

Agency Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10 ▾

Mission and Vision

Mission Statement

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Vision Statement

Vision for the Department of Game and Inland Fisheries is to be recognized as the national innovative leader in fish and wildlife management, recreational boating and the provision of wildlife related recreation. The agency will be recognized for its strong contribution to the economic health of the Commonwealth because of the recreational services provided. The overall quality of life benefits derived from healthy, diverse wildlife populations and the habitats that sustain them will be recognized and appreciated by the citizens. Funding for the agency will have broad support among the citizens and be adequate to support superior program delivery. The agency management will be recognized for its use of appropriate management techniques that highlight quality performance of employees and service delivery, maintains exemplary accountability and demonstrates consistent efficiency gains through business process improvements. Employees will be consistently and fairly recognized and compensated. Career growth and continuous training will be used to continuously improve agency operations.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Current measures of service performance are those reflected in Virginia Results. These measure are reflective of some service or product delivery areas within the agency.

Key performance indicators:

The Department has three key performance indicators; customer satisfaction of hunters and anglers, customer satisfaction of watercraft owners and acres of land identified for or secured in conservation. The customer satisfaction surveys for FY 2007 relied on having a complete year of information on hunters, anglers and watercraft owners in the agency's automated systems. This first year was completed in June, 2007. Survey instruments were prepared and sent out in early September. The preliminary results will be available by October 15, 2007 and reported at that time. The Department's goal for land conservation was the identification or securing for conservation of 150,000 by the end of FY 2008. Currently, the agency has secured or identified for others to secure, approximately 12,000 acres. Additional emphasis is being placed on greater outreach to potential land owners in the coming fiscal year.

Outreach activities in the agency decreased slightly from previous years. This resulted primarily from efforts to reorganize the section responsible for the majority of outreach programs and re-align functions in the agency that support outreach activities. Some personnel retirements occurred in the affected sections that resulted in a reduction of overall effort available. Future activities in the outreach are expected to regain past efforts.

Education programs:

Hunter education programs showed a significant increase in the number of students taking and completing the mandatory hunter education course. Total number of students successfully completing the course was 14,142 students in FY 2007 up 1,600 students from the year before.

Boating education programs during the past fiscal year were still voluntary. The number of students in agency run programs increased slightly. Reports from private providers of the safety education indicated that the number of students completing courses had increased. This program will be phased in, by age of participants, as a mandatory program starting in July, 2008. Number of participants is expected to increase significantly during this multi-year phase in process.

Law Enforcement:

There are three mission specific enforcement efforts for the agency; hunting law enforcement, fishing law enforcement and boating law enforcement. Total number of hours of enforcement efforts across all programs has decreased. This decrease has resulted from high attrition rates in the sworn officer role. Significant numbers of retirements were realized and will continue to be an issue for the agency. Loss of personnel to other enforcement entities increased significantly in the past fiscal year and will need to be addressed in the future. Some shifting of existing resources has resulted in slight increases in boating law enforcement. This was needed to address the greater amount of activity and interest in safety on the inland waterways.

Percentage of boat registrations processed within 20 days.

This metric is very strong and reflects the efficiencies realized through minor process improvements implemented. Even though the total number of hours of effort have decreased and the number of registration/titles has increased steadily, the percent completed within the metric exceeds the benchmark.

Research and biological management activities:

The level of effort in research of wildlife populations has increased over previous years. These efforts have maintained past efforts needed to monitor and manage game species of wildlife and freshwater fish. Expanded efforts have been focused on non-game species and dealing with issues of potentially devastating wildlife diseases. Chronic wasting disease and avian influenza would have a disastrous impact on the wildlife populations in the state. This would

adversely impact the economy of many areas of the state that rely on recreationists expenditures associated with with the public's enjoyment of wildlife species. Avian influenza also has significant human health implications depending on the virulence of the strain of pathogen encountered. Because of these significant impacts, concerted efforts have been placed on monitoring and control efforts.

Recreation:

Recreational programs include hunting, fishing, wildlife watching and boating access. Hunting and fishing efforts of the agency have remained constant. Harvest of game animals have been increasing except for turkey. Reductions in turkey harvest have been primarily related to environmental factors that have impacted population reproduction and recruitment. Hatchery activities were maintained in the last fiscal period. King and Queen Hatchery renovations were completed. Future efforts will be directed to the Coursey Spring Hatchery. Wildlife watching efforts were focused on maintaining and expanding participation in the statewide wildlife and birding trail. Marketing of the trail with the availability of a new statewide wildlife guide was conducted. Boating access efforts were small and were primarily directed to the maintenance of existing sites.

Maintenance and Improvements:

Efforts toward maintenance and improvements of lands and facilities for wildlife and recreational use was maintained in the past fiscal period. Dams owned by the Department were evaluated and deficiencies have been identified. Dam maintenance and upgrades will be a significant maintenance issue that will impact agency operations in the future.

- *Summary of current productivity*

The agency's current productivity is improved. The agency fully deployed an automated hunting and fishing delivery system, statewide at the beginning of FY 07. This system has realized an administrative effort reduction of 2 positions within the year. In addition to the reduced cost, the system has added value for the agency by providing an automated list of purchasers and their contact information. This information has already been utilized to address the key performance indicators for the agency and several program specific surveys that have been conducted. Administrative processes and effort for them is adversely affected by changes in purchasing and IT procedures. Efforts to address many of these are largely outside the ability of the agency.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Department has embraced the Governor's initiative to preserve 400,000 acres of land in Virginia over the next 3 years. A significant campaign is being developed to provide information to landowners regarding conservation possibilities. Processes are being refined to insure that any potential landowner that contacts personnel of the agency have followup visitation to increase the awareness and potential for obtaining the goal. These efforts are being conducted in concert with other agencies and non-governmental organizations to maximize the possibility of connecting interested landowners with conservation opportunities in the state.

The Department has major efforts in place to monitor and respond to wildlife disease issues of chronic wasting disease and avian influenza. These efforts are ongoing and will continue. Current efforts are actively monitoring the identification of chronic wasting disease just across the border in West Virginia.

The agency is organizing a task force to develop the issues and potential solutions for increasing conflicts between hunters using dogs and others that are impacted by that activity. The "Hunting with Hounds in Virginia. A Way Forward" initiative will bring representatives from all stakeholder groups together in order to fully understand the issues and positions of the groups and work for consensus in addressing the issues and maintaining hunting opportunities in Virginia.

The agency continues its efforts to modernize the freshwater hatchery system. With the completion of the King and Queen Hatchery, current efforts are focused on renovation and modernization of the Coursey Springs Hatchery. This effort will continue for multiple years and lead to increase operational efficiencies in the production of stockable size fish for recreation in Virginia.

- *Summary of Virginia's Ranking*

Virginia's ranks of 50 out of 50 states in expenditures for natural resources has not improved. Although the revenue base for the Department of Game and Inland Fisheries was significantly expanded between 1997 and 2007, the cost of personnel and materials to support programs has consumed the additional revenue. Even with the expansion in revenue and revenue sources, Virginia ranks in the bottom 5 states of those states comprising the southeastern region for per capita funding of fish and wildlife programs..

- *Summary of Customer Trends and Coverage*

Hunters and hunting activity nationally and within Virginia has been declining over the last decade. This decline is expected to continue into the foreseeable future. Although the number of hunting licenses sold has continued to decrease slightly each year, the economic impact of hunters on the economy has increased. The 2006 National Survey of Hunting, Fishing and Wildlife Associated Activity indicates that the product purchase economic impact of wildlife recreation in Virginia did not significantly increase from 2001 but the proportion of impact from hunters did increase from previous surveys.

The number of anglers and angling activity has been steady across the nation and within Virginia. Although recent information indicates that there may be decline in angler numbers as reflected by license purchase, the number is not expected to decline significantly.

The number and level of activity by those participating in wildlife watching has remained steady over the last decade. These numbers are expected to maintain in Virginia although regional activity seems to have decreased. The product purchase economic impact in Virginia for wildlife watching associated purchases has decreased over the past decade.

The number of actively registered boats in Virginia has increased slowly over the last decade. The number and use of watercraft is affected by economic conditions and the amount of free leisure time citizens have available. Barring any significant event that might have a negative impact on the economic or on energy prices and availability, the number and rate of participation in watercraft related activities is expected to increase. Recent fluctuations in energy prices have not significantly impacted registration renewals. Although the overall number of new registrations was somewhat slower in FY 08, the overall number of active registered boats in the state continues to increase.

As the population ages in the Commonwealth there will be direct impacts on the programs delivered and potential impacts on the revenue for the agency. The aging population will have more leisure time available. Typically, this time is directed towards activities requiring somewhat less activity. Fishing from piers, accessible fishing docks and other areas are likely to become more in demand. Development of accessible hunting areas or hunting techniques will also increase. With an aging population, there will be more participants that will be purchasing discounted licenses. At a time when participation may actually increase, the revenue generated by this increase in activity may potential decrease. This could result in a demand for programs in which the cost of the program will not be covered by the fees paid by those utilizing the benefits.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Department continues to emphasize hunting and fishing programs within the agency. The hunting and fishing activities of the state still provide an estimated 60% or more of the agency funding. Funding and interest in non-traditional wildlife activities and non-game wildlife has leveled off. The public expectation documented in recent surveys indicates that the agency is expected to maintain the current level of activities on hunting and fishing but expand and enhance activities and programs in non-consumptive wildlife recreational areas.

- *Summary of Potential Impediments to Achievement*

Since the agency is funded from dedicated special revenues and federal grants, the expansion of the agency programs is dependent on a source of revenue to fund the activities. Some additional revenue has become available through annual appropriations to the State Wildlife Grants program administered by the Office of Federal Aid of the U.S. Fish and Wildlife Service. These funds, like others from the Federal Aid program, are for reimbursement of expenses on approved activities. Revenues to support the initial expense and cover the amount that is not reimbursed are difficult to dedicate because of the increase in grants available for other traditional programs and the cost of operations from activities such as law enforcement which are not reimbursable.

Service Area List

Service Number	Title
403 511 02	Wildlife Information and Education
403 511 03	Enforcement of Recreational Hunting and Fishing Laws and Regulations
403 511 06	Wildlife Management and Habitat Improvement
403 599 00	Administrative and Support Services
403 625 01	Boat Registration and Titling
403 625 02	Boating Safety Information and Education
403 625 03	Enforcement of Boating Safety Laws and Regulations

Agency Background Information

Statutory Authority

The primary statutory authority for the activities of the Department of Game and Inland Fisheries is described in Title 29 of the Code of Virginia. The Department of Game and Inland Fisheries exist to provide public informational and educational services related to fish and wildlife and to administer and enforce the rules and regulations of the Board of Game and Inland Fisheries, Title 29 and other related legislative acts. Title 29 Chapter 3 provides the authority for the Department to collect revenue through the sale of licenses which bestow the privilege to hunt, fish or trap in Virginia. Title 29 Chapter 7 provides the authority for the Board of Game and Inland Fisheries to register and title watercraft, promulgate laws affecting watercraft use, provide educational programs for boating safety, and cause to be enforced the laws and regulations controlling boating in Virginia.

Additional funding and program authority is a described in Title 58. in Chapter 3 for the nongame wildlife voluntary contributions and Chapter 6 for the watercraft sales and use tax and the allocation of the sales tax based on the U. S. Fish and Wildlife National Survey of Fishing, Hunting and Wildlife-Associated Recreation (HB38 funding.)

Customers

Customer Group	Customers served annually	Potential customers annually
Active Wildlife Watchers	772,000	1,000,000
Agency employees	420	487
Freshwater Recreation Anglers	721,000	1,000,000
License agents	700	1,000

Recreational boaters	243,841	700,000
Recreational Hunters	355,000	500,000
State Executive branch agencies	5	95
Watercraft Dealers/salesmen	340	500

Anticipated Changes To Agency Customer Base

The number of individuals participating in hunting has been declining at the rate of about 1%-2% per year. In addition to the decline in the absolute number of people that hunt, the number of people hunting consistently every year is changing. It is estimated that as many as 30% of those considering themselves hunters, only participate every other or even every third year. This is reflected in the number of licenses purchased which directly impacts the revenue collections for the agency.

Anglers have been fairly consistent over the past decade. However, recent sales data indicate a softening of fishing license sales. It is unsure if this is the beginnings of a reduction in angling activity. Sales in specialized activities such as trout fishing have been declining consistently over the past 5 years.

Participation in wildlife watching activities has been steadily increasing over the last decade. This trend is expected to increase for the next five years.

Boating recreational activity has been increasing over the past 10 years. Boating recreational activity is sensitive to economic and energy price factors. Current activity is strong but may be affected by future economic or energy patterns. It is expected that recreational activity will remain strong over the next 5 years with increases in the total number participating and the total number of days of participation.

Partners

Partner	Description
[None entered]	

Products and Services

• *Description of the Agency's Products and/or Services:*

Wildlife species and related habitat information collection, management, processing and presentation.

- Provide access to the data on fish and wildlife resources and their related habitats to the citizens of Virginia. The data are valuable and useful for educating the public regarding the natural history and diversity of wildlife found in the state.
- Collect, process and present data on wildlife species distribution and habitat associations.
- Provide analytical tools to evaluate potential occurrence or potential impacts to wildlife species in areas of interest to the citizens of the state.

Protection and enhancement of wildlife populations.

- Monitoring wildlife populations through repeated, systematic surveys designed to evaluate abundance and distribution.
- Research and application of techniques to manage wildlife populations that are significantly imperil and need intervention to enhance population viability.
- Control the taking and disturbance to wildlife populations through permitting and review processes.

Protection and enhance of wildlife habitat.

- Conduct habitat enhancement activities to improve the availability and quality of wetlands.
- Provide coordination through other federal and state landowner assistance programs to ensure the consideration of wildlife habitat factors in land use activities.
- Conduct workshops for land owners to learn and become knowledgeable about practices that benefit wildlife species.
- Administer grant programs to provide resources directly to land owners to improve riparian habitats.

Environmental program review.

- Participate, review and comment on projects processed through state and federal project and permitting review processes to insure the consideration for fish and wildlife populations and associated habitats.

Provide law enforcement efforts for safe and ethical wildlife related outdoor recreation.

- Provide patrol and enforcement effort to ensure compliance with the laws and regulations related to hunting, fishing, trapping and recreational boating.
- Enforce safety regulations related to hunting, fishing and boating

Provide opportunity for the recreational enjoyment of wildlife resources.

- Conducting the research necessary to ensure optimal populations to ensure the recreational enjoyment of hunters, anglers, trappers and wildlife watchers.
- Provide access to areas that allow for the enjoyment of hunters, anglers, wildlife watchers or other outdoor enthusiasts that provide high quality wildlife habitats, are safe and provide quality recreational experiences for participants.
- Facilitate and coordinate access to private lands for wildlife related recreation.
- Develop access to public lands and waters for recreational use.
- Conduct management programs that enhance wildlife and fisheries populations and maintain wildlife diversity and habitat diversity.
- Provide regulatory processes for the registration and titling of watercraft that are consistent with national standards and satisfy the legal requirements for the Commonwealth.

Hunter education.

- Provide the education courses necessary to qualify for the purchase of a hunting license.

- Provide quality educators for the delivery of the hunting education and safety course.

Communication and outreach.

- Develop educational and informational materials for distribution to the citizens of the state designed to increase their awareness, knowledge, enjoyment and appreciation for wildlife resources.
- Conduct training for primary and secondary educators and provide methods and materials for their use in introducing wildlife concepts and knowledge into the standard education programs throughout the state.
- Provide educational workshops for those interested in learning how or how to better enjoy wildlife related outdoor recreation.
- Provide and coordinate the provision of courses related to boating safety. These programs are required for some age specific boating recreational activities.

- **Factors Impacting Agency Products and/or Services:**

Activities that have the potential to impact fish and wildlife populations or their associated habitats will increase in the future. Knowledge of the location, viability, and stressors to wildlife populations and the ability to adequately communicate this information will continue to be needed. Changing technologies on information management and delivery will address some needs but will require the dedication of resources.

Awareness and appreciation of wildlife values by land owners will increase. There is a trend, especially immediately around urban/sub-urban development, for small land owners who have an intense interest in wildlife. The challenge is to balance wildlife abundance with wildlife nuisance using wildlife management techniques acceptable to the land owners.

Wildlife associated recreation overall will increase into the future. However, the number of days of participation and the absolute numbers of individuals participating will be shifting from hunting and angling to more wildlife watching types of activities. Very similar types of research and management activities are associated with provide the wildlife watching recreation, however, different species, habitats and access issues will need to be addressed.

Enforcement activities often increase with decreased numbers of participation and shifting in land owners values. Much of the hunting and fishing activity in Virginia is conducted on private lands. As these lands shift in ownership and hunter/landowner relationships change from social changes, the control and enforcement of trespass laws becomes more burdensome to enforcement personnel. Boating recreational activities are increasing and require increase effort. Recreational user conflicts in space and time will require additional effort. Security related to the access and use of remote water and land resources important to the overall infrastructure of society will impact enforcement and potentially recreational access.

Expanding recreational opportunities and increased channels of communication will challenge the agency in its efforts to provide education for the safe and ethical participation in outdoor related recreation. The agency will have an enhanced need to develop relationships with citizens interested or potentially interested in wildlife related outdoor recreation to ensure that they are made aware of opportunities and that concerns for access and barriers to participation are addressed.

- **Anticipated Changes in Products or Services:**

Product and service delivery levels and the level of effort committed to delivering or developing those products and services will continue to be evaluated with regard to the appropriate balance. Development of change management process to assist the management to make appropriate adjustments will be required.

Finance

- **Financial Overview:**

The Department of Game and Inland Fisheries is a special funded agency. The financial resources to fund the agency programs comes from the sale of hunting, fishing and trapping licenses, the registration and titling of watercraft, the collection of watercraft sales and use tax and the transfer of sales tax estimated to be collected from equipment utilized in hunting, fishing and wildlife watching activities in the state. The Department also participates in federal grant programs managed by the U.S. Fish and Wildlife Service Division of Federal Aid. This program is funded by manufacture excise taxes collected on products used in hunting, fishing, and boating. Additional funds managed by through the federal aid program are annual appropriations for the support of wildlife research and management for those wildlife species not routinely hunted or fished and that may have populations imperil.

- **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$52,173,376	\$0	\$52,173,376
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$0	\$52,173,376	\$0	\$52,173,376

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

The average age of employees in 2004 is 45 (median 46, lowest 23, highest 66) with 54% of the employees being 45 years or older. The average age is one year less than reported in the overall state workforce. Average years of service in 2003 were 14.9 years which is higher than the state average of 11.7

Turnover rates for DGIF have been significantly lower than the state averages since 1995. The current turnover rate is 6.14% which compares to the state average for classified employees of 11.34%. Although turnover is not excessive, there has been an increase in the turnover rates in recent past.

Personnel at DGIF are 96.6% white compared to the state workforce which is 68% white. DGIF has 2.0% black employment compared to the overall rate of 28.9% black employment for the state workforce. The classification for Asian and Hispanic personnel is also less than the state workforce composition.

DGIF has significantly more male employees than the state workforce average (80.7% vs. 47% male; 19.3% vs. 53% female).

The agency payroll has averaged 442 classified position for fiscal year 2004 (low = 436; high = 451). Enforcement, sworn officers represent 192 of the 472 MEL or 41% of the classified positions in the agency and represent about 50% of the vacancy on average. Sworn officer positions are now recruited on a continuous basis. Biologist and administrative personnel are recruited on an as needed basis when openings are identified and within budgetary constraints.

DGIF is currently deficient in the applicant flow of female applicants for protective services class positions. The agency is deficient in the applicant flow of minority applicant in the administrative, office services classification.

Department compensation statistics and pay band distribution are shown in Table 3 and 4. Compensation at DGIF is higher than the state workforce using both median and average statistics (Average compensation 13.9% higher, median compensation 19.5% higher). The low and high salary amounts compare favorably with state statistics. Comparisons of employees in the various pay band between DGIF and the state workforce indicates that DGIF has more employees in the higher pay bands than found in the state workforce. This difference is due, in part, to the longer state service and to the recent up-grades for technical and public safety personnel. Likewise, personnel with advanced degrees tend to negotiate higher beginning salaries with the Commonwealth.

● *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	496	
Vacant Positions	-54	
Current Employment Level	442.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	442	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	45	
Contract Employees	9	
Total Human Resource Level	496.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

The overall work force for DGIF is about the same age distribution as found in the state. The workforce composition is significantly more white, male than the state workforce as a whole. The average years of service for DGIF employees is about 3 years greater than found in the state workforce. The turnover rate for DGIF employees has been significantly less than found in the state workforce. The turnover rate for DGIF employees has seen increases over the last four years.

Key employees in the upper management levels of the agency (regional division managers and above) are eligible for retirement in numbers much higher than the average. Within the next 5 years, 51% of the EEO class Officials/administrators will be eligible for retirement. Protective services will have 61% eligibility, technicians will have 33%, para-professionals will have 32% eligibility and professionals will have 20% eligibility. Administrative support personnel and skill craftsmen will have 18% and 22% respectively.

At the federal level, there has been action in the last few years to dedicate a new revenue stream of federal grants specifically oriented towards non-game wildlife species and habitats. With the additional funds for these types of programs, expansion of DGIF programs to meet the need may be possible. This would result in a slight increase in the biological work force with professionals possessing slightly different specialties.

Public surveys conducted over the last decade have clearly indicated that there is no public expectation for any existing program to be de-emphasized. The general expectation is for existing programs to expand and for new programs to develop and expand to meet the public expectation. Because of the special fund status of the agency, funding sources typically drive resource allocation. The expanded resource from federal programs mentioned above may provide the opportunity to increase the program oriented to management, protection and enjoyment of non-game resources.

● *Anticipated HR Changes*

In the immediate future, there are no anticipated changes in the workforce. After 5 years, retirements, program enhancements and new hires will probably result in a younger, more gender and ethnically diverse workforce.

Information Technology

● *Current Operational IT Investments:*

The Department of Game and Inland Fisheries has successfully implemented a computer infrastructure that supports employees deployed throughout the state. The agency email system provides constant communication to all employees. Administrative systems support time and leave accounting, budgeting, purchasing, and accounting operations with a minimum of administrative staff. IT systems support operations for boat registration, sportsman licensing, permitting, law enforcement, and the provision of services through the internet.

The infrastructure for the agency has been recently upgraded and expanded to support the continuing dependency of agency operations on information technology. The server systems have been refreshed and move to more secure location within the agency. Network access has been recently expanded to include some regional offices.

● *Factors Impacting the Current IT:*

The factors impacting information technology are familiar and include:

- rapid and constant change in the technology both software and hardware
- security of systems from malicious code
- insuring plans for the continued operations of business process

Additional factors impacting information technology for the Department of Game and Inland Fisheries

- risk and uncertainty from the establishment of the Virginia Information Technologies Agency
- risk and uncertainty from the current private service delivery possibilities
- lack of connectivity to many remote and not so remote areas of Virginia where customers and employees work.

● *Proposed IT Solutions:*

The agency is continuing it's efforts to implement appropriate technology changes into business processes to lower cost, improve service delivery to the citizen and increase the availability and timeliness of information. Information technology system development is moving its focus to customer service delivery functions, product and service delivery support and customer support.

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$2,404,013	\$0	\$2,440,074
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$2,404,013	\$0	\$2,440,074
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$205,981	\$0	\$205,981
Agency IT Current Services	\$0	\$2,609,994	\$0	\$2,646,055

Comments:

[Nothing entered]

● *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$535,000	\$0	\$560,000
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$18,000
Total Proposed IT Investments	\$0	\$535,000	\$0	\$578,000

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$2,609,994	\$0	\$2,646,055
Proposed IT Investments	\$0	\$535,000	\$0	\$578,000
Total	\$0	\$3,144,994	\$0	\$3,224,055

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

● *Current State of Capital Investments:*

The Department currently has over \$24 M of unexpended appropriations for capital projects. These include projects involved with the acquisition of land, development of boat access sites, maintenance and improvement of hatchery facilities, development of regional office and general maintenance of facilities throughout the state. Significant capital needs still need to be addressed. Several hatchery facilities need upgrading, wildlife management areas are in need of boundary, road and facilities maintenance.

● *Factors Impacting Capital Investments:*

Capital investments are controlled by the availability of cash from the agency special revenues. Operations cost are increasing and resulting in a lack of cash to address long term capital issues.

● *Capital Investments Alignment:*

The capital investments support the access, maintenance and safety issues of the agency facilities that provide products and services to the citizens.

Agency Goals

Goal 1

Provide for optimum populations and diversity of wildlife species and habitats.

Goal Summary and Alignment

This goal recognizes the responsibility of the agency for the management of all wildlife in the Commonwealth Wildlife management efforts of the agency will focus on the conservation and improvement of total ecosystem health measured by wildlife diversity and habitat health.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 2

Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Goal Summary and Alignment

Provide the management, research and enforcement efforts necessary to maintain and enhance recreational opportunities to hunt, trap, fish, boat, watch wildlife and participate in shooting sports throughout the state. The goal includes law enforcement efforts to ensure compliance with laws and regulations relating to hunting, trapping, fishing and boating in Virginia.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 3

Improve the understanding and appreciation of the importance of wildlife and its habitat.

Goal Summary and Alignment

The goal is to engage the citizens of Virginia by informing them about the wildlife resources in the state. Informing the public will improve their understanding and appreciation of the wildlife resources.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 4

Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Goal Summary and Alignment

Safe conduct while participating in hunting, fishing, trapping and boating activities is essential for the protection of the

participant and other citizens of Virginia. These activities can have lethal results to participants and by-standers if participants do not participate in a safe manner. Instruction of safe and ethical conduct is mandated for hunting activities and is provided for fishing and boating.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 5

Improve agency funding and other resources and the management and effectiveness of all resources and operations.

Goal Summary and Alignment

The Department is a special fund agency that relies on fees and specific taxes to fund its activities. Revenue collection must keep pace with program cost in order to maintain the delivery of services. Constant assessment of program cost, effectiveness and efficiency is necessary to insure that dollars are spent to provide the greatest level of service for the least cost.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
 - Protect, conserve and wisely develop our natural, historical and cultural resources.
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Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

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Biennium: 2008-10

Service Area 1 of 7

Wildlife Information and Education (403 511 02)

Description

This service area provides for the improvement of understanding and appreciation of the importance of wildlife and its habitat and promotes safe and ethical conduct in the enjoyment of wildlife related outdoor recreation. Develop and maintain a public that is aware of and informed about agency responsibilities and programs within the Commonwealth. Foster an understanding within the public of the importance and benefit of wildlife associated recreation and boating throughout Virginia.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service aligns with the Department's mission to promote safety for persons and property and to provide opportunities for all to enjoy wildlife, inland fish, boating and related outdoor recreation.
- Describe the Statutory Authority of this Service
Title 29.1, chapters 1 through 6, Code of Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Active Wildlife Watchers	Active Wildlife Watchers	772,000	1,000,000
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational Hunters	Recreational Hunters	355,000	500,000

Anticipated Changes To Agency Customer Base

The provision of training and education to individuals and families has been increasing. Participants interested in wildlife watching are interested in opportunities to learn how to enjoy the outdoors. Typical channels of introduction for those becoming interested in the outdoors are not available to them. The outdoor educational programs provide a method for interested individuals to find the training they desire.

Hunter education safety training is a requirement for individuals over the age of 12 to be able to participate without direct supervisions of an adult. Hunter education certification is required of anyone over 16 to hunt in Virginia. Hunter education certification is required for Virginia citizens to purchase hunting licenses in other states. The program is also a good avenue for young persons to receive training on firearms safety and basic outdoor skills and wildlife knowledge. Participation in the program is expected to remain constant.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Communication efforts are hampered by the increasing number and types of communication channels. Marketing the availability of the education programs is challenging. Providing the number, type and venue of programs to make them readily available is a challenge.

Availability of the information from the automated hunting and fishing delivery system and efforts to cleanse and aggregate data across service delivery channels within the agency will increase the ability to communicate with those that are active customers.
- Anticipated Changes to the Products and/or Services
There are no anticipated changes in the product or services for this service area.
- Listing of Products and/or Services
 - Certification and/or training of persons in hunting safety. • This is a required certification for individuals over the age of 12 that are interested in hunting without direct adult supervision and all those individuals over the age of 16. The program provides 10 hours of mandatory hunter education and safety training that is designed to reduce the number of hunting incidents and fatalities. Final certification requires students to pass a test at the end of the class. • To recruit, select and train volunteer instructors to teach the Basic Hunter Education Course
 - Offer awareness programs to inform citizens of opportunities to participate in wildlife related outdoors recreation. • These programs provide citizens with an interest in outdoor recreation the opportunity to learn and experience the outdoors through hands-on training and personalized instruction.
 - Provide education programs on fish and wildlife resources. • Promote and accomplish the mission of VDGI

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$0	\$3,200,935	\$0	\$3,200,935
Base Budget	\$0	\$3,200,935	\$0	\$3,200,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$3,200,935	\$0	\$3,200,935
Base Budget	\$0	\$3,200,935	\$0	\$3,200,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$3,200,935	\$0	\$3,200,935
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	28	
Vacant Positions	13	
Current Employment Level	15.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	15	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	2	
Contract Employees		
Total Human Resource Level	17.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Assure minimum levels of instruction on safe and ethical hunting behavior.

Objective Description

The department is directed to provide instruction for all persons over the age of 12 that desire to have a hunting license. This instruction is provided through a network of trained volunteer instructors. Coordination of the program is provided through regional hunter education personnel in the enforcement division.

Alignment to Agency Goals

- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Objective Strategies

- Maintain existing programs to support the recruitment, retention and training of a volunteer instructor force

sufficient to meet the needs for hunter education training.

Link to State Strategy

- nothing linked

Objective Measures

- Number of Hunter Education students completing classes

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The number of students completing training in FY 2006.

Measure Target Value: Date:

Measure Target Description: The target measure for FY 2009-2010, as set in the Federal Aid grant documentation, is 20,000 students completing training per year.

Data Source and Calculation: Each volunteer providing a hunter education course is required to register the course and report on the participation. These records provide an accurate count of the number of courses that are provided and the number of participants completing each course.

- Raise the awareness of and provide information to citizens desiring to participate in outdoors wildlife-related recreation.

Objective Description

The department is directed to provide instructional materials to educate the public on the importance of wildlife species in the Commonwealth. The department is the primary source of information regarding wildlife species in Virginia for the citizens and other entities that require that information.

Alignment to Agency Goals

- Agency Goal: Improve the understanding and appreciation of the importance of wildlife and its habitat.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours expended towards agency outreach activities.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours expended in FY 2004.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for agency outreach activities in FY 2009-2010.

Data Source and Calculation: The agency time accounting system collects and reports the effort that agency personnel expend on agency activities. The total number of hours reported for projects named "Agency Outreach" (EW11) represent the effort for this measure.

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10

Service Area 2 of 7

Enforcement of Recreational Hunting and Fishing Laws and Regulations (403 511 03)

Description

This service area consists of activities involved in ensuring compliance with laws and regulations that govern activities related to hunting, fishing and other wildlife related recreational activities.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service aligns with the Department's mission to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation and to promote safety for persons and property in connection with boating, hunting and fishing.
- Describe the Statutory Authority of this Service
Title 29.1, Chapters 1 through 6, Code of Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Active Wildlife Watchers	Active Wildlife Watchers	772,000	1,000,000
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational Hunters	Recreational Hunters	355,000	500,000

Anticipated Changes To Agency Customer Base

The number of hunters and the number of days people hunt has continued to decline over the past decade both nationally and within Virginia. It is anticipated that this number and the number of actual license purchasers will continue to decrease at a slow pace. Recent data indicates that the rate of decrease among license purchasers may be decreasing.

The number of anglers and the number of days that anglers participate in fishing has been steady nationally and in Virginia over the past decade. Recent license sales trend have indicated a weakness in the number of licenses sold in Virginia. The number of licenses and the level of participation in specialized angling such as trout has continued to decline over the past 5 years. It is uncertain if the decrease in the number of licenses sold is the start of a declining trend.

The number of participants and the days of participation for wildlife watchers has leveled off over the past decade. It is anticipated that this number will remain constant.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Demands for enforcement activities can actually increase even with decreasing participation in hunting sport activities. Changes in land ownership, closure of private lands to hunting and the general disconnect of hunters from landowners often leads to increased enforcement efforts dealing with trespass and property damage. Unbalanced wildlife populations that become nuisance to land owners requires effort to deal with nuisance wildlife species that need to be removed and populations decreased.
- Anticipated Changes to the Products and/or Services
The products and services are not anticipated to change in this service area. Increases in small land owners, land fragmentation and undesired human wildlife interactions will increase the demand for more effort in law enforcement.

Service delivery is being maintained even though there is an overall reduction in sworn personnel. The role of sworn officer is being impacted by higher than normal attrition rates resulting from retirements and loss of personnel to other enforcement or security entities.
- Listing of Products and/or Services
 - Regulation of recreational fishing. • Protect aquatic wildlife resources and work to attain voluntary compliance with relevant state laws and regulations. Law enforcement patrols are conducted to ensure compliance with license, creel and size regulations. Special investigations and operations to address illicit commercial activities or over harvesting of aquatic species are conducted. Additional activities include the collection, preservation and presentation of evidence in court, maintenance of equipment and administrative support.
 - Regulation of recreational hunting. • Enforcement of hunting and trapping laws and regulations to ensure that populations of game and non-game species are maintained at optimum levels. Law enforcement patrol efforts

Service Area	\$0	\$16,466,419	\$0	\$16,466,419
Total				

Human Resources

• *Human Resources Overview*

The enforcement of hunting and fishing laws requires personnel that have full police duties in the Commonwealth.

• *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	172	
Vacant Positions	27	
Current Employment Level	145.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	145	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	6	
Contract Employees		
Total Human Resource Level	151.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

In recent years, the numbers of personnel in enforcement with sworn status has been decreasing. This is a result of multiple factors including an aging workforce; salary competition and difficulty in recruitment. Because of these issues, it has become difficult to maintain the staffing levels of sworn officers.

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Enforce laws and regulations to ensure safe and ethical behavior in recreational fishing.

Objective Description

The purpose of the objective is to ensure compliance of the public with the rules and regulations that are implemented to protect the viability of the inland fisheries stocks.

Alignment to Agency Goals

- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Sworn-officer hours applied to enforcement of recreational fishing laws.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Staff hours charged to Project/Job RF01 in FY 2005.

Measure Target Value: Date:

Measure Target Description: Maintain hours close to baseline.

Data Source and Calculation: Effort information comes from the agency time accounting system. The calculation of effort is the number of hours specifically applied to fishing law enforcement.

- Enforce laws and regulations to ensure safe and ethical behavior in recreational hunting.

Objective Description

The purpose of the objective is to ensure compliance of the public with the rules and regulations that are implemented to protect the viability of the game wildlife.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Sworn Officer hours applied to enforcement of hunting laws

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours charged to project/job RH01 in FY 2004.

Measure Target Value: Date:

Measure Target Description: Maintain hours close to this level.

Data Source and Calculation: The agency time accounting system collects the actual hours personnel spend on various activities. These data are reported monthly and will be totaled to calculate the total amount of effort.

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10

Service Area 3 of 7

Wildlife Management and Habitat Improvement (403 511 06)

Description

This service area seeks to provide for optimum population and diversity of wildlife species and habitats for the use and enjoyment by the people of the Commonwealth. This includes the research and management efforts for non-game and game species, monitoring and management of threatened and endangered species and the provision of opportunities to enjoy wildlife. Opportunities to pursue wildlife related recreation include the establishment of seasons, creating areas to interact with wildlife, providing access to wildlife on public and private land and enhance natural production through stocking and habitat manipulation.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area aligns with Department's mission to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth. It also supports the maintenance of wildlife diversity.
- Describe the Statutory Authority of this Service
Title 29.1, Chapters 1 through 6, Code of Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Active Wildlife Watchers	Active Wildlife Watchers	772,000	100,000
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational Hunters	Recreational Hunters	355,000	500,000

Anticipated Changes To Agency Customer Base

The number of hunters and the number of days people hunt has continued to decline over the past decade both nationally and within Virginia. It is anticipated that this number and the number of actual license purchasers will continue to decrease at a slow pace. Recent data indicates that the rate of decrease among license purchasers may be decreasing.

The number of anglers and the number of days that anglers participate in fishing has been steady nationally and in Virginia over the past decade. Recent license sales trend have indicated a weakness in the number of licenses sold in Virginia. The number of licenses and the level of participation in specialized angling such as trout has continued to decline over the past 5 years. It is unsure if the number there is a declining trend developing.

The number of participates and the days of participation for wildlife watchers has increased steadily over the past decade. It is anticipated that this number will continue to increase

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Recreational activity in hunting is being impacted by a perceived lack of time, not knowing how or where to obtain access to the resource and lack of socialization or social contacts involved in hunting. These factors along with some societal forces against hunting and firearms use are impacting participation. This factors will need to be addressed to assist users to continue to enjoy the huntable wildlife resources.

Environmental factors, land use patterns, and lack of information continue to place pressure on all wildlife resources. Specific species and/or species habitats that have been identified as particularly stressed require significant resources. As more information is obtained on understudied species, additional species will be placed on the lists of special concern and require additional attention.

New land owners or changes in land owner attitudes toward wildlife resources continue to create a demand for information on wildlife friendly land management practices. Assisting land owners through federal assistance programs to incorporate more wildlife friendly practices continues to be a concern.

Fishing activities are impacted by perceptions of water quality and the impact that water quality has on the fish population and the food value of the fish. Perception of and actual water quality degradation will impact angling activity. Actual water quality degradation will impact the fish populations and reduce the availability of the resources.

Organized access to areas suitable for wildlife watching encourages participation. Increased efforts to organize and make information available on wildlife and wildlife watching is key to continued expansion of the activity base.

- *Anticipated Changes to the Products and/or Services*

There are no anticipated changes in the products or services provided in this service area.

- *Listing of Products and/or Services*

- Protection, enhancement and management of wildlife populations. • To provide optimum populations of wildlife species while maintaining diversity of species and their habitats. These projects address the agency's responsibilities in maintaining viable populations of all wildlife in the Commonwealth. • To maintain current inventory data on wildlife populations and habitats; develop and implement standardized procedures to capture and evaluate long-term data regarding the conditions of wildlife populations; and develop and implement mechanisms for displaying and disseminating these data. • To identify, prioritize, implement, and coordinate inter-divisional and statewide management efforts for the 90+ percent of the Commonwealth's wildlife species which are not actively sought by sportsmen nor listed by VDGIF or the U.S. Fish and Wildlife Service as endangered or threatened. The objective of this program is to maintain these species so that their populations are at viable, self-sustaining levels which provide optimum benefits for the Commonwealth.
- Protection, enhancement and management of wildlife habitat. • This program is directed at identifying critical species/populations, associated habitats, and establishing mechanisms for tracking, monitoring, and enhancing these habitat resources. The agency provides on-site technical assistance, habitat site evaluations, written habitat management plans and direct assistance to private landowners interested in habitat management, restoration or creation. The program coordinates with and provides program input into private, federal and Chesapeake Bay wetland programs, the Forest Stewardship Program and a wide variety of farm wildlife programs that are on-going or being developed to improve their value to wildlife habitat programs throughout the state.
- Regulation of recreational hunting. • This program provides the management and research efforts necessary to maintain recreational opportunities to hunt, trap, watch wildlife throughout the state. Maintenance, enhancement and protection of wildlife habitat on Department wildlife management areas for sustained wildlife populations provides consumptive and non-consumptive wildlife associated recreation. • Provide recreational deer, bear and turkey hunting opportunities and population control necessary to reduce negative effects such as crop depredation and vehicle collisions. • Effectively manage small game wildlife by monitoring populations, conducting applied research, providing technical assistance, and formulating hunting season recommendations. • Develop, coordinate, and implement waterfowl management and research programs on public and private lands and waters of the Commonwealth. • Conserve Virginia's furbearer resource by managing toward optimum populations that serve the needs of the Commonwealth. The goal of monitoring and optimizing the populations of the 13 furbearing species requires detailed information on the status of these populations to make informed and wise decisions on managing both populations and habitats.
- Regulation of freshwater recreational fishing. • Provide the management and research efforts necessary to maintain recreational opportunities to fish throughout the state's inland waters, rivers and streams. • The Department currently manages 25 man-made large impoundments (>500 acres), totaling 139,905 acres. These impoundments vary considerably with regard to size, principle use, water quality, fertility and limnology and are complex ecological systems. Major open water areas, fish assemblages, water level fluctuations, thermal stratification, complex predator/prey relationships, and a multitude of user groups from pleasure boaters to tournament fishermen are just a few of the variables that make reservoir management a tremendous challenge. Large impoundments make up over 92% of the flat water in Virginia and 50% of the anglers fish these large lakes. To optimize fishing opportunity and diversity in large impoundments, it is important to update and monitor fish populations and angler use data to evaluate current and new management plans; design and conduct objective-based research to answer specific management questions; increase habitat, water quality, and watershed protection efforts; and continue active coordination with various agencies/entities operating these impoundments. Work plans include angler surveys, fish stockings, habitat work, regulation evaluations, and angler access. • Small lakes are the waters that provide the introduction to fishing for most anglers. They are considered the "bread and butter" of fishing in the state and also provide many excellent "close-to-home" fishing opportunities. Virginia's small public fishing lakes (<500 acres) offer diverse fishing opportunities, generally receive heavy fishing pressure, and present an array of management problems. Distributed statewide, the department currently manages 204 small man-made lakes; the department owns 38 of these waters and manages the others under cooperative agreements with various local, state, federal, and corporate entities. This program provides resources to develop and evaluate intensive management plans, make sound environmental impact assessments, and disseminate small lake fisheries information to the public. Work plans include management and regulation evaluations, angler surveys, fish stockings, habitat improvements, angler access, and lake and dam maintenance. • Virginia has over 40,000 miles of warmwater streams. This important resource includes approximately 25,000 miles of fishable streams (including about 1,000 miles tidal) which support a great diversity of freshwater fish species and provide excellent sport fishing opportunities. The Fisheries Division's Angler Survey showed over 58% of state anglers fished warmwater streams and spent over 52% of their time fishing these streams. Evaluation of warmwater streams is an essential and basic step to develop a comprehensive fisheries program. This program provides necessary evaluations to develop, implement, and evaluate objective based management plans; make sound environmental impact assessments to prevent or minimize degradation of aquatic habitats; and provide better public utilization of these diverse, valuable resources. Work plans include management plan and regulation evaluations, angler surveys, fish stockings, and continued smallmouth bass river committee studies/efforts. • Virginia's diversified trout habitat offers a wide range of trout fishing opportunities and the Department's catchable trout stocking program, wild trout program, and fingerling stocking program are designed to meet the needs of the estimated 239,000 trout anglers that fish 1,931,000 days each year on 2,800 miles of trout streams. Evaluating coldwater streams provides data necessary to respond to potential habitat degradation, evaluate current management strategies and adjust as needed to improve and develop new trout fisheries as opportunities become available, and establish long-term trends for our wild trout populations. Work plans include fishery development/management evaluations, angler surveys, habitat improvements, angler access, and trout stockings. • Development of fish passage facilities and

Base Budget	\$0	\$20,914,231	\$0	\$20,914,231
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$20,914,231	\$0	\$20,914,231

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	192	
Vacant Positions	6	
Current Employment Level	186.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	186	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	25	
Contract Employees		
Total Human Resource Level	211.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia

Objective Description

We will provide hunting and fishing recreational experiences and contact with the Department to provide those experiences that are rated by the public to be good to excellent.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.
- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Improve the understanding and appreciation of the importance of wildlife and its habitat.

Link to State Strategy

- nothing linked

Objective Measures

- Customer satisfaction survey of hunting and freshwater angling licenses holders.

Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: Date:

Measure Baseline Description: Satisfaction rate measured by first survey.

Measure Target Value: 85 Date: 6/30/2010

Measure Target Description: To maintain or improve baseline findings for each year of the biennia. The overall objective would be to have a rating of satisfied or extremely satisfied from 85 percent of the respondents.

Data Source and Calculation: Survey would measure satisfaction with interactions with the Department for the purchase of licenses, education and training interactions, and enforcement interactions as well as satisfaction with the actual recreational experience.

- Provide review, coordination and recommendations to project reviews to ensure consideration for wildlife.

Objective Description

Other governmental entities and non-governmental organizations are required to coordinate with the department regarding possible impacts of proposed actions on fish and wildlife resources. The department provides these services to ensure full consideration of fish and wildlife during the consideration of these proposed projects.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.
- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to the coordination and development of project recommendations

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to projects in FY 2005.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for projects in FY 2009 - 2010.

Data Source and Calculation: The agency time accounting system provides information on the level of effort of agency activities. The data for this measure will be the sum of effort from activities named "Project Reviews" (ED14) and "Environmental Policies and Procedures" (ED15).

- We will identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation.

Objective Description

We will assist in the obtainment of the objective of preserving an additional 400,000 acres of land in continuous conservation.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Acres of land conserved and protected in the Commonwealth.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: # of acres evaluated in FY 2007.

Measure Target Value: Date:

Measure Target Description: Total number of acres evaluated from FY2007-2010.

Data Source and Calculation: Reports from lands division on land identified for possible acquisition, protection or coordination of the acquisition or protection with NGO's, other agencies or localities.

- Maintain research efforts designed to understand, monitor, restore and manage wildlife populations.

Objective Description

The management of the inland fish and wildlife resources is dependent on the constant collection of information regarding the current status of populations and habitats or the response of populations to various management strategies.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.
- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

- Agency Goal: Improve the understanding and appreciation of the importance of wildlife and its habitat.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours of effort conducting research activities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to research activities in FY 2005

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for research activities in FY 2009-2010.

Data Source and Calculation: The agency time accounting system provides information on the effort placed on projects. The research, evaluation and information dissemination efforts are captured in programs monitored named "Fish and Wildlife Information Services" (ED02), "Geographic Information Systems" (ED03), "Wildlife Area Surveys" (ED07), "Nongame and Endangered Species" (ED09), "Disease/Contaminant Investigations" (ED10), "Big Game" (2110), "Small Game" (2120), "Migratory Game Birds" (2130), "Furbearers" (2140), and "Fisheries Management" (RF02).

- Enhance freshwater and selected anadromous fish populations through stocking and re-establishment efforts.

Objective Description

Freshwater and selected anadromous fish stocks will be augmented with stockings from hatcheries run by the department.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.
- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours of effort supporting hatchery operations

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to support of hatchery operations in FY 2005.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for support of hatchery operations in FY 2009-2010.

Data Source and Calculation: The agency time accounting system provides information on the level of effort for projects conducted by the agency. The project entitled "Fish Culture" (RF03) provides the total level of effort in hatchery operations.

- Production of put, grow and take species

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Production of put, grow and take species in FY 2006.

Measure Target Value: Date:

Measure Target Description: The target production is 3,500,000 for FY2009-10

Data Source and Calculation: The production of put, grow and take warm water species is determined during distribution when fish are counted and weighed. These fish are stocked to provide long term recreational benefit and delayed harvest. The fish are stocked, allowed to grow in the wild and then harvested at a later date to extend the recreational season.

- Number of freshwater trout stocked

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The number of trout stocked in FY 2006

Measure Target Value: Date:

Measure Target Description: The target measure for catchable and fingerling trout to be stocked in FY 2009-2010.

Data Source and Calculation: The production of trout in cold water hatcheries is monitored. The actual number of trout stocked is determined by weight and measure at the time of stocking.

- Provide assistance to land owners in altering or applying land use practices that are friendly to wildlife populations.

Objective Description

The department programs will proactively contact landowners to assist them in making management decisions that benefit wildlife populations and are consistent with the landowners management strategies.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to providing direct assistance to land owners.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to projects in FY 2005.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for projects in FY 2009-2010.

Data Source and Calculation: The agency time accounting system provides information on the level of effort of agency activities. The activities named "Habitat Enhancement/Diversity" (ED05) and "Watchable Wildlife" (RW02) are compiled for this measure.

- Maintain the facilities owned or operating by the Department to ensure access by the public and their safety while utilizing the facilities.

Objective Description

Facilities of the department will be maintained and operating in a manor to provide for the enjoyment by the public and ensure access and safety for the public.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to the maintenance and operation of agency facilities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to this project in FY 2004.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for this project in FY 2009-2010

Data Source and Calculation: The agency time accounting system provides information on the level of effort of agency activities. The total hours of effort for the project named "Facilities Maintenance" (RM01) represents the calculation for this measure.

- Improve and enhance the habitat on agency owned or cooperatively management wildlife and fisheries areas.

Objective Description

Properties owned or managed by the department will be managed to improve and/or enhance the habitats of fish and wildlife species consistent with the specific management objectives of the property.

Alignment to Agency Goals

- Agency Goal: Provide for optimum populations and diversity of wildlife species and habitats.
- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to habitat enhancement efforts on wildlife management areas.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to this project in FY 2004.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for habitat enhancement on wildlife management areas in FY 2009-2010.

Data Source and Calculation: The agency time accounting system collects information on the level of effort of agency activities. The data for this measure is the total effort reported for the project named "Wildlife Management Area Habitat Enhancement" (RH14).

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10

Service Area 4 of 7

Administrative and Support Services (403 599 00)

Description

This service area provides overall administrative and logistical support services to the Department. The service area includes the management and direction from the director's office, the administrative services support for the collection of revenues, purchasing, distribution of funds, and information technology support.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service provides the infrastructure to support the agency mission to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.
- Describe the Statutory Authority of this Service
Title 29.1, Chapter 1, Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
License agents	License agents	700	700
Recreational boaters	Recreational boaters	243,000	300,000
Recreational Hunters	Recreational Hunters	355,000	500,000
State Executive branch agencies	State Executive branch agencies	5	95

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Business processes are continuously evaluated to determine if process can be conducted more efficiently and continue to be effective. Changes in technology and the desire to push service delivery, especially administrative processes, to the Internet require constant evaluation.

Changes and increasing number of controls, processes or approvals from central agency functions continuously require the need to adjust internal processes and meet the requirements without major expansion of the administrative support level of effort.
- Anticipated Changes to the Products and/or Services
The delivery of licenses through the private agent network to the citizens of the state is moving to an automated process. This will change the license accounting processes and significantly reduce requirements for printing, auditing, and storage of paper licenses.
- Listing of Products and/or Services
 - Manage budgets, process purchases, process account payables, receive and manage goods, services and assets.
 - Process, manage and receive revenues from license sales.
 - Process, manage and receive other revenues
 - Manage human resources.

Finance

- Financial Overview
The funding for this service area rarely qualifies for any supplement grants or funds. The source of funding is all the revenue collected from the agency. However, the primary funding is from the collection of the dedicated special revenues deposited in the game protection fund. The funding for this service area is reduced by \$1,500,000 to reflect

the one time appropriation for the development and implementation of the automated license delivery system called the point of sale system (POS).

• **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$6,203,483	\$0	\$6,203,483						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$6,203,483	\$0	\$6,203,483						
Base Budget	\$0	\$6,203,483	\$0	\$6,203,483						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$6,203,483	\$0	\$6,203,483						
Base Budget	\$0	\$6,203,483	\$0	\$6,203,483						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$6,203,483	\$0	\$6,203,483						
Base Budget	\$0	\$6,203,483	\$0	\$6,203,483						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$6,203,483	\$0	\$6,203,483						

Human Resources

• **Human Resources Overview**

[Nothing entered]

• **Human Resource Levels**

Effective Date	9/24/2007	
Total Authorized Position level	45	
Vacant Positions	1	
Current Employment Level	44.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	44	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	5	
Contract Employees	3	
Total Human Resource Level	52.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

[Nothing entered]

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

The department continues to ensure that resources are used most efficiently. The Virginia Performs Management Scorecard provides a common gauge for agency performance against other agencies in the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Improve agency funding and other resources and the management and effectiveness of all resources and operations.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The 2007 percentage.

Measure Target Value: Date:

Measure Target Description: The desired target for FY 2009-2010 is 100%.

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where the agency scored "meets Expectation" and divide by six.

- We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Description

This goal ensures compliance with federal and state regulations, polices and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Alignment to Agency Goals

- Agency Goal: Improve agency funding and other resources and the management and effectiveness of all resources and operations.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
- The agency will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP assessment results of 73%.

Measure Target Value: Date:

Measure Target Description: To obtain a score of 75% or better and increase the base score by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10 ▾

Service Area 5 of 7

Boat Registration and Titling (403 625 01)

Description

Administer and manage the registration and titling requirements for powered boats and watercraft for the Commonwealth. Manage the administrative licensing of watercraft dealers and watercraft salesmen.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The agency mission includes the provision of recreational access, regulation of activities, and education of participants involved in recreational boating activities on the waters of the Commonwealth.

- Describe the Statutory Authority of this Service
Title 29.1, Chapters 7 and 8, Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational boaters	Recreational boaters	243,000	300,000
Watercraft Dealers/salesmen	Watercraft Dealers/salesmen	340	500

Anticipated Changes To Agency Customer Base

The recreational boating activities not associated with fishing and hunting are sensitive to economic and energy cost factors. The current era is uncertain on how energy price fluctuations will impact economic activity. If economic activity continues strong and energy cost do not rise too quickly, recreational boating activity will probably remain strong or increase. Rapid increases in energy cost and/or negative economic trends have been associated with reduced activity in recreational boating. Increases or decreases in boat purchases directly impacts activity for watercraft dealers and watercraft salesmen.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Provision of services and products had been impacted by budget reductions necessitating the reduction in the work force providing direct service to the customer. This has been corrected recently. The development and maintenance of access facilities is dependent on revenue for capital programs. Cash sources for capital programs is decreasing as operating cost increase and revenue is not increasing at the same pace.

- Anticipated Changes to the Products and/or Services

The operations of registration and titling of boats for the public and the administrative processes of licensing watercraft dealers and salesmen is not anticipated to change.

The level of effort and monetary resources applied to the development of access will be affected by available funds.

- Listing of Products and/or Services

- Processing registration of industry sales professionals. • Supervision of the operations of the dealer licensing, salesman licensing, and demonstrator licensing functions of the Watercraft Dealer Licensing Act, and supervision of the prepaid accounts function that allows the issuance of registration numbers by many watercraft dealers. Resolve citizen complaints relating to watercraft dealers, salespersons, and demonstrators, and serves as liaison with dealers to keep them informed of relevant changes in legislation, policies, and procedures.
- Processing of registration and titling of watercraft. • Processing applications for registration and titling of newly purchased boats or used boats transferred to new owners. • Processing and printing of applications for boat registration renewal received from the Internet service portal. • Processing and printing of applications for boat registration renewal received through the mail or in-person.
- Provision of access to the waters of the Commonwealth. • Develop and maintain boating access to the waters of Virginia for the purpose of supporting recreational boating and recreational fishing activities.

Finance

- Financial Overview

The revenue to support the administrative processes for this service area are derived primarily from the fees collected for registration, titling and licensing. The activities related to the development and maintenance of recreational boating

access are eligible for limited funding through grants administered by the Federal Aid Office of the U.S. Fish and Wildlife Service.

• **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$2,047,353	\$0	\$2,047,353				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$2,047,353	\$0	\$2,047,353				
Base Budget	\$0	\$2,047,353	\$0	\$2,047,353				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$2,047,353	\$0	\$2,047,353				
Base Budget	\$0	\$2,047,353	\$0	\$2,047,353				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$2,047,353	\$0	\$2,047,353				

Human Resources

• **Human Resources Overview**

[Nothing entered]

• **Human Resource Levels**

Effective Date	9/24/2007	
Total Authorized Position level	15	
Vacant Positions	0	
Current Employment Level	15.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	15	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	7	
Contract Employees		
Total Human Resource Level	22.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

[Nothing entered]

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- We will provide quality recreational boating experience for the registered motorboat owners of Virginia

Objective Description

We will provide a level of service to the public with all aspects of recreational boating that ensures a positive satisfaction level of the boating public.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Customer satisfaction survey of registered boat owners.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Satisfaction rate measured by initial survey.

Measure Target Value: Date:

Measure Target Description: To maintain or improve baseline findings for each year of the biennia and into future biennia. The overall objective would be to have a rating of good to excellent from 80 percent of the respondents

Data Source and Calculation: Survey would measure satisfaction with interactions with the Department for the registration and titling of boats, education and training interactions, enforcement actions and access to Virginia's waters as well as satisfaction with the actual recreational experience.

- Process registration and titling applications in a timely manner.

Objective Description

Time to process registration and titling documents is an important determinate of overall customer satisfaction. The department desires to have the public readily able to utilize recreational watercraft in the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of boat registrations processed within 20 days of receipt of registration request.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Registration request processed within 20 days of receipt in FY 2006.

Measure Target Value: Date:

Measure Target Description: Target for registrations processed within 20 days of receipt for FY 2009-2010 is 97%.

Data Source and Calculation: The boat registration and titling system maintains information on the time required to process boat registration and titling.

- Effectively administer the licensing of watercraft dealers and salesmen.

Objective Description

The department administers the provisions of the watercraft dealers act to license watercraft dealers and salesmen in Virginia. This objective is to determine the efficiency and effectiveness of the administration of this program.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to administration of watercraft dealer licensing.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to this project in FY 2004.

Measure Target Description: Projected personnel hours applied to administration of watercraft dealer licensing in FY 2009-2010.

Data Source and Calculation: The agency time accounting system collects and reports information on the efforts of agency activities. The effort values collected in the project named "Boat Dealer Licensing" (RB04) will be reported.

- Develop and maintain boating access to the waters of the Commonwealth.

Objective Description

Boating recreation in the Commonwealth is dependent on providing access to the water. The department has a program for the development and maintenance of boat access. This program involves a combination of agency owned and operated facilities as well as facilities managed by other entities through cooperative agreements with the department.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to maintenance and development of boating access

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to projects in FY 2004.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned to projects in FY 2009-2010 are 11,800 hours.

Data Source and Calculation: The agency time accounting system collects and reports information on the effort expended for agency activities. For reporting on this measure, the projects named "Boating Access Site Development and Improvement" (RB09) and "Boating Access Site Maintenance" (RB10) will be summed.

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10

Service Area 6 of 7

Boating Safety Information and Education (403 625 02)

Description

This service area promotes boating safety on the waters of the Commonwealth.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service are supports DGIF's mission to promote safety for persons and property in connection with boating, hunting and fishing.
- *Describe the Statutory Authority of this Service*
Title 29.1, Chapters 7 and 8, Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational boaters	Recreational boaters	243,000	300,000

Anticipated Changes To Agency Customer Base

The number of active registered boats in Virginia continues to increase every year. With the phase implementation of mandatory boating education, the short-term impacts will be a significant increase in the demand for boating education resources.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The training for personal watercraft operation has recently become mandatory for individuals under the age of 16 to operating personal watercraft on the waters of the Commonwealth. There has been persistent discussion regarding the possibility of requiring boating safety of all operators of watercraft in Virginia. If this program was expanded to a mandatory program, significantly more resources would be required to manage and conduct the training.
- *Anticipated Changes to the Products and/or Services*
There currently are not anticipated changes in the products or services for this service area. The quantity of products and volume of access to the services will significantly increase in the short-term as mandatory education is phased in over the next several fiscal years.
- *Listing of Products and/or Services*
 - Provide safety instruction for the operation of watercraft. •Provide for the delivery of boating education to an adult audience to facilitate a safer and more enjoyable recreational boating experience. Development of course materials, training aids, educational items, reference information, and other marketing items to enhance the Department's formal eight-hour course in Virginia Boating Basics. • Provide the youth education component of boating safety education and delivers classroom instruction to students in Grades 3 and 4 using the Youth Water and Boating Safety student curriculum. Over a six-week period, volunteer instructors provide six 1-hour classroom presentations as part of the elementary school instruction. Also included is the recruitment and training of youth boating instructors. • Provide the personal watercraft (PWC) component of this educational program and reflects the agency's targeted efforts to address personal watercraft operator safety. Through the delivery of a formal eight-hour course of instruction focused primarily on PWC specifics, the boating education program seeks to reduce the percentage of boating accidents that involve personal watercraft.

Finance

- *Financial Overview*
Funding for the operations of the training program is primarily from the fees collected from watercraft registration and titling. Additional funds are available from the transfer of the watercraft sales and use tax collected on the sale of watercraft.
- *Financial Breakdown*

FY 2009	FY 2010	FY 2009	FY 2010
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	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$421,128	\$0	\$421,128
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$421,128	\$0	\$421,128
Base Budget	\$0	\$421,128	\$0	\$421,128
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$421,128	\$0	\$421,128

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	2	
Vacant Positions	0	
Current Employment Level	2.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	4	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	2.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Assure minimum levels of instruction on safe and ethical operation of watercraft

Objective Description

The department is directed to provide education to the boating public on the proper and safe methods for operating watercraft on the waters of the Commonwealth. These programs are now mandatory and will be implemented in a staged process over the next several years.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Personnel hours applied to support of boating safety instruction

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Personnel hours applied to support of boating safety instruction in FY 2004.

Measure Target Value: Date:

Measure Target Description: Personnel hours planned for support of boating safety instruction in FY 2009-2010.

Data Source and Calculation: The agency time accounting system collects and reports the level of effort for activities of the agency. The effort reported for the project named "Boating Education Student Training" (EB06) will be summed for this measure.

- Number of students completing boating safety course.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The number of students completing boating safety courses in FY 2006.

Measure Target Value: Date:

Measure Target Description: The target number of students completing boating safety courses in FY 2009-2010.

Data Source and Calculation: The participation in each boating safety course is reported to the agency and will be summarized to determine the value for this measure.

Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:49 pm

Biennium: 2008-10

Service Area 7 of 7

Enforcement of Boating Safety Laws and Regulations (403 625 03)

Description

This service area regulates movement on the water through law enforcement.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service contributes to the mission to provide opportunity for all to enjoy boating and related outdoor recreation and to promote safety for persons and property in connection with boating.
- Describe the Statutory Authority of this Service
Title 29.1, Chapters 7 and 8, Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Freshwater Recreation Anglers	Freshwater Recreation Anglers	721,000	1,000,000
Recreational boaters	Recreational boaters	243,000	50,000

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Boating enforcement has received increased attention with recent legislated requirements to maintain 2 officers on Smith Mountain Lake during daylight hours of the summer season. This has significantly impacted the scheduling of officers in the immediate region and the adjacent areas. The potential for similar legislation on other waterbodies of the state would have an increased detrimental impact on scheduling boating enforcement operations.
- Anticipated Changes to the Products and/or Services
There are no anticipated changes to the service area.
- Listing of Products and/or Services
 - Enforcement of laws and regulations relating to safe and ethical boating activities. • Enforcement efforts are intended to provide a deterrent to behaviors that cause boating accidents on the inland streams, rivers, lakes and bays. Activities include regularly scheduled boating safety patrols, special enforcement efforts to detect and deter the operation of boats while under the influence of drugs or alcohol, reckless operation of personal watercraft and high visibility patrols at special events with large concentrations of boats. Additionally, this includes investigations of boating accidents and thefts, collection, preservation and presentation of evidence in court, maintenance of equipment and administrative support. • Maintain a boating safety public outreach program that focuses on customer priorities including; carrying and use of personal flotation devices, safe boat operation, responsible personal watercraft use, uniform water marker compliance, alcohol/drug and boating operation laws including zero tolerance law for persons under 21 years of age. Promoting boating and boating access areas.

Finance

- Financial Overview
Enforcement activities relating to recreational boating are funded from the watercraft sales and use tax transfers and from fees collected from the registration and titling of boats. The boating safety enforcement activities are one of the few enforcement activities that receive some reimbursement from federal grants. The amount of funds reimbursed to the agency is more dependent on the amount available through the grant than any specific reimbursement rate. The availability of funds is dependent on sustaining the level of effort in boat enforcement operations.
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,919,827	\$0	\$2,919,827
Change To Base	\$0	\$0	\$0	\$0

Service Area Total

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	9/24/2007	
Total Authorized Position level	42	
Vacant Positions	17	
Current Employment Level	25.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	25	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	25.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Maintain the current level of effort in boating law enforcement.

Objective Description

The department enforcement division assures compliance with the boating safety laws of the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Agency Goal: Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.

Link to State Strategy

- nothing linked

Objective Measures

- Sworn-officer hours applied to the enforcement of boating laws

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Sworn officer hours applied to recreational boating law enforcement in FY 2004.

Measure Target Value: Date:

Measure Target Description: Sworn officer hours planned for recreational boating law enforcement in FY 2009-2010.

Data Source and Calculation: The agency time accounting system collects and reports the level of effort for agency activities. The data for this measure is the total level of effort reported on the project named "Boating Law Enforcement" (RB01).