

OFFICE OF NATURAL RESOURCES

THE HONORABLE L. PRESTON BRYANT, JR., SECRETARY 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 enjoyment of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control 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 rich cultural and natural history.



NATURAL RESOURCE AGENCIES INCLUDE:

- Chippokes Plantation Farm Foundation
- Department of Conservation and Recreation
- Department of Environmental Quality
- Department of Game and Inland Fisheries
- Department of Historic Resources
- Marine Resources Commission
- Virginia Museum of Natural History



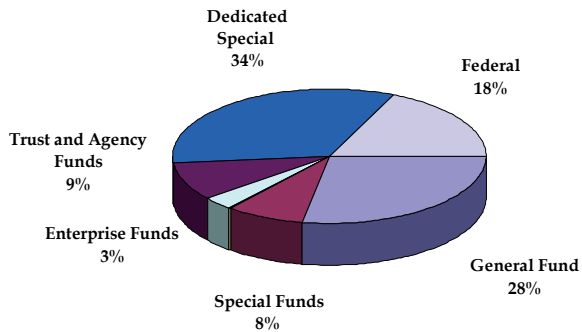
Accomplishments:

Regulated Community Roundtables:

The Secretariat of Natural Resources instituted a series of Department of Environment Quality (DEQ) and Department of Conservation and Recreation (DCR) roundtables with the regulated community to see where administrative processes might be improved. As a result, process improvements have been instituted at DEQ that have achieved a 50 percent reduction in the time it takes to determine that a Virginia Water Protection Permit application is complete and a 10 percent reduction in the time it takes DEQ to make permitting decisions. The Secretariat only recently completed the DCR roundtables and is now assessing how to administratively improve DCR's permitting processes.



Financing of Natural Resource Agencies*
 (Based on 2008 - 2010 Proposed Operating Budget)



*Funds with totals less than 1% have not been included.

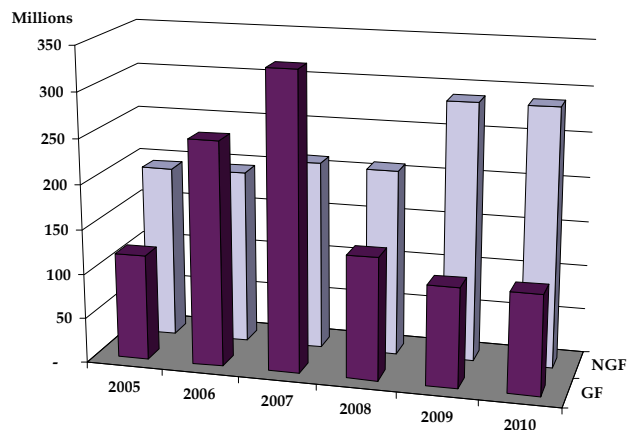
Land Conservation: The Governor’s goal is to permanently preserve an additional 400,000 acres throughout Virginia by the end of the decade. Land conservation preserves water quality, provides additional opportunities for recreation, and preserves wildlife habitat, historic resources and working landscapes. To date, over 170,000 additional acres have been protected, including more than 93,000 acres in FY 2007.

Virginia’s Water Clean-up Plan: During the 2006 session, the General Assembly passed legislation (Chapter 204) requiring the Secretary of Natural Resources to develop a plan for the clean-up of the Chesapeake Bay and Virginia’s waters. The *Chesapeake Bay and Virginia Waters Clean-Up Plan* addresses both point and nonpoint sources of pollution and includes measurable and attainable objectives for water clean-up, attainable strategies, a specified timeline, funding sources, and mitigation strategies.

Enhanced State Programmatic General Permit: One of the Governor’s first

directives was to streamline the joint permitting process between DEQ and the United States Army Corps of Engineers for wetlands impacts. Although the state handled much of the wetlands permitting through a State Programmatic General Permit (SPGP), there was still a great deal of federal involvement that resulted in duplicative requirements for permit applicants. After year-long negotiations with the federal government, a new agreement was signed last summer where the state now has more permitting responsibility. As a result, DEQ now handles about 90 percent of all permitting for wetlands impacts.

Financing of Natural Resource Agencies*
 (Based on 2008 - 2010 Proposed Operating Budget)



Poultry Industry Memoranda of Understanding: Virginia’s poultry industry produces far more litter than can be appropriately transported and land-applied within a cost-effective distance from its sources. As a result, many areas in the northern Shenandoah Valley have had over-exposure to highly potent, nutrient rich litter, which has a degrading impact on streams and rivers and ultimately the Chesapeake Bay. The Secretariat of Natural

Resources worked closely with the poultry industry to determine voluntary actions that the industry can take to better control land-application of litter. A new Memorandum of Understanding (MOU) with the poultry industry will address poultry litter transport to areas of the state that are nutrient-deficient. DCR will administer a three-year, \$600,000 account, with the state and industry each funding half, that will provide funding assistance for a poultry litter transport program. Additionally, a second MOU with the poultry industry will require Phytase to be added to poultry feed, which will reduce the phosphorous content of poultry litter by as much as 30 percent.

Chesapeake Bay Water Quality: Virginia has taken many positive steps to improve water quality in the Chesapeake Bay and its tributaries. DEQ has implemented a watershed general permit for sewage discharges from 132 dischargers. The Water Quality Improvement Fund (WQIF) is the primary funding source for the state's efforts to control pollution in the Bay. DEQ uses the funding for nutrient removal technology upgrades at publicly-owned wastewater treatment plants. There are 91 significant dischargers eligible for WQIF funding and the estimated total state cost-share needed to fund their upgrade projects is approximately \$800 million. Through October 1, 2007, signed grant agreements have committed \$209 million to upgrade 17 wastewater treatment plants. (In the 2006-08 biennium more than \$220 million in general fund appropriations was provided for such projects. In addition, legislation passed by the 2007 General Assembly authorizes the issuance of up to \$250 million in revenue bonds.) DCR uses WQIF monies for a variety of nonpoint source pollution control activities. The department also continues to focus on five priority cost-effective agricultural practices: riparian

buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters.

Secretary of Natural Resources

<http://www.naturalresources.virginia.gov/>

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.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$532,452	\$0	5.00
2006 Appropriation	\$604,795	\$0	6.00
2007 Appropriation	\$674,502	\$0	6.00
2008 Appropriation	\$649,702	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$649,702	\$0	6.00
2009 Addenda	\$20,630	\$0	0.00
2009 TOTAL	\$670,332	\$0	6.00
2010 Base Budget	\$649,702	\$0	6.00
2010 Addenda	\$20,630	\$0	0.00
2010 TOTAL	\$670,332	\$0	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$67,085 (GF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$46,455 (GF).

Department Of Conservation And Recreation

<http://www.dcr.state.va.us/>

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 ensures the safety of Virginia's dams.

Key Objectives and Performance Measures

► Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

Number of acres managed under 1 of 5 agricultural priority conservation practices.

► Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Number of acres preserved for conservation purposes towards the Governor's 400,000-acre statewide goal.

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

Percent of excellent or good responses on the State Park Customer Satisfaction Survey.

Number of overnight visits to state parks.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,268,999	\$22,832,206	424.00
2006 Appropriation	\$109,512,707	\$23,151,019	483.00
2007 Appropriation	\$55,618,556	\$26,062,081	522.00
2008 Appropriation	\$50,301,555	\$26,387,019	536.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$50,301,555	\$26,387,019	536.00
2009 Addenda	\$7,022,352	\$37,965,012	12.00
2009 TOTAL	\$57,323,907	\$64,352,031	548.00
2010 Base Budget	\$50,301,555	\$26,387,019	536.00
2010 Addenda	\$2,522,352	\$23,965,012	27.00
2010 TOTAL	\$52,823,907	\$50,352,031	563.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$77,500,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.4 million (GF) and \$625,679 (NGF).

► Remove one-time funding for state park equipment needs

A technical adjustment to remove one-time funding. For each year, a reduction of \$198,039 (GF).

► Correct appropriation for Potomac River Basin Commission

A technical adjustment to correct the appropriation for the Potomac River Basin Commission. For each year, a reduction of \$10,000 (GF).

► Remove one-time funding for Wild Spanish Mustang Fund

A technical adjustment to remove one-time funding. For each year, a reduction of \$35,000 (GF).

► Remove one-time funding for water tanks at Breaks Interstate Park

Department Of Conservation And Recreation (Continued)

- A technical adjustment to remove one-time funding. For each year, a reduction of \$100,000 (GF).
- ▶ **Remove one-time funding provided to enhance public access to the Chesapeake Bay**

A technical adjustment to remove one-time funding. For each year, a reduction of \$150,000 (GF).
 - ▶ **Remove one-time appropriation of Water Quality Improvement Fund interest**

A technical adjustment to remove one-time funding. For each year, a reduction of \$565,000 (NGF).
 - ▶ **Transfer land conservation funding to responsible agencies**

A technical adjustment to transfer the on-going funding for land conservation to the responsible agencies. For 2009, a decrease of \$851,920 (GF) and two positions. For 2010, a decrease of \$851,920 (GF).
 - ▶ **Realign personal service costs and positions with funding sources and service areas**

A technical adjustment to realign funds and positions between service areas.
 - ▶ **Realign funding between service areas for information technology costs**

A technical adjustment to reflect funding for information technology in the correct service areas.
 - ▶ **Increase appropriation of various nongeneral funds**

A technical adjustment to increase nongeneral fund appropriations to better reflect projected revenue and to provide spending authority for existing fund balances. For each year, \$22.5 million (NGF).
 - ▶ **Increase staff for implementation of stormwater management program**

Provides positions and funding to implement the statewide stormwater program. The positions will be located in regional offices, and they will conduct site inspections and compliance reviews, provide technical assistance, and respond to complaints. For 2009, \$697,230 (NGF) and 10 positions. For 2010, \$697,230 (NGF).
 - ▶ **Provide Water Quality Improvement Fund support**

Provides funds for matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. The department will focus on five priority practices: riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters. In addition to the general fund appropriation, the source of nongeneral support is the agency's Water Quality Improvement Fund reserve fund and the Department of Environmental Quality's interest earnings on balances in the Water Quality Improvement Fund. For 2009, \$6.0 million (GF) and \$14.0 million (NGF).
 - ▶ **Finance dam repair and improve the safety of Virginia's dams**

Provide funding to capitalize the Dam Safety, Flood Prevention, and Protection Assistance Fund. The fund is used for loans and grants to dam owners to repair and upgrade dams to meet state requirements. Repairs and upgrades are needed to protect public safety, prolong the life and usefulness of the dams, and meet new regulatory requirements. For each year, \$1.0 million (GF).
 - ▶ **Address state park operating needs**

Provides funding and positions for core programs, visitor services, and educational programs at state parks. The funded positions include maintenance and housekeeping positions for existing and newly constructed facilities. In addition, support is provided for seasonal staff and equipment replacement. For 2010, \$1.5 million (GF) and an increase of 15 positions.
 - ▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$1.5 million (GF) and an increase of \$680,000 (NGF).
 - ▶ **Eliminate funding for state park dam repairs**

Captures savings by ending the funding for the four-year program to upgrade dams in state parks. For each year, a reduction of \$650,000 (GF).
 - ▶ **Assume responsibilities of the Chippokes Plantation Farm Foundation**

Transfers positions and funding to the department from the Chippokes Plantation Farm Foundation. For 2009, \$162,167 (GF), \$67,103 (NGF), and two positions. For 2010, \$162,167 (GF) and \$67,103 (NGF).
 - ▶ **Provide additional operating support for the Virginia Outdoors Foundation**

Increases the operating support provided to the Virginia Outdoors Foundation. The foundation helps to establish, monitor, and hold open space easements that allow land to be privately owned but restricted from development to protect the land for the public good. The operating support will allow the foundation to continue technology upgrades and meet increasing monitoring and enforcement requirements. For each year, \$950,000 (GF).
 - ▶ **Increase positions for the dam safety program**

Provides two dam safety positions to inventory and inspect dams, educate dam owners, citizens, and contractors about the dam safety program, and implement new regulatory requirements. The positions will be supported with existing general fund appropriation. For 2009, two positions.
- ### Recommended Capital Outlay Addenda
- ▶ **Repair various state park and soil and water conservation district dams**

Provides funding for key repairs to dams operated by the department and local soil and water conservation districts. The dam infrastructure is deteriorating, because many of the dams are 50 to 70 years-old. Dam failures can be devastating for dam owners, the dam's intended purposes, and downstream populations and property. For the biennium, \$20.0 million (NGF).
 - ▶ **Construct phase one development of the High Bridge State Park**

Provides funding to develop the High Bridge rails-to-trails project for state park users and to provide facilities for proper stewardship of the park. Included in this project are gates and signs for security, a deck, the securing of the railroad trestle, controlled access road for maintenance purposes to the bridge, completion of the trail from high bridge to Rice, Virginia, as well as two management residences. For the biennium, \$4.5 million (NGF).

► **Construct phase one development of the Powhatan State Park**

Provides for the initial development of the Powhatan State Park. This project will include basic infrastructure such as access roads and utilities, as well as components that will allow for basic day use of the park. For the biennium, \$3.0 million (NGF).

► **Preservation of open space and historic resources through conservation**

Provide funding to conserve important resource lands and meet Virginia's land conservation goals by 2010. The preserved lands will help balance land use; support agriculture, forestry, and tourism; and promote water quality, recreation, and quality of life. For the biennium, \$50.0 million (NGF).

➤ **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**

The annual number of days when ozone levels are above the 8-hour ozone standard.

➤ **Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers**

The annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

The annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Chippokes Plantation Farm Foundation

<http://www.dcr.state.va.us/parks/chippoke.htm>

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$154,422	\$67,103	2.00
2006 Appropriation	\$154,455	\$67,103	2.00
2007 Appropriation	\$162,167	\$67,103	2.00
2008 Appropriation	\$162,167	\$67,103	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$162,167	\$67,103	2.00
2009 Addenda	(\$162,167)	(\$67,103)	-2.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$162,167	\$67,103	2.00
2010 Addenda	(\$162,167)	(\$67,103)	-2.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer foundation responsibilities**

Transfers activities of the Chippokes Plantation Farm Foundation to the Department of Conservation and Recreation, effective July 1, 2008. Funding for the operation of the farm plantation is unaffected by this action. For 2009, a decrease of \$162,167 (GF), \$67,103 (NGF), and a reduction of two positions. For 2010, a decrease of \$162,167 (GF) and \$67,103 (NGF).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$50,795,452	\$118,038,628	908.00
2006 Appropriation	\$125,204,608	\$117,987,792	898.00
2007 Appropriation	\$256,697,223	\$126,184,255	931.00
2008 Appropriation	\$67,770,523	\$121,869,551	957.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$67,770,523	\$121,869,551	957.00
2009 Addenda	(\$20,761,567)	\$55,790,246	-3.00
2009 TOTAL	\$47,008,956	\$177,659,797	954.00
2010 Base Budget	\$67,770,523	\$121,869,551	957.00
2010 Addenda	(\$21,911,567)	\$55,040,246	-3.00
2010 TOTAL	\$45,858,956	\$176,909,797	954.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.1 million (GF) and \$3.4 million (NGF).

► **Remove one-time Water Quality Improvement Fund deposit**

A technical adjustment to remove the one-time deposit to the Water Quality Improvement Fund. The deposit is calculated annually. For each year, a reduction of \$20.0 million (GF).

► **Remove one-time funding for combined sewer overflow projects**

A technical adjustment to remove one-time funding for the combined sewer overflow projects in Richmond and Lynchburg. The funding provided is determined annually. For each year, a reduction of \$6.1 million (GF).

► **Remove one-time funding to investigate fish mortality in the Shenandoah River**

A technical adjustment to remove one-time funding. For each year, a reduction of \$100,000 (NGF).

► **Complete transfer of biosolids program from the Department of Health**

Department of Environmental Quality

<http://www.deq.state.va.us/>

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

Key Objectives and Performance Measures

Department of Environmental Quality (Continued)

A technical adjustment to transfer and annualize funding for the land application of biosolids program as authorized by the 2007 General Assembly. For each year, \$183,026 (GF).

▶ **Align resources to reflect agency's operating structure**

A technical adjustment to align funding and positions to reflect the agency's operating structure.

▶ **Increase nongeneral fund appropriation to meet existing Water Quality Improvement Fund obligations**

A technical adjustment to provide spending authority for existing Water Quality Improvement Fund balances to meet outstanding obligations. For each year, \$50.0 million (NGF).

▶ **Transfer positions for biosolids program**

A technical adjustment to transfer general fund positions and related nongeneral fund appropriations associated with the transfer of the biosolids program from the Department of Health, as authorized by the 2007 General Assembly. For 2009, \$250,000 (NGF) and two positions. For 2010, \$250,000 (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.2 million (GF) and five positions. For 2010, a decrease of \$2.2 million (GF).

▶ **Increase state match for Virginia's Water Facilities Revolving fund**

Increases the state match funding for available federal grants to provide low-interest loans for local governments undertaking wastewater treatment plant upgrades. A condition of the federal grants is that the state provide one dollar for every five dollars in federal funding. For 2009, \$1.2 million (GF) and \$2.2 million (NGF). For 2010, \$1.4 million (NGF).

▶ **Provide funding for the City of Richmond and the City of Lynchburg's combined sewer overflow projects**

Provides funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects (\$1.5 million for each city in each year of the biennium). For each year, \$3.0 million (GF).

▶ **Provide additional funding for Chesapeake Bay Foundation educational field studies**

Increases funding for educational field studies provided by the Chesapeake Bay Foundation. For 2010, \$50,000 (GF).

Department of Game and Inland Fisheries

<http://www.dgif.state.va.us/>

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.

Key Objectives and Performance Measures

➔ **We will identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation.**

Acres of land conserved and protected in the Commonwealth.

➔ **We will provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia**

Customer satisfaction survey of hunting and freshwater angling licenses holders.

➔ **We will provide quality recreational boating experience for the registered motorboat owners of Virginia**

Customer satisfaction survey of registered boat owners.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$44,947,917	472.00
2006 Appropriation	\$0	\$45,426,517	487.00
2007 Appropriation	\$0	\$49,679,502	493.00
2008 Appropriation	\$0	\$49,169,502	496.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$49,169,502	496.00
2009 Addenda	\$0	\$3,003,874	0.00
2009 TOTAL	\$0	\$52,173,376	496.00
2010 Base Budget	\$0	\$49,169,502	496.00
2010 Addenda	\$0	\$3,003,874	0.00
2010 TOTAL	\$0	\$52,173,376	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,000,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.0 million (NGF).

▶ **Reflect transfers from the general fund to the Game Protection Fund**

A language amendment to reflect the amount of funding transferred to the Game Protection Fund from the general fund as provided for in Section 3-1.01 of this act. The adjustment reflects an anticipated decrease in revenue generated from the watercraft sales and use tax and HB 38 funding.

Recommended Capital Outlay Addenda

▶ **Acquire wildlife management areas**

Department of Game and Inland Fisheries (Continued)

Provides additional funding for the department to continue to acquire wildlife management areas. Through this project, the agency acquires land for wildlife resources, boating access, wildlife diversity, and fishing access. The sources of funding are the Game Protection Fund and federal funds. For the biennium, \$1.0 million (NGF).

► **Improve dam safety**

Infuses additional nongeneral funds into the existing dam safety program where they will be used to address critical needs as defined by the department's statewide investigation and evaluations of all agency-owned dam facilities. The funds will be applied according to the plan to address those dams that pose the highest threat to public safety first. The fund source is the Game Protection Fund. For the biennium, \$1.0 million (NGF).

► **Improve boating access**

Provides funding to develop a new access point to Lake Anna in Louisa County. This will provide the public with free boating and fishing access to Lake Anna. The fund source is federal funds. For the biennium, \$1.0 million (NGF).

Department of Historic Resources

<http://www.dhr.virginia.gov/>

The Department of Historic Resources fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational and cultural benefit of citizens and communities

Key Objectives and Performance Measures

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

Number of private rehabilitation projects leveraged through DHR assistance and incentives

➤ **We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.**

Number of historic properties identified and documented in statewide historic resource inventory data-sharing system

➤ **We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2010.**

Number of private rehabilitation projects leveraged through DHR assistance and incentives.

➤ **We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.**

Total audience reached through historic preservation training and environmental education programs, classes, exhibits, and events

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,492,929	\$1,182,965	43.00
2006 Appropriation	\$2,961,623	\$1,332,206	49.00
2007 Appropriation	\$4,595,683	\$1,586,998	51.00
2008 Appropriation	\$4,077,253	\$1,586,998	52.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,077,253	\$1,586,998	52.00
2009 Addenda	\$411,637	\$192,657	1.00
2009 TOTAL	\$4,488,890	\$1,779,655	53.00
2010 Base Budget	\$4,077,253	\$1,586,998	52.00
2010 Addenda	\$411,637	\$192,657	1.00
2010 TOTAL	\$4,488,890	\$1,779,655	53.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$151,244 (GF) and \$167,657 (NGF).

► **Transfer funding and two positions from the Department of Conservation and Recreation for the historic easement program**

Transfers funding and two positions from the Department of Conservation and Recreation to the agency for administration of the historic easement program as authorized by the 2007 Session of the General Assembly. For 2009, \$151,920 (GF) and two positions. For 2010, \$151,920 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$142,166 (GF), an increase of \$25,000 (NGF), and a reduction of one position. For 2010, a decrease of \$142,166 (GF) and an increase of \$25,000 (NGF).

► **Provide additional funding for the Montpelier restoration matching grant**

Provides the matching grant funding required under § 10.0-2213.1 of the Code of Virginia for the material restoration of Montpelier. The Code requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal annual installments. The additional appropriation for 2009 and 2010 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2006 through September 30, 2007. For each year, \$250,639 (GF).

Marine Resources Commission

<http://www.mrc.virginia.gov/>

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Key Objectives and Performance Measures

➤ **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.**

Pounds of key finfish, crabs and clams landed in Virginia, but harvested within or outside of Virginia's waters, compared to the 3-year average of landings

➤ **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.**

Average number of inspections (seafood, licenses, safety, etc.) done by Marine Police Officers per year

Conviction rate of 88% - 90% for summons written by Marine Police Officers

➤ **Conservation and management of sustainable commercial and recreational fisheries in Virginia**

Pounds of key finfish, crabs and clams landed in Virginia, and harvested from Virginia's waters, compared to three year average harvest record.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$8,750,741	\$6,438,796	159.00
2006 Appropriation	\$10,021,264	\$6,438,796	166.50
2007 Appropriation	\$10,929,915	\$7,079,479	158.50
2008 Appropriation	\$10,934,436	\$8,329,479	159.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,934,436	\$8,329,479	159.50
2009 Addenda	\$2,891	\$176,639	0.00
2009 TOTAL	\$10,937,327	\$8,506,118	159.50
2010 Base Budget	\$10,934,436	\$8,329,479	159.50
2010 Addenda	\$2,891	\$176,639	0.00
2010 TOTAL	\$10,937,327	\$8,506,118	159.50

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$727,838 (GF) and \$136,029 (NGF).

▶ **Adjust nongeneral fund appropriation for saltwater sport fishing tournament**

A technical adjustment to increase the nongeneral fund appropriation to better reflect projected revenue. For each year, \$15,000 (NGF).

▶ **Move position between service areas to better align with programs**

A technical adjustment to move funding and a position between service areas.

▶ **Move funding between service areas**

A technical adjustment to move funding between service areas.

▶ **Move federal funding between service areas to match anticipated grant awards**

A technical adjustment to move federal funding between service areas to better reflect anticipated federal grant awards.

▶ **Transfer funding between service areas to reflect budget reduction strategy**

A technical adjustment to realign nongeneral fund resources between service areas to reflect continuation of the 2008 budget savings.

▶ **Transfer funding between service areas to reflect ongoing budget reduction strategies**

A technical adjustment to align resources between service areas in support of on-going budget reduction strategies.

▶ **Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund**

A technical adjustment to the Commonwealth Transportation Fund appropriation to account for statewide changes in personal services costs. For each year, \$10,603 (NGF).

▶ **Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund**

A technical adjustment to the Commonwealth Transportation Fund appropriation to account for statewide changes in personal services costs. For each year, \$15,007 (NGF).

▶ **Fund increased rent for headquarters**

Provides funding to offset the annual rent escalation for the headquarters office. For each year, \$28,775 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$753,722 (GF).

Virginia Museum of Natural History

<http://www.vmnh.net/>

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.

Key Objectives and Performance Measures

➤ **We will Increase Museum attendance annually**

Increase annual Museum attendance

➤ **We will be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.**

Increase the number of scientific collaborations

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,614,486	\$449,874	31.00
2006 Appropriation	\$2,104,386	\$449,874	40.50
2007 Appropriation	\$2,797,418	\$461,054	43.50
2008 Appropriation	\$2,966,822	\$776,938	52.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,966,822	\$776,938	52.50
2009 Addenda	\$324,240	\$18,814	0.00
2009 TOTAL	\$3,291,062	\$795,752	52.50
2010 Base Budget	\$2,966,822	\$776,938	52.50
2010 Addenda	\$324,240	\$18,814	0.00
2010 TOTAL	\$3,291,062	\$795,752	52.50

Recommended Operating Budget Addenda**► Distribute Central Appropriations 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 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$239,269 (GF) and \$18,814 (NGF).

► Restore base funding

Restores funding that was originally included in Central Appropriations and should have been included in the agency's base budget in the 2006-2008 biennium. For each year, \$84,971 (GF).