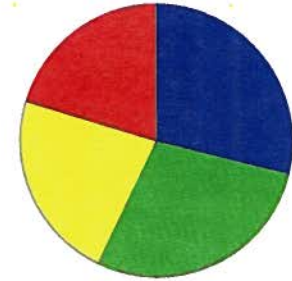
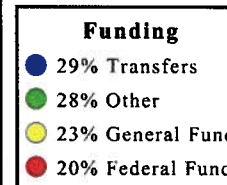


**DEPARTMENT OF CONSERVATION & NATURAL RESOURCES** - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

### Department Budget Highlights:

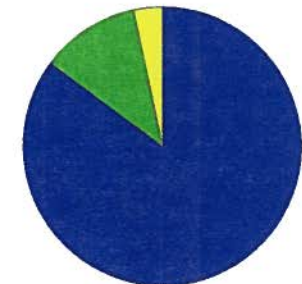
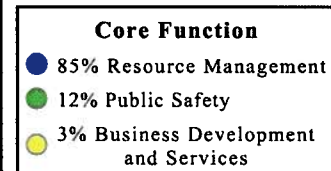
1. **Provide Resource Management and Protection** - Through initiatives such as the Wildland Fire Protection Program and the Sagebrush Ecosystem Program, the Department continues its commitment to providing effective management of Nevada's natural resources to help ensure availability now and in the future.
2. **Increase Support to Conservation Districts** - The department supports increased support to the state's conservation districts through additional staff and increased grant allocations and planning assistance. A competitive grant pool of \$40,000 will also be established for conservation districts working on sagebrush ecosystem projects.
3. **Increase Water Adjudication Staff** - The division is expanding its Adjudication Section by five professional and technical staff to assist in quantifying existing rights, minimizes uncertainty associated with water availability, assist in mitigating water demands for future projects, and limit state liability in water issues.
4. **Continue Wildland Fire Protection Program** - This program will provide wild land fire management services and natural resource health and restoration resources/expertise to all participating Nevada counties and jurisdictions. The program provides aerial and ground fire suppression capabilities and fire prevention planning services.
5. **Protecting Environmental and Public Health** - Providing programs enhanced by staff additions paid for by existing fees and reimbursements, the Department, through its Division of Environmental Protection, is able to improve its needed capacity in the air, safe drinking water, and corrective action bureaus.
6. **Recreational Use of Nevada's Public Lands** - Continued entrepreneurial efforts in the Division of State Parks provides funding of critical deferred maintenance projects, reinstatement of a State Parks Training Academy, as well as investment in improved construction and maintenance staffing to advances services to residents and visitors alike.
7. **Establish Sagebrush Ecosystem Program** - The DCNR Director spearheads a key Governor initiative establishing a 5-agency multidisciplinary, inter-agency Sagebrush Ecosystem Team that includes Agriculture, Minerals, State Lands, and Forestry to address the potential listing of the Greater Sage-Grouse on the federal species endangered list.

### Department Biennium Total by Funding Source



Department	2014	2015
Total \$	91,547,305	93,397,676
Total FTE	658.63	664.61

### Department Biennium Total by Core Function

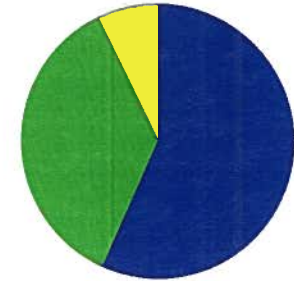
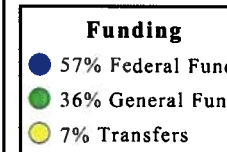


**DCNR - HISTORIC PRESERVATION** - The mission of the State Historic Preservation Office (SHPO) is to encourage the preservation, documentation, and use of cultural resources through state and federal programs, and to educate the public about the importance of Nevada's cultural heritage.

### Division Budget Highlights:

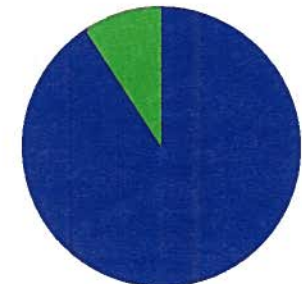
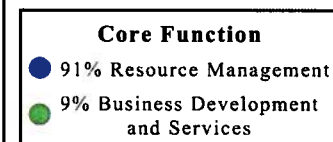
1. **Reclassify Part-Time Position** - Reclassification of a position to increase supervisory capacity in the agency and increasing a part-time position in the Comstock Historic District from .15 to a .50 part-time position allows the agency to continue with budget and process efficiencies developed during the last biennial budget.
2. **Comstock Historic District** - The Governor's Executive Budget contains no significant changes for this division.

**Division Biennium Total by Funding Source**



Division	2014	2015
Total \$	1,298,560	1,297,801
Total FTE	12.02	12.01

**Division Biennium Total by Core Function**



**Activity: Project Review, Compliance and Assistance**

This activity includes the review of all federal undertakings for compliance with Section 106 of the NHPA, review of the alteration of historic structures within the Comstock Historic Landmark District , review of Certified Local Government (CLG) programs, and the maintenance of an inventory of records.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>119,381</b>	<b>120,902</b>
	<b>FTE</b>	<b>0.54</b>	<b>0.53</b>
<b>Federal Fund</b>	<b>\$</b>	<b>208,599</b>	<b>208,599</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Transfers</b>	<b>\$</b>	<b>92,500</b>	<b>92,500</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>420,480</b>	<b>422,001</b>
	<b>FTE</b>	<b>0.54</b>	<b>0.53</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Protect Resources (Resource Management)</b>	<b>420,480</b>	<b>422,001</b>

**Activity: Technical Development Support Assistance, Sub-Grantee Support**

This activity includes supporting the HPF sub-grantees that survey, evaluate, rehabilitate, and interpret historic buildings, structures, and objects; commercial property owners who seek Federal Tax Credits for rehabilitation efforts; and CCA in the rehabilitation of historic structures.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	75,187	75,249
	FTE	0.00	0.00
Federal Fund	\$	224,900	224,900
	FTE	0.00	0.00
TOTAL	\$	300,087	300,149
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	90,026	90,045
Financing and Technical Support (Resource Management)	90,026	90,045
Economic Vibrancy (Business Development and Services)	120,035	120,060

**Activity: Historic Resource Management, Planning and Public Interpretation**

This activity includes: management of the National Register of Historic Places program in Nevada; the Site Stewardship program; the Historic Marker program; the CHDC Interpretive Center; historic preservation planning and public education for the state; coordination of the human burial statute; and the Sparks mental hospital cemetery.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>151,297</b>	<b>154,910</b>
	<b>FTE</b>	<b>0.93</b>	<b>0.93</b>
<b>Federal Fund</b>	<b>\$</b>	<b>129,598</b>	<b>129,598</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>280,895</b>	<b>284,508</b>
	<b>FTE</b>	<b>0.93</b>	<b>0.93</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Recreation (Resource Management)</b>	<b>70,224</b>	<b>71,127</b>
<b>Education and Funding (Resource Management)</b>	<b>70,224</b>	<b>71,127</b>
<b>Protect Resources (Resource Management)</b>	<b>140,448</b>	<b>142,254</b>

**Activity: General Administration**

This activity covers all fiscal and administrative duties performed by the State Historic Preservation Office. This activity includes fiscal administration of the grants, both federal and state awarded, processing of payroll and human resources activities and administrative functions required for operations.

**Resources**

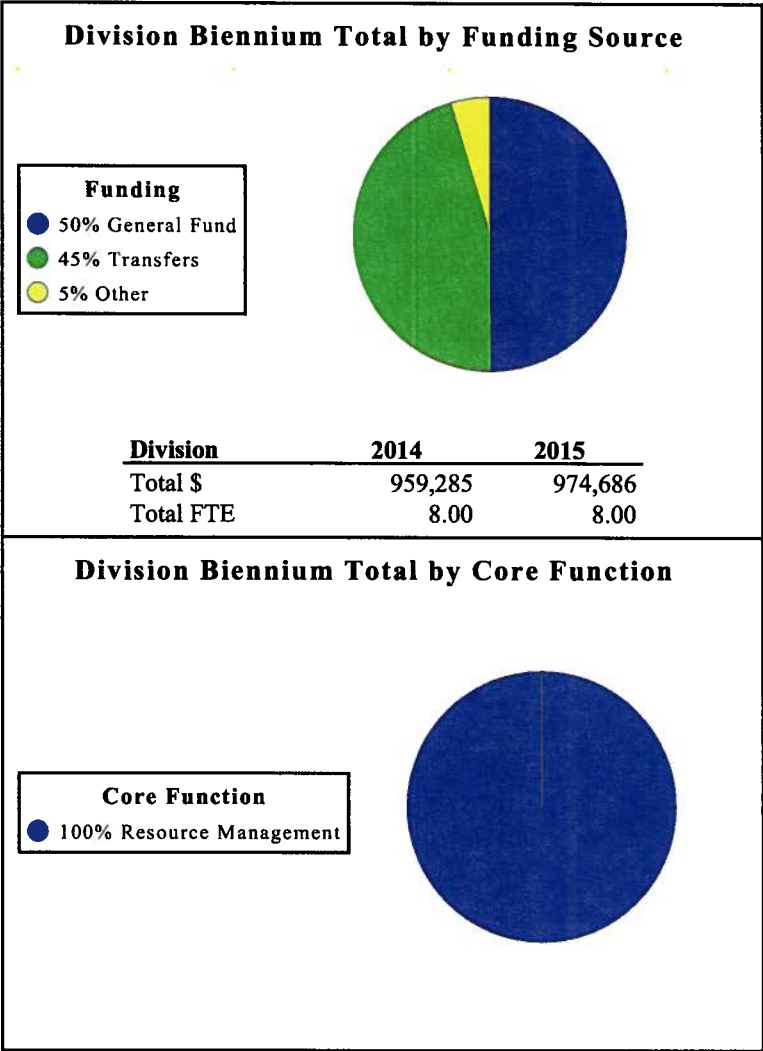
<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>120,216</b>	<b>122,124</b>
	<b>FTE</b>	<b>0.55</b>	<b>0.55</b>
<b>Federal Fund</b>	<b>\$</b>	<b>176,882</b>	<b>169,019</b>
	<b>FTE</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>297,098</b>	<b>291,143</b>
	<b>FTE</b>	<b>10.55</b>	<b>10.55</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>297,098</b>	<b>291,143</b>

**DCNR - CONSERVATION & NATURAL RESOURCES** - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

**Division Budget Highlights:**

- 1. Establish Sagebrush Ecosystem Program** - The DCNR Director spearheads a key Governor initiative establishing a 5-agency multidisciplinary, inter-agency Sagebrush Ecosystem Team that includes Agriculture, Minerals, State Lands, and Forestry to address the potential listing of the Greater Sage-Grouse on the federal species endangered list.
- 2. Add Outreach and Technology Position** - The Director's Office creates a Public Information Officer and Information Technology Tech position to benefit the entire department and help facilitate the online presence through technology and increase the public's awareness and perception of the department and improve services.



**Activity: General Administration**

The Department of Conservation and Natural Resources (DCNR) Director's Office manages and leads the department; directs state policy on natural resources; sets and approves DCNR agencies' priorities; provides guidance on initiatives, human resource matters and budgets; and provides personnel and fiscal services for parts of the department.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>477,108</b>	<b>489,001</b>
	<b>FTE</b>	<b>8.00</b>	<b>8.00</b>
<b>Transfers</b>	<b>\$</b>	<b>437,671</b>	<b>440,736</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Other</b>	<b>\$</b>	<b>44,506</b>	<b>44,949</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>959,285</b>	<b>974,686</b>
	<b>FTE</b>	<b>8.00</b>	<b>8.00</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>959,285</b>	<b>974,686</b>

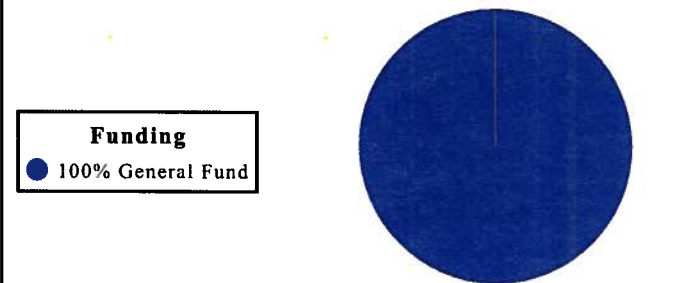


**DCNR - CONSERVATION DISTRICTS** - This budget account was re-established in the 2011-13 Legislative session.

**Division Budget Highlights:**

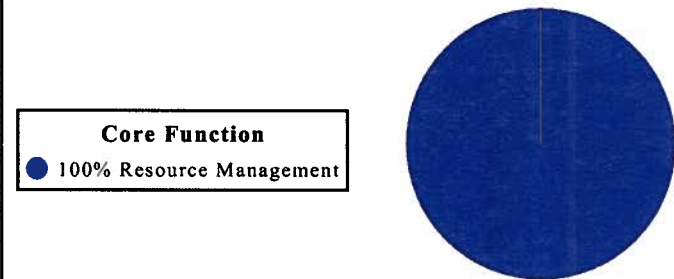
1. **Increase Support to Conservation Districts** - The department supports increased support to the state's conservation districts through additional staff and increased grant allocations and planning assistance. A competitive grant pool of \$40,000 will also be established for conservation districts working on sagebrush ecosystem projects.

**Division Biennium Total by Funding Source**



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	517,980	519,868
Total FTE	4.00	4.00

**Division Biennium Total by Core Function**



**Activity: Administer Conservation Districts Program**

The Conservation Districts Program provides support to the State Conservation Commission and provides technical and program development assistance, including administering grants provided through the commission, to twenty-eight conservation districts statewide involved in local conservation and natural resource projects.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>517,980</b>	<b>519,868</b>
	<b>FTE</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>517,980</b>	<b>519,868</b>
	<b>FTE</b>	<b>4.00</b>	<b>4.00</b>

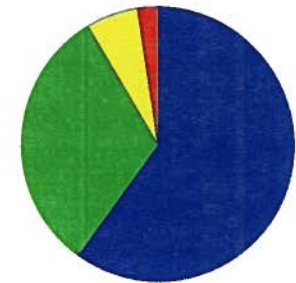
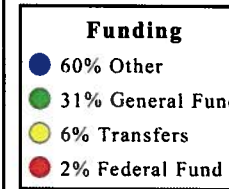
<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Protect Resources (Resource Management)</b>	<b>258,990</b>	<b>259,934</b>
<b>Financing and Technical Support (Resource Management)</b>	<b>258,990</b>	<b>259,934</b>

**DCNR - PARKS DIVISION** - The Division of State Parks provides safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefit to the state and local communities. The division also preserves and protects scenic, historic and scientifically significant areas in Nevada.

### Division Budget Highlights:

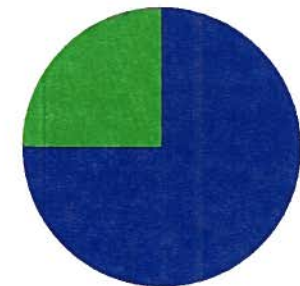
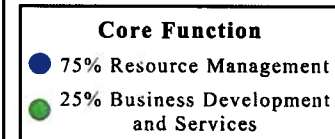
1. **Maintain Self Supporting Fund** - The Division continues entrepreneurial efforts undertaken in the current biennium to maintain self-supporting sales outlets to fund parks' programs, including education and interpretation.
2. **Add Deferred Maintenance Funding** - This budget adds critical State Parks' deferred maintenance projects to protect existing structures including, in part, historic structure stabilization, renovation of day use areas, and replacement of outdated vault toilets.

**Division Biennium Total by Funding Source**



Division	2014	2015
Total \$	12,002,955	11,798,943
Total FTE	92.98	93.00

**Division Biennium Total by Core Function**



**Activity: Administer Federal grant programs**

The Grants section of State Parks administers and manages federal grant programs and obtains grants from other sources, such as the Federal Boating Access Program, Federal Scenic Byways Program, etc. to provide/promote recreation facility planning and development, tourism/economic development, and resource interpretation/education activities.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>13,469</b>	<b>11,660</b>
	<b>FTE</b>	<b>0.10</b>	<b>0.09</b>
<b>Federal Fund</b>	<b>\$</b>	<b>1,020</b>	<b>932</b>
	<b>FTE</b>	<b>0.01</b>	<b>0.01</b>
<b>Transfers</b>	<b>\$</b>	<b>2,581</b>	<b>2,348</b>
	<b>FTE</b>	<b>0.02</b>	<b>0.02</b>
<b>Other</b>	<b>\$</b>	<b>25,017</b>	<b>22,835</b>
	<b>FTE</b>	<b>0.19</b>	<b>0.18</b>
<b>TOTAL</b>	<b>\$</b>	<b>42,088</b>	<b>37,776</b>
	<b>FTE</b>	<b>0.32</b>	<b>0.30</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Financing and Technical Support (Resource Management)</b>	<b>10,522</b>	<b>9,444</b>
<b>Economic Vibrancy (Business Development and Services)</b>	<b>10,522</b>	<b>9,444</b>
<b>Recreation (Resource Management)</b>	<b>21,044</b>	<b>18,888</b>

**Activity: Develop, operate and maintain parks, trails and historic sites**

The division is responsible for visitor health, safety, and protection, natural and cultural resource protection, education and interpretation, overseeing recreation and conservation investments, and ensure that services are provided in the most cost effective manner.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>3,177,923</b>	<b>2,981,234</b>
	<b>FTE</b>	<b>24.63</b>	<b>23.51</b>
<b>Federal Fund</b>	<b>\$</b>	<b>241,675</b>	<b>235,941</b>
	<b>FTE</b>	<b>1.87</b>	<b>1.86</b>
<b>Transfers</b>	<b>\$</b>	<b>608,329</b>	<b>602,202</b>
	<b>FTE</b>	<b>4.71</b>	<b>4.75</b>
<b>Other</b>	<b>\$</b>	<b>5,902,179</b>	<b>5,841,016</b>
	<b>FTE</b>	<b>45.72</b>	<b>46.03</b>
<b>TOTAL</b>	<b>\$</b>	<b>9,930,106</b>	<b>9,660,393</b>
	<b>FTE</b>	<b>76.93</b>	<b>76.15</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Education and Funding (Resource Management)</b>	<b>2,482,527</b>	<b>2,415,098</b>
<b>Economic Vibrancy (Business Development and Services)</b>	<b>2,482,527</b>	<b>2,415,098</b>
<b>Recreation (Resource Management)</b>	<b>4,965,053</b>	<b>4,830,197</b>

**Activity: Support Activities**

The support activities include budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>650,165</b>	<b>648,687</b>
	<b>FTE</b>	<b>5.04</b>	<b>5.11</b>
<b>Federal Fund</b>	<b>\$</b>	<b>49,163</b>	<b>51,040</b>
	<b>FTE</b>	<b>0.38</b>	<b>0.40</b>
<b>Transfers</b>	<b>\$</b>	<b>124,403</b>	<b>130,946</b>
	<b>FTE</b>	<b>0.96</b>	<b>1.03</b>
<b>Other</b>	<b>\$</b>	<b>1,207,031</b>	<b>1,270,102</b>
	<b>FTE</b>	<b>9.35</b>	<b>10.01</b>
<b>TOTAL</b>	<b>\$</b>	<b>2,030,761</b>	<b>2,100,774</b>
	<b>FTE</b>	<b>15.73</b>	<b>16.55</b>

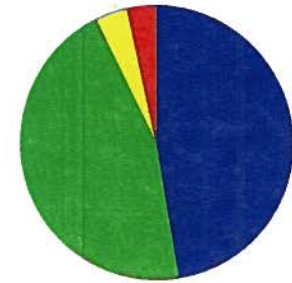
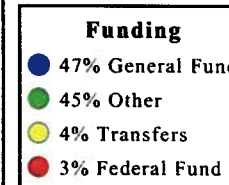
<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Business Development and Services)</b>	<b>507,690</b>	<b>525,194</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>1,523,071</b>	<b>1,575,581</b>

**DCNR - DIVISION OF WATER RESOURCES** - The division conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

### Division Budget Highlights:

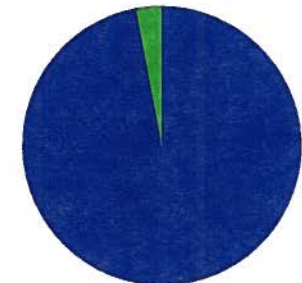
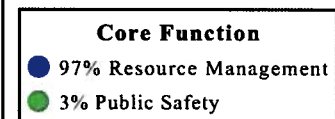
1. **Increase Water Adjudication Staff** - The division is expanding its Adjudication Section by five professional and technical staff to assist in quantifying existing rights, minimizes uncertainty associated with water availability, assist in mitigating water demands for future projects, and limit state liability in water issues.

**Division Biennium Total by Funding Source**



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	5,980,349	6,028,038
Total FTE	59.61	59.61

**Division Biennium Total by Core Function**



## Activity: Dam Safety

Dam Safety protects life, property, and the environment by overseeing the safety of Nevada's dams; reviews new dam applications; inspects the structural integrity and flood and earthquake safety of existing state dams not federally managed; approves and inspects new dam construction/repairs; and takes corrective action where needed.

### Performance Measures

#### 1. High Hazard Dams Inspected Annually

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			148	148

#### 2. Low Hazard Dams Inspected Every 5 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			78	78

#### 3. Significant Hazard Dams Inspected Every 3 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			40	40

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	190,660	93,693
	FTE	2.98	2.98
TOTAL	\$	190,660	93,693
	FTE	2.98	2.98

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	47,665	23,423
Effective and Efficient Public Safety (Public Safety)	142,995	70,270



## Activity: Floodplain Management

This activity coordinates state interest in the National Flood Insurance Program; manages an annual Community Assistance Program grant; provides technical assistance; makes scheduled technical assistance visits to communities; provides workshops and outreach programs, flood control planning and projects; and protects private and public property.

### Performance Measures

#### 1. Assistance Contacts

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			400	400

#### 2. Training and Outreach

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			30	30

#### 3. Community Assistance Visits

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			2	2

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	76,264	37,477
	FTE	1.19	1.19
TOTAL	\$	76,264	37,477
	FTE	1.19	1.19

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	19,066	9,369
Awareness (Public Safety)	19,066	9,369
Financing and Technical Support (Resource Management)	38,132	18,739

**Activity: General Administration**

Administration provides leadership, cross-program support, and staff presence throughout the state; manages the agency's long-term financial health; provides information to support management decisions; and serves as liaisons to Congress, the state legislature, local government, business, Indian tribes, and environmental and citizen groups.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>381,320</b>	<b>187,386</b>
	<b>FTE</b>	<b>5.96</b>	<b>5.96</b>
<b>TOTAL</b>	<b>\$</b>	<b>381,320</b>	<b>187,386</b>
	<b>FTE</b>	<b>5.96</b>	<b>5.96</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>381,320</b>	<b>187,386</b>

### Activity: Information Technology

This activity collects, manages, and shares data and information to assist local irrigation districts, businesses, local governments, nonprofit groups, the legislature, other agencies, and the media through providing data to supports making water allocation decisions; locating of wells and dams; and supporting compliance actions relating to water.

### Performance Measures

#### 1. System Down Time

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			4	4

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	190,660	93,693
	FTE	2.98	2.98
TOTAL	\$	190,660	93,693
	FTE	2.98	2.98

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	190,660	93,693

## Activity: Water Planning

Water Planning reviews and comments on county and regional water and conservation plans; assists the State Engineer in dealing with the federal government and other states on water planning issues; provides assistance for financing water projects; and updates the state's drought plan, groundwater basin activities water use data, and water plan.

### Performance Measures

#### 1. Compliance Enforcement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

#### 2. Conservation Plans

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			45	45

#### 3. Basin Summaries

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			25.00%	25.00%

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	38,132	18,739
	FTE	0.60	0.60
TOTAL	\$	38,132	18,739
	FTE	0.60	0.60

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	19,066	9,369
Protect Resources (Resource Management)	19,066	9,369

## Activity: Water Rights

This activity allocates surface and ground water, makes determinations on new water rights applications, mediates appropriate water right changes, manages existing water rights portfolios statewide, ensures compliance with the state's water laws, and promotes long-term preservation of state water resources and the surrounding environment.

### Performance Measures

#### 1. Applications Processed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,200	1,200

#### 2. Backlogged Applications

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			600	600

#### 3. Reports of Conveyance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			2,400	2,400

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,707,375	1,330,437
	FTE	42.32	42.32
Federal Fund	\$	205,074	208,183
	FTE	0.00	0.00
Transfers	\$	226,537	240,871
	FTE	0.00	0.00
Other	\$	1,735,535	3,705,128
	FTE	0.00	0.00
TOTAL	\$	4,874,521	5,484,619
	FTE	42.32	42.32

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	2,437,260	2,742,310
Protect Resources (Resource Management)	2,437,260	2,742,310

## Activity: Well Drilling

The well drilling activity protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. It delivers technical assistance to homeowners, well drillers, and local governments.

### Performance Measures

#### 1. Notice of Intent (NOI) to Drill

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,000	1,000

#### 2. Well Logs

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,100	1,100

#### 3. Well Inspections

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			100	100

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	228,792	112,431
	FTE	3.58	3.58
TOTAL	\$	228,792	112,431
	FTE	3.58	3.58

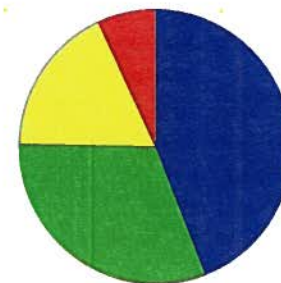
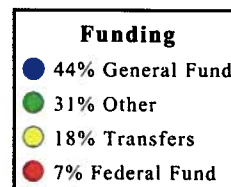
Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	57,198	28,108
Protect Resources (Resource Management)	171,594	84,323

**DCNR - FORESTRY DIVISION** - The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

### Division Budget Highlights:

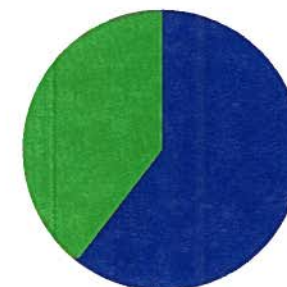
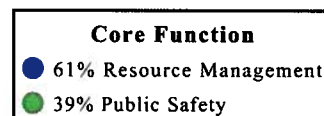
1. **Continue Wildland Fire Protection Program** - This program will provide wild land fire management services and natural resource health and restoration resources/expertise to all participating Nevada counties and jurisdictions. The program provides aerial and ground fire suppression capabilities and fire prevention planning services.
2. **Continue Transition from All-Risk Districts** - Two fire districts (Elko and Clark counties) continue under division operations through the end of fiscal year 2015. Carson and Storey counties will return to their respective counties' services during the current biennium, and Eureka County is projected to transition out during the biennium.
3. **Fund Deferred Maintenance** - Funds are provided for maintenance projects that have been previously identified as immediate life, health, safety needs, but were not included in previous budgets due to mandated budget cuts.
4. **DCNR - FORESTRY NURSERIES** - The Governor's Executive Budget contains no significant changes for this division.
5. **DCNR - FOREST FIRE SUPPRESSION** - The Governor's Executive Budget contains no significant changes for this division.
6. **Create Forest Products Program** - The addition of the Forest Products Program as approved by the Legislature's Interim Finance Committee is included in the agency's enterprise budget account for the first time in this biennium.

### Division Biennium Total by Funding Source



Division	2014	2015
Total \$	25,945,618	27,087,401
Total FTE	193.00	199.00

### Division Biennium Total by Core Function



## Activity: Conservation Camps

The Camp Program provides a multitude of services, including: public safety/emergency response, maintenance of specialized state vehicles and state highways, and support to local governments. The Camp Program generates revenue for the General Fund and matches significant amounts of federal grant funds to benefit state and private landowners.

### Performance Measures

#### 1. Inmate Productivity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	76.85%	76.06%	76.06%	76.06%

#### 2. Qualified Fire Squads as a Percentage of Total Crew Supervisors

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	68.42%	75.00%	75.00%	75.00%

#### 3. Project Revenue as a Percentage of Budgeted Project Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,170,192	5,170,192
	FTE	96.00	96.00
Transfers	\$	3,114,384	3,335,802
	FTE	0.00	0.00
Other	\$	175,000	175,000
	FTE	0.00	0.00
TOTAL	\$	8,459,576	8,680,994
	FTE	96.00	96.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	3,383,830	3,472,398
Protect Resources (Resource Management)	5,075,746	5,208,596



## Activity: Wildland Fire Protection Program

The division provides for a comprehensive wildfire management program that includes public safety, prevention, fuels/vegetation management, emergency response, suppression, incident management, and rehabilitation of burned land activities.

### Performance Measures

#### 1. Billable Incident Reports Submitted Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.32%	94.74%	94.74%	94.74%

#### 2. Jurisdictional Fires Contained - First Burn Period

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.95%	92.00%	92.00%	92.00%

#### 3. Mutual Aid Requests Filled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	21.09%	14.84%	14.84%	14.84%

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,682,288	2,765,678
	FTE	0.00	0.00
Federal Fund	\$	636,125	636,125
	FTE	0.00	0.00
Other	\$	3,869,397	4,556,388
	FTE	11.00	17.00
TOTAL	\$	7,187,810	7,958,191
	FTE	11.00	17.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	3,593,905	3,979,096
Improve Emergency Response and Response Preparedness (Public Safety)	3,593,905	3,979,096

## Activity: Forestry & Natural Resource Program

The program provides natural resource and forestry technical assistance, including statewide grants specifically for state and private lands. Staff work closely with federal land managers to address forest health issues, critically endangered flora, watershed management, and reducing the threat of catastrophic wildfire.

### Performance Measures

#### 1. Cooperators Satisfied with Forestry Assistance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.00%	95.00%	95.00%	95.00%

#### 2. Cooperators Implementing Nevada Division of Forestry (NDF) Recommendations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	40.00%	40.00%	40.00%	40.00%

#### 3. Acres of Enhanced Forest/Rangeland

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,370	2,500	2,500	2,500

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,877,444	1,897,339
	FTE	32.50	32.50
Federal Fund	\$	1,199,186	1,211,790
	FTE	0.00	0.00
Transfers	\$	1,394,168	1,447,214
	FTE	0.00	0.00
Other	\$	154,437	153,663
	FTE	0.00	0.00
TOTAL	\$	4,625,235	4,710,006
	FTE	32.50	32.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	2,312,618	2,355,003
Financing and Technical Support (Resource Management)	2,312,618	2,355,003

## Activity: Plant Material, Nursery and Seedbank Resources

The division maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seed) for use in enhancing and rehabilitating private and government-owned lands in Nevada.

### Performance Measures

#### 1. Nursery Profit as a Percent of Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	5.90%	10.00%	10.00%	10.00%

#### 2. Seedbank Profit as a Percent of Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	5.45%	5.45%	5.45%	5.45%

#### 3. Propagated Seedlings Culled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	12.84%	12.06%	11.76%	11.76%

### Resources

Funding		FY 2014	FY 2015
Transfers	\$	84,887	84,887
	FTE	0.00	0.00
Other	\$	946,248	954,059
	FTE	2.00	2.00
TOTAL	\$	1,031,135	1,038,946
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,031,135	1,038,946

## Activity: Administrative - Support Services

This activity supports the division's administration, fiscal services, personnel and payroll, and information technology services.

### Performance Measures

#### 1. Fiscal Audit Compliance Rate

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.06%	95.06%	95.06%	95.06%

#### 2. Employee Evaluations Completed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	49.13%	80.00%	80.00%	80.00%

#### 3. IT Response Within One Working Day

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	90.00%	90.00%	90.00%

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,877,444	1,897,339
	FTE	32.50	32.50
TOTAL	\$	1,877,444	1,897,339
	FTE	32.50	32.50

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	469,361	474,335
Admin & Other Support Services (Resource Management)	1,408,083	1,423,004

## Activity: "All Risk" Emergency Services

This activity measures the risk of properties in each Nevada Division of Forestry (NDF) fire district.

### Performance Measures

#### 1. Inspections of Homes Without Defensible Space

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	8.66%	75.00%	75.00%	75.00%

#### 2. Fire District Schools Receiving Education Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	81.25%	100.00%	100.00%	100.00%

#### 3. Required Employee Training Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	55.85%	71.95%	71.95%	71.95%

### Resources

Funding		FY 2014	FY 2015
Other	\$	2,764,418	2,801,925
	FTE	19.00	19.00
TOTAL	\$	2,764,418	2,801,925
	FTE	19.00	19.00

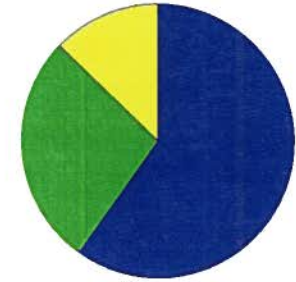
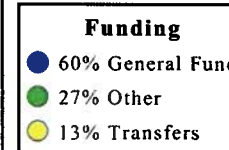
Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	2,764,418	2,801,925

**DCNR - STATE LANDS** - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

**Division Budget Highlights:**

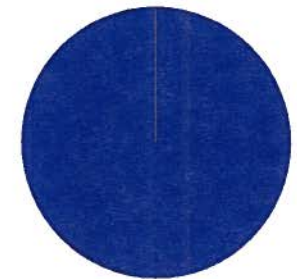
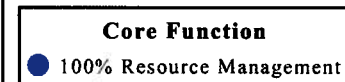
1. **Maintain Agency Services** - The agency continues to maintain the budget, personnel and process efficiencies developed during the last biennial budget in the State Land Office, State Land Use Planning Agency, and Lake Tahoe Environmental Improvement Program. Conservation Bond/Q1 program idles pending future state bond sales.
2. **Management of the Sagebrush Ecosystem Program** - State Lands will manage and direct the state's 5-member inter-agency team dedicated to sagebrush ecosystem and Greater Sage-grouse issues.

**Division Biennium Total by Funding Source**



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	1,901,267	1,975,949
Total FTE	22.01	21.99

**Division Biennium Total by Core Function**



## Activity: Authorizing Occupancy and Use of State-Owned Lands

State Lands charges for the use of state-owned lands, including the navigable waters of the state. This includes: issuing permits for piers and buoys; leasing state-owned lands; authorizing easements or licenses over state-owned lands; and issuing appropriate rights of entry.

### Performance Measures

#### 1. State Lands - Use Authorization

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			35.00%	35.00%

### Population / Workload

#### 1. Land Use Authorization for Occupancy & Use of Stat

	2012	2013	2014	2015
Type:			N/A	
Amount:			0	

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	246,302	252,907
	FTE	2.85	2.82
Transfers	\$	71,645	76,031
	FTE	0.83	0.85
Other	\$	385,647	409,551
	FTE	4.47	4.56
TOTAL	\$	703,594	738,490
	FTE	8.15	8.23

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	703,594	738,490

### Activity: Conservation Grant Program Management (Question 1)

State Lands implements a statewide \$65.5 million resource and conservation grant program. Grants are made to local governments, state agencies, and non-profit organizations for river restoration, open space, habitat conservation planning, recreational trail projects, and environmentally important land acquisition.

#### Performance Measures

##### 1. Percent of Voter-Approved Authorized Funds Awarded

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	66.00%	66.00%	99.00%	66.00%	66.00%

#### Population / Workload

##### 1. Population Affected by Conservation Grant Program Management (Q1)

	2012	2013	2014	2015
Type:			N/A	N/A
Amount:			0	0

#### Resources

Funding		FY 2014	FY 2015
Transfers	\$	58,131	60,475
	FTE	0.67	0.67
TOTAL	\$	58,131	60,475
	FTE	0.67	0.67

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	58,131	60,475



**Activity: General Administration**

Division administration provides daily policy direction, ensures internal controls are followed, and keeps the agency focused on actively implementing and following its strategic plan and mission.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>223,388</b>	<b>231,309</b>
	<b>FTE</b>	<b>2.59</b>	<b>2.58</b>
<b>TOTAL</b>	<b>\$</b>	<b>223,388</b>	<b>231,309</b>
	<b>FTE</b>	<b>2.59</b>	<b>2.58</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>223,388</b>	<b>231,309</b>

## Activity: Land Records Management

State Lands actively maintains historic land patent records and current land management records, including deeds and the associated title history for state-owned properties. A critical element is the Land Management System database, which includes property inspections and land ownership boundary certifications, and interfaces with agency revenues.

### Performance Measures

#### 1. Number of State Land Records Online

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	16,727	16,727	16,727	16,727	16,727	16,727	21,727

### Population / Workload

#### 1. People Using Land Records Management

	2012	2013	2014	2015
Type:			Projected	
Amount:			0	

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	149,053	154,788
	FTE	1.73	1.72
TOTAL	\$	149,053	154,788
	FTE	1.73	1.72

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	149,053	154,788

### Activity: Land Use Planning Facilitation & Technical Support

The division coordinates state comments on activities on federal lands; provides technical planning assistance to local governments; supports the State Land Use Planning Advisory Council; helps secure recreation and public purpose land; and assists with zoning changes, variances, parcel map updates, and other issues on state-owned lands.

### Performance Measures

#### 1. National Environmental Protection Act Requests Responded to Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

### Population / Workload

#### 1. Nevada Agencies, Local Governments, and Federal Agencies Interacted With

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			84	84

### Resources

Funding		FY 2014	FY 2015
Transfers	\$	23,557	25,321
	FTE	0.27	0.28
Other	\$	126,808	136,396
	FTE	1.47	1.52
TOTAL	\$	150,366	161,717
	FTE	1.74	1.80

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	150,366	161,717

### Activity: Protect and Preserve the Lake Tahoe Environment

This Lake Tahoe activity improves water quality and clarity; reduces the threat of catastrophic wildfire; restores streams and forest health; and enhances recreational opportunities. State Lands also manages about 480 state-owned parcels in the Tahoe basin, thinning and removing trees to improve public safety and reduce wildfire risk.

#### Performance Measures

##### 1. Miles of Roadway Treated to Reduce Stormwater Pollution of Tahoe Clarity

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			12.3	3.25

#### Population / Workload

##### 1. Lake Tahoe Residents and Visitors

	2012	2013	2014	2015
Type:			N/A	
Amount:			0	

#### Resources

Funding		FY 2014	FY 2015
General Fund	\$	309,214	311,290
	FTE	3.57	3.45
Transfers	\$	89,562	93,187
	FTE	1.04	1.04
TOTAL	\$	398,776	404,477
	FTE	4.61	4.49

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	398,776	404,477

### Activity: Secure and Dispose of Lands for State Agencies

On behalf of the state, the office acquires land or interests in land for state agencies. The office also disposes of or leases land that has been identified as excess to state needs. Acquisitions are secured in a number of different manners including: fee title, the Recreation and Public Purposes Act, leases, and easements.

### Performance Measures

#### 1. Secure or Dispose of Lands for State Agencies

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

### Population / Workload

#### 1. Secure or Dispose Lands for State Agencies

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			10	10

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	217,960	224,694
	FTE	2.52	2.50
TOTAL	\$	217,960	224,694
	FTE	2.52	2.50

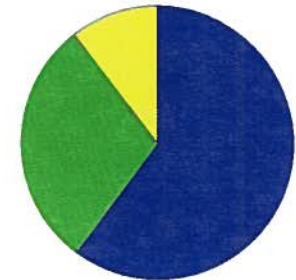
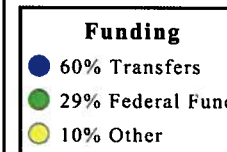
Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	217,960	224,694

**DCNR - NATURAL HERITAGE** - This program develops and maintains central information for all endangered, threatened, sensitive, and at-risk species. The agency provides environmental review services, technical assistance and expertise to all agencies. The agency supports planning, conservation management, research/education, and economic development activities statewide.

### Division Budget Highlights:

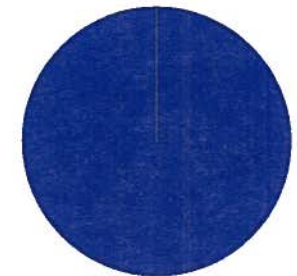
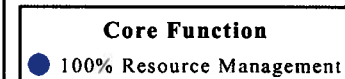
1. **Natural Heritage Program** - The Governor's Executive Budget contains no significant changes for this division.

**Division Biennium Total by Funding Source**



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	1,080,897	914,947
Total FTE	8.00	8.00

**Division Biennium Total by Core Function**



### Activity: Develop, Maintain and Provide Species Data

This program develops and maintains information for endangered, threatened, sensitive, and at-risk plants and animals. The agency provides environmental review services, technical assistance and expertise to government agencies. The agency supports planning, conservation management, research/education, and economic development activities.

#### Performance Measures

##### 1. Timeliness of Responses to Data Requests

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	95.00%	95.00%	95.00%

##### 2. Biotics Database Records Updated

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,698	11,281	4,576	3,400	3,400	3,400

#### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	358,728	228,101
	FTE	0.00	0.00
Transfers	\$	497,593	489,794
	FTE	6.50	6.50
Other	\$	119,242	89,865
	FTE	0.00	0.00
TOTAL	\$	975,563	807,760
	FTE	6.50	6.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	975,563	807,760

### Activity: General Administration

General Administration provides support to the agency such as assisting with mail, ordering supplies, staff support, budget monitoring and expenditure processing. Administration provides oversight to the direction of the program and ensures that the mission of the agency is implemented.

### Performance Measures

#### 1. Negative Audit Findings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	0	0	0	0

### Resources

Funding		FY 2014	FY 2015
Transfers	\$	105,334	107,187
	FTE	1.50	1.50
TOTAL	\$	105,334	107,187
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	105,334	107,187

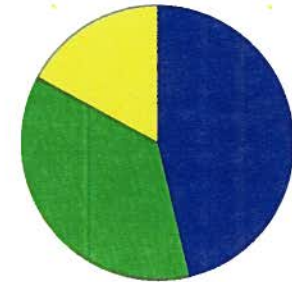
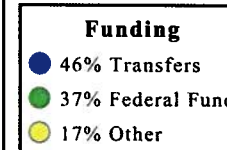


**DCNR - ENVIRONMENTAL PROTECTION** - To preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

### Division Budget Highlights:

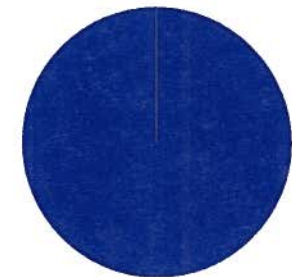
1. **Enhance Air Program Maintenance** - The division is requesting six new positions in its air programs to maintain its authorization to implement new federal requirements under the Clean Air Act. New federal regulations require additional air monitoring and a significant increase in the number of permitting actions and inspections.
2. **Adding a Risk Assessor Position** - To improve cost and regulatory efficiencies, the division is requesting a new position in the Bureau of Corrective Actions to serve as a risk assessor to assist project managers and management in making human health risk assessment decisions at sites with contaminated soil and groundwater.
3. **Enhance Lab Certification Program** - The division is adding one new position in the Bureau of Safe Drinking Water, Laboratory Certification Program. The new position is needed to keep pace with workload demands and to address a need related to certain compliance data generated for the Bureau of Mining, Regulation and Reclamation.
4. **Reclassify Positions** - The division is reclassifying four positions, including an upgrade of a Budget Analyst II to a III and an Administrative Assistant II to an IT Professional to align the position with the level of responsibility, and to better accommodate the IT needs of the division.
5. **Improved Business Process and Programs** - The division transfers the Lab Certification Program's oversight to Safe Drinking Water to more efficiently allocate state resources and expertise and to streamline management of the program within both bureaus.

### Division Biennium Total by Funding Source



Division	2014	2015
Total \$	41,860,394	42,800,043
Total FTE	259.01	259.00

### Division Biennium Total by Core Function



### Activity: Administration, Fiscal Services

The division's fiscal services provides budgeting, accounts payable, accounts receivable, federal grant administration and contract administration.

### Performance Measures

#### 1. Number of Findings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			0	0

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	426,274	441,888
	FTE	3.20	3.20
Transfers	\$	809,921	0
	FTE	6.08	0.00
Other	\$	0	839,587
	FTE	0.00	6.08
TOTAL	\$	1,236,196	1,281,474
	FTE	9.28	9.28

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	1,236,196	1,281,474

**Activity: Administration, General Administration**

General administration includes the management and leadership functions performed by the Division Administrator, Deputies and the Chief of Administrative Services. It also includes office management functions performed by administrative assistants.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>Federal Fund</b>	<b>\$</b>	<b>554,157</b>	<b>574,454</b>
	<b>FTE</b>	<b>4.16</b>	<b>4.16</b>
<b>Transfers</b>	<b>\$</b>	<b>1,108,313</b>	<b>0</b>
	<b>FTE</b>	<b>8.32</b>	<b>0.00</b>
<b>Other</b>	<b>\$</b>	<b>110,401</b>	<b>1,259,309</b>
	<b>FTE</b>	<b>0.00</b>	<b>8.32</b>
<b>TOTAL</b>	<b>\$</b>	<b>1,772,871</b>	<b>1,833,763</b>
	<b>FTE</b>	<b>12.48</b>	<b>12.48</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>1,772,871</b>	<b>1,833,763</b>

**Activity: Administration, Information Technology Support**

Information technology staff provides network administration, database management, programming, geographic information systems and website services to the division.

**Performance Measures**

## 1. Hours of Unscheduled Computer Network Downtime

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			0	0

**Population / Workload**

## 1. Number of computers supported

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			285	285

**Resources**

Funding		FY 2014	FY 2015
Federal Fund	\$	426,274	441,888
	FTE	3.20	3.20
Transfers	\$	788,608	0
	FTE	5.92	0.00
Other	\$	0	817,492
	FTE	0.00	5.92
TOTAL	\$	1,214,882	1,259,380
	FTE	9.12	9.12

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	1,214,882	1,259,380

**Activity: Administration, Personnel/Payroll**

Division personnel/payroll services include recruitment, processing of personnel actions, maintaining personnel records, and administering biweekly payroll.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>Federal Fund</b>	<b>\$</b>	<b>50,727</b>	<b>52,585</b>
	<b>FTE</b>	<b>0.38</b>	<b>0.38</b>
<b>Transfers</b>	<b>\$</b>	<b>98,469</b>	<b>0</b>
	<b>FTE</b>	<b>0.74</b>	<b>0.00</b>
<b>Other</b>	<b>\$</b>	<b>0</b>	<b>102,076</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.74</b>
<b>TOTAL</b>	<b>\$</b>	<b>149,196</b>	<b>154,661</b>
	<b>FTE</b>	<b>1.12</b>	<b>1.12</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Admin &amp; Other Support Services (Resource Management)</b>	<b>149,196</b>	<b>154,661</b>

## Activity: Air Pollution Control, Planning, Chemical Accident Prevention

The bureau implements permitting and compliance programs to control air pollution emitters for emission units and surface area disturbance outside Washoe and Clark County. It implements regulatory requirements for fossil-fuel fired steam electric plants statewide and the Nevada Mercury Control Program and Chemical Accident Prevention Program.

### Performance Measures

#### 1. Percent of Basins in Attainment of Standards

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

#### 2. Substantial Compliance of Air Pollution Sources

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

#### 3. Compliance with Chemical Accident Prevention

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

### Population / Workload

#### 1. Air Pollution Control Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	950	1,000	2,400	2,900

#### 2. Chemical Accident Prevention

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	50	52	49	52

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	880,742	880,742
	FTE	0.00	0.00
Transfers	\$	5,859,672	6,087,214
	FTE	0.00	0.00
Other	\$	20,500	20,500
	FTE	61.00	61.00
TOTAL	\$	6,760,914	6,988,456
	FTE	61.00	61.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	3,380,457	3,494,228
Environmental Health (Resource Management)	3,380,457	3,494,228

## Activity: Contamination Clean-up, Underground Storage Tank Regulation, Petroleum Fund

The Bureau of Corrective Actions regulates underground fuel storage tanks, administers the State Petroleum Fund and oversees investigations and remediation of petroleum contaminated sites, industrial solvents or other hazardous substances. Clean-ups are conducted to meet risk-based standards and to return the property to a safe beneficial use.

### Performance Measures

#### 1. Control of Groundwater Contamination

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	75.00%

#### 2. Sites Receiving Brownfields Funds Ready for Reuse

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	50.00%

#### 3. Underground Storage Tank Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	75.00%

### Population / Workload

#### 1. Number of Active Remediation Cases

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	195	185	245	230

#### 2. Number of Active Underground Fuel Storage Tanks

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	3,842	3,862	3,818	3,800

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,066,412	2,090,200
	FTE	34.50	34.50
TOTAL	\$	2,066,412	2,090,200
	FTE	34.50	34.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,033,206	1,045,100
Environmental Health (Resource Management)	1,033,206	1,045,100

### 3. Remediation Cases Using Petroleum Fund

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	233	223	181	170



## Activity: Drinking Water Regulation and Lab Certification

The bureau ensures public water systems comply with state and federal standards by sampling and monitoring drinking water, and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources, conducts surveys, certification of public water system operators, and out of compliance public notification.

### Performance Measures

#### 1. Percent of Community Water Systems in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

#### 2. Percent of Population Receiving Safe Water

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

### Population / Workload

#### 1. Number of Certified Laboratories

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	100	100	120	120

#### 2. Number of Regulated Public Water Systems

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	542	542	565	565

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	762,989	791,237
	FTE	6.37	6.43
Transfers	\$	1,198,186	1,251,664
	FTE	10.00	10.17
Other	\$	1,035,227	1,035,375
	FTE	8.64	8.41
TOTAL	\$	2,996,402	3,078,276
	FTE	25.01	25.01

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	2,996,402	3,078,276

### Activity: Federal Facilities, Environmental Oversight

The bureau monitors US Department of Energy (DOE) compliance with air, water, waste and drinking water regulations at the Nevada Test Site. Staff review shipments of low level radioactive waste and mixed waste destined for disposal at the Nevada Test Site and regulate management of hazardous waste at DOE facilities.

### Performance Measures

#### 1. Percent of Nevada National Security Site (NNSS) Drinking Water in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

#### 2. Percent of Waste Arriving at NNSS in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

### Resources

Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	0	0
Environmental Health (Resource Management)	0	0

### Activity: Infrastructure Financing, Drinking Water and Wastewater Grants and Loans

The drinking water and clean water (wastewater) revolving loan fund provides low cost financing of infrastructure projects necessary to protect public health and the environment. The State water infrastructure grants program provides grants for drinking water and irrigation infrastructure projects where other sources of funding are unavailable.

#### Performance Measures

##### 1. Percent Clean Water Loans Committed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

##### 2. Percent Drinking Water Loans Committed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

#### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	914,667	945,770
	FTE	2.12	2.12
Other	\$	161,580	167,149
	FTE	1.15	1.14
TOTAL	\$	1,076,247	1,112,919
	FTE	3.27	3.26

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	1,076,247	1,112,919

## Activity: Mining, Regulation of Fluid Management and Reclamation

The Mining Regulation Program regulates mine sites during their operation to protect waters from the discharge of pollutants. The Mining Reclamation Program regulates mine sites to ensure reclamation occurs once mining activity ends.

### Performance Measures

#### 1. Adequate Mining Reclamation Financial Assurance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			98.00%	98.00%

#### 2. Percent of Inspections That Document Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			97.00%	97.00%

#### 3. Water Degradation Appropriately Managed at Mines

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			88.00%	88.00%

### Population / Workload

#### 1. Number of Mining Fluid Management Permits

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			362	369

#### 2. Number of Mining Reclamation Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	486	496	475	483

### Resources

Funding		FY 2014	FY 2015
Other	\$	2,427,509	2,495,988
	FTE	20.00	20.00
TOTAL	\$	2,427,509	2,495,988
	FTE	20.00	20.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,213,754	1,247,994
Environmental Health (Resource Management)	1,213,754	1,247,994

**Activity: Pass Through To Environmental Programs**

Federal Department of Energy grant to support departmental environmental programs.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>Federal Fund</b>	<b>\$</b>	<b>3,091,863</b>	<b>3,130,196</b>
	<b>FTE</b>	<b>2.55</b>	<b>2.56</b>
<b>Other</b>	<b>\$</b>	<b>76,548</b>	<b>76,681</b>
	<b>FTE</b>	<b>0.18</b>	<b>0.17</b>
<b>TOTAL</b>	<b>\$</b>	<b>3,168,410</b>	<b>3,206,877</b>
	<b>FTE</b>	<b>2.73</b>	<b>2.73</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Pass Through (Resource Management)</b>	<b>3,168,410</b>	<b>3,206,877</b>

## Activity: Waste Management, Regulation of Solid and Hazardous Waste

The Hazardous Waste Program regulates generators of hazardous waste and facilities given permits to treat, store, dispose or recycle hazardous waste. The Solid Waste program provides recycling information and regulates facilities that manage or dispose of solid waste, including household garbage and non- hazardous industrial waste.

### Performance Measures

#### 1. Percent Hazardous Waste Businesses in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

#### 2. Percent of Landfills in Substantial Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

#### 3. Solid Waste Recycling

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			25.00%	25.00%

### Population / Workload

#### 1. Number of Hazardous Waste Facilities

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	1,773	1,773	1,653	1,653

#### 2. Number of Solid Waste Facilities

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	186	186	199	199

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,066,412	2,090,200
	FTE	34.50	34.50
Transfers	\$	9,763,492	8,616,221
	FTE	0.00	0.00
Other	\$	64,352	1,434,241
	FTE	0.00	0.00
TOTAL	\$	11,894,256	12,140,662
	FTE	34.50	34.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	5,947,128	6,070,331
Environmental Health (Resource Management)	5,947,128	6,070,331

## Activity: Water Pollution Control and Groundwater Protection

The Bureau of Water Pollution Control protects the waters from the discharge of pollutants with a permit and compliance program. Discharge permits define the maximum level of pollutants that can be discharged by regulated facilities and still protect the quality of the waters. Compliance is monitored by reviewing data and conducting inspections.

### Performance Measures

#### 1. National Pollutant Discharge Elimination System (NPDES) Permit Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

#### 2. Percent of NPDES Permits in Current Status

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

### Population / Workload

#### 1. Facilities Holding Water Pollution Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	3,200	3,200	3,400	3,400

### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	286,408	2,925,599
	FTE	0.00	31.00
Transfers	\$	1,091,869	1,013,818
	FTE	0.00	0.00
Other	\$	2,445,691	0
	FTE	31.00	0.00
TOTAL	\$	3,823,968	3,939,417
	FTE	31.00	31.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,911,984	1,969,708
Environmental Health (Resource Management)	1,911,984	1,969,708

### Activity: Water Quality Planning, Monitoring and Non-point Source Control

The Bureau of Water Quality Planning conducts statewide water quality planning activities, maintains a statewide surface water monitoring network and implements programs to control non-point sources of pollution. It reviews data and conducts studies necessary to establish water quality standards.

#### Performance Measures

##### 1. Percent River and Stream Miles Monitored

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			30.00%	30.00%

##### 2. Percent Reduction in Fine Sediment to Lake Tahoe

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

#### Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,553,582	2,488,232
	FTE	11.70	11.60
Transfers	\$	719,549	729,735
	FTE	3.30	3.40
TOTAL	\$	3,273,131	3,217,967
	FTE	15.00	15.00

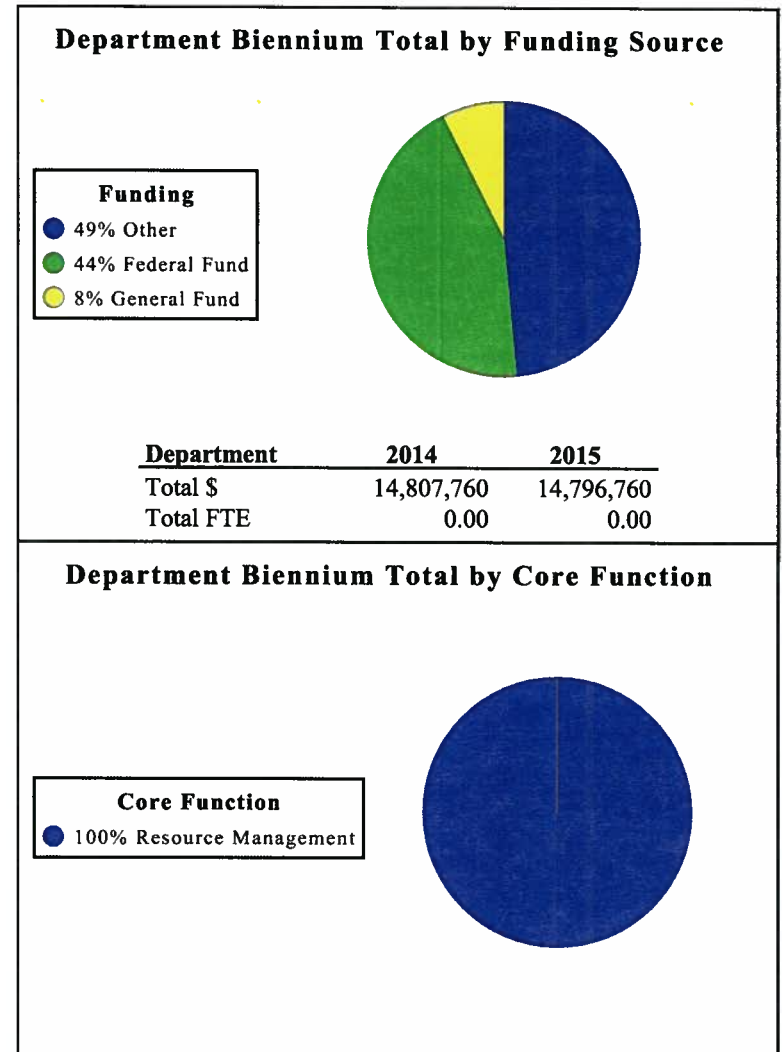
Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,636,566	1,608,984
Financing and Technical Support (Resource Management)	1,636,566	1,608,984



**TAHOE REGIONAL PLANNING AGENCY** - The Tahoe Regional Planning Agency cooperatively leads the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region now and in the future.

**Department Budget Highlights:**

1. **TRPA Planned Activities - Tahoe Basin** - Increase monitoring and reporting efforts, Implementation of Forest Fuels reduction plan, increase in North Shore monitoring, and continued emphasis on Tahoe's Aquatic Invasive Species program highlight the agency's priorities for the coming biennium.
2. **Tahoe Regional Plan** - The Lake Tahoe Regional Plan was adopted in December 2012. This plan includes an election by local governments to adopt plans conforming to the Regional Plan as the basis for delegating permitting activities for most smaller projects to local jurisdictions.



**Activity: Administrative Support**

The agency's administrative support team performs all administrative support within the agency. This includes Governing Board Clerical services, Executive support, Legal, Communications, and facilities support. This is classified as Resource Management because all the TRPA staff supported are engaged in Resource Management.

**Resources**

<b>Funding</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Fund</b>	<b>\$</b>	<b>110,456</b>	<b>110,869</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Federal Fund</b>	<b>\$</b>	<b>647,358</b>	<b>646,877</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Other</b>	<b>\$</b>	<b>672,526</b>	<b>672,027</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>1,430,340</b>	<b>1,429,773</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

<b>Objectives</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Environmental Health (Resource Management)</b>	<b>1,430,340</b>	<b>1,429,773</b>

### Activity: Fiscal Services and Payroll

Fiscal Services and Payroll provide accounting and payroll services for the agency, as well as budget development and grant support. This team manages all accounting services for the agency's general funds and special funding sources. All activities supported by Fiscal Services and Payroll are within the Resource Management core function.

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	65,294	65,538
	FTE	0.00	0.00
Federal Fund	\$	382,971	382,387
	FTE	0.00	0.00
Other	\$	397,549	397,254
	FTE	0.00	0.00
TOTAL	\$	845,814	845,179
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	845,814	845,179

### Activity: Human Resources Support

Human Resources provides human resource services for the agency including benefits administration, training coordination, personnel review support, state and federal regulatory compliance, and employee assistance. All activities supported by HR are in the Resource Management core function.

#### Resources

Funding		FY 2014	FY 2015
General Fund	\$	60,657	60,891
	FTE	0.00	0.00
Federal Fund	\$	355,497	355,233
	FTE	0.00	0.00
Other	\$	369,319	369,044
	FTE	0.00	0.00
TOTAL	\$	785,473	785,168
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	785,473	785,168

## Activity: Implementation

The Implementation Department coordinates the funding, prioritizing, and implementation of multi-agency environmental improvement projects to reverse environmental degradation in the region. Key areas of focus are on prevention and treatment of Aquatic Invasive Species, Implementation of Best Management Practices (BMPs) to manage stormwater runoff, Healthy Forest projects, and other Environmental Improvement Projects.

### Performance Measures

#### 1. Environmental Improvement Project Applications

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	53	45	45	45

#### 2. EIP Completed or Underway

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	55	45	45	45

#### 3. Erosion Control BMP Completion Certificates Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,205	1,000	1,000	1,000

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	419,025	357,983
	FTE	0.00	0.00
Federal Fund	\$	2,180,387	2,181,904
	FTE	0.00	0.00
Other	\$	2,208,690	2,277,740
	FTE	0.00	0.00
TOTAL	\$	4,808,102	4,817,627
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	4,808,102	4,817,627

### Activity: Information and Technology Support

The Information and Technology Support activity provides the technology support for the agency. In addition to standard IT support services like e-mail and computer support, the agency has significant project and Geographical Information System data management requirements. All activities support the Resource Management objective.

#### Resources

Funding		FY 2014	FY 2015
General Fund	\$	41,238	49,381
	FTE	0.00	0.00
Federal Fund	\$	241,689	241,509
	FTE	0.00	0.00
Other	\$	251,085	250,899
	FTE	0.00	0.00
TOTAL	\$	534,012	541,789
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	534,012	541,789

### Activity: Measurement and Reporting

The Measurement and Reporting Department monitors environmental progress and reports on the overall health of the Tahoe Basin's ecosystem.

#### Resources

Funding		FY 2014	FY 2015
General Fund	\$	45,554	45,724
	FTE	0.00	0.00
Federal Fund	\$	266,980	266,782
	FTE	0.00	0.00
Other	\$	277,359	277,153
	FTE	0.00	0.00
TOTAL	\$	589,893	589,659
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	589,893	589,659

## Activity: Planning

The Planning Department reviews and issues permits for all new development and other development-related projects in the Lake Tahoe Region in accordance with the Regional Plan. This Branch includes the Regional Plan Update team, which is charged with completion of the Agency's 20-year Regional Plan. It also includes the Transportation Metropolitan Planning Organization (TMPO) for the Tahoe basin. The Planning Department is supported by the TRPA Legal Team. TRPA does not have access to the Attorneys General of either Nevada or California.

### Performance Measures

#### 1. Permit Applications Processed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	764	800	800	800

#### 2. Memorandum of Understanding Administered

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	50	50	55	55

#### 3. Project Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	574	550	550	550

### Resources

Funding		FY 2014	FY 2015
General Fund	\$	376,308	417,147
	FTE	0.00	0.00
Federal Fund	\$	2,435,701	2,433,891
	FTE	0.00	0.00
Other	\$	3,002,117	2,936,527
	FTE	0.00	0.00
TOTAL	\$	5,814,126	5,787,565
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	5,814,126	5,787,565