

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

*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 2011" Addendum to the 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation. *Boating data from survey conducted in 2011 by the Recreational Marine Research Center at Michigan State University for the National Marine Manufacturers Association. Tax revenue estimates at 7%.*

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

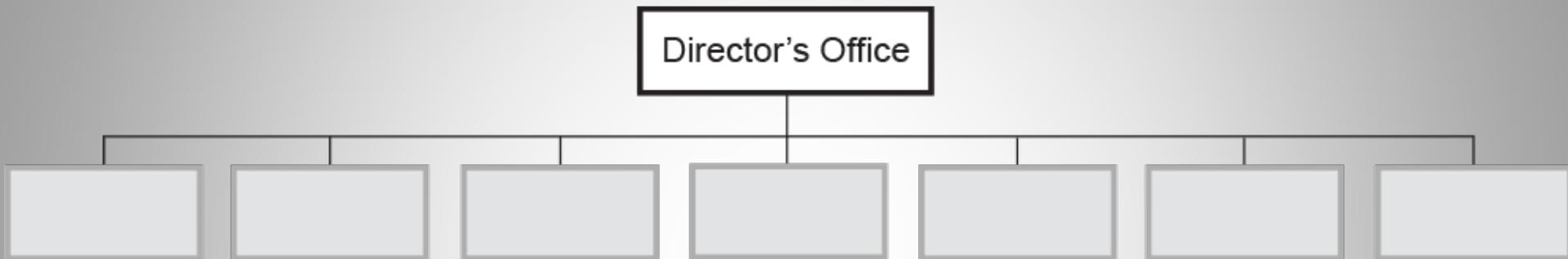
- **Candidates(3) Threatened(10) Endangered(22)**

DEPARTMENT STRUCTURE



- 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

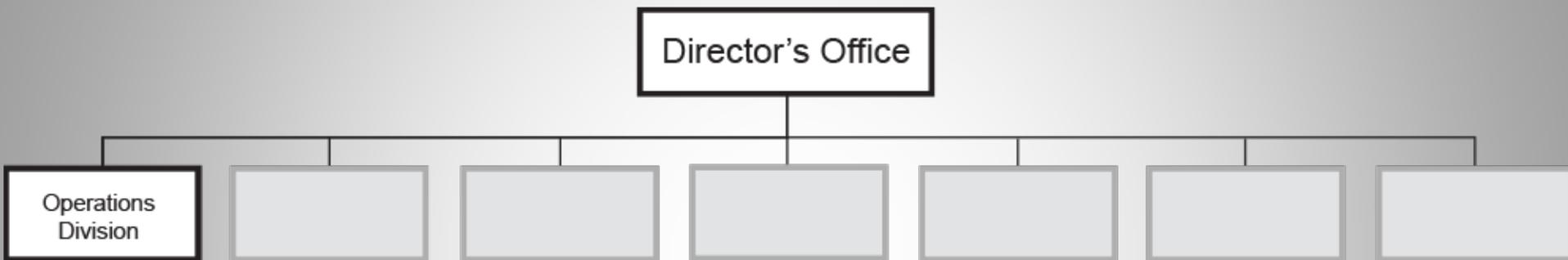


DIVISIONS OVERVIEW

➤ Director's Office (18)

- Agency Administration and Centralized Costs
- Nevada Board of Wildlife Commissioners Support
- Fiscal and Personnel Services

DIVISIONS OVERVIEW



DIVISIONS OVERVIEW

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

DIVISIONS OVERVIEW



DIVISIONS OVERVIEW

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

DIVISIONS OVERVIEW



DIVISIONS OVERVIEW

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

DIVISIONS OVERVIEW



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



DIVISIONS OVERVIEW

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

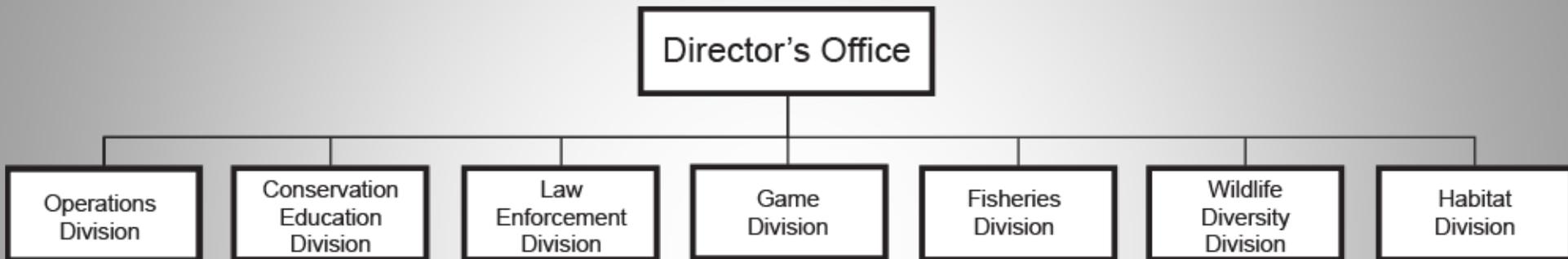
DIVISIONS OVERVIEW



DIVISIONS OVERVIEW

- **Wildlife Diversity (17)**
 - Non-Game Species Management
 - Endangered Species
 - Tahoe Environmental Improvement Program
 - Geographic Information Systems

DIVISIONS OVERVIEW



DIVISIONS OVERVIEW

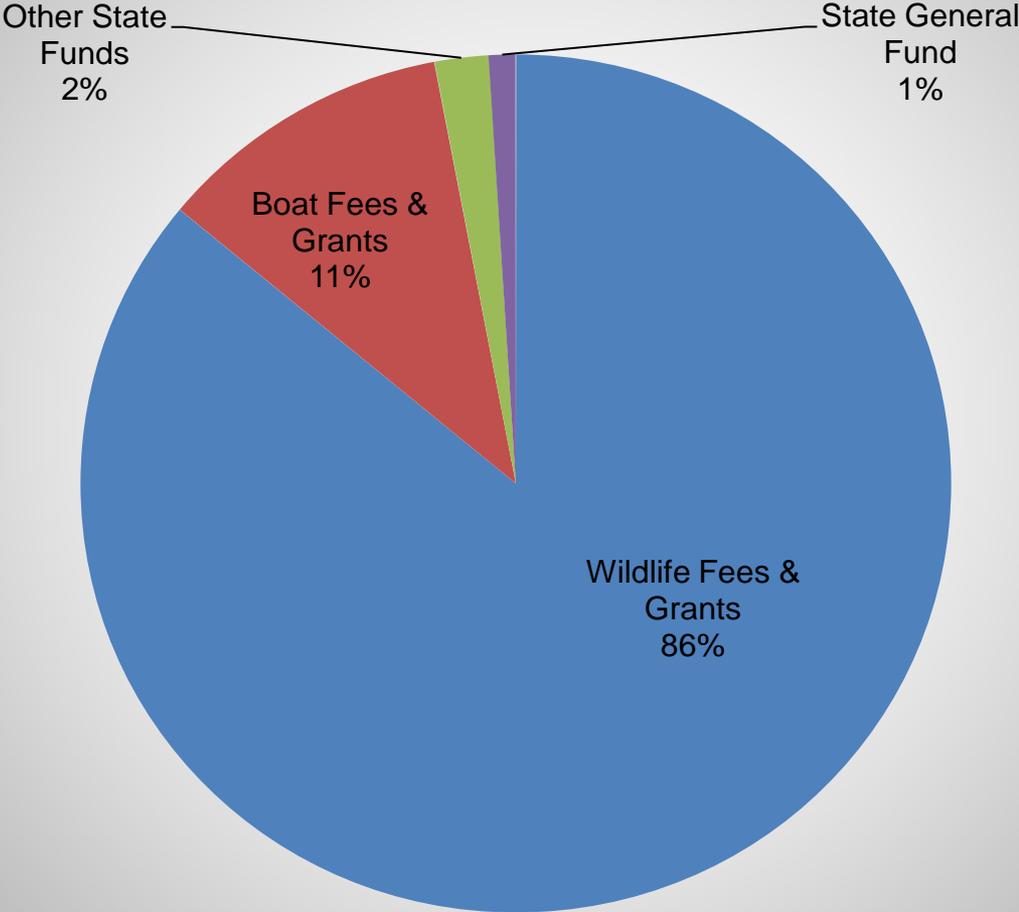
➤ Habitat (35)

- 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

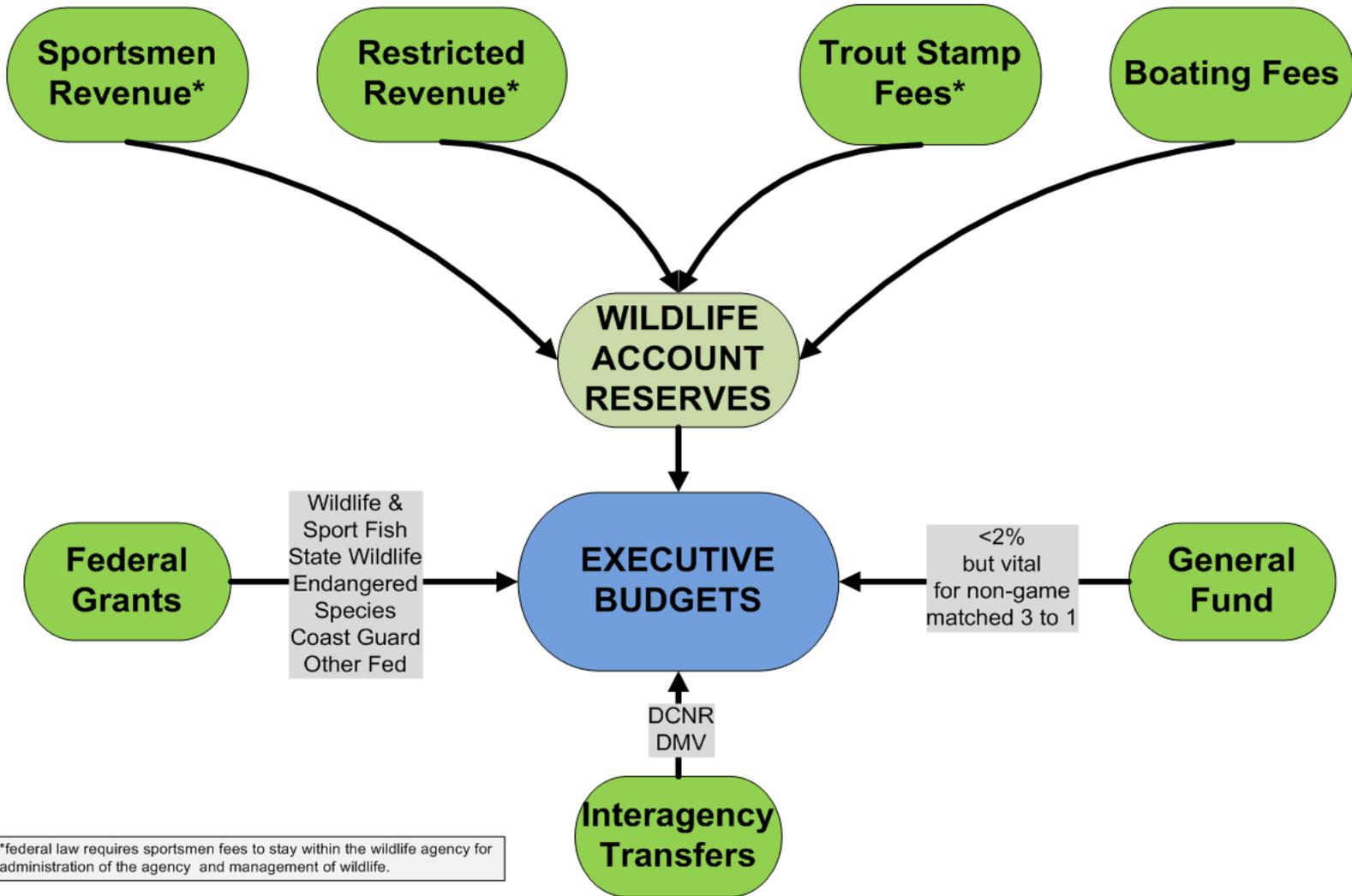
Major Priorities Next Biennium

- 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

FY 2014 NDOW OPERATIONS FUNDING BY SOURCE



NDOW FUNDING FLOWS



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

NDOW OPERATING ACCOUNTS (Executive Budgets)	Director 4460	Ops 4461	Con Ed 4462	Law 4463	Game 4464	Fish 4465	Diversity 4466	Habitat 4467	NDOW Total	
REVENUE										
General Fund Appropriations	-	-	-	-	-	149,892	344,873	-	\$ 494,765	1.41%
Fed - Wildlife Restoration	36,696	507,419	851,957	-	2,821,900	34,553	142,121	2,149,741	\$ 6,544,386	18.63%
Fed - Sportfish Restoration	20,872	50,950	297,823	-	21,178	3,396,521	26,571	234,966	\$ 4,048,880	11.52%
Fed - ESA Sec 6	-	-	-	-	1,116	201,251	79,202	-	\$ 281,569	0.80%
Fed - State Wildlife Grant	3,784	-	-	-	21,360	103,503	754,323	118,460	\$ 1,001,430	2.85%
Fed - Coast Guard	-	212,512	-	791,369	-	-	-	-	\$ 1,003,881	2.86%
Fed - Boating Access	-	977,803	-	-	-	-	-	-	\$ 977,803	2.78%
Other Grants - Fed	-	-	-	86,427	55,632	388,672	270,126	458,553	\$ 1,259,411	3.58%
Other Grants - Private	-	-	-	-	-	45,655	-	166,339	\$ 211,994	0.60%
Sportsmen Revenue	1,430,931	931,185	382,554	3,877,971	1,113,303	1,697,018	264,717	877,153	\$ 10,574,833	30.10%
Restricted Revenue	-	3,046,475	87,995	176,150	945,150	300,166	104,117	1,272,909	\$ 5,932,962	16.89%
Boating Revenue	-	390,461	-	1,342,245	-	-	-	-	\$ 1,732,706	4.93%
Trout Stamp Revenue	-	-	-	-	-	657,397	-	-	\$ 657,397	1.87%
Other State Revenue	-	27,570	-	49,000	-	-	28,043	309,768	\$ 414,381	1.18%
Internal Cost Allocations	2,084,186	1,824,818	509,228	-	-	-	-	-	\$ 4,418,231	
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										
Personnel	\$ 1,421,952	\$ 2,294,162	\$ 1,510,002	\$ 4,003,110	\$ 2,615,731	\$ 2,691,458	\$ 1,295,523	\$ 2,117,800	\$ 17,949,738	
Operating	\$ 2,138,468	\$ 4,139,310	\$ 556,923	\$ 861,704	\$ 1,474,544	\$ 1,333,148	\$ 372,092	\$ 2,745,826	\$ 13,622,014	
Capital, Infrastructure, Equip.	\$ 16,049	\$ 1,121,079	\$ 29,624	\$ 311,899	\$ 156,817	\$ 1,850,660	\$ 78,516	\$ -	\$ 3,564,644	
Internal Cost Allocations	\$ -	\$ 414,642	\$ 33,008	\$ 1,146,449	\$ 732,547	\$ 1,099,361	\$ 267,962	\$ 724,262	\$ 4,418,231	
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)	18.00	36.26	18.00	52.00	31.00	41.00	17.00	35.00	248.26	

FY 2014 NDOW FINANCIAL SUMMARY

NON – EXECUTIVE ACCOUNTS

NDOW SPECIAL ACCOUNTS (Non-Executive Budgets)	Wildlife Account 4458	Question 1 1511	Habitat Enhancement 4451	Wildlife Heritage 4457	Wildlife Trust Fund 5010	NDOW Total
REVENUE						
Beginning Cash	15,142,449	194,828	7,328,437	6,700,619	81,986	\$ 29,448,319
Federal Grants	-	328,771	-	-	-	\$ 328,771
State Fee Revenues	19,216,947	-	-	-	-	\$ 19,216,947
Private Funds	-	-	332,281	911,394	293,519	\$ 1,537,194
Other State Revenue	-	592,595	28,012	24,484	754	\$ 645,845
Current Year Revenue	\$ 19,216,947	\$ 921,366	\$ 360,293	\$ 935,878	\$ 294,273	\$ 21,728,757
EXPENDITURES						
Transfers to Operations	19,776,960	-	-	-	-	\$ 19,776,960
Other Transfers	316,289	-	-	-	-	\$ 316,289
Special Projects	-	1,008,185	921,316	387,788	128,012	\$ 2,445,301
Current Year Expenditures	\$ 20,093,249	\$ 1,008,185	\$ 921,316	\$ 387,788	\$ 128,012	\$ 22,538,551
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

WILDLIFE ACCOUNT - 4458 FY 2014 FYE RESERVE DETAIL

TOTAL CASH	14,266,147
RESERVES:	
TROUT STAMP	3,101,994
BOATING	2,010,252
RESTRICTED	4,636,337
SPORTSMEN	4,517,564

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

ACTIVITIES	FY2016	FY2017	BIENNIUM	PERCENT	FTEs
DIRECTOR'S OFFICE	4,088,582	4,141,812	8,230,394	9.5%	20.00
OPERATIONS	8,339,309	7,859,354	16,198,663	18.7%	34.26
CONSERVATION EDUCATION	2,500,986	2,457,859	4,958,845	5.7%	18.00
LAW ENFORCEMENT	7,146,081	7,276,013	14,422,094	16.6%	52.00
GAME MANAGEMENT	6,334,237	6,242,554	12,576,791	14.5%	33.00
FISHERIES MANAGEMENT	7,082,704	7,020,980	14,103,684	16.3%	41.00
WILDLIFE DIVERSITY	2,104,426	2,073,312	4,177,738	4.8%	17.00
HABITAT	5,923,563	6,071,401	11,994,964	13.8%	35.00
TOTAL	43,519,888	43,143,285	86,663,173	100.0%	250.26

MAJOR BUDGET RECOMMENDATIONS



URBAN WILDLIFE MANAGEMENT CONSERVATION EDUCATION, GAME MANAGEMENT, LAW ENFORCEMENT, WILDLIFE DIVERSITY DIVISIONS

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

BIG GAME SCIENTIFIC DATABASE

GAME MANAGEMENT DIVISION

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

TRAINING

DIRECTOR'S OFFICE

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

WEB TOOLS

OPERATIONS AND CONSERVATION EDUCATION

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

VIDEOGRAPHY

CONSERVATION EDUCATION DIVISION

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.

SPANISH OUTREACH & MARKETING

CONSERVATION EDUCATION DIVISION

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

FISCAL SERVICES PERSONNEL

DIRECTOR'S OFFICE

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

CIP ADVANCED PLANNING

OPERATIONS DIVISION

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

NEVADA
DEPARTMENT OF
WILDLIFE

Questions

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