

ARIZONA GAME AND FISH DEPARTMENT

A.R.S. § 17-201

Duane L. Shroufe, Director

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Other Appropriated Funds	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
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Program Summary

Administrative and Field Services	18,372,500	19,132,400	17,653,400	17,961,100
Watercraft Licensing	1,576,700	1,646,700	1,743,400	1,711,700
Game, Non-Game, Fish and Endangered Species Wildlife	<u>137,200</u>	<u>287,000</u>	<u>289,800</u>	<u>268,300</u>
Total Appropriations	20,086,400	21,066,100	19,686,600	19,941,100

Expenditure Detail

FTE Positions	271.5	271.5	271.5	271.5
Personal Services	8,061,800	8,395,300	8,658,600	8,829,600
Employee Related Expenditures	2,522,300	2,677,300	2,441,700	2,535,300
Professional and Outside Services	316,000	284,600	295,000	281,000
Travel - In State	287,500	275,900	280,300	280,300
Travel - Out of State	82,800	30,700	30,700	30,700
Other Operating Expenditures	3,479,200	3,886,000	3,957,300	3,956,000
Equipment	<u>1,150,900</u>	<u>1,383,200</u>	<u>946,000</u>	<u>961,200</u>
Operating Subtotal	15,900,500	16,933,000	16,609,600	16,874,100

Pittman-Robertson/Dingell-Johnson

Matching	2,208,000	2,208,000	2,208,000 ^{1/}	2,208,000 ^{1/}
Cooperative Fish and Wildlife Research	40,000	40,000	40,000 ^{1/}	40,000 ^{1/}
Regional Field Offices Lease-Purchase	157,200	164,100	0	0
Waterfowl Conservation	42,800	43,500	43,500	43,500
Wildlife Endowment	8,000	8,000	16,000	16,000
PSPRS Unfunded Liability	1,000,000	1,000,000	100,000	100,000
Performance Based Incentives Program	293,400	300,000	300,000 ^{2/3/}	300,000 ^{2/3/}
Watercraft Reimbursement to Game and Fish Fund	359,500	359,500	359,500	359,500
GITA Year 2000 Transfer	75,000	0	0	0
Non-Game Wildlife Reimbursement to Game and Fish Fund	<u>2,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Total Appropriations	20,086,400	21,066,100	19,686,600^{4/}	19,941,100^{4/}

Fund Summary

Game and Fish Fund	18,164,500	18,916,800	17,593,900	17,901,600
Watercraft Licensing Fund	1,576,700	1,646,700	1,743,400	1,711,700
Game, Non-Game, Fish and Endangered Species Fund	137,200	287,000	289,800	268,300
Capital Improvement Fund	157,200	164,100	0	0
Waterfowl Conservation Fund	42,800	43,500	43,500	43,500
Wildlife Endowment Fund	<u>8,000</u>	<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
Total Appropriations	20,086,400	21,066,100	19,686,600	19,941,100

ARIZONA GAME AND FISH DEPARTMENT (Cont'd)

Agency Description — *The Arizona Game and Fish Department (G & F) 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 and provides policy direction for the director. The department has 3 major programs: 1) the **Administrative and Field Services** program encompasses the major G & F Department functions, such as wildlife management, wildlife law enforcement, habitat development and protection, general agency administration, and also supports 6 regional Game and Fish offices; 2) the **Watercraft Licensing** program is responsible for the administration of boat registration, the enforcement of boating safety laws, and implementation of an information and education program relating to boating and boating safety, and receives funding from watercraft registration fees, license taxes and penalty assessments; and 3) the **Game, Non-Game Fish and Endangered Species Wildlife** program conducts research on non-game wildlife, endangered species, and related habitat for use in the department's management plan for these wildlife, and receives funding from taxpayers who elect the "check-off" option for non-game wildlife on their Arizona state income tax form. Other department functions include operating fish hatcheries, conducting the annual lottery draw for hunting tags, conducting wildlife research, producing a variety of wildlife publications, and implementing the Off-Highway Vehicle program.*

Technical Issues — The approved FY 2000 amounts include increases from the Game and Fish Fund of \$88,300 in Personal Services and Employee Related Expenditures for field operations personnel overtime expenses and \$147,800 in Other Operating Expenditures, including \$40,100 for operations and maintenance of the Development and Engineering Branch Office, \$36,500 for the Urban Fisheries Program, \$41,300 for software licenses and computer maintenance contracts, and \$29,900 for general operating services and supplies. The approved FY 2000 amounts also include \$10,400 from the Watercraft License Fund for Professional and Outside Services for temporary personnel needed during high volume watercraft licensing periods and \$54,000 for software licenses and computer maintenance contracts.

The approved FY 2001 amounts include a \$(15,300) reduction from Game, Non-Game, Fish and Endangered Species Fund to match the appropriation with the estimated declining revenues.

Capital Equipment — The approved FY 2000 amounts include a total one-time appropriation of \$847,000 from the Game and Fish Fund for capitalized replacement equipment, including information technology equipment approved by the Government Information Technology Agency (GITA), vehicles and other standard office equipment; and from the Watercraft License Fund, a total one-time appropriation of \$99,000 for personal computers, a file server and upgraded network operating system approved by GITA, a cash register, and a photocopier.

The approved FY 2001 amounts include a total one-time appropriation of \$913,200 from the Game and Fish Fund

for vehicles and other standard office equipment replacement and telecommunication system upgrades approved by GITA, including telephone and computer disk capacity expansions; and from the Watercraft License Fund, a total one-time appropriation of \$48,000 for a photo copier and printer, a file server and continuation of the network operating system upgrade approved by GITA.

Pittman-Robertson/Dingell-Johnson Act — The approved amounts provide for the state's 25% match for federal wildlife restoration and sport fishing projects from the Game and Fish Fund.

Cooperative Fish and Wildlife Research — The approved amounts provide funding for ongoing wildlife and conservation research projects conducted with the University of Arizona from the Game and Fish Fund.

Regional Field Offices Lease-Purchase — The approved amount includes a reduction of \$(164,100) beginning in FY 2000 due to the completed lease-purchase payment for the Kingman regional field office.

Waterfowl Conservation — The approved amounts facilitate the purchase of waterfowl habitats with Waterfowl Conservation Fund monies. Funding is also used to contract with an artist to provide artwork for the annual duck stamp and to market this artwork.

Wildlife Endowment — The approved FY 2000 amount includes an \$8,000 increase for reimbursement to the Game and Fish Fund for wildlife conservation and management purposes per A.R.S. § 17-271.

- 1/ Any part of the appropriation of the \$40,000 for Cooperative Wildlife and Fish Research and \$2,208,000 for Pittman-Robertson/Dingell-Johnson Act may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)
- 2/ 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)
- 3/ It is the intent of the Legislature that the Arizona Game and Fish Department is eligible for any statewide general pay adjustments in addition to the amounts provided in this act. (General Appropriation Act footnote)
- 4/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

ARIZONA GAME AND FISH DEPARTMENT (Cont'd)

PSPRS Unfunded Liability — The approved amounts include a requested \$(900,000) reduction to complete the expedited payoff of the remaining balance of an unfunded Public Safety Personnel Retirement System (PSPRS) actuarial accrued liability. The liability was incurred in 1971 when department game wardens (department rangers), who previously were under the State Retirement System, became eligible for Public Safety Retirement through a Joinder Agreement between the department and PSPRS. The agreement restored Public Safety Retirement eligibility and accrued benefit credits to all impacted rangers. The final \$100,000 annual special line appropriations will enable the department to reduce the payoff time by 14 years to 2002, thus saving approximately \$950,000 in employer contributions and reducing Employee Related Expenditures by lowering the department's contribution rate.

Performance Based Incentives Program — The approved amounts continue Special Line Item funding from the Game and Fish Fund for Personal Services and Employee Related Expenditures associated with the department's Performance Based Incentive Pay Pilot Program.

Reimbursements to Game and Fish Fund — The approved FY 2000 amounts include a total of \$369,500: from the Watercraft Licensing Fund, \$359,500 to reimburse the Game and Fish Fund for watercraft law enforcement and registration services performed by the Administrative and Field Services program on behalf of the Watercraft program; and from the Game, Non-Game, Fish and Endangered Species Fund, \$10,000 to reimburse the Game and Fish Fund for functions performed by the Administrative and Field Services program on behalf of the Non-Game Wildlife program. The approved amounts for FY 2001 continue the \$359,500 reimbursement appropriation from the Watercraft Licensing Fund, but eliminate the \$(10,000) reimbursement appropriation from the Game, Non-Game, Fish and Endangered Species Fund due to insufficient revenues.

Capital Outlay Appropriations: (Chapter 2, 1st Special Session) — Sections 1F and 4 of this act appropriate for FY 2000 a total of \$1,156,000, and for FY 2001, a total of \$975,400 for the following purposes:

- Building Renewal, from the Game and Fish Fund for FY 2000 and FY 2001, \$256,000 and \$275,400, respectively. Of this amount, up to 25% may be used for infrastructure replacement and repair, or building modifications to comply with the Americans with Disabilities Act.
- Facilities improvements, from the Game and Fish Fund for FY 2000 and FY 2001, \$150,000 for each fiscal year.
- Shooting Range Development, from the Game and Fish Fund for FY 2000 and FY 2001, \$50,000 for each fiscal year.

- Flagstaff Shooting Range Development, from the Game and Fish Fund for FY 2000 and FY 2001, \$100,000 for each fiscal year.
- Pinetop Regional Office Expansion, \$500,000 for FY 2000 only from the Capital Improvement Fund and no additional funding for FY 2001.
- Expansion and Renovation of Game and Fish Headquarters, \$300,000 for FY 2001 only from the Capital Improvement Fund.
- Migratory Waterfowl Development, from the Waterfowl Conservation Fund, for FY 2000 and FY 2001, \$100,000 for each fiscal year.

Additional Legislation: Game and Fish Commission Fees (Chapter 177) — Increases several fees for the Game and Fish Department and Commission; specifies that motorized watercraft only requires registration, numbering and licensure; creates a Joint Legislative Committee to review the commission's licensing fee increases and requires the committee to review licensing fees set by the commission to report to the Legislature on or before December 15, 2004; and prohibits the commission, prior to July 1, 2000, from increasing licensure fees by more than 2/3 of the statutory increases of this act. Additionally, this legislation requires that the committee be comprised of 3 Senate members appointed by the President of the Senate, and 3 members of the House of Representatives appointed by the Speaker of the House and that no more than 2 members are from the same political party; and repeals the Joint Review Committee on December 31, 2004.

Shooting Range Relocation Fund (Chapter 322) — Establishes the Shooting Range Relocation and Assistance Fund by adding A.R.S. § 17-273 to be administered by the Arizona Game and Fish Department for the purpose of assisting existing government-owned shooting ranges in adapting to changes in the use of adjacent properties, including sound abatement, range realignment, acquisition of land for buffer zones, or acquisition of State Trust Lands for locating or relocating government-owned shooting ranges. The fund consists of an annual legislative appropriation of \$50,000 from retail sales taxes deposited in the state General Fund pursuant to A.R.S. § 42-5061. As of this writing, no legislative appropriation has been made to the fund in FY 2000 and FY 2001. Additionally, this legislation provides that monies in the fund are continuously appropriated and not subject to lapsing of appropriations.