

OFFICE OF NATURAL RESOURCES

THE HONORABLE MOLLY JOSEPH WARD, SECRETARY OF NATURAL RESOURCES



The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

OFFICE OF NATURAL RESOURCES INCLUDES:

Secretary of Natural Resources	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	

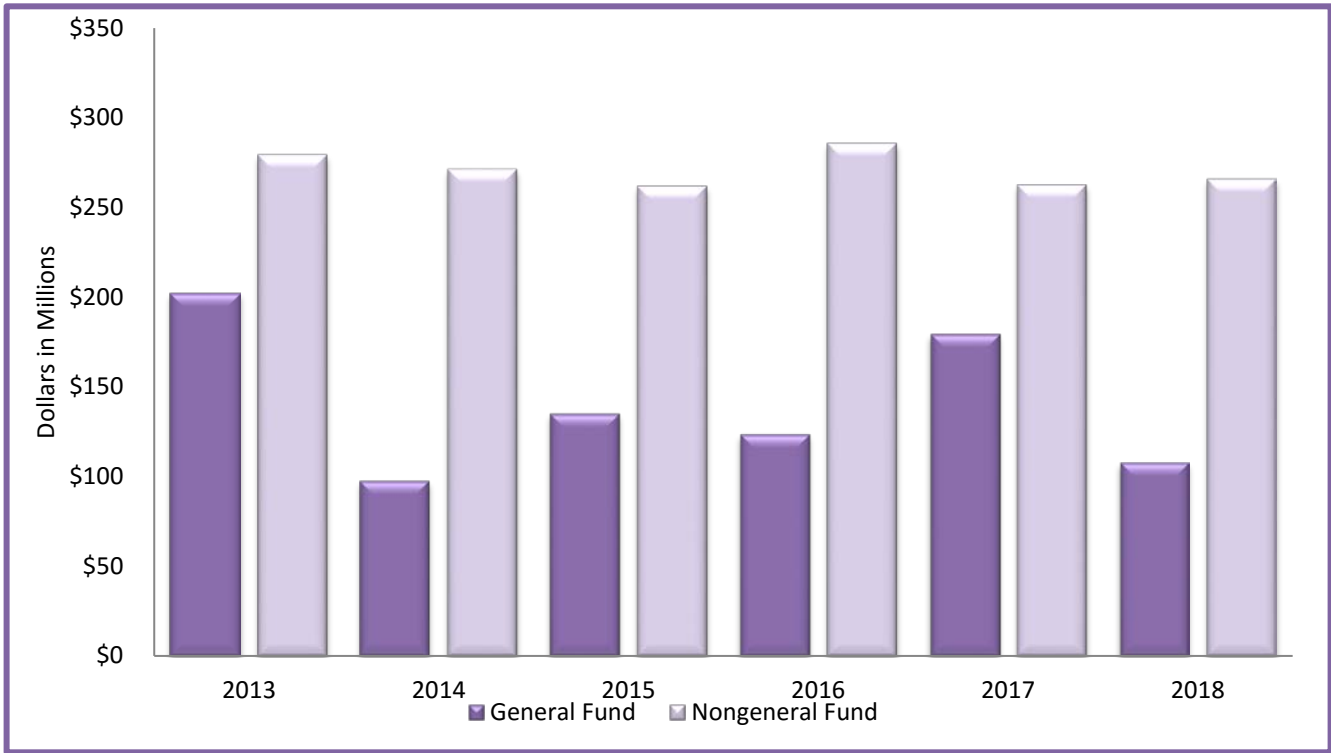
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$181.1	(\$2.1)	\$179.0	\$115.1	(\$7.4)	\$107.7
Special	\$40.8	\$0.0	\$40.8	\$40.8	\$0.7	\$41.6
Commonwealth						
Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$12.9	\$0.0	\$12.9	\$12.9	\$0.0	\$12.9
Trust and Agency	\$37.5	\$0.0	\$37.5	\$37.5	\$0.0	\$37.5
Debt Service	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Dedicated Special	\$87.1	\$0.0	\$87.1	\$87.1	\$2.6	\$89.7
Federal	\$83.6	\$0.0	\$83.6	\$83.6	\$0.0	\$83.6
	\$443.6	(\$2.1)	\$441.5	\$377.6	(\$4.1)	\$373.5

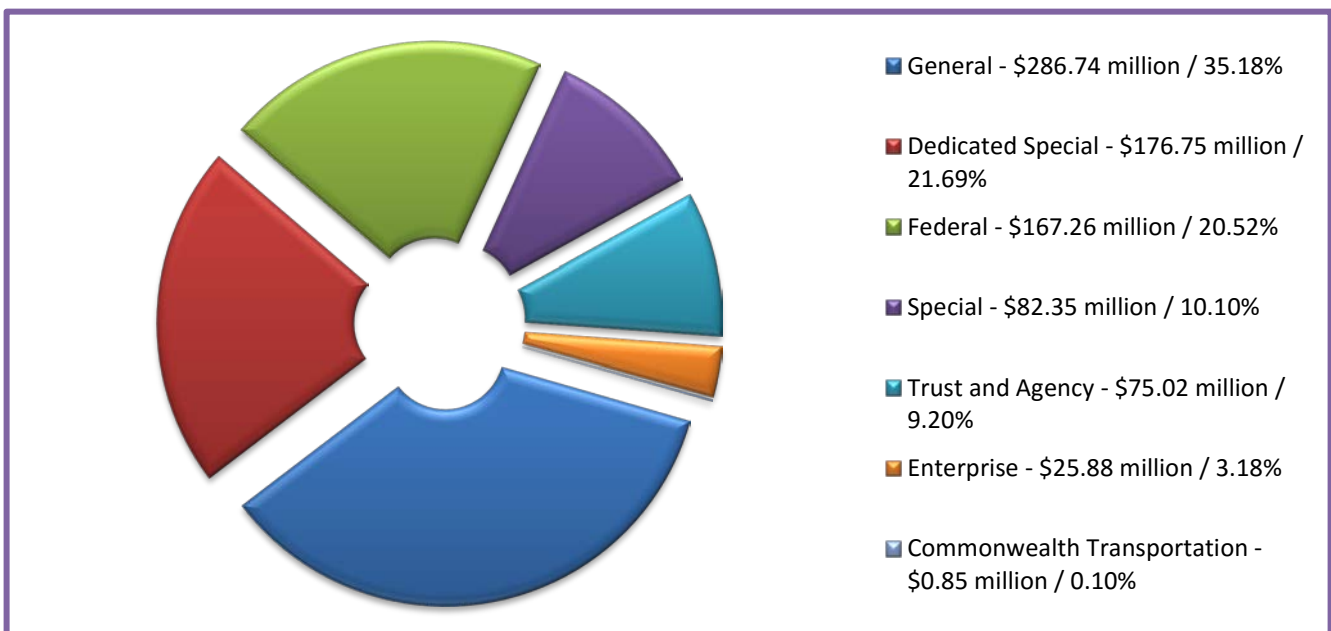
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,020.50	0.00	1,020.50	1,020.50	2.00	1,022.50
Nongeneral Fund	1,162.50	0.00	1,162.50	1,162.50	-9.00	1,153.50
	2,183.00	0.00	2,183.00	2,183.00	-7.00	2,176.00

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Natural Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$527,585	\$100,000	\$573,745	6.00	0.00	6.00
2014 Appropriation	\$528,181	\$100,000	\$573,745	5.00	0.00	5.00
2015 Appropriation	\$555,473	\$100,000	\$599,122	5.00	0.00	5.00
2016 Appropriation	\$556,303	\$100,000	\$599,122	5.00	0.00	5.00
2017 Appropriation	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2018 Appropriation	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00

Department of Conservation and Recreation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$66,413,820	\$85,398,363	\$41,068,760	430.50	100.50	531.00
2014 Appropriation	\$44,283,470	\$79,109,560	\$41,432,735	434.50	100.50	535.00
2015 Appropriation	\$69,138,217	\$56,422,726	\$38,353,212	412.50	39.50	452.00
2016 Appropriation	\$58,996,178	\$79,959,659	\$38,538,162	412.50	39.50	452.00
2017 Appropriation	\$119,653,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2017 Intro Changes	(\$1,059,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$118,594,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2018 Appropriation	\$53,948,147	\$50,292,668	\$41,494,815	412.50	39.50	452.00
2018 Intro Changes	(\$4,025,486)	\$0	(\$525,486)	-4.00	0.00	-4.00
2018 Total	\$49,922,661	\$50,292,668	\$40,969,329	408.50	39.50	448.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$2,000,000	\$0	\$2,000,000
2017 Intro Changes	\$0	\$26,000	\$0	\$26,000
2017 Total	\$0	\$2,026,000	\$0	\$2,026,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$3,654,000	\$0	\$3,654,000
2018 Total	\$0	\$3,654,000	\$0	\$3,654,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enable the acquisition of land with nongeneral funds

Authorizes the department to acquire in-holdings and land contiguous to an existing state park to curb potential development and encourage land conservation. This amendment is language-only.

Introduced Budget Savings

Eliminate four positions

Eliminates the Environmental Education Unit. This is a continuation of a strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$450,000)
Authorized Positions	0.00	(4.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets		2017	2018
Reflects the savings included in the Governor's October 2016 Savings Plan.			
General Fund		(\$1,059,000)	\$0
Reduce general fund deposit to Virginia Land Conservation Fund		2017	2018
Decreases funding for the Virginia Land Conservation Fund. With this reduction, \$900,000 will be available for each of the four land conservation grant categories, and \$900,000 will be available for the Virginia Outdoors Foundation's Open-Space Preservation Fund.			
General Fund		\$0	(\$3,500,000)
Supplant general fund appropriation with nongeneral fund interest revenue		2017	2018
Supplants general fund support with nongeneral fund dollars. The department will utilize \$30,138 from the Virginia Land Conservation Fund and \$45,348 combined from the Water Quality Improvement Fund and Virginia Natural Resource Commitment Fund. The usage of interest earnings is authorized in statute and through budgetary language for these funds. The agency has sufficient nongeneral fund appropriation to support this shift of funding.			
General Fund		\$0	(\$75,486)
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Enhance the ability to acquire and preserve natural areas		2017	2018
Provides additional sources of nongeneral fund appropriation to acquire and preserve natural areas.			
Nongeneral Fund		\$26,000	\$2,654,000
Support the acquisition and continuity of state parks		2017	2018
Provides additional nongeneral fund appropriation to acquire state park land, primarily in-holding and adjoining properties to protect the continuity of various state parks.			
Nongeneral Fund		\$0	\$1,000,000

Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$118,756,302	\$123,122,731	\$63,919,717	390.50	503.50	894.00
2014 Appropriation	\$33,663,494	\$120,103,981	\$63,629,270	386.50	503.50	890.00
2015 Appropriation	\$45,535,093	\$131,614,077	\$71,727,573	408.50	564.50	973.00
2016 Appropriation	\$43,303,046	\$131,614,077	\$71,824,031	408.50	564.50	973.00
2017 Appropriation	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Appropriation	\$40,767,665	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Intro Changes	(\$2,557,575)	\$2,557,575	\$0	0.00	0.00	0.00
2018 Total	\$38,210,090	\$137,158,047	\$80,100,101	408.50	564.50	973.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove language prioritizing use of nutrient offsets

Strikes language in the Appropriation Act that places priority on nutrient offsets produced from facilities that generate electricity from animal waste when the Nutrient Offset Fund is used to purchase nutrient credits.

Utilize alternative fund sources to support the Virginia Title V air program

Updates budgetary language to authorize the use of the Virginia Environmental Emergency Response Fund to support the Virginia program under Title V of the Federal Clean Air Act. Title V of the Federal Clean Air Act requires each state to have an approved program for major stationary sources of air pollution.

Introduced Budget Savings

Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program

Replaces general fund appropriation for the agency's air programs with Vehicle Emissions Inspection Program Fund resources.

	2017	2018
General Fund	\$0	(\$1,000,000)
Nongeneral Fund	\$0	\$1,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supplant general fund support with Waste Tire funds for the Land Program		<u>2017</u>	<u>2018</u>
Replaces general fund appropriation in the agency's land protection program with revenue from the Waste Tire Fund.			
General Fund		\$0	(\$1,557,575)
Nongeneral Fund		\$0	\$1,557,575

Transfer cash from the Hazardous Waste Permit Fund		<u>2017</u>	<u>2018</u>
Transfers unobligated cash from the Hazardous Waste Permit Fund to the general fund.			
GF Resources		\$0	\$500,000

Department of Game and Inland Fisheries

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$55,977,722	\$39,857,933	0.00	496.00	496.00
2014 Appropriation	\$0	\$57,242,880	\$39,857,933	0.00	496.00	496.00
2015 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2016 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2017 Appropriation	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2018 Appropriation	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$6,400,000	\$0	\$6,400,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$6,400,000	\$0	\$6,400,000
2018 Appropriation	\$0	\$7,400,000	\$0	\$7,400,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$7,400,000	\$0	\$7,400,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,540,201	\$1,817,241	\$2,635,039	27.00	19.00	46.00
2014 Appropriation	\$5,352,055	\$1,817,241	\$2,705,682	28.00	19.00	47.00
2015 Appropriation	\$5,058,342	\$2,316,798	\$3,273,025	29.00	18.00	47.00
2016 Appropriation	\$6,036,249	\$2,316,901	\$3,140,621	29.00	18.00	47.00
2017 Appropriation	\$4,395,876	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2017 Intro Changes	(\$207,615)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,188,261	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2018 Appropriation	\$4,396,523	\$2,411,920	\$3,577,253	27.00	18.00	45.00
2018 Intro Changes	(\$288,597)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,107,926	\$2,411,920	\$3,577,253	27.00	18.00	45.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Preserve historical African-American graves and cemeteries

Provides general fund support for the preservation of historical African-American graves and cemeteries.

	2017	2018
General Fund	\$0	\$34,875

Introduced Budget Savings

Reduce funding for the Civil War Historic Site Preservation Fund

Decreases the general fund deposit to the Civil War Historic Site Preservation Fund. This grant program is discretionary and awards are subject to appropriation. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$323,472)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$207,615)	\$0

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,100,291	\$12,288,467	\$8,893,715	126.50	32.00	158.50
2014 Appropriation	\$10,923,751	\$12,288,467	\$9,065,887	126.50	32.00	158.50
2015 Appropriation	\$11,694,600	\$10,918,467	\$10,374,294	128.50	30.00	158.50
2016 Appropriation	\$11,558,369	\$11,289,203	\$10,539,093	128.50	33.00	161.50
2017 Appropriation	\$12,780,995	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2017 Intro Changes	(\$751,100)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,501,990	\$11,815,239	\$12,567,688	128.50	35.00	163.50
2018 Intro Changes	(\$272,158)	\$747,246	\$259,121	7.00	-9.00	-2.00
2018 Total	\$12,229,832	\$12,562,485	\$12,826,809	135.50	26.00	161.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for the Commonwealth's share of the Tangier Island Seawall project

Adjusts the Commonwealth's share of costs associated with the Tangier Island Seawall Project. The adjustment is based on estimates provided by the Army Corps of Engineers.

	2017	2018
General Fund	(\$217,000)	\$217,067

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Restore funds to preserve the habitat management regulatory function			
Restores general fund support in order to preserve the agency's core regulatory functions in the Habitat Management Division.	General Fund	\$0	\$402,000
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Introduced Budget Savings			
Capture turnover and vacancy savings			
Captures turnover and vacancy savings associated with delays in hiring. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$70,000)
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Close Whitestone Field Office			
Captures savings generated by consolidating field offices. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$1,100)
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End telephone registration component of the Fisheries Identification Program			
Redirects Saltwater Recreational Fishing License funds, currently set aside to support the ability of saltwater anglers to register for the Fisheries Identification Program using a toll-free number, to support the law enforcement division. Registration will continue to be available both online and at the point of purchase of a saltwater recreational fishing license. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$75,000)
	Nongeneral Fund	\$0	\$75,000
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Reduce nongeneral fund support for American eel assessment project			
Utilizes Saltwater Recreational and Commercial Fishing License revenue, allocated to support an annual assessment of the American eel, to support law enforcement and fisheries management operations. Sufficient funds are available to support the annual assessment. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$20,000)
	Nongeneral Fund	\$0	\$20,000
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Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$534,100)	\$0
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Use unallocated nongeneral funds to support law enforcement activities			
Utilizes unallocated moneys generated from the sale of recreational and commercial fishing licenses to support activities in the law enforcement program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$104,000)
	Nongeneral Fund	\$0	\$104,000
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Utilize federal funds for catch assessment program			
Utilizes Saltwater Recreational Fishing License revenue allocated to the catch assessment program to support law enforcement and fisheries management operations. Federal funds are available to support the catch assessment program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$50,000)
	Nongeneral Fund	\$0	\$50,000
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Utilize federal funds to support data collection of river herring			
Utilizes Commercial Fishing License revenue allocated to support data collection of river herring to support fisheries management activities. Federal funds are available to support the river herring project. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$40,000)
	Nongeneral Fund	\$0	\$40,000
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Begin privatization of oyster ground lease surveying services			
Begins privatization of survey work required for oyster ground lease applications through savings achieved by a retirement.	General Fund	\$0	(\$72,879)
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End Virginia Saltwater Sport Fishing Tournament			
Discontinues the Virginia Saltwater Sport Fishing Tournament. Going forward, moneys supporting the tournament will be redirected to law enforcement activities. Until the savings associated with ending the tournament are achieved, the Commission will utilize unobligated moneys generated from the sale of saltwater recreational licenses.	General Fund	\$0	(\$214,000)
	Nongeneral Fund	\$0	\$214,000
	Authorized Positions	0.00	(2.00)
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Increase commercial fishing license fees			
Increases various commercial fishing license fees in accordance with § 28.2-201, Code of Virginia, to generate revenue to replace general fund support in the law enforcement division.	General Fund	\$0	(\$244,246)
	Nongeneral Fund	\$0	\$244,246

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,581,504	\$631,905	\$2,396,248	39.00	9.50	48.50
2014 Appropriation	\$2,765,050	\$631,905	\$2,396,248	39.00	9.50	48.50
2015 Appropriation	\$2,892,568	\$520,000	\$2,444,396	39.00	9.50	48.50
2016 Appropriation	\$2,904,219	\$520,000	\$2,444,396	39.00	9.50	48.50
2017 Appropriation	\$2,932,889	\$433,075	\$2,791,794	39.00	9.50	48.50
2017 Intro Changes	(\$78,563)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,876,411	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Intro Changes	(\$215,731)	\$0	(\$130,338)	-1.00	0.00	-1.00
2018 Total	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50

Operating Budget Changes

Introduced Budget Savings

Reduce wage employee hours in security and janitorial services

Reduces part-time employee hours in the agency's security and janitorial services. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$14,161)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$78,563)	\$0

Delay hiring vacant curator position

Delays hiring a Curator of Herpetology. The position will remain unfilled until additional funding is secured. This is a continuation of a strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$64,402)

Eliminate marketing position

Eliminates funding supporting a marketing position. There is one layoff associated with this action.

	2017	2018
General Fund	\$0	(\$51,775)
Authorized Positions	0.00	(1.00)

Reduce discretionary spending

Reduces discretionary spending for travel, supplies, services, memberships, and other items as needed.

	2017	2018
General Fund	\$0	(\$70,393)

Supplant a portion of marketing funds with nongeneral funds

Supplants general fund support for marketing efforts with nongeneral fund dollars.

	2017	2018
General Fund	\$0	(\$15,000)