

Arizona Game and Fish Department

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	13,675,000	14,116,900	14,494,500
Employee Related Expenditures	8,694,100	11,904,900	10,460,600
Professional and Outside Services	725,400	1,712,100	1,712,100
Travel - In State	238,800	275,500	275,500
Travel - Out of State	125,200	114,000	114,000
Other Operating Expenditures	6,680,600	14,053,300	13,515,200
Equipment	907,600	420,700	666,700
OPERATING SUBTOTAL	31,046,700	42,597,400	41,238,600^{1/}
SPECIAL LINE ITEMS			
Pittman-Robertson/Dingell-Johnson Act	3,058,000	0	0
Lower Colorado Multispecies Conservation	350,000	0	0
Watercraft Grants	0	1,000,000	1,000,000
Watercraft Safety Education Program	243,700	0	0
AGENCY TOTAL	34,698,400	43,597,400^{2/}	42,238,600^{3/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Capital Improvement Fund	999,700	1,000,900	1,001,200
Game and Fish Fund	30,477,700	37,099,700	35,687,600
Game, Non-Game, Fish and Endangered Species Fund	154,000	346,500	345,800
Watercraft Licensing Fund	3,067,000	5,134,100	5,187,800
Wildlife Endowment Fund	0	16,200	16,200
SUBTOTAL - Other Appropriated Funds	34,698,400	43,597,400	42,238,600
SUBTOTAL - Appropriated Funds	34,698,400	43,597,400	42,238,600
Other Non-Appropriated Funds	28,119,100	30,967,800	30,967,800
Federal Funds	40,896,200	36,041,200	36,041,200
TOTAL - ALL SOURCES	103,713,700	110,606,400	109,247,600

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.

Operating Budget

The budget includes \$41,238,600 and 273.5 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	FY 2017
Capital Improvement Fund	\$1,001,200
Game and Fish Fund	35,687,600
Game, Non-Game, Fish and Endangered Species Fund	345,800
Watercraft Licensing Fund	4,187,800
Wildlife Endowment Fund	16,200

^{1/} The operating lump sum appropriation of \$41,238,600 includes \$795,000 from the Game and Fish Fund established by A.R.S. § 17-261 to increase the minimum salary for the Wildlife Manager, Wildlife Manager 2, Wildlife Manager 3, Wildlife Manager Field Supervisor, Law Enforcement Specialist 2, Law Enforcement Specialist 3, and Law Enforcement Program Manager positions for a full year by at least \$8,700. (General Appropriation Act footnote, as adjusted for statewide allocations)

^{2/} Of this amount, \$1,752,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations until June 30, 2017. (General Appropriation Act footnote)

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

These amounts fund the following adjustments:

Aquatic Invasive Species

The budget includes a one-time increase of \$375,000 from the Watercraft Licensing Fund in FY 2017 for programs and equipment that curtail the spread of aquatic invasive species. This amount includes \$125,000 to purchase 3 new mobile decontamination units and a transport truck and \$250,000 for research with state universities to discover if there are biological, chemical, or other factors that preclude the presence of aquatic invasive species.

Watercraft Law Enforcement Resources

The budget includes a one-time increase of \$246,000 from the Watercraft Licensing Fund in FY 2017 to replace the 2 oldest, highest meter-hour boats in the department’s watercraft law enforcement fleet.

Wildlife Ranger Salary Increase

The budget includes an increase of \$795,000 from the Game and Fish Fund in FY 2017 to increase the minimum salary for the Wildlife Manager, Wildlife Manager 2, Wildlife Manager 3, Wildlife Manager Field Supervisor, Law Enforcement Specialist 2, Law Enforcement Specialist 3, and Law Enforcement Program Manager positions for a full year by at least \$8,700.

Remove One-Time Funding

The budget includes a decrease of \$(936,200) in FY 2017 for the elimination of one-time equipment. The FY 2016 budget included one-time funding for the purchase of 7 Wildlife Manager vehicles, 5 boats, 4 mobile decontamination units, and body armor; refurbishment of 1 boat; construction of covered storage for 6 patrol boats; and the purchase of 210 replacement regulatory markers and navigation aids to provide to the State Parks Board in accordance with interagency agreements. This amount consists of:

Game and Fish Fund	(373,700)
Watercraft Licensing Fund	(562,500)

Remove One-Time PSPRS Funding

The budget includes a decrease of \$(1,752,000) from the Game and Fish Fund in FY 2017 for the elimination of one-time PSPRS funding. Laws 2016, Chapter 117, Section 120 included an FY 2016 supplemental appropriation for the increased retirement contribution rate for public safety personnel.

Statewide Adjustments

The budget includes a decrease of \$(86,600) in FY 2017 for statewide adjustments. This amount consists of:

Capital Improvement Fund	300
Game and Fish Fund	(81,400)
Game, Non-Game, Fish and Endangered Species Fund	(700)
Watercraft Licensing Fund	(4,800)

(Please see the Agency Detail and Allocations section.)

Watercraft Grants

The budget includes \$1,000,000 from the Watercraft Licensing Fund in FY 2017 for the Watercraft Grants line item. This amount is unchanged from FY 2016.

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.

Other Issues

FY 2016 Supplemental

The budget includes an FY 2016 supplemental appropriation of \$1,752,000 from the Game and Fish Fund for the increased contribution rate that the department must pay to the Public Safety Personnel Retirement System. This amount is available for use through the end of FY 2017.

Additional Legislation

Capital Projects

The FY 2017 Capital Outlay Bill (Laws 2016, Chapter 126) included \$5,047,900 in FY 2017 for various Game and Fish Department capital projects. This amount included \$306,000 for radio tower replacement and \$3,867,000 for general capital projects from the Game and Fish Fund, along with \$874,900 for watercraft law enforcement boat structure construction from the Watercraft Licensing Fund.

The FY 2017 Capital Outlay Bill also appropriated \$530,000 in FY 2017 from the Game and Fish Fund for building renewal projects, which are used for major repair and maintenance of state-owned buildings. This amount is available for use through the end of FY 2018. *(Please see the Capital Outlay ADOA Building System section for more information.)*

Heritage Fund

Laws 2016, Chapter 224 allows the Game and Fish Commission to use a portion of the non-appropriated Heritage Fund monies on operations and maintenance of properties acquired to support endangered, threatened, and sensitive wildlife species. The Heritage Fund was created in 1990 by voters to support wildlife and habitat by directing up to \$10 million each year from lottery ticket sales.

The department must use a portion of it to acquire properties that further its mission to protect and recover native wildlife species and their habitats, but did not have access to any Heritage Fund monies for operations and maintenance until Chapter 224. Operations and maintenance costs include preservation of structural assets, refurbishing agricultural wells, septic system replacement, stabilization of wetlands to reduce permeability, construction of flood control levees, replacement of culverts, removal of exotic vegetation, and control of dangerous fire fuels.