

2018-20 Executive Progress Report

Commonwealth of Virginia
Secretary of Natural Resources
Department of Wildlife Resources

At A Glance

- *Conserve* and manage wildlife populations and habitat for the benefit of present and future generations.
- *Connect* people to Virginia's outdoors through boating, education, fishing, hunting, trapping, wildlife viewing, and other wildlife-related activities.
- *Protect* people and property by promoting safe outdoor experiences and managing human-wildlife conflicts.

Staffing 453 Salaried Employees, 11 Contracted Employees, 496 Authorized, and 94 Wage Employees.

Financials Budget FY 2019, \$63.83 million, 0.00% from the General Fund.

Trends	↑ Active Wildlife Watchers	Key Perf Areas	➔ Customer Satisfaction Survey Ratings
	↑ Recreational Boaters		➔ Recreational Access Opportunities
	↑ Freshwater Recreational Anglers	Productivity	
	➔ Recreational Hunters	Legend	↑ Improving, ↓ Worsening, ➔ Maintaining
Legend	↑ Increase, ↓ Decrease, ➔ Steady		

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
- Hunting Clinics, Seminars, Mentor Programs, and Home Study Kits
- Angling Clinics, Seminars, Mentor Programs, 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	687	687	Decrease
Recreationalist	Active Wildlife Watchers	2,260,000	2,260,000	Increase
Recreationalist	Recreational boaters	226,811	226,811	Stable
Sportsman	Freshwater Recreation Anglers	537,902	537,902	Increase
Sportsman	Recreational Hunters	268,300	268,300	Stable
State Government Employee	Agency Employees	453	496	Stable
Wholesale/Retail Trade	Watercraft Dealers	284	284	Stable

Finance and Performance Management

Finance

Financial Summary

During Fiscal Year 2019, 38% of the agency's funds were spent on Wildlife Resources and 33% of costs associated with Law Enforcement (regulation of recreational hunting and fishing). Education and Outreach accounted for approximately 10% of expenditures. The Agency's administrative functions accounted for 19% of the funds expended in FY 2019. Note: Administrative cost accounted for a larger share of the agency's expenditures due to the centralization of VITA, defined calculations, and rental property expenditures.

Fund Sources

Fund Code	Fund Name	FY 2019	FY 2020
09022	Motorboat And Water Safety Fnd	\$5,398,102	\$5,398,102
09043	Non Game Cash Fund	\$720,044	\$650,044
09052	Lifetime Huntng&Fishng Endwmnt	\$500,000	\$500,000
09112	Va Migr Waterfowl Cnsrvtn Stmp	\$327,000	\$327,000
09221	Va Fish Passage Grnt&Rvlvng Ln	\$7,593	\$7,593
09366	Mitigation Comp Fund Hist Prop	\$768,400	\$1,768,400
09403	Dedicated Special Revenue-Dgif	\$42,023,050	\$42,023,050
09880	Srpls Sup&Equip Sale-Non-Gen	\$250,000	\$250,000
10000	Federal Trust	\$13,837,576	\$13,837,576

Revenue Summary

DGIF's FY 2019 revenue model consists of 32% from license sales, 32% from federal grants, 24% from special designated fund transfers, and 13% from boating and other funds. Our current revenue distribution is unsustainable if maintained as we have seen a 6% decline in annual license revenue in over the past 4 years. With the implementation of an internal agency strategic vision and priorities, DGIF hopes to find additional operational efficiencies with a focus on R3 (Recruitment, Retention, and Reactivation) efforts. 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.

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
403.0039	Ratings of customer satisfaction	Customer Satisfaction Survey Ratings	Maintaining
403.0011	Acres of land acquired through acquisition or access agreements	Recreational Access Opportunities	Maintaining
403.0069	Cost to educate boaters.	Education Cost	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 primarily funded by dedicated special revenues, transfer funds, and federal grants, for the continuation, and in some cases, necessary expansion of the agency programs, it is imperative that these funding sources be maintained, and in some cases increased, to stay in line with rising personnel costs.

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. Succession planning and recruiting efforts will be integral in maintaining the level of service the agency seeks to provide to the Commonwealth's constituents.

Agency Statistics

Statistics Summary

The following statistics are from Fiscal Year 2019.

Statistics Table

Description	Value
Number of people who completed Boating Safety Course	22,000
Number of boating accidents	95
Number of boating accidents where operator successfully completed mandatory Boating Safety Course	70
Number of people who completed Hunter Safety Course	9,905
Number of hunting accidents	27
Number of hunting accidents where operator successfully completed mandatory hunter ed course	16
Number of hunting, trapping, and fishing privileges sold	1,205,257
Number of people exposed to agency outdoor related skills training and educational programs	300,525

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 FY 2019 revenue model consists of 32% from license sales, 32% from federal grants, 24% from special designated fund transfers, and 13% from boating and other funds. Our current revenue distribution is unsustainable if maintained as we have seen a 6% decline in annual license revenue over the past four years. With the implementation of an internal agency strategic vision and priorities, DGIF hopes to find additional operational efficiencies with a focus on R3 (Recruitment, Retention, and Reactivation) efforts. 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.

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. Go Outdoors Virginia has reduced boat application and renewal processing times; allows customers to carry their hunting and angling licenses electronically; and has given the Agency a reference point for data that is an important driver for our R3 efforts, which was not readily available in years past.

During FY 2019, DGIF continued upgrading its technology infrastructure to the most current platforms for servers and end user PCs, and while realizing efficiencies were able to remove two servers.

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 is working on two major initiatives for employee development and mentorship. The Team WILD is working on two major initiatives for employee development and mentorship. The agency is also in formalizing a succession plan.

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. We are in progress of creating a formal nomination process for participation in these development courses.

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 42 Wildlife Management Areas totaling over 208,907 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 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.