



# Office of Natural Resources

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible use of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control water and air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's natural history.

## Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$77,439,308	\$176,646,394	\$254,085,702	\$117,490,052	\$136,595,650	1,978.00
FY 2004	\$75,605,965	\$178,830,395	\$254,436,360	\$111,694,570	\$142,741,790	1,973.00
FY 2005	\$117,609,481	\$193,957,489	\$311,566,970	\$120,046,696	\$191,520,274	2,044.00
FY 2006	\$193,949,838	\$194,501,286	\$388,451,124	\$122,427,310	\$266,023,814	2,132.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$193,949,838	\$194,501,286	\$388,451,124	\$123,924,074	\$264,527,050	2,132.00
FY 2007 Addenda	\$139,006,206	\$11,521,889	\$150,528,095	\$15,294,576	\$135,233,519	70.00
<b>FY 2007 TOTAL</b>	<b>\$332,956,044</b>	<b>\$206,023,175</b>	<b>\$538,979,219</b>	<b>\$139,218,650</b>	<b>\$399,760,569</b>	<b>2,202.00</b>
FY 2008 Base Budget	\$193,949,838	\$194,501,286	\$388,451,124	\$123,924,074	\$264,527,050	2,132.00
FY 2008 Addenda	(\$92,181,286)	\$9,607,185	(\$82,574,101)	\$15,854,935	(\$98,429,036)	70.00
<b>FY 2008 TOTAL</b>	<b>\$101,768,552</b>	<b>\$204,108,471</b>	<b>\$305,877,023</b>	<b>\$139,779,009</b>	<b>\$166,098,014</b>	<b>2,202.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$11,726,000	\$16,100,000	\$27,826,000	\$0	\$27,826,000	0.00
FY 2008 Capital	\$8,644,000	\$0	\$8,644,000	\$0	\$8,644,000	0.00

# Secretary of Natural Resources

## Mission Statement

The Secretary of Natural Resources, in cooperation with the agencies of the secretariat, manages and preserves the natural, historic and cultural resources of the Commonwealth and assists the Governor and the General Assembly in carrying out the policies set forth in Article XI of the Virginia Constitution and the Code of Virginia. Through policy, funding and management recommendations, the Secretary gives guidance to the agencies within the secretariat.

## Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Protect the waters of the Commonwealth from further degradation and restore the waters on the EPA impaired waters list, including but not limited to the Chesapeake Bay.
- Conserve Virginia’s scenic, cultural and historic resources.
- Provide Virginia’s citizens and visitors ample opportunity for outdoor recreation.
- Protect and effectively manage Virginia’s fishery and wildlife resources.
- Educate public on our natural environment.

## Customers Served:

- Legislature
- Business Community
- Conservation Community
- Local Governments
- All citizens of the Commonwealth

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$485,166	\$0	\$485,166	\$515,504	(\$30,338)	4.00
FY 2004	\$468,467	\$0	\$468,467	\$471,291	(\$2,824)	4.00
FY 2005	\$532,452	\$0	\$532,452	\$430,289	\$102,163	5.00
FY 2006	\$604,795	\$0	\$604,795	\$545,560	\$59,235	6.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$604,795	\$0	\$604,795	\$546,422	\$58,373	6.00
FY 2007 Addenda	\$369,707	\$0	\$369,707	\$40,080	\$329,627	0.00
<b>FY 2007 TOTAL</b>	<b>\$974,502</b>	<b>\$0</b>	<b>\$974,502</b>	<b>\$586,502</b>	<b>\$388,000</b>	<b>6.00</b>
FY 2008 Base Budget	\$604,795	\$0	\$604,795	\$546,422	\$58,373	6.00
FY 2008 Addenda	\$244,907	\$0	\$244,907	\$40,080	\$204,827	0.00
<b>FY 2008 TOTAL</b>	<b>\$849,702</b>	<b>\$0</b>	<b>\$849,702</b>	<b>\$586,502</b>	<b>\$263,200</b>	<b>6.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$40,587 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$4,120 (GF). For 2008, \$4,320 (GF).

► **Fund the Virginia Indian Heritage Program**

Provides pass through funding for the Virginia Foundation for the Humanities to implement the Virginia Indian Heritage Program. The Program will include funding for research, databases, and websites intended to enhance awareness, establish the Virginia Indian Heritage Trail, create annual summer institutes for teachers and higher education summits for college faculty, and provide grants for tribes, intertribal groups and museums to conduct new research and upgrade their interpretive content. For 2007, \$300,000 (GF). For 2008, \$200,000 (GF).

► **Increase funding for the Council on Indians**

Provides additional funding to support the operations of the council. For 2007, \$25,000 (GF).

**Agency Service Areas:**

**Administrative and Support Services**

This service area provides the resources to provide general management and direction to agencies. It also specifically defines broad policy goals, defines how state and federal funds are to be allocated, and details special reports the Secretary and reporting agencies are to provide to the General Assembly or other groups.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$604,795</b>	<b>\$604,795</b>	<b>6.00</b>	<b>6.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$40,587	\$40,587	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$4,120	\$4,320	0.00	0.00
<i>Fund the Virginia Indian Heritage Program</i>	\$300,000	\$200,000	0.00	0.00
<i>Increase funding for the Council on Indians</i>	\$25,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$974,502</b>	<b>\$849,702</b>	<b>6.00</b>	<b>6.00</b>

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of agencies that "Meet Expectations" in each of the five management functions in Virginia Excels.	67%	100%

**Chippokes Plantation Farm Foundation**

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$203,167	\$67,103	\$270,270	\$162,815	\$107,455	2.00
FY 2004	\$151,057	\$67,103	\$218,160	\$144,420	\$73,740	2.00
FY 2005	\$154,422	\$67,103	\$221,525	\$129,790	\$91,735	2.00
FY 2006	\$154,455	\$67,103	\$221,558	\$129,790	\$91,768	2.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$154,455	\$67,103	\$221,558	\$141,887	\$79,671	2.00
FY 2007 Addenda	\$7,712	\$0	\$7,712	\$6,050	\$1,662	0.00
<b>FY 2007 TOTAL</b>	<b>\$162,167</b>	<b>\$67,103</b>	<b>\$229,270</b>	<b>\$147,937</b>	<b>\$81,333</b>	<b>2.00</b>
FY 2008 Base Budget	\$154,455	\$67,103	\$221,558	\$141,887	\$79,671	2.00
FY 2008 Addenda	\$7,712	\$0	\$7,712	\$6,050	\$1,662	0.00
<b>FY 2008 TOTAL</b>	<b>\$162,167</b>	<b>\$67,103</b>	<b>\$229,270</b>	<b>\$147,937</b>	<b>\$81,333</b>	<b>2.00</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$6,050 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For each year, \$1,662 (GF).

### Agency Service Areas:

#### Operation and Maintenance of Farm Museum

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$221,558	\$221,558	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$6,050	\$6,050	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$1,662	\$1,662	0.00	0.00
<b>Total for Service Area</b>	<b>\$229,270</b>	<b>\$229,270</b>	<b>2.00</b>	<b>2.00</b>

## Department Of Conservation And Recreation

### Mission Statement

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and insures the safety of Virginia's dams.

## Agency Goals:

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance public safety by administering effective dam safety and flood plain management programs.
- Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.
- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Be recognized as an employer of choice.
- Provide efficient and effective administrative support.

## Customers Served:

- Government Agencies (Federal, State, and Local)
- Landowners
- Agricultural Community (number of farms)
- Soil and Water Conservation Districts
- Boards and Foundations (DCR's)
- Special Customer Groups
- Recreational Users (campers, picnickers, hikers, etc.)
- Conservation Organizations and Land Trusts
- Regulated Community
- Educational Institutions/educators/students/researchers
- Businesses and Concessionaires
- Volunteers and Volunteer Groups
- Media Outlets

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$30,479,718	\$20,522,642	\$51,002,360	\$24,835,444	\$26,166,916	397.00
FY 2004	\$27,328,815	\$21,760,334	\$49,089,149	\$22,710,044	\$26,379,105	395.00
FY 2005	\$53,268,999	\$22,832,206	\$76,101,205	\$24,842,338	\$51,258,867	424.00
FY 2006	\$69,903,907	\$22,798,998	\$92,702,905	\$26,133,768	\$66,569,137	483.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$69,903,907	\$22,798,998	\$92,702,905	\$30,259,073	\$62,443,832	483.00
FY 2007 Addenda	(\$24,874,391)	\$2,500,981	(\$22,373,410)	\$4,628,391	(\$27,001,801)	36.00
<b>FY 2007 TOTAL</b>	<b>\$45,029,516</b>	<b>\$25,299,979</b>	<b>\$70,329,495</b>	<b>\$34,887,464</b>	<b>\$35,442,031</b>	<b>519.00</b>
FY 2008 Base Budget	\$69,903,907	\$22,798,998	\$92,702,905	\$30,259,073	\$62,443,832	483.00
FY 2008 Addenda	(\$26,244,728)	\$2,500,981	(\$23,743,747)	\$4,403,907	(\$28,147,654)	36.00
<b>FY 2008 TOTAL</b>	<b>\$43,659,179</b>	<b>\$25,299,979</b>	<b>\$68,959,158</b>	<b>\$34,662,980</b>	<b>\$34,296,178</b>	<b>519.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$11,726,000	\$0	\$11,726,000	\$0	\$11,726,000	0.00
FY 2008 Capital	\$8,644,000	\$0	\$8,644,000	\$0	\$8,644,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.6 million (GF) and \$250,981 (NGF).

### ► Eliminate one-time spending amounts from the agency budget

Removes one-time funding from the agency's budget. For each year, a reduction of \$80,000 (GF).

### ► Eliminate Water Quality Improvement Fund deposit

Eliminates one-time funding from the agency's base budget. The deposit is recalculated annually. For each year, a reduction of \$30.2 million (GF).

### ► Transfer stormwater management program

Adjusts the base budget to finalize the 2004 General Assembly Session transfer of responsibility for the storm water management program from the Department of Environmental Quality to the Department of Conservation and Recreation. For 2007, \$1.5 million (NGF) and 15 positions. For 2008, \$1.5 million (NGF).

### ► Appropriate revenue from new parks facilities

Appropriates estimated revenue from new facilities, such as campgrounds, cabins, and concessions, being constructed with funding from the 2002 Parks and Natural Areas General Obligation Bond package. The facilities will be operational in the next biennium. For each year, \$500,000 (NGF).

### ► Transfer funding for position

Transfers the funding source for one position in the state parks design and construction area from nongeneral fund to general fund. It was determined that bond proceeds would not be used to fund an accounting position needed for the completion of the parks bond construction projects. (Net zero adjustment)

### ► Provide one-time support for stormwater management program

Provides general fund support for the stormwater management program for one year. The stormwater management program administration and fees are being restructured, and this funding will support the program during the transition. For 2007, \$300,000 (GF).

### ► Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$237,865 (GF). For 2008, \$257,528 (GF).

### ► Provide service delivery for nonpoint source programs

Provides funds to the local Soil and Water Conservation Districts to assist farmers with implementing nonpoint source pollution and conservation programs. For each year, \$500,000 (GF).

### ► Address state park operations and staffing needs

Funds operations, safety, and staffing needs for state parks. Funding is provided for positions, equipment, supplies, and wage staff to support the expanded operations of 12 state parks with Parks and Natural Areas General Obligation Bond construction projects that will be completed within the biennium. For 2007, \$1.6 million (GF), \$250,000 (NGF), and 21 positions. For 2008, \$1.6 million (GF) and \$250,000 (NGF).

### ► Provide for extension of Southside Rails to Trails project

Provides for the acquisition of 166 miles of abandoned rail bed from Norfolk Southern. This will be in addition to the 41 miles funded in 2006. The project will create one of the most extensive trail systems in the eastern U.S. and benefit development and expansion of outdoor recreation tourism in Virginia. For 2007, \$950,000 (GF).

### ► Provide funding for development of the Captain John Smith Water Trail

Provides funding for the second phase of the Captain John Smith Water Trail. The water trail traces John Smith's 1607 and 1608 voyages to explore the James and York Rivers. Funding is provided for signs at stopping points along the water trail and land route, and for printing of the York River trail brochure. For 2007, \$140,000 (GF).

## Agency Summary of Recommended Capital Outlay Addenda

### ► Construct Roads, cabins, and campground, Shenandoah River State Park

Provides funds for construction of new guest cabins, support buildings, and a new campground. Shenandoah River is one of the newest state parks. For the biennium, \$7.1 million (GF).

- ▶ **Construct campground, bathhouse, and camping cabins, Natural Tunnel State Park**  
Provides funds to construct cabins, campsites, bath houses, play areas, and an assembly area at Natural Tunnel State Park. For the biennium, \$6.1 million (GF).
- ▶ **Construct cabins, Occoneechee State Park**  
Provides funds to construct 12 cabins at Occoneechee State Park. This will complete the planned 20 cabin overnight facilities at the park. For the biennium, \$4.6 million (GF).
- ▶ **Construct cabins, James River State Park**  
Funds construction of eight cabins and related infrastructure, such as roads, drainfields, and utilities. This will complete the planned 20 cabin overnight facilities at the park. For the biennium, \$2.6 million (GF).

**Agency Service Areas:**

**Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements**

To improve the quality of Virginia's surface and groundwaters, including the Chesapeake Bay, by reducing nonpoint source pollution from agricultural, urban, and other land uses using voluntary and regulatory based measures, innovative reduction programs, constituent outreach and education, and sound land use management.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$43,244,840</b>	<b>\$43,244,840</b>	<b>92.00</b>	<b>92.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$417,353	\$417,353	0.00	0.00
<i>Eliminate Water Quality Improvement Fund deposit</i>	(\$30,164,600)	(\$30,164,600)	0.00	0.00
<i>Transfer stormwater management program</i>	\$1,500,000	\$1,500,000	15.00	15.00
<i>Provide one-time support for stormwater management program</i>	\$300,000	\$0	0.00	0.00
<i>Provide service delivery for nonpoint source programs</i>	\$500,000	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,797,593</b>	<b>\$15,497,593</b>	<b>107.00</b>	<b>107.00</b>

**Objective: Improve Compliance with Regulatory Programs**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of local Erosion and Sediment Control Programs reviewed annually.	8.5%	20% of the local programs are to be reviewed annually
Percentage of nutrient management planners audited for compliance with regulations.	Baseline to be determined in FY06.	33%
Percentage of General Permit for Discharges from Construction Activities issued annually.	20%	60%

**Objective: Increase Participation in Voluntary Programs**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of acres under voluntary nutrient management.	Baseline to be determined in FY06.	20,000 acres per year
Percentage Agricultural BMP Cost share funds spent on Bay Tributary Strategy priority practices.	Baseline to be determined in FY06.	33% in fiscal year FY06
Number of Total Maximum Daily Load (TMDL) Implementation Plans underway.	5 project areas were underway by the end of FY05	10 total project areas underway by the end of FY06

## **Dam Inventory, Evaluation and Classification and Flood Plain Management**

Promote the proper design, construction, operation, and maintenance of dams to protect public safety and property and to assist communities in proper management of development in Virginia's floodplains.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$917,848	\$917,848	11.00	11.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$54,183	\$54,183	0.00	0.00
<b>Total for Service Area</b>	\$972,031	\$972,031	11.00	11.00

**Objective: Reduce potential loss of life and property damage due to severe flooding and dam failures.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of known dams regulated by Virginia with regular operation and maintenance certificates.	As of July 1, 2005, 77% of the dams known to require state certification have regular operation and maintenance certificates.	79% of the dams known to require state certification will have regular operation and maintenance certificates by the end of FY06.
Percent of communities compliant with FEMA floodplain regulations.	As of July 1, 2005, the National Flood Insurance Program's (NFIP) inventory indicated that 285 communities were required to be compliant with FEMA floodplain management regulations and 85% of the communities are currently compliant.	95% of communities in the NFIP inventory will be compliant with local regulations that fully meet FEMA's floodplain management regulations.

## **Natural Heritage Preservation and Management**

The Department of Conservation and Recreation's Natural Heritage Program conserves Virginia's biological diversity through inventory, conservation information, protection, and stewardship. This involves extensive plant, animal, and natural community field research and the maintenance of a comprehensive database of the biota of Virginia. Virginia manages a growing Natural Area Preserve System currently containing 46 properties and over 40,000 acres, managing the best examples of Virginia's natural habitats, and rarest plant and animal species for present and future Virginians.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,257,213	\$3,257,213	40.00	40.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$139,025	\$139,025	0.00	0.00
<b>Total for Service Area</b>	\$3,396,238	\$3,396,238	40.00	40.00

**Objective: Protect and promote stewardship of natural heritage resources of the Commonwealth's lands and waters.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of field surveys investigating rare and imperiled species and communities.	66% (an average from 2002, 2003, 2004) of surveys investigated rare or imperiled species or communities.	70% of natural heritage field surveys will investigate rare or imperiled species and communities in FY06.
Number of natural heritage resource projects completed.	In FY05, DCR's Natural Heritage Division completed 5 resource projects.	Complete 5 resource projects per year.

**Objective: Provide user-friendly information on Virginia's natural heritage resources for use in conservation, education and land use decisions.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of conservation records added or updated.	2,565 records were added or updated in FY05.	4,000 conservation records will be added or updated annually.



**Objective: Protect lands and waters that support rare plant, animals, and significant communities.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Tract additions to the number of state-owned or privately held Natural Area Preserves.	As of the end of FY05, there were 100 currently protected tracts on 45 protected natural area preserves.	4 tract additions annually.

**Financial Assistance to Soil and Water Conservation Districts**

To provide financial assistance to Virginia's Soil and Water Conservation Districts (SWCDs) for support of their operations which conserve soil and water resources, improve water quality, coordinate local conservation activities, and maintain water control structures they own.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,818,440	\$4,818,440	0.00	0.00
Total for Service Area	\$4,818,440	\$4,818,440	0.00	0.00

**Objective: Provide funding to Soil and Water Conservation Districts (SWCDs) to support their effective local delivery of soil and water conservation programs, services, and flood control.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of funds budgeted for SWCDs dispersed according to State Budget and State Board policies.	100%	100%

**Technical and Financial Assistance for Land Management**

Eighty-four local counties, cities, and towns in the coastal/ eastern Virginia are required by state law to comply with the Chesapeake Bay Preservation Act and related regulations. DCR partners with these local governments, other public and private entities, and citizens to promote the protection of the Chesapeake Bay and other state waters through sound land use management. DCR staff provide education and training, technical and financial assistance, and regulatory oversight to ensure full compliance and effective implementation of the Chesapeake Bay Preservation Act.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$815,229	\$815,229	13.00	13.00
Transfer centrally funded amounts to agency budgets	\$57,315	\$57,315	0.00	0.00
Total for Service Area	\$872,544	\$872,544	13.00	13.00

**Objective: Ensure compliance with the Chesapeake Bay Preservation Act and related regulations.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of initial compliance evaluations completed.	20 local program compliance evaluations have been completed since 2003.	12 local program compliance evaluations will be completed annually.

**Objective: Improve outreach and understanding of the Bay Preservation Act to key stakeholder groups.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of education, training, and outreach activities conducted.	For the first quarter of FY06, 10 education, training or outreach activities were conducted.	The target for FY06 is 10 education, training or outreach activities conducted.

### Preservation of Open Space Lands

This service area includes operational expenses transferred to the Virginia Outdoors Foundation; funds appropriated to the Virginia Land Conservation Foundation (VLCF) for grant opportunities, and administrative support of the VLCF including grants management and the development of land conservation tracking and targeting tools and conservation plans on behalf of the VLCF; and activities related to the management and outreach activities of DCR's Office of Land Conservation. The Office of Land Conservation provides outreach, training, and technical support for Virginia's land trust community and assistance to the citizens of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,170,000	\$4,170,000	1.00	1.00
Transfer centrally funded amounts to agency budgets	\$4,989	\$4,989	0.00	0.00
Provide for extension of Southside Rails to Trails project	\$950,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,124,989</b>	<b>\$4,174,989</b>	<b>1.00</b>	<b>1.00</b>

**Objective: Assist individuals, private organizations, and public agencies in the conservation and preservation of Virginia's important resource lands through the provision of funding assistance, outreach, and technical information.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of meetings held with, or workshops provided to, partner organizations and customers.	This is a revitalized program and no baseline information is available.	24 outreach meetings or workshops held annually.
Percentage of VLCF grant awards closed by the grant agreement deadline.	63% of the projects awarded in 2001 were closed within the project deadline (12/13/03).	75% of all grants will be closed within the agreement deadline beginning with the 2005 grant rounds.

### Financial Assistance for Recreational Development

DCR administers several outdoor recreational grant programs that provide funding for acquisition and /or development of land for the protection and enhancement of cultural, natural, and outdoor recreation resources. Many of these grants are awarded to local governments and 501 (c) (3) organizations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,062,241	\$2,062,241	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,062,241</b>	<b>\$2,062,241</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Effectively administer federal and state grant programs to enhance the quality and availability of outdoor recreation opportunities statewide.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of grant funds obligated within one fiscal year of funds being appropriated.	92%	95%
Percentage of awarded grant projects completed by agreement deadline.	30% of projects awarded in 2002 were completed within the agreement deadline.	40% of all grants will be completed within the agreement deadline.

### Design and Construction of Outdoor Recreational Facilities

Oversee the appropriate design and construction of all approved capital projects on DCR property and develop and maintain a list of major maintenance reserve projects and implement according to available funding.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$956,994</b>	<b>\$956,994</b>	<b>21.00</b>	<b>21.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$80,306	\$80,306	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,037,300</b>	<b>\$1,037,300</b>	<b>21.00</b>	<b>21.00</b>

**Objective: Complete the construction of DCR capital and major maintenance projects within budget, on time, and meeting quality construction and conservation standards.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of capital projects substantially completed within 6 months of established schedule.	59% of capital projects were substantially completed based on 2003 base projects.	65% of capital projects will be substantially completed within 6 months of established schedule.
Percent of good/excellent survey ratings by customers utilizing new project facilities.	After the customer survey is developed, the baseline will be determined.	75% of new facilities are rated as excellent/good overall.

### **State Park Management and Operations**

DCR's award winning State Park System provides a varied and robust assortment of natural, cultural, and recreational venues for the enjoyment, education, and use by Virginians and our visitors. The system encompasses thirty-four sites managed for public use and at least six additional sites are currently being acquired or developed.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$26,797,875</b>	<b>\$26,797,875</b>	<b>252.00</b>	<b>252.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$812,562	\$812,562	0.00	0.00
<i>Appropriate revenue from new parks facilities</i>	\$500,000	\$500,000	0.00	0.00
<i>Address state park operations and staffing needs</i>	\$1,850,000	\$1,850,000	21.00	21.00
<b>Total for Service Area</b>	<b>\$29,960,437</b>	<b>\$29,960,437</b>	<b>273.00</b>	<b>273.00</b>

**Objective: Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of excellent or good responses on the State Park Customer Satisfaction Surveys.	Virginia State Parks has employed a customer survey titled "Your Comments Count" since 1997. In FY04, the year-end result was 87.0%.	The target is to remain above 80% annually, despite the ongoing disruption from construction activities at most parks.
Increase the number of overnight visits to state parks.	Based on an average of the last 3 fiscal years (FY03, FY04, FY05), the baseline is 138,917.	The target will be a 5% (6,946) increase per year over the averaged baseline.
Increase park day use.	For FY05, total day use parking was 344,199.	3% (10,326) increase over previous year

### **Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance**

DCR serves as the lead outdoor recreational planner for the Commonwealth and provides for the management of and planning for the protection, acquisition, improvement, and expansion of Virginia's outdoor recreation and open space resources, facilities, and services.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$750,331	\$750,331	10.00	10.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$54,879	\$54,879	0.00	0.00
<i>Eliminate one-time spending amounts from the agency budget</i>	(\$80,000)	(\$80,000)	0.00	0.00
<i>Provide funding for development of the Captain John Smith Water Trail</i>	\$140,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$865,210</b>	<b>\$725,210</b>	<b>10.00</b>	<b>10.00</b>

**Objective:** Provide timely and quality statewide outdoor recreation resource planning, information and assistance for the provisions of trails, greenways, parks, public access to state waters, Scenic Rivers, Virginia Byways, and other similar activities.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of scheduled surveys, plans, and studies completed within the calendar year.	16 - based on 2004 totals	10
Number of outdoor recreation and open space conferences, workshops and training sessions held	7 workshops; 6 conferences; 38 presentations	6 workshops; 5 conferences; 40 presentations

### **Administrative and Support Services**

DCR's Director's Office, Division of Administration, and Division of Finance provide administrative support and general management direction to support program areas. This includes human resource development and management; procurement services; information technology; public relations, environmental education and website coordination; financial and budgeting services; policy development and oversight, internal audit; legislative and regulatory services; board and foundation support; real property services; and general oversight and direction to the Agency from the Director's Office.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$4,911,894	\$4,911,894	43.00	43.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$272,713	\$272,713	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$237,865	\$257,528	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,422,472</b>	<b>\$5,442,135</b>	<b>43.00</b>	<b>43.00</b>

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	80%	100%

## **Department of Environmental Quality**

### **Mission Statement**

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

## Agency Goals:

- Achieve focused, more efficient programs to meet or exceed environmental standards.
- Foster an informed and engaged community.
- Achieve an optimal use of current and new resources.
- Sustain an outcome oriented workforce and culture.

## Customers Served:

- Agricultural producers
- Business and industry in Virginia
- Community organizations
- Educational institutions
- Environmental Education teachers
- Facilities subject to stationary source air inspection
- Hazardous waste facilities
- Homeowners with leaking heating oil tanks
- Local governments
- Regulated tank owners
- Small businesses
- Solid waste facilities
- Students
- Vehicle owners subject to emissions inspections
- Voluntary remediation program
- VPDES permittees (general)
- VPDES permittees (individual)
- Waste tire pile property owners

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$32,574,363	\$107,635,980	\$140,210,343	\$51,005,456	\$89,204,887	857.00
FY 2004	\$34,094,096	\$105,792,462	\$139,886,558	\$50,134,649	\$89,751,909	857.00
FY 2005	\$50,795,452	\$118,038,628	\$168,834,080	\$55,997,583	\$112,836,497	908.00
FY 2006	\$108,199,408	\$117,987,792	\$226,187,200	\$56,374,401	\$169,812,799	898.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$108,199,408	\$117,987,792	\$226,187,200	\$52,825,028	\$173,362,172	898.00
FY 2007 Addenda	\$161,512,115	\$3,996,463	\$165,508,578	\$5,364,542	\$160,144,036	32.00
<b>FY 2007 TOTAL</b>	<b>\$269,711,523</b>	<b>\$121,984,255</b>	<b>\$391,695,778</b>	<b>\$58,189,570</b>	<b>\$333,506,208</b>	<b>930.00</b>
FY 2008 Base Budget	\$108,199,408	\$117,987,792	\$226,187,200	\$52,825,028	\$173,362,172	898.00
FY 2008 Addenda	(\$68,080,451)	\$3,051,759	(\$65,028,692)	\$6,102,208	(\$71,130,900)	32.00
<b>FY 2008 TOTAL</b>	<b>\$40,118,957</b>	<b>\$121,039,551</b>	<b>\$161,158,508</b>	<b>\$58,927,236</b>	<b>\$102,231,272</b>	<b>930.00</b>

## Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.1 million (GF) and \$2.4 million (NGF).

► **Remove one-time spending amounts from agency budget**

Removes one-time spending amounts from the agency's budget, including funding for one-time costs associated with additional water supply planning positions; the U.S. Army Corps of Engineers Elizabeth River study; permit fee waivers; the Richmond and Lynchburg combined sewer overflow projects; and the Virginia Water Quality Improvement Fund deposits. For each year, a reduction of \$71.3 million (GF).

► **Annualize personnel costs associated with additional water supply planning positions**

Annualizes personnel costs associated with additional water supply planning positions. For each year, \$14,616 (GF).

► **Transfer appropriations and positions to the Department of Conservation and Recreation for the stormwater management program**

Transfers appropriations and positions to the Department of Conservation and Recreation for the stormwater management program. For 2007, a decrease of \$1.5 million (NGF) and 15 positions. For 2008, a decrease of \$1.5 million (NGF).

► **Provide additional support for interstate compact commissions**

Increases funds for additional support for the Interstate Commission on the Potomac River Basin and the Ohio River Valley Water Sanitation Commission. The Commonwealth of Virginia has entered into compacts with other impacted states to address the issues of regulation, control and prevention of pollution, water usage, and other environmental concerns for the Potomac River and Ohio River basins. These commissions provide a coordinating mechanism for legislation and regulations that cross jurisdictional boundaries. For 2007, \$61,132 (GF). For 2008, \$68,892 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$84,963 (GF). For 2008, \$90,786 (GF).

► **Provide additional nongeneral fund appropriation to implement an Enterprise Content Management System**

Provides additional nongeneral fund appropriation to develop and implement an Enterprise Content Management System to provide a scalable, efficient means of storing, accessing, and managing agency mission critical documents. The appropriation would be funded from the Virginia Environmental Emergency Response Fund. For 2007, \$1.2 million (NGF).

► **Provide additional nongeneral fund appropriations to implement enterprise-wide eGovernment services**

Provides additional nongeneral fund appropriations for the department to implement enterprise-wide eGovernment services. The agency's goal is to replace paper-driven, labor-intensive processes with electronic processes, thus improving the effectiveness and efficiency of its staff and thereby improving services to the general public, the regulated community, and other government agencies. The appropriations would be funded from the Virginia Environmental Emergency Response Fund. The addenda also includes four additional general fund positions to convert existing contractor positions to full-time classified positions. For 2007, \$600,000 (NGF) and four positions. For 2008, \$600,000 (NGF).

► **Provide additional nongeneral fund appropriations to enhance water quality monitoring investigations for targeted Virginia waters**

Provides additional nongeneral fund appropriations for water quality monitoring investigations in the Elizabeth and Shenandoah Rivers. The appropriations would primarily be funded from the Virginia Environmental Emergency Response Fund. The appropriations also would cover an additional position to conduct further mercury investigation in the Shenandoah River. For 2007, \$321,121 (NGF) and one position. For 2008, \$189,614 (NGF).

► **Provide additional funding to enhance water quality efforts**

Increases funds to enhance water quality efforts. The additional positions would support both the total maximum daily load (TMDL) and water quality monitoring and assessment programs. TMDLs are detailed studies that quantify the amount of pollutants entering the impaired water from the various sources and the pollutant reductions needed to attain water quality goals. One position would be for a freshwater probabilistic monitoring coordinator. For 2007, \$697,110 (GF) and nine positions. For 2008, \$660,141 (GF).

- ▶ **Provide additional funding to ensure a sustainable groundwater supply in critical management areas**  
Increases funds to ensure a sustainable groundwater supply in critical management areas. Four of the positions would be responsible for permitting and two would be groundwater modelers. For 2007, \$442,422 (GF) and six positions. For 2008, \$415,746 (GF).
- ▶ **Provide additional funding to increase oversight of landfills and enhance solid waste management compliance**  
Increases funds for oversight of landfills and to enhance solid waste management compliance. The volume of solid waste disposed of in the Commonwealth has increased by 52 percent since 1998. In addition, the increased demands for developable space have resulted in the construction of homes on unidentified former waste disposal sites. For 2007, \$549,852 (GF) and five positions. For 2008, \$511,218 (GF).
- ▶ **Provide additional funding to enhance Virginia Water Protection inspection and compliance program**  
Increases funds to enhance the Virginia Water Protection inspection and compliance program. The funding would be for three positions, with one position assigned to the agency's central office and two positions assigned to regional offices. The department has been awarded an Environmental Protection Agency Wetland Program Implementation Pilot Grant that includes funding for 75 percent of these positions. For 2007, \$39,385 (GF), \$118,157 (NGF), and three positions. For 2008, \$55,515 (GF) and \$166,544 (NGF).
- ▶ **Provide additional support for the Chesapeake Bay Foundation**  
Increases funds for the Chesapeake Bay Foundation to support Chesapeake Bay education field studies. For each year, \$50,000 (GF).
- ▶ **Provide additional nongeneral fund appropriations to implement underground storage tank requirements mandated by federal energy legislation**  
Provides additional nongeneral fund appropriations and positions to implement underground storage tank requirements mandated by federal energy legislation. The new legislation requires increased inspection frequency, operator training, fuel oxygenate remediation, delivery prohibition to noncompliant tanks, and either secondary containment for tank systems or installer/manufacturer financial responsibility. For 2007, \$833,472 (NGF) and 18 positions. For 2008, \$1.2 million (NGF).
- ▶ **Capture state overmatch related to reduced federal grants**  
Reduces funds used to match federal grants for the Virginia Water Facilities Revolving Fund. This reduction should not result in the loss of available federal funds. For 2007, a decrease of \$3.9 million (GF). For 2008, a decrease of \$720,000 (GF).
- ▶ **Provide additional funding for water quality improvement**  
Provides additional funding for water quality improvement. Of the total funding provided, \$200.0 million will be deposited to the Virginia Water Quality Improvement Fund for point source nutrient reduction projects in all five river basins within the Chesapeake Bay watershed. This funding level will reduce nitrogen loads by 2.6 million pounds per year, or almost two-thirds of the state's 2010 point source goal included in the 2000 Chesapeake Bay Agreement. The funding also includes \$25.0 million for grants to local governments that are located outside the Chesapeake Bay watershed for point source projects (publicly owned treatment works and on-site systems) and the development of comprehensive local and regional wastewater treatment plans, preliminary engineering, and environmental reviews. The balance of the funding (\$7.5 million) will be allocated for the City of Richmond and City of Lynchburg's combined sewer overflow projects (\$3.75 million for each city). For 2007, \$232.5 million (GF).
- ▶ **Provide additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River**  
Provides additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River. Funds will be used for water quality monitoring as well as evaluations of fish health. For 2007, \$200,000 (GF).

## **Agency Service Areas:**

### **Land Protection Permitting**

DEQ issues permits and approvals to facilities that manage solid and hazardous waste. The permits contain requirements for operating and closing a facility to prevent releases to the land and groundwater, and remediation plans to cleanup waste releases. The plan to close a facility or portion of one is called a closure plan. The remediation is known as corrective action. Waste permits are required for transportation, treatment, storage, disposal, and incineration of hazardous and solid waste.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$2,858,367	\$2,858,367	45.60	45.60
<i>Transfer centrally funded amounts to agency budgets</i>	\$250,259	\$250,259	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,108,626</b>	<b>\$3,108,626</b>	<b>45.60</b>	<b>45.60</b>

**Objective: Review and issue accurate, effective, defensible permits that are environmentally protective and technically achievable.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of old unlined permitted landfills that have been closed	None of the 35 facilities have been closed by the end of FY 2002	8 facilities closed by the end of FY 2008; 18 additional facilities closed during FY 2009-2012; 9 additional closed during FY 2013-2020.
Number of sites (reported to the U.S. Environmental Protection Agency) where human exposures to hazardous waste releases are controlled	47 sites had been controlled by FY 2005	57 sites controlled by FY 2008

### **Land Protection Compliance and Enforcement**

DEQ works with EPA and facilities to manage waste effectively and to cleanup waste releases. DEQ inspects facilities that manage solid and hazardous waste. The regional solid and hazardous waste compliance staff conducts field inspections to verify adherence to permit requirements and regulations, reviews and tracks self-reporting data from facilities, and provides technical guidance to the regulated community. DEQ conducts appropriate enforcement actions in response to the continued failure or unwillingness of regulated entities to comply with federal and state regulatory requirements regarding waste management. Enforcement activities include: compelling compliance and remediation through agreements or administrative orders; imposing penalties when appropriate to recover costs, to remove the economic benefit of noncompliance, and to deter future violations; identifying and responding to criminal violations; establishing comprehensive and consistent enforcement policies to ensure that all parties receive similar treatment for similar violations; providing assistance in cases referred to the Office of the Attorney General; coordinating with the U.S. Environmental Protection Agency; assisting other federal and state agencies as necessary; and providing advice to representatives of the regulated community and other departments of DEQ regarding regulatory interpretations.

Traditionally, enforcement efforts have supported the permitting programs by ensuring that permit conditions are followed and that permitted facilities can compete on an equal basis with other entities in the marketplace. Enforcement has also sought to eliminate unpermitted activities either by terminating those activities or requiring them to obtain a permit, remediating any environmental damage that may have been done, and deterring future violations by eliminating the economic benefits of noncompliance. Enforcement activities have generally been undertaken in the following areas: all waste permit programs, including hazardous, solid and regulated medical wastes; open dumps; and other, unpermitted, waste disposal activities.

DEQ's waste remediation staff review remediation plans to clean up contaminated sites. The Federal Facilities Restoration Program remediates sites at Department of Defense and Department of Labor installations. Private sites on the National Priority List are remediated under the Superfund Program. DEQ's Brownfield Program issues letters acknowledging owners are protected from environmental liability. DEQ's Voluntary Remediation Program issues certificates of satisfactory completion to owners who cleanup their property that they are not mandated to remediate, thus removing the environmental concerns and releasing the property for resale.

The Pollution Investigation and Response activity is responsible for ensuring that the Agency appropriately assesses and responds to all pollution reports it receives, and for conducting DEQ planning and coordination necessary to ensure that the Agency meets its responsibilities in the event of an environmental emergency (primarily oil spill emergencies).



<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,025,918</b>	<b>\$5,025,918</b>	<b>70.80</b>	<b>70.80</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$393,132	\$393,132	0.00	0.00
<i>Provide additional funding to increase oversight of landfills and enhance solid waste management compliance</i>	\$549,852	\$511,218	5.00	5.00
<b>Total for Service Area</b>	<b>\$5,968,902</b>	<b>\$5,930,268</b>	<b>75.80</b>	<b>75.80</b>

**Objective: Achieve certain, consistent, timely compliance and enforcement.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of evaluations of old solid waste disposal sites	This is a new measure. No facilities had been evaluated by the end of FY 2005	14 sites evaluated by FY 2008
Number of compliance assistance visits per year	No visits had been made through FY 2005	10 compliance assistance visits per year by FY 2008

**Objective: Clean contaminated sites**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Acres cleaned up or requiring no further action	1,996 acres had been completed by the end of calendar year 2004	100 acres per year, resulting in 2,396 acres cleaned up by the end of calendar year 2008

### **Land Protection Outreach**

The land protection outreach service area involves providing information, training, technical assistance, and support to citizens, community groups, local governments, regulated facilities, and teachers about the overall waste management and land protection programs in the Commonwealth.

DEQ works with educational organizations, business and industry, local governments, schools, interested citizens, and other organizations to inform people about environmental protection and programs. DEQ also provides technical assistance to regulated entities to help assure compliance with environmental statutes and regulations.

DEQ's primary outreach programs include: Environmental Education, Public Affairs, Litter Prevention and Recycling, Waste Tires, Pollution Prevention, and Coastal Zone Management. The Environmental Education Program provides training for community educators and classroom teachers, supports a network of volunteers and community based organizations, and promotes community involvement. The Public Affairs Program provides information to citizens and the media, maintains the agency's website, and responds to citizen inquiries. The Litter Prevention and Recycling Program provides educational, informational, and promotional support for efforts to eliminate litter and to encourage recycling in the Commonwealth. The Waste Tire Program provides support for the development of on-going waste tire management systems for localities, for end use markets for Virginia waste tire material, and for the elimination and/or clean up of illegal waste tire piles in the Commonwealth. The Pollution Prevention Program provides non-regulatory, voluntary pollution prevention assessments, training, workshops, research and information. Implementation of Virginia's Environmental Excellence Program includes a mentoring program, and financial and regulatory incentives to participating facilities.

The Virginia Coastal Management Program receives annual funding from NOAA under the federal Coastal Zone Management Act to implement and improve Virginia's laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters. The program has a staff of 6 FTEs and is guided by a 25 member interagency Coastal Policy Team. DEQ serves as the lead agency for this networked program of state agencies and local governments. By virtue of having a federally approved coastal zone management program, Virginia has the authority to require that federal actions be consistent with the state's enforceable, incorporated coastal laws. DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state projects, federal documents developed pursuant to the National Environmental Policy Act, permits for construction or expansion of public airports or runways, permits to drill for oil or gas in Tidewater, environmental documents addressing the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews. DEQ reviews federal actions (direct, indirect, and federally funded) which affect Virginia's Coastal Zone to ensure consistency with the Virginia Coastal Program.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,173,926	\$3,173,926	7.50	7.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$46,907	\$46,907	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,220,833</b>	<b>\$3,220,833</b>	<b>7.50</b>	<b>7.50</b>

**Objective: Increased education, outreach and participatory opportunities**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of Virginia Naturally partners	370 partners at the end of calendar year 2004	700 members by calendar year 2006; 1,000 members by calendar year 2008
Percentage of schools passing 8th grade Earth Science SOLs	71% during calendar year 2004	85% by calendar year 2008; 95% by calendar year 2012
Total number of facilities in good standing with the Virginia Environmental Excellence Program	197 at the end of FY 2005	300 facilities by the end of FY 2008

**Land Protection Planning and Policy**

The land protection planning and policy service area involves the development and implementation of the overall waste management and remediation programs for the Commonwealth of Virginia to provide cleaner lands for its citizens.

This is accomplished through the coordinated efforts of regulatory development and planning, data analysis, policy and program development, and litter control and recycling staff. These groups work in concert to improve the understanding of waste management and land resource conditions provide information to the public and to decision-makers, assist in developing policies, formulate plans and strategies to reduce waste and contamination, improve land resources, strive towards implementation of the waste management hierarchy, and protect the Commonwealth's land resources. These programs also help to ensure the Commonwealth meets the many state and federal mandates related to waste management.

The Virginia Coastal Management Program receives annual funding from NOAA under the federal Coastal Zone Management Act to implement and improve Virginia's laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters. By virtue of having a federally approved coastal zone management program, Virginia has the authority to require that federal actions be consistent with the state's enforceable, incorporated coastal laws. DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state projects, federal documents developed pursuant to the National Environmental Policy Act, permits for construction or expansion of public airports or runways, permits to drill for oil or gas in Tidewater, environmental documents addressing the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews. DEQ reviews federal actions (direct, indirect, and federally funded) which affect Virginia's Coastal Zone to ensure consistency with the Virginia Coastal Program.

Reports from the regulated community under the Emergency Planning and Community Right-to-Know Act are received and managed for: (1) emergency releases of chemicals reportings (Section 304); (2) Material Safety Data Sheets (MSDSs) of lists of MSDS chemicals (Section 311); (3) Emergency and Hazardous chemical reporting - Tier I/Tier/II (Section 312); (4) and the Toxic Release Inventory (TRI) reportings (Section 313). This information is made available to any citizen exercising his/her right-to-know what kinds and amounts of hazardous/toxic materials are stored, processed, generated, used, or released in the community. Support is provided to the Virginia Emergency Response Council (VERC); to conduct TRI data QA/QC and make data quality check against USEPA TRI data; to compile and publish annual Virginia TRI Summary Report by March of each year.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$142,316	\$142,316	2.30	2.30
<i>Transfer centrally funded amounts to agency budgets</i>	\$12,053	\$12,053	0.00	0.00
<b>Total for Service Area</b>	<b>\$154,369</b>	<b>\$154,369</b>	<b>2.30</b>	<b>2.30</b>

**Objective: Provide proactive policy, comprehensive planning, and effective program development**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of planning units meeting the required recycling rate	48% (46 of 95) planning units met the specified recycling rate during calendar year 2004	90% of planning units meet the specified recycling rate by the end of calendar year 2008

### **Water Protection Permitting**

Permitting for water protection involves the issuance of Virginia Pollution Discharge Elimination System (VPDES) permits and Virginia Pollution Abatement (VPA) permits for discharges of pollutants to state waters; Virginia Water Protection (VWP) permits for impacts to wetlands and streams related to development activities or surface water withdrawals; and Ground Water Withdrawal (GWW) permits for significant withdrawals from ground water in designated ground water management areas.

VPDES program authority is delegated by the Environmental Protection Agency (EPA) to Virginia in order to implement provisions of the Clean Water Act and ensuing regulations. Virginia State Water Control Law is also enforced through this program and its regulations. VPDES permits are issued to point source dischargers of wastewater in order to control discharged pollutants to the degree necessary to protect State waters. DEQ also operates a Pretreatment Program under VPDES to treat the toxic, hazardous and concentrated pollutants discharged as a result of industrial manufacturing processes. Pretreatment is the treatment of industrial wastewater at the industrial facility itself, before the wastewater is discharged into the local sewer system. The protection is achieved by regulating the non-domestic user of the municipal treatment works, commonly called industrial users or indirect dischargers.

The VPA permit program implements Virginia law for managing pollutants where there is no point source discharge but a potential impact to State waters exists. The most common activity regulated by this permit is land application of solid or liquid wastes.

The VWP permit program implements Virginia law to regulate activities involving fill and excavation in wetlands and streams and the withdrawal of surface water to assure maintenance of state waters at such quality as will protect or enhance all beneficial uses. The VWP permit program is also Virginia's 401 Certification program under the Clean Water Act.

The GWW permit program implements Virginia law to designate ground water management areas and to regulate the withdrawal of ground water within these areas to assure that all existing lawful users can maintain their uses into the future. Withdrawals in excess of 300,000 gallons per month are required to apply for and receive a permit prior to initiation of withdrawal.

The Wastewater Engineering staff reviews designs and plans for the construction, expansion or operation of a sewerage system or sewage treatment works which will have a potential discharge or actual discharge to state waters, as required to be submitted by such owner in application for a certificate from the State Water Control Board. After the certificate has been issued or amended by the Board, the owner must acquire from DEQ: (i) authorization to construct the systems or works for which the Board has issued a discharge certificate and (ii) upon completion of construction, authorization to operate the sewerage system or sewage treatment works (including the appropriate permit fee), obtained in accordance with regulations promulgated by the State Water Control Board.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$8,458,805</b>	<b>\$8,458,805</b>	<b>127.95</b>	<b>127.95</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$670,381	\$670,381	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$35,000)	(\$35,000)	0.00	0.00
<i>Transfer appropriations and positions to the Department of Conservation and Recreation for the stormwater management program</i>	(\$576,379)	(\$576,379)	-7.00	-7.00
<i>Provide additional funding to enhance Virginia Water Protection inspection and compliance program</i>	\$157,542	\$222,059	3.00	3.00
<b>Total for Service Area</b>	<b>\$8,675,349</b>	<b>\$8,739,866</b>	<b>123.95</b>	<b>123.95</b>

**Objective: Review and issue accurate, effective, defensible permits that are environmentally protective and technically achievable.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of Virginia Pollution Discharge Elimination System (VPDES) permits in current status	95% of VPDES permits in current status during FY 2005	Maintain 99% of permits in current status by FY 2008
Net change in non-tidal wetlands acreage	A 91 acre net loss of existing wetlands observed during calendar year 2004	Report a net loss of less than 91 acres each year through FY 2008

### **Water Protection Compliance and Enforcement**

The purpose of this service area is to ensure that facilities regulated by DEQ are in compliance with water protection requirements. Compliance activities involve inspecting permitted facilities that discharge to state waters to determine if they are adhering to the conditions of their permit and inspecting storage tank facilities to determine regulatory operational requirements. While minor corrective actions can be taken outside of formal enforcement, sometimes compliance activities result in formal enforcement actions to ensure that corrective actions are taken and remediation occurs.

Through regulation, inspection and approval of contingency plans, conducting or overseeing cleanup operations at sites contaminated by petroleum products, and assessing and responding to reported pollution incidents, DEQ seeks to reduce the number and severity of leaks from underground and aboveground storage tanks. Underground and aboveground petroleum storage tanks are required by law and regulation to meet operational and construction requirements for the early detection and prevention of leaks. DEQ accepts and maintains registration records of approximately 38,000 active regulated storage tanks; conducts compliance inspections at storage tank facilities; reviews and approves contingency plans for potential oil spills; and provides technical assistance to tank owners. The cleanup activity requires remediation of the many sites in Virginia that are contaminated by petroleum products each year (approximately 1500/year). As part of site corrective action clean water is provided to individuals with petroleum contaminated water supplies. The DEQ determines the Responsible Party (RP) and ensures that the RP performs proper site remediation. DEQ provides guidance on the extent of site characterization to be done, reviews characterization reports, requires cleanup activity appropriate to the environmental and health risks posed by the contamination and monitors cleanup progress. Where the RP of a petroleum release cannot be determined or is unable to correct the problem, DEQ conducts state-led investigations and cleanups. The Pollution Investigation and Response activity is responsible for ensuring that the Agency appropriately assesses and responds to all pollution reports it receives, and for conducting DEQ planning and coordination necessary to ensure that the Agency meets its responsibilities in the event of an environmental emergency (primarily oil spill emergencies).

Inspections of VPDES permitted facilities will assure permit compliance and improve and protect water quality of Virginia's surface waters. DEQ conducts onsite inspections of facilities having Virginia Pollution Discharge Elimination System (VPDES) permits for their discharges of pollutants to state waters. These facilities are required to monitor their discharge for compliance with their permit conditions and report the results to DEQ on a routine basis. DEQ inspects the approximately 1400 individual VPDES permit facilities and approximately 3500 general VPDES permit facilities for compliance with their self monitoring requirements. DEQ also validates VPDES self-monitored data, with the goal of protecting high quality waters and returning impacted waters to fishable and swimmable.

This service area also provides for reimbursing costs incurred by tank owners in cleaning up oil contamination, and assessing and responding to reported pollution incidents. The Reimbursement activity funds cleanups under the provisions of the Virginia Petroleum Storage Tank Fund (Fund). The Fund provides money for reimbursing RPs, for the reasonable and necessary costs they incur while conducting petroleum cleanups. DEQ processes claims for cleanup and reimburses tank owners based upon eligibility, necessity, and reasonableness determinations. It also provides the budgeting, tracking, and other administrative functions required for the day to day operation of the Fund itself.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$15,032,574</b>	<b>\$15,032,574</b>	<b>179.75</b>	<b>179.75</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$935,475	\$935,475	0.00	0.00
<i>Transfer appropriations and positions to the Department of Conservation and Recreation for the stormwater management program</i>	(\$923,621)	(\$923,621)	-8.00	-8.00
<i>Provide additional nongeneral fund appropriations to implement underground storage tank requirements mandated by federal energy legislation</i>	\$833,472	\$1,209,888	18.00	18.00
<b>Total for Service Area</b>	<b>\$15,877,900</b>	<b>\$16,254,316</b>	<b>189.75</b>	<b>189.75</b>

**Objective: Provide certain, consistent and timely compliance and enforcement**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of facilities in significant noncompliance	96% during Federal fiscal year 2005 (6 facilities reported out of 160 major facilities)	Maintain the current 96% rate of compliance.

### **Water Protection Outreach**

The water protection outreach service area involves providing information, training, technical assistance, and support to citizens, community groups, local governments, regulated facilities, and teachers about water resources protection and environmental protection programs in the Commonwealth. DEQ works with educational organizations, business and industry, local governments, schools, interested citizens and organized groups to inform people about watersheds the protection and restoration of Virginia's water quality and water resources. DEQ's outreach activities also provide technical assistance and training to regulated entities to help assure compliance with environmental statutes and regulations.

DEQ's primary water protection outreach programs include: Environmental Education, Public Affairs, Wastewater Treatment Plant Operator Assistance, Wastewater Treatment Plant Construction Assistance, Citizen Monitoring, Pollution Prevention, Environmental Impact Review, and Coastal Zone Management.

The Environmental Education Program provides training for community educators and classroom teachers, supports VA Naturally (a network of volunteers and community based organizations), and promotes community involvement.

The Public Affairs Program provides information to citizens and the media, maintains the agency's website, and responds to citizen inquiries.

The Wastewater Treatment Operator Assistance and Construction Assistance Programs provides training and technical assistance to owners and operators of publicly and privately owned waste water treatment facilities.

The Pollution Prevention Program provides non-regulatory, voluntary pollution prevention assessments, training, workshops, research and information to assist facilities in reducing their environmental foot-print.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,108,405	\$2,108,405	29.60	29.60
<i>Transfer centrally funded amounts to agency budgets</i>	\$166,406	\$166,406	0.00	0.00
<i>Provide additional support for the Chesapeake Bay Foundation</i>	\$50,000	\$50,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,324,811</b>	<b>\$2,324,811</b>	<b>29.60</b>	<b>29.60</b>

### **Objective: Increase education, outreach, and participatory opportunities**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of educators attending environmental education professional development training programs	2,000 educators attending per year, during calendar years 2002-2004	8,000 educators continuing to attend per year, for FY 2006 through FY 2008
Percentage of schools passing 8th grade Earth Science SOLs	71% of Virginia schools passing during calendar year 2004	95% of Virginia schools passing by calendar year 2008
Total number of facilities in good standing with the Virginia Environmental Excellence program.	197 at the end of FY 2005	300 facilities by the end of FY 2008
Percentage reduction in nutrient discharges at optimized facilities	This is new initiative. The levels observed during FY 05 will become the baseline.	Achieve a 10% reduction in optimized facility nutrient discharges by FY 2008.

## **Water Protection Planning and Policy**

State and federal requirements for water quality and water resource plans and regulations have substantially increased in recent years to address areas that do not meet water quality standards, to restore the Chesapeake Bay, and to ensure a safe and adequate drinking water supply for all Virginians.

The water protection planning and policy service area involves the development and implementation of the overall water quality improvement and water resources protection programs for the Commonwealth. The basic approach to the water quality and water resources planning process is to:

- Examine water quality across the Commonwealth
- Identify areas where water quality needs improvement or water resources are stressed
- Develop and implement strategies to reduce pollution enough to bring about the necessary improvements to water quality or to manage the demands placed upon the water resources to ensure beneficial uses are protected
- Evaluate progress and ensure that the resulting water quality and water resources improvements remain in the future

This is accomplished through the coordinated efforts of DEQ water supply planning, ground water management, water quality planning, water quality research, regulatory development, and policy and program development staff. These groups work in concert to improve the understanding of ground water and surface water conditions, provide information to the public and to decision-makers, assist in developing policies, formulate plans and strategies to reduce water pollution, improve water quality, protect wetlands, and ensure every person in the Commonwealth has access to a safe and adequate water supply. These programs also help to ensure the Commonwealth meets the many state and federal mandates that promote water quality.

Water quality research initiatives include the water quality standards program and biological risk assessment activities. Water quality standards are the regulatory yardsticks against which we measure the water quality required to protect both aquatic life and the health of the citizens of the Commonwealth. This regulation consists of both narrative and numerical criteria and designated uses of state waters. Water quality standards serve as the regulatory basis for setting appropriate permit limits for the discharges to state waters under DEQ's water permitting programs. In addition, we compare our water monitoring data to the water quality standards to determine if the water quality is being maintained and to assess water quality for federal reporting requirements.

The biological risk assessment program involves three statewide monitoring programs (macroinvertebrate biomonitoring, fish tissue and sediment risk assessment, and lake monitoring) and the James River kepone fish tissue monitoring program. Information from the biological monitoring activities along with water chemistry information is used to assess whether current surface water quality is sufficient to support the designated uses specified in the water quality standards regulation for that water body. The results of these collections are summarized in the state water quality assessment report to Congress required under the Clean water Act. This information is also used by the regional staff in establishing water quality limited segments and assessments needs. Additionally, the Virginia Health Department uses the Kepone and statewide tissue monitoring information in establishing fishing health advisories and bans. Furthermore, the information collected from lake monitoring is also used to establish a priority ranking list of publicly owned lakes eligible for restoration grant funds under the Clean Water Act. It also serves as a basis for regulatory designation of nutrient enriched waters to control phosphorus in the permitted effluents.

Water Quality Planning consists of the following 4 components:

1. The 303(e) Continuing Planning Process;
2. The 303(d) Total Maximum Daily Load (TMDL) Priority List;
3. The development of TMDL regulations; and
4. The 303(e) Water Quality Management Plans.

The 303(e) Continuing Planning Process describes all of Virginia's water quality programs involved with attaining and maintaining the water quality of the waters of the Commonwealth.

The 303(d) TMDL Priority List identifies and describes the waters in the state which need TMDLs. These are waters which violate Virginia's water quality standards and waters that receive effluent from treatment facilities which are scheduled to install advanced treatment to maintain water quality.

Virginia is required to develop TMDLs within 12 years for all waters listed on the biennial 303(d) TMDL Priority List. The TMDLs have an extensive public participation process and are adopted by the state water Control Board as regulations.

The 303(e) Water Quality Management Plans are the repository of the TMDLs and the TMDL implementation plans for attaining and maintaining water quality standards.

Additionally, funding is included to support the Commonwealth's required membership in the Ohio River Basin Sanitation Commission (ORSANCO) and the Interstate Commission on the Potomac River Basin (ICPRB) interstate compacts. These interstate compacts enhance cooperative planning for the resource management of these watersheds.

The Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state or federal projects, construction or expansion of public airports or runways, oil or gas drilling in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federally required. The Virginia Coastal Program receives annual funding from NOAA to implement and improve its laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters and all coastal waters out to the 3 mile territorial sea boundary. DEQ serves as the lead agency for this networked program of state agencies and local governments.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,546,061</b>	<b>\$5,546,061</b>	<b>46.70</b>	<b>46.70</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$244,925	\$244,925	0.00	0.00
<i>Annualize personnel costs associated with additional water supply planning positions</i>	\$14,616	\$14,616	0.00	0.00
<i>Provide additional support for interstate compact commissions</i>	\$61,132	\$68,892	0.00	0.00
<i>Provide additional funding to ensure a sustainable groundwater supply in critical management areas</i>	\$442,422	\$415,746	6.00	6.00
<b>Total for Service Area</b>	<b>\$6,309,156</b>	<b>\$6,290,240</b>	<b>52.70</b>	<b>52.70</b>

**Objective: Provide proactive policy, comprehensive planning, and effective program development**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of local planning grants	This is a new measure. FY 06 funding is anticipated to support between 6 and 12 grants	Support 20 grants during the biennium.
Number of localities actively working on the development of water supply plans	This is a new measure. Regulations adopted on June 28, 2005 will become the baseline.	26 localities actively working on the development of water supply plans by the end of FY08
Number of waters removed from the Impaired Waters List	The 2002 Virginia Impaired Waters List contained 1,430 waters. 283 waters have been removed from the list as of 6/30/2005.	Remove 194 waters from the list during FY 06 (total 477); remove 233 additional waters by FY 2008 (total 710); remove the remaining 720 waters by FY 2010.

**Water Protection Monitoring and Assessment**

State waters are monitored on a routine basis in order to assess their physical, chemical and biological quality to ensure that water quality standards are met and that waters are suitable for all aquatic uses. Chemical, benthic, and/or fish tissue data from surface waters are collected throughout Virginia at over 3,500 locations. These data are assessed (i.e. compared to state water quality standards) enabling a determination of whether water quality supports, or does not support, the historical (designated) uses available to benefit the public at large. Also included is targeted monitoring to determine if nutrient reductions requirements set forth by the Virginia Tributary Strategies to restore and protect the quality of the Chesapeake Bay and its tidal rivers are being met.

Surface water quantity data are used to process discharge permits, develop Total Maximum Daily Loads, evaluate water quality data, determine safe yields of water sources to support water supply planning activities, aide in the design of bridges and intake structures, and indicate the severity of a flood or drought. Part of the data collection effort includes conducting stream flow measurements during floods and droughts.

Groundwater data collected provides an indication of the impacts of numerous withdrawals on ground water resources, basic information to support water supply planning activities, and further indications of drought severity. The data are used to calibrate and verify the Coastal Plain Groundwater Model that is used to support the Groundwater Withdrawal Permitting Program.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$6,478,687</b>	<b>\$6,478,687</b>	<b>58.50</b>	<b>58.50</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$300,737	\$300,737	0.00	0.00
<i>Provide additional nongeneral fund appropriations to enhance water quality monitoring investigations for targeted Virginia waters</i>	\$321,121	\$189,614	1.00	1.00
<i>Provide additional funding to enhance water quality efforts</i>	\$697,110	\$660,141	9.00	9.00
<i>Provide additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River</i>	\$200,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,997,655</b>	<b>\$7,629,179</b>	<b>68.50</b>	<b>68.50</b>

**Objective: Enhance monitoring and assessment**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of watersheds for which a surface water assessment has been conducted	873 of 1244 watersheds assessed by FY 2005	Conduct an additional 27 assessments by FY 2008 (900 total); another 200 by FY 2013 (total 1,100); and the final 144 by FY 2020 (total 1,244)

**Air Protection Permitting**

The air permitting service area issues permits for companies to construct and operate in a manner that will protect, maintain and improve air quality without discouraging economic development in the Commonwealth of Virginia. Permit writers work with companies and citizens to assure that when a company constructs or modifies a facility, the amount of pollution that will be released into the air will be minimized to the extent possible. After construction, operating permits are issued to companies to guarantee they will continue to operate in compliance with all requirements to protect the health of Virginia citizens and air quality.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,416,848</b>	<b>\$5,416,848</b>	<b>86.05</b>	<b>86.05</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$469,484	\$469,484	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,886,332</b>	<b>\$5,886,332</b>	<b>86.05</b>	<b>86.05</b>

**Objective: Renew and issue accurate, effective, timely, and defensible permits that are environmentally protective and technically achievable.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Cumulative tons of emissions avoided through the permitting process	6,353 tons avoided during FY 2005	Maintain at least 6,353 tons of emissions avoided through FY 2008.
Number of minor sources measured for emissions	330 sources measured during FY 2005	1,500 sources measured during FY 2008
Number of minor New Source Review permits issued within 180 days of application	305 of 317 (96%) of permits issued within 180 days during FY 2005	98% of permits issued within 180 days, by FY 2008



## **Air Protection Compliance and Enforcement**

The air compliance and enforcement regional staff conduct field inspections of stationary sources of air pollution, to evaluate compliance with all applicable state and federal regulations. The approach includes an evaluation of all permit requirements, self-reporting data from facilities, continuous monitoring equipment, air pollution control equipment, and visible stack emissions.

When discrepancies are discovered, staff utilizes agency policies to pursue a timely and appropriate enforcement response. This enforcement response enables DEQ to bring a facility back into compliance in an expeditious manner, which reduces the overall impact on the environment.

In Northern Virginia, vehicle emissions are the single greatest source of air pollution. The DEQ vehicle Inspection and Maintenance (I&M) program reduces ozone forming pollutants, by requiring tail-pipe emissions testing on all vehicles. Vehicles that fail to pass an emissions test, are required to be repaired, then re-tested.

These program areas also serve to meet the many mandates that promote clean air at the federal and state levels.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$5,168,457	\$5,168,457	83.55	83.55
<i>Transfer centrally funded amounts to agency budgets</i>	\$429,039	\$429,039	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,597,496</b>	<b>\$5,597,496</b>	<b>83.55</b>	<b>83.55</b>

**Objective: Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of stationary source air evaluations found fully compliant	100% of the 338 active operating facilities inspected during the FY 2003-2004 biennium	Maintain the 100% inspection rate on active operating facilities during FY 05-06, and FY 07-08.
Percentage of mobile source vehicles inspected	745,477 of 1,632,701 (46%) registered vehicles inspected during FY 2004	Maintain or exceed the 46% of vehicle inspections through FY 2008
Percentage of enforcement actions that require greater than 270 days to resolve	Not yet available; this is a new measure. The first quarter of FY 06 will be used as the baseline.	Maintain the percentage of enforcement actions which require greater than 270 days to resolve at or below 10% by FY 2006; maintain the 10% or lower rate thereafter.

## Air Protection Outreach

The air protection outreach service area involves providing information, training, technical assistance, and support to citizens, community groups, local governments, regulated facilities, and teachers about the air quality and air quality protection programs in the Commonwealth. DEQ works with educational organizations, business and industry, local governments, schools, interested citizens, and other organizations to inform people about air quality and environmental protection and programs. DEQ also provides technical assistance to regulated entities to help assure compliance with environmental statutes and regulations.

DEQ's primary air protection outreach programs include: Environmental Education, Public Affairs, Small Business Assistance, and Pollution Prevention. The Environmental Education Program provides training for community educators and classroom teachers, supports a network of volunteers and community based organizations, and promotes community involvement. The Public Affairs Program provides information to citizens and the media, maintains the agency's website, and responds to citizen inquiries. The Pollution Prevention Program provides non-regulatory, voluntary pollution prevention assessments, training, workshops, research and information. Implementation of Virginia's Environmental Excellence Program includes a mentoring program, and financial and regulatory incentives to participating facilities. DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state and federal projects, construction or expansion of public airports or runways, drilling for oil or gas in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews.

DEQ's air protection outreach service are also includes the Small Business Assistance Program (SBAP) to educate small businesses on their responsibilities under air quality programs, provide technical assistance, identify cost-effective compliance options and pollution prevention alternatives, and assist in resolving disputes with the agency.

Loans to effect air compliance and implement pollution prevention are also available through the Small Business Environmental Compliance Assistance Fund (SBECAF). Through the support of the Department of Business Assistance, the Small Business Assistance Program manages this loan fund providing low interest loans (3%) up to \$100,000 for voluntary purchase and installation of equipment necessary for air compliance, voluntary implementation of pollution prevention projects, and/or implementation of voluntary agricultural best management practices. DEQ provided the initial funds for the SBECAF by transferring money from the Virginia Environmental Emergency Response Fund.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$297,786	\$297,786	4.60	4.60
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,462	\$23,462	0.00	0.00
<b>Total for Service Area</b>	<b>\$321,248</b>	<b>\$321,248</b>	<b>4.60</b>	<b>4.60</b>

### **Objective: Increase education, outreach, and participatory opportunities**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of Small Business Environmental Compliance Assistance Fund loans with a 25% reduction in emissions per loan request	4 existing loans with a 25% reduction in emissions per loan request in FY 2005	Maintain the rate of 4 loans per year with a 25% reduction in emissions per loan request through FY 2008
Number of businesses/people reached through compliance assistance activities	Assistance was provided to an average of 28,000 businesses and/or people during calendar year 2004	30,000 businesses/people reached and one major targeted outreach per year, by calendar year 2008 and thereafter.
Total number of facilities in good standing with, and continuing to meet, Virginia Environmental Excellence Program requirements	197 facilities at the end of FY 2005	300 facilities by the end of calendar year 2006; maintain this number through FY 2008
Number of Virginia Naturally partners	370 facilities at the end of FY 2004	700 partners by the end of FY 2006; 1000 partners by FY 2008.

## **Air Protection Planning and Policy**

The air protection planning and policy service area involves the development and implementation of the overall air quality improvement program for the Commonwealth of Virginia to provide cleaner air to its citizens. The basic approach to the air quality planning process is to:

- Examine air quality across the Commonwealth
- Identify areas where air quality needs improvement
- Inventory the sources contributing to the problem
- Determine the degree of air quality improvement needed
- Develop and implement strategies to reduce emissions from the contributing sources enough to bring about the necessary improvement in air quality
- Evaluate progress and ensure that the resulting air quality improvement remains in the future

This overall process is accomplished through the coordinated efforts of DEQ air policy, planning, data analysis, regulatory development groups. These groups work in concert to formulate policies and then turn them into plans and strategies to reduce air pollution and improve air quality. This program area also serves to meet the many mandates that promote clean air at the federal and state levels.

DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state and federal projects, construction or expansion of public airports or runways, drilling for oil or gas in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,634,584</b>	<b>\$2,634,584</b>	<b>23.50</b>	<b>23.50</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$139,580	\$139,580	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,774,164</b>	<b>\$2,774,164</b>	<b>23.50</b>	<b>23.50</b>

**Objective: Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of days when ozone levels are above the 8-hour ozone standard	73 ozone exceedence days measured during calendar year 2003	Reduce the number of days to 37 per year (a 50% reduction), by calendar year 2008
Statewide annual average fine particulate matter concentrations	13.1 micrograms per cubic meter collected during calendar year 2003	12.45 micrograms per cubic meter (5% reduction) by calendar year 2008.

## **Air Protection Monitoring and Assessment**

The collection, assessment, and dissemination of ambient air quality data from across the Commonwealth is the most important means of informing the public and decision makers about the potential health impacts related to air quality, and identifying areas with poor air quality needing improvements.

- The air monitoring network provides the data that establishes the foundation or basis for all air quality management programs necessary to meet both national ambient air quality standards and federal Clean Air Act requirements.
- Data are collected for both criteria and toxic air pollutants.
- Data for ozone and fine particles are collected continuously and reported to the public in real time to indicate the levels of pollution for these pollutants.
- Data for ozone and fine particles are further analyzed to develop forecasts of future air quality levels and to issue health advisories when air quality is poor or unhealthy in a given area.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,715,120	\$1,715,120	22.60	22.60
<i>Transfer centrally funded amounts to agency budgets</i>	\$110,471	\$110,471	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,825,591</b>	<b>\$1,825,591</b>	<b>22.60</b>	<b>22.60</b>

**Objective: Improve air monitoring network and data assessment capability**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of air monitoring instruments replaced or upgraded	2004 air monitoring network inventory: 55 gas cylinder regulators, 239 monitoring instruments, 58 calibrators, data acquisition system supporting 40 monitoring stations; 3 toxic monitoring sites, 2 Photochemical Assessment Monitoring Stations (PAMS)	By 2008 complete planned upgrades to the air monitoring network by replacing and/or adding 70 monitoring instruments, 38 calibrators, and 55 gas cylinder regulators; upgrading the data acquisition system at 18 stations, and other modifications as needed
Number of new air monitoring stations	2004 air monitoring network and instrumentation inventory, as described in measure 51329.01.01	Install and operate two new monitoring stations: one research station in the Charlottesville area and one in the South Central Virginia area by FY 08

**Financial Assistance for Environmental Resources Management**

The agency provides grants to citizen water monitoring organizations. These funds are used to cover supplies, equipment, lab analysis, and some travel costs for participating organizations. In return, data collected by participating organizations is used by the agency to assess the quality of surface waters in water bodies not concurrently monitored by the agency.

DEQ serves as a conduit for the allocation of federal assistance provided to states that commit to specific activities for the purpose of preventing, reducing, and eliminating water pollution. Funding is provided to conduct special water quality studies under §604(b) of the federal Clean Water Act. These studies tend to be long-term or geographically broad based and usually are used to define pollution problems and propose remedies. Federal statute requires that at least 40% of the funding be allocated to regional public comprehensive planning organizations in conducting these studies.

DEQ also provides support through the Clean Air Act §105 assistance program to certain local governments who provide air monitoring and planning assistance.

The waste tire component of this service area includes 2 primary activities: the cleanup of eligible (certified) waste tire piles and support of the infrastructure for the recycling of waste tires from both tire pile cleanups and “current flow” tires, the 5,500,000 tires generated every year through tire replacements, typically at retail tire stores. All services are supported by the recycling fee paid on the retail sale of replacement vehicular tires and deposited into the Waste Tire Trust Fund, administered by DEQ. The 1989 General Assembly created the Trust Fund and set the fee at \$0.50 per tire. Prior to 1989, most “current flow” waste tires were landfilled or dumped into the piles, due to the lack of waste tire recyclers in Virginia. To better manage this material, the development of a recycling infrastructure was proposed. First, the 1993 General Assembly authorized the waste tire “end user reimbursement” program, to create incentives for the establishment of additional waste tire processors and end users of the resulting recycled rubber. Next, DEQ created a waste tire hauler registration system and a waste tire manifest system to track waste tire flows and to discourage additional waste tire dumping. While both systems are voluntary, their use in Virginia is almost universal as reimbursement payments are tied to proper documentation, which both systems can provide. The average of \$2 million paid in reimbursements per year has increased the infrastructure from 1 to 10 in-state processors and 25 end users. In addition, there are 70 registered waste tire haulers and 50 public waste tire collection sites. As a result, the overall tire recycling rate has increased from less than 5% in 1989 to almost 90% today.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$8,089,340</b>	<b>\$8,089,340</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$56,600	\$56,600	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$4,025,000)	(\$4,025,000)	0.00	0.00
<i>Provide additional funding for water quality improvement</i>	\$32,500,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$36,620,940</b>	<b>\$4,120,940</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide an enhanced monitoring and assessment program**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of additional stream miles assessed through financial assistance to volunteer monitoring organizations	No miles were assessed during FY 2002 using citizen data	1,500 stream miles assessed by FY 08; 3,000 total stream miles assessed by FY 2010

**Objective: Clean contaminated sites**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of identified tire piles cleaned up	996 (85%) of currently identified tire piles cleaned up by the end of FY 05	1,058 (90%) of currently identified tire piles cleaned up by FY 08.
Percentage of current tire flow recycled	95% of current flow recycled during FY 05	Maintain current flow of 95% recycling through FY 08.

**Virginia Water Facilities Revolving Fund Loans and Grants**

This service area administers the Virginia Clean Water Revolving Loan Fund (VCWRLF). The VCWRLF is capitalized through annual federal grants and 20% state match with additional funds available from repayments from previous loans and investment earnings. Products and services include providing low interest loans and associated financial assistance services to local governments, farmers, corporations, and non profit organizations for clean water projects. Clean Water project types include wastewater collection and treatment, structural agricultural best management practices, Brownfield remediation, and land conservation.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$27,133,405</b>	<b>\$27,133,405</b>	<b>0.00</b>	<b>0.00</b>
<i>Capture state overmatch related to reduced federal grants</i>	(\$3,900,000)	(\$720,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,233,405</b>	<b>\$26,413,405</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Improve and protect the water quality of the Commonwealth by financing projects which enhance wastewater treatment, reduce polluted runoff from agricultural operations, remediate Brownfield sites, and conserve land in environmentally critical areas.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of funds directed to projects on waters considered "Impaired"	DEQ has not previously calculated this measure; FY 2005 levels will be used as the baseline.	60% of VCWRLF directed to these projects by FY 2008

**Objective: Maximize the return on investment and leveraging of available resources to create additional funds for use by the program.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Virginia Clean Water Revolving Loan Fund annual return on investment	A 200% return on investment was achieved during 2004	210%return on investment by 2008

## **Financial Assistance for Coastal Resources Management**

The Virginia Coastal Management Program receives annual funding from NOAA under the federal Coastal Zone Management Act to implement and improve Virginia's laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters and all coastal waters out to the 3 mile territorial sea boundary.

The program has a staff of 6 FTEs and is guided by a 25 member interagency Coastal Policy Team. The Team represents agencies which implement programs aimed at ensuring that critical land and water uses in the coastal zone are subject to Commonwealth regulation. DEQ serves as the lead agency for this networked program of state agencies and local governments.

By virtue of having a federally approved coastal zone management program, Virginia has the authority to require that federal actions be consistent with the state's enforceable, incorporated coastal laws.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$2,082,588	\$2,082,588	0.00	0.00
Total for Service Area	\$2,082,588	\$2,082,588	0.00	0.00

### **Objective: Provide proactive policy, comprehensive planning, and effective program development**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of funds awarded in accordance with priorities identified in 5-year funding strategy	100% of the items described in the needs assessment and strategy completed in 2001. This report will be used as the baseline when measuring changes for the 2005/2006 needs assessment and strategy.	100% of the items described

### **Objective: Restore underwater habitats on Virginia's Eastern Shore**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Acres of submerged aquatic vegetation planted	This is a new measure. The annual count will begin at 0.	A total 30 acres SAV planted by FY 2008.

## **Litter Control and Recycling Grants**

This service area provides annual no-match cash grants to Virginia's 325 local governments to support the costs of their litter control and recycling programs.

Each year, DEQ distributes application materials to all localities, receives and processes applications and then distributes the funds based on annual General Assembly appropriations into the Litter Control and Recycling Fund and an allocation formula adopted by the Litter Control and Recycling Fund Advisory Board ("Fund Board"). Grants are released once the locality submits its Performance and Accounting ("P&A") report from the previous year's grant. Data from these reports are compiled into the annual P&A Report, which summarizes the collective achievements of localities using these funds.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$1,710,000	\$1,710,000	0.00	0.00
Total for Service Area	\$1,710,000	\$1,710,000	0.00	0.00

### **Objective: Prevent litter and recycle solid wastes**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of localities receiving grant benefits	301 of 324 localities (93%) received grant benefits during FY 2006	98% of localities receiving grant benefits by FY 2008

## Virginia Water Quality Improvement Fund

DEQ is authorized to sign grant agreements with eligible owners of publicly owned wastewater treatment plants to provide cost-share reimbursement for the construction of nutrient removal facilities. Eligible plants are publicly owned, significant dischargers identified for nutrient removal in the Virginia Tributary Strategies, although the VA Code allows funding of other worthwhile water quality point source projects statewide as long as sufficient funding is available for substantial and continuing progress in implementing the Tributary Strategies.

The Code of Virginia also requires development of tributary strategies to meet the goals of the Chesapeake Bay Program. These tributary strategies are intended for the control nutrient inputs to the Chesapeake Bay to improve dissolved oxygen levels and water clarity. Staff provide input into developing and implementing Tributary Strategies for the Potomac, Rappahannock, York, James, and small coastal basins. In addition, staff participate in CBP modeling activities, assessing nutrient impacts and management options. The models will aid in determining the appropriate nutrient reduction targets for these basins.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$72,913,400	\$72,913,400	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$67,213,400)	(\$67,213,400)	0.00	0.00
<i>Provide additional funding for water quality improvement</i>	\$200,000,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$205,700,000</b>	<b>\$5,700,000</b>	<b>0.00</b>	<b>0.00</b>

### **Objective: Improve and protect water quality, especially in Chesapeake Bay and its tidal rivers**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Amount of nitrogen nutrients discharged from point sources	23.23 million pounds of nitrogen during calendar year 2004.	By the end of calendar year 2008: 22.00 million pounds of nitrogen per year; by the end of calendar year 2010: 18.00 million pounds of nitrogen per year.
Amount of phosphorus nutrients discharged from point sources	2.19 million pounds of phosphorus during calendar year 2004	By the end of calendar year 2008: 2.05 million pounds of phosphorus per year; by the end of calendar year 2010: 1.60 million pounds of phosphorus per year.

## Petroleum Tank Reimbursement

This service area provides for reimbursing costs incurred by tank owners in cleaning up oil contamination, and assessing and responding to reported pollution incidents.

The Reimbursement activity funds cleanups under the provisions of the Virginia Petroleum Storage Tank Fund (Fund). The Fund provides money for reimbursing responsible parties, for the reasonable and necessary costs they incur while conducting petroleum cleanups. DEQ processes claims for cleanup and reimburses tank owners based upon eligibility, necessity, and reasonableness determinations.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$27,786,585	\$27,786,585	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	(\$340,105)	(\$340,105)	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,446,480</b>	<b>\$27,446,480</b>	<b>0.00</b>	<b>0.00</b>

### **Objective: Clean contaminated sites**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of petroleum sites cleaned up	1000 sites cleaned up during FY 2005	1200 or more sites cleaned up annually, by FY 2008

## **General Management and Direction**

This service area includes agency executive management and administrative activities that provide support for agency programs and staff.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$17,202,864</b>	<b>\$17,202,864</b>	<b>99.00</b>	<b>99.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$545,830	\$545,830	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$21,600)	(\$21,600)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$84,963	\$90,786	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,812,057</b>	<b>\$17,817,880</b>	<b>99.00</b>	<b>99.00</b>

**Objective: Fully implement a workforce development program**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of agency positions included in a career path program	0 positions during fiscal year 2005	600 positions by 2007
Average number of training hours provided to agency staff	42 hours per year during fiscal year 2005	45 hours per year by fiscal year 2008

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	100%	Maintain 100% through the biennium

## **Information Technology Services**

The technology service area covers services to maintain and secure telecommunications, internet, electronic mail services, local and wide area networks, databases, and internal and external web applications that are provided by VITA. In addition, DEQ provides application project planning and program development for DEQ specific applications including the Comprehensive Environmental Data Base (CEDs); Geographical Information Systems (GIS); Document Management system; Northern Virginia's Vehicle Inspection and Monitoring systems (I&M); web page; and agency administrative systems.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,211,164</b>	<b>\$5,211,164</b>	<b>10.00</b>	<b>10.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	(\$1,288)	(\$1,288)	0.00	0.00
<i>Restore information technology position</i>	\$0	\$0	1.00	1.00
<i>Provide additional nongeneral fund appropriation to implement an Enterprise Content Management System</i>	\$1,238,000	\$0	0.00	0.00
<i>Provide additional nongeneral fund appropriations to implement enterprise-wide eGovernment services</i>	\$600,000	\$600,000	4.00	4.00
<b>Total for Service Area</b>	<b>\$7,047,876</b>	<b>\$5,809,876</b>	<b>15.00</b>	<b>15.00</b>

**Objective: Maximize use of technology to create efficiencies**



Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of environmental data flows to and from agency systems	5 environmental data flows during FY 2005	9 environmental data flows by the end of FY 2008

## **Department of Game and Inland Fisheries**

### **Mission Statement**

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; 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.

### **Agency Goals:**

- Provide for optimum populations and diversity of wildlife species and habitats.
- Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Improve the understanding and appreciation of the importance of wildlife and its habitat.
- Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.
- Improve agency funding and other resources and the management and effectiveness of all resources and operations.

### **Customers Served:**

- Freshwater Recreation Anglers
- Recreational Hunters
- Active Wildlife Watchers
- State Executive branch agencies
- Recreational boaters
- License agents
- Agency employees
- Watercraft Dealers/salesmen

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$41,039,564	\$41,039,564	\$27,069,911	\$13,969,653	472.00
FY 2004	\$0	\$41,402,564	\$41,402,564	\$25,971,571	\$15,430,993	472.00
FY 2005	\$0	\$44,947,917	\$44,947,917	\$25,970,738	\$18,977,179	472.00
FY 2006	\$0	\$45,426,517	\$45,426,517	\$25,970,738	\$19,455,779	487.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$0	\$45,426,517	\$45,426,517	\$27,061,594	\$18,364,923	487.00
FY 2007 Addenda	\$0	\$4,117,790	\$4,117,790	\$3,924,588	\$193,202	6.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$49,544,307</b>	<b>\$49,544,307</b>	<b>\$30,986,182</b>	<b>\$18,558,125</b>	<b>493.00</b>
FY 2008 Base Budget	\$0	\$45,426,517	\$45,426,517	\$27,061,594	\$18,364,923	487.00
FY 2008 Addenda	\$0	\$3,147,790	\$3,147,790	\$3,924,587	(\$776,797)	6.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$48,574,307</b>	<b>\$48,574,307</b>	<b>\$30,986,181</b>	<b>\$17,588,126</b>	<b>493.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$0	\$16,100,000	\$16,100,000	\$0	\$16,100,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

## Agency Summary of Recommended Operating Budget Addenda

### ▶ Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.5 million (NGF).

### ▶ Fund unfunded game warden positions

Provides additional funding to fully fund game warden positions provided during the 2005 Session. The General Assembly increased the agency's number of game warden positions by nineteen but did not appropriate additional funding to support the positions. For 2007, \$2.0 million (NGF). For 2008, \$1.0 million (NGF).

### ▶ Remove funding for point of sale system

Removes one-time appropriation provided for the development of a point of sale computer system for hunting and fishing licenses. The agency has completed the system and the appropriation is no longer needed for the purpose for which it was provided. For each year, a reduction of \$984,800 (NGF).

### ▶ Create appropriation for Virginia Migratory Waterfowl Conservation Stamp

Appropriates anticipated revenue to be generated by the Virginia Migratory Waterfowl Conservation Stamp. The 2005 General Assembly Session enacted legislation establishing the Virginia Migratory Waterfowl Conservation Stamp. The legislation calls for the establishment of a new fund for the collection and dispersment of revenue collected from the sale of the stamp. For each year, \$200,000 (NGF).

### ▶ Establish additional wildlife diversity program positions

Provides additional funding and positions for the department's wildlife diversity program. The wildlife diversity program supports the department's non-game activities, including wildlife watching and other wildlife related recreation. For 2007, \$393,327 (NGF) and six positions. For 2008, \$363,327 (NGF).

## Agency Summary of Recommended Capital Outlay Addenda

### ▶ Improve dam safety

Provides funds for the improvement to agency-owned dams at Burke Lake, Lake Thompson, Gardy Mill Pond, and Lake Brittle. For the biennium, \$1.6 million (NGF).

### ▶ Renovate Coursey Springs Hatchery

Provides additional appropriation for the renovation of the Coursey Springs Hatchery. The Coursey Springs Hatchery is a 1960's coldwater hatchery and is Virginia's most productive trout facility. This facility is the third largest producing spring in the state and the largest cold water hatchery in the state. Additional funding is needed to continue the renovation authorized in Chapter 4, 2004 Virginia Acts of Assembly. Renovations are needed to address wastewater discharge contaminating the spring. In addition to addressing this issue, renovations include implementation of predator control mechanisms, water control management, and site improvements. For the biennium, \$8.0 million (NGF).

### ▶ Acquire Wildlife Management Areas

Provides funds for the acquisition of land for wildlife resources, boating access, wildlife diversity, and fishing access. For the biennium, \$1.0 million (NGF).

### ▶ Improve boating access

Provides funding to develop a new powerboat access point to the James River in Chesterfield County at Dutch Gap Public Boat Landing. There are over 10,000 registered boats in the county. For the biennium, \$1.1 million (NGF).

### ▶ Improve wildlife management areas

Provides funds for the improvement of wildlife management areas by expanding facilities and recreational opportunities. For the biennium, \$1.4 million (NGF).

### ▶ Construct handicapped accessible fishing facilities

Provides funds for the construction of handicapped accessible fishing facilities to meet the growing need for fishing access. These facilities will be located on department lakes and river sites or in partnership with localities. For the biennium, \$350,000 (NGF).

### ▶ Improve hatchery facilities

Provides funds for improvements to hatchery production facilities to improve production and to protect fish productions. Low Oxygen systems, wastewater treatment, water resources and storage buildings are part of the improvements. For the biennium, \$1.0 million (NGF).

### ▶ Fund maintenance reserve

Provides funds to implement maintenance reserve projects required for the continued use of existing facilities. For the

biennium, \$1.7 million (NGF).

**Agency Service Areas:**

**Wildlife Information and Education**

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. Develop and maintain a public that is aware of and informed about agency responsibilities and programs within the Commonwealth. Foster an understanding within the public of the importance and benefit of wildlife associated recreation and boating throughout Virginia.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,833,659	\$2,833,659	25.00	25.00
Transfer centrally funded amounts to agency budgets	\$147,873	\$147,873	0.00	0.00
Fund unfunded game warden positions	\$43,384	\$43,384	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,024,916</b>	<b>\$3,024,916</b>	<b>25.00</b>	<b>25.00</b>

**Objective: Assure minimum levels of instruction on safe and ethical hunting behavior.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Hunter Education students trained	The number of students receiving training in fiscal year 2004-2005 was 13,669.	The target measure is set in the Federal Aid grant documentation of 20,000 students per year.

**Enforcement of Recreational Hunting and Fishing Laws and Regulations**

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$13,829,081	\$13,829,081	172.00	172.00
Transfer centrally funded amounts to agency budgets	\$500,399	\$500,399	0.00	0.00
Fund unfunded game warden positions	\$1,602,396	\$802,337	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,931,876</b>	<b>\$15,131,817</b>	<b>172.00</b>	<b>172.00</b>

**Objective: Enforcement of laws and regulations to ensure safe and ethical behavior in recreational fishing.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Enforcement effort for recreational fishing	Effort in FY 2005 was 56,733.8 hours	The target level of effort is 65,000 hours

**Objective: Enforcement of laws and regulations to ensure safe and ethical behavior in recreational hunting.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Level of effort in hunting law enforcement	Fiscal year 2005 level of effort was 132,669 hours	The target level of effort is 150,000 hours.

**Wildlife Management and Habitat Improvement**

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.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$17,613,518	\$17,613,518	186.00	186.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,356,481	\$1,356,481	0.00	0.00
<i>Create appropriation for Virginia Migratory Waterfowl Conservation Stamp</i>	\$200,000	\$200,000	0.00	0.00
<i>Establish additional wildlife diversity program positions</i>	\$393,327	\$363,327	6.00	6.00
<b>Total for Service Area</b>	<b>\$19,563,326</b>	<b>\$19,533,326</b>	<b>192.00</b>	<b>192.00</b>

**Objective: Maintain research efforts designed to understand, monitor, restore and manage wildlife populations.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Effort of research conducted.	The level of effort in fiscal year 2005 was 160,907 hours	The target level of effort is 160,000

**Objective: Provide review, coordination and recommendations to project reviews to ensure consideration for wildlife.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Level of effort on review and coordination.	In fiscal year 2004-2005 the level of effort was 4,882 hours	The target level of effort is 4,500 hours.

**Objective: Maintain the facilities owned or operating by the Department to ensure access by the public and their safety while utilizing the facilities.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Effort on facilities maintenance and improvement.	The level of effort in maintenance for fiscal year 2004-2005 was 41,641 hours.	The target level of effort is 35,000 hours.

**Objective: Improve and enhance the habitat on agency owned or cooperatively managed wildlife and fisheries areas.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Effort on habitat enhancement efforts.	The level of effort for fiscal year 2004-2005 was 21,042 hours.	The target level of effort is 25,000 hours.

### **Boat Registration and Titling**

Administer and manage the registration and titling requirements for powered boats and watercraft for the Commonwealth. Manage the administrative licensing of watercraft dealers and watercraft salesmen.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,824,064	\$1,824,064	15.00	15.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$124,014	\$124,014	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,948,078</b>	<b>\$1,948,078</b>	<b>15.00</b>	<b>15.00</b>

**Objective: Timely processing of registration and titling applications.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of boat registrations processed within 20 days.	The measure for fiscal year 2005 was 96.07%.	The target value is 90%

**Objective: Effectively administer the licensing of watercraft dealers and salesmen.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Level of effort in watercraft dealer licensing	The level of effort for fiscal year 2005 was 4,543 hours.	The target measure of effort is 4,300 hours.

**Objective: Develop and maintain boating access to the waters of the Commonwealth.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Level of effort in access improvement and maintenance.	The level of effort for fiscal year 2004-2005 was 4,543 hours.	The target level of effort is 4000 hours.

**Boating Safety Information and Education**

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

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$309,079	\$309,079	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,813	\$23,813	0.00	0.00
<b>Total for Service Area</b>	<b>\$332,892</b>	<b>\$332,892</b>	<b>2.00</b>	<b>2.00</b>

**Objective: Assure minimum levels of instruction on safe and ethical operation of watercraft**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of students in boating safety course.	The number of students completing boating safety courses in fiscal year 2005 was 1,439 students.	The target number of students is 3,000.
Level of effort in boating education	The level of effort for fiscal year 2004-2005 was 4,850 hours.	The target level of effort is 4,500 hours.

**Enforcement of Boating Safety Laws and Regulations**

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

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,346,322	\$2,346,322	42.00	42.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$157,017	\$157,017	0.00	0.00
<i>Fund unfunded game warden positions</i>	\$334,220	\$194,279	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,837,559</b>	<b>\$2,697,618</b>	<b>42.00</b>	<b>42.00</b>

**Objective: Maintain the current level of effort in boating law enforcement.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Level of effort on boating law enforcement	The level of effort for fiscal year 2004-2005 was 64,693 hours	The target level of effort is 65,000 hours.

**Administrative and Support Services**

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.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$6,670,794	\$6,670,794	45.00	45.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$219,666	\$219,666	0.00	0.00
<i>Remove funding for point of sale system</i>	(\$984,800)	(\$984,800)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,905,660</b>	<b>\$5,905,660</b>	<b>45.00</b>	<b>45.00</b>

**Objective: Comply with central agency directives and sound fiscal management.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Audit reports	The last audit had 7 findings, board governance, agency policies, compliance and internal controls.	No significant findings

**Objective: Maintain compliance with information technology standards and provide effective project management of system maintenance and development.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Acceptance of IT strategic plan by state CIO.	Acceptance of the 2004-2005 information technology strategic plan	Acceptance in the recommended time period.
Findings of review of IT project management or IV&V reviews	Suggestions with no significant deficiency in projects	No deficiency in projects or project management processes.

**Objective: Maximize personnel to ensure a stable workforce with good morale.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Longevity of service of personnel.	The average longevity of personnel in FY 04 was 14.9 years	The target would be at least the state average years of service of 11.7 years.
Agency turnover rate	The turnover rate for fiscal year 2004 was 6.14%.	The target would be less than the state turnover rate of 11.3%.

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	The 2005 percentage calculated based on the agency scorecard is 60%.	The desired target is 100%.

## **Department of Historic Resources**

### **Mission Statement**

It is the mission of the Department of Historic Resources (DHR) to put Virginia's history to work through the identification, recognition, and preservation of the Commonwealth's significant historic, architectural, archaeological, and cultural resources for the use and enjoyment of our citizens and communities.

### **Agency Goals:**

- Sustain and support communities, organizations, and agencies at all levels in their efforts to make historic resources a viable part of our environment well into the future.
- Practice good stewardship, including good care and management and effective use of the information, records, and artifacts that the department holds in trust for the citizens of the Commonwealth.
- Get the word out about the value of historic resources in educational and economic success and the tools available to put resources to work.
- Provide leadership, resources, expertise, information and tools necessary for effective performance by DHR personnel.

### **Customers Served:**

## Customers Served:

- State and federal agencies
- Local governments
- Owners of historic properties
- Native American tribes, Virginia Council on Indian and other Native American groups
- Scholars and researchers
- Preservation organizations and professionals
- Students, teachers and educational institutions (K-12--higher education)
- Historic attractions and museums
- General public and tourists
- Non state agencies

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$2,545,063	\$1,029,387	\$3,574,450	\$2,964,461	\$609,989	43.00
FY 2004	\$2,424,642	\$1,133,616	\$3,558,258	\$2,411,423	\$1,146,835	43.00
FY 2005	\$2,492,929	\$1,182,965	\$3,675,894	\$2,402,972	\$1,272,922	43.00
FY 2006	\$2,961,623	\$1,332,206	\$4,293,829	\$2,457,446	\$1,836,383	49.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$2,961,623	\$1,332,206	\$4,293,829	\$3,059,505	\$1,234,324	49.00
FY 2007 Addenda	\$609,380	\$254,792	\$864,172	\$253,063	\$611,109	1.00
<b>FY 2007 TOTAL</b>	<b>\$3,571,003</b>	<b>\$1,586,998</b>	<b>\$5,158,001</b>	<b>\$3,312,568</b>	<b>\$1,845,433</b>	<b>50.00</b>
FY 2008 Base Budget	\$2,961,623	\$1,332,206	\$4,293,829	\$3,059,505	\$1,234,324	49.00
FY 2008 Addenda	\$460,938	\$254,792	\$715,730	\$258,389	\$457,341	1.00
<b>FY 2008 TOTAL</b>	<b>\$3,422,561</b>	<b>\$1,586,998</b>	<b>\$5,009,559</b>	<b>\$3,317,894</b>	<b>\$1,691,665</b>	<b>50.00</b>

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$91,711 (GF) and \$102,792 (NGF).
- ▶ **Transfer appropriation between programs to reflect actual agency operations**  
Transfers general fund appropriation between the Administrative Services program and the Historic Resource Management program within the agency to reflect actual agency operations. (Net zero adjustment)
- ▶ **Appropriate indirect cost recovery monies**  
Appropriates indirect cost recovery monies based on an indirect cost proposal submitted and approved by the United States Department of the Interior on June 6, 2005. For each year, \$32,000 (NGF).
- ▶ **Provide matching grant funding for Montpelier**  
Provides matching grant funding to the Montpelier Foundation, as required under § 10.1-2213.1 of the Code of Virginia. The funding amount is based upon the amount of charitable contributions received on or after July 1, 2003 by the Montpelier Foundation that were actually expended in the material restoration of Montpelier during calendar years 2003 and 2004. For each year, \$172,271 (GF).

► **Provide funding and one position for the Survey and Planning Cost Share Program**

Provides funding and one position for the Survey and Planning Cost Share Program. Through this program, the agency provides expertise and financial assistance to localities to conduct surveys identifying architectural and archaeological resources. Demand for this program exceeds the agency's appropriation and staffing availability. The additional funding and position will allow the agency to double the number of projects on which they assist. For 2007, \$157,523 (GF), \$120,000 (NGF), and one position. For 2008, \$158,839 (GF) and \$120,000 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$37,875 (GF). For 2008, \$38,117 (GF).

► **Provide historic grant to Weston Manor**

Provides a one-time appropriation for a historic grant to Weston Manor. For 2007, \$150,000 (GF).

**Agency Service Areas:**

**Financial Assistance for Historic Preservation**

The Governor and the General Assembly authorize matching grants to museums and historic sites through the annual General Appropriation Act. The purpose of these grants is to support rehabilitation and restoration of historic properties that are open to the public and that provide a combination of educational, cultural, and tourism benefits to the surrounding community. Some grants are also available for educational programs that use these historic places to interpret Virginia history.

DHR's administration of these grants for rehabilitation and restoration ensures that the historic properties being funded receive appropriate treatment consistent with accepted preservation standards. Prior to disbursement of funds for rehabilitation or restoration work at historic properties, DHR reviews work and provides technical assistance and guidance for how work should be done to conform to historic preservation standards to insure adequate and appropriate treatment for historic resources. Grant administration also requires that DHR contact grant recipients, receive and review grant applications, answer questions regarding grant requirements and regulations, review requests for disbursement for adequate supporting documentation and eligibility of expenditures, and process payments to grant recipients.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$64,140	\$64,140	0.00	0.00
<b>Total for Service Area</b>	<b>\$64,140</b>	<b>\$64,140</b>	<b>0.00</b>	<b>0.00</b>

**Objective: To improve the maintenance and operation of historic attractions and museums through restoration, rehabilitation, or educational projects through June 30, 2008**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of restoration, rehabilitation, or educational projects completed using General Assembly historic preservation grants	The number of such projects varies greatly from year to year, and has ranged from 0 to 97 depending on the availability of funds.	Determined annually by the Governor and the General Assembly
Effective disbursement of grant funds	New measure, no baseline	100% of grant applications will be reviewed for compliance

**Historic Resource Management**

Historic resource management implements DHR's federal role as Virginia's State Historic Preservation Office as well as its state mandates to encourage, stimulate, and support the identification, evaluation, protection, preservation, and rehabilitation of the Commonwealth's significant historic, architectural, archaeological, and cultural resources; to establish and maintain a permanent record of those resources; and to foster a greater appreciation of these resources among the citizens of the Commonwealth. Core services include collecting, maintaining and providing information on historic resources; recognition and technical support for those resources and their owners; encouraging public and private protection and use of historic resources for economic development, community revitalization and education; and statewide educational programs for different customer groups. Since most public and virtually all private heritage stewardship efforts are voluntary, DHR's role in educating, informing and advising the public, community and economic leaders and citizens of the next generation about the public benefits of heritage stewardship is the most important aspect of its programs and mission.



<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$3,039,627</b>	<b>\$3,039,627</b>	<b>40.00</b>	<b>40.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$155,603	\$155,603	0.00	0.00
<i>Transfer appropriation between programs to reflect actual agency operations</i>	\$400,000	\$400,000	0.00	0.00
<i>Provide matching grant funding for Montpelier</i>	\$172,271	\$172,271	0.00	0.00
<i>Provide funding and one position for the Survey and Planning Cost Share Program</i>	\$277,523	\$278,839	1.00	1.00
<i>Provide historic grant to Weston Manor</i>	\$150,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,195,024</b>	<b>\$4,046,340</b>	<b>41.00</b>	<b>41.00</b>

**Objective: To increase the number of historic resources identified, evaluated, and registered**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Properties added to the DHR historic resource database	10,280 (FY2005)	7000 (FY2007)
Historic resources listed on the Virginia Landmarks Register	86 (FY2005)	90 (FY2007)

**Objective: To increase the protection and/or rehabilitation and reuse of historic properties**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Historic rehabilitation projects completed	250 (FY2005)	275 (FY2007)
Private dollars invested in historic rehabilitation projects	\$205 million (FY2005)	≥ \$200 million (FY 2007)
Total number of historic preservation easements	384 (FY 2005)	500 (Calendar 2007)

**Objective: To improve the high quality, quantity, and use of historic resource inventory products and services**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customers served by DHR archives and research services	5360 (FY2005)	≥5400 (FY2007)

**Objective: To advance state leadership by example in the stewardship of state-owned historic properties**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
State-owned historic properties added to the Virginia Landmarks Register	14 total (FY 2002); 44 total (FY2005)	53 (FY2007)

**Objective: To increase knowledge and appreciation of Virginia's historic assets and how to use them**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Participants trained by DHR training programs or classes	2,473 (FY2005)	≥2,000 (FY2007)
Participants reached by DHR environmental education programs	25,405 (FY2005)	≥15,000 (FY2007)

**Administrative and Support Services**

This service area provides support for the agency to carry out its mission in the following areas: General Agency Management, Human Resources, Grants Administration, Procurement, Payroll, Budgeting, Financial Reporting, and Accountability.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,190,062</b>	<b>\$1,190,062</b>	<b>9.00</b>	<b>9.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$38,900	\$38,900	0.00	0.00
<i>Transfer appropriation between programs to reflect actual agency operations</i>	(\$400,000)	(\$400,000)	0.00	0.00
<i>Appropriate indirect cost recovery monies</i>	\$32,000	\$32,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$37,875	\$38,117	0.00	0.00
<b>Total for Service Area</b>	<b>\$898,837</b>	<b>\$899,079</b>	<b>9.00</b>	<b>9.00</b>

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	100%, FY 2005	100%, 2006-2008 biennium.

## **Marine Resources Commission**

### **Mission Statement**

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources for present and future generations.

### **Agency Goals:**

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth.
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth.
- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries.
- Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.
- Maintaining a high level of financial and business excellence for the agency.

### **Customers Served:**

- Saltwater Anglers in Virginia
- Those employed in the commercial tidal fisheries in Virginia
- Those employed in the recreational tidal fisheries in Virginia
- Licensed commercial watermen in Virginia
- State, interstate and federal agencies
- Citizen of the 46 Tidewater Localities
- Citizens of 5,242 miles of tidal shoreline in Virginia
- Oversight of the Commonwealth's acres of tidal water surface area
- Management of Virginia's tidal submerged aquatic vegetation acreage
- Management of Virginia's of tidal wetlands acreage
- Applicants for environmental habitat permits
- Seafood Buyers and Processors
- Recreational Users of Commercial Fishing Gear
- Licensed Offshore Commercial Fishermen
- Licensed Charter boat Fishing Vessels

## Customers Served:

- Commercial Fishing Pier Operations
- Boat Rental Facilities
- Interstate Compact Organizations
- Shellfish Leaseholders
- Management of the Commonwealth's Shellfish Leases

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$7,935,959	\$5,967,117	\$13,903,076	\$7,674,627	\$6,228,449	149.00
FY 2004	\$8,235,446	\$8,229,715	\$16,465,161	\$7,231,478	\$9,233,683	149.00
FY 2005	\$8,750,741	\$6,438,796	\$15,189,537	\$7,709,570	\$7,479,967	159.00
FY 2006	\$10,021,264	\$6,438,796	\$16,460,060	\$7,927,893	\$8,532,167	166.50
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$10,021,264	\$6,438,796	\$16,460,060	\$7,951,791	\$8,508,269	166.50
FY 2007 Addenda	\$688,651	\$640,683	\$1,329,334	\$717,383	\$611,951	-8.00
<b>FY 2007 TOTAL</b>	<b>\$10,709,915</b>	<b>\$7,079,479</b>	<b>\$17,789,394</b>	<b>\$8,669,174</b>	<b>\$9,120,220</b>	<b>158.50</b>
FY 2008 Base Budget	\$10,021,264	\$6,438,796	\$16,460,060	\$7,951,791	\$8,508,269	166.50
FY 2008 Addenda	\$693,172	\$640,683	\$1,333,855	\$717,383	\$616,472	-8.00
<b>FY 2008 TOTAL</b>	<b>\$10,714,436</b>	<b>\$7,079,479</b>	<b>\$17,793,915</b>	<b>\$8,669,174</b>	<b>\$9,124,741</b>	<b>158.50</b>

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$610,709 (GF) and \$105,103 (NGF).
- ▶ **Eliminate unnecessary nongeneral fund appropriation**  
Aligns the agency's nongeneral fund appropriation. For 2007, a decrease of \$600,000 (NGF) and eight positions. For 2008, a decrease of \$600,000 (NGF).
- ▶ **Transfer positions between programs to decrease habitat permit backlog**  
Adjusts the agency budget to formalize the transfer of two positions that was completed administratively in 2006. Two positions were transferred, at the agency's request, from marine life management to habitat management to handle a large permit processing backlog. (Net zero adjustment)
- ▶ **Transfer one position between programs to align with funding**  
Corrects a misalignment between the funding and position. (Net zero adjustment)
- ▶ **Transfer of law enforcement positions into appropriate service area**  
Reassigns positions to the correct service area. (Net zero adjustment)
- ▶ **Provide funding for increased personal service costs for positions funded with transportation funds**  
Provides funding for increased personal service costs for positions funded with transportation funds. For each year, \$5,975 (NGF).
- ▶ **Provide funding for increased personal service costs for positions funded with transportation funds**  
Provides funding for increased personal service costs for positions funded with transportation funds. For each year, \$4,605 (NGF).
- ▶ **Increase appropriation for support costs**  
Increases the nongeneral fund appropriation for oyster replenishment program support costs. For each year, \$100,000 (NGF).

► **Increase appropriation for expected increase in fishing license revenue**

Adjusts the agency budget to reflect increased revenue from fishing licenses. The revenue will be spent on agency marine life management programs, including law enforcement. For each year, \$1.0 million (NGF).

► **Provide funding for main office rent increase**

Funds payment of rent under the agency's new lease agreement. The commission's current lease for its headquarters facility in Newport News expires December 31, 2005. For each year, \$26,500 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$51,442 (GF). For 2008, \$55,963 (GF).

**Agency Service Areas:**

**Marine Life Information Services**

This activity collects and analyzes biological and statistical information on both interjurisdictional and resident fishery stocks and includes harvest and fishing effort data and biological attributes of the populations. Catch quotas and allocations of harvest are tracked. Fisheries conservation plans and regulations are prepared.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$705,867</b>	<b>\$705,867</b>	<b>22.50</b>	<b>22.50</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$20,620	\$20,620	0.00	0.00
<i>Eliminate unnecessary nongeneral fund appropriation</i>	\$0	\$0	-8.00	-8.00
<i>Transfer positions between programs to decrease habitat permit backlog</i>	\$0	\$0	-2.00	-2.00
<i>Transfer one position between programs to align with funding</i>	\$0	\$0	1.00	1.00
<i>Transfer of law enforcement positions into appropriate service area</i>	\$0	\$0	-2.50	-2.50
<b>Total for Service Area</b>	<b>\$726,487</b>	<b>\$726,487</b>	<b>11.00</b>	<b>11.00</b>

**Objective: To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservations plans and regulations.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Value of key finfish, crabs and clams landed in Virginia (\$ in millions)	37.1 million dollars, the amount reported in 2005	Within 10% of 35.7 million dollars, the 3 year running average for value
Amount of key finfish, crabs, and clams landed in Virginia (in millions of pounds)	46.3 million pounds, the amount reported in 2005	Plus or minus 10% of 45.9 million pounds, the 3 year running average for poundage

**Marine Life Regulation Enforcement**

This service area is responsible for the following activities: Patrolling the tidal waters and shoreline of the Chesapeake Bay, its tidal tributaries and territorial sea; enforcing marine fishery and habitat conservation laws and regulations; enforcing health laws pertaining to the harvesting of seafood from condemned areas; enforcing or assisting other agencies in enforcing laws pertaining to the removal of obstructions and abandoned vessels from the water, to boating operation and navigation, and to larceny on the water; providing for water-borne safety; conducting search and rescue activities; protecting from terrorist attack federal and state water-related installations and other water-related locations within the tidal waters of the Commonwealth as may be designated by federal or state officials as important to national security; and investigating and enforcing violations of federal laws that pertain to marine wildlife and fish, based on signed Memorandums of Understanding.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$6,424,383</b>	<b>\$6,424,383</b>	<b>83.00</b>	<b>83.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$303,645	\$303,645	0.00	0.00
<i>Eliminate unnecessary nongeneral fund appropriation</i>	(\$600,000)	(\$600,000)	0.00	0.00
<i>Transfer of law enforcement positions into appropriate service area</i>	\$0	\$0	2.50	2.50
<i>Provide funding for increased personal service costs for positions funded with transportation funds</i>	\$4,605	\$4,605	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,132,633</b>	<b>\$6,132,633</b>	<b>85.50</b>	<b>85.50</b>

**Objective: Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Average number of inspections (seafood, boats, licenses, safety, etc.) done by Marine Police Officers per year	3,508 per officer, the amount reported in 2005	3,544 per officer, the average of the last 5 years of activity
Maintain a 88% - 90% conviction rate for summons written for violations of marine resource conservation laws and regulations and other inspection activity	91.9%, the amount reported in 200	88% - 90%, the historic acceptable target

### **Artificial Reef Construction**

This activity enhances the use of fishery resources through construction of new, and augmentation of existing, artificial fishing reef sites, through a variety of methods, in the Chesapeake Bay and its tributaries, and offshore in the Atlantic Ocean. New habitat provides niches for many species in addition to providing recreational fishing opportunities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$158,034</b>	<b>\$158,034</b>	<b>2.00</b>	<b>2.00</b>
<i>Provide funding for increased personal service costs for positions funded with transportation funds</i>	\$5,975	\$5,975	0.00	0.00
<b>Total for Service Area</b>	<b>\$164,009</b>	<b>\$164,009</b>	<b>2.00</b>	<b>2.00</b>

**Objective: Promotion of increased saltwater recreational fishing opportunities in the Commonwealth**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Tonnage of material placed on reef sites on a yearly basis	25,763 tons, the current 5 year average	To stay within 10% of 25,763 tons

### **Chesapeake Bay Fisheries Management**

This activity is responsible for management of all commercial and recreational marine fisheries in Virginia. Fishery management and conservation plans are developed for marine and estuarine species. Regulations are promulgated by the Commission for fish sizes, gear restrictions, season and area closures, and quota management.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,684,115	\$3,684,115	12.00	12.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$38,635	\$38,635	0.00	0.00
<i>Increase appropriation for expected increase in fishing license revenue</i>	\$1,025,000	\$1,025,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,747,750</b>	<b>\$4,747,750</b>	<b>12.00</b>	<b>12.00</b>

**Objective: Conservation and management of sustainable commercial and recreational fisheries in Virginia**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Value of key finfish, crabs and clams landed in Virginia (\$ in millions)	37.1 million dollars, the amount reported in 2005	Within 10% of 35.7 million dollars, the 3 year running average for value
Amount of key finfish, crabs and clams landed in Virginia (in millions of pounds)	46.3 million pounds, the amount reported in 2005	Plus or minus 10% of 45.9 million pounds, the 3 year running average for poundage

### **Oyster Propagation and Habitat Improvement**

This activity is responsible for developing conservation measures for shellfish, and conducting replenishment/restoration activities on public oyster grounds.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$2,593,700	\$2,593,700	5.00	5.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$21,002	\$21,002	0.00	0.00
<i>Increase appropriation for support costs</i>	\$100,000	\$100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,714,702</b>	<b>\$2,714,702</b>	<b>5.00</b>	<b>5.00</b>

**Objective: Conservation, management, regulation and restoration of shellfish stocks in the Commonwealth.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in a calendar year	255 acres, the amount done in calendar year 2005	250 which is the historic target. The agency will attempt to maintain the same level of restoration effort, dependent on the type of activity done, and monies available

### **Coastal Lands and Bottomlands Management**

This service area has responsibility for the implementation of a regulatory review process and permitting program in state waters, state-owned riverbeds, coastal primary sand dunes/beaches and tidal wetlands. It also has responsibility for the ballast water discharge program, and the ungranted marshes and meadowlands lying on the Eastern Shore. The Coastal Lands Management service area serves as the central clearinghouse for the receipt and distribution of the Joint Permit Application (JPA) used throughout the Commonwealth by numerous federal, state and local agencies.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$927,556	\$927,556	15.00	15.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$171,187	\$171,187	0.00	0.00
<i>Transfer positions between programs to decrease habitat permit backlog</i>	\$0	\$0	2.00	2.00
<b>Total for Service Area</b>	<b>\$1,098,743</b>	<b>\$1,098,743</b>	<b>17.00</b>	<b>17.00</b>

**Objective: Maintain a permit review process based on public interest review procedures consistent with the public trust doctrine that fairly and timely balances private use of state owned submerged lands and**

**the need to preserve habitat for sustainable fisheries**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Average joint permit application processing time in days	64 days (processing time reported in 2005)	75 - 100 days, the historic acceptable processing time

**Marine Resources Surveying and Mapping**

This service area administers the Commonwealth’s shellfish (oyster/clam) ground leasing program, maintains the surveys and maps of the public (i.e. “Baylor”) oyster grounds, as well as numerous other surveys and maps of the Commonwealth’s tidal waterways, shorelines, and see/shell plant areas. It also has responsibility for the surveying and identification of ungranted marsh and meadowlands on the Eastern Shore.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$365,265	\$365,265	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$55,142	\$55,142	0.00	0.00
<b>Total for Service Area</b>	<b>\$420,407</b>	<b>\$420,407</b>	<b>7.00</b>	<b>7.00</b>

**Objective: Maintain a lease application review process based on public interest review procedures consistent with private use of State-owned subaqueous bottomland for shellfish production and pursuant to the requirements of the Code of Virginia**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Average shellfish lease application processing time in days	251 days, most current average	270 days, the targeted processing time

**Virginia Saltwater Sport Fishing Tournament**

This activity promotes saltwater recreational fishing opportunities and conservation ethics in Virginia through a yearlong Saltwater Fishing Tournament which recognizes exceptional catches and releases through an angler citation awards program, and benefits Virginia’s economy through travel and tourism promotion.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$205,000	\$205,000	2.00	2.00
<b>Total for Service Area</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>2.00</b>	<b>2.00</b>

**Objective: Promotion of increased saltwater recreational fishing opportunities in the Commonwealth**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of annual saltwater recreational fishing trips in Virginia	3,334,972 annual fishing trips	To stay within 10% of 3,334,972

**Administrative and Support Services**

This service area contains the areas of finance, budgeting, grants management, administration, procurement, business management, human resources, information technology for agency business systems, and licensing services. It also supports the agency head and the board of the Marine Resources Commission.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,396,140</b>	<b>\$1,396,140</b>	<b>18.00</b>	<b>18.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$105,581	\$105,581	0.00	0.00
<i>Transfer one position between programs to align with funding</i>	\$0	\$0	-1.00	-1.00
<i>Provide funding for main office rent increase</i>	\$26,500	\$26,500	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$51,442	\$55,963	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,579,663</b>	<b>\$1,584,184</b>	<b>17.00</b>	<b>17.00</b>

**Objective: To ensure the highest level of financial, human resource and business management for the Marine Resources Commission**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Audit findings of state and federal audits of agency financial management, business management, human resource and procurement functions.	0 findings	0 findings

## **Virginia Museum of Natural History**

### **Mission Statement**

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

The Museum's official charter purposes, as stated in the Code of Virginia are: To investigate, preserve, and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; To foster an understanding and appreciation of how man and the earth have evolved; To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; To encourage individuals and scholars to study Virginia's natural history and to apply this understanding of the past to the challenges of the future; To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged, and studied and to ensure a permanent repository of the state's natural heritage; and, To coordinate an efficient network in Virginia where researchers and the public can readily use natural history material of the Museum, its branches, Virginia's institutions of higher education, and other museums.

### **Agency Goals:**

- Create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.
- Conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.
- Develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.
- Generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

### **Customers Served:**

- Elementary and secondary school teachers and students
- Children and their families
- Scientists and Researchers
- Natural history enthusiasts including Tourists and Eco-tourists
- Virtual Visitors
- Seniors and adults with disabilities (over the age of 18) and their families
- Career Development Post-Secondary and Graduate Students



## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$1,833,059	\$384,601	\$2,217,660	\$1,992,133	\$225,527	33.00
FY 2004	\$1,513,846	\$444,601	\$1,958,447	\$1,512,577	\$445,870	31.00
FY 2005	\$1,614,486	\$449,874	\$2,064,360	\$1,559,075	\$505,285	31.00
FY 2006	\$2,104,386	\$449,874	\$2,554,260	\$1,883,373	\$670,887	40.50
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$2,104,386	\$449,874	\$2,554,260	\$2,078,774	\$475,486	40.50
FY 2007 Addenda	\$693,032	\$11,180	\$704,212	\$360,479	\$343,733	3.00
<b>FY 2007 TOTAL</b>	<b>\$2,797,418</b>	<b>\$461,054</b>	<b>\$3,258,472</b>	<b>\$2,439,253</b>	<b>\$819,219</b>	<b>43.50</b>
FY 2008 Base Budget	\$2,104,386	\$449,874	\$2,554,260	\$2,078,774	\$475,486	40.50
FY 2008 Addenda	\$737,164	\$11,180	\$748,344	\$402,331	\$346,013	3.00
<b>FY 2008 TOTAL</b>	<b>\$2,841,550</b>	<b>\$461,054</b>	<b>\$3,302,604</b>	<b>\$2,481,105</b>	<b>\$821,499</b>	<b>43.50</b>

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$119,413 (GF) and \$11,180 (NGF).
- ▶ **Annualize personnel costs associated with additional positions for the new museum facility**  
Annualizes personnel costs associated with additional positions for the new museum facility. For each year, \$104,327 (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$45,543 (GF). For 2008, \$47,823 (GF).
- ▶ **Provide additional funding for operations of the new museum facility**  
Provides additional funds to cover increased operating costs for the new museum facility, which is scheduled to open to the public in September 2006. For each year, \$286,540 (GF).
- ▶ **Provide funding for additional positions for the new museum facility**  
Increases funds for additional staff associated with the new museum facility. The additional positions include a collections manager, a librarian, and an editor. For 2007, \$137,209 (GF) and three positions. For 2008, \$179,061 (GF).

### Agency Service Areas:

#### Collections Management and Curatorial Services

Collections Care and Management: Develop, maintain, and preserve the state's natural history collections held by VMNH, make them available to scientists and the public, utilize them in research projects, exhibits, and education programs, and preserve them in perpetuity as a record of Virginia's natural history.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$142,755	\$142,755	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$7,300	\$7,300	0.00	0.00
<i>Provide funding for additional positions for the new museum facility</i>	\$49,901	\$65,867	1.00	1.00
<b>Total for Service Area</b>	\$199,956	\$215,922	3.00	3.00

**Objective: Provide collections management, preservation, care, and accessibility to protect the long-term integrity of specimens and artifacts, as well as their associated data documentation.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of specimens monitored	In FY 2005, 25% of risk factors identified, documented and processed within 30 day deadline	50% of requests will be processed within 30 day deadline in FY 2008

**Objective: Develop a web-accessible collections and scientific library database that enables scientists and educators to find information and perform research.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of data entered into Re:Discovery collections database	Software application not completed in FY 2005	50% of collections data has been converted and entered into Re:Discovery in FY 2008

### **Education and Extension Services**

Education and Public Programs: Develop meaningful education programs that are aligned with state and national education standards and trends; provide museum experiences that are engaging, educational, safe, memorable and visitor friendly by implementing effective methods of gallery interpretation to enhance learning opportunities to enable a full family learning experience.

Outreach: Provide scientifically informed and accurate natural history programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$589,831	\$589,831	9.50	9.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$24,525	\$24,525	0.00	0.00
<i>Annualize personnel costs associated with additional positions for the new museum facility</i>	\$29,345	\$29,345	0.00	0.00
<i>Provide funding for additional positions for the new museum facility</i>	\$41,705	\$54,941	1.00	1.00
<b>Total for Service Area</b>	\$685,406	\$698,642	10.50	10.50

**Objective: Develop meaningful education programs that are aligned with state and national education standards and trends.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of program evaluations with overall rating of "good" or better.	85% program evaluations are rated "good" or better in FY 2005.	90% program evaluations are rated "good" or better in FY 2008.

**Objective: Develop well-designed and maintained exhibits which are emotionally charged, immersive, well-paced, dramatic, social and grounded in content.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of exhibit evaluations with overall rating of "good" or better.	85% exhibit evaluations rated "good" or better in FY 2005.	90% exhibit evaluations are rated "good" or better in FY 2008.

**Objective: Develop text, electronic, and web-based publications and educational materials.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of publications produced and distributed annually.	20 publications produced in FY 2005.	24 publications produced in FY 2008.

**Objective: Develop a strong retail environment that encourages visitor purchases.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of revenue generated through retail sales.	Revenue generated in FY 2005 was \$0.26 per museum visitor.	Revenue generated increases to \$0.85 per museum visitor in FY 2008.

**Operational and Support Services**

Administration and Services: Manage the construction of the new museum facility to ensure a timely completion and opening; provide administrative support according to state guidelines to all VMNH program areas; provide IT services to enhance the museum programs; recruit and retain volunteers to support museum programs.

Development and Marketing (External Affairs):

- Raise awareness of the Museum resulting in increased attendance and membership;
- Promote an active membership base resulting in increased membership retention and increased levels of membership
- Increased individual, foundation, corporate, and range of government support for education, research and public programs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$1,077,167</b>	<b>\$1,077,167</b>	<b>20.00</b>	<b>20.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$62,654	\$62,654	0.00	0.00
<i>Annualize personnel costs associated with additional positions for the new museum facility</i>	\$74,982	\$74,982	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$45,543	\$47,823	0.00	0.00
<i>Provide additional funding for operations of the new museum facility</i>	\$286,540	\$286,540	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,546,886</b>	<b>\$1,549,166</b>	<b>20.00</b>	<b>20.00</b>

**Objective: Provide Information Technology support services to enhance the museum programs**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of technology based training opportunities offered to staff	No technology based training opportunities are offered to staff members in FY 2005	Offer five (5) technology based training opportunities to staff members annually in FY 2007

**Objective: Provide a safe and secure environment for the museum visitors and staff**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of operating days that Museum operates accident-free for visitors and staff	90% of operating days accident and incident free in FY 2005	95% of operating days accident and incident free in FY 2008

**Objective: Increase attendance to the Museum**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of people who attend the Museum for general visitation or any special program	Annual attendance for FY 2005 was 27,127	Increase annual attendance to 70,000 in FY 2008
Number of Museum members	458 members in FY 2005	Increase membership to the Museum to 1000 by FY 2008

**Objective: Increase revenue from contributed or grant support from individuals, corporations, foundations and range of public sector sources and rental of Museum facilities**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of contributed support	\$2,000 in FY 2005	\$15,000 in FY 2008

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	All areas meet expectation	All areas meet expectations

**Scientific Research**

Research: Provide scientifically informed and accurate natural history programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$744,507	\$744,507	9.00	9.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$36,114	\$36,114	0.00	0.00
<i>Provide funding for additional positions for the new museum facility</i>	\$45,603	\$58,253	1.00	1.00
<b>Total for Service Area</b>	<b>\$826,224</b>	<b>\$838,874</b>	<b>10.00</b>	<b>10.00</b>

**Objective: Build collections through appropriate research.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of specimens added to Museum collections	3,500 specimens added and maintained by the Museum and are accessible to scientists in FY 2005	Increase specimens in Museum collections by 5,000 appropriate specimens each year which are curated and maintained.

**Objective: Be the premier resource in understanding and interpreting Virginia's natural heritage within a global context in ways that are relevant to all the citizens of the Commonwealth such as exhibits and publications.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of scientific collaborations	Collaborate with five State Agencies, Federal Agencies and Universities to conduct scientific research in FY 2005	Collaborate with ten State Agencies, Federal Agencies and Universities to conduct scientific research in FY 2008

**Objective: Operate scientific labs that are visitor friendly and provide public education by encouraging interaction with Museum visitors.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of hours that laboratories are available for public viewing each week	Visitor access to laboratories is limited to a small number of exclusive "behind the scenes" tours in FY 2005	Vertebrate Paleontology and Archaeology laboratories are operational and visible to public 35 hours each week in FY 2008