

2014-16 Strategic Plan

Department of Wildlife Resources [403]

Mission

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.

Vision

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

1. Respect for wildlife resources and those that Department of Game and Inland Fisheries serves
2. Responsiveness to customer needs
3. Integrity with honest application of science
4. Accountability through transparency of operations

Finance

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	59,968,277	0	59,968,277
Changes to Initial Appropriation	0	0	0	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Employer/ Business Owner	License agents	0	0	Stable
Recreationalist	Active Wildlife Watchers	0	0	Stable

Recreationalist	Recreational boaters	0	0	Stable
Sportsman	Freshwater Recreation Anglers	0	0	Decrease
Sportsman	Recreational Hunters	0	0	Decrease
State Government Employee	Agency Employees	0	0	Stable
Wholesale/Retail Trade	Watercraft Dealers	0	0	Stable

Partners

Name	Description
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Agency Goals

• Increase Enforcement Effectiveness

Summary and Alignment

The Agency Conservation Police Officers (CPOs) are essential in helping ensure Virginia's wildlife resources are protected and outdoor enthusiasts pursue their activities appropriately. Enforcement capabilities should be uniform and consistent throughout the state using the latest tools such as K-9 units, geospatial information systems, tracking techniques, and thermal imaging.

Objectives

» Increase Public Safety in the Commonwealth

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of contacts (both enforcement and public relation efforts) with hunting, angling, trapping, boating and wildlife viewing public.
- ◆ Percentage of boating accidents in the Commonwealth
- ◆ Percentage/ratio of hunting incidents in the Commonwealth
- ◆ Hunter safety course pass rate
- ◆ Mandatory Boating Safety Course Pass Rate
- ◆ Number of call responses for hunting and fishing violations
- ◆ Number of community programs

• Protect and Enhance Virginia's Biologic Diversity

Summary and Alignment

A diversity of wildlife and habitats exist in Virginia and must be protected to ensure environmental integrity. The biologic diversity of the state also offers a multitude of opportunities for recreational use and enjoyment. Protection of Virginia's biologic diversity also requires effective response to threats from disease, invasive species and other threats. It is imperative that the Agency monitors, anticipates and responds to these threats.

Objectives

» Increase participation with DGIF black bear management plan

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Bear harvest data and population

- ◆ Number of counties participating with the black bear management plan

» **Increase participation with DGIF deer management plan**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of counties participating with the deer management plan
- ◆ Number of Wildlife Management Area Participants (Daily or Annual)

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

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

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Fish populations
- ◆ Number of freshwater trout stocked
- ◆ Production of put, grow, and take species(hatchery production)

» **To acquire appropriate lands to preserve wildlife habitat**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Acres of land acquired through acquisition or access agreements

» **Enhance activities and partnerships in support of protecting and managing Climate Change Impacts to Wildlife**

Description

Protect and Proactively Manage for Climate Change Impacts on Species of Greatest Conservation Need

Objective Strategies

[Nothing Entered]

Measures

- ◆ Integrate climate change with other state management plans impacting wildlife
- ◆ Land Conservation priorities set based on impacts from climate change and sea level rise
- ◆ Update the State Wildlife Action Plan to incorporate predicted impacts from climate change

- ◆ Integrate climate change into species management plans and operations

» **Enhance activities and partnerships in support of the Northern Bobwhite Quail Recovery initiative**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Acres of habitat, partnerships, quail population based on wildlife surveys
- ◆ Number of private land owners assisted

• **Increase the Quality of Wildlife Related Experiences**

Summary and Alignment

Department of Game and Inland Fisheries will connect people to wildlife. Managing for optimum populations of game and fish species will help hunters, trappers, and anglers enjoy their experiences and return for more. Maintaining and enhancing a diversity of non-game species and their habitats will increase enjoyment of the outdoors by anglers, hunters, trappers, and those who do not hunt or fish.

Objectives

» **Provide quality recreational experience for constituents and increase consumer satisfaction of hunting, angling, and wildlife watching**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of ADA sites
- ◆ Number of boat access sites
- ◆ Ratings of customer satisfaction

» **Expand and enhance shooting ranges (firearms and/or archery) in areas of need in the Commonwealth**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of range participants
- ◆ Number of shooting ranges—both archery and firearms

• **Increase Access to Public and Private Lands and Waterways**

Summary and Alignment

Anglers, boaters, hunters, watchers and other wildlife enthusiasts need access to land and waterways to achieve a high quality recreational experience. The Agency needs to provide increased accessibility to meet future demands.

Objectives

» **Maintain dam safety in the commonwealth**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Monitoring and response efforts for high hazard dams
- ◆ Number of dams in compliance with Department of Conservation and Recreation regulations

» **Establish and promote land acquisition strategy for acquiring WMAs and other public access areas in locations of need**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of Acres in proximity of Department lands and population of hunter and anglers
- ◆ Quantity and quality of land preservation and access points for outdoor recreation (in support of "Treasure a Day" initiative).

• **Deliver High Quality Customer Service**

Summary and Alignment

Virginia's population is growing in both number of residents and their cultural diversity. The Agency must continue to be responsive to public needs for information and assistance to ensure quality outdoor recreational experiences and appreciation of wildlife resources. Its services will be delivered in ways convenient to the user. Appropriate use of technology will allow its customers to get what they need from us in a more automated and less time-consuming way. Simplification of hunting, fishing and boating regulations will help encourage individuals to pursue outdoor activities in a safer and more informed manner. The Department will employ appropriate technology to encourage customer self-service.

Objectives

» **Enhance employee awareness of DGIF and Commonwealth of Virginia policies**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Establishment and implementation of onboard/off board process
- ◆ Number of information sessions provided to employees

» **Develop system for recognizing DGIF employees**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of awards given to Agency Employees
- ◆ Employee retention rates
- ◆ Employee satisfaction (as determined by organizational health survey)

» **To maintain a high level of customer satisfaction**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Agency/Employee accolades
- ◆ Number of complaints as determined through customer service initiatives and public interaction
- ◆ Turnaround time for registration and title applications; watercraft dealers

» **Implement new Point of Sale License Delivery/EGov System**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

» **Strengthen the culture of preparedness across state agencies, their employees and customers.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Compliance with Commonwealth Preparedness standard (score card rating)

» **Develop and implement inter-divisional communication plan**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Development of staff communication competencies
- ◆ Number of cross divisional and agency wide meetings

» **Facilitate increased coordination between industry, conservation and other government groups on department initiatives**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of meetings for agency advisory board and action items
- ◆ Develop communication /partnership opportunities between other government/non-government agencies and DGIF
- ◆ Develop communication/partnerships opportunities between industry and DGIF
- ◆ Number of meetings for industry-agency advisory board and action items

» **Conduct a comprehensive compensation analysis to promote more effective talent management**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Employee Turnover rate
- ◆ Percent of Employee Satisfaction

» **Evaluate and identify needs for technical and/or professional development training**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of technical training opportunities provided

• **Strengthen Financial Sustainability**

Summary and Alignment

This is a top priority. The Department of Game and Inland Fisheries past revenue model consisting of roughly 40% from license sales, 30% from federal grants, 20% from special designated-fund transfers, and 10% from boating and other funds is unsustainable. As consumptive users shrink in number, The Department needs to find new and broader revenue streams. Working with administration, legislative, and constituent groups, the Agency will foster general public support for its mission and programs.

Objectives

» **Expand and coordinate the use of volunteers for department programs**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of volunteer recruitment events/programs
- ◆ Number of offsets (volunteers to employee)
- ◆ Number of volunteer hours across department initiatives.
- ◆ Number of volunteers

» **Improve efficiency at agency owned facilities**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Use of space (space management planning)
- ◆ Utility cost

» **Promote and identify opportunities for improved cost effectiveness and budget efficiency**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Establishment of employee suggestions program
- ◆ Individual cost savings

- ◆ Number of new initiatives or process changes

» **Promote fish and wildlife merchandise/branding opportunities:**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of consumers purchasing through Target Marketing
- ◆ Number of items sold through Target Marketing

» **Increase customer and stakeholder outreach efforts**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of meetings with License Agent
- ◆ Number of paid calendar sales
- ◆ Number of paid magazine subscriptions

» **Establish, revised, and communicate policies and procedures relating to purchasing, budget management, information security**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of employee training sessions on new or revised policies and procedures
- ◆ Number of new and revised policies implemented

• **Increase Angling, Boating, hunting, and Wildlife Watching Education Programs**

Summary and Alignment

Education programs are invaluable in helping ensure that outdoor recreational opportunities are pursued in a safe and lawful manner. Wildlife education programs build appreciation for Virginia's diverse wildlife and natural resources and promote stewardship. Recreational boating education better ensures the safety of both the operators and passengers.

Objectives

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of people participating in fish and wildlife related skills training and education programs

» **Increase the participation of minorities, females and families in hunting fishing, boating, wildlife watching**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of programs and participants

» Increase the participation of youth in hunting fishing and boating

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of programs and participants

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

Performance Highlights

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

Staffing

Authorized Maximum Employment Level (MEL)	496
Salaried Employees	428
Wage Employees	61
Contracted Employees	0

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.

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.

Estimate of Technology Funding Needs

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.

Supporting Documents

Title

File Type

Wildlife Information and Education [51102]

Description of this Program / Service Area

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 are 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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

None

Factors Impacting

None

Financial Overview

Funds for the information and education functions come from the dedicated special revenues in the Game Protection Fund. These funds are primarily composed of the revenue generated from the sale of hunting, fishing and trapping licenses and revenues transferred to the agency through the watercraft sales and use tax as well as the formula outlined in House Bill 38 (HB38). The HB38 legislative language allows for the Agency to receive 2% of the total amount of in-state sales tax on purchases by hunters, anglers and wildlife watchers of direct use and auxiliary equipment. Other miscellaneous revenues are deposited from the proceeds of sales involving vehicle registration tags, Virginia Wildlife magazine, and other items.

Wildlife information and education has a concentrated focus within the agency. However, it is expected that each employee be knowledgeable and able to educate the public anytime that there is contact or the opportunity.

The appropriation and fund distribution for the wildlife information and education service area reflects the cost of the primary focused activities of the agency. Hunter education activities are supported through grants from the Federal Aid program administered by the U.S. Fish and Wildlife Services.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,587,111	0	4,587,111
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Enforcement of Recreational Hunting and Fishing Laws and Regulations [51103]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

- Regulation of recreational fishing
- Regulation of recreational hunting

Anticipated Changes

None

Factors Impacting

None

Financial Overview

Revenue to cover the cost of law enforcement for hunting and fishing activities are not fundable through federal grants. The expenses related to this service area are supported from license revenues and funding received through the House Bill 38 (HB38) tax transfer formula. The HB38 legislative language allows for the Agency to receive 2% of the total amount of in-state sales tax on purchases by hunters, anglers and wildlife watchers of direct use and auxiliary equipment

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	15,934,987	0	15,934,987
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Wildlife Management and Habitat Improvement [51106]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

None

Factors Impacting

None

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	22,601,759	0	22,601,759
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Administrative and Support Services [599]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

Factors Impacting

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.

Financial Overview

The funding for this service area rarely qualifies for any supplement grants or funds. The source of funding is all the revenue collected from the agency. However, the primary funding is from the collection of the dedicated special revenues deposited in the game protection fund. The funding for this service area is reduced by \$1,500,000 to reflect the one time appropriation for the development and implementation of the automated license delivery system called the point of sale system (POS).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	8,232,843	0	8,232,843
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Boat Registration and Titling [62501]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

None

Factors Impacting

None

Financial Overview

The revenue to support the administrative processes for this service area are derived primarily from the fees collected for registration, titling and licensing. The activities related to the development and maintenance of recreational boating access are eligible for limited funding through grants administered by the Federal Aid Office of the U.S. Fish and Wildlife Service.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,051,398	0	2,051,398
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Boating Safety Information and Education [62502]

Description of this Program / Service Area

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

Mission Alignment

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

Products and Services

Description of Major Products and 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.

Anticipated Changes

None

Factors Impacting

None

Financial Overview

Funding for the operations of the training program is primarily from the fees collected from watercraft registration and titling. Additional funds are available from the transfer of the watercraft sales and use tax collected on the sale of watercraft.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	440,618	0	440,618
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Enforcement of Boating Safety Laws and Regulations [62503]

Description of this Program / Service Area

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

Mission Alignment

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.

Products and Services

Description of Major Products and Services

- Enforcement of laws and regulations relating to safe and ethical boating activities.
- Maintain a boating safety public outreach program

Anticipated Changes

None

Factors Impacting

None

Financial Overview

Enforcement activities relating to recreational boating are funded from the watercraft sales and use tax transfers and from fees collected from the registration and titling of boats. The boating safety enforcement activities are one of the few enforcement activities that receive some reimbursement from federal grants. The amount of funds reimbursed to the agency is more dependent on the amount available through the grant than any specific reimbursement rate. The availability of funds is dependent on sustaining the level of effort in boat enforcement operations.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,119,561	0	6,119,561
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**