Nevada Department Of Wildlife
Agency Program Profile

- 892 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
- 247 Full Time Employee Positions Statewide
- 7 Program Divisions
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
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
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.

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
State Wildlife
Endangered Species
Coast Guard
Other Fed

EXECUTIVE BUDGETS

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

General Fund

Interagency Transfers

DCNR
DMV

*Federal law requires sportsmen fees to stay within the wildlife agency for administration of the agency and management of wildlife.
# FY 2014 NDOW Financial Summary

## Executive Accounts

### NDOW Operating Accounts

<table>
<thead>
<tr>
<th>Account</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>Revenue</td>
<td></td>
<td></td>
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<td>General Fund Appropriations</td>
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<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>
<td>-</td>
<td>2,821,900</td>
<td>34,553</td>
<td>142,121</td>
<td>2,149,741</td>
<td>$ 6,544,386</td>
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<td>Fed – Sport Fish Restoration</td>
<td>20,872</td>
<td>50,950</td>
<td>297,823</td>
<td>-</td>
<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></td>
<td></td>
<td></td>
<td>1,116</td>
<td>201,251</td>
<td>79,202</td>
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<tr>
<td>Fed - State Wildlife Grant</td>
<td>3,784</td>
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<td>-</td>
<td>-</td>
<td>21,360</td>
<td>103,503</td>
<td>754,323</td>
<td>118,460</td>
<td>$ 1,001,430</td>
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<td>Fed - Boating Access</td>
<td>-</td>
<td>977,803</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other Grants - Fed</td>
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<td></td>
<td>86,427</td>
<td>388,672</td>
<td>270,126</td>
<td>458,553</td>
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<td>Other Grants - Private</td>
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<td>-</td>
<td>45,655</td>
<td>-</td>
<td>166,339</td>
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<td>931,185</td>
<td>382,554</td>
<td>3,877,971</td>
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<td>1,697,018</td>
<td>264,717</td>
<td>877,153</td>
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<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>Trout Stamp Revenue</td>
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<td></td>
<td></td>
<td>657,397</td>
<td>-</td>
<td>-</td>
<td>309,768</td>
<td>$ 414,381</td>
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<td>Other State Revenue</td>
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<td>27,570</td>
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<td>49,000</td>
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<td>-</td>
<td>28,043</td>
<td>309,768</td>
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<td>Internal Cost Allocations</td>
<td>2,084,186</td>
<td>1,824,818</td>
<td>509,228</td>
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<td>-</td>
<td>-</td>
<td>$ 4,418,231</td>
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<tr>
<td>Total Revenue</td>
<td>$ 3,576,470</td>
<td>$ 7,969,193</td>
<td>$ 2,129,557</td>
<td>$ 6,323,162</td>
<td>$ 4,979,639</td>
<td>$ 6,974,627</td>
<td>$ 2,014,092</td>
<td>$ 5,587,888</td>
<td>$ 39,554,628</td>
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<tr>
<td>Less Internal Cost Allocations</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>($ 4,418,231)</td>
</tr>
<tr>
<td>NDOW Net Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 35,136,396</td>
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</table>

### Expenditures

<table>
<thead>
<tr>
<th>Account</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>
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<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>
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<td>Internal Cost Allocations</td>
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<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>
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<tr>
<td>Total Expenditures</td>
<td>$ 3,576,470</td>
<td>$ 7,969,193</td>
<td>$ 2,129,557</td>
<td>$ 6,323,162</td>
<td>$ 4,979,639</td>
<td>$ 6,974,627</td>
<td>$ 2,014,092</td>
<td>$ 5,587,888</td>
<td>$ 39,554,628</td>
</tr>
<tr>
<td>Less Internal Cost Allocations</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>($ 4,418,231)</td>
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<tr>
<td>NDOW Net Expenditures</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 35,136,396</td>
</tr>
</tbody>
</table>

### Permanent Positions (FTEs)

- Director: 18.00
- Operations: 36.26
- Law Enforcement: 18.00
- Game & Fish: 52.00
- Diversity: 31.00
- Habitat: 41.00
- Total: 17.00
- Permanent Positions (FTEs): 35.00

March 19, 2015
### FY 2014 NDOW FINANCIAL SUMMARY

#### NON – EXECUTIVE ACCOUNTS

<table>
<thead>
<tr>
<th>NDOW SPECIAL ACCOUNTS (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>
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</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Beginning Cash</td>
<td>15,142,449</td>
<td>194,828</td>
<td>7,328,437</td>
<td>6,700,619</td>
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<td>Federal Grants</td>
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<td>-</td>
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<td>State Fee Revenues</td>
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<tr>
<td>Private Funds</td>
<td>-</td>
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<td>332,281</td>
<td>911,394</td>
<td>293,519</td>
<td>$ 1,537,194</td>
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<tr>
<td>Other State Revenue</td>
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<td>592,595</td>
<td>28,012</td>
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<td>754</td>
<td>$ 645,845</td>
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<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**                            |                       |                 |                          |                        |                          |            |
| 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

### REVENUE

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sportsmen License &amp; Tag Fees</td>
<td>$9,526,739</td>
</tr>
<tr>
<td>Misc Fees &amp; Transfers</td>
<td>$1,087,973</td>
</tr>
<tr>
<td>Hunt Application Fee</td>
<td>$2,120,124</td>
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<tr>
<td>Resource Enhancement Stamp</td>
<td>$48,829</td>
</tr>
<tr>
<td>Duck Stamp</td>
<td>$98,346</td>
</tr>
<tr>
<td>AIS Decal Fee</td>
<td>$444,647</td>
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<tr>
<td>Predator Fee</td>
<td>$570,368</td>
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<tr>
<td>Habitat Conservation Fee</td>
<td>$356,895</td>
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<tr>
<td>Elk Damage Fee</td>
<td>$281,316</td>
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<tr>
<td>Upland Game Stamp</td>
<td>$263,479</td>
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<td>License Plate Charge</td>
<td>$70,787</td>
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<tr>
<td>Operation Game Thief Donations</td>
<td>$17,042</td>
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<tr>
<td>Mining Fees</td>
<td>$162,100</td>
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<tr>
<td>Trout Stamp</td>
<td>$649,052</td>
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<tr>
<td>Boat Fees &amp; Fuel Tax</td>
<td>$3,041,205</td>
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<tr>
<td>Convenience &amp; Merchant Fees</td>
<td>$455,228</td>
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<tr>
<td>Treasurer's Interest Distribution</td>
<td>$22,817</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$19,216,946</strong></td>
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# FY 2014 WILDLIFE ACCOUNT EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Transfer to Director's Office</td>
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<tr>
<td>Transfer to Law Enforcement</td>
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<td>Transfer to Game Mgmt</td>
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<td>Transfer to Fisheries Mgmt</td>
<td>$2,361,958</td>
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<tr>
<td>Transfer to Wildlife Diversity</td>
<td>$267,112</td>
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<tr>
<td>Transfer to Habitat</td>
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<td>Transfer to Local Government</td>
<td>$773,893</td>
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<tr>
<td>Transfer to Conservation and Natural Resources</td>
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<tr>
<td>Transfer to Treasurers - Trout Stamp Arbitrage Payment</td>
<td>$108,059</td>
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<tr>
<td>Transfer to Community Foundation - Dream Tag Raffle Tickets</td>
<td>$208,230</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$20,093,249</strong></td>
</tr>
</tbody>
</table>
# 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>
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</table>

## TOTAL CASH
14,266,147

### RESERVES:

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TROUT STAMP</td>
<td>3,101,994</td>
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<tr>
<td>BOATING</td>
<td>2,010,252</td>
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<tr>
<td>RESTRICTED</td>
<td>4,636,337</td>
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<tr>
<td>SPORTSMEN</td>
<td>4,517,564</td>
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</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
Question 1 Account

- Approved in the 2001 Special Session (AB 9)
- $27.5 million authorized for NDOW
- Purpose – habitat improvements, property acquisitions, facilities
- Current Status:
  - $24.5 million bonds sold
  - $22.2 million spent since FY 2004
  - $1 million spend in FY 2014
  - $2.3 million projected to be spent in FY 2015
  - $1 million request to sell additional bonds for FY 2016-2017
Habitat Enhancement Account

- Mitigation and mitigation-like funds from project development on federal lands
- Negotiated by federal agencies as term for project permit
- Project agreements between feds and developer
- Mitigate the impact to wildlife resulting from the project
- Variety of projects
  - Ruby Pipeline Project LLC (largest source)
  - Ormat Technologies – McGuinness Hills Geothermal
  - Pattern Energy – Spring Valley Wind (only funds received FY13-14)
Ruby Pipeline Funds

- $8.8 million received from Ruby Pipeline LLC in 2010
- Purpose – Sage-grouse and Pygmy Rabbit Conservation
- Cooperative Conservation Agreement signed by BLM, NDOW, and Ruby Pipeline LLC
  - Applies to three regional BLM districts (Surprise, Winnemucca and Elko) impacted by Ruby Project
    - Includes portions of Elko, Humboldt, and Washoe Counties
    - To be used only for habitat protection, habitat enhancement, research, or property acquisitions and easements
- Project proposals approved jointly by BLM and NDOW
  - Anyone can propose a project, most come from BLM and NDOW
  - Project review by committee of two agencies
  - NDOW administers funds through sub-grants and contracts
- $5.5 million spent, $3.3 million remaining
  - Funds are being matched approximately 2 to 1 from other sources
Wildlife Trust Fund

- NDOW gift account for private donations
- Approved by 2011 Legislature – AB 525
- $290,000 received in FY 2013
- $166,000 received in FY 2014
- Most donations are for on the ground projects, equipment, or in support of specific programs
  - Game Division receives the most donations, followed by
- Donations spent according to terms of the donor
- Donors and amount of donations vary greatly
  - Conservation Organizations - Primary donors to Game and Habitat Divisions
  - Mining and Ranching Industries – Jiggs Reservoir example
  - Individuals and Families – primary donors to Conservation Education and Law Enforcement Divisions
Wildlife Heritage Account

- Special account created to fund game projects
- Approved by 1995 Legislature – SB 230
- Administered by the Board of Wildlife Commissioners
- Funded by specialty hunting tags
  - Heritage auction tags
  - Silver State tags
  - Partners in Wildlife tags
- 75% of the proceeds are awarded as grants for game related projects.
- $526,000 awarded in FY 2014
## 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>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR'S OFFICE</td>
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<td>4,141,812</td>
<td>8,230,394</td>
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<td>OPERATIONS</td>
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<td>16,198,663</td>
<td>18.7%</td>
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<td>CONSERVATION EDUCATION</td>
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<td>2,457,859</td>
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<td>LAW ENFORCEMENT</td>
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<td>7,276,013</td>
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<td>16.6%</td>
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<tr>
<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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<tr>
<td>WILDLIFE DIVERSITY</td>
<td>2,104,426</td>
<td>2,073,312</td>
<td>4,177,738</td>
<td>4.8%</td>
<td>17.00</td>
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<tr>
<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>
</tr>
<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>
</tr>
</tbody>
</table>
MAJOR BUDGET RECOMMENDATIONS
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

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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
Financial Complexity and Workload

- 8 operating budgets
- 5 special fund budgets
- 40+ fees with multiple purposes
- 4 separate fee reserves
  - with multiple separately tracked sub-reserves
- 84 active federal grants
- 47 active sub-grants
- 350 active contracts
- 697 separate cost accounting codes
- 107 work programs in FY14
Objective: Efficient & Responsive Government
Funding: Indirect Cost Allocation
FY16: $301,138  FY17: $231,301

- Growth in HQ personnel has exceeded capacity of Valley Road
- 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 & Western Region
  - Long term plan to build new facility in Reno (10+ yrs)
  - Need to locate suitable land
  - Potential partnership with university
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: Safe & Livable Communities

Funding: General Fund FY16: $230,332 FY17: $219,668
Sportsmen Revenue Savings FY16: <$87,092> FY17: <$87,092>

- Emphasis on urban bear and urban coyote issues
- Focus on education and directing resources
- 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
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: 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

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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: 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
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

March 19, 2015
Thank you for your time!

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