

2014-16 Executive Progress Report

Commonwealth of Virginia
Secretary of Natural Resources
Department of Wildlife Resources

At A Glance

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;

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;

Promote safety for persons and property in connection with boating, hunting, and fishing;

Provide educational outreach programs and materials that foster an awareness of an appreciation for Virginia's fish and wildlife resources, their habitats, and hunting, fishing, and boating opportunities.

Staffing 428 Salaried Employees, 0 Contracted Employees, 496 Authorized, and 61 Wage Employees.

Financials Budget FY 2015, \$59.97 million, 0.00% from the General Fund.

Trends
Legend

- ↓ Number of Customers
- ➔ Revenue from licenses and fees
- ↑ Increase, ↓ Decrease, ➔ Steady

Key Perf Areas
Productivity
Legend

- ➔ Number of contacts with sportsman and recreationalist
- ↑ Support of A Treasure a Day Initiative through Land Preservation
- ↑ People participating in fish and wildlife training and education
- ↑ Improving, ↓ Worsening, ➔ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

The primary statutory authority for the activities of the Department of Game and Inland Fisheries is described in Title 29.1 of the Code of Virginia. The Department of Game and Inland Fisheries exists 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 non-game 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.)

Major 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

Customers

Customer Summary

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.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Employer/ Business Owner	License agents	869	869	Stable
Recreationalist	Active Wildlife Watchers	2,212,000	2,212,000	Stable
Recreationalist	Recreational boaters	239,000	239,000	Stable
Sportsman	Freshwater Recreation Anglers	513,922	513,922	Decrease
Sportsman	Recreational Hunters	276,660	276,660	Decrease
State Government Employee	Agency Employees	428	496	Stable
Wholesale/Retail Trade	Watercraft Dealers	120	120	Stable

Finance and Performance Management

Finance

Financial Summary

During Fiscal Year 2014 42% of the agency's funds were spent on Wildlife Resources and 31% were costs associated with Law Enforcement (regulation of recreational hunting and fishing). Infrastructure, which includes dam safety and boating access, accounted for 8% of expenses. Education and Outreach was also over 8 percent. The Agency's administrative functions accounted for less than 10 percent of the funds expended in FY14.

Fund Sources

Fund Code	Fund Name	FY 2015	FY 2016
0900	Dedicated Special Revenue	\$38,762,045	\$38,762,045
0902	Motorboat And Water Safety Fund	\$5,765,492	\$5,765,492
0904	Non Game Cash Fund	\$198,930	\$198,930
0922	Virginia Fish Passage Grant & Revolving Loan Fund	\$7,593	\$7,593
1000	Federal Trust	\$15,234,217	\$15,234,217

Revenue Summary

DGIF's FY14 revenue model consists of 42% from license sales, 26% from federal grants, 26% from special designated fund transfers, and 5% from boating and other funds is unsustainable. Working with administration, legislative, and constituent groups, DGIF will foster general public support for its mission and programs so as to remain a primarily self-funded agency.

Performance

Performance Highlights

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

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
403.0043	Number of contacts (both enforcement and public relation efforts) with hunting, angling, trapping, boating and wildlife viewing public.	Number of contacts with sportsman and recreationalist	Maintaining
403.0016	Compliance with Commonwealth Preparedness standard (score card rating)		Maintaining
403.0045	Number of people participating in fish and wildlife related skills training and education programs	People participating in fish and wildlife training and education	Improving
403.0037	Number of dams in compliance with Department of Conservation and Recreation regulations		Improving
403.0013	Quantity and quality of land preservation and access points for outdoor recreation (in support of "Treasure a Day" initiative).	Support of A Treasure a Day Initiative through Land Preservation	Improving

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.

Agency Statistics

Statistics Summary

The following statistics are from Fiscal Year 2014.

Statistics Table

Description	Value
Number of people who completed Boating Safety Course	33,981
Number of boating accidents	60
Number of boating accidents where operator successfully completed mandatory Boating Safety Course	26
Number of hunting, trapping, and fishing privileges sold	1,392,570
Number of people exposed to agency outdoor related skills training and educational programs	304,683

Management Discussion

General Information About Ongoing Status of Agency

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 hunting, angling, boating, wildlife watching, and education. The Agency plans to continue providing quality 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 FY14 revenue model consists of 42% from

license sales, 26% from federal grants, 26% from special designated-fund transfers, and 5% from boating and other funds is unsustainable. Working with administration, legislative, and constituent groups, DGIF will foster general public support for its mission and programs so as to remain a primarily self-funded agency.

Information Technology

The Department of Game and Inland Fisheries is committed to providing effective and high quality technology initiatives internally and externally. DGIF constituents are increasingly tech savvy and expect to find many services online. The department's award winning license sales systems, game checking, and boat registration and titling sites are major online initiatives that reduce costs and increase exposure of agency services to the public.

During calendar year 2014, DGIF upgraded its technology infrastructure to the most current platforms for servers and end user PCs. The relocation of the agency headquarters in April 2015 will provide additional opportunities to consolidate and virtualize services to increase efficiencies and reduce costs.

The Commonwealth's transition to a modern ERP system (Cardinal) also provides the agency with opportunities to revamp and revitalize its internal financial systems. DGIF is analyzing the integration of enterprise shared services for procurement and human resource management along with budgeting and expenditure functionality found in Cardinal.

DGIF recognizes the need to enhance and expand agency services offered to constituents through online or mobile devices. The agency is actively searching for a vendor partner to modernize and expand its current web offerings.

Workforce Development

The Agency continues to place considerable emphasis on training, career development and workforce transition. The Leadership Development Program currently has three groups working on communications, land acquisition and strategic thinking with 44 past graduates and staff participating. A mentorship team has also been initiated to further engage additional staff. All employees were provided training opportunity in Microsoft Word. A class of 23 Conservation Police Officers were trained in the Law Academy and will graduate February 17, 2015 (class started with 28), and 15 field and central office positions were authorized for recruitment. Unfortunately 40 staff were lost through attrition.

Operational, education and safety training was conducted or approved in the areas of: prescribed burns, pesticide application, boating safety, Spanish, procurement, human resource management, recruitment and retention, marketing, cultural diversity, volunteer management, aquaculture, nutrient management, animal diseases, Test & Evaluation species habitat management, vegetation management, law enforcement in service, marine search and rescue, undercover/covert investigations, field sobriety testing, fish age and growth, stream restoration, habitat modeling, GIS, conservation leadership, species recovery, aquatic and terrestrial wildlife habitat development, supervisory skills and fundamentals, fish passage, floodplain management, bear attack response, avian trapping and banding, , procurement, contract management, teambuilding, regulatory processes, Commonwealth Management Institute, Virginia Executive Institute, National Conservation Leadership Institute, Project Management Professional Certification, Virginia Natural Resource Leadership Institute, information security, records management, forensics, criminal justice, self-defense tactics, canine use and training, excel, firearms, hunter and boating education instructor, hunting incident investigation, social media, reptile handling, wildlife capture and immobilization, shooting range development and management, grants coordination, and numerous species specific wildlife management and habitat workshops . These training opportunities were provided to over 400 department staff.

Physical Plant

The Department is charged to conserve Virginia's game and inland fisheries resources and to provide opportunities for all to enjoy wildlife, inland fish, boating, watchable wildlife and related outdoor recreation. To address our mission, the Department owns and maintains 41 Wildlife Management Areas totaling over 203,000 acres, has 37 public fishing lakes, owns or partners on 226 public boating access sites and maintains a vast infrastructure system of roads, parking lots, bridges, trails, houses, work compounds, shooting ranges, fishing piers, boat ramps, 64 dams, a large vehicle/equipment fleet, and a variety of wildlife habitats. The Department's support facilities includes a new headquarters facility in Henrico County, 2 leased and 2 owned regional offices, 5 leased office/storage facilities, 4 warm water hatcheries, that hatch and rear warm water fish, amphibians and mollusk species. These stations provide 2-5 million fish for annual stocking in Virginia waters. The Department has 5 cold water hatcheries engaged entirely in trout production, from egg collect, to raising to stocking sizes. Over a million trout are reared each year and stocked in the 2,800 miles of trout streams. As the Department approaches 100 years of service, its aging infrastructure requires continuous maintenance and upgrades to keep facilities operable. A priority, the Dam Safety Program, is addressing the current 38 regulated dams for public safety. The Department continues renovation and construction of facilities and program areas for accessibility by all Virginians.