

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.



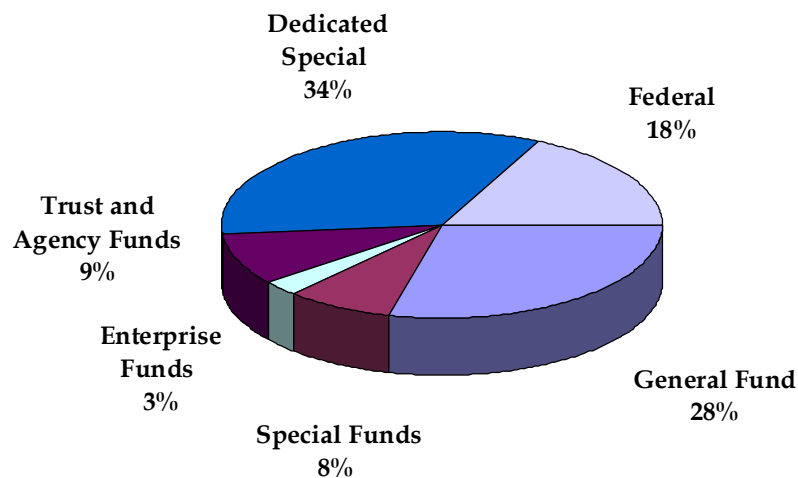
NATURAL RESOURCE AGENCIES INCLUDE:

- 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

Financing of Natural Resource Agencies*

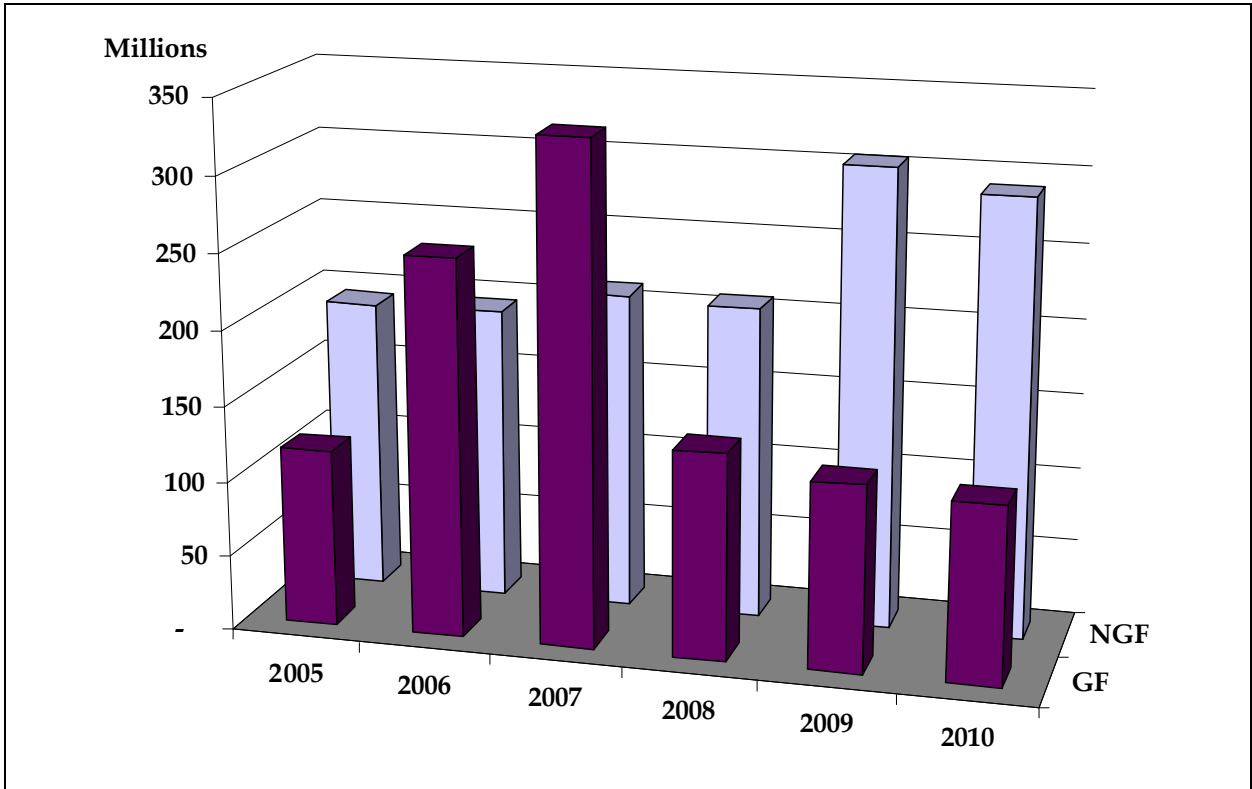
Based on 2008 - 2010 Biennial Operating Budget

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





Office of Natural Resources Operating Budget History



Secretary of Natural Resources

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	\$670,332	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$670,332	\$0	6.00
2010 Base Budget	\$670,332	\$0	6.00
2010 Addenda	(\$2,618)	\$0	0.00
2010 TOTAL	\$667,714	\$0	6.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$2,618 (GF).

Chippokes Plantation Farm Foundation

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	(\$24,325)	\$0	0.00
2009 TOTAL	\$137,842	\$67,103	2.00
2010 Base Budget	\$162,167	\$67,103	2.00
2010 Addenda	(\$24,325)	\$0	0.00
2010 TOTAL	\$137,842	\$67,103	2.00

Recommended Operating Budget Addenda

► Complete restoration of Chippokes Plantation Farm Foundation as a separate agency

Completes the restoration of Chippokes Plantation Farm Foundation as a separate agency.

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$24,325 (GF).

Department of Conservation and Recreation

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	\$49,711,740	\$70,647,490	551.00
2009 Addenda	(\$3,942,806)	\$0	-12.00
2009 TOTAL	\$45,768,934	\$70,647,490	539.00
2010 Base Budget	\$49,711,740	\$50,284,928	556.00
2010 Addenda	\$4,347,902	\$29,573,842	-13.00
2010 TOTAL	\$54,059,642	\$79,858,770	543.00

Recommended Operating Budget Addenda

- ▶ **Reallocate positions for sludge management program**
Transfers two existing positions to the correct nongeneral fund.
- ▶ **Provide additional nongeneral fund appropriation for existing grant awards from fund balances**
Provides spending authority for payment of existing grant awards from program fund balances in the Water Quality Improvement Fund and the Virginia Land Conservation Fund. For 2010, \$19.4 million (NGF).
- ▶ **Complete restoration of Chippokes Farm Plantation Foundation as a separate agency**
Completes the restoration of Chippokes Farm Plantation Foundation as a separate agency.
- ▶ **Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices**
Provides funding for implementation of nonpoint source pollution reduction to improve water quality in the Chesapeake Bay and the Southern Rivers. The funds will be used for the agricultural best management cost share program and focused on the five priority conservation practices on farms; cover crops, continuous no-till of soil, riparian buffers, nutrient management planning, and livestock exclusion from streams. For 2010, \$10.0 million (GF) and \$10.0 million (NGF).
- ▶ **Make mandatory Water Quality Improvement Fund deposit**
Provides for the mandatory deposit to the Water Quality Improvement Fund for nonpoint source pollution abatement projects to benefit the Chesapeake Bay. For 2009, \$1.1 million (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.0 million (GF) and 12 positions. For 2010, a decrease of \$4.8 million (GF) and an increase of \$173,842 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$36,325 (GF). For 2010, a decrease of \$867,142 (GF) and a reduction of one position.
- ▶ **Add language for cost effective financing of dam repairs**
Authorizes the department to work with the Virginia Resources Authority to make cost effective financing available for necessary modifications to the Lake of Woods dam to meet state dam safety requirements.

Department of Environmental Quality

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

- ➔ **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.

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	\$45,916,956	\$177,659,797	954.00
2009 Addenda	(\$4,636,108)	\$0	-58.00
2009 TOTAL	\$41,280,848	\$177,659,797	896.00
2010 Base Budget	\$42,966,956	\$176,909,797	954.00
2010 Addenda	(\$4,816,486)	\$0	-59.00
2010 TOTAL	\$38,150,470	\$176,909,797	895.00

Recommended Operating Budget Addenda

- ▶ **Make mandatory deposit to the Water Quality Improvement Fund**
Provides for the mandatory deposit to the Water Quality Improvement Fund for point source pollution abatement projects to benefit the Chesapeake Bay. For 2009, \$476,700 (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$4.1 million (GF) and 58 positions. For 2010, a decrease of \$4.7 million (GF) and a reduction of one position.
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$986,000 (GF). For 2010, a decrease of

Department of Environmental Quality (Continued)

\$214,443 (GF).

► **Provide funding to continue fish kill investigations**

Funds ongoing research and investigation into the factors that contribute to fish lesions and mortality in the Shenandoah, Potomac, and James Rivers. For 2010, \$120,000 (GF).

► **Authorize issuance of bonds for water treatment infrastructure improvements**

Authorizes the sale of \$250 million in Virginia Public Building Authority bonds for grants to make water treatment facility improvements. The upgrades will reduce point source pollution in the Chesapeake Bay and its tributaries. The legislation for the bonds was approved by the 2007 General Assembly.

Department of Game and Inland Fisheries

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	\$52,173,376	496.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$52,173,376	496.00
2010 Base Budget	\$0	\$52,173,376	496.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$52,173,376	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$14,000,000	0.00

Recommended Operating Budget Addenda

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

Amends language 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.

Recommended Capital Outlay Addenda

► **Authorize the department to enter into a Public-Private Educational Facilities and Infrastructure Act for a new headquarters facility**

Authorizes the agency to enter into a Public-Private Educational Facilities agreement for a new headquarters facility. For the biennium, \$14.0 million (NGF).

Department of Historic Resources

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

☛ **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

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

Number of private rehabilitation projects leveraged through DHR assistance and incentives

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	\$9,488,890	\$1,779,655	53.00
2009 Addenda	(\$439,379)	\$0	-4.00
2009 TOTAL	\$9,049,511	\$1,779,655	49.00
2010 Base Budget	\$4,488,890	\$1,779,655	53.00
2010 Addenda	(\$326,140)	\$0	-4.00
2010 TOTAL	\$4,162,750	\$1,779,655	49.00

Recommended Operating Budget Addenda

► **Correct funding distributions**

Transfers general fund appropriation among programs for proper accounting. Transfers net to zero.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$439,379 (GF) and four positions. For 2010, a decrease of \$455,015 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$5,321 (GF).

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

Provides the matching grant funding required under Section 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 installments. The additional appropriation for FY 2010 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2007 through September 30, 2008. For 2010, \$134,196 (GF).

Marine Resources Commission

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	\$10,791,049	\$8,652,396	159.50
2009 Addenda	(\$700,249)	\$243,416	0.00
2009 TOTAL	\$10,090,800	\$8,895,812	159.50
2010 Base Budget	\$10,791,049	\$8,652,396	159.50
2010 Addenda	(\$768,191)	\$1,075,989	0.00
2010 TOTAL	\$10,022,858	\$9,728,385	159.50

Recommended Operating Budget Addenda

► **Appropriate nongeneral funds to support budget reduction strategies**

Provides spending authority for nongeneral funds to support budget reduction strategies approved by the Governor in October 2007 and August 2008. For 2010, \$820,023 (NGF).

► **Transfer funding to the appropriate fund**

Transfers nongeneral fund appropriation to the proper fund code.

► **Redistribute federal funds to better reflect grant awards**

Transfers available federal grants to reflect grant awards.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$700,249 (GF) and an increase of \$243,416 (NGF). For 2010, a decrease of \$737,899 (GF) and an increase

Marine Resources Commission (Continued)

of \$255,966 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2010, a decrease of \$30,292 (GF).

Virginia Museum of Natural History

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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$3,141,062	\$795,752	52.50
2009 Addenda	(\$384,527)	\$0	-5.00
2009 TOTAL	\$2,756,535	\$795,752	47.50
2010 Base Budget	\$3,141,062	\$795,752	52.50
2010 Addenda	(\$479,559)	\$0	-5.00
2010 TOTAL	\$2,661,503	\$795,752	47.50

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$314,106 (GF) and five positions. For 2010, a decrease of \$471,159 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2009, a decrease of \$70,421 (GF). For 2010, a decrease of \$8,400 (GF).