

## Agency Strategic Plan

## Department of Game &amp; Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12 ▼

## 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 agency is experiencing a decline in the number of new boat owners as well as a decrease in the number of boat registration renewals from current boat owners.

#### 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:*

Lack of funding to fill approved and vacant positions is limiting ability to fully deliver on products and services, although effort is still being made

● *Anticipated Changes in Products or Services:*

DGIF anticipates a reduction in the number of recreational watercraft that will be titled and registered in the Commonwealth. This reduction is a result of a decrease sales of new and used recreational watercraft.

**Finance**

● *Financial Overview:*

DGIF is experiencing a sharp decline in revenue collected from the watercraft sales and use tax; although revenue generated from the sale of hunting and fishing license has remained stable. We expect to see an increase in the amount of available federal grant dollars, but face the challenge of providing enough state dollars to supply the required matching funds

● *Financial Breakdown:*

	FY 2011		FY 2012	
	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*

A large number of the DGIF's workforce is nearing retirement; as a result the agency is focusing on training future leaders of the department. The majority of our employees work in the Richmond area. The department has a turnover/vacancy rate of 4%. The average age of a DGIF employee is 44 year old.

● *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	496	
Vacant Positions	-46	
<b>Current Employment Level</b>	<b>450.0</b>	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	449	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	42.93	
Contract Employees	1	
<b>Total Human Resource Level</b>	<b>493.9</b>	= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

Reduced revenue collects has resulted in the inability of the agency to fill all of its vacant positions. Although operating at a higher turnover/vacancy rate, the agency continues to provide the service level expected by its constituency.

● *Anticipated HR Changes*

Great emphasis on training and development.

**Information Technology**

● *Current Operational IT Investments:*

The Department of Game and Inland Fisheries Information Management section (IMS) enables the agency's mission vision and goals through effective use of technology.

Operational efficiencies are supported through a comprehensive financial information system (CFIRS). This system provides agency-wide time and leave accounting, budgeting, purchasing, and accounting operations with a minimum of administrative staff and ongoing reductions in operational and maintenance costs. Data consolidated from this system provides the basis for agency financial decision-making and agency performance measures as documented in Virginia Performs.

IT systems also support agency core functions for boat registration and titling (BRTS) and watercraft dealer licensing (WDL). Recent updates in the watercraft dealer licensing system allow dealers to perform many functions online, reducing processing times and improving customer experience.

Sportsman licensing is available to constituents in-house, through license agents, and via the internet through a partnership with Virginiainteractive. This partnership has significantly reduced the operating costs of delivering license

services to the public while increasing the availability of license sales to customers. License sales and harvest reporting systems (GotGame) provide data for wildlife population and habitat analysis to support wildlife information, education and management service plans.

DGIF also implements a computer-aided dispatch system that enables several of the objectives of law enforcement service plans.

Agency infrastructure has been recently transformed to VITA/NG standards for networking, servers, and messaging and directory services at major impact to agency IT projects. Agency projects were put on hold as resources were diverted to supporting transformations. There is an ongoing need to devote IT resources to managing and maintaining VITA policies and procedures at the agency level.

● *Factors Impacting the Current IT:*

Factors impacting information technology are familiar and include: rapid and constant change in technology, both software and hardware; ensuring plans for continued operations of business processes; and security of information systems.

Additional factors impacting DGIF IMS:

- Lack of connectivity to many remote and not so remote areas of Virginia where customers and employees live and work
- Risk and uncertainty regarding VITA initiatives
- Increased costs/resources needed to manage VITA/NG transformations and services
- Legislative changes and their impact to agency systems
- Implementing new Information Security standards such as teleworking

● *Proposed IT Solutions:*

The agency will continue its efforts to leverage appropriate technology changes into business processes to lower cost, improve service delivery to citizens, and increase the availability and timeliness of information. We will also continue to deploy technologies that support an increasingly mobile workforce.

Agency IT efforts will be impacted by two major VITA/NG transformations in the first part of the biennium.

Transformation to the enterprise VPN solution will consume the latter part of FY 2010 and first part of FY 2011. More than half of the agency is mobile, and increased telecommuting requires a dependable, reliable connection to agency messaging and data systems.

During the fall and spring of FY 2011, the agency will relocate its servers to CESC under the VITA/NG server relocation transformation. This project will require agency IT resources to analyze, test and potentially develop solutions to ensure business continuity.

The agency will undertake two non-major IT projects in this biennium. The first, Boat Registration and Titling Re-engineering, will begin business process analysis and planning for a new boat registration and titling system that will utilize a service-oriented architecture. The benefits will be increased customer service through efficiency of business processes, increased ease of use, and reduced administrative costs for the agency. This project will enhance revenue generation and regulatory compliance service plans.

The second non-major IT project is Customer Data Integration. Where possible, customer data gathered from different modes of delivery will be integrated into a single customer view. This view will help the agency provide the services to constituents in an accessible, economical and efficient manner at a lower administrative burden to the agency. The regulatory compliance service plan will benefit from this initiative, in addition to public affairs and revenue sectors.

IT system development will continue to support customer service delivery functions by efficiently using technology to sell licenses and fulfill products. Full automation of agency licenses will be completed as the two remaining manual licenses are converted in mid FY 2011. This will impact the Administrative and Support Services, Wildlife Management and Habitat Improvement, and Enforcement of Recreational Hunting and Boating service plans.

Another initiative will streamline the manner in which existing data is provided to our external website, reducing redundancy in data collection and dispersion.

● *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
<b>Estimated VITA Infrastructure</b>	\$0	\$2,404,013	\$0	\$2,440,074
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$1,065,912	\$0	\$1,065,912

Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	\$0	\$3,469,925	\$0	\$3,505,986

*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	\$137,500	\$0	\$137,550
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	\$0
<b>Total Proposed IT Investments</b>	\$0	\$137,500	\$0	\$137,550

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$3,469,925	\$0	\$3,505,986
Proposed IT Investments	\$0	\$137,500	\$0	\$137,550
<b>Total</b>	\$0	\$3,607,425	\$0	\$3,643,536

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

**Capital**

● *Current State of Capital Investments:*

The large number of aging facilities: fish hatcheries, houses, maintenance buildings, office buildings, roads, trails, bridges, parking lots, lakes, shorelines, fishing facilities, boat landings and dams on the Department's 193,191 acres located throughout the Commonwealth

Public safety in the use of the Department's facilities and the natural resources of the Commonwealth, especially if maintenance is below that desired

Maintaining and upgrading 61 water impoundments for wildlife habitat, fisheries, and outdoor recreation. Forty-one (41) dams meet the size criteria to be regulated by the State Dam Safety Program

Providing and maintaining public boating and fishing access to the waters of the Commonwealth, a common need identified in the Virginia Outdoor Plan

Providing access to facilities, programs and services of the Department for "all "Virginians

Acquiring lands and natural resources for the conservation of wildlife, habitat, access, management and wildlife diversity

Providing safe, sound and secure working and meeting environments for the employee and customers in the Central Headquarters and office facilities

Enhancing facilities and services to meet the growing and changing needs of our constituents, the hunters, anglers, boaters and wildlife enthusiasts of Virginia

● *Factors Impacting Capital Investments:*

Unfunded federal and state mandates on dam safety.

Unfunded federal and state mandates on accessibility for all Virginians.

Increase cost of operations – increase cost of products, supplies and services, increase cost of indirect fees by the

Commonwealth.

Decreased revenues and funding partnerships.

Dedicated federal funds limited to certain programs and services, most requiring matching state funds.

The need to repair and upgrade the aging fish hatchery facilities to maintain production effectively and efficiently.

The need to maintain and repair access to the wildlife resources of the Department for safety, management and habitat conservation.

The need to maintain and expand public access to the waters of Virginia for boating and fishing.

The need to repair and maintain the aging buildings, houses and facilities to the Uniform Building Codes of Virginia.

Expanding services and facilities for our diverse constituent base for wildlife diversity, habitat restoration, education and compatible wildlife related outdoor recreation.

- **Capital Investments Alignment:**

The Department of Game and Inland Fisheries is the Commonwealth's lead agency in managing its natural wildlife resources and inland fisheries since 1916. The Department owns for the Commonwealth some 193,191 acres of land purchased with revenue generated from the hunters, anglers and boaters and federal assistance for management and use of wildlife resources and related outdoor recreation. The Department owns and maintains 34 Wildlife Management Areas, 61 public fishing lakes and ponds, 61 dams, nine fish hatcheries, two regional office complexes (three regional office are under lease agreement), a central headquarters complex and 215 public boating access sites ( 77sites owned, 88 sites leased and 50 site under cooperative agreements with localities). All of these resources support the agency's mission to maintain optimum wildlife and inland fisheries populations, to provide for all to enjoy wildlife, fishing, boating and related outdoor recreation and to promote safety for persons and property in connection with boating, hunting and fishing. They also support Article XI of the Constitution of Virginia that says in part, "To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings." The capital investments of the Department are to maintain, to improve, to acquire, and to construct those facilities needed to accomplish the mission of the Department and support the Constitution of Virginia.

## 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: 2010-12

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:  
Lack of funding to fill approved and vacant positions is limiting ability to fully deliver on products and services, although effort is still being made
- Anticipated Changes to the Products and/or Services  
None
- 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 VDGIF through existing news venues and by our own publications. The former is achieved by means of newsletters, releases, and the latter through Virginia Wildlife, hunting, fishing and boating guides, the wildlife calendar as well as the digests for hunting and fishing regulations. Produce the video support needed by the agency, in the areas of public information televised communication for educational purposes. •Deliver teacher materials, workshops, seminars, collaboration with other adult educators, exhibits and presentations, and wildlife education materials for



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	
<b>Current Employment Level</b>	<b>15.0</b>	
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		
<b>Total Human Resource Level</b>	<b>17.0</b>	<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**

- Maintain/reduce the percentage of tree stand accidents in the Commonwealth through mandatory hunter education.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of treestand accidents per 100,000 licensed hunters on a 5 year average

Measure Target Value:  Date:

Measure Target Description: Percentage of treestand accidents per 100,000 licensed hunters on a 5 year average

- Maintain/reduce the percentage of firearm hunting incidents in the Commonwealth through mandatory hunter education.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of hunting accidents per 100,000 licensed hunters on a 5 year average

Measure Target Value:  Date:

Measure Target Description: Percentage of hunting accidents per 100,000 licensed hunters on a 5 year average

Data Source and Calculation: The 10 year average of hunting accidents per 100,000 licensed hunters

- 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

- Increase the number of people participating in outdoor related skills training and education programs

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

Measure Baseline Value:  Date:

Measure Baseline Description: Estimated number of students that participated in outdoor education training. This is a new measure so the baseline is an estimate

Measure Target Value:  Date:

Measure Target Description: Estimated number of students that participated in outdoor education training.

Data Source and Calculation: Number of students exposed to agency outdoor related skills training and educational programs each year.

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Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12

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
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
None
- Anticipated Changes to the Products and/or Services  
None
- 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 provide deterrence and contacts with the public during these efforts are intended to improve voluntary compliance. Activities included are vehicular, foot and ATV patrols, special operations and investigations to address the problems of trespass, spotlighting of deer, shooting from the public highways and over harvesting of game species. Additional activities include investigations of hunting incidents, collection, preservation and presentation of evidence in court, maintenance of equipment and administrative support.

Finance

- Financial Overview

Revenue to cover the cost of law enforcement for hunting and fishing activities are no fundable through federal grants. The expenses to support this activity are support from license revenues and funding received through the HB 38 tax transfer formula.

• *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012								
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										
Base Budget	\$0	\$16,466,419	\$0	\$16,466,419										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$16,466,419	\$0	\$16,466,419										

**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	
<b>Current Employment Level</b>	<b>145.0</b>	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	145	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	6	
Contract Employees		
<b>Total Human Resource Level</b>	<b>151.0</b>	= 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 and 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 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**

- Number of call responded to for hunting and fishing violations.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 4877 Date: 6/30/2009

Measure Baseline Description: Number of calls responded to in FY 2009

Measure Target Value: 5000 Date: 6/30/2012

Measure Target Description: Number of calls responded to in FY 2012

Data Source and Calculation: Call dispatched to DGIF law enforcement officers per fiscal year

- Professional behavior of DGIF law enforcement officers

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 94 Date: 10/1/2009

Measure Baseline Description: FY 2009 VDGIF Customer Service Survey

Measure Target Value: 95 Date: 6/30/2012

Measure Target Description: FY 2009 VDGIF Customer Service Survey

Data Source and Calculation: Annual VDGIF Customer Service Questionnaire repsondance with a Neutral, Satisfied, Exteremly Satisfied or hold no opionion of their impression of DGIF law enforcement officers





Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12

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 participants 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
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
None
- Anticipated Changes to the Products and/or Services  
None
- 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 restoration of anadromous stocks are major goals of the Chesapeake Bay Program and the Atlantic State Marine Fisheries Commission, and are initiatives VDGIF has developed into cooperative efforts involving VMRC, USFWS, EPA, NOAA, cities, counties, private interest groups and industry, the Pamunkey and Mattaponi Tribal governments and commercial watermen. Primary activities include coordination on design, studies, and construction projects at Embrey Dam (Rappahannock River) and the Abutment Dam (Appomattox River); American shad brood stock collection and spawning, fry rearing, and stocking for James River restoration; evaluation of stocking success and contribution of hatchery fish to juvenile shad and returning adults in the James; and monitoring of anadromous fish stocks to determine relative abundance, and spatial and temporal distribution. • Manage the propagation and distribution of approximately 1.39 million catchable and 278,000 fingerling trout. The trout provide recreational angling opportunities on 500 miles of streams, 25 impoundments, 17 special regulation areas, three department managed fee fishing areas. • Manage the production and distribution of warm and cool water gamefish. Numbers produced are determined from requests generated by management biologists to maintain or enhance fish populations that provide recreational opportunities for the public. Approximately 90 public waters are to be stocked with walleye, northern pike, muskellunge, sunfish, striped bass, channel catfish, and largemouth and smallmouth bass fingerlings. Total combined fingerling stockings are expected to exceed 1.8 million.
- Review and comment on activities in the Commonwealth to ensure protection of all wildlife and associated habitats. • Establishing and coordinate a comprehensive review of activities occurring in the state that could have

significant impacts on the wildlife populations or their habitats. This program provides for coordinated Department analysis of projects or permit applications submitted by multiple local, state, and federal regulatory agencies. The Department's role in these procedures is to determine likely impacts of proposed projects upon fish and wildlife resources and habitats; to evaluate alternatives to the proposed project; to recommend appropriate measures to maximize project benefits to wildlife; and to recommend appropriate measures to avoid, reduce, or compensate for adverse impacts.

**Finance**

• *Financial Overview*

The majority of activities in this service area are supplemented with grants from various sources. The primary source of grants is from the Federal Aid program administered by the U.S. Fish and Wildlife Service. These grants provide reimbursement for pre-approved activities at rates of 50% to 100% of the actual cost. The majority of the grants provide reimbursement of actual expenses at 75%.

• *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012						
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
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								
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								
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								
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								
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								
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	
<b>Current Employment Level</b>	<b>186.0</b>	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	186	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	25	
Contract Employees		
<b>Total Human Resource Level</b>	<b>211.0</b>	= 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: Maintain

Measure Baseline Value: 86    Date: 10/1/2009

Measure Baseline Description: Percentage of DGIF customers satisfied with their hunting, fishing and boating experience

Measure Target Value: 86    Date: 6/30/2012

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:

Frequency Comment: Number or hours charged to ED14 and ED15.

Measure Baseline Value:  Date:

Measure Baseline Description: Personnel hours applied to projects in FY 2009.

Measure Target Value:  Date:

Measure Target Description: Personnel hours planned for projects in FY 2010 - 2012.

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 acquire appropriate lands that will contribute to the goal of preserving and protecting wildlife habitat for future generations.

#### 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 by DGIF for future generations of the Commonwealth of Virginia

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

Measure Baseline Value:  Date:

Measure Baseline Description: Total number acres of land currently owned by DGIF for wildlife habitat protections

Measure Target Value:  Date:

Measure Target Description: Total number of new acres acquired by DGIF for wildlife habitat protection.

Data Source and Calculation: DGIF will take ownership of an additional 6,000 acres of land for wildlife habitat protection by 2012.

- 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

- Management of Virginia's black bear populations according to a citizen-derived management plan for Virginia.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Number of counties in compliance with black bear management plan

Measure Target Value: 77 Date: 6/30/2012

Measure Target Description: Number of counties in compliance with the black bear management plan.

Data Source and Calculation: Black bear populations levels are determined annually using statistically sound estimates derived from hunter harvest, physiological condition and relative number of damage complaints

- Mangement of Virginia's deer populations according to a citizen-derived management plan for Virginia.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 80 Date: 6/30/2009

Measure Baseline Description: Number of counties in compliance with the deer plan

Measure Target Value: 82 Date: 6/30/2012

Measure Target Description: Number of counties in compliance with the deer plan

Data Source and Calculation: The state-wide deet managment plan includes relative population level objectives for deer by county. Deer populations levels are determined annually using statistically sound estimates derived from hunter harvest, physiological condition and relative number of damage complaints.

- Improve and enhance the number of breeding pairs of American Oystercatchers (a shorebird species) on the Eastern Shore.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 395 Date: 6/30/2009

Measure Baseline Description: Number of breeding pairs of American Oystercatcher on the barrier islands (based on the 2008 barrier island survey)

Measure Target Value: 474 Date: 6/30/2012

Measure Target Description: Number of breeding pairs of American Oystercatcher on the barrier islands (based on the 2008 barrier island survey)

Data Source and Calculation: The DGIF conducts annual surveys for American Oystercatchers on the barrier islands of Virginia's Eastern Shore, which support over 50% of the state's population of this species. Survey results are used to evaluate the American Oystercatcher's response to management measures designed to benefit beach-nesting bird species.

- Wildlife Population Management, Northern Bobwhite Quail Recovery

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 0 Date: 6/30/2009

Measure Baseline Description: Currently, within the 6 focus areas, quail populations are minimal on unimproved habitats. Baseline is assumed zero quail per acre

Measure Target Value: 1 Date: 6/30/2012

Measure Target Description: Target is 1 quail per acre of improved habitat

Data Source and Calculation: Progress towards this recovery will be established by monitoring quail population in 6 hbitat focus areas, as outlined in the Quail Action Plan (QAP). Populations will be monitored using all available census techniques including breeding bird survey, the rural mail carrier survey, the quail call count, and the quail hunter survey

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

#### Objective Description

Establish an exceptional walleye population in lakes and rivers that demonstrate consistent, successful recruitment of stocked fingerlings.

#### 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**

- Establish an exceptional and diverse fish population in lakes and rivers; providing a satisfying sport fishing experience for the citizens of the Commonwealth.

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

Measure Baseline Value:  Date:

Measure Baseline Description: adult fish per hour or net night.

Measure Target Value:  Date:

Measure Target Description: adult fish per hour or net night.

Data Source and Calculation: Walleye populations that yield a catch per unit effort of at least 12 adult fish per hour or net night.

- 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 2009

Measure Target Value:  Date:

Measure Target Description: The target measure for catchable and fingerling trout to be stocked in FY 20010-2012.

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**

- Wildlife Population Management, Northern Bobwhite Quail Recovery

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:   
 Measure Baseline Value:  Date:  Measure Baseline Description: Currently, within the 6 focus areas, quail populations are minimal on unimproved habitats.  
 Baseline is assumed zero quail per acre

Measure Target Value:  Date:

Measure Target Description: Target is 1 quail per acre of improved habitat

Data Source and Calculation: Progress towards this recovery will be established by monitoring quail population in 6 habitat focus areas, as outlined in the Quail Action Plan (QAP). Populations will be monitored using all available census techniques including breeding bird survey, the rural mail carrier survey, the quail call count, and the quail hunter survey.

- 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

- Dam Safety and Floodplain Management

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:   
 Measure Baseline Value:  Date:

Measure Baseline Description: Number of dams currently out of compliance with DCR regulations

Measure Target Value:  Date:

Measure Target Description: Number of dams out of compliance with DCR regulations

Data Source and Calculation: To obtain full regular operational permits for 26 DGIF dams that are currently out of compliance with National Dam Safety Act and the Dam Safety program for the Department of Conservation and Recreation, Dam Safety and Floodplain Management as a result of changing land uses.

- To maintain a high level of customer satisfaction with the habitat management of Virginia Wildlife Management Area's (WMA)

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Customer satisfaction with the wildlife viewing experience on DGIF WMA's

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:   
 Measure Baseline Value:  Date:

Measure Baseline Description: Percent of "excellent" or "good" or "neutral" responses to the DGIF annual Customer Service Questionnaire for FY 2009

Measure Target Value:  Date:

Measure Target Description: Percent of "excellent" or "good" or "neutral" responses to the DGIF annual Customer Service Questionnaire for FY 2012

Data Source and Calculation: Percent of "excellent" or "good" responses to the DGIF annual Customer Service Questionnaire, specifically with respect to satisfaction with experiences and activities watching and/or feeding wildlife in Virginia

- Provide a quality trout fishing experience for DGIF trout license holders

**Link to State Strategy**

- nothing linked
-





	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
<b>Current Employment Level</b>	<b>44.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	44
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	5
Contract Employees	3
<b>Total Human Resource Level</b>	<b>52.0</b>

*breakout of Current Employment Level*

*= 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: Percentage of "meets expectations" for FY 2009

Measure Target Value:  Date:

Measure Target Description: The desired target for FY 2010-2012 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, policies 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**

- Commonwealth Preparedness

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

Measure Baseline Value:  Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (% out of 100)

Measure Target Value:  Date:

Measure Target Description: Agency Preparedness Assessment Score FY 2011

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).



Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12

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:  
Lack of funding to fill approved and vacant positions is limiting ability to fully deliver on products and services, although effort is still being made
- Anticipated Changes to the Products and/or Services  
None
- 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

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	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	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	
<b>Current Employment Level</b>	<b>15.0</b>	
Non-Classified (Filled)		
Full-Time Classified (Filled)	15	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	7	
Contract Employees		
<b>Total Human Resource Level</b>	<b>22.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *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**

- Overall satisfaction of registered boat owners with the recreational boating services and facilities offered by DGIF.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of registered boat owners satisfied or extremely satisfied according to the 2009 DGIF Customer Service Survey

Measure Target Value:  Date:

Measure Target Description: Percentage of registered boat owners satisfied or extremely satisfied according to the 2012 DGIF Customer Service Survey

Data Source and Calculation: Annual survey would assess the overall satisfaction of the recreational boating experience for registered boat owners in the Commonwealth.

- Process registration and titling applications in a timely manner.

#### Objective Description

Time to process registration and titling documents is an important determinant 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

- Level of satisfaction from individuals who processed a boat registration and title.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percent of survey respondents not or not at all satisfied with the process of registering or titling their watercraft

Measure Target Value:  Date:

Measure Target Description: Percentage of survey respondents not or not at all satisfied with the process of registering or titling their watercraft

Data Source and Calculation: A Customer Service Questionnaire will be sent to a select number of individuals to evaluate the level of customer service

- Process boat registrations and titling applications in a timely manner

Measure Class:  Measure Frequency:  Preferred Trend:

Frequency Comment: Percentage of registrations processed within 15 days of receipt will be calculated quarterly.

Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of registrations processed within 15 days of receipt.

Measure Target Value:  Date:

Measure Target Description: Percentage of registrations processed within 15 days of receipt.

Data Source and Calculation: Percentage of boat registration and titling applications processed within 15 days of receipt of the registration request.

- 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**

- Process watercraft dealers and salesman licenses in a timely manner

Measure Class:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Number of watercraft dealers, salesman licenses and boat registrations and titling applications for dealers processed on a daily basis.

Measure Target Value:  Date:

Measure Target Description: Number of watercraft dealers, salesman licenses and boat registrations and titling applications for dealers processed on a daily basis.

Data Source and Calculation: Number of watercraft dealers and salesman licenses, and the sale of watercraft through watercraft dealers, are tracked quarterly.

- 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**

- Overall satisfaction of recreational boaters with the condition of DGIF's boating access facilities

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of registered boat owners satisfied or extremely satisfied for the condition of DGIF managed boating access facilities according to the 2009 DGIF Customer Service Survey

Measure Target Value:  Date:

Measure Target Description: Percentage of registered boat owners satisfied or extremely satisfied for the condition of DGIF managed boating access facilities according to the 2012 DGIF Customer Service Survey

Data Source and Calculation: Annual survey of registered boat owners calculating their level of satisfaction with the quality of access facilities managed by DGIF.

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Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12

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:*  
None
- *Anticipated Changes to the Products and/or Services*  
None
- *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 2011		FY 2012		FY 2011	FY 2012
	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	
<b>Current Employment Level</b>	<b>2.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	4	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>2.0</b>	= 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**

- Measure the number of incidents involving watercraft 10 horse power or greater and personal watercraft (PWC) where the operator had successfully completed a mandatory boating safety course

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:   
 Measure Baseline Value:  Date:

Measure Baseline Description: Percentage of PWC accidents involving registered PWC's average over a 5 year period in FY 2009

Measure Target Value:  Date:

Measure Target Description: Percentage of PWC accidents involving registered PWC's in FY 2012

Data Source and Calculation: Boating incidents reported the agency by the federal, state and local law

enforcement authorities will be summarized to determine if the percentage of operators who have taken a boating safety course. The data will be reported annually to evaluate the impact of mandatory boating requirements in Virginia.

○ Mandatory Boating Safety Course Pass Rate

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

Measure Baseline Value:  Date:

Measure Baseline Description: Number of students who passed the mandatory boating safety course for FY 2009.

Measure Target Value:  Date:

Measure Target Description: Number of students who passed the mandatory boating safety course for FY 2012.

Data Source and Calculation: Measure the number of students who successfully pass a the mandoatry Boating Safety Course.

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Service Area Strategic Plan

Department of Game & Inland Fisheries (403)

3/11/2014 12:46 pm

Biennium: 2010-12

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:  
None
- Anticipated Changes to the Products and/or Services  
None
- 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 2011		FY 2012	
	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	\$0	\$2,919,827	\$0	\$2,919,827

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

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

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

**Service Area Objectives**

- Reduce the number of boating incidents in Virginia

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

- Maintain/reduce the number of two boat collisions on Virginia waters

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

Measure Baseline Value:  Date:

Measure Baseline Description: Annual number of two boat collisions for FY 2009

Measure Target Value:  Date:

Measure Target Description: Annual number of two boat collisions for FY 2012

Data Source and Calculation: By law, all boaters must report all reportable boat incidents to DGIF which maintains a data base of all boat incidents to provide accident information to the US Coast Guard.

<http://www.vaperforms.virginia.gov>

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