

NEVADA DEPARTMENT OF WILDLIFE



**Budget Overview
Ways & Means and
Senate Finance
February 9, 2011**

Mission Statement

To protect, preserve, manage and restore wildlife and its habitat for its aesthetic, scientific, educational, recreational, and economic benefit to citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of this state.

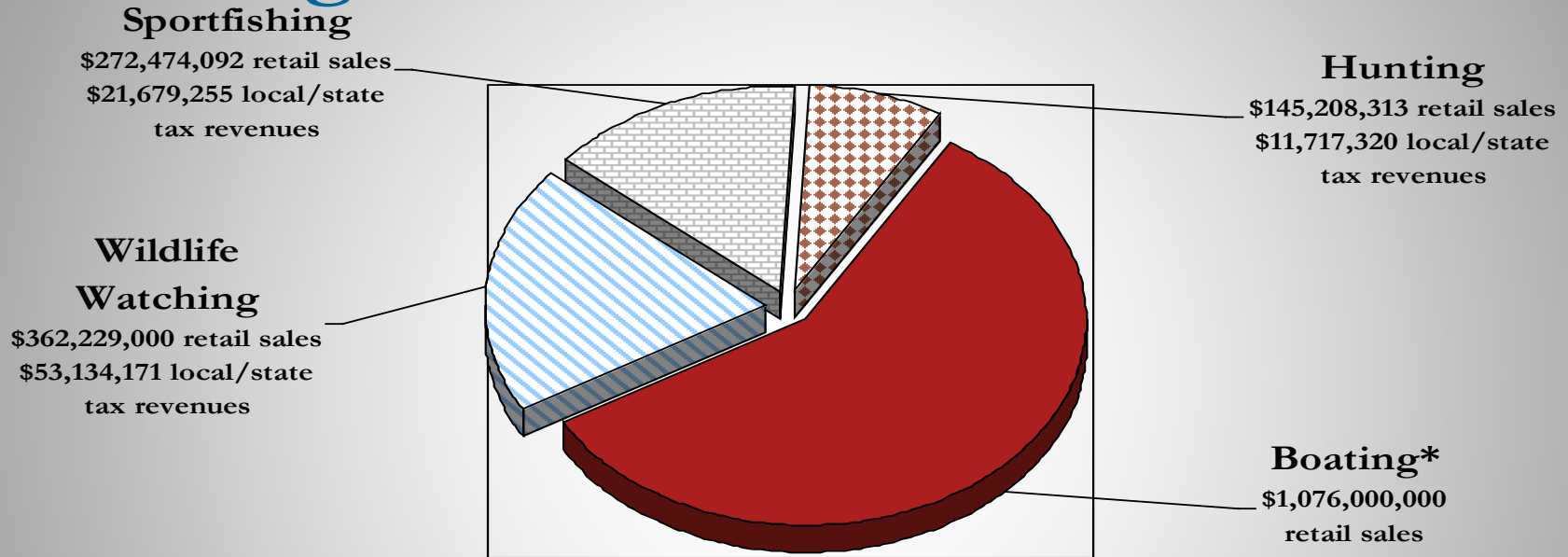
Nevada's Wildlife Responsibilities

➤ 892 different species regularly occurring in Nevada

- 456 species of birds
- 173 species of fish
- 161 species of mammals
- 78 species of reptiles
- 24 amphibian species



Economic Impacts Of Wildlife and Boating Related Recreation To Nevada



Total estimated value of wildlife & boating to Nevada's economy is **\$1,942,442,151** each year

*Sportfishing data from Southwick Associates, "Sportfishing in America An Economic Engine and Conservation Powerhouse." Hunting data from Southwick and Associates, "Hunting in America An Economic Engine and Conservation Powerhouse." Wildlife Watching data from U.S. Fish and Wildlife Service's "Wildlife Watching in the U.S.: The Economic Impacts on National and State Economies in 2006" Addendum to the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation. *Boating data from survey conducted in 2006 by the Recreational Marine Research Center at Michigan State University for the National Marine Manufacturers Association. No tax revenue estimates available.*

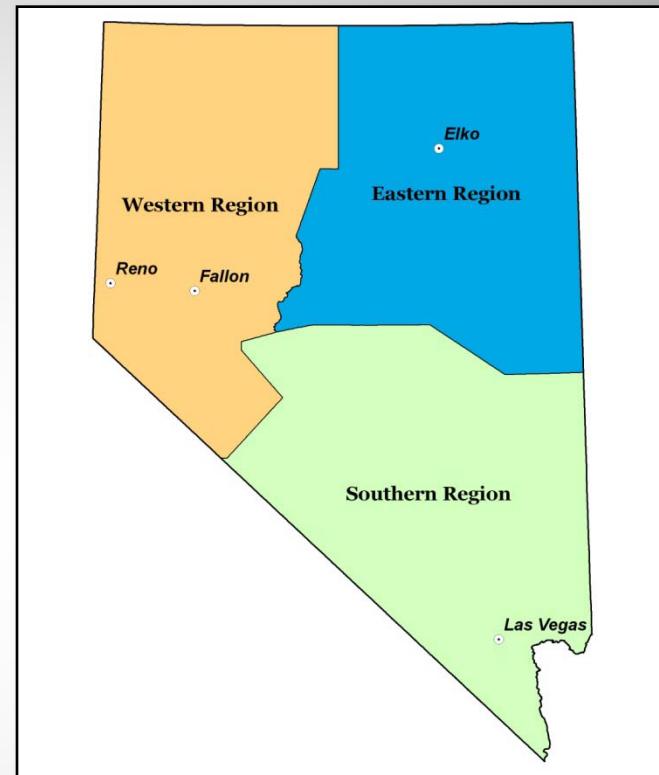
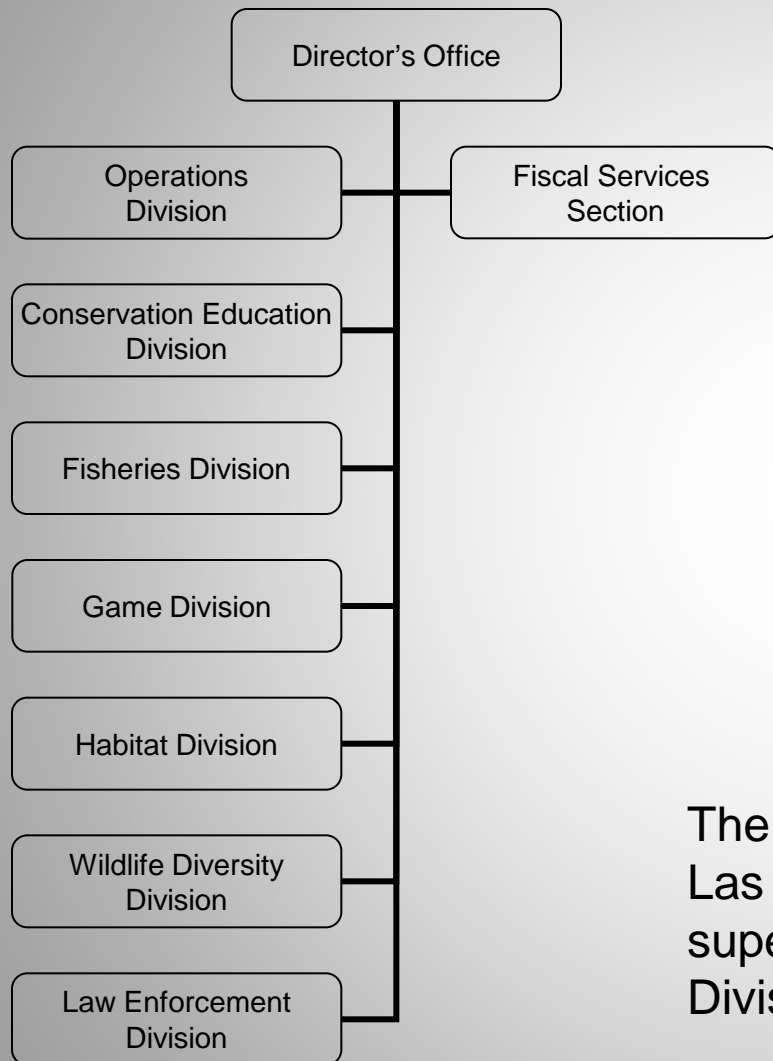
Nevada Department Of Wildlife

Agency Program Profile



- Board of Wildlife Commissioners
Governor Appointed 9 Member Board
- 17 County Advisory Boards to Manage Wildlife
Appointed by 17 County Commissions
- Director and Commission Secretary
Governor Appointed
- 243 Full Time Employee Positions Statewide
- 7 Program Divisions

Department Structure



There are 3 regional offices (Reno, Elko and Las Vegas), 11 field offices and regional supervisors report directly to their respective Division Administrator.

Session Priorities

- Budget Splits
- General Fund Loss
- Capital Improvement Projects
 - NDOW Headquarters – electrical, roofing, HVAC
 - Lake Mead Hatchery design
- Legislation:
 - AB13 – Civil Penalties
 - AB19 – Interstate Fishing & Special Fishing Permits



Other NDOW Priorities

- Mule Deer Restoration
- Sage-grouse Restoration
- Nevada Partners for Conservation & Development (sagebrush ecosystems)
- Aquatic Invasive Species
- Energy & Mining Development



FY10-11 Budget Reductions

➤ General Fund Reductions

- Leg Approved: FY10: \$836k FY11: \$849k
- After Cuts: FY10: \$782k FY11: \$722k

➤ Elimination of 3 positions:

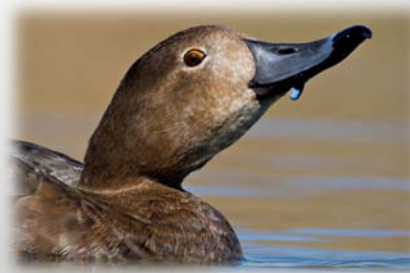
- Fish Hatchery Technician (fisheries)
- Wildlife Staff Specialist (fisheries)
- Conservation Aid (diversity/native wildlife)

➤ Reductions in travel & training



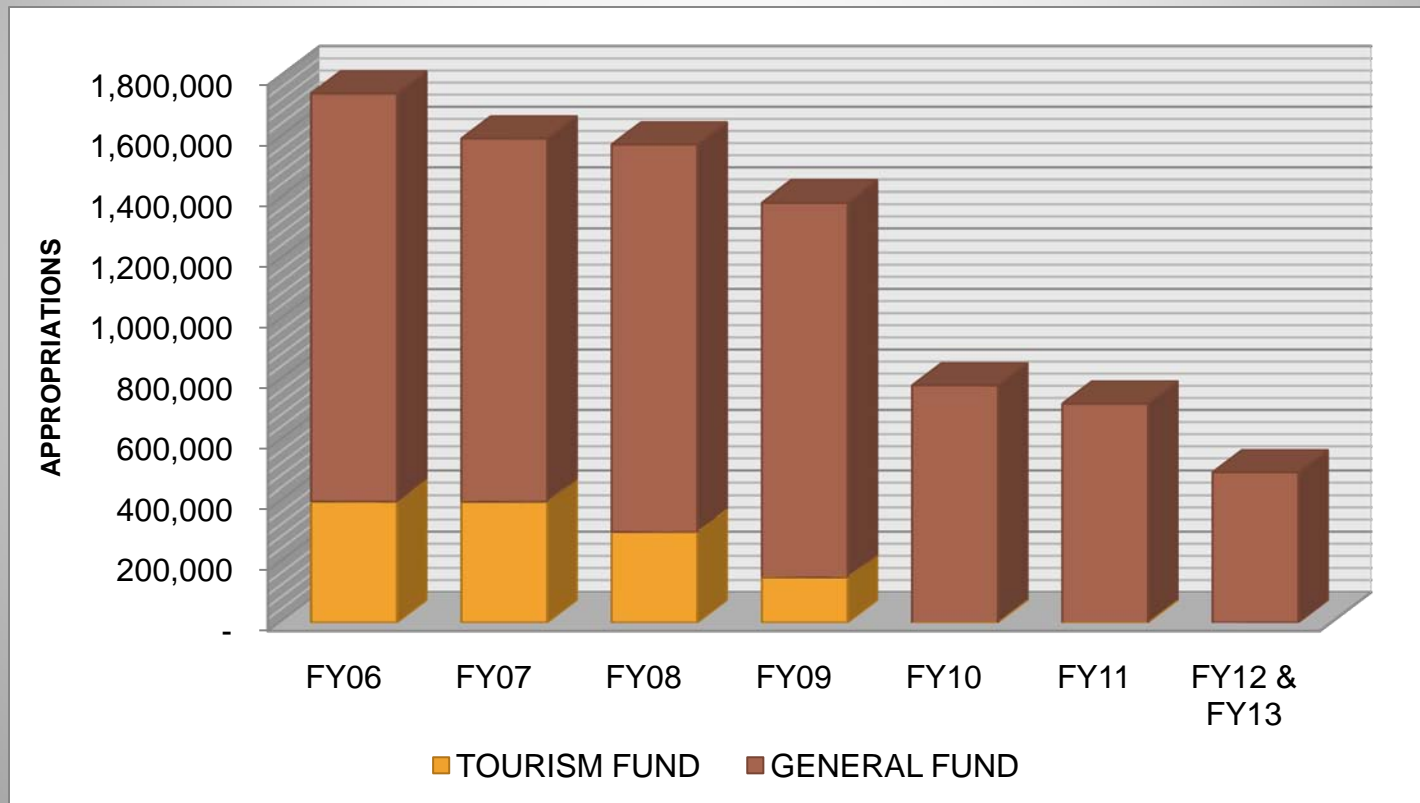
Budget Enhancement Units

- General Fund Reductions
- Continue Sagebrush Ecosystem Restoration Position & Program
 - Partners for Conservation and Development
- Replacement Equipment
 - Computers, boat motors, radios, misc field equipment
- Transfer Lands Agent Position to DCNR



State Funding

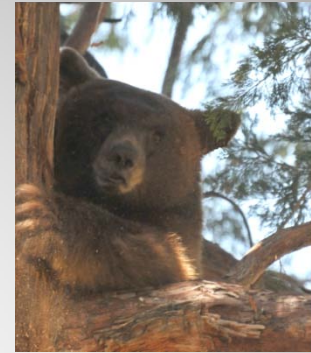
Description	FY06	FY07	FY08	FY09	FY10	FY11	FY12 & FY13
GENERAL FUND	1,344,588	1,195,893	1,276,020	1,235,371	782,032	721,553	494,764
TOURISM FUND	400,000	400,000	300,000	150,000	-	-	-
TOTAL	1,744,588	1,595,893	1,576,020	1,385,371	782,032	721,553	494,764
% CHANGE FROM FY06		-8.52%	-9.66%	-20.59%	-55.17%	-58.64%	-71.64%



General Fund Impacts

➤ Nuisance Wildlife

- most activities curtailed
- bear aware program suspended
- information provided on website



➤ Marketing

- marketing program suspended

➤ State Wildlife Action Plan (fed match)

- management of all native wildlife – game and non-game
- shifting work away from surveys to habitat restoration



➤ Threatened & Endangered Species (fed match)

- vital survey work to prevent species listing

Mandated Budget Splits

**From section 49 of the Appropriations Act,
2009 Legislature:**

“ . . . the Department of Wildlife shall . . . create new budget accounts . . . for the purposes of separating the revenues and expenditures of the Wildlife Account into multiple accounts to facilitate tracking, reporting, accountability and planning with the approval of the Interim Finance Committee upon the recommendation of the Governor.”



NDOW Operating Budgets FY 2010

B/A 4452 NDOW ADMIN

- 43 revenue sources: fed, unrestricted fees
- 38 expense categories - \$27 million
- all department personnel
- most program expenditures
- unrestricted reserves

B/A 4454 TROUT STAMP

- trout stamp revenue
- some federal funds
- fisheries program costs
 - -capital projects
 - -bond costs
 - -\$1.5 million
- trout stamp reserves

B/A 4458 OBLIGATED RESERVE

- most restricted fees
- some federal funds
- some program expenditures - \$1.1 million
- restricted reserves

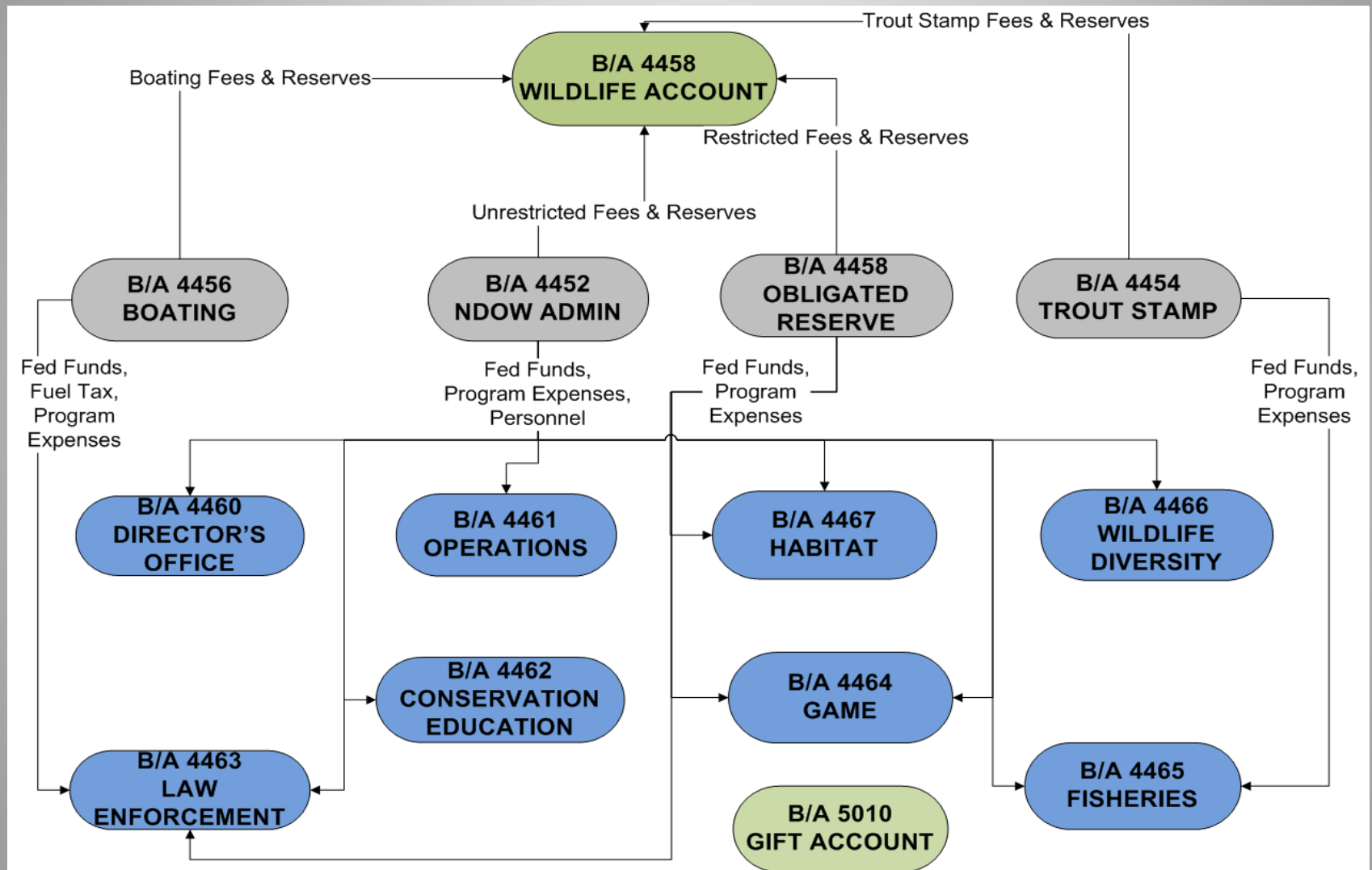
B/A 4456 BOATING

- all boating program revenue
 - fed funds
 - boat fuel tax
 - boat registration fees
- some program expenditures
 - \$2.4 million
- transfers to 4452 for personnel costs
 - \$3.5 million
- boating reserves

NDOW Budget Split Plan Overview

FY10 Budgets		FY11 Split		FY12-13 Split	
B/A	Description	B/A	Description	B/A	Description
1511	CIP Wildlife Department	1511	NDOW Q1 Projects (rename)	1511	NDOW Q1 Projects
4451	NDOW Habitat Enhancements	4451	NDOW Habitat Enhancements	4451	NDOW Habitat Enhancements
4452	NDOW Administration	4452	NDOW Administration	4457	NDOW Heritage Account
4454	NDOW Trout Stamp Program	4454	NDOW Trout Stamp Program	4458	NDOW Wildlife Account
4456	NDOW Boating Program	4456	NDOW Boating Program	4460	NDOW Director's Office
4457	NDOW Heritage Account	4457	NDOW Heritage Account	4461	NDOW Operations
4458	NDOW Obligated Reserve	4458	NDOW Wildlife Account/ Obligated Reserve	4462	NDOW Conservation Education
		4460	NDOW Director's Office	4463	NDOW Law Enforcement
		4461	NDOW Operations	4464	NDOW Game Management
				4465	NDOW Fisheries Management
				4466	NDOW Wildlife Diversity
				4467	NDOW Habitat
				5010	NDOW Gift Account

Budget Split Process



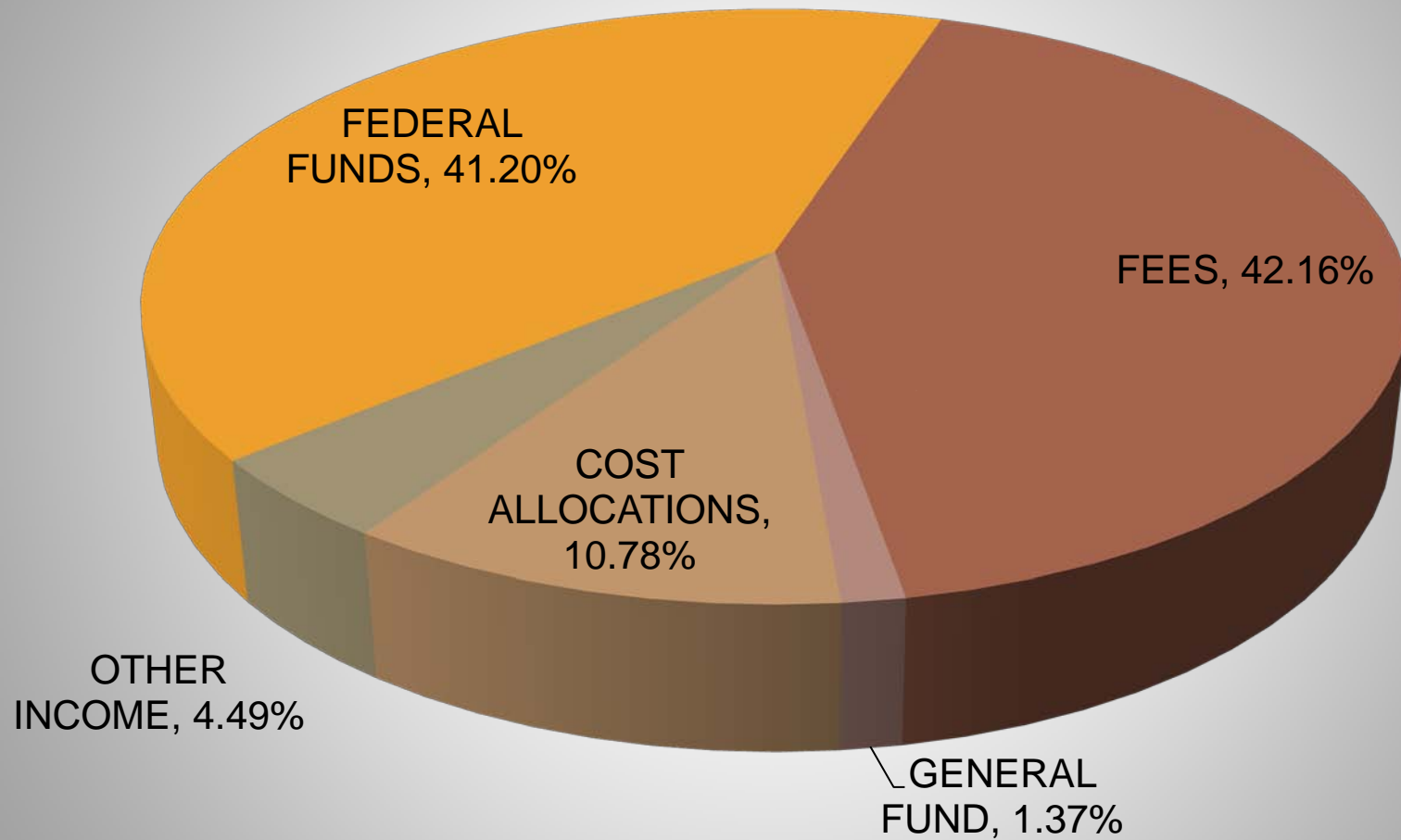
NDOW Operating Budget Summary

FY 2012-2014 Biennium

Governor Recommends

FY2012	DIRECTOR 4460	OPERATIONS 4461	CONSERVATION EDUCATION 4462	LAW ENFORCEMENT 4463	GAME MANAGEMENT 4464	FISHERIES MANAGEMENT 4465	DIVERSITY (Native Wildlife) 4466	HABITAT 4467	NDOW OPERATING
FEDERAL FUNDS	47,255	718,831	1,060,716	1,377,128	2,467,093	4,534,690	1,199,361	3,519,018	14,924,092
FEES	1,486,220	2,851,654	354,945	4,816,742	1,730,134	2,031,056	440,804	1,560,746	15,272,301
GENERAL FUND						149,892	344,872		494,764
COST ALLOCATIONS	1,631,968	1,542,667	729,460						3,904,095
OTHER INCOME	-	27,500	-	1,463,707	-	-	136,398	-	1,627,605
TOTAL REVENUE	3,165,443	5,140,652	2,145,121	7,657,577	4,197,227	6,715,638	2,121,435	5,079,764	36,222,857
PERSONNEL	1,445,454	2,266,766	1,403,180	4,470,049	2,332,979	3,047,455	1,312,970	2,308,339	18,587,192
OTHER EXPENSES	1,719,989	2,873,886	741,941	3,187,528	1,864,248	3,668,183	808,465	2,771,425	17,635,665
TOTAL EXPENDITURE	3,165,443	5,140,652	2,145,121	7,657,577	4,197,227	6,715,638	2,121,435	5,079,764	36,222,857
FY 2013	4460	4461	4462	4463	4464	4465	4466	4467	TOTAL
FEDERAL FUNDS	49,007	708,395	1,059,646	1,375,344	2,467,682	4,670,913	1,209,509	3,198,514	14,739,010
FEES	1,481,343	2,880,992	380,801	4,628,321	1,773,324	2,011,447	298,694	1,505,357	14,960,279
GENERAL FUND	-	-	-	-	-	149,892	344,873	-	494,765
COST ALLOCATIONS	1,676,116	1,560,799	803,494	-	-	-	-	-	4,040,409
OTHER INCOME	-	27,500	-	1,463,707	-	-	137,187	-	1,628,394
TOTAL REVENUE	3,206,466	5,177,686	2,243,941	7,467,372	4,241,006	6,832,252	1,990,263	4,703,871	35,862,857
PERSONNEL	1,466,120	2,296,922	1,422,756	4,526,101	2,364,741	3,091,230	1,328,181	2,347,788	18,843,839
OTHER EXPENSES	1,740,346	2,880,764	821,185	2,941,271	1,876,265	3,741,022	662,082	2,356,083	17,019,018
TOTAL EXPENDITURE	3,206,466	5,177,686	2,243,941	7,467,372	4,241,006	6,832,252	1,990,263	4,703,871	35,862,857
FTEs	18.00	36.26	18.00	53.00	29.00	40.00	16.00	32.00	242.26

Operating Revenue FY12



Wildlife Fund - 4458

FY 2012-2014 Biennium

Governor Recommends

	FY 2012	FY 2013
BALANCE FORWARD	14,595,998	12,582,548
UNRESTRICTED FEES	10,335,908	10,337,086
RESTRICTED FEES	1,430,570	1,430,570
BOATING FEES	2,062,433	2,062,433
TROUT STAMPS	658,484	658,484
TOTAL REVENUE	29,083,393	27,071,121

TRANSFERS TO OPERATING	16,500,845	16,232,613
UNRESTRICTED RESERVE	4,547,812	3,709,210
RESTRICTED RESERVE	2,860,484	1,896,252
BOATING RESERVE	1,812,227	1,869,397
TROUT STAMPS	3,362,025	3,363,649
TOTAL EXPENDITURE	29,083,393	27,071,121

NEVADA
DEPARTMENT OF
WILDLIFE

Questions

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