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# Division of Wildlife Annual Report
## 2000-2001

Dear licensed anglers/hunters:

In keeping with the agency Strategic Plan, the Division of Wildlife is committed to being customer friendly, providing good science, and investing in our employees. Informing and educating customers about wildlife in Nevada, involving the public more directly in wildlife programs, and educating them about the agency's mission are primary objectives at the Division of Wildlife.

One of the ways to reach these objectives is the development and distribution of a yearly annual report. I believe it is vitally important that you, the agency's customers, know as much as possible about the Division of Wildlife, including an accounting of the agency's financial status, accomplishments, and plans for the future.

With a budget base of more than $21 million and a healthy reserve, we are in good financial shape. The agency continues to implement a Comprehensive Management System and has maintained excellent progress in meeting the goals established in our Strategic Plan.

I hope that you find this report informative and useful. Please consider this only one of many such efforts to better communicate with you, and feel free to call with any questions or comments.

Terry Crawforth, Administrator,
Nevada Division of Wildlife

### Agency Organization

The 9-member, governor-appointed Nevada Board of Wildlife Commissioners is responsible for establishing broad policy, setting annual and permanent regulations, reviewing budgets, and receiving input on wildlife and boating matters from entities such as the 17 county advisory boards to manage wildlife.

Wildlife is one of seven divisions within the state Department of Conservation and Natural Resources. Our mission is to protect, preserve, manage and restore wildlife and its habitat, and to promote the safety of persons using vessels on Nevada waters. The Division employs 213 permanent employees and is organized into six bureaus that develop programs and projects, and three regions that implement these programs. In addition, the Division has placed emphasis on agency planning activities, wildlife diversity and support operations (engineering, air operations, communications) by assigning senior management level personnel to coordinate these efforts.

### Administrative Services

The Administrative Services Bureau is responsible for a wide variety of

from 60,000 last year). Of the total number of registered boats, 57 percent are located in Clark County.

The agency completed a biennial budget for FY 2002-2003 that is responsive to the agency planning process.

The agency examined the cost/benefits of a new licensing system that could eventually make licenses and boat registrations available through the Internet. The agency has contracted BEST Consulting to assist the agency in reviewing business processes and defining the functional requirements for a new automated licensing system. The current system has been in place since 1989 and allows only for the manual issuance of licenses through either Division offices or license agents. Over 234,000 hunting, fishing and trapping licenses were sold during the Division's license issuance year, which extends from March 1 through the last day of February of the following year. The Division is interested in providing the customer with more options for purchasing licenses in a more efficient and timely manner.

### Conservation Education

The Conservation Education Bureau is staffed by a total of 14 full-time employees throughout the state and is responsible for four major program areas: Public Affairs, Publications, Volunteer Service and Outdoor Education.

**Public Affairs** disseminates information about Division projects, programs and other activities to the public through the media, via the agency web site, and in agency publications such as the *Nevada Sporter* and the *Nevada Wildlife Almanac*. **Publications** produces the annual fishing regulations booklet, big game application brochure, the *Nevada Hunt Book*, various season and bag limit pamphlets, and coordinates the ongoing development of the Division's web site. **The Volunteer Service Program** is designed to provide the public with opportunities for direct involvement in wildlife management, while the agency accrues both service time and state in-kind match for some federal grants. **Outdoor Education** consists of three distinct projects: Wildlife Education, Hunter Education and Aquatic Education, with the mission to "Connect People With Wildlife." This is accomplished by teaching people the basic skills of hunting, fishing and other wildlife related recreation.

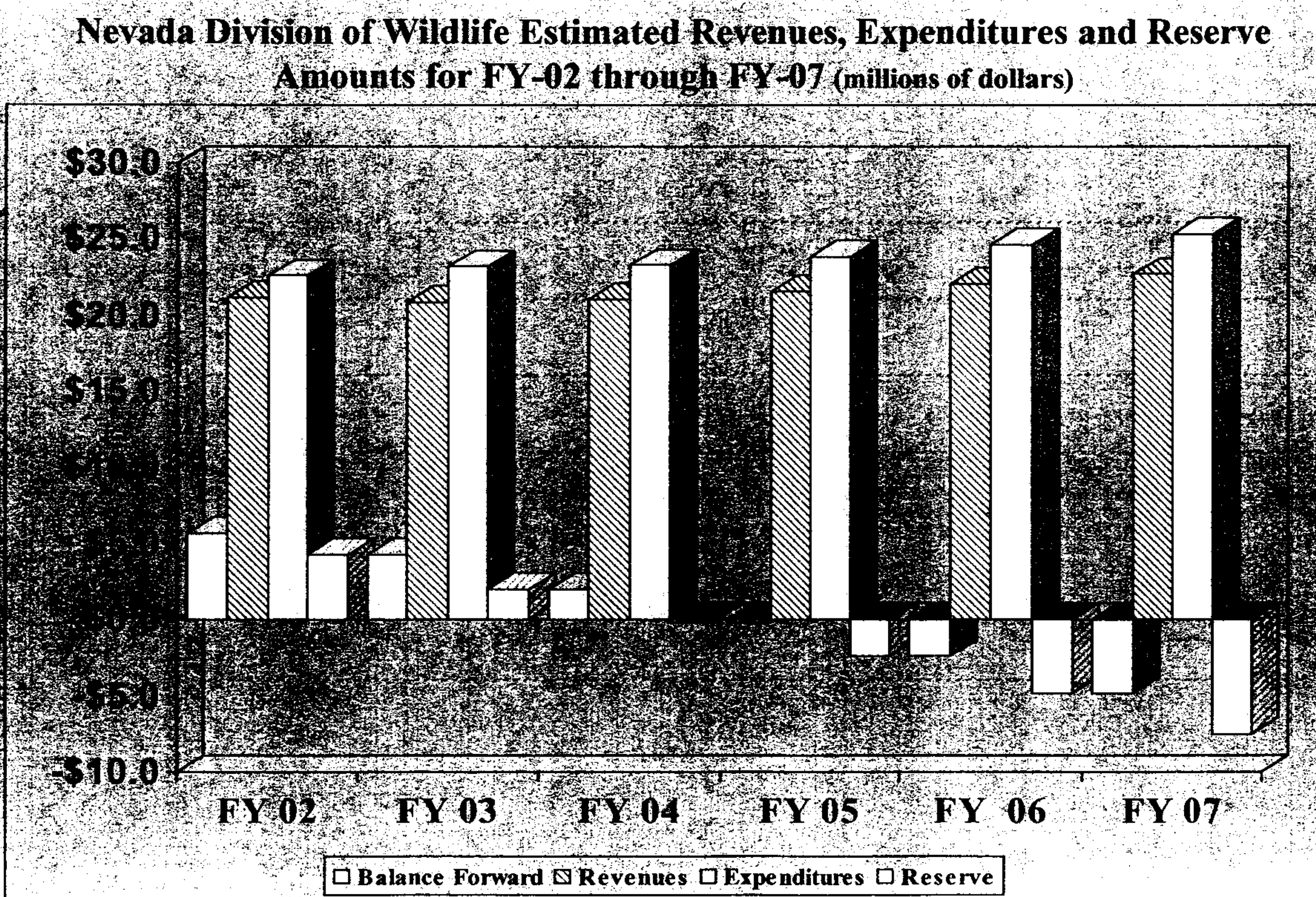
**The major accomplishments of the Conservation Education Bureau this year include:**

In the area of Public Affairs, the bureau prepared and disseminated more than 260 individual radio programs, 106 news releases (resulting in more than 1,100 Division newspaper print articles) and 260 minutes of free television air time (estimated value of $41,000). In a national competition conducted by the Association for Conservation Information, the Division's pre-hunting season news release package garnered second place.

J-1066

JOINT ASSEMBLY WAYS AND MEANS/NATRAM
DATE: 5/28/03 ROOM: 4100 EXHIBIT J
SUBMITTED BY: GERALD LENT

# Estimated Shortfalls by 2007 under existing funding, with no growth, no salary increases

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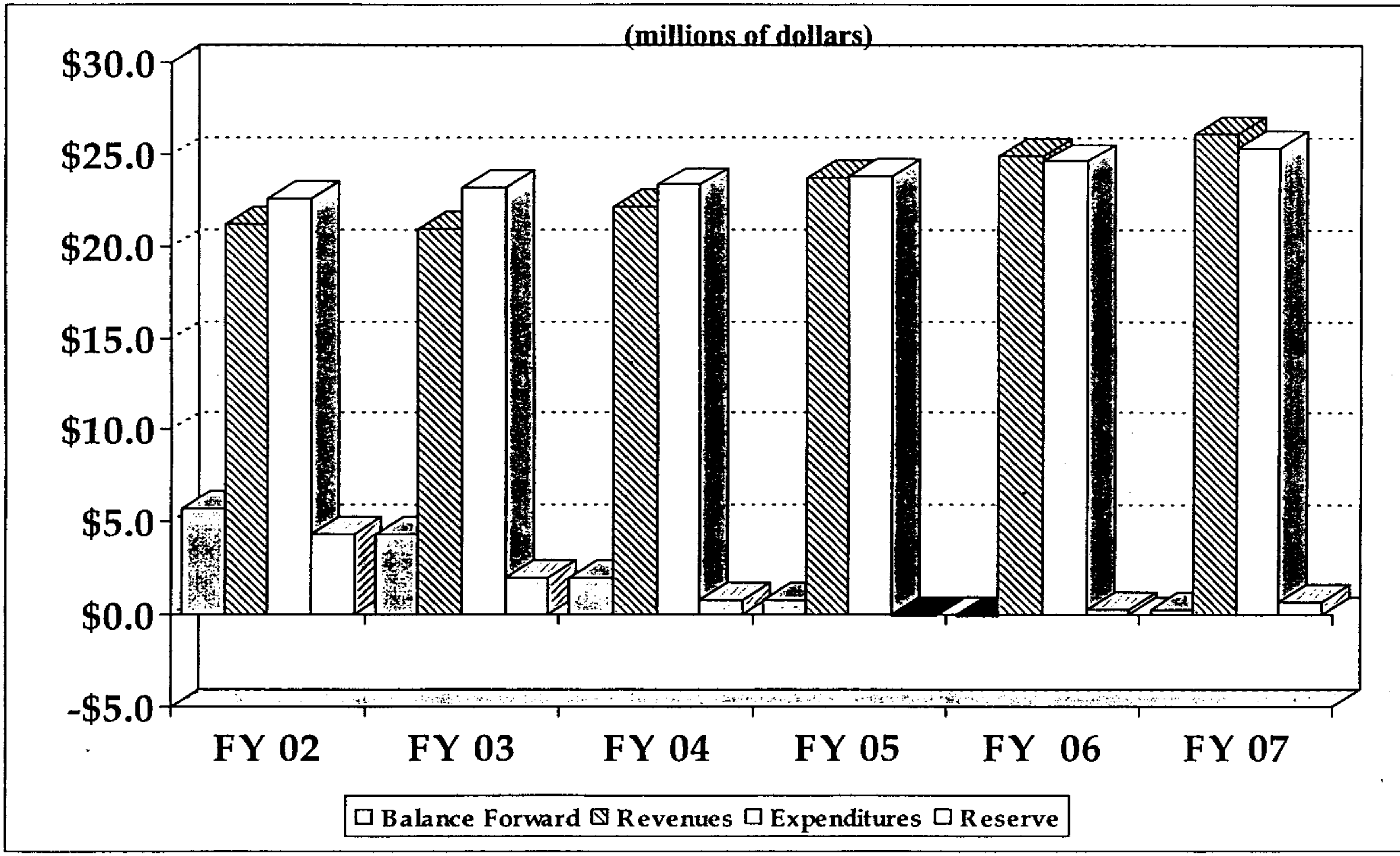
# Nevada Division of Wildlife

## Estimated Revenues, Expenditures and Reserve Amounts with Enhanced Revenues from License Fee Increase Proposal for FY-02 through FY-07

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# Washoe school trustees set budget priorities

**$8 million shortfall:** Officials agree to protect funding for core subjects.

By Ronnie Lynn
RENO GAZETTE-JOURNAL

Washoe County school trustees agreed Tuesday that funding for core subjects should be protected as the district copes with a potential $8 million budget shortfall next year.

The board set priorities and criteria that will determine whether programs and services get cut, modified or enhanced as the district sets its 2002-2003 budget during the next seven months.

"It's not going to be easy," Trustee Anne Loring said. "It's going to be a bear."

Preliminary projections indicate the school district's expenses will increase by $22 million for fiscal year 2002-2003, while revenues grow by only $14.6 million. District officials say most of the additional expenses come from 2.5 percent cost-of-living raises district-wide, higher health-care costs, utility increases and operational costs for new schools.

Trustees and Superintendent Jim Hager have wanted to scrutinize the budget by program and department for the past two years, but changes in business office staff precluded such detailed analysis until this year.

Analyses of individual programs will begin today when each department head meets with the budget review team to outline their expenditures, personnel costs and nonpersonnel costs. Department heads also will discuss the consequences of eliminating or reducing their program and which elements of their program are state- or district-mandated. They will address how the program aligns with the district's goals and priorities and whether it includes a contractual obligation.

These meetings will help the budget review team identify and verify the costs and obligations of each program, a strategy that will be crucial to maximizing dollars and earning public confidence, Hager said.

"I want this to be so accurate that people trust us," he said. "The correlation of what we have on paper and out in the field is not meshing."

The budget review team will take those numbers to upcoming town hall-style meetings designed to explain the budget process and gather input from students, parents, staff, employee organizations and community members.

The meetings originally were scheduled for next week, but analyses of department budgets are expected to last until mid-December. They'll likely be rescheduled for late December or early January.

PTA President Barbara Clark challenged parents' lack of representation on the budget review team, which consists of district staff and union representatives.

"Parent involvement means involvement in the process," she said. "We have no other vested interest other than the interest of our children."

See PRIORITIES on 7C

J-4066



# Priorities/Washoe school trustees review budget funding

From 1C

Hager said there would be plenty of time for parent input at the town hall meetings and during an upcoming telephone survey.

*

Final budget decisions will be based on the criteria adopted by the board Tuesday. In order of priority, they are as follows:

■ Does the program directly impact core learning areas, such as reading, math and special education?

Does the program align with state-mandated academic standards?

■ To what extent does the program provide for the basic health and safety of students, employees and the public?

■ Does the program provide basic organizational support services essential to the district's operation?

* ■ Does the program provide for preservation and maintenance of capital assets such as buildings, facilities and major equipment?

■ Is the program required by contract with a union?

* ■ How essential does the community think the program is?

■ To what extent does this program foster political support and outreach?

■ Is the program a non-core area of teaching, such as athletics and student activities?

* ■ What is the overall cost of the program and what are the funding sources?

* ■ Is there a more cost-effective way to run the program?

**WHAT'S NEXT**

■ Public opinion poll, Dec. 1-14
■ Town hall meetings, late December-early January (times, dates and locations to be determined)
■ Budget project team meetings, Jan. 7-10
■ Preliminary recommendations to superintendent, Jan. 11
■ Reconvene budget project team as necessary, Jan. 14-15
■ Present recommendations to board of trustees, Jan. 22
■ Present recommendations during town hall meetings, Feb. 4-8
■ Trustees adopt final recommendations, Feb. 26
■ Tentative 2002-2003 budget prepared, March
■ Tentative budget filed, April 15
■ Public hearing on tentative budget, May 15
■ Final budget filed with state, June 10

# School district must [redacted] by $8 million

By Ronnie Lynn
RENO GAZETTE-JOURNAL

Facing an estimated $8 million budget shortfall in 2002-2003, Washoe County school trustees are expected to decide tonight on criteria that will dictate what is protected and what gets cut.

Preliminary projections indicate expenses will increase by $22 million for fiscal year 2002-2003, while revenues grow by only $14.6 million. District officials say most of the additional expenses come from 2.5 ercent cost-of-living raise district-wide, higher health care costs, utility increases and operational costs for new schools.

Trustees hope to offset those costs by defining budgetary priorities and cutting items that don't support them. The district's budget team of department heads and school administrators will develop a list of potential cuts by measuring the budget of every division against the criteria that come out of tonight's meeting, Superintendent Jim Hager said.

"At the end of this extensive assessment period, we will take the board's criteria on what are or are not priorities, and given all of that, figure out some ways to realign $7 million or $8 million," he said.

See BUDGET on 5C

## MEETING

**What:** Washoe County School Board meeting
**When:** 5 p.m.
**Where:** 425 E. Ninth St., boardroom
**SNCAT broadcast:** 8 p.m. Saturday, 9 p.m. Monday, 7 a.m. Tuesday

## Washoe costs expected to outpace revenues

Washoe County school officials project expenses to grow by $22 million, while revenues rise by $14 million, creating a potential $8 million shortfall for the 2002-2003 school year. The following budget items account for the bulk of additional expenses:

| | |
|---|---|
| Salary additions for district growth - new positions | $5,901,793 |
| Operational costs for two new elementary schools | $1,049,914 |
| Health insurance increase | $3,585,013 |
| 2.5 percent cost-of-living increase | $6,135,493 |
| Utility increases | $1,256,797 |

Source: Washoe County School District
S. Reich/Reno Gazette-Journal

# Budget/District must cut $8 million

From 1C

The district's staff is recommending the following priorities:

■ Basic health and safety for students and employees.

■ Strong instruction of core subjects.

■ Board goal of improved academic achievement.

■ Protection of district assets.

■ Programs that impact instruction of core subjects, such as professional development in literacy.

■ Support services, such as the transportation and information technology departments.

■ Extra-curricular activities.

In coming weeks, the district also will host town hall-style meetings to explain the budget process and gather input from students, parents, staff, employee organizations and community members.

"We want to hear from them about what we can live without, what we absolutely need to keep and whether there's stuff we need to add and enhance," district spokesman Steve Mulvenon said. "Also, where can we economize, and who's got any bright ideas for enhancing revenue?"

About 76 percent of the district's revenue comes from the local sources, such as sales and property taxes. State funding accounts for 24 percent of the district's budget. Less than 1 percent of the budget comes from federal sources and the general fund's opening balance.

District officials project local sources to produce $210.3 million in revenue during fiscal year 2002-2003, a 3.8 percent increase over the current fiscal year.

State funding is expected to jump by 11.9 percent to $78.4 million. Much of that increase is due to projected 3.5 percent growth in student enrollment, combined with an $87 increase in per-pupil funding.

The budget review process will produce a series of potential cost-saving measures that could also be implemented in the event state revenues fall short of expectations due to the Sept. 11 terrorist attacks.

District officials still hope to receive about $1.4 million in additional state appropriations that the Legislature allocated to help offset rising health care and utility costs.

It's still unclear whether those appropriations will be in jeopardy, Hager said.

"If the governor has to take some of the special allocations, it could be more than $8 million that we have to realign," he said.

J-5066

# Proposed Washoe County School District budget cuts

| | |
|---|---|
| **Class Size Increases** | **Estimated total** |
| Increase Grades 4-6 Class Size by 2.0 from 25.0 to 27.0 | 1,921,000 |
| Increase Middle School Class Size by 2.0 from 25.5 to 27.5 | 1,251,000 |
| Increase High School Class Size by 2.0 from 26.0 to 28.0 | 2,011,000 |
| **Total class size increases** | **5,183,000** |
| **Educational Options & Programs** | |
| Alternate Ed Teachers 20% Cut | 431,000 |
| Opportunity School 20% Cut | 69,000 |
| Transition Learning Center 20% Cut | 53,000 |
| Washoe High School 20% Cut | 539,000 |
| Washoe HS Building Leases 20% Cut | 17,000 |
| TMCC Magnet High School 20% Cut | 94,000 |
| TMCC Tuition 20% Cut | 42,000 |
| Regional Technical Institute 20% Cut | 286,000 |
| Gifted and Talented - cut 25% | 257,000 |
| Music - Central - 25% Cut | 57,000 |
| Music - Elementary Music - cut 25% | 1,237,000 |
| Music - Secondary Strings - cut 25% | 124,000 |
| SHARE *(Sex Education)* - cut 90% *(Maintain Coordinator Position)* | 546,000 |
| ROTC *(50% of salaries only are reimbursed) - cut 25%* | 325,000 |
| Textbooks *(even with this cut, continuation of the math textbook adoption will be supported)* | 1,000,000 |
| **Total student instruction** | **5,077,000** |
| **Reduce supplies and materials budgets** | |
| Reduce supplies and materials for schools by an average of $10/pupil *(to be prorated)* | 600,000 |
| Approx 3% reduction to non-school supplies and materials budgets | 300,000 |
| *(Excludes fixed costs such as utilities, insurance premiums and software licensing, etc.)* | |
| **Total supplies and materials** | **900,000** |
| **Student support** | |
| Counseling (K - 12) - cut 10% | 898,000 |
| Library Services (K - 12) - cut 10% | 402,000 |
| School Police - cut 10% | 177,000 |
| Center for Teaching and Learning cut 80% *(Excludes Library, ESL, Music and SHARE)* | 1,517,000 |
| Nurses - cut 10% | 221,000 |
| **Total student support** | **3,215,000** |
| **Administrative support** | |
| High School Administration - Assistant Principals - cut 10% | 274,000 |
| Middle School Administration - Assistant Principals - cut 10% | 115,000 |
| Central Administration Support Staffing - cut 5% | 523,000 |
| Education Collaborative - cut 100% | 379,000 |
| **Total administrative support** | **1,291,000** |
| **Other reductions** | |
| Teacher/Librarian/Counselor/Nurse Contracts - Reduce by 2 Days *(subject to negotiations)* | 2,013,000 |
| Administrator Contracts - Reduce by 2 Days *(subject to negotiations)* | 96,000 |
| Eliminate Sabbatical Leave *(subject to negotiations)* | 250,000 |
| Prorate Job Share Benefits *(Subject to negotiations* | 150,000 |
| Out of District Travel Costs - cut 50% | 250,000 |
| Athletics and Extracurricular Activities - cut 50% | 1,124,000 |
| Increase Elementary School walk zones from 1 mile to 2. | 416,000 |
| Increase Middle School walk zones from 2 miles to 3. | 99,000 |
| Increase High School walk zones from 3 miles to 4. | 106,000 |
| **Total other reductions** | **4,504,000** |
| [illegible] | [illegible] |

Source: Washoe County School District

J-6066

J. Kurowski/Reno Gazette-Journal