

NEVADA DEPARTMENT OF WILDLIFE



**FY 2020-2021
Biennial Budget**

**Assembly Committee on
Ways and Means and
Senate Committee on Finance
Subcommittees on Public Safety,
Natural Resources & Transportation**

March 12, 2019

NDOW MISSION STATEMENT

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

NRS: 501-506 (wildlife), 488 (boating)



Nevada Department of Wildlife

Agency Program Profile



- 895 Unique Species
- 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
- 261.63 Full Time Employee Positions Statewide
- 7 Program Divisions

NDOW Funding Percentage By Source FY2020

Other (Motor Boat Fuel, OHV, License Plate, Rents and Dispatch), \$1,328,669 , 3%

State General Fund, \$1,493,232 , 3%

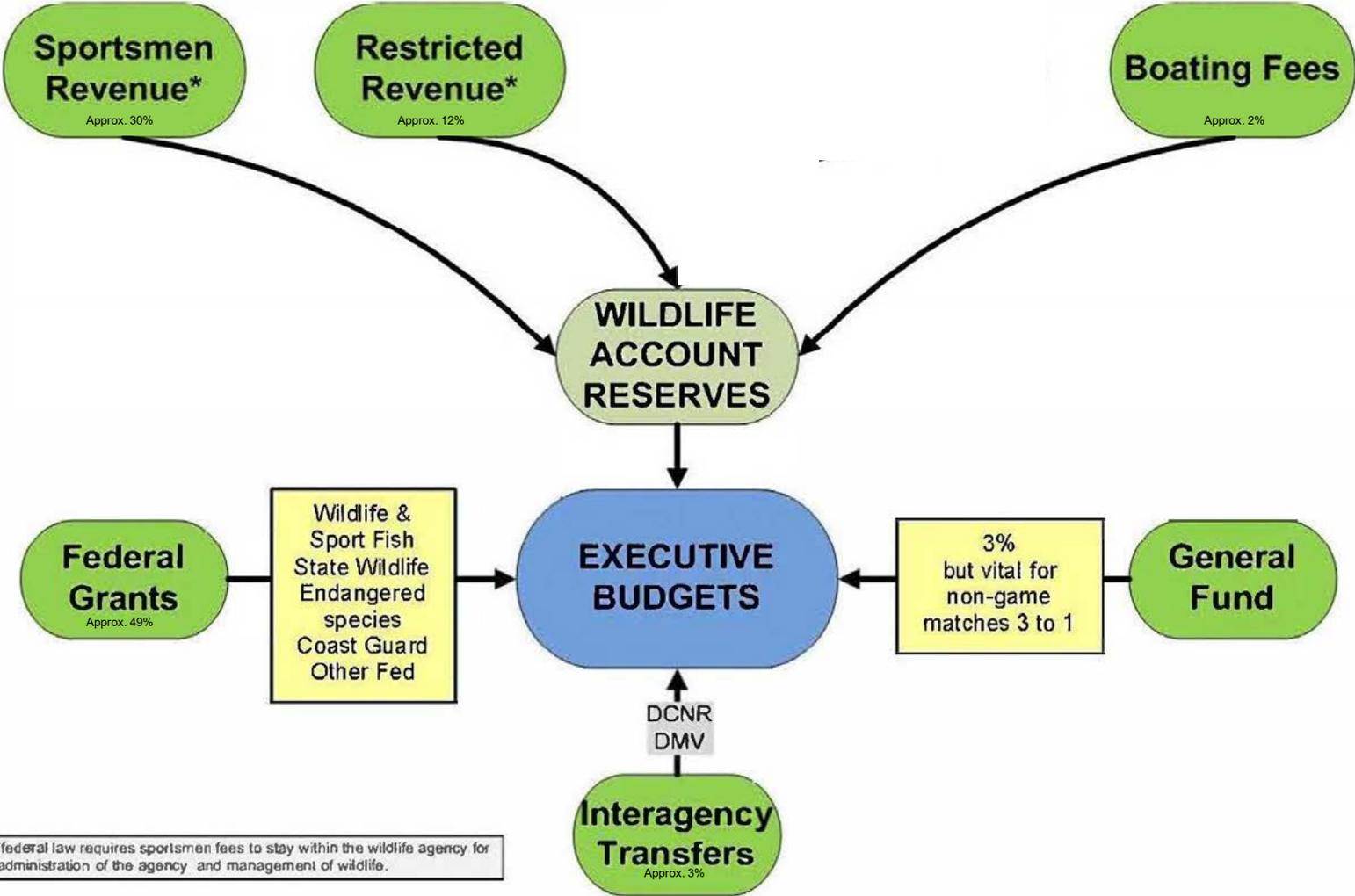
Sportsmen, Boating, Tags, Assessments, \$20,824,181 , 45%

Federal Funds, \$22,987,271 , 49%

- State General Fund
- Federal Funds
- Sportsmen, Boating, Tags, Assessments
- Other (Motor Boat Fuel, OHV, License Plate, Rents and Dispatch)

94%

NDOW FUNDING FLOWS



*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**
"Data and Technology Services"

**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**

**CIP WILDLIFE
CAPITAL (Q-1)
B/A 1511**

**WILDLIFE
HERITAGE
B/A 4457**

FY 2020 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 | 199,022 | - | 234,275 | 57,402 | 84,201 | 150,918 | 611,082 | 156,332 | 1,493,232 | 3.20% |
| Fed - Wildlife Restoration | 94,083 | 281,551 | 1,009,735 | - | 4,759,623 | - | 408,415 | 5,298,227 | 11,851,634 | 25.41% |
| Fed – Sport Fish Restoration | 102,041 | 36,433 | 363,913 | - | 4,860 | 4,577,082 | 16,605 | 283,585 | 5,384,519 | 11.55% |
| Fed - ESA Sec 6 | - | - | - | - | - | 327,837 | 52,714 | - | 380,551 | 0.82% |
| Fed - State Wildlife Grant | 4,108 | - | - | - | 7,364 | 154,130 | 535,386 | - | 700,988 | 1.50% |
| Fed - Coast Guard | - | 245,953 | - | 1,123,194 | - | - | - | - | 1,369,147 | 2.94% |
| Fed - Boating Access | 586,673 | 89,886 | - | - | - | 209,919 | - | - | 886,478 | 1.90% |
| Other Grants - Fed | - | - | - | 88,829 | 59,332 | 903,984 | 33,125 | 1,417,513 | 2,502,783 | 5.37% |
| Other Grants - Private | - | - | - | - | - | 54,270 | 18,762 | 250,001 | 323,033 | 0.69% |
| Sportsmen Revenue | 2,519,223 | 408,391 | 669,869 | 5,067,191 | 2,346,021 | 1,462,474 | 132,207 | 1,408,088 | 14,013,464 | 30.05% |
| Restricted Revenue | 24,344 | 2,087,959 | 24,117 | 91,612 | 1,065,646 | 949,770 | 46,166 | 1,375,040 | 5,664,654 | 12.15% |
| Boating Revenue | - | 178,154 | - | 604,996 | - | - | - | - | 783,150 | 1.68% |
| Other State Revenue | 890 | 71,118 | - | 1,207,712 | - | - | - | - | 1,279,720 | 2.74% |
| Internal Cost Allocations | 3,416,265 | 1,764,423 | 573,498 | - | - | - | - | - | 5,754,186 | |
| Total Revenue | \$ 6,946,649 | \$ 5,163,868 | \$ 2,875,407 | \$ 8,240,936 | \$ 8,327,047 | \$ 8,790,384 | \$ 1,854,462 | \$ 10,188,786 | \$ 52,387,539 | |
| | | | | | | | | Less Internal Cost Allocations | \$ (5,754,186) | |
| | | | | | | | | NDOW Net Revenue | \$ 46,633,353 | |
| EXPENDITURES | | | | | | | | | | |
| Personnel | 2,484,457 | 2,450,898 | 1,898,079 | 5,347,159 | 3,596,661 | 3,975,822 | 1,319,524 | 3,443,444 | 24,516,044 | |
| Operating | 4,246,744 | 2,177,815 | 815,406 | 878,307 | 3,593,111 | 1,897,733 | 146,009 | 5,409,509 | 19,164,634 | |
| Capital, Infrastructure, Equip. | 149,980 | - | - | 558,461 | 194,339 | 1,586,091 | 47,191 | 416,613 | 2,952,675 | |
| Internal Cost Allocations | 65,468 | 535,155 | 161,922 | 1,457,009 | 942,936 | 1,330,738 | 341,738 | 919,220 | 5,754,186 | |
| Total Expenditures | \$ 6,946,649 | \$ 5,163,868 | \$ 2,875,407 | \$ 8,240,936 | \$ 8,327,047 | \$ 8,790,384 | \$ 1,854,462 | \$ 10,188,786 | \$ 52,387,539 | |
| | | | | | | | | Less Internal Cost Allocations | \$ (5,754,186) | |
| | | | | | | | | NDOW Net Expenditures | \$ 46,633,353 | |
| Permanent Positions (FTEs) | 27.00 | 31.63 | 22.00 | 52.00 | 34.00 | 43.00 | 13.00 | 39.00 | 261.63 | |

NDOW EXECUTIVE BUDGETS

**DIRECTOR'S
OFFICE
B/A 4460**

**OPERATIONS
B/A 4461**
"Data and Technology Services"

**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**

**CIP WILDLIFE
CAPITAL (Q-1)
B/A 1511**

**WILDLIFE
HERITAGE
B/A 4457**

FY 2018 NDOW FINANCIAL SUMMARY

NON – EXECUTIVE ACCOUNTS

| NDOW SPECIAL ACCOUNTS (Non-Executive Budgets) | Wildlife Account 4458 | CIP Wildlife Capital 1511 | Habitat Enhancement 4451 | Wildlife Heritage 4457 | Wildlife Trust Fund 5010 | NDOW Total |
|--|--------------------------|---------------------------------|--------------------------------|---------------------------|--------------------------------|----------------------|
| REVENUE | | | | | | |
| Beginning Cash | 16,322,636 | 57,892 | 5,719,490 | 8,468,627 | 471,653 | \$ 31,040,298 |
| Federal Grants | - | - | - | - | - | - |
| State Fee Revenues | 22,078,263 | - | - | - | - | 22,078,263 |
| Private Funds | - | - | 12,000 | 1,146,040 | 649,704 | 1,807,744 |
| Other State Revenue | - | 961,623 | 74,788 | 120,173 | 6,590 | 1,163,174 |
| Current Year Revenue | \$ 22,078,263 | \$ 961,623 | \$ 86,788 | \$ 1,266,213 | \$ 656,294 | \$ 25,049,181 |
| EXPENDITURES | | | | | | |
| Transfers to Operations | 19,770,711 | - | - | - | - | \$ 19,770,711 |
| Other Transfers | 707,867 | - | - | - | - | \$ 707,867 |
| Special Projects | - | 1,019,514 | 846,186 | 463,325 | 528,585 | \$ 2,857,610 |
| Current Year Expenditures | \$ 20,478,578 | \$ 1,019,514 | \$ 846,186 | \$ 463,325 | \$ 528,585 | \$ 23,336,188 |
| Balance Forward | \$ 17,922,321 | \$ 1 | \$ 4,960,092 | \$ 9,271,515 | \$ 599,362 | \$ 32,753,291 |

4458: Sportsmen, boating, and other agency revenues 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 2018 WILDLIFE ACCOUNT ENDING RESERVES

| |
|---|
| WILDLIFE ACCOUNT - 4458 FY 2018 FYE RESERVE DETAIL |
|---|

| | |
|-------------------|-------------------|
| TOTAL CASH | 17,922,321 |
| RESERVES: | |
| BOATING | 2,186,032 |
| RESTRICTED | 9,077,864 |
| SPORTSMEN | 6,658,425 |

| |
|--|
| Purposes: |
| |
| Boating - Boating Safety and Education Programs |
| Restricted Sportsmen - various fees restricted by NRS mostly for projects: Habitat Conservation Fee, Upland Game Stamp, Trout Stamp, Duck Stamp, Predator Fee, Application Fee, etc. |
| Sportsmen - general wildlife management |

CIP Wildlife Capital (Question 1 Bonds)

- Approved by Nevada Legislature 2001 and voters in 2002
- \$27.5 million authorized for NDOW
- Purpose – habitat improvements, property acquisitions, facilities
- Current Status:
 - \$27.5 million bonds sold
 - \$26.5 million spent since FY 2004
 - \$1 million obligated to be spent in FY 2020-2021



Hatchery Refurbishment

\$7.5 million Q1 matched with \$24 million Trout Stamp and Federal funds



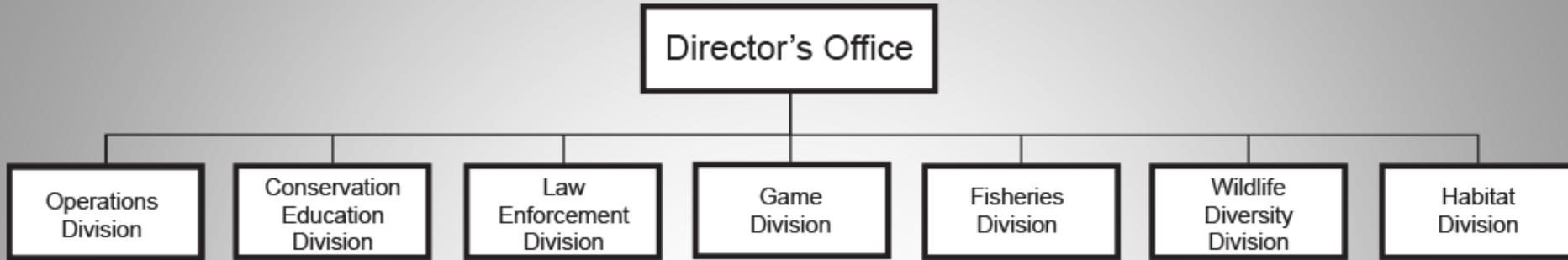
August 13, 2016

Wildfire Restoration

\$2,619,891 of Q1 funds matched at >3:1



Department Structure



- 261.63 Full-time Employees (approx. 50 seasonal staff, 50 contractors)
- 120 Buildings
- 34 Radio Sites
- 11 Wildlife Management Areas (120,000 ac.)
- 8 Major Facilities
- 7 Unique Divisions
- 4 Fish Hatcheries
- 3 Regions

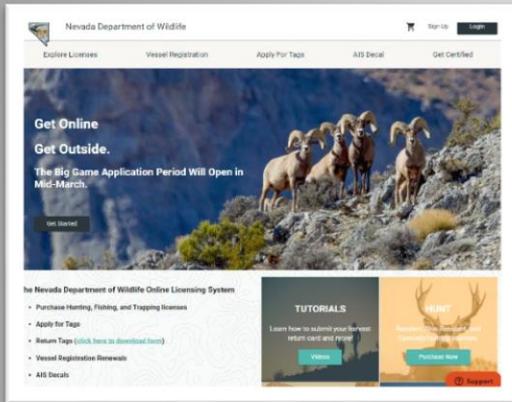
Director's Office (Administration)



➤ Budget Account 4460

- FY20: \$6,946,649 FY21: \$7,439,723

Operations Division



Operations
(31.63 positions)

Licensing

Hunting
Applications &
Draws

Customer
Support

Geographic
Information
Systems

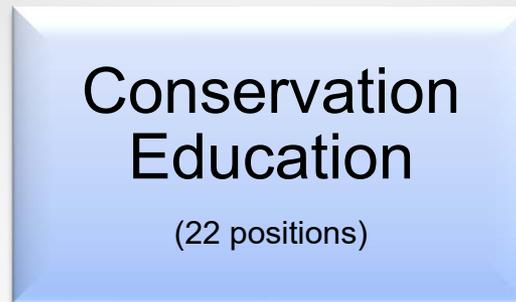
Boating
Registration

Information
Technology

➤ Budget Account 4461

- FY20: \$5,163,868 FY21: \$5,203,744

Conservation Education Division



- Budget Account 4462
 - FY20: \$2,875,407 FY21: \$2,948,842

Law Enforcement Division



Law
Enforcement
(52 positions)



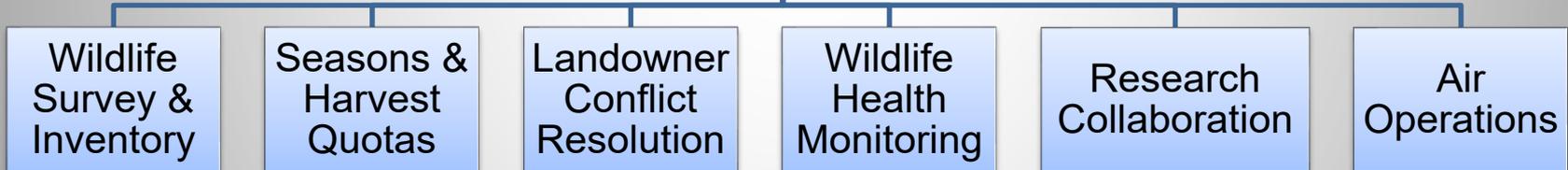
➤ Budget Account 4463

- FY20: \$8,240,936 FY21: \$8,397,151

Game Management Division



Game Management
(34 positions)



➤ Budget Account 4464

- FY20: \$8,327,047 FY21: \$8,337,131

Fisheries Management Division



Fisheries
Management
(43 positions)



➤ Budget Account 4465

- FY20: \$8,790,384 FY21: \$8,878,595

Wildlife Diversity Division



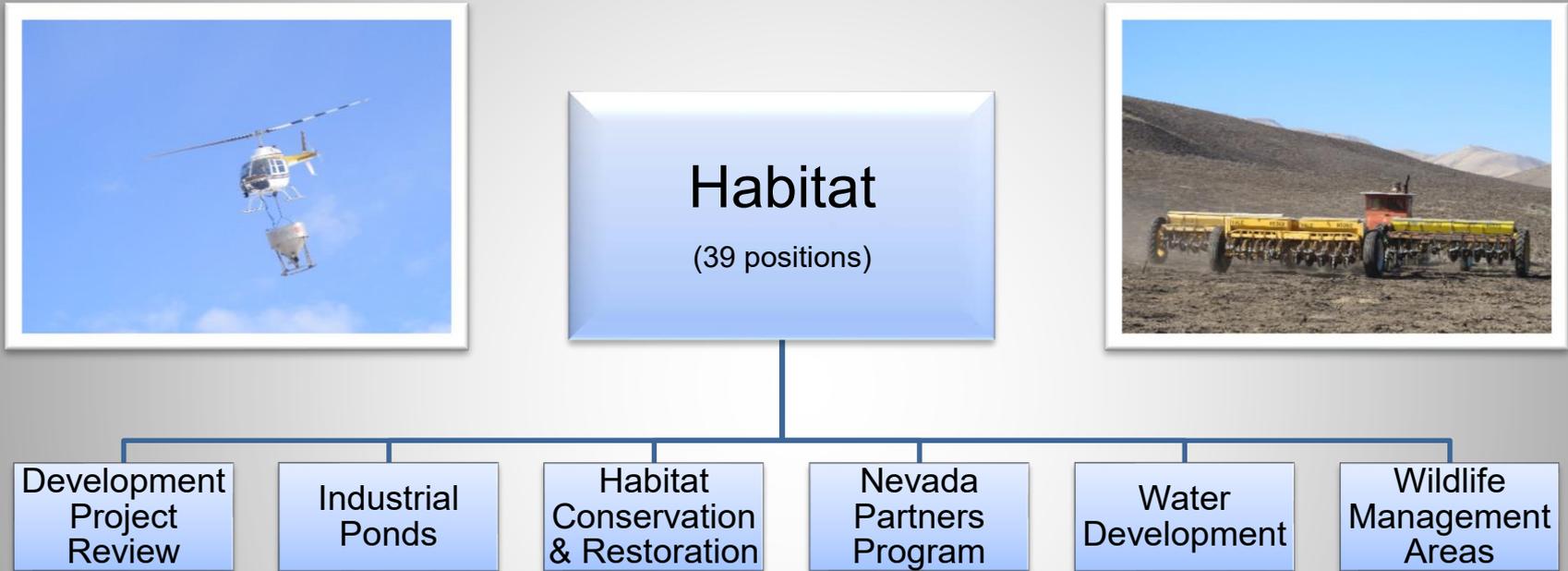
**Wildlife
Diversity**
(13 positions)



➤ Budget Account 4466

- FY20: \$1,854,462 FY21: \$1,871,616

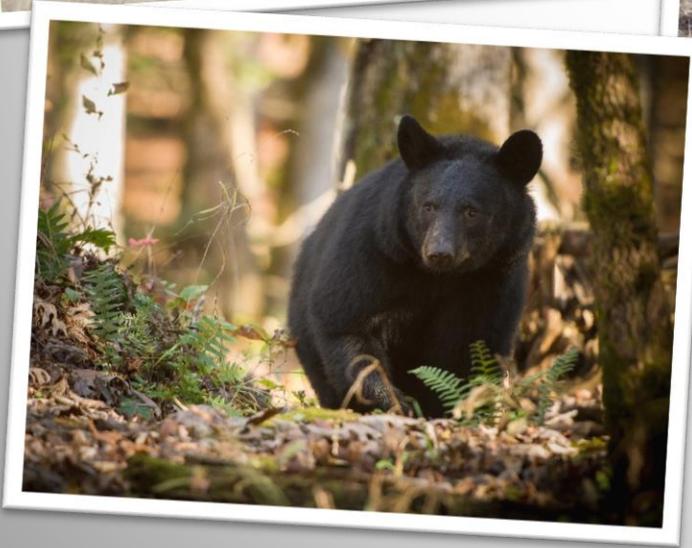
Habitat Division



➤ Budget Account 4467

- FY20: \$10,188,786 FY21: \$10,161,247

Department Initiatives



Major Initiatives

- Conservation Administration (3)
- Deferred Maintenance (3)
- Data and Technology Modernization of the Operations Division
- Urban Wildlife Program
- Outdoor Connection Coordination Position
- Classified Position Change

Statewide Conservation Administration (1)

4460 – E280

Objective: Statewide Support Services

Funding:

General Fund Appropriation FY20: \$70,039 FY21: \$70,039

Sportsmen Revenue FY20: (\$70,039) FY21: (\$70,039)

- General Fund Appropriation Replacement of Purely Sportsmen Revenue supported activities
- Cost offset in administering broad public benefitting conservation activities and inquiries (e.g. record requests)
- Director's office and staff continue to increase time spent administering issues that provide broad societal benefits (ecosystem health, wetlands conservation, relevancy).

Statewide Conservation Administration (2)

4466 – E287

Objective: Educated and Healthy Citizenry

Funding:

General Fund Appropriation FY20: \$149,837 FY21: \$149,837

Sportsmen Revenue FY20: (\$149,837) FY21: (\$149,837)

- Provides match to support a wide variety of wildlife work to benefit Nevada citizens, including:
 - Statewide songbird monitoring, owl surveys, assessment of abandoned mine sites for use by wildlife.
 - Opportunities for the public to interact with wildlife in new and innovative ways such as nest cameras.
 - Provides assistance for urban wildlife management such as bats in buildings or burrowing owls in construction pipes.

Statewide Conservation Administration (3)

4467 – E284

Objective: Educated and Healthy Citizenry

Funding:

| | | |
|----------------------------|-------------------|-------------------|
| General Fund Appropriation | FY20: \$156,332 | FY21: \$156,332 |
| Sportsmen Revenue | FY20: (\$156,332) | FY21: (\$156,332) |

- Offset costs associated with the Habitat Division working on the National Environmental Policy Act process.
- Conducting in-depth technical review analyses for many projects.
- Program review of 581 projects, including 25 energy production or power transmission projects, 143 grazing plan or "range improvement" projects, 92 mining-related activities and 51 recreation and wilderness projects across the state.
- Forest Service sage-grouse Land Use Plan amendments. Sage-grouse seasonal habitat delineations, transportation, utility and corridor projects, wild horse and burro review, wildfire restoration, and other land use activities

Deferred Maintenance (1)

4460 – E730

Objective: Protect and Manage State Resources

Funding:

General Fund Appropriation FY20: \$77,947 FY21: \$174,792

- Funds needed to complete deferred maintenance for state owned fish hatcheries
- 16 employee residences
- 53 hatchery support structures and facilities



Deferred Maintenance (2)

4460 – E731

Objective: Protect and Manage State Resources

Funding:

General Fund Appropriation FY20: \$7,263 FY21: \$17,900

Federal Funds FY20: \$21,786 FY21: \$53,700

- Funds needed to complete deferred maintenance for state owned Wildlife Management Area (WMA) facilities
- 10 employee residences
- 95 WMA support structures and facilities



Deferred Maintenance (3)

4460 – E732

Objective: Protect and Manage State Resources

Funding:

General Fund Appropriation FY20: \$43,773 FY21: \$110,803

- Funds needed to complete deferred maintenance for state owned office facilities
- Three regional offices
- Four field offices
- 28 office support equipment storage facilities

Data and Technology Modernization

4460, 4461, 4464, 4466, 4467 – E901-905, 500

Objective: Efficient and Responsive State Government

Funding: Not Applicable, moving current funding across budget accounts within the department

FY20: \$0

FY21: \$0

- Requests to change the name of this division from “Operations” to “Data and Technology Services”
- This is part of a consolidation effort to move all technology related positions into one Division
- Requests to move all non-technology related expenditures into the Director’s office budget account

Urban Wildlife Program

4462 – E350

Objective: Safe and Livable Communities

Funding:

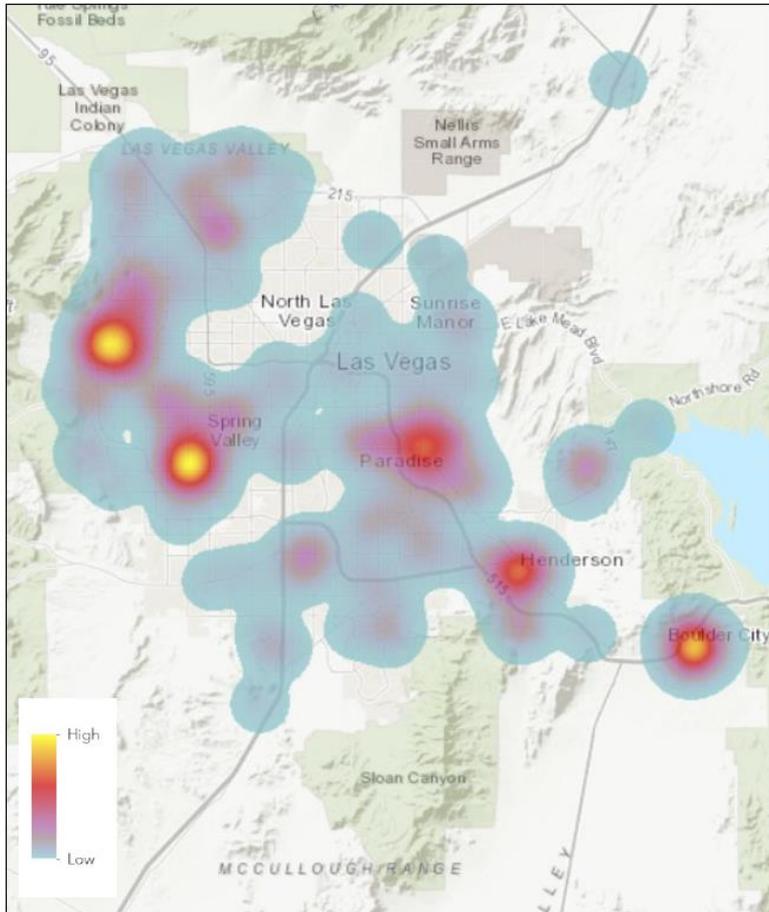
General Fund Appropriation FY20: \$77,514 FY21: \$82,264

Sportsmen Revenue FY20: (\$77,514) FY21: (\$82,264)

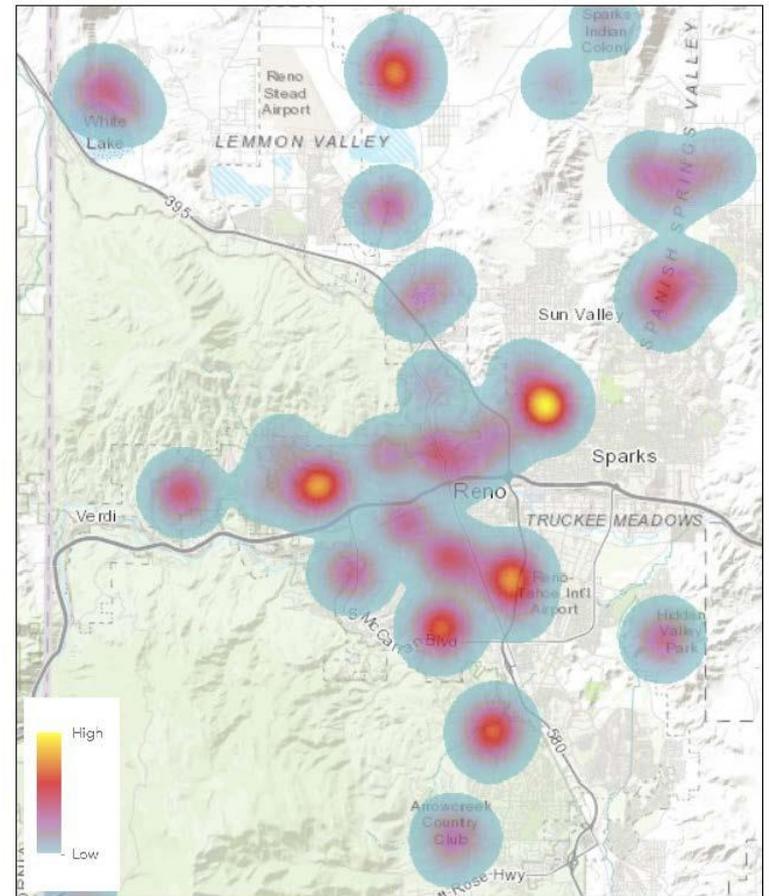
- Offset costs associated with the two Urban Wildlife positions that were converted from seasonal to full-time positions in fiscal year 2018 and sportsmen revenue has been used to cover the difference.
- Urban wildlife conflicts have been increasing, and these positions have augmented existing personnel in improving outreach efforts and public safety.

Urban Wildlife Program

Coyote Calls Heat Map
NDOW Southern Region

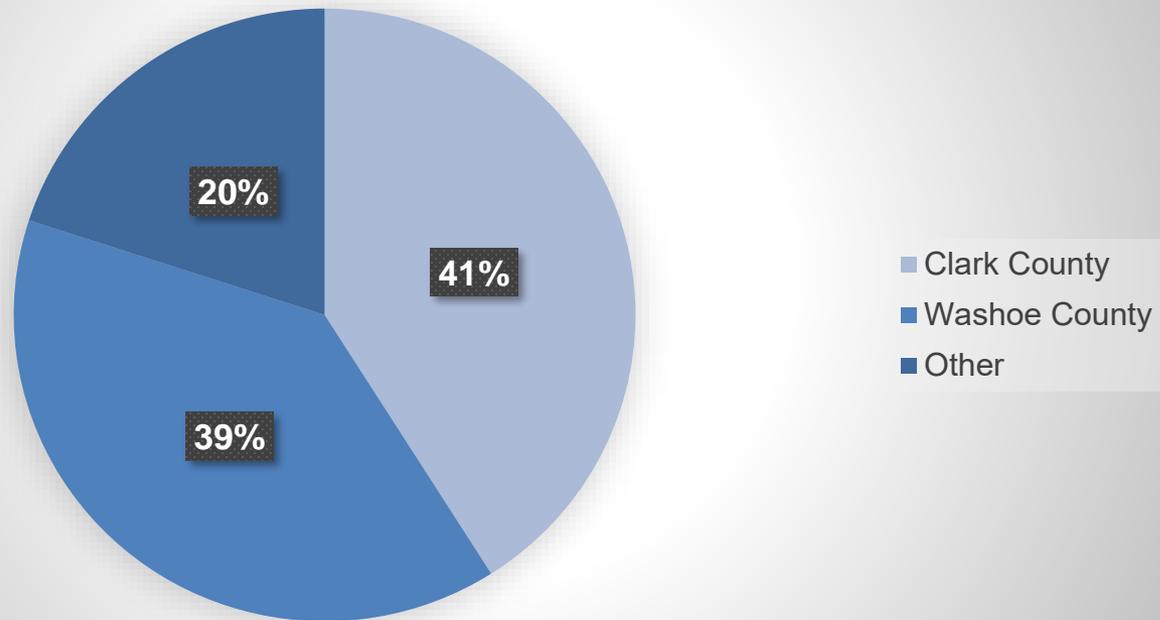


Coyote Calls Heat Map
NDOW Western Region



Urban Wildlife Program

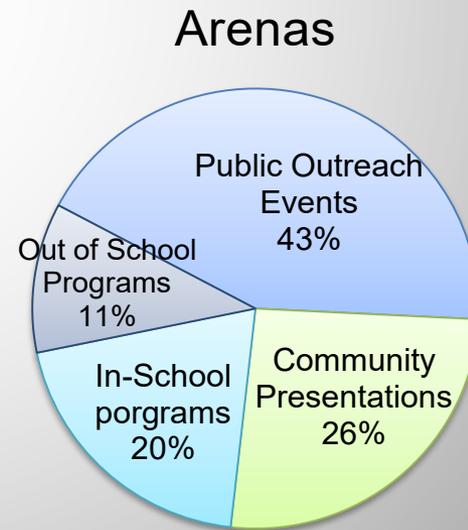
Urban Wildlife Calls



Urban Wildlife Program

Education Outreach

- Urban Wildlife coordinators connected with 16,315 people, a 64% increase from 2016.
- 39 presentations were provided in a variety of settings such as: schools, fairs, parks, clubs, and camps: along with 9 presentations and newsletters to Home Owners Associations
- Targeted Education Outreach has been shared within four different arenas



Urban Wildlife Program

Education Outreach

- **19** Media Links for Public Viewing
- **10** Publications
- **10** PowerPoint Presentations
- And a variety of television outlets for public service announcements



Outdoor Connection Coordination Position

4462 – E275

Objective: Efficient and Responsive State Government

Funding:

General Fund Appropriation FY20: \$60,725 FY21: \$76,400

Personnel and Operating FY20: \$60,725 FY21: \$76,400

- Full-time Outdoor Connection Coordinator Position
- This position will provide broad societal benefits, guidance and program coordination with both internal and external stakeholders.
- Direct relationship to recruitment, retention and reactivation of conservationists.
- Develop and foster partnerships with both traditional and non-traditional groups.

Classified Position Change

4464 – E805

Objective: Efficient and Responsive State Government

Funding:

Federal Funds FY20: \$11,195 FY21: \$11,781

Sportsmen Revenue FY20: \$3,861 FY21: \$4,081

- Reclassify a Biologist III, grade 35 to a Wildlife Staff Specialist, grade 38.
- The change in duties for this position are essentially tantamount to other Staff Biologist responsibilities, and upgrading the position would be appropriate and consistent.



Other Initiatives

- Aquatic Invasive Species (AIS) program requests funding to provide additional storage shelters for mobile inspection and decontamination stations which numbered 34,013 total inspections and 908 complete watercraft decontaminations in FY18
- Vehicles & various other equipment
- License Simplification update. During the 2017-2019 legislative session the department revised Title-45 Wildlife, NRS 501-Administration and Enforcement, NRS 502-Licenses, Tags and Permits, Nevada Administrative Code (NAC) Chapter 502-Wildlife, Licenses, Tags and Permits, and some NRS 488-Boating

Resident Hunting Licenses

| LICENSE | FEES* |
|--|---------|
| Combination & Hunting | |
| Adult Combination - 18 years of age and older | \$75.00 |
| Youth Combination - 12-17 years of age | \$15.00 |
| Adult Hunting - 18 years of age and older | \$38.00 |
| Apprentice Hunting License - 12 years of age and older (Available only at NDOW offices) | \$15.00 |
| Specialty Combination (Verification Required) | |
| Senior Specialty Combination - At least 65 years of age and five years residence in Nevada | \$15.00 |
| Serviceman Specialty Combination | \$15.00 |
| Severely Disabled Specialty Combination | \$15.00 |
| Disabled Veteran Specialty Combination | \$15.00 |
| Native American Specialty Combination | \$10.00 |

Nonresident Hunting Licenses

| LICENSE | FEES* |
|---|----------|
| Combination & Hunting | |
| Adult Combination - 18 years of age and older | \$155.00 |
| Youth Combination - 12-17 years of age | \$15.00 |
| Apprentice Hunting License - 12 years of age and older (Available only at NDOW offices) | \$15.00 |
| 1-Day Combination Permit to Fish & Hunt Upland Game and Waterfowl - 18 years of age and older | \$23.00 |
| Consecutive Day | \$8.00 |

License Options were simplified from 28 down to 8

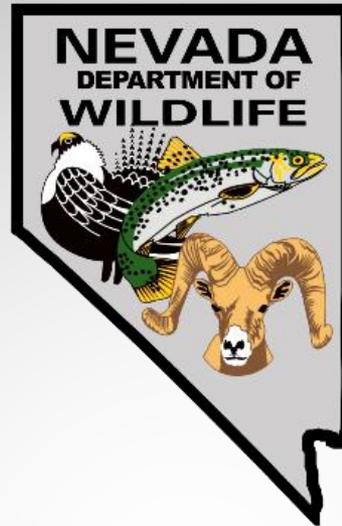
No more state stamps!

Combo option for nonresident, senior, and junior license holders only

Tag Fees

| APPLICATION FEES (NONREFUNDABLE) | FEES* |
|---|------------|
| Silver State Tag — Tag applicants pay a nonrefundable \$24 each for mule deer, desert bighorn and pronghorn antelope. An additional \$5 is required for the elk application. | |
| Elk (includes management fee) | \$15.00 |
| All other hunts excluding mountain lion | \$10.00 |
| Predator Fee — each application | \$3.00 |
| Processing Fee/Application | \$1.00 |
| Processing Fee/License/Tag/Permit | \$1.00 |
| Bonus point only | \$10.00 |
| RESIDENT TAGS | FEES* |
| Deer Tags | \$30.00 |
| Antelope Tags | \$60.00 |
| Black Bear Tags | \$100.00 |
| Bighorn Sheep Tags | \$120.00 |
| Elk Tags | \$120.00 |
| Rocky Mountain Goat Tags | \$120.00 |
| Mountain Lion Tags | \$29.00 |
| NONRESIDENT TAGS | FEES* |
| Deer Tags | \$240.00 |
| Antelope Tags | \$300.00 |
| Black Bear Tags | \$300.00 |
| Bighorn Sheep Tags (Ram and Ewe) | \$1,200.00 |
| Antlered Elk Tags | \$1,200.00 |
| Antlerless Elk Tags | \$500.00 |
| Mountain Lion Tags | \$104.00 |
| DUPLICATE | FEES* |
| Duplicate Tag | \$10.00 |
| NEVADA DREAM TAGS | FEES* |
| Resource Enhancement Stamp | \$10.00 |
| Raffle Tickets (www.nvdreamtag.org) | \$5.00 |

New Vendor



40.57% Increase Fishing License Sales
28.25% Increase Hunting License Sales
\$1,395,000 YTD Savings
> \$2,000,000 Annual Revenue
Total = >\$3.4 M

Thank you for your time!

Questions?

