NEVADA DEPARTMENT OF WILDLIFE

Governor’s 2016-2017 Budget Overview Presentation

Legislative Commission’s Budget Subcommittee
January 28, 2015
Wildlife as Public Trust Resource

• Several key landmark Supreme Court rulings have made it clear the wildlife belong to no one but are to be held in trust by government for the benefit of present and future generations. This Public Trust Doctrine has become the legal bedrock for government to establish regulatory authority over wildlife.

• Federal agencies recognize that “the states possess broad trustee and police powers over fish and wildlife within their borders, including fish and wildlife found on federal lands within a state.” 43 C.F.R. § 24.3.

• Through federally levied excise taxes on fishing and hunting equipment, states are able to leverage non-federal funds at a ratio of 3:1 ($3 federal dollars/$1 state dollar) in the name of fish and wildlife management.

• Nevada Department of Wildlife’s statutory authorities and responsibilities are outlined in NRS 501-506 (wildlife) and 488 (boating).
Importance of Wildlife & Boating Related Recreation To Nevada’s Economy

Total estimated value of wildlife & boating to Nevada’s economy is $1,631,231,451 each year

Core Functions of Nevada State Government: Resource Management & Public Safety

NDOW 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.

NRS Authorities: 501-506 (wildlife) and 488 (boating)
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

ESA – Listing Activities
  - Candidates(3) Threatened(10) Endangered(22)
DEPARTMENT STRUCTURE

- Director’s Office
  - Operations Division
  - Conservation Education Division
  - Law Enforcement Division
  - Game Division
  - Fisheries Division
  - Wildlife Diversity Division
  - Habitat Division

- 247 Full-time Employees
- 120 Buildings
- 32 Radio Towers
- 11 Wildlife Management Areas (120,000 ac.)
- 8 Major Facilities
- 7 Unique Divisions
- 4 Fish Hatcheries
- 3 Regions
DIVISIONS OVERVIEW

- Director’s Office (18)
  - Agency Administration and Centralized Costs
  - Nevada Board of Wildlife Commissioners Support
  - Fiscal and Personnel Services
DIVISIONS OVERVIEW

- Operations Division (35)
  - Licensing, Business Services, and Customer Support
  - Engineering and Facilities Maintenance
  - Boating Access
  - Information Technology
  - Air Operations
DIVISIONS OVERVIEW

- Conservation Education (18)
  - Hunter Safety Training
  - General Hunter and Angler Education
  - Wildlife Education Programs
  - Media and Public Relations
DIVISIONS OVERVIEW

- Law Enforcement (52)
  - Wildlife Enforcement and Public Safety
  - Boating Enforcement, Safety and Education
  - Radio Dispatch and Communications
DIVISIONS OVERVIEW

- Game Management (31)
  - Big Game – mule deer, elk, antelope, sheep, goat, lion, bear
  - Waterfowl – duck, geese, etc.
  - Upland Game – chukar, quail, dove, turkey, grouse, etc.
    - including Sage-grouse
  - Furbearer – beaver, mink, muskrat, otter, fox, bobcat
DIVISIONS OVERVIEW

- Fisheries Management (41)
  - Sport Fish Production, Distribution, and Management
  - Native Aquatics – including threatened and endangered species
  - Aquatic Invasive Species
DIVISIONS OVERVIEW

Wildlife Diversity (17)

- Non-Game Species Management
- Endangered Species
- Tahoe Environmental Improvement Program
- Geographic Information Systems
DIVISIONS OVERVIEW

Director’s Office

Operations Division
Conservation Education Division
Law Enforcement Division
Game Division
Fisheries Division
Wildlife Diversity Division
Habitat Division
DIVISIONS OVERVIEW

Habitat (35)
- Wildlife Management Areas
- Habitat Conservation and Improvement
- Nevada Partners for Conservation and Development
- Water Development
- Mining Industrial Pond Regulation
- Energy, Mining and other Development Project Review
Major Priorities Next Biennium

- Sage-grouse Conservation
- Habitat Restoration – Wildfire Rehabilitation
- Game Management
- Aquatic Invasive Species Program
- Energy and Other Development Reviews
- Urban Wildlife Conflicts
- Public Safety in the Water and on the Land
- Provide Equipment, Support and Training for Personnel Success

January 28, 2015
FY 2014 NDOW OPERATIONS FUNDING BY SOURCE

Wildlife Fees & Grants 86%

Boat Fees & Grants 11%

Other State Funds 2%

State General Fund 1%
NDOW FUNDING FLOWS

Sportsmen Revenue*  Restricted Revenue*  Trout Stamp Fees*  Boating Fees

WILDLIFE ACCOUNT RESERVES

Federal Grants
	Wildlife & Sport Fish
	Endangered Species
	Coast Guard
	Other Fed

EXECUTIVE BUDGETS

<2% but vital for non-game matched 3 to 1

General Fund

DCNR
DMV

Interagency Transfers

*federal law requires sportsmen fees to stay within the wildlife agency for administration of the agency and management of wildlife.
NDOW EXECUTIVE BUDGETS

- DIRECTOR’S OFFICE B/A 4460
- OPERATIONS B/A 4461
- CONSERVATION EDUCATION B/A 4462
- LAW ENFORCEMENT B/A 4463
- GAME MANAGEMENT B/A 4464
- FISHERIES MANAGEMENT B/A 4465
- WILDLIFE DIVERSITY B/A 4466
- HABITAT B/A 4467

NDOW NON-EXECUTIVE BUDGETS

- WILDLIFE ACCOUNT B/A 4458
- HABITAT ENHANCEMENT B/A 4451
- WILDLIFE TRUST FUND B/A 5010
- QUESTION 1 B/A 1511
- WILDLIFE HERITAGE B/A 4457
# FY 2014 NDOW Financial Summary

## Executive Accounts

### Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Director 4460</th>
<th>Ops 4461</th>
<th>Con Ed 4462</th>
<th>Law 4463</th>
<th>Game 4464</th>
<th>Fish 4465</th>
<th>Diversity 4466</th>
<th>Habitat 4467</th>
<th>NDOW Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Appropriations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$494,765</td>
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<tr>
<td>Fed - Wildlife Restoration</td>
<td>36,696</td>
<td>507,419</td>
<td>851,957</td>
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<td>2,821,900</td>
<td>34,553</td>
<td>142,121</td>
<td>2,149,741</td>
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<tr>
<td>Fed - Sportfish Restoration</td>
<td>20,872</td>
<td>50,950</td>
<td>297,823</td>
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<td>21,178</td>
<td>3,396,521</td>
<td>26,571</td>
<td>234,966</td>
<td>$4,048,880</td>
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<tr>
<td>Fed - ESA Sec 6</td>
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<td>1,116</td>
<td>201,251</td>
<td>79,202</td>
<td>$281,569</td>
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<tr>
<td>Fed - State Wildlife Grant</td>
<td>3,784</td>
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<td></td>
<td>21,360</td>
<td>103,503</td>
<td>754,323</td>
<td></td>
<td>$1,001,430</td>
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<tr>
<td>Fed - Coast Guard</td>
<td>-</td>
<td>212,512</td>
<td>-</td>
<td>791,369</td>
<td>3,396,521</td>
<td>26,571</td>
<td>234,966</td>
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<td>$1,003,881</td>
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<tr>
<td>Fed - Boating Access</td>
<td>-</td>
<td>977,803</td>
<td>-</td>
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<td>Other Grants - Fed</td>
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<td>86,427</td>
<td>388,672</td>
<td>270,126</td>
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<td></td>
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<td></td>
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<td>$211,994</td>
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<tr>
<td>Sportsmen Revenue</td>
<td>1,430,931</td>
<td>931,185</td>
<td>382,554</td>
<td>3,877,971</td>
<td>1,113,303</td>
<td>1,697,018</td>
<td>264,717</td>
<td>877,153</td>
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<td>Restricted Revenue</td>
<td>-</td>
<td>3,046,475</td>
<td>87,995</td>
<td>176,150</td>
<td>945,150</td>
<td>300,166</td>
<td>104,117</td>
<td>1,272,909</td>
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<td>Boating Revenue</td>
<td>-</td>
<td>390,461</td>
<td>1,342,245</td>
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<td>$1,732,706</td>
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<td>Trout Stamp Revenue</td>
<td></td>
<td></td>
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<td>Other State Revenue</td>
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<td>-</td>
<td>28,043</td>
<td>309,768</td>
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<td>$414,381</td>
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<td>Internal Cost Allocations</td>
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<td>1,824,818</td>
<td>509,228</td>
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<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td>$4,418,231</td>
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</tbody>
</table>

**Total Revenue** $3,576,470 $7,969,193 $2,129,557 $6,323,162 $4,979,639 $6,974,627 $2,014,092 $5,587,888 $39,554,628

Less Internal Cost Allocations ($4,418,231)

NDOW Net Revenue $35,136,396

### Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Director 4460</th>
<th>Ops 4461</th>
<th>Con Ed 4462</th>
<th>Law 4463</th>
<th>Game 4464</th>
<th>Fish 4465</th>
<th>Diversity 4466</th>
<th>Habitat 4467</th>
<th>NDOW Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,421,952</td>
<td>$2,294,162</td>
<td>$1,510,002</td>
<td>$4,003,110</td>
<td>$2,615,731</td>
<td>$2,691,458</td>
<td>$1,295,523</td>
<td>$2,117,800</td>
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<td>Operating</td>
<td>$2,138,468</td>
<td>$4,139,310</td>
<td>$556,923</td>
<td>$861,704</td>
<td>$1,474,544</td>
<td>$1,333,148</td>
<td>$372,092</td>
<td>$2,745,826</td>
<td>$13,622,014</td>
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<tr>
<td>Capital, Infrastructure, Equip.</td>
<td>$16,049</td>
<td>$1,121,079</td>
<td>$29,624</td>
<td>$311,899</td>
<td>$156,817</td>
<td>$1,850,660</td>
<td>$78,516</td>
<td></td>
<td>$3,564,644</td>
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<tr>
<td>Internal Cost Allocations</td>
<td>-</td>
<td>$414,642</td>
<td>$33,008</td>
<td>$1,146,449</td>
<td>$732,547</td>
<td>$1,099,361</td>
<td>$267,962</td>
<td>$724,262</td>
<td>$4,418,231</td>
</tr>
</tbody>
</table>

**Total Expenditures** $3,576,470 $7,969,193 $2,129,557 $6,323,162 $4,979,639 $6,974,627 $2,014,092 $5,587,888 $39,554,628

Less Internal Cost Allocations ($4,418,231)

NDOW Net Expenditures $35,136,396

### Permanent Positions (FTEs)

<table>
<thead>
<tr>
<th>Role</th>
<th>18.00</th>
<th>36.26</th>
<th>18.00</th>
<th>52.00</th>
<th>31.00</th>
<th>41.00</th>
<th>17.00</th>
<th>35.00</th>
<th>248.26</th>
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</thead>
</table>

January 28, 2015
## FY 2014 NDOW FINANCIAL SUMMARY

### NON – EXECUTIVE ACCOUNTS

### NDOW SPECIAL ACCOUNTS

<table>
<thead>
<tr>
<th>(Non-Executive Budgets)</th>
<th>Wildlife Account 4458</th>
<th>Question 1 1511</th>
<th>Habitat Enhancement 4451</th>
<th>Wildlife Heritage 4457</th>
<th>Wildlife Trust Fund 5010</th>
<th>NDOW Total</th>
</tr>
</thead>
</table>

### REVENUE

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Cash</strong></td>
<td>$15,142,449</td>
<td>$194,828</td>
<td>$7,328,437</td>
<td>$6,700,619</td>
<td>$81,986</td>
<td>$29,448,319</td>
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<tr>
<td><strong>Federal Grants</strong></td>
<td>$19,216,947</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>State Fee Revenues</strong></td>
<td></td>
<td>$328,771</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Private Funds</strong></td>
<td></td>
<td></td>
<td>$332,281</td>
<td>$911,394</td>
<td>$293,519</td>
<td>$1,537,194</td>
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<tr>
<td><strong>Other State Revenue</strong></td>
<td></td>
<td>$592,595</td>
<td>$28,012</td>
<td>$24,484</td>
<td>$754</td>
<td>$645,845</td>
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<tr>
<td><strong>Current Year Revenue</strong></td>
<td>$19,216,947</td>
<td>$921,366</td>
<td>$360,293</td>
<td>$935,878</td>
<td>$294,273</td>
<td>$21,728,757</td>
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</table>

### EXPENDITURES

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Transfers to Operations</strong></td>
<td>$19,776,960</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$19,776,960</td>
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<tr>
<td><strong>Other Transfers</strong></td>
<td>$316,289</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$316,289</td>
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<tr>
<td><strong>Special Projects</strong></td>
<td></td>
<td>$1,008,185</td>
<td>$921,316</td>
<td>$387,788</td>
<td>$128,012</td>
<td>$2,445,301</td>
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<tr>
<td><strong>Current Year Expenditures</strong></td>
<td>$20,093,249</td>
<td>$1,008,185</td>
<td>$921,316</td>
<td>$387,788</td>
<td>$128,012</td>
<td>$22,538,551</td>
</tr>
</tbody>
</table>

### Balance Forward

|                      | $14,266,147          | $108,009        | $6,767,413               | $7,248,709               | $248,247                  | $28,638,526|

4458: Sportsmen, boating, and other agency fees in four reserves: sportsmen, restricted, trout stamp and boating
1511: Habitat mitigation funds from development projects, includes Ruby Pipeline monies
4457: Sportsmen revenue derived from auction and sale of specialty hunting tags. Administered by Commission for wildlife projects
5010: NDOW gift fund for voluntary contributions from any source (primarily sportsmen) for any purpose consistent with NDOW’s mission
### FY 2014 WILDLIFE ACCOUNT
### ENDING RESERVES

<table>
<thead>
<tr>
<th>WILDLIFE ACCOUNT - 4458</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014 FYE RESERVE DETAIL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL CASH</th>
<th>14,266,147</th>
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</thead>
<tbody>
<tr>
<td>RESERVES:</td>
<td></td>
</tr>
<tr>
<td>TROUT STAMP</td>
<td>3,101,994</td>
</tr>
<tr>
<td>BOATING</td>
<td>2,010,252</td>
</tr>
<tr>
<td>RESTRICTED</td>
<td>4,636,337</td>
</tr>
<tr>
<td>SPORTSMEN</td>
<td>4,517,564</td>
</tr>
</tbody>
</table>

**Purposes:**

- Trout Stamp - Hatchery Refurbishments, Bond Payments
- Boating - Boating Safety and Education Programs
- Restricted Sportsmen - various fees restricted by NRS mostly for projects:
  - Habitat Conservation Fee, Upland Game Stamp, Duck Stamp, Predator Fee, Application Fee, etc.
- Sportsmen - general wildlife management
## FY 2016-2017 Summary Budget Request

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>FY2016</th>
<th>FY2017</th>
<th>BIENNIAL</th>
<th>PERCENT</th>
<th>FTEs</th>
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</thead>
<tbody>
<tr>
<td>DIRECTOR'S OFFICE</td>
<td>4,088,582</td>
<td>4,141,812</td>
<td>8,230,394</td>
<td>9.5%</td>
<td>20.00</td>
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<td>OPERATIONS</td>
<td>8,339,309</td>
<td>7,859,354</td>
<td>16,198,663</td>
<td>18.7%</td>
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<td>CONSERVATION EDUCATION</td>
<td>2,500,986</td>
<td>2,457,859</td>
<td>4,958,845</td>
<td>5.7%</td>
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<td>LAW ENFORCEMENT</td>
<td>7,146,081</td>
<td>7,276,013</td>
<td>14,422,094</td>
<td>16.6%</td>
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<td>GAME MANAGEMENT</td>
<td>6,334,237</td>
<td>6,242,554</td>
<td>12,576,791</td>
<td>14.5%</td>
<td>33.00</td>
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<tr>
<td>FISHERIES MANAGEMENT</td>
<td>7,082,704</td>
<td>7,020,980</td>
<td>14,103,684</td>
<td>16.3%</td>
<td>41.00</td>
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<td>WILDLIFE DIVERSITY</td>
<td>2,104,426</td>
<td>2,073,312</td>
<td>4,177,738</td>
<td>4.8%</td>
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<td>HABITAT</td>
<td>5,923,563</td>
<td>6,071,401</td>
<td>11,994,964</td>
<td>13.8%</td>
<td>35.00</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>43,519,888</td>
<td>43,143,285</td>
<td>86,663,173</td>
<td>100.0%</td>
<td>250.26</td>
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</table>
Objective: Safe & Livable Communities
Funding: General Fund FY16: $230,332 FY17: $219,668
Sportsmen Revenue Savings FY16:<$87,092> FY17:<$87,092>

- Urban wildlife management initiative
- Emphasis on urban bear and urban coyote issues
- Federal U.S. Fish and Wildlife grants do not allow funding of urban wildlife or human/wildlife conflict activities
  - Urban development issue, not a hunting or wildlife management issue
  - NDOW needs more resources to meet this growing need
  - Current activity is limited to response to public safety threats, paid for by sportsmen revenue
URBAN WILDLIFE MANAGEMENT CONTINUED

- **Education and outreach**
  - Two proactive information campaigns utilizing educational videos, public service announcements and advertising
    - Bears and coyotes
  - Two seasonal positions to respond to urban wildlife calls from the public and to conduct educational training to homeowner associations and other interested parties

- **Equipment and supplies**
  - Tools for wardens and biologists to more effectively deal with urban wildlife
  - Karelian Bear Dog program – provide supplies and stipends to employees assigned dogs for aversive conditioning of captured bears

- **Fund staff time spent on urban wildlife**
  - Currently paid for with sportsmen revenue
  - Primarily certain wardens and biologists
  - Seasonal position to handle nuisance bears
Objective: Efficient & Responsive Government
Funding: Federal Grants & Sportsmen Revenue
FY16: $49,000   FY17: $0

- Contract programmer to design a unified database of big game scientific data
- Data currently exists in a variety of formats – paper and electronic – and in locations throughout the state
- Important for analysis and accessibility of data
- Facilitate remote uploads of data
Objective: Efficient & Responsive Government

Funding: Sportsmen Fees

FY16: $25,000   FY17: $25,000

- 49% of employees have less than 10 yrs service with the department
- Provide training opportunities for department personnel
- Leadership training for succession planning
- Wildlife education training to further department mission
- Technical skills training to improve productivity
Objective: Efficient & Responsive Government

Funding: Application Fees

FY16: $114,605  FY17: $7,925

- Create mobile versions of NDOW websites:
  - NDOW Consumer Site – purchase licenses, register boats, sign up for classes
    - Allow for electronic version of hunting and fishing licenses
  - Application Hunt System – apply for big game tags

- Provide advanced training to NDOW webmaster
- Subscribe to services for advanced monitoring of online and digital communications
Objective: Educated & Healthy Citizenry
Funding: Fed Grants & Sportsmen Revenue
FY16: $43,200       FY17: $43,200

- Contract production of a variety of video formats
  - Short and medium format videos for online distribution
  - Public Service Announcements suitable for broadcast
- Enhance public education and outreach
  - More cost effective than traditional classroom environments
  - Meets people where they are – social media, YouTube, etc.
Objective: Educated & Healthy Citizenry
Funding: Sportsmen Revenue
FY16: $55,452    FY17: $51,663

- Nevada ranks 5th in the nation for Spanish speakers
- Potential to increase customers and educate public
- Contractors to provide variety of services
  - Translate press releases
  - Translate specific NDOW publications
  - Bi-lingual signage for fisheries programs
Objectives: Efficient & Responsive Government

Funding: Indirect Cost Allocation

FY16: $53,542   FY17: $134,296

- Two Management Analyst positions:
  - Contract and Sub-grant Management
  - Cost allocations and indirect cost rates

- By-product of fiscal reorganization enacted in 2011 Session
  - Increased financial complexity

- Existing staff to concentrate on budget monitoring and accounting
CONSOLIDATE NDOW HEADQUARTERS OPERATIONS DIVISION

Objective: Efficient & Responsive Government
Funding: Indirect Cost Allocation
FY16: $301,138  FY17: $231,301

- Growth in HQ personnel has exceeded capacity of Valley Rd
- Currently, 40 HQ staff lease space across town
- Lease new office space for all of NDOW HQ
- Valley Road to be maintained as Western Region office
- Efficiency and productivity increases from co-location
Objective: Special Projects
Funding: Fed Grants & Sportsmen Revenue
FY16: $311,945  FY17: $0

- Mason Valley Wildlife Management Area
  - New office and shop
  - Co-locate within Hatchery facilities to save costs

- Department Headquarters
  - Long term plan to build new facility in Reno
  - Need to locate suitable land
  - Potential partnership with university
EQUIPMENT
Department-wide

Funding: Federal Grants, Sportsmen Revenue, Boating Revenue

Replacement Equipment
FY16: $399,421       FY17: $310,890
  • Computers, boat motors and parts, radio communications, electro-fishers, tractor, grain drill, misc.

Replacement Vehicles
FY16: $527,411       FY17: $612,196
  • 26 trucks for field staff and 1 5-ton fish truck

New Equipment
FY16: $528,824       FY17: $402,984
  • UTVs, equipment truck & trailers, tractor equipment, wildlife education trailer, optics, radio collars, decontamination stations, hatchery systems
Questions