

SENATE COMMITTEE ON FINANCE

**JOINT SUBCOMMITTEE ON PUBLIC SAFETY,
NATURAL RESOURCES AND TRANSPORTATION
CLOSING REPORT**

DEPARTMENT OF WILDLIFE

The Joint Subcommittee on Public Safety, Natural Resources and Transportation has completed its review of the Department of Wildlife (NDOW) budget recommendations for the 2015-17 biennium. The closing recommendations of the Subcommittee resulted in \$4,500 in General Fund savings over the 2015-17 biennium.

Director's Office (101-4460) WILDLIFE-10: The Subcommittee recommended approval of the Governor's recommendation for two Management Analyst positions for the Fiscal Services Section to address budget account monitoring, contract management, accounts payable, accounts receivable, cost accounting, and subgrants, funded with cost allocation transfers from the department's other budgets. In approving the Governor's recommendation to provide Sportsmen Revenue of \$25,000 in each year of the 2015-17 biennium to provide enhanced training opportunities for staff, the Subcommittee recommends the issuance of a letter of intent directing the department to focus on training provided by the Association of Fish and Wildlife Agencies Management Assistant Team and the University of Nevada-Reno Continuing and Professional Studies, as well as various types of safety-related training related to the department's operations.

The Subcommittee recommended approval of the other closing items as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Operations (101-4461) WILDLIFE-15: The Subcommittee recommended approval of the Governor's recommendation and Budget Amendment A150734461 to provide Sportsmen Revenue totaling \$522,664 in FY 2016 and \$438,489 in FY 2017 for rent and one-time costs to move Headquarters staff from their current locations in the Valley Road facility and in leased space in Reno, to a common location at the Sierra Corporate Center in south Reno. In addition to funding dedicated office space for Headquarters staff, this recommendation provides space at the Valley Road facility for the department's Western Regional Office to expand to better meet demands. The Subcommittee recommended approval of the Governor's recommendation to provide Sportsmen Revenue totaling \$70,841 for advanced planning for construction of a new operations, maintenance, and equipment storage facility at Mason Valley Wildlife Management Refuge; however, the Subcommittee did not recommend approval of \$142,000 to fund advanced planning for the construction of a new state-owned facility for Headquarters staff in Northern Nevada. The Subcommittee also approved Application Fee Revenue of \$105,040 in FY 2016 to develop mobile-friendly versions of the Application Hunt and Nevada Wildlife Data System websites as recommended by the Governor. Lastly, the Subcommittee recommended approval of the Governor's recommendation to transfer the Air Operations Unit from the Operations budget to the Game Management budget.

The Subcommittee recommended approval of the other closing items as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Conservation Education (101-4462) WILDLIFE-23: The Subcommittee recommends approval of the Governor's recommendation to provide General Fund appropriations for the entire department totaling \$450,000 over the 2015-17 biennium to address urban wildlife management issues focused on three areas: 1) education and outreach; 2) staff time spent on urban wildlife issues; and 3) equipment and supplies. General Funds were recommended for urban wildlife activities since the use of federal funds are not allowed for these purposes, and the use of Sportsmen Revenue, which is currently used to fund these activities, limits the amount of federal funds the department can receive for other purposes due to a 3:1 matching ratio between federal funds and Sportsmen Revenue.

In the Conservation Education budget, the Subcommittee recommended approval of the Governor's recommendation for General Fund appropriations of \$192,178 over the biennium for two seasonal Conservation Aid positions and two new proactive advertising and public relations campaigns, one for bears and one for coyotes. The Senate members of the Subcommittee recommended approval of the Governor's recommendation to provide Sportsmen Revenue of \$43,000 in each year of the 2015-17 biennium to implement a Videography Program for public education and outreach, which includes short and medium length videos and public service announcements; however, the Assembly members did not recommend approval of this recommendation. The Subcommittee did

not recommend approval of the Governor's recommendation to provide Sportsmen Revenue of \$107,115 over the 2015-17 biennium for contract services to provide Spanish language translation and outreach.

The Subcommittee recommended approval of the other closing items as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Law Enforcement (101-4463) WILDLIFE-30: The Subcommittee recommended approval of General Fund appropriations of \$111,391 over the 2015-17 biennium for urban wildlife management activities in the Law Enforcement budget. The amount recommended by the Subcommittee is \$4,500 less in FY 2016 than recommended by the Governor due to the removal of a Karelian bear dog puppy, which the department stated could be purchased with gift funds. This recommendation funds existing personnel costs related to wildlife animal control activities, as well as minor equipment purchases related to bear issues.

The Subcommittee recommended approval of the other closing items as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Game Management (101-4464) WILDLIFE-36: The Subcommittee recommends approval of federal Wildlife Restoration funds of \$36,750 and Sportsmen Revenue of \$12,250 in FY 2016 for contract services to develop a unified scientific database to consolidate and house the department's various types of scientific-based data. The Subcommittee recommended

approval of General Funds of \$140,011 over the 2015-17 biennium to implement the Governor's recommendation to improve urban wildlife management in the Game Management budget, including funding for a new seasonal position to assist in bear-related wildlife management activities, costs associated with the existing Karelian bear dog, and minor equipment purchases. The Subcommittee also recommended approval of the Governor's recommendation to transfer the department's Air Operations unit from the Operations budget to this budget, including funding the unit with \$795,362 in federal funds instead of Sportsmen Revenue.

The Subcommittee recommended approval of the other closing items as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

The Subcommittee recommended closing the following Department of Wildlife budgets as recommended by the Governor with technical adjustments noted by fiscal staff and with authority for fiscal staff to make other technical adjustments as necessary:

- Fisheries Management (101-4465) WILDLIFE-45
- Habitat (101-4467) WILDLIFE-58

Nevada Department of Wildlife
General Fund Impacts of Subcommittee Closing

| Page | Budget | Title | FY 2016 | FY 2017 |
|-----------------------------------|----------|-------------------------|---------|---------|
| AS CLOSED BY SUBCOMMITTEE: | | | | |
| WILDLIFE-10 | 101-4460 | *Wildlife | - | - |
| WILDLIFE-15 | 101-4461 | *Operations | - | - |
| WILDLIFE-23 | 101-4462 | *Conservation Education | - | - |
| WILDLIFE-30 | 101-4463 | Law Enforcement | (4,500) | - |
| WILDLIFE-36 | 101-4464 | *Game Management | - | - |
| WILDLIFE-45 | 101-4465 | *Fisheries Management | - | - |
| WILDLIFE-58 | 101-4467 | *Habitat | - | - |
| | | | (4,500) | - |
| *No General Fund impact | | | | |

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: WILDLIFE - DIRECTOR'S OFFICE
 Account: 101 - 4460

Budget Page: WILDLIFE-10, Volume III

| | 2013-14 Actual | 2014-15 WP | % Chg | 2015-16 GOV REC | % Chg | 2016-17 GOV REC | % Chg |
|----------------------|-------------------|---------------|----------|--------------------|----------|--------------------|----------|
| Revenues | | | | | | | |
| FEDERAL FUND | 61,352 | 55,840 | (8.98) | 97,148 | 73.98 | 97,126 | (0.02) |
| INTERAGENCY TRANSFER | 3,515,117 | 3,449,689 | (1.86) | 3,991,434 | 15.70 | 4,044,686 | 1.33 |
| Total Revenues | 3,576,469 | 3,505,529 | (1.98) | 4,088,582 | 16.63 | 4,141,812 | 1.30 |
| Total FTE | | 18.00 | | 19.00 | | 20.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 Gov Rec | 2016-17 Gov Rec |
|--------------------------------------|-----|----|-------------|--------------------|--------------------|
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Revenues | | | | 0 | 0 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 Gov Rec | 2016-17 Gov Rec |
|---|-----|----|-------------|--------------------|--------------------|
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Expenditures | | | | 0 | 0 |
| Total | | | | 0 | 0 |
| Grand Total General Fund Impact of Closing Changes | | | | 0 | 0 |

Overview

The Director's Office is responsible for the general administration of the Nevada Department of Wildlife (NDOW) including fiscal services and human resources administrative support functions. Additionally, the Director serves as Secretary to the Board of Wildlife Commissioners, which establishes policy and regulatory guidance for NDOW. Funding for the county advisory boards, which advise the Board of Wildlife Commissioners and the agency on wildlife management issues, is included in this budget.

This budget is funded from federal grant funds, indirect cost fees charged to other NDOW divisions, and unrestricted license and fee revenues transferred from the Wildlife Fund (Sportsmen Revenue). The Governor's recommended budget totals \$8.2 million over the 2015-17 biennium, a 13.4 percent increase when compared to the \$7.3 million approved for the 2013-15 biennium.

Major Closing Issues

1. Two New Management Analyst Positions
2. Flexible Training

Discussion of Major Closing Issues

1. Two New Management Analyst Positions (E-227; WILDLIFE-12): The Governor recommends cost allocation transfers of \$49,779 in FY 2016 and \$129,551 in FY 2017 for two Management Analyst positions and associated costs for the Fiscal Services Section to address budget account monitoring,

contract management, accounts payable, accounts receivable, cost accounting, and subgrants. One position is recommended to begin in October 2015 (FY 2016), while the second position would start in July 2016 (FY 2017). Funding for these positions would come from cost allocation contributions from the other budgets within NDOW based on the agency's cost allocation plan. The Operations budget (BA 4461) contains a companion Decision Unit E-227 that provides only the operating costs for these two positions.

The agency indicates it has recently received two reviews by the Division of Internal Audits - one in April 2013 and the other in June 2014, which noted deficiencies in the areas of contracting and record keeping. In addition, the agency indicates the department's recent reorganization, which was approved by the 2011 Legislature, has increased the demands on existing staff to maintain the accounting system. For example, the agency states that two existing budget analyst positions, which are intended to assist administrators in forecasting, tracking, and the preparation of budgets, have been utilized to provide accounting and fiscal assistance to meet demand. The agency reports the lack of staffing has resulted in less customer service, increases in accounting errors, lapses in contracts, and the inability to adequately pursue possibilities for securing additional federal funds. The department indicates the two positions would address staffing needs in specific areas of administrative support where the department continues to struggle to provide services, in addition to ensuring compliance with administrative rules and regulations. The specific administrative areas these positions would address include:

- Contract Management - The agency indicates the June 2014 review by the Division of Internal Audits identified deficiencies in the recording keeping and processing of the over 350 contracts within the department that require constant management. The current position that manages contracts is the Administrative Service Officer I, who is also responsible for the management and oversight of accounts payable, all earned revenue, fixed assets, county/intrastate transfers, revenue collection, purchasing, property and travel functions. The agency indicates it has experienced difficulty in meeting the contract workload demand with existing NDOW staff due to the large number of other assigned department-wide tasks. This request would provide a Management Analyst to serve as Contract Manager for NDOW.
- Accounting - The department indicates the budget reorganization enacted in FY 2012 has achieved the intended goal of enhanced transparency; however, the reorganization also resulted in the unintended consequence of increasing the complexity of the department's accounting processes, with more budgets, transactions, inter-budgetary transfers, and increased obligations for revenue tracking. The department states the additional volume of these accounting tasks exceeds the current administrative staff's capacity.
- Cost Accounting, Budget Account Monitoring and Subgrants - The agency indicates its cost accounting system and indirect cost rate formulation are complex and time-consuming duties due to the number and variety of the department's grants. The department indicates it currently has 84 active federal grants, 47 active subgrants, and utilizes 697 separate cost codes. The agency indicates it has struggled to keep current on these duties and has fallen behind every year in determining indirect cost rates. Additionally, the current staff has had difficulty keeping up with the administration and management of subgrants, and the division has needed to request the assistance of the agency's budget analysts to help with the workload, thereby preventing them from providing the internal fiscal services to the division as intended. This request would create a Management Analyst position to develop and maintain the cost accounting system, indirect cost rates, and subgrant fiscal administration.

The agency has indicated to staff that the first Management Analyst recommended to begin in October 2015 would be assigned primarily to Contract Management activities, in addition to providing a wide variety of accounting-related support. The second Management Analyst, which would begin in July 2016, would focus primarily on cost accounting, indirect cost rates, and subgrant fiscal administration, in addition to providing general accounting support.

In response to the Subcommittee’s questions during the March 19, 2015, budget hearing, the agency has clarified that the Fiscal Services Section (FSS) of the Director’s Office is comprised of 11 positions, which includes 5 professional level positions and 6 clerical positions, and that the FSS is responsible for all fiscal management of the department, with no other fiscal positions in the agency. In addition, NDOW testified that the staffing level in the FSS has remained unchanged since approximately FY 2010, noting that the workload has significantly increased with the agency reorganization in FY 2012. Relative to FY 2010, the agency reports the following increases in workload:

| NDOW Workload Data FY 2010 Compared to FY 2014 | | | |
|---|----------------------|----------------------|---------------------------|
| Workload Measure | FY 2010 Level | FY 2014 Level | Percent Difference |
| Work Programs Processed | 49 | 107 | 118% |
| Cost Accounting Codes Used | 413 | 697 | 69% |
| Federal Grants Managed | 79 | 84 | 6% |
| Active Contracts Managed* | 185 | 350 | 89% |
| Sub-Grants Managed** | 0 | 47 | n/a |
| Lines of Coding Processed | 119,838 | 153,586 | 28% |
| Budget Accounts Managed | 7 | 13 | 86% |
| Total Expenditure Categories | 66 | 144 | 118% |

* FY 2010 figure is an estimate

** Sub-grant process initiated in FY 2013 to grant awards to universities, local governments, and Non-Governmental Organizations

Subsequent to the budget hearing, the agency has indicated that halfway through FY 2014 the FSS also became responsible for credit card transaction processing for its consumer websites and the Application Hunt System. These transactions were previously handled by the contractor for the websites; however, after consulting with the State Treasurer, it was determined credit card payments should be deposited directly into the agency’s bank account and not the contractor’s, thereby requiring the agency to process credit card transactions. In response to Subcommittee questions regarding how the agency determined that Management Analyst positions would best fill the agency’s needs, NDOW responded that the duties of the recommended new positions would be more analytical than document processing, and therefore it seemed appropriate to seek a professional level position. Further, the agency states that in consultation with its management team and its Personnel Officer, Management Analysts appeared best suited to the roles anticipated by NDOW. Staff notes that the agency has submitted position request forms for these two positions, which, if this recommendation is approved, would be submitted to the Division of Human Resources Management, who would have final determination on the classification of the positions.

Does the Subcommittee wish to approve the Governor’s recommendation for two new Management Analyst positions for the Department of Wildlife, one to begin in FY 2016 and the other in FY 2017, funded with cost allocation transfers from the department’s other budgets?

The Subcommittee recommends approval of the Governor's recommendation for two new Management Analyst positions for the Department of Wildlife, one to begin in FY 2016 and the other in FY 2017, funded with cost allocation transfers from the department's other budgets.

2. Flexible Training (E-228; WILDLIFE-12): The Governor recommends Sportsmen Revenue of \$25,000 in each year of the 2015-17 biennium to enhance department training opportunities for staff. The agency indicates essentially all of the annual training costs of \$17,379 recommended in the base budget are earmarked to pay costs associated with the agency's annual conferences for supervisors and staff. The department indicates this recommendation would provide training, beyond annual conferences, that would be beneficial to the department on an as needed basis. During the budget hearing, the Subcommittee noted that The Executive Budget did not provide information detailing the specific training that would be provided, instead indicating the agency would like to have the flexibility to determine training needs of the department on an ongoing basis, and then select the training and associated staff that would attend. In response to the Subcommittee's request for information regarding the specific training the department anticipates, the agency has provided the following list of training programs it would like its employees to attend:

- National Conservation Leadership Institute - \$6,500 per person: A nine-month leadership development program offered to professionals from natural resource related organizations, which includes highly interactive instruction by nationally recognized experts in leadership development (from Harvard's Kennedy School of Government) interwoven with case history analysis and personal interaction with nationally recognized conservation leaders from the government, non-profit and corporate natural resource conservation community. This program could be attended by administrators, staff level biologists, and regional supervisors. The agency indicated it would like to send one or two staff per fiscal year to this program.
- Association of Fish and Wildlife Agencies (AFWA) Management Assistant Team (MAT) - \$90 per course: A consulting and training resource for all state fish and wildlife agencies that offers a variety of workshops and online training courses on agency administration in a context specific to fish and wildlife agencies. Online courses are typically four to six weeks in length and most cost \$90. These courses would have wide applicability to NDOW personnel, particularly supervisors and managers. The agency indicates it would like to provide 20 courses per year.
- Conservation Leaders for Tomorrow - \$3,000 per person: Designed for students and professional leaders within the natural resources sciences, this program focuses on hunting awareness and conservation education among academic programs and government agencies. The program consists of four-day workshops that blend interactive classroom discussion with field experiences. The agency reports that the Western Association of Fish and Wildlife Agencies (WAFWA) is highly supportive of this program as a means to address the growing number of conservation professionals who lack a traditional hunting background in order to give them insight into that tradition, and the critical role of hunting in the North American Model of Wildlife Management. The agency indicates it would like to enter into an agreement to send two staff per year to this training, at a cost of \$3,000 per person.
- University of Nevada-Reno, Continuing and Professional Studies - Average cost of \$355 per course: This program provides a wide array of courses designed to enhance professional skills that are not provided by the Division of Human Resources Management. Examples of some of the courses include: Advanced Excel, Advanced Word, Digital Analytics: Measuring Your Online Efforts, Advanced Grant Writing, Bringing Out the Best of a Multicultural Workforce, Writing Effective Email Campaigns, Mobile Marketing, and Digital Marketing Strategies: Maximizing Your Visibility. These courses would be offered to a wide variety of NDOW personnel, depending on the

relevance of their duties on a case-by-case basis. The agency indicates it would like to provide 20 courses per year.

- **Safety Training - various costs:** The agency indicates it would like to provide at least one safety oriented training course per year, with a large number of employees attending, from a variety of training courses that exist. Training would result in enhanced safety for an agency that operates aircraft and heavy equipment in a farm (Wildlife Management Area) and industrial (fish hatchery) setting. In particular, the agency indicates aviation safety would have wide applicability throughout the department because most biologists fly in agency aircraft and those of contractors in order to conduct wildlife surveys and other wildlife management activities. As an example, the agency indicates a course entitled “Fly in the Wire and Obstruction Environment,” which would be a one-day training course at an NDOW office for fifty employees, was quoted at \$7,450. The agency indicates this course was conducted several years ago; however, with significant turnover in staff, there is a need to provide this training again.

In response to Subcommittee questions about how the department would identify what types of training should be offered and who would attend, the agency indicates the NDOW Leadership Team, which consists of the Director’s Office and agency administrators, with assistance from the department’s Personnel Officer, would develop an annual training plan for expenditure of the recommended training funds. The goal would be to select training opportunities and attendees based on the greatest impact to the department in terms of management and leadership as well as technical skills development, while providing as much equity among personnel as possible. Participants would be nominated by their supervisors and agency administrators, with retention and skills development being the primary consideration in selecting participants. Final approval for all training would be made by the Director’s Office.

With respect to the Subcommittee question about how the amount of \$25,000 annually was determined, the agency responded that with 248.26 full time equivalent positions, the recommendation would provide approximately \$100 per FTE in order to provide a handful of participants more lengthy and immersive training, while allowing for a few dozen day or online courses per year. The agency further stated that the recommended training would demonstrate an investment in its workforce, which has seen substantial turnover and advancement into leadership positions in other agencies, resulting in significant loss of skills and institutional knowledge. In response to the Subcommittee’s question about how the effectiveness of the training would be impacted if the recommendation were reduced by half, to \$12,500 per year, the agency responded that such a reduction would reduce the effectiveness of the recommended training program by half, thereby hindering the agency’s ability to train a young and relatively inexperienced workforce. NDOW reports that 49 percent of its workforce has less than 10 years of service with the agency.

If the Subcommittee wishes to approve the expenditure of Sportsmen Revenue to provide enhanced training opportunities that would be determined annually by the agency, it could consider the following options:

- a) **Approve the Governor’s recommendation for \$25,000 in each year of the biennium; or**
- b) **Approve half of the Governor’s recommendation, which would provide \$12,500 in each year of the biennium.**

The Subcommittee approved the Governor’s recommendation for \$25,000 in each year of the biennium, including a letter of intent directing the department to focus on training provided by the Association of Fish and Wildlife Agencies Management Assistant Team and the University of Nevada-Reno Continuing and Professional Studies, as wells as various types of safety-related training related to the department’s operations.

Other Closing Items

Cost Allocation (E-800; WILDLIFE-13): The Executive Budget recommends transfers from other department budgets totaling \$66,014 in FY 2016 and \$65,511 in FY 2017 to adjust departmental cost allocations. **This recommendation appears reasonable.**

**Does the Subcommittee wish to approve the Other Closing Item as recommended by the Governor?
Staff requests authority to make technical adjustments to this budget as necessary.**

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| The Subcommittee recommends approval of the Other Closing Item as recommended by the Governor, with authority to make technical adjustments as necessary. |
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Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: WILDLIFE - OPERATIONS
 Account: 101 - 4461

Budget Page: WILDLIFE-15, Volume III

| | 2013-14 Actual | 2014-15 WP | % Chg | 2015-16 GOV REC | % Chg | 2016-17 GOV REC | % Chg |
|----------------------|-------------------|---------------|----------|--------------------|----------|--------------------|----------|
| Revenues | | | | | | | |
| FEDERAL FUND | 1,748,683 | 1,493,393 | (14.60) | 1,240,180 | (16.96) | 1,156,081 | (6.78) |
| INTERAGENCY TRANSFER | 6,192,939 | 5,345,241 | (13.69) | 7,074,770 | 32.36 | 6,678,901 | (5.60) |
| OTHER FUND | 27,570 | 24,320 | (11.79) | 24,359 | 0.16 | 24,372 | 0.05 |
| Total Revenues | 7,969,192 | 6,862,954 | (13.88) | 8,339,309 | 21.51 | 7,859,354 | (5.76) |
| Total FTE | | 36.26 | | 34.26 | | 34.26 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--------------------------------------|-----|------|--|----------|---------|
| E226 | 00 | 4760 | Additional Sportsmen Revenue for larger Headquarters office lease negotiated with B and G per Amendment A150734461 | 221,526 | 207,188 |
| E850 | 00 | 3503 | Reduce federal grant funds for advanced planning to match estimates by SPWD | (33,474) | |
| E850 | 00 | 4760 | Reduce Sportsmen Revenue for advanced planning to match estimates by SPWD | (65,630) | |
| Sub-total | | | | 122,422 | 207,188 |
| Line Item Changes to Revenues | | | | 122,422 | 207,188 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--|-----|------|---|----------|---------|
| E226 | 10 | 7000 | Adjustment to add Equipment for Increase in Office square footage per Amendment A150734461 | 63,451 | |
| E226 | 10 | 7000 | Increase Office square footage from 18,620 to 26,564 at cost of \$1.70 per sq. ft. effective November 2015 per Amendment A150734461 | 62,575 | 208,748 |
| E226 | 10 | 8000 | Adjustment to add Equipment for Increase in Office square footage per Amendment A150734461 | 89,825 | |
| E226 | 26 | 7000 | Adjustment to add Equipment for Increase in Office square footage per Amendment A150734461 | 29,187 | (1,560) |
| E226 | 26 | 8000 | Adjustment to add Equipment for Increase in Office square footage per Amendment A150734461 | (23,512) | |
| E850 | 14 | 9000 | Reduce costs for advanced planning to match estimates by SPWD | (99,104) | |
| Sub-total | | | | 122,422 | 207,188 |
| Line Item Changes to Expenditures | | | | 122,422 | 207,188 |

| | | |
|--------------|---|---|
| Total | 0 | 0 |
|--------------|---|---|

| | | |
|---|---|---|
| Grand Total General Fund Impact of Closing Changes | 0 | 0 |
|---|---|---|

Overview

The Operations Division is responsible for the business process and support functions of the Nevada Department of Wildlife (NDOW) and the management of the customer service programs. These programs include licensing; boat titling and registration; application hunts, special licenses and permits; land acquisition services; engineering and support for statewide building maintenance, computer and network services; and aviation operations.

This budget is primarily funded with federal funds, indirect cost fees charged to NDOW operating budgets, and license and fee revenues transferred from the Wildlife Fund. The Governor's recommended budget totals \$16.2 million over the 2015-17 biennium, a 39.5 percent increase when compared to \$11.6 million approved for the 2013-15 biennium. A significant portion of the increase is attributable to the transfer of the boating access program and the boat registration and titling program from the Law Enforcement budget, which was approved by the Interim Finance Committee during the current biennium.

Major Closing Issues

1. Create Mobile Versions of NDOW Websites
2. Co-Location of Headquarters Staff
3. Advanced Planning for Two New Facilities
4. Transfer Air Operations to Game Management

Discussion of Major Closing Issues

1. Create Mobile Versions of NDOW Websites (E-225, WILDLIFE-17): The Governor recommends the transfer of Application Fee Revenue from the Wildlife Fund of \$105,040 in FY 2016 for contracts to develop mobile-friendly versions of the Application Hunt website (HuntNevada.com) and the Nevada Wildlife Data System (NWDS) consumer website (ndowlicensing.com). The Application Hunt website provides users with the ability to apply for Nevada hunting tags, bonus points, guided hunts, etc., while the NWDS website provides a means for consumers to purchase hunting and fishing licenses and stamps, register/renew boating registrations and other permits, sign up for mandated Hunter Education courses and other classes, and retrieve licenses and certificates. These two websites are provided on a contract basis by the same contractor responsible for programming, implementation, administration, and processing of the state's game hunting tag system (currently Systems Consultants in Fallon, NV). Staff notes that the department's primary informational website (ndow.org), which provides a wide variety of wildlife-related information and includes links to the Application Hunt system and the licensing system, is maintained by NDOW IT staff, and would undergo similar mobile-friendly modifications performed by in-house staff.

The department testified that the public increasingly accesses its services via the Internet, which minimizes the need for the public to visit or call NDOW offices. The availability of these services online helps keep operational costs down and provides efficient services to the public. However, as currently configured, the department indicated its websites are not formatted for optimal viewing when accessed through a mobile device such as a smart phone or tablet. This recommendation would provide resources to convert the department's existing Application Hunt and NWDS consumer websites to a more mobile-friendly interface. The department indicates these mobile interfaces would enhance customer service and drive more of the public to online resources, saving money in the long run. During the March 19, 2015, budget hearing, the agency testified that it has had numerous requests for mobile-friendly websites. The agency also clarified that it does not have expectations that a mobile-friendly consumer website will generate new customers; however, the reasoning behind this effort is to stay relevant and reachable to its customers on devices that are increasingly used by the public to access the Internet.

In response to Subcommittee questions during the March 19, 2015, budget hearing regarding what other states have mobile-friendly websites, the agency indicates Arizona, Montana, New Mexico, Oregon, and Wyoming currently have mobile-friendly versions of their websites; however, virtually every western state is in various stages of planning or implementing mobile-friendly apps and enhanced methods of reaching customers on mobile devices. The agency indicates this issue has increased in urgency with the announcement by Google that it will be changing its algorithms to favor mobile-friendly sites in its search results from mobile devices. Accordingly, without mobile-friendly versions of its websites, customers would find it more difficult to find NDOW in Google search results.

Does the Subcommittee wish to approve the Governor's recommendation to provide Application Fee revenue of \$105,040 in FY 2016 for contracts to develop mobile-friendly versions of the department's websites?

The Subcommittee recommends approval of the Governor's recommendation to provide Application Fee revenue of \$105,040 in FY 2016 for contracts to develop mobile-friendly versions of the department's websites.

2. Co-Location of Headquarters Staff (E-226, WILDLIFE-18): The Governor recommends Sportsmen Revenue totaling \$301,138 in FY 2016 and \$231,301 in FY 2017 to move Headquarters staff from their current locations in the Valley Road facility in Reno (14,720 square feet) and in leased space on Kietzke Lane in Reno (7,575 square feet), to a common location in yet-to-be-determined leased office space. Currently, the Valley Road facility houses both the department's Western Regional Office staff as well as a portion of the department's Headquarters staff. The department indicates the growth of Headquarters personnel has filled the existing facility at Valley Road to capacity, and due to the lack of space, it elected to locate 40 administrative and fiscal staff at an additional location across town on Kietzke Lane. The agency reports that not having Headquarters staff housed in one location has created challenges in coordination and cooperation among staff members.

The department indicates moving Headquarters staff to one leased location would bring together all of the personnel who must work together on a daily basis in adequate space and in a contemporary office environment. This would also decrease demands on the Valley Road facility, freeing up parking and making available additional storage space for the Western Regional Office. It would also allow the conversion of some offices in the Valley Road facility into classrooms and meeting rooms to better meet the needs of the Western Regional Office. Further, it would allow the designation of work space for personnel visiting from other regions as well as for seasonal personnel, which are often University of Nevada-Reno students. Staff notes that the department currently does not pay rent on the Valley Road facility because it is state owned, and establishing non-state owned building rent in this budget would increase future base budget annual lease costs.

In response to questions from the Subcommittee about how the Valley Road facility would be utilized once Headquarters staff moved out, the agency has clarified that the Valley Road facility is 14,720 square feet, and there would be 28 full-time positions, and at least five part-time seasonal positions, remaining at the facility after Headquarters staff vacated the building. In addition, the agency indicates a break room would be provided in the building (the facility currently does not have a break room), as well as space to accommodate visiting personnel in need of temporary work space while in Reno. The agency reports that the building has a small loading dock and what used to be a mail room that is currently used to house three positions, and this recommendation would allow this space to be used for publication storage and distribution, as well as for shipping needs for the Western Region and NDOW Headquarters. The department also indicates the building would offer space for the storage of equipment and supplies that are currently stored in sheds outside and at the State Surplus warehouse in Reno. Further, this recommendation would also allow the agency to return use of the large vault in the office, which is currently used to house a large copy machine and provide storage, to secure valuable items such as weapons, evidence lockers, and other high-value items.

During the March 19, 2015, budget hearing, the agency testified that it had located a building that could accommodate Headquarters staff; however, the department indicated the identified building is larger than the building size envisioned when the budget was constructed, and therefore would require additional rent costs and funding for additional furnishings and equipment. At the time of the budget hearing, the agency did not have specifics about the additional rent and furnishing costs for the

identified building and indicated it would provide this information to staff and that an associated budget amendment would likely follow.

Accordingly, the Department of Administration has submitted Budget Amendment A150734461, which recommends additional Sportsmen Revenue of \$221,526 in FY 2016 and \$207,188 in FY 2017 for a building that is 7,944 square feet larger, and 20 cents per square foot more in cost, than the proposed space originally recommended in The Executive Budget. The agency indicates it has been working in cooperation with the State Public Works Division and is in the final stages of lease negotiations for a ten-year lease for 26,564 square feet of office space at 6980 Sierra Center Parkway in south Reno. The lease would include the last eight months in FY 2016, which would require Headquarters staff to remain in the Valley Road Office and the Kietzke Lane Office for the first four months in FY 2016.

The department has provided a Division of Buildings and Grounds Space Justification Spreadsheet indicating the proposed building would house up to 93 employees and including space for break rooms, restrooms, storage rooms, conference rooms, a mail room, a server room, a custodial closet, and two lobby areas, a building of 23,039 square feet would be justified. The agency indicates the recommended building is 2,959 square feet larger than the justified space due to current space configurations of the existing building and the fact that the building has lengthy and numerous hallways. The department indicates the property owner has agreed to perform numerous tenant improvements needed for Headquarters staff, including some new construction. The agency notes that it currently has 80 Headquarters employees that would move into the building, and the building would allow for the addition of 13 employees that it anticipates could be added to Headquarters in the future.

As amended, the Governor recommends Sportsmen Revenue totaling \$522,664 in FY 2016 and \$438,489 in FY 2017 to move Headquarters staff from their current locations in the Valley Road facility in Reno and in leased space at Kietzke Lane, to a common location at Sierra Corporate Center in south Reno. This amended recommendation includes building rent of \$289,126 in FY 2016 and \$433,690 in FY 2017, and one-time FY 2016 costs of \$230,414, which include \$42,500 for telephone and data wiring (this was erroneously estimated at \$8,049 in the original budget submission), \$89,825 for new conference room furnishings and modular furniture for the public entrance/reception area and areas where current furniture is not suitable for the floor plan design, \$30,000 for moving existing phone handsets and for new communications equipment, \$25,000 for an electronic gate to be installed in the rear of the building to provide secured parking for NDOW vehicles, \$19,447 for moving costs, \$13,387 for IT equipment, \$6,255 in new data lines, and \$4,000 for office door plates. The agency indicates the cost estimates for these items were determined in consultation with appropriate vendors. With the amendment, the ongoing rent cost for the new location would be \$541,906 annually. It should be noted that in Decision Unit E-850 discussed below, the Governor also recommends advanced planning to eventually relocate all Headquarters staff to a new permanent facility in Northern Nevada.

Staff notes that The Executive Budget recommends Sportsmen Revenue to fund the costs associated with leasing this new building for Headquarters staff in the 2015-17 biennium; however, the Headquarters lease costs would be allocated to the department's other budget accounts in future biennia, with approximately half of the costs being charged to federal grants and the other half charged to Sportsmen Revenue. The agency indicates that the indirect cost rates it charges other budgets, which would include the costs for the new Headquarters office, are approved annually by the U.S. Fish and Wildlife Service (USFWS), but are based on costs from a base year two years prior. Accordingly, the costs for the new building would not be able to be charged to the department's other budgets until FY 2018.

Does the Subcommittee wish to approve the Governor's amended recommendation to provide Sportsmen Revenue totaling \$522,664 in FY 2016 and \$438,489 in FY 2017 for rent and one-time costs to move Headquarters staff from their current locations in the Valley Road

facility in Reno and in leased space on Kietzke Lane in Reno, to a common location at Sierra Corporate Center in south Reno?

The Subcommittee recommends approval of the Governor's amended recommendation to provide Sportsmen Revenue totaling \$522,664 in FY 2016 and \$438,489 in FY 2017 for rent and one-time costs to move Headquarters staff from their current locations in the Valley Road facility in Reno and in leased space on Kietzke Lane in Reno, to a common location at Sierra Corporate Center in south Reno.

3. Advanced Planning for Two New Facilities (E-850, WILDLIFE-20): The Governor recommends transfers of Sportsmen Revenue from the Wildlife Fund of \$206,579 and federal Wildlife Restoration grant funds of \$105,366 in FY 2016 for advanced planning and programming efforts for two projects: 1) construction of a new state-owned facility for Headquarters staff in Northern Nevada; and 2) construction of a new operations, maintenance, and equipment storage facility at the Mason Valley Wildlife Management Area in Yerington. The programming and planning would be provided by the State Public Works Division (SPWD). The Subcommittee should note that staff has made technical adjustments to this decision unit to align advanced planning costs with the estimates provided by the SPWD. With the adjustments, transfers of Sportsmen Revenue would be reduced by \$65,630 to a total of \$140,949, and federal Wildlife Restoration grants funds would be reduced by \$33,474 to a total of \$71,892. The total cost for advanced planning would be \$212,841, with \$142,000 earmarked for Headquarters and \$70,841 for the Mason Valley Wildlife Management Area. These adjustments are reflected in this closing document.

➤ Planning for New Headquarters: In addition to the recommendation to consolidate current Headquarters staff into new leased space in Northern Nevada for the reasons discussed in Decision Unit E-226 above, The Executive Budget recommends \$142,000 for advanced planning for the programming, site selection, and conceptual design for a new state-owned facility to house NDOW's Headquarters in the future. Accordingly, the Governor's recommendation to house NDOW's Headquarters in leased space would be a temporary measure, with the eventual move of the department's headquarters to a new state-owned facility.

In follow up to questions asked by the Subcommittee, the agency clarified that its goal in the 2015-17 biennium with regard to advanced planning and programming would be to consider opportunities to find land suitable for both an NDOW Headquarters and a Western Regional Office, which would likely consist of two separate locations. The department indicates it is seeking a ten-year lease for the recommended Headquarters Office as discussed in Decision Unit E-226 above because ten years seems to be an appropriate timeline for completion of construction of a new facility due to the challenges facing CIP funding for new construction in prior and future biennia. The agency further indicates if it should find opportunities for a federal land lease, it would need to complete preliminary design documents to submit to the federal agency for approval. In response to questions from staff regarding whether the recommended expenditures for advanced planning for the Headquarters Office should be reduced in light of the recommended new ten-year lease for non-state owned Headquarters Office space, the agency stated it requests this recommendation not be reduced to ensure the project can be completed. The agency stated that any funds remaining from the recommendation would be returned to reserves in the Wildlife Fund.

Does the Subcommittee wish to approve the Governor's recommendation to approve \$142,000 for advanced planning and programming efforts for the construction of a new state-owned facility for Headquarters staff in Northern Nevada?

The Subcommittee did not recommend approval of the Governor's recommendation to approve \$142,000 for advanced planning and programming efforts for the construction of a new state-owned facility for Headquarters staff in Northern Nevada.

- **Planning for Mason Valley Wildlife Management Area:** The Executive Budget recommends \$70,841 for advanced planning and programming to provide a new operations and maintenance building, including a covered canopy for equipment storage, at the Mason Valley Wildlife Management Area (WMA) in Yerington. This programming effort would evaluate the best option of either adding on to the existing hatchery office space located within the WMA, or constructing a new building for the WMA staff. The department testified that the existing facilities are old ranch buildings that are in a significant state of disrepair, and that recent SPWD Facility Condition Analysis reports have called for the demolition of the buildings currently used by the WMA, because they lack proper ventilation, adequate mechanical and electrical systems, insulation, overhead clearances, fire sprinkler systems, and other safety features that are required by building codes for work spaces of this type. The agency further indicated that the equipment maintenance building is so small that the repair of heavy equipment has to be conducted outside. In follow-up questions from staff, the department indicates that if this recommendation is approved, the project will go forward as quickly as possible; however, given the many variables that exist with this project, the department requests no reduction in funding to ensure adequate funds will be available to complete the project.

Does the Subcommittee wish to approve the Governor's recommendation to provide \$70,841 for advanced planning and programming efforts for construction of a new operations, maintenance, and equipment storage facility at the Mason Valley Wildlife Management Area in Yerington?

The Subcommittee recommends approval of the Governor's recommendation to provide \$70,841 for advanced planning and programming efforts for construction of a new operations, maintenance, and equipment storage facility at the Mason Valley Wildlife Management Area in Yerington.

4. **Transfer Air Operations to Game Management (E-900, WILDLIFE-20):** The Governor recommends the transfer of the Air Operations unit, including two pilots and biennial funding of \$795,362 in Sportsmen Revenue and \$916,104 in federal Wildlife Restoration grant funds, from the Operations budget to the Game Management budget. The department's aviation program (two pilots, two helicopters and a fixed-wing airplane) is currently aligned under the department's Operations Division, with oversight provided by the Operations Division Administrator. The department reports that NDOW pilots fly missions that support three divisions, including 21 field biologists, with a variety of needs including inventories and surveys of sage grouse, ungulate, waterfowl, shore bird and raptors, as well as black bear and water development projects.

During the March 19, 2015, budget hearing, the agency testified that the aviation program was housed in the department's Game Division for many years prior to its moving to the Operations Division in 2005. With this recommendation, The Executive Budget transitions the aviation program back under the Game Division. The department stated this realignment provides a more streamlined management oversight given the current structure of the department's functions and budgets, as the majority of flights are in support of the Game Division. In addition, the agency indicates the Game Management Division administers aviation contracts used for other types of surveys as well as supplemental flights when the agency's own aircraft are unavailable. Further, the department indicates the transfer of the aviation functions to the Game Division would also allow the Operations Division Administrator to spend

more time with other programs in the division. It should be noted that in the Game Management budget (Budget 4464, E-500, WILDLIFE-39), the Governor recommends replacing Sportsmen Revenues of \$795,362 over the biennium with federal Wildlife Restoration grant funds.

In response to Subcommittee questions about oversight of the two pilots and Air Operations Unit in the Game Management Division, the agency indicates the Chief Pilot supervises the Pilot III, and the Chief Pilot would report directly to the Administrator of Game Management Division. This arrangement would parallel the existing chain of command of the Chief Pilot reporting to the Administrator of the Operations Division. The agency clarified that most of the technical and management issues specific to aviation are the primary responsibility of the Chief Pilot, and most of the supervision provided by the Administrator would be compliance with state rules and human resource issues. The agency stated that the recommended transfer of the Air Operations Unit would not place an undue burden on the Game Management Administrator nor materially impact current duties.

Does the Subcommittee wish to approve the Governor's recommendation to transfer the Air Operations Unit from the Operations budget to the Game Management budget?

The Subcommittee recommends approval of the Governor's recommendation to transfer the Air Operations Unit from the Operations budget to the Game Management budget.

Other Closing Items

1. Operating Costs for Two New Positions Recommended in Director's Office Budget (E-227, WILDLIFE-18): As mentioned in the highlight for the Director's Office budget, the Governor recommends Sportsmen Revenue of \$3,763 in FY 2016 and \$4,745 in FY 2017 for the operating and information technology costs for the two new Management Analyst positions recommended for the Director's Office budget. Staff will make any necessary technical adjustments to this decision unit based on the Subcommittee's closing actions in the Director's Office budget. **This recommendation appears reasonable.**
2. Replacement Equipment (E-712, WILDLIFE-19): The Executive Budget recommends Sportsmen Revenue of \$130,201 in FY 2016 and \$99,659 in FY 2017 for replacement computer hardware and software, including 41 laptop PCs with docking stations, 25 desktop PCs, 5 file print servers, 2 desktop CADD workstations, 2 web filters, 2 Ethernet switches, and 68 copies of Microsoft Office. **This recommendation appears reasonable.**
3. Cost Allocation Adjustments (E-800, WILDLIFE-19, 20): The Governor recommends Sportsmen Revenue totaling \$113,814 in FY 2016 and \$129,323 in FY 2017 to adjust departmental cost allocations. **This recommendation appears reasonable.**

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor? Staff requests authority to make technical adjustments to this budget as necessary.

The Subcommittee recommends approval of all Other Closing Items as recommended by the Governor, including authority for staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: WILDLIFE - CONSERVATION EDUCATION
 Account: 101 - 4462

Budget Page: WILDLIFE-23, Volume III

| Revenues | 2013-14 Actual | 2014-15 WP | % Chg | 2015-16 GOV REC | % Chg | 2016-17 GOV REC | % Chg |
|----------------------|-------------------|---------------|----------|--------------------|----------|--------------------|----------|
| FEDERAL FUND | 1,149,780 | 1,295,812 | 12.70 | 1,089,555 | (15.92) | 1,072,309 | (1.58) |
| GENERAL FUND | | | | 96,089 | | 96,089 | |
| INTERAGENCY TRANSFER | 979,777 | 1,218,856 | 24.40 | 1,295,901 | 6.32 | 1,270,729 | (1.94) |
| OTHER FUND | | 28,406 | | 19,441 | (31.56) | 18,732 | (3.65) |
| Total Revenues | 2,129,557 | 2,543,074 | 19.42 | 2,500,986 | (1.66) | 2,457,859 | (1.72) |
| Total FTE | | 18.00 | | 18.00 | | 18.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--------------------------------------|-----|------|--|----------|----------|
| E276 | 00 | 4760 | Delete E-276 per Subcommittee closing action | (55,452) | (51,663) |
| Sub-total | | | | (55,452) | (51,663) |
| Line Item Changes to Revenues | | | | (55,452) | (51,663) |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--|-----|------|--|----------|----------|
| E276 | 10 | 7000 | Delete E-276 per Subcommittee closing action | (55,452) | (51,663) |
| Sub-total | | | | (55,452) | (51,663) |
| Line Item Changes to Expenditures | | | | (55,452) | (51,663) |

| | | |
|--------------|---|---|
| Total | 0 | 0 |
|--------------|---|---|

| | | |
|---|---|---|
| Grand Total General Fund Impact of Closing Changes | 0 | 0 |
|---|---|---|

Overview

Conservation Education promotes citizen interest, understanding and involvement in the management of the state's wildlife resources by educating the public about the value of wildlife in Nevada and promoting ethical use of the state's wildlife resources through hunter and angler education programs, wildlife education, and marketing programs. The division informs the public through television, radio, Internet and print media, and provides access to the Nevada Department of Wildlife's (NDOW) programs through the Volunteer Program. Since this account's inception with the NDOW fiscal reorganization approved by the 2011 Legislature, this account has been funded by federal funds, indirect fees charged to NDOW operating accounts, restricted and unrestricted state license and fee revenues transferred from the Wildlife Fund, and license plate fees. The Governor recommends the addition of General Fund appropriations in this budget for expansion of Urban Wildlife Management efforts for the 2015-17 biennium.

Major Closing Issues

1. General Funds for Urban Wildlife Management
2. Videography Program
3. Spanish Language Translation and Outreach

Discussion of Major Closing Issues

1. General Funds for Urban Wildlife Management (E-350, WILDLIFE-26): The Governor recommends General Fund appropriations totaling \$450,000 over the 2015-17 biennium to address urban wildlife management issues focused on three areas: 1) education and outreach; 2) staff time spent on urban wildlife issues; and 3) equipment and supplies. Accordingly, The Executive Budget distributes the recommended funding among four NDOW budgets; Conservation Education, Law Enforcement, Game Management, and Diversity. The Governor’s department-wide recommendations for urban wildlife management are discussed in this closing document for the Conservation Education budget because it is the first account heard by the Subcommittee containing associated General Fund appropriations.

The following table summarizes how The Executive Budget proposes to allocate the \$450,000 in General Fund appropriations recommended by the Governor to address urban wildlife management in four of the department’s budgets:

| Urban Wildlife Management Recommendations for NDOW | | | | | |
|---|----------------------|---|----------------|----------------|--------------|
| Budget | Reference | Description of Recommendation | FY 2016 | FY 2017 | Total |
| Conservation Education (BA 4462) | E-350 WILDLIFE-26 | Two new nine-month seasonal Conservation Aid positions to handle nuisance animal control activities - one in Eastern Nevada and one in Western Nevada. \$67,370 in each year of the biennium. Digital highway signboard, television public service announcements, and direct mailing focusing on urban bear education in Northern Nevada. Television and radio public service announcements focusing on urban coyote education in Southern Nevada. \$27,999 in each year of the biennium Two cell phones for seasonal positions. \$720 in each year of the biennium. | \$96,089 | \$96,089 | \$192,178 |
| Law Enforcement (BA 4463) | E-350 WILDLIFE-32 | Fund existing personnel costs related to nuisance animal control activities in the Law Enforcement budget with General Funds instead of Sportsmen Revenue. \$52,796 in FY 2016 and \$52,786 in FY 2017. Purchase of a Karelian bear dog puppy - \$4,500 in FY 2016. <u>Agency indicates the puppy could be purchased with gift funds, and therefore this cost can be eliminated from the budget.</u> Costs associated with the care and insurance of the Karelian bear dog puppy, one hand-held reader to scan microchip implants in bears, and one dart gun to tranquilize nuisance wildlife. \$4,583 in FY 2016 and \$1,226 in FY 2017. | \$61,879 | \$54,012 | \$115,891 |

| | | | | | |
|------------------------------|----------------------|---|------------------|------------------|------------------|
| Game Management (BA 4464) | E-350 WILDLIFE-39 | Fund existing personnel costs related to nuisance animal control activities in the Game Management budget with General Funds instead of Sportsmen Revenue. \$33,336 in each year of the biennium. One new nine-month seasonal Biologist position in Carson City to handle nuisance animal control activities for the Game Division. \$33,685 in each year of the biennium. This position would field calls and assist the existing biologist in the field for bear-related activities. Costs associated with the care and insurance of the existing Karelian bear dog, one hand-held reader to scan microchip implants in bears, and one dart gun to tranquilize nuisance wildlife. \$4,023 in FY 2016 and \$1,226 in FY 2017. One cell phone for the new seasonal position. \$360 in each year of the biennium. | \$71,404 | \$68,607 | \$140,011 |
| Diversity (BA 4466) | E-350 WILDLIFE-54 | Fund existing personnel costs related to nuisance animal control activities in the Diversity budget with General Funds instead of Sportsmen Revenue. \$960 in each year of the biennium. | \$960 | \$960 | \$1,920 |
| Total | | | \$230,332 | \$219,668 | \$450,000 |

The department reports that nuisance wildlife is a challenge for all urbanized areas in Nevada, with many of the state's citizens and visitors living and recreating in areas where urban lands interface with wild lands. Expanding wildlife populations, economic and population growth, and environmental factors such as drought, have all combined to increase conflicts between wildlife and the public. Large predators such as bears, mountain lions, and coyotes have become threats to public safety. In particular, bear conflicts in Northwestern Nevada and coyote conflicts in Southern Nevada continue to be of high concern to the general public. The department indicates it currently responds to any threat to public safety or heightened citizen concern, and that Game Management, Law Enforcement, and Wildlife Diversity Division personnel respond to many calls that cannot be handled by the counter staff at NDOW regional offices.

The department indicates that it historically received General Fund appropriations to deal with issues of broad public concern, such as urban wildlife management; however, during the recent economic downturn, NDOW's funding was substantially reduced, eliminating all General Fund appropriations associated with urban wildlife activities. The agency further indicates that federal U.S. Fish and Wildlife Service grants cannot be used for nuisance wildlife issues because the federal government's stance is that the issues are caused by urban encroachment into wild lands, and therefore are deemed the responsibility of the general public as an urban growth issue. As a result, with the removal of General Fund support for urban wildlife issues, the department utilized Sportsmen Revenue to fund these costs. Staff notes that in order to receive federal Wildlife Restoration grants, state matching funds are required in a three-to-one ratio (three dollars of federal funds for one dollar of state funds), with Sportsmen Revenue providing the state match. Accordingly, for every dollar of Sportsmen Revenue the department spends on urban wildlife issues, it loses the opportunity to receive three dollars in federal Wildlife grant funds. The department indicates that there have been recent increases in the amount of federal Wildlife grant funds available, and that having sufficient Sportsmen Revenue to match these funds could become an issue if these funds continue to be diverted to urban wildlife activities.

In order to address the use of Sportsmen Revenue for expenditures that do not qualify for federal matching funds, and to expand urban wildlife management activities, the Governor recommends General Fund appropriations to replace Sportsmen Revenue currently utilized to fund the time that existing staff spends on urban wildlife issues, as well as to provide funding for new urban wildlife management activities. Accordingly, The Executive Budget recommends General Fund appropriations totaling \$174,174 to replace Sportsmen Revenue currently used to support existing urban wildlife activities in the Law Enforcement, Game Management, and Diversity budgets combined, as well as \$275,826 to provide funding for enhancements to urban wildlife management activities in the Conservation Education, Law Enforcement, and Game Management budgets.

During the budget hearing, the Subcommittee questioned why General Fund support for urban wildlife management is recommended to be spread across four budgets instead of concentrated in one budget. In response, the agency indicated each of the four budgets is responsible for distinctly different aspects of overall wildlife management, with each one being involved in its representative part of urban wildlife activities. Accordingly, commensurate funding is recommended for each associated budget. In addition, a portion of the recommended funding is designated to replace Sportsmen Revenue that is currently used to fund existing urban wildlife management activities in the associated budgets.

In the Conservation Education budget, the Governor's recommendation includes General Fund appropriations of \$96,089 in each year of the 2015-17 biennium for urban wildlife activities, including two seasonal positions and two new proactive advertising and public relations campaigns, one for bears and one for coyotes. The seasonal positions would be located in Eastern Nevada and Western Nevada, and would handle nuisance animal control activities in those areas. The advertising and public relations campaigns would include the production of 20-minute educational videos and various public service announcements, as well as the use of billboards and mailings, to educate the public on what they can do to minimize urban wildlife conflicts and how to respond when they occur. At the March 19, 2015, budget hearing, the department asserted its belief that education is a key element in reducing human wildlife conflicts, and that educating the general public on removing attractants and how to keep their pets safe would help alleviate some of the current urban wildlife issues. In response to Subcommittee questions regarding why the recommendation does not provide a seasonal position in Southern Nevada while providing one for Eastern Nevada and one for Western Nevada, the agency indicated Southern Nevada already has a seasonal position that provides conservation education related services, and this recommendation would provide the same types of services to Eastern Nevada and Western Nevada. In addition, the agency clarified that the public relations campaigns recommended in this budget include one specifically for Southern Nevada to address urban coyote issues and one in Northern Nevada to specifically address bear issues.

Does the Subcommittee wish to approve the Governor's recommendation to provide General Fund appropriations of \$96,089 in each year of the 2015-17 biennium for two seasonal positions and advertising and public relations campaigns to address coyotes in Southern Nevada and bears in Northern Nevada?

The Subcommittee recommended approval of the Governor's recommendation to provide General Fund appropriations of \$96,089 in each year of the 2015-17 biennium for two seasonal positions and advertising and public relations campaigns to address coyotes in Southern Nevada and bears in Northern Nevada.

2. Videography Program (E-275, WILDLIFE-25): The Governor recommends Sportsmen Revenue of \$43,200 in each year of the 2015-17 biennium for contract costs to implement a Videography Program for public education and public outreach. The department indicates that in order to target constituents and customers in the ever-changing media environment, it must employ new methods to target busier

and younger consumers that are becoming more tech savvy. The department reports that video has become a major player in outreach efforts in nearly every segment of business, industry and government, and that YouTube is the second highest trafficked search engine in the world. Accordingly, the Governor recommends funding in the Conservation Education budget for the department to produce three types of videos:

- Short Educational Videos: A series of short form educational videos, 60-90 seconds in length that would be used to highlight certain species, projects or hot topics. They would be delivered via the NDOW website, social media channels, YouTube, email distribution and other applicable platforms. Recommended costs: \$350 per video x 12 per year = \$4,200.
- Public Service Announcements: These would consist of 30-60 second videos designed to carry public service messages about a wide variety of topics that are timely and often sensitive in nature. They would be aimed at providing an educational service to the general public, and be distributed through the Nevada Broadcasters Association, local and regional television stations, as well as through NDOW's own distribution channels. Recommended costs: \$1,000 per video x 24 per year = \$24,000.
- Medium Length Videos: A series of medium length videos would be produced to highlight the passion NDOW employees have for Nevada wildlife and educate the public on successful wildlife-related programs and current wildlife-related challenges. These videos would be used at conferences, during legislative sessions and in general wildlife education outreach efforts. They would be distributed through public access television, public television, public school systems and via NDOW's direct distribution methods. Recommended costs: \$2,500 per video x 6 per year = \$15,000.

In response to Subcommittee questions, the agency indicates NDOW currently utilizes a broad range of tactics to implement its education and outreach efforts, including social media, podcasting, digital and web outreach, direct mail, media relations, publications, workshops, and classes. The agency clarified that the videos created through the recommended videography program would provide content for these existing and new digital outreach efforts.

Does the Subcommittee wish to approve the Governor's recommendation to provide \$43,200 in each year of the 2015-17 biennium for contract costs to implement a new videography program?

The Senate members of the Subcommittee recommended approval of the Governor's recommendation to provide \$43,200 in each year of the 2015-17 biennium for contract costs to implement a new videography program.

3. Spanish Language Translation and Outreach (E-276, WILDLIFE-25, 26): The Governor recommends Sportsmen Revenue of \$55,452 in FY 2016 and \$51,663 in FY 2017 for contract services to provide Spanish language translation and outreach. Specifically, this recommendation would provide advertising on Spanish radio stations in Reno and Las Vegas, as well as Spanish translation services for department press releases and signage throughout the state to display wildlife laws and regulations for outdoor activities. The department indicates Nevada ranks fifth in the nation for the number of Spanish speakers in its population, and that over 20 percent of the Las Vegas Metropolitan Area speaks Spanish. Accordingly, the department believes that many of the state's Spanish constituents are uninformed of wildlife laws and regulations and may not be able to understand the department's signage. For example, the department indicates the Spanish speaking community is often unaware of the basic need to purchase licenses in order to fish and the fact that regulations for fishing and other

outdoor activities exist. In addition, the department reports that this growing demographic is important to the future of wildlife management and boating in Nevada because Spanish speaking citizens and visitors recreate in the state's outdoors.

Does the Subcommittee wish to approve the Governor's recommendation to provide Sportsmen Revenue of \$55,452 in FY 2016 and \$51,663 in FY 2017 for contract services to provide Spanish translation and outreach?

The Subcommittee did not recommend approval of the Governor's recommendation to provide Sportsmen Revenue of \$55,452 in FY 2016 and \$51,663 in FY 2017 for contract services to provide Spanish translation and outreach.

Other Closing Items

1. Replacement Equipment (E-711, WILDLIFE-27): The Executive Budget recommends federal Sportfishing grant revenues of \$25,761 in FY 2016 to replace one pickup truck. **This recommendation appears reasonable.**

2. New Equipment (E-720, WILDLIFE-27): The Executive Budget recommends license plate fees of \$19,998 in FY 2016 for the purchase of a two-axle trailer that would be used to transport and display fully interactive wildlife education materials highlighting local wildlife in lifelike animal poses. **This recommendation appears reasonable.**

3. Mobile Friendly Application Development and Analysis Training (E-225, WILFLIFE-25): The Executive Budget recommends Sportsmen Revenue of \$17,490 over the 2015-17 biennium for training and advanced metrics to allow the department's web developer to use best practices and methods in designing, developing, and deploying applications for mobile friendly websites, as well as to monitor and analyze the effectiveness of the proposed mobile websites. **This recommendation appears reasonable.**

4. Cost Allocation Adjustments (E-800, WILDLIFE-27, 28): The Executive Budget recommends a combination of federal wildlife restoration grant funds and Sportfishing grant funds totaling \$121,758 in FY 2016 and \$121,575 in FY 2017 to adjust departmental cost allocations. **This recommendation appears reasonable.**

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor? Staff requests authority to make appropriate technical adjustments to this budget as necessary.

The Subcommittee recommended approval of all Other Closing Items as recommended by the Governor, including authority for staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: WILDLIFE - LAW ENFORCEMENT
 Account: 101 - 4463

Budget Page: WILDLIFE-30, Volume III

| | 2013-14 Actual | 2014-15 WP | % Chg | 2015-16 GOV REC | % Chg | 2016-17 GOV REC | % Chg |
|----------------------|-------------------|---------------|----------|--------------------|----------|--------------------|----------|
| Revenues | | | | | | | |
| FEDERAL FUND | 808,796 | 850,214 | 5.12 | 890,430 | 4.73 | 912,434 | 2.47 |
| GENERAL FUND | | | | 63,221 | | 55,565 | (12.11) |
| INTERAGENCY TRANSFER | 5,309,186 | 6,057,740 | 14.10 | 6,012,371 | (0.75) | 6,127,213 | 1.91 |
| OTHER FUND | 205,180 | 270,781 | 31.97 | 180,059 | (33.50) | 180,801 | 0.41 |
| Total Revenues | 6,323,162 | 7,178,735 | 13.53 | 7,146,081 | (0.45) | 7,276,013 | 1.82 |
| Total FTE | | 52.00 | | 52.00 | | 52.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--------------------------------------|-----|------|---|---------|---------|
| E350 | 00 | 2501 | Eliminate General Fund appropriation for Karelian bear dog that will be purchased with gift funds | (4,500) | 0 |
| Sub-total | | | | (4,500) | 0 |
| Line Item Changes to Revenues | | | | (4,500) | 0 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--|-----|------|---|---------|---------|
| E350 | 22 | 7000 | Adjustment to remove Karelian bear dog puppy that will be purchased with gift funds | (4,500) | 0 |
| Sub-total | | | | (4,500) | 0 |
| Line Item Changes to Expenditures | | | | (4,500) | 0 |

| | | | | | |
|---|--|--|--|---------|---|
| Total | | | | 0 | 0 |
| Grand Total General Fund Impact of Closing Changes | | | | (4,500) | 0 |

Overview

The Law Enforcement Division enforces wildlife and boating safety laws, and serves the sporting public while providing a public safety presence. The budget is funded primarily with restricted and unrestricted state license and fee revenues transferred from the Wildlife Fund, and federal funds. The Governor's recommended budget totals \$14.4 million over the 2015-17 biennium, a 6.5 percent decrease when compared to \$15.4 million approved for the 2013-15 biennium.

Major Closing Issue

General Fund Appropriations for Wildlife Management

Discussion of Major Closing Issue

General Fund Appropriations for Wildlife Management (E-350, WILDLIFE-32): As discussed in the highlight for the Conservation Education budget, the Governor recommends General Fund appropriations of \$61,879 in FY 2016 and \$54,012 in FY 2017 for urban wildlife management issues in this budget. This recommendation would fund existing personnel costs of \$52,796 in FY 2016 and \$52,786 in FY 2017 related to nuisance animal control activities with General Fund appropriations instead of Sportsmen Revenue, as well as the purchase of one Karelian bear dog puppy and one microchip reader

and dart gun for activities related to bears. During the budget hearing, the agency indicated the Karelian bear dog puppy recommended in this decision unit could be purchased with gift funds instead of a General Fund appropriation. Accordingly, staff has made an adjustment to this budget to remove the Karelian bear dog, thereby reducing the recommended General Fund appropriation by \$4,500 in FY 2016. This adjustment is reflected in this closing document.

Does the Subcommittee wish to approve the Governor's recommendation to provide General Fund appropriations of \$57,379 in FY 2016 and \$54,012 in FY 2017 for urban wildlife management issues in the Law Enforcement budget, including the adjustment by staff to remove the cost for the Karelian bear dog puppy?

The Subcommittee recommended approval of the Governor's recommendation to provide General Fund appropriations of \$57,379 in FY 2016 and \$54,012 in FY 2017 for urban wildlife management issues in the Law Enforcement budget, including the adjustment by staff to remove the cost for the Karelian bear dog puppy.

Other Closing Items

1. Replacement Law Enforcement Equipment (E-710, WILDLIFE-33): The Governor recommends Sportsmen Revenue of \$60,944 in FY 2016 and \$56,639 in FY 2017, and Boating Revenue of \$113,182 in FY 2016 and \$105,186 in FY 2017, to purchase replacement equipment, including: 6 outboard motors; 17 mobile radios, 4 mountaintop repeaters, 1 uninterruptible power supply, and 1 radio test set for the agency's radio system; 2 safe boat collars; and 1 light bar for a patrol boat. Staff notes that the Network Transport Services budget in the Division of Enterprise Information Technology Services (EITS) includes a decision unit to replace the state's microwave system. During the March 19, 2015, budget hearing, the agency confirmed that the replacement equipment for the agency's radio system will be compatible with the proposed replacement statewide microwave system for EITS. **This recommendation appears reasonable.**
2. Replacement Vehicles (E-711, WILDLIFE-33): The Governor recommends Sportsmen Revenue of \$89,559 in FY 2016 and \$80,403 in FY 2017, and Boating Revenue of \$136,086 in FY 2016 and \$198,657 in FY 2017, for the purchase of 11 replacement diesel pickup trucks and associated law enforcement accessories (law enforcement graphics, sirens, spotlights, emergency lights, shotgun racks and locks, and radio consoles). **This recommendation appears reasonable.**
3. New Equipment (E-720, WILDLIFE-33, 34): The Governor recommends Sportsmen Revenue of \$2,695 and Boating Revenue of \$5,005 in FY 2016 to purchase a thermal night vision unit for a patrol boat. The division indicates this unit will allow enhanced night time patrol in Search and Rescue activities and reduce operator risk due to reduced visibility during nighttime patrols. **This recommendation appears reasonable.**
4. Cost Allocation Adjustments (E-800, WILDLIFE-34): The Governor recommends revenues totaling \$221,346 in FY 2016 and \$266,009 in FY 2017, including General Fund appropriations of \$1,342 and \$1,553, respectively, to adjust departmental cost allocations. **This recommendation appears reasonable.**

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor? Staff requests authority to make technical adjustments to this budget as necessary.

The Subcommittee recommended approval of all Other Closing Items as recommended by the Governor, including authority for staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: WILDLIFE - GAME MANAGEMENT
Account: 101 - 4464

Budget Page: WILDLIFE-36, Volume III

| | 2013-14 Actual | 2014-15 WP | % | 2015-16 GOV REC | % | 2016-17 GOV REC | % |
|----------------------|-------------------|---------------|------|--------------------|--------|--------------------|--------|
| Revenues | | | | | | | |
| FEDERAL FUND | 2,921,185 | 2,960,964 | 1.36 | 4,237,522 | 43.11 | 4,143,064 | (2.23) |
| GENERAL FUND | | | | 71,404 | | 68,607 | (3.92) |
| INTERAGENCY TRANSFER | 2,058,453 | 2,092,049 | 1.63 | 2,025,311 | (3.19) | 2,030,883 | 0.28 |
| Total Revenues | 4,979,638 | 5,053,013 | 1.47 | 6,334,237 | 25.36 | 6,242,554 | (1.45) |
| Total FTE | | 31.00 | | 33.00 | | 33.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--------------------------------------|-----|------|--|---------|----------|
| E500 | 00 | 3500 | Adjustment to reduce federal grant revenue due technical adjustment to correct amount of Sportsmen Revenue transferred from the Operations budget in E-900 | (7,439) | (10,303) |
| E500 | 00 | 3501 | Adjustment to reduce federal grant revenue due technical adjustment to correct amount of Sportsmen Revenue transferred from the Operations budget in E-900 | (218) | (302) |
| E500 | 00 | 4760 | Technical adjustment to correct amount of Sportsmen Revenue transferred from the Operations budget in E-900 | 7,657 | 10,605 |
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Revenues | | | | 0 | 0 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 Gov Rec | 2016-17 Gov Rec |
|---|-----|----|-------------|--------------------|--------------------|
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Expenditures | | | | 0 | 0 |
| Total | | | | 0 | 0 |
| Grand Total General Fund Impact of Closing Changes | | | | 0 | 0 |

Overview

The Game Management Division is responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The division has four program areas: avian and terrestrial game species management; game wildlife/depredation control and compensation; predator management; and wildlife health and disease monitoring. Federal funds, restricted, and unrestricted license and fee revenues transferred from the Wildlife Fund are recommended to support the activities in this account. Total recommended funding is \$12.6 million over the 2015-17 biennium, a 32.5 percent increase as compared to \$9.5 million over the 2013-15 biennium. The majority of this increase is attributable to the recommended transfer of the Air Operations unit to this budget from the Operations budget.

Major Closing Issues

1. Contract for Scientific Database Design
2. General Funds for Urban Wildlife Management
3. Transfer Air Operations

Discussion of Major Closing Issues

1. Contract for Scientific Database Design (E-229, WILDLIFE-38): The Governor recommends federal Wildlife Restoration for Game Management funds of \$36,750 and Sportsmen Revenue of \$12,250 in FY 2016 to contract with an information technology firm to assess the current status of the department's scientific data, articulate data needs, and make recommendations for infrastructure and development of a new unified scientific database, including cost estimates for development. According to The Executive Budget, the information provided through this contract would then be used to seek approval of a Technology Investment Request in the 2017-19 biennium to develop and implement the recommended unified scientific database. The department indicates it currently has a variety of science-based data stored in a variety of forms, from paper to spreadsheets to stand alone databases, and that the department's Geographical Information Systems (GIS) unit utilizes this data on a regular basis. However, the agency indicates it spends considerable time converting this data to useable formats before it can be compiled and synthesized for analysis. The department indicates the development of a unified scientific database would include the design of web interfaces that would allow NDOW field staff to remotely upload data to a database from laptops and tablet devices, and make that data more accessible to department personnel for purposes of analysis. The agency further indicated that this scientific data is extremely important to the operation of the Game Management budget, and would also benefit the Diversity and Habitat budgets as well.

During the March 19, 2015, budget hearing, the agency testified that the recommended funding for the contract for scientific database design would be sufficient to complete the desired database in the 2015-17 biennium and would not require additional funds in future biennia to complete. In follow-up with staff, the agency indicated that when the budget was submitted, there was some uncertainty about the scope of work required for this project, which included the assumption that it would be a large technology undertaking requiring the development of a custom database. However, after comparing similar efforts in other states and reviewing the project's needs with the agency's webmaster and GIS manager, the agency determined this would be a much more modest undertaking. Accordingly, the funding recommended in this decision unit would allow the agency to contract with a database programmer who would assess needs, develop a unified database, and assist with the conversion of historical data. The agency further indicates that the contractor could perform a onetime effort to create the database, and that existing personnel, including network IT staff, GIS personnel, and biologists skilled in database management, could then maintain and update the database going forward. Accordingly, the agency indicates there would be no need for additional funding for this project in future biennia.

Does the Subcommittee wish to approve the Governor's recommendation to provide federal Wildlife Restoration for Game Management funds of \$36,750 and Sportsmen Revenue of \$12,250 in FY 2016 for contract services to develop a unified scientific database?

The Subcommittee recommended approval of the Governor's recommendation to provide federal Wildlife Restoration for Game Management funds of \$36,750 and Sportsmen Revenue of \$12,250 in FY 2016 for contract services to develop a unified scientific database.

2. General Funds for Urban Wildlife Management (E-350, WILDLIFE-39): As discussed in the highlight for the Conservation Education budget, The Executive Budget recommends General Fund appropriations of \$71,404 in FY 2016 and \$68,607 in FY 2017 to implement the Governor's recommendation to

improve urban wildlife management in the Game Management budget. This recommendation includes funding for a new seasonal position and cell phone, care and insurance of the existing Karelian bear dog in the department, one hand-held reader to scan microchip implants in bears, and one dart gun to tranquilize nuisance wildlife. Further, this recommendation includes funding for the time spent by the current Carson City-based Biologist position in carrying out bear-related wildlife management activities with General Fund appropriations (\$33,336 in each year) instead of Sportsmen Revenue, thereby freeing up Sportsmen Revenue to be used in other areas where it could be matched with federal grant funds.

Does the Subcommittee wish to approve the Governor's recommendation to provide General Fund appropriations of \$71,404 in FY 2016 and \$68,607 in FY 2017 to address urban wildlife management issues in the Game Management budget?

The Subcommittee recommended approval of the Governor's recommendation to provide General Fund appropriations of \$71,404 in FY 2016 and \$68,607 in FY 2017 to address urban wildlife management issues in the Game Management budget.

3. Transfer Air Operations (E-500, E-900, WILDLIFE-39, 42): As discussed in the closing document for the Operations budget, the Governor recommends the transfer of the Air Operations unit, including two pilots and biennial funding of \$795,362 in Sportsmen Revenue and \$916,104 in federal Wildlife Restoration grant funds, from the Operations budget to the Game Management budget. The department indicates this realignment provides a more streamlined management oversight of Air Operations given the current structure of the department's functions and budgets, as the majority of flights are in support of the Game Division.

In Decision Module E-500, the Governor recommends replacing Sportsmen Revenue totaling \$813,624 over the biennium with federal Wildlife Restoration grant funds, thereby freeing up Sportsmen Revenue for other uses. Staff notes that the correct amount of Sportsmen Revenue replaced in Decision Module E-500 should be \$795,362, which is the same amount of Sportsmen revenue transferred to this budget in Decision Module E-900. Accordingly, staff has made technical adjustments to this budget, which are reflected in this closing document, to correct the Sportsmen Revenue reductions in Decision Module E-500.

Does the Subcommittee wish to approve the Governor's recommendation to transfer the Air Operations Unit from the Operations budget to the Game Management budget, including the replacement of Sportsmen Revenue totaling the corrected amount of \$795,362 over the biennium with federal Wildlife Restoration grant funds? Staff recommends approval of this recommendation consistent with the Subcommittee's closing action in the Operations budget.

The Subcommittee recommended approval of the Governor's recommendation to transfer the Air Operations Unit from the Operations budget to the Game Management budget, including the replacement of Sportsmen Revenue totaling the corrected amount of \$795,362 over the biennium with federal Wildlife Restoration grant funds, consistent with the Subcommittee's closing action in the Operations budget.

Other Closing Items

1. Replacement Equipment (E-711, WILDLIFE-40): The Governor recommends federal Wildlife Restoration for Game Management funds of \$82,725 in FY 2016 and \$28,468 in FY 2017, and Sportsmen Revenue of \$27,575 in FY 2016 and \$9,490 in FY 2017, for four replacement pickup trucks equipped with camper shells and off-road tires. **This recommendation appears reasonable.**

2. New Field Equipment (E-720, WILDLIFE-40, 41): The Governor recommends federal Wildlife Restoration for Game Management funds of \$18,558 and Sportsmen Revenue of \$6,186 in FY 2016 to purchase 6 high-end spotting scopes, 12 Samsung Galaxy Tablets, and 6 GPS cameras. The agency indicates these pieces of equipment are needed to provide new technology that would assist in Game Management operations in the field. **This recommendation appears reasonable.**
3. New GPS Deer Collars (E-721, WILDLIFE-41): The Governor recommends Sportsmen Revenue of \$150,000 in each year of the biennium for the purchase of 100 deer GPS collars in each year of the biennium. The agency indicates these collars cost \$1,500 each, and are needed as partial replacements for existing collars lost through normal attrition, as well as to expand the number of collars available to the department to keep the Mule Deer Monitoring Program operational. **This recommendation appears reasonable.**
4. Cost Allocation Adjustments (E-800, WILDLIFE-41): The Governor recommends federal Wildlife Restoration funds of \$144,777 in FY 2016 and \$171,901 in FY 2017 to adjust departmental cost allocations. **This recommendation appears reasonable.**

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor? Staff requests authority to make technical adjustments to this budget as necessary.

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| <p>The Subcommittee recommended approval of all Other Closing Items as recommended by the Governor, including authority for staff to make technical adjustments as necessary.</p> |
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Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: WILDLIFE - FISHERIES MANAGEMENT
Account: 101 - 4465

Budget Page: WILDLIFE-45, Volume III

| Revenues | 2013-14 Actual | 2014-15 WP | % | 2015-16 GOV REC | % | 2016-17 GOV REC | % |
|-----------------------|-------------------|------------------|--------------|--------------------|---------------|--------------------|---------------|
| | | | Chg | | Chg | | Chg |
| FEDERAL FUND | 4,124,500 | 5,382,259 | 30.49 | 5,176,326 | (3.83) | 5,220,488 | 0.85 |
| GENERAL FUND | 149,892 | 149,892 | | 150,918 | 0.68 | 151,001 | 0.05 |
| INTERAGENCY TRANSFER | 2,650,673 | 2,215,253 | (16.43) | 1,755,460 | (20.76) | 1,649,491 | (6.04) |
| OTHER FUND | 49,563 | | | | | | |
| Total Revenues | 6,974,628 | 7,747,404 | 11.08 | 7,082,704 | (8.58) | 7,020,980 | (0.87) |
| Total FTE | | 41.00 | | 41.00 | | 41.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|--------------------------------------|-----|----|-------------|---------|---------|
| | | | | Gov Rec | Gov Rec |
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Revenues | | | | 0 | 0 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 | 2016-17 |
|---|-----|------|---|----------|-----------|
| B000 | 19 | 7000 | Add contract for AIS services at Lahontan, Rye Patch, and Wild Horse State Parks because contract with State Parks ends December 31, 2015. | 86,764 | 109,999 |
| B000 | 19 | 9000 | Reduce transfers to State Parks for AIS services at Lahontan, Rye Patch, and Wild Horse State Parks because contract with State Parks ends December 31, 2015. | (86,764) | (109,999) |
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Expenditures | | | | 0 | 0 |
| Total | | | | 0 | 0 |
| Grand Total General Fund Impact of Closing Changes | | | | 0 | 0 |

Overview

The Fisheries Management Division facilitates programs for fisheries throughout Nevada, including programs that are designed to provide the state's angling public with recreational fishing opportunities, and to conserve and protect Nevada's native fish, amphibians, mollusks, and crustaceans. The division also works to prevent and control aquatic invasive species.

This budget is funded primarily with federal funds, and restricted and unrestricted license and fee revenues transferred from the Wildlife Fund. The Governor recommends total funding of \$14.1 million over the 2015-17 biennium, a 4.1 percent decrease when compared to the 2013-15 legislatively approved amount of \$14.7 million over the 2013-15 biennium.

Major Closing Issues

There are no major closing issues.

Other Closing Items

1. **Replacement Fisheries Equipment (E-710, WILDLIFE-48):** The Governor recommends federal Sportfish Restoration for Fish Management funds of \$21,569, federal Sportfish Trout Production funds of \$30,282, and Sportsmen Revenue of \$17,284 over the 2015-17 biennium to replace four backpack electrofisher units, one Generator Powered Pulsator for electrofishing, and one outboard boat motor. **This recommendation appears reasonable.**

2. **Replacement Vehicles (E-711, WILDLIFE-48):** The Governor recommends federal Sportfish Restoration for Fish Management funds of \$64,114, federal Sportfish Restoration for Trout Production funds of \$90,004, and Sportsmen Revenue of \$51,372 over the 2015-17 biennium to replace one 5-ton flatbed truck and associated accessories for the Mason Valley fish hatchery, and three pickup trucks and associated camper shells and off-road tires. **This recommendation appears reasonable.**

3. **New Equipment (E-720, WILDLIFE-49):** The Governor recommends federal Sportfish Restoration for Fish Management funds of \$112,234, federal Sportfish Restoration for Trout Production funds of \$157,561, and Sportsmen Revenue of \$89,933 over the 2015-17 biennium for the following new equipment:
 - **Two decontamination stations,** at a cost of \$106,234 in each year of the biennium, for fish transport and planting trucks in order to comply with state mandates to prevent the spread of invasive species into the department's facilities and into the state's waterways.

 - **One water control system,** at a cost of \$110,615 in FY 2016, to monitor the functioning of the water wells supplying the Mason Valley fish hatchery. The system would assist in ensuring and maintaining proper water capacity flows to the fish rearing raceways. The department indicates it is critical to maintain the proper water flows in the fish production facility to avoid loss of fish, and the current monitoring system has been in place for almost fifteen years and has started to fail. Rodents have chewed numerous spots in the fiber optic cables, leaving the system inoperative much of the year. The new system will be radio based, thus rodent issues will no longer be an issue.

 - **One Aqua Pressure Vessel,** at a cost of \$26,500 in FY 2016, to be used to sterilize fish eggs from brood fish at the Gallagher Hatchery as well as eggs brought in from Marlette Lake. The agency indicates it is becoming increasingly difficult to find reliable sources of healthy fish eggs, and this equipment would help it maintain independence in fish egg production and avoid purchasing eggs from outside producers.

 - **One egg sorter,** at a cost of \$7,800 in FY 2017, to properly count and sort new trout eggs after harvest. Currently, the department indicates counts are done by hand and only approximate actual egg counts. In addition, besides accuracy issues, the department indicates hand counting and sorting is time consuming and is hard on the entire egg harvest, causing death to some eggs and introducing disease to the viable eggs.

 - **One cargo trailer,** at a cost of \$2,345 in FY 2016, to assist in the moving of survey equipment and camping materials in the field for three to four person stream survey crews and to provide security for the equipment while in the field.

Based on the information provided by the agency, this recommendation for new equipment appears reasonable.

4. Cost Allocation Adjustments (E-800, WILDLIFE-49): The Governor recommends total funding of \$141,245 in FY 2016 and \$178,342 in FY 2017, including General Fund appropriations of \$2,114 in FY 2016 and \$2,248 in FY 2017, to adjust departmental cost allocations. **This recommendation appears reasonable.**

5. Technical Adjustment (Base, WILDLIFE-46): The Executive Budget recommends the continuation of transfers of \$109,999 in each year of the 2015-17 biennium to the Division of State Parks for its efforts in providing management of the Aquatic Invasive Species (AIS) program at Lahontan, Rye Patch, and Wild Horse State Parks. However, the contract between NDOW and State Parks for these services expires on December 31, 2015, after which time State Parks will no longer manage the program. NDOW has indicated it will contract with a vendor to manage the AIS program at these parks beginning January 1, 2016, at the same funding level provided to State Parks. Accordingly, this closing document contains a technical adjustment to eliminate the transfer of AIS funds to State Parks for the last half of FY 2016 and all of FY 2017, and establish contract authority in the same amounts in FY 2016 and FY 2017 to provide AIS program management services. These adjustments are revenue neutral and match the Subcommittee's closing action in the State Parks budget.

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor, including the technical adjustment recommended by staff? Staff requests authority to make other technical adjustments to this budget as necessary.

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| <p>The Subcommittee recommended approval of all Other Closing Items as recommended by the Governor, including the technical adjustments recommended by staff, and authority for staff to make technical adjustments as necessary.</p> |
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Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: WILDLIFE - HABITAT
 Account: 101 - 4467

Budget Page: WILDLIFE-58, Volume III

| | 2013-14 Actual | 2014-15 WP | % Chg | 2015-16 GOV REC | % Chg | 2016-17 GOV REC | % Chg |
|----------------------|-------------------|---------------|----------|--------------------|----------|--------------------|----------|
| Revenues | | | | | | | |
| FEDERAL FUND | 2,961,721 | 3,854,838 | 30.16 | 3,551,485 | (7.87) | 3,657,632 | 2.99 |
| INTERAGENCY TRANSFER | 2,459,830 | 2,475,890 | 0.65 | 2,222,078 | (10.25) | 2,263,769 | 1.88 |
| OTHER FUND | 166,339 | 25,000 | (84.97) | 150,000 | 500.00 | 150,000 | |
| Total Revenues | 5,587,890 | 6,355,728 | 13.74 | 5,923,563 | (6.80) | 6,071,401 | 2.50 |
| Total FTE | | 35.00 | | 35.00 | | 35.00 | |

Adjustments to Revenue

| Dec Unit | Cat | GL | Description | 2015-16 Gov Rec | 2016-17 Gov Rec |
|--------------------------------------|-----|----|-------------|--------------------|--------------------|
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Revenues | | | | 0 | 0 |

Adjustments to Expenditures

| Dec Unit | Cat | GL | Description | 2015-16 Gov Rec | 2016-17 Gov Rec |
|---|-----|----|-------------|--------------------|--------------------|
| Sub-total | | | | 0 | 0 |
| Line Item Changes to Expenditures | | | | 0 | 0 |
| Total | | | | 0 | 0 |
| Grand Total General Fund Impact of Closing Changes | | | | 0 | 0 |

Overview

The Habitat Division is responsible for reviewing, assessing and providing comments on all proposed land and water uses and providing fish and wildlife data to all entities (private developers, local, state, and federal governments) for planning and decision-making purposes. The Division is also responsible for planning, operating, and maintaining state-owned or leased lands on Wildlife Management Areas (WMA). In addition, the Division also administers the water development (guzzler) program, rangeland and wildlife habitat restoration, and rehabilitation efforts, as well as industrial pond permitting operations for the Nevada Department of Wildlife (NDOW).

This budget is funded by federal funds, as well as restricted and unrestricted state license and fee revenues transferred from the Wildlife Fund account. The Governor recommends total funding of \$12.0 million over the 2015-17 biennium, an increase of 32.4 percent when compared to the \$9.1 million approved for the 2013-15 biennium.

Major Closing Issues

There are no major issues.

Other Closing Items

1. **Out-of-State Travel (E-245, WILDLIFE-60)**: The Governor recommends \$6,607 in each year of the biennium, composed of various federal grants and Sportsmen Revenue of \$1,798, for additional out-of-state travel for training and conferences. The agency indicates the base year travel budget was low due to a high number of vacancies and some key conferences being held in Nevada. **This recommendation appears reasonable.**
2. **Replacement Farm Equipment (E-710, WILDLIFE-61)**: The Governor recommends \$8,109 in federal Wildlife Restoration grant funds, \$48,415 in federal Sport Fish Restoration grant funds, and \$18,841 in Sportsmen Revenue over the 2015-17 biennium, to replace one tractor and one end wheel grain drill for the Steptoe Valley Wildlife Management Area. The department indicates the current farm utility tractor was purchased used in 1986 and is beyond its useful life, and that utility tractors are essential to complete various wildlife habitat manipulations and facility maintenance tasks daily. The agency states the current grain drill is 40 years old, requires frequent repairs and is beyond its useful life. A grain drill is needed to plant wildlife food plots, replant areas treated for noxious weeds and restore fallow agricultural fields. **This recommendation appears reasonable.**
3. **Replacement Vehicles (E-711, WILDLIFE-61, 62)**: The Governor recommends \$73,151 in FY 2016 and \$121,465 in FY 2017, composed of various federal grants and Sportsmen Revenue of \$11,410 and \$25,627, respectively, to replace five pickup trucks and off-road tires. **This recommendation appears reasonable.**
4. **New Equipment (E-720, WILDLIFE-62)**: The Governor recommends \$80,688 in FY 2016 and \$138,950 in FY 2017, including Sportsmen Revenue of \$20,172 and \$34,738, respectively, for various pieces of new equipment to assist the department in its habitat activities, including:
 - Two UTVs outfitted with sprayers and seed drills;
 - One rotary cutter for habitat management projects, such as removing emergent vegetation and manipulating fields for optimal planting and habitat conditions;
 - One International truck and flatbed transport trailer to haul heavy equipment throughout the eastern part of the state to complete facilities maintenance and habitat projects on three different wildlife management areas;
 - One rock hammer to help in constructing water development projects in varied soil conditions across the state;
 - One water trailer to reduce reliance on aerial helicopter water hauls in emergency drought situations; and
 - One trailer to haul the water development equipment and materials from storage to water development project sites.

Based on the information provided by the agency, this recommendation for new equipment appears reasonable.

5. **Cost Allocation Adjustments (E-800, WILDLIFE-62, 63)**: The Governor recommends federal Wildlife Restoration grant funds of \$149,669 in FY 2016 and \$181,171 in FY 2017 to adjust departmental cost allocations. **This recommendation appears reasonable.**

Does the Subcommittee wish to approve all Other Closing Items as recommended by the Governor? Staff requests authority to make technical adjustments as necessary.

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| <p>The Subcommittee recommended approval of all Other Closing Items as recommended by the Governor, including authority for staff to make technical adjustments as necessary.</p> |
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