

Strategic Plan
(2012-2014 Version 1)

Department of Game and Inland Fisheries (403)
Agency Plan

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 and to work diligently to safeguard the rights of the people to hunt, fish and harvest game as provided for in the Constitution of Virginia.

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.

Values

Core values include respect for wildlife resources and those that the Department serves; responsiveness to customer needs; integrity with honest application of science; and accountability through transparency of operations.

Information Technology

Current Operational IT Investments

At this time, the agency anticipates that current operational Information Technology (IT) investments will continue to meet agency business needs in the next biennium and will not need significant enhancement or additional investment.

The Department of Game and Inland Fisheries (DGIF) primary IT investment is in sportsman's licensing. Licensing is available to constituents through over 600 license agents, in-house, and via the internet through a partnership with a private entity. This partnership has significantly reduced the operating costs of delivering license services to the public while increasing the availability of license sales to customers in and out of the Commonwealth. During the biennium DGIF will contract with a new partner to provide licensing and other agency information through mobile applications.

License sales and harvest reporting systems (GotGame) provide data for wildlife population and habitat analysis to support wildlife information, education and management service plans.

IT systems also support agency core functions for boat registration and titling (BRTS) and watercraft dealer licensing (WDL).

DGIF also invests in a computer-aided dispatch system (CAD) that enables the objectives of law enforcement service plans. A companion records based management system that includes field based reporting also supports law enforcement functions. Efforts to upgrade CAD hardware and software for the 2012-2014 biennium are currently underway.

Internally, operational efficiencies are provided by the agency's 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. Data consolidated from this system provides the basis for agency financial decision-making and agency performance measures documented in Virginia Performs.

The ability to support agency IT investments is increasingly hampered by Virginia Information Technology Authority (VITA) operations, mandates and requirements. IT resources are frequently diverted from agency business to support VITA/Northrup-Grumman initiatives.

Factors Impacting the Current Agency IT

The IT business environment is constantly in flux. Constituents are increasingly tech savvy and expect agency services to be delivered electronically. Agency staff is mobile and dispersed throughout the Commonwealth, which requires nimble applications and connectivity. Newly enacted state and federal legislation often drives enhancements and updates with short lead times. Normal business activity dictates routine maintenance to operational assets.

At this time, the agency is not aware of any external factors, requirements or mandates that will require significant IT investments by the agency in the foreseeable future.

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.

At this time, the agency does not have any proposed IT solutions, other than enhancements or maintenance opportunities, that are planned to support agency strategic objectives, service area strategic objectives, Commonwealth, enterprise, or secretariat-level strategic priorities, agency performance measures, or societal indicators.

Financial Overview

The Department continues to mirror a national decline in the number of hunting and fishing licenses sold. The Agency expects that the amount of available federal grant dollars will remain stable, but may face the challenge of providing enough state dollars to supply the required matching funds.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	55,243,003	0	55,243,003
Changes to Base	0	295,719	0	295,719
Total	0	55,538,722	0	55,538,722

Agency Goals

- 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.

Long Term Goal

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

Societal Indicator: Land Preservation

- 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.

Long Term Goal

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

Societal Indicator: Land Preservation

- 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.

Long Term Goal

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

Societal Indicator: Land Preservation

- 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.

Long Term Goal

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

Societal Indicator: Land Preservation

- 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 non-general 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.

Long Term Goal

Be recognized as the best-managed state in the nation.

Societal Indicator: Land Preservation

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

Societal Indicator: Land Preservation

Programs and Service Areas for Agency

- 51102: Wildlife Information and Education
- 51103: Enforcement of Recreational Hunting and Fishing Laws and Regulations
- 51106: Wildlife Management and Habitat Improvement
- 599: Administrative and Support Services
- 62501: Boat Registration and Titling
- 62502: Boating Safety Information and Education
- 62503: Enforcement of Boating Safety Laws and Regulations

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	649,000	622,000	Stable
Sportsman	Recreational Hunters	432,000	413,000	Stable
Recreationalist	Active Wildlife Watchers	2,500,000	2,200,000	Stable
Recreationalist	Recreational boaters	243,841	300,000	Stable
Business and Finance	License agents	860	1,000	Stable
Business and Finance	Watercraft Dealers/salesmen	237	237	Stable

Key Risk Factors

Two major factors will have a significant impact on the agency over the next few years.

Revenues: 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

Workforce: Within the next five years, more than 33% of DGIF's workforce will be eligible to retire with unreduced benefits. In addition to serving in supervisory and management roles, these employees include those with specialized field, research and technical skills.

Products and Services

The following is a list of the major products and service provided by the Department of Game and Inland Fisheries.

- Hunter Education Courses
- Boating Safety Course
- Angling Clinics, Seminars, and Home Study Kits
- Publish Virginia Wildlife, Hunting, Fishing, and Boating Guides
- Publish Wildlife Calendar and Magazine
- Process registration and titling of watercraft
- Regulate Recreational Hunting and Fishing

Trends

Rankings & Customer Trends

Overall number of hunters and freshwater anglers in the Commonwealth has been slowly, though gradually, in decline over recent years. The number served annually indicates the number of Department of Game and Inland Fisheries license holders. The potential number of customers is derived from the total number of individuals engaged in hunting and freshwater fishing (including both license and licensed-exempt) as indicated in the 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (USFWS). These potential numbers are estimates, of course, and the number of potential customers for these categories could be higher. Likewise, the number of individuals engaged in wildlife watching is derived from the Virginia data found in the USFWS survey. However, activities engaged in by those defined as wildlife watchers vary and there is no license sales from which to draw data.

Trend Name	Trend Area
Number of Customers	Decrease
Revenue from licenses and fees	Steady

These measures are reflective of some service or product delivery areas within the agency. Land conservation is a cumulative measure.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The Department of Game and Inland Fisheries (DGIF) is the comprehensive wildlife and boat agency which strives to connect people to quality wildlife-related experiences through angling, boating, education, hunting, and wildlife watching. The Agency will increase access to the land and waters of the Commonwealth so more people can enjoy the full natural diversity of the state.

Customer service must be available when and where our customers need it through technology or partnership with others. The challenges of changing Virginia demographics, to a more urban population that is more removed from wildlife, motivates the Agency to educate all our customers so they can engage in our mission in a safe and lawful manner. Agency permitting and enforcement operations will protect the wildlife resources and habitats and will be uniform and consistent throughout the state and use the latest tools such as K9 units, geospatial information systems, tracking techniques, and thermal imaging.

The Agency's policies and regulations will be science-based to protect and improve the biological diversity of the state. This protection also requires response to threats from disease, invasive species and competing land use plans. It is imperative that DGIF monitors, anticipates, and responds to these threats.

In order to deliver on these goals, the Agency must establish a sustainable financial model. DGIF's revenue model consists of roughly 40% from license sales, 30% from federal grants, 20% from special designated-fund transfers, and 10% from boating and other funds. DGIF will explore and employ best practices to retain current customers and attract new customers. Working with administration, legislative, and constituent groups, DGIF will foster general public support for its mission and programs. DGIF will be strong and transparent financial stewards of the sportsman's dollar. The Agency will support its high-quality workforce with the training and tools needed to get their work done.

51102: Wildlife Information and Education

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. This service area attempts to develop and maintain a public that is aware of and informed about agency responsibilities and programs within the Commonwealth and foster an understanding within the public of the importance and benefit of wildlife associated recreation and boating throughout Virginia.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Overall numbers of hunters and freshwater anglers in the Commonwealth have been slowly, though gradually in decline over recent years. The number served annually indicates the number of Department of Game and Inland Fisheries license holders; the potential number of customers is derived from the total number of individuals engaged in hunting and freshwater fishing (including both licensed and license-exempt) as indicated in the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (USFWS) (the 2011 survey has been completed but state-specific data is not yet available). These potential numbers are estimates, of course, and the number of potential customers for these categories could be higher. Likewise, the number of individuals engaged in wildlife watching is derived from the Virginia data found in the USFWS survey, as activities engaged in by those defined as wildlife watchers vary and there is no license sales data to draw information from.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Sportsman	Recreational Hunters	304,253	413,000	Decrease
Recreationalist	Active Wildlife Watchers	2,200,000	2,200,000	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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

- Awareness programs to inform citizens of opportunities to participate in wildlife related outdoors recreation
- Education programs on fish and wildlife resources
- Newsletters and Releases
- Virginia Wildlife, hunting, fishing and boating guides
- Wildlife calendar
- 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
- Teacher materials, workshops, seminars in collaboration with other adult educators
- Exhibits and presentations, and wildlife education materials for awareness of and appreciation for wildlife resources
- Angling clinics and seminars and home study kits
- Exhibits at major fishing events and partnerships with other national scope aquatic education programs
- Certification and/or training of persons in hunting safety

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0

Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

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.

Alignment to Agency Goals

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

Measures

- Number of tree stand accidents in the Commonwealth.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of treestand hunting accidents per 100,000 hunters that are reported to the Department. The value will be calculated based on a five-year average in order to maintain a comprehensive view.

- Number of firearm hunting incidents in the Commonwealth.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of firearms hunting accidents reported to the Department per 100,000 licensed hunters. The number will be reported as a five-year average in order to help ensure consistency of data through outlying years.

Objective

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

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.

Objective Strategies

- The Department will aggressively pursue outreach opportunities to provide desired information and instruction to the public.

Alignment to Agency Goals

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

Measures

- Number of people participating in Department-conducted outdoor related skills training and education programs

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of people exposed to agency outdoor related skills training and educational programs each year through direct participation in an event conducted by the Department.

51103: Enforcement of Recreational Hunting and Fishing Laws and Regulations

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Overall numbers of hunters and freshwater anglers in the Commonwealth have been slowly, though gradually in decline over recent years. The number served annually indicates the number of Department of Game and Inland Fisheries license holders; the potential number of customers is derived from the total number of individuals engaged in hunting and freshwater fishing (including both licensed and license-exempt) as indicated in the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (USFWS) (the 2011 survey has been completed but state-specific data is not yet available). These potential numbers are estimates, of course, and the number of potential customers for these categories could be higher. Likewise, the number of individuals engaged in wildlife watching is derived from the Virginia data found in the USFWS survey, as activities engaged in by those defined as wildlife watchers vary and there is no license sales data to draw information from.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Sportsman	Recreational Hunters	304,253	413,000	Decrease
Recreationalist	Active Wildlife Watchers	2,200,000	2,200,000	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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
- Regulation of recreational hunting

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	16,466,419	0	16,466,419
Changes to Base	0	5,918	0	5,918
Total	0	16,472,337	0	16,472,337

Objectives for this Service Area

Objectives for this Service Area

- Objective**
Enforce laws and regulations to ensure safe and ethical behavior in recreational fishing and hunting

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 fish and wildlife populations and public safety.

Objective Strategies

- The Department will pursue equitable and effective enforcement of wildlife and boating safety laws and regulations through staff training and agency policy.

Alignment to Agency Goals

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

Measures

- Customer satisfaction with the Department's law enforcement officers.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Annual Customer Service Survey responses with a Neutral, Satisfied, Extremely Satisfied or No Opinion of their impression of Department law enforcement officers. Data from other surveys may be utilized in years when no Customer Service Survey is conducted.

- Number of calls responded to for hunting, fishing, trapping, and boating violations.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of hunting, fishing, trapping, and boating violation calls dispatched to the Department's Conservation Police Officers for hunting and fishing violations per fiscal year.

51106: Wildlife Management and Habitat Improvement

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.

Mission Alignment and Authority

This service area aligns with the 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.

Customers for this Service Area

Anticipated Changes to Customers Base

Overall numbers of hunters and freshwater anglers in the Commonwealth have been slowly, though gradually in decline over recent years. The number served annually indicates the number of the Department of Game and Inland Fisheries license holders; the potential number of customers is derived from the total number of individuals engaged in hunting and freshwater fishing (including both licensed and license-exempt) as indicated in the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (USFWS) (the 2011 survey has been completed but state-specific data is not yet available). These potential numbers are estimates, of course, and the number of potential customers for these categories could be higher. Likewise, the number of individuals engaged in wildlife watching is derived from the Virginia data found in the USFWS survey, as activities engaged in by those defined as wildlife watchers vary and there is no license sales data to draw information from.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Sportsman	Recreational Hunters	304,253	413,000	Decrease
Recreationalist	Active Wildlife Watchers	2,200,000	2,200,000	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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
- Protection, enhancement and management of wildlife habitat
- Regulation of recreational hunting
- Regulation of freshwater recreational fishing
- Review and comment on activities in the Commonwealth to ensure protection of all wildlife and associated habitats

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	20,914,231	0	20,914,231
Changes to Base	0	23,079	0	23,079
Total	0	20,937,310	0	20,937,310

Objectives for this Service Area

Objectives for this Service Area

Objective

To provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia

Description

To provide hunting and fishing recreational experiences that are rated by the public to be good to excellent.

Objective Strategies

- Actively pursue projects and initiatives that promote hunting, fishing, and outdoor recreation.

Alignment to Agency Goals

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

Measures

- Percentage of the agency's customers satisfied with their hunting, fishing, and boating experience as reflected on the agency's Customer Service Questionnaire.

Measure Class Measure Type Preferred Trend Frequency

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. Measure results will report the percentage of agency customers that indicate satisfaction in their survey responses.

Objective

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

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 planning of fish and wildlife during the consideration of these proposed projects.

Objective Strategies

- Continue to maximize staff efforts to respond to requests for comments that are received.

Alignment to Agency Goals

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

Measures

- Number of personnel hours applied to the coordination and development of project recommendations.

Measure Class Measure Type Preferred Trend Frequency

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), or their equivalents in the event that coding changes are made.

Objective

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

Description

To assist in the continuation of the Commonwealth's land conservation goals.

Objective Strategies

- Identify properties that are appropriate for land conservation efforts and that will provide suitable wildlife habitat and public access.

Alignment to Agency Goals

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

Measures

- Acres of land conserved and protected by the Department for future generations of the Commonwealth of Virginia.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Department will conserve, either through easement or acquisition, an additional 2,000 acres by 2016. The measure results will be the cumulative acreage conserved since 6/30/2012.

Objective

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

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.

Objective Strategies

- The Department will continue to place an emphasis on conducting study that results in the enhancement of wildlife, boating, and outdoor recreational opportunities and will budget to promote this goal.

Alignment to Agency Goals

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

Measures

- Number of objectives met in part or in full from the Virginia Black Bear Management Plan

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of objectives met in part or in full from the 2012 revised Black Bear Management Plan, which is developed by the Department to effectively manage black bear populations across the Commonwealth.

- Number of counties for which objectives are met in part or in full from the Virginia Deer Management Plan

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The state-wide deer management plan includes relative population level objectives for deer by county. Deer population levels are determined annually using statistically sound estimates derived from hunter harvest, physiological condition and relative number of damage complaints. Goals for counties are evaluated annually. The number of counties which are meeting Deer Management Plan objectives will be reported as measure results.

- Number of nesting pairs of American Oystercatchers (a shorebird species) on the Eastern Shore.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Department 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. The reported measure results will be the number of nesting pairs on the Eastern Shore.

- Number of quail per 3 acres of improved habitat.

Measure Class Measure Type Preferred Trend Frequency

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. A target of 1 quail per 3 acres of improved habitat is a stated goal under the National Bobwhite Conservation Initiative for Virginia.

Objective

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

Description

Establish exceptional freshwater and selected anadromous fish populations through stocking and re-establishment efforts conducted in lakes and rivers that demonstrate consistent, successful recruitment of stocked fingerlings.

Objective Strategies

- The Department will place an emphasis on stocking and other establishment efforts for selected species.

Alignment to Agency Goals

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

Measures

- Number of walleye sampled.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Walleye populations that yield a sampling catch per unit effort of at least 10 adult fish per hour or net night, which is indicative of a healthy population.

- Number of freshwater trout stocked.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The production of trout in cold water hatcheries is monitored and the annual number stocked will be reported. The actual number of trout stocked is determined by weight and measure at the time of stocking.

- Number of warm water fish stocked.

Measure Class Measure Type Preferred Trend Frequency

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. The total number stocked annually will be reported.

Objective

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

Description

The Department's programs will proactively work with landowners to assist them in making management decisions that benefit wildlife populations and are consistent with the landowners management strategies.

Objective Strategies

- The Department will place a priority on responding to calls for service by landowners seeking assistance with habitat management.

Alignment to Agency Goals

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

Objective

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

Description

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

Objective Strategies

- The Department will continue to maintain existing facilities and plan for needed capital improvements.

Alignment to Agency Goals

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

Measures

- Number of dams under conditional operation and maintenance certificates issued by the Virginia Soil and Water Conservation Board.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Department's goal is to have all of its dams under Regular Operation and Maintenance Certificates issued by the Virginia Soil and Water Conservation Board. The number of dams that are currently under Conditional Operation and Maintenance Certificates will be measured annually.

Objective

To maintain a high level of customer satisfaction with the habitat management of Virginia Wildlife Management Areas (WMA)

Description

The Department's Wildlife Management Areas will be managed to provide satisfactory hunting, fishing, and wildlife watching opportunities.

Objective Strategies

- Budget and plan for the effective management of Wildlife Management Areas.

Alignment to Agency Goals

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

Measures

- Percentage of the Agency's customers satisfied with their wildlife viewing experience as reflected on the agency's Customer Service Questionnaire.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Percent of "excellent" or "good" responses to the Department's Customer Service Survey, specifically with respect to satisfaction with experiences and activities watching and/or feeding wildlife. Other surveys may be utilized during years when no Customer Service Survey is conducted.

599: Administrative and Support Services

Description

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

Mission Alignment and Authority

This service provides the infrastructure to support the agency mission to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	721,000	1,000,000	Decrease
Sportsman	Recreational Hunters	355,000	500,000	Decrease
Recreationalist	Recreational boaters	243,000	300,000	Stable
Employer/ Business Owner	License agents	700	700	Stable
State Government Employee	Agency Employees	430	445	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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

Listing of Products and / or Services

Manage budgets, process purchases, process account payables, receive and manage goods, services and assets.

Process, manage and receive revenues from license sales.

Process, manage and receive other revenues

Manage human resources.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	6,203,483	0	6,203,483
Changes to Base	0	0	0	0
Total	0	6,203,483	0	6,203,483

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Objective

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

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.

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.

Alignment to Agency Goals

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

Measures

- Percentage score on the Agency Preparedness Assessment.

Measure Class Measure Type Preferred Trend Frequency

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, Document Protection, Fire Safety, and Human Resources. The score received by the agency will be reported.

62501: Boat Registration and Titling

Description

This area provides administration and management of registration and titling requirements for powered boats and watercraft as well as the licensing of watercraft dealers and watercraft salesmen for the Commonwealth.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Recreational boating numbers have fluctuated somewhat with the economy but have remained relatively constant. There has been a slight decline in the number of boat dealers in recent years. Note that the number of recreational boaters indicated relates to the number of registered boat owners; overall number of individuals who engage in recreational boating could total many times this figure.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Recreationalist	Recreational boaters	250,000	300,000	Stable
Wholesale/Retail Trade	Watercraft Dealers	237	237	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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

- Processing registration of industry sales professionals
- Processing of registration and titling of watercraft
- Provision of access to the waters of the Commonwealth

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,816,980	0	3,816,980
Changes to Base	0	8,876	0	8,876
Total	0	3,825,856	0	3,825,856

Objectives for this Service Area

Objectives for this Service Area

Objective
Process registration and titling applications in a timely manner.

Description
Time to process registration and titling documents is an important determinate of overall customer satisfaction. The Department desires to have the public readily able

to utilize recreational watercraft in the Commonwealth.

Objective Strategies

- Strive to timely process all title and registration applications received.

Alignment to Agency Goals

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

Measures

- Overall satisfaction of individuals with the process of registering or titling their watercraft.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

A Customer Service Survey will be sent to a select number of individuals to evaluate the level of customer service. The percentage of satisfied or more positive responses will be calculated, with a goal of at least 95% satisfaction.

- Percentage of boat registration and titling applications processed within a timely manner.

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Percentage of boat registration and titling applications processed within 15 days of receipt of the application, evaluated on an annual basis.

Objective

Effectively administer the licensing of watercraft dealers and salesmen.

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.

Objective Strategies

- Strive to timely process all watercraft dealers and salesmen applications that are received.

Alignment to Agency Goals

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

Measures

- Number of watercraft dealers, salesman licenses, and boat registrations and titling applications processed in a timely manner.

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Number of applications processed daily on average, calculated on an annual basis. As these applications are highly seasonal in nature, an annual average is more informative than a quarterly average.

Objective

Provide quality recreational boating experience for the registered motorboat owners of Virginia

Description

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

Objective Strategies

- Explore opportunities to enhance boating facilities, access, and quality of experience for the boating public.

Alignment to Agency Goals

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

Measures

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

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

An annual survey will assess the overall satisfaction of boat owners with their recreational boating experience, with a goal of at least 88% of respondents rating their experience as good or excellent. Percentage of good or excellent responses will be reported.

Objective

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

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.

Objective Strategies

- Continue to develop new boating access facilities across the Commonwealth and maintain existing facilities.

Alignment to Agency Goals

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

62502: Boating Safety Information and Education

Description

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

Mission Alignment and Authority

This service are supports the Department of Game and Inland Fisheries mission to promote safety for persons and property in connection with boating, hunting and fishing.

Customers for this Service Area

Anticipated Changes to Customers Base

Recreational boating numbers fluctuate somewhat with the economy but have remained relatively constant. Note that the number of recreational boaters indicated relates to the number of registered boat owners; overall numbers of individuals who engage in recreational boating could total many times this figure.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Recreationalist	Recreational boaters	250,000	300,000	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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 the youth education component of boating safety education
- Provide the personal watercraft (PWC) educational program to address personal watercraft operator safety.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	421,128	0	421,128
Changes to Base	0	0	0	0
Total	0	421,128	0	421,128

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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 phase-in is being completed.

Objective Strategies

- Maximize the number of boating safety students through enhanced availability of boating safety courses.

Alignment to Agency Goals

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

Measures

- Number of students who successfully pass the mandatory Boating Safety Course.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of students who successfully pass the mandatory Boating Safety Course. This number may decrease somewhat over coming years, as the mandatory requirement for boater safety will be fully phased-in and many required boaters will have completed the course.

- Number of watercraft (10 horse power or greater) and personal watercraft (PWC) accidents where the operator had successfully completed a mandatory boating safety course.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Boating incidents reported the agency by the federal, state and local law enforcement authorities will be summarized to determine the number 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.

62503: Enforcement of Boating Safety Laws and Regulations

Description

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Recreational boating numbers fluctuate somewhat with the economy but have remained relatively constant. There has been a slight decline in the number of boat dealers/salesmen in recent years. Note that the number of recreational boaters indicated relates to the number of registered boat owners; overall numbers of individuals who engage in recreational boating could total many times this figure.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Sportsman	Freshwater Recreation Anglers	505,443	622,000	Decrease
Recreationalist	Recreational boaters	250,000	300,000	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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.
- Maintain a boating safety public outreach program

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	4,219,827	0	4,219,827
Changes to Base	0	0	0	0
Total	0	4,219,827	0	4,219,827

Objectives for this Service Area

Objectives for this Service Area

Objective

Reduce the number of boating incidents in Virginia

Description

Effectively reduce the number of boating incidents in the Commonwealth through education and enforcement of boating safety laws and regulations.

Objective Strategies

- Efficiently and equitably enforce boating safety laws and regulations.

- Maximize available boating safety educational opportunities.

Alignment to Agency Goals

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

Measures

- Number of two boat collisions on Virginia waters

Measure Class Measure Type Preferred Trend Frequency

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. The number reported will be the number of two boat collisions annually.