licensing Fund for the Watercraft Grant Program Special Line Item (SLI) in FY 2011. This amount is unchanged from FY 2010.

The program awards grants through a competitive grant process to Arizona watercraft enforcement agencies. These grants are used by agencies to expand Operation Under the Influence enforcement efforts, such as purchasing equipment, paying officers' overtime, or funding prevention and education programs.

Watercraft Safety Education Program

The budget includes \$1,175,000 from the Watercraft Licensing Fund for the Watercraft Safety Education Program SLI in FY 2011. This amount is unchanged from FY 2010.

The Watercraft Safety Education Program SLI funds 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.

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. (*Please see the Fund Transfers section at the back of this report for more details.*)

Additional Legislation

Commission Appointment Recommendation Board

Laws 2010, Chapter 22 establishes a board consisting of members selected by the Governor who, with the Governor, select members of the Arizona Game and Fish Commission.