

2018-20 Strategic Plan

Department of Wildlife Resources [403]

Mission

- *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.

Vision

Leading wildlife conservation and *inspiring* people to value the outdoors and their role in nature.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	62,251,765	0	62,251,765
Changes to Initial Appropriation	0	1,580,000	0	2,510,000

(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	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	286	Stable

Partners

Name	Description
Federal	U.S. Fish and Wildlife Service; U.S. Army Corps of Engineers; National Forest Service; Natural Resources Conservation Service; National Oceanic and Atmospheric Administration; Environmental Protection Agency;
State Agency	Department of Planning Budget; Virginia Department of Accounts; Virginia Department Forestry; Virginia Department of Historic Resources; Virginia Department of Environmental Quality; Virginia Department of Transportation; Virginia Department of Taxation; Virginia Outdoors Foundation, Virginia Department of General Services; Virginia Department of Mines, Minerals and Energy; Virginia Institute of Marine Science; Virginia Marine Resources Commission;
General Assembly/Legislative Branch	Virginia House and Senate members and their legislative aides; Division of Legislative Services

Agency Goals

• 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

» 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

- ◆ Acres of land acquired through acquisition or access agreements

» 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

- ◆ Acres of land acquired through acquisition or access agreements

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Average Vacancy Days
- ◆ Number of Licensed Fishing Participants
- ◆ Turnover Rate for Employees

» 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

• **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

» **Improve Outdoor Safety in the Commonwealth**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of boating accidents in the Commonwealth
- ◆ Percentage/ratio of hunting incidents in the Commonwealth

• **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

- ◆ Acres of land acquired through acquisition or access agreements
- ◆ Number of boat access sites
- ◆ Number of Licensed Fishing Participants
- ◆ Number of Licensed Hunting Participants
- ◆ Number of Wildlife Management Area Participants (Daily or Annual)
- ◆ 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

- ◆ Percentage/ratio of hunting incidents in the Commonwealth
- ◆ Number of Licensed Hunting Participants
- ◆ Number of Wildlife Management Area Participants (Daily or Annual)
- ◆ Ratings of customer satisfaction

• **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

» **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

- ◆ Acres of land acquired through acquisition or access agreements
- ◆ Number of boat access sites

» **Maintain dam safety in the commonwealth**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Average Vacancy Days
- ◆ Turnover Rate for Employees

• **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

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Cost to educate boaters.
- ◆ Cost to issue a license
- ◆ Cost to register or renew watercraft

- ◆ Number of Licensed Fishing Participants
- ◆ Number of Licensed Hunting Participants
- ◆ Ratings of customer satisfaction

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of boating accidents in the Commonwealth
- ◆ Percentage/ratio of hunting incidents in the Commonwealth
- ◆ Cost to educate boaters.
- ◆ Cost to educate hunters.
- ◆ Ratings of customer satisfaction

» **Seek efficiencies when possible in human resource related efforts to reduce time-to-fill vacancy rates.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Average Vacancy Days
- ◆ Percentage of Employees - Diversity of Workforce - Female
- ◆ Percentage of Employees - Diversity of Workforce - Minority
- ◆ Turnover Rate for Employees

» **Foster a culture of inclusion, diversity, and mutual respect for all Virginians.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of Employees - Diversity of Workforce - Female
- ◆ Percentage of Employees - Diversity of Workforce - Minority
- ◆ Ratings of customer satisfaction

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of boating accidents in the Commonwealth

- ◆ Percentage/ratio of hunting incidents in the Commonwealth
- ◆ Number of Virginia Wildlife Magazines Sold
- ◆ Ratings of customer satisfaction
- ◆ Return on Marketing Investment

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Ratings of customer satisfaction
- ◆ Turnover Rate for Employees

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Average Vacancy Days
- ◆ Turnover Rate for Employees

• **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

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Cost to educate boaters.
- ◆ Cost to educate hunters.
- ◆ Cost to issue a license
- ◆ Cost to register or renew watercraft
- ◆ Turnover Rate for Employees

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of Virginia Wildlife Magazines Sold
- ◆ Ratings of customer satisfaction
- ◆ Return on Marketing Investment

» **Increase customer and stakeholder outreach efforts**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of Licensed Fishing Participants
- ◆ Number of Licensed Hunting Participants
- ◆ Number of Wildlife Management Area Participants (Daily or Annual)
- ◆ Ratings of customer satisfaction
- ◆ Return on Marketing Investment

» **Improve efficiency at agency owned facilities**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Average Vacancy Days
- ◆ Cost to educate boaters.
- ◆ Cost to educate hunters.
- ◆ Cost to issue a license
- ◆ Cost to register or renew watercraft
- ◆ Turnover Rate for Employees

• **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 Licensed Fishing Participants

- ◆ Number of Licensed Hunting Participants
- ◆ Number of Virginia Wildlife Magazines Sold
- ◆ Number of Wildlife Management Area Participants (Daily or Annual)
- ◆ Ratings of customer satisfaction
- ◆ Return on Marketing Investment

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

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of Licensed Fishing Participants
- ◆ Number of Licensed Hunting Participants
- ◆ Percentage of Employees - Diversity of Workforce - Female
- ◆ Percentage of Employees - Diversity of Workforce - Minority
- ◆ Return on Marketing Investment

» **Increase the participation of youth in hunting fishing and boating**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Cost to educate boaters.
- ◆ Cost to educate hunters.
- ◆ Number of Licensed Fishing Participants
- ◆ Number of Licensed Hunting Participants
- ◆ Return on Marketing Investment

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

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	453
Wage Employees	94
Contracted Employees	11

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.

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 realizes 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.

Estimate of Technology Funding Needs

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 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.

Supporting Documents

Title	File Type
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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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Hunting, Trapping and Fishing Licenses	29.1 - 300	4VAC15-20-65	Required	0	3,212,611
Stamps	29.1 - 352		Required	0	200,788
Wildlife and Fish Laws	29.1 - 500	4VAC15-40-360	Required	0	602,365

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non general fund appropriation could adversely impact DGIF's ability to deliver products and services that directly impacts staffing and our constituents.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,015,764	0	4,015,764
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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Conservation Police Officers	29.1 - 200	4VAC15	Required	0	13,637,373
Wildlife and Fish Laws	29.1 - 500	4VAC15	Required	0	1,685,518

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

This service area supports personnel and non-personnel costs associated with departments Conservation Police Officers and Staff. Decreasing non-general fund appropriation will adversely impact DGIF's ability enforce laws and regulations that govern activities related to hunting, fishing and other wildlife recreational activities.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	15,342,891	0	15,342,891
Changes to Initial Appropriation	0	-20,000	0	-20,000

Supporting Documents

Title	File Type
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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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Permits Required	29.1 - 400, 408 and 412	4VAC15-20, 4VAC15-30	Required	0	5,593,259
Wildlife and Fish Laws	29.1 - 500	4VAC15-40-360	Required	0	22,373,037

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation could adversely impact DGIF's ability to deliver products and services that directly impacts staffing and our constituents.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	24,436,296	0	24,436,296
Changes to Initial Appropriation	0	2,600,000	0	3,530,000

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Administration of Game and Inland Fisheries	29.1-100 through 29.1-114				

Anticipated Changes

Factors Impacting

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.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	9,869,535	0	9,869,535
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

General Management and Direction [59901]

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 and distribution of funds.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Administration of Game and Inland Fisheries	29.1 - 100 through 29.1 - 114	4VAC15	Required	0	8,093,933

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation could adversely impact DGIF's ability to deliver products and services that directly impacts staffing and our constituents.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	8,093,933	0	8,093,933
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Information Technology Services [59902]

Description of this Program / Service Area

This service area provides overall information technology services necessary to maintain and advance the Department’s business enterprise.

Mission Alignment

This service provides the means to maintain a reliable and scalable information technology for the agency’s mission to 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.

Products and Services

Description of Major Products and Services

Manage and support the agency’s information security programs.

Provide technological solutions that support customers and the agency’s day-to-day operations.

Provide policies, standards and procedures to control security threats in accordance with Commonwealth directives.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Information and Technology Strategic Plan	20.1.2.2 - 2014	4VAC15-20-120	Required	0	355,120
Administration of Game and Inland Fisheries	29.1 - 100 through 29.1 - 114	4VAC15	Required	0	1,420,482

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation could adversely impact DGIF’s ability to deliver products and services that directly impacts staffing and our constituents.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,775,602	0	1,775,602
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Boating Registration and Identification - Article 1	29.1 - 700	4VAC15-370, 380	Required	0	1,991,183
Virginia Uniform Certificate of Title for Watercraft Act - Article 3	29.1 - 733.2	4VAC15-380	Required	0	426,682
Personal Watercraft - Article 4	29.1 - 748	4VAC15	Required	0	142,227
Watercraft Dealer Licensing Act - Articles 1 & 2	29.1 - 800		Required	0	284,455

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation could adversely impact DGIF's ability to deliver boating registration and titling products and services, that would directly impact staffing and our constituents.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,744,547	0	2,744,547
Changes to Initial Appropriation	0	100,000	0	100,000

Supporting Documents

Title	File Type
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Service Area Plan

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 laws and regulations.

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Boating Safety - Article 3	29.1 - 734 through 29.1 - 746	4VAC15-390, 400, 410,420,430,440	Required	0	271,769
Personal Watercraft - Article 4	29.1 - 748 through 29.1 - 750	4VAC15-410-10	Required	0	90,590

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation could adversely impact DGIF's ability to deliver products and services that directly impacts staffing and our constituents.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	462,359	0	462,359
Changes to Initial Appropriation	0	-100,000	0	-100,000

Supporting Documents

Title	File Type
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Service Area Plan

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Boating Laws - Chapter 7	29.1 - 700 through 29.1 - 750	4VAC15-370-450	Required	0	4,380,373

Anticipated Changes

Assuming no further reductions in non-general fund appropriation, there are no anticipated changes at this time.

Factors Impacting

Decreasing non-general fund appropriation will adversely impact DGIF's ability enforce laws and regulations that govern activities related to boating and other related recreational activities.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	5,380,373	0	5,380,373
Changes to Initial Appropriation	0	-1,000,000	0	-1,000,000

Supporting Documents

Title File Type