

# 2016-18 Executive Progress Report

Commonwealth of Virginia  
Secretary of Natural Resources  
Department of Wildlife Resources

## At A Glance

Staffing 463 Salaried Employees, 12 Contracted Employees, 496 Authorized, and 97 Wage Employees.

Financials Budget FY 2017, million, from the General Fund.

Trends Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas → Number of contacts with sportsman and recreationalist  
↑ Support of A Treasure a Day Initiative through Land Preservation

Productivity Legend ↑ Improving, ↓ Worsening, → Maintaining

For more information on administrative key, and productivity measures, go to [www.vaperforms.virginia.gov](http://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 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 in constant flux over the more recent years, with a general decline in the number of hunting and fishing customers that DGIF supported in the past. The number served annually and potential number of annual customers indicates the number of Department of Game and Inland Fisheries license holders. These potential numbers are estimates, of course, and the number of potential customers for these categories could vary. 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 are 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	798	650	Decrease
Recreationalist	Active Wildlife Watchers	2,212,000	2,212,000	Stable
Recreationalist	Recreational boaters	229,158	229,158	Stable
Sportsman	Freshwater Recreation Anglers	546,935	546,935	Stable
Sportsman	Recreational Hunters	277,281	277,281	Stable
State Government Employee	Agency Employees	463	496	Increase
Wholesale/Retail Trade	Watercraft Dealers	276	276	Stable

**Finance and Performance Management**

**Finance**

**Financial Summary**

During Fiscal Year 2016 47% of the agency's funds were spent on Wildlife Resources and 27% were costs associated with Law Enforcement (regulation of recreational hunting and fishing). Education and Outreach accounted for approximately 9 percent of expenditures. The Agency's administrative functions accounted for 17 percent of the funds expended in FY16. Note: Administrative cost accounted for a larger share of the agency's expenditures due to the centralization of VITA charges.

**Fund Sources**

Fund Code	Fund Name	FY 2017	FY 2018
0900	Dedicated Special Revenue	\$40,043,020	\$40,066,652
0902	Motorboat And Water Safety Fund	\$6,066,400	\$6,066,400
0904	Non Game Cash Fund	\$414,577	\$414,577
0922	Virginia Fish Passage Grant & Revolving Loan Fund	\$7,593	\$7,593
1000	Federal Trust	\$16,278,143	\$16,278,143

**Revenue Summary**

DGIF's FY16 revenue model consists of 36% from license sales, 33% from federal grants, 17% from special designated fund transfers, and 14% from boating and other funds is unsustainable. Working with administrative, legislative, and constituent groups, DGIF will foster general public support for its mission and programs so as to remain a primarily self-funded agency. Note: Percentages are skewed due the \$4.8M sale of buildings that is captured in 'Other' funds.

**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
403.0013	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 continuation, and in some cases, necessary expansion of the agency programs is dependent on a source of revenue to fund the activities.

Workforce: Within the next five years, a significant percentage 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 2016.

**Statistics Table**

Description	Value
Number of people who completed Boating Safety Course	49,584
Number of boating accidents	90
Number of boating accidents where operator successfully completed mandatory Boating Safety Course	49
Number of hunting, trapping, and fishing privileges sold	1,406,341
Number of people exposed to agency outdoor related skills training and educational programs	320,525

**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 support our new vision and 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, thermal imaging and other technological advancements.

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 FY16 revenue model consists of 36% from license sales, 33% from federal grants, 17% from special designated fund transfers, and 14% from boating and other funds is unsustainable. Working with administrative, legislative, and constituent groups, DGIF hopes to foster general public support for its mission and outdoor programs so as to remain a primarily self-funded agency.

**Information Technology**

The Department of Game and Inland Fisheries (DGIF) 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 new customer centric and integrated Go Outdoors Virginia and boat registration solution is a major online initiative that is expected to reduce costs and increase exposure to,

and efficiencies 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. In fiscal year 2017, the launch of Go Outdoors Virginia website and our new mobile app "Go Outdoors Va" are both providing a transformational IT/Business solution that enhances our ability to connect with our customers and integrate multiple data sets, previously supported by multiple vendors and disparate systems.

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 constantly look for ways to enhance and expand agency services offered to constituents through online or mobile devices.

### **Workforce Development**

The Agency continues to place considerable emphasis on training, career development and workforce transition. The Team WILD (Work, Innovate, Lead and Develop) program currently has four groups working on communications, land acquisition, strategic thinking and mentorship, with 46 staff participating. During fiscal year 2017, a class of 32 Conservation Police Officers were trained in the Law Academy and graduated on March 29, 2017.

DGIF continues to take advantage of leadership development opportunities and consistently nominates staff every year to attend the Commonwealth Management Institute and Virginia Executive Institute through Virginia Commonwealth University, the National Conservation Leadership Institute through the USFWS National Conservation Training Center, and the Virginia Natural Resource Leadership Institute through the University of Virginia.

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, 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 collection, to raising stocking sizes. Over a million trout are reared each year and stocked in the 2,800 miles of trout streams. As the Department begins its next 100 years of service, its aging infrastructure will require 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.

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