

OFFICE OF NATURAL RESOURCES

THE HONORABLE L. PRESTON BRYANT, JR., SECRETARY OF NATURAL RESOURCES

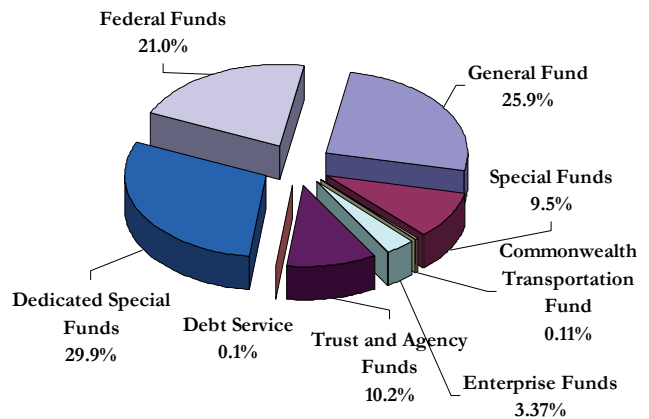
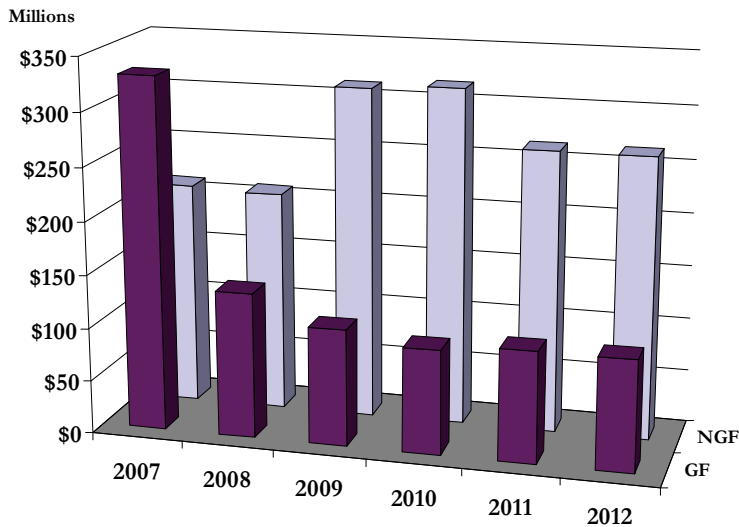
The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible enjoyment of Virginia's wildlife, enforce boating and hunting safety, improve 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 THE OFFICE OF NATURAL RESOURCES
2010-2012 BIENNIAL OPERATING BUDGET**

**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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$674,502	\$0	\$586,502
2008	\$649,702	\$0	\$586,502
2009	\$670,332	\$0	\$606,029
2010	\$667,714	\$0	\$596,485
2011 Base	\$667,714	\$0	\$596,485
2011 Addenda	(\$76,685)	\$0	(\$76,790)
2011 TOTAL	\$591,029	\$0	\$519,695
2012 Base	\$667,714	\$0	\$596,485
2012 Addenda	(\$76,685)	\$0	(\$76,790)
2012 TOTAL	\$591,029	\$0	\$519,695

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	6.00	0.00	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,871)	(\$8,871)

► Consolidate support positions in the Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$67,814)	(\$67,814)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$162,167	\$67,103	\$147,937
2008	\$162,167	\$67,103	\$147,937
2009	\$137,842	\$67,103	\$0
2010	\$137,842	\$67,103	\$181,556
2011 Base	\$137,842	\$67,103	\$181,556
2011 Addenda	(\$20,764)	\$0	(\$14,661)
2011 TOTAL	\$117,078	\$67,103	\$166,895
2012 Base	\$137,842	\$67,103	\$181,556
2012 Addenda	(\$20,764)	\$0	(\$14,661)
2012 TOTAL	\$117,078	\$67,103	\$166,895

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$103)	(\$103)

► Reduce administration and wage costs

Eliminates a vacant wage position and reduces administrative expenses.

	FY 2011	FY 2012
General Fund	(\$20,661)	(\$20,661)

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 at least 1 of 5 agricultural priority conservation practices in support of Chesapeake Bay and statewide water quality goals

➤ Conserve important resource lands and meet Virginia's land conservation goals.

Number of acres preserved for land conservation purposes towards achieving 100,000 acres statewide annually.

➤ 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$55,618,556	\$26,062,081	\$34,887,464
2008	\$50,301,555	\$26,387,019	\$35,326,357
2009	\$45,768,934	\$70,647,490	\$38,637,311
2010	\$42,559,642	\$75,051,344	\$38,900,526
2011 Base	\$42,559,642	\$75,051,344	\$38,900,526
2011 Addenda	\$1,221,264	\$6,663,051	(\$1,874,762)
2011 TOTAL	\$43,780,906	\$81,714,395	\$37,025,764
2012 Base	\$42,559,642	\$75,051,344	\$38,900,526
2012 Addenda	\$1,221,264	\$6,663,051	(\$1,874,762)
2012 TOTAL	\$43,780,906	\$81,714,395	\$37,025,764

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	448.00	74.00	522.00
2008	459.00	77.00	536.00
2009	441.50	97.50	539.00
2010	445.50	97.50	543.00
2011 Base	445.50	97.50	543.00
2011 Addenda	-29.00	3.00	-26.00
2011 TOTAL	416.50	100.50	517.00
2012 Base	445.50	97.50	543.00
2012 Addenda	-29.00	3.00	-26.00
2012 TOTAL	416.50	100.50	517.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$676,928)	(\$676,928)

▶ Remove appropriation for Friends of the Chesapeake license plate revenue

Removes one-time appropriation for the revenue generated by the Friends of the Chesapeake special license plate.

	FY 2011	FY 2012
Nongeneral Fund	(\$392,574)	(\$392,574)

▶ Restore one-time savings in previous year in state parks

Provides funding for one-time savings strategy in FY 2010 to delay opening of new state park facilities.

	FY 2011	FY 2012
General Fund	\$36,602	\$36,602

▶ Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program

Provides funding for one-time savings strategy in FY 2010 to capture excess state match in the Conservation Reserve Enhancement Program.

	FY 2011	FY 2012
General Fund	\$435,473	\$435,473

▶ Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$35,852	\$35,852

▶ Adjust operating plan and nongeneral fund appropriations to match revenue estimate

Adjusts the budget to align resources with projected expenditures and nongeneral fund revenue estimates.

	FY 2011	FY 2012
Nongeneral Fund	(\$3,000,000)	(\$3,000,000)

▶ Restore transfer from inactive nongeneral fund

Restores funding in the Small Watershed Dam Repair Fund that was mistakenly determined to be an inactive fund.

	FY 2011	FY 2012
Revenue/Transfers	(\$650,000)	\$0

▶ Fund agricultural best management practices

Provides funding for implementation of nonpoint source pollution reduction strategies to improve water quality in the Chesapeake Bay and Southern Rivers. It is intended that \$9.1 million (NGF) will be funded through the recordation fee included in Part 3 of the budget bill.

	FY 2011	FY 2012
General Fund	\$5,000,000	\$5,000,000
Nongeneral Fund	\$9,100,000	\$9,100,000

Department of Conservation and Recreation (Continued)

► **Restore half of the base funding for Virginia Land Conservation Fund**

Restores half of the general fund support for the deposit to the Virginia Land Conservation Fund. The 2009 Appropriation Act directed American Recovery and Reinvestment Act funding for the deposit.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,000,000	\$1,000,000

► **Reduce state parks wage staff**

Reduces wage staff in parks' central office and park contact stations.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$69,000)	(\$69,000)

► **Reorganize senior management**

Reorganizes senior management to eliminate one position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$122,326)	(\$122,326)
Authorized Positions	(1.00)	(1.00)

► **Use nongeneral fund resources for personal services costs**

Shifts personal services costs to nongeneral fund support.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$166,335)	(\$166,335)
Nongeneral Fund	\$166,335	\$166,335

► **Reduce operating support to Breaks Interstate Park**

Reduces state operating support by 15 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$32,063)	(\$32,063)

► **Reclassify full-time position**

Reclassifies a technical assistance position to part-time.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$44,420)	(\$44,420)

► **Reduce expenditures in the natural heritage program**

Reduces the wage staff and transfers costs for core stewardship functions to nongeneral fund resources.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$26,984)	(\$26,984)

► **Eliminate vacant position in the flood plain management program**

Eliminates a vacant manager position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$61,225)	(\$61,225)
Authorized Positions	(1.00)	(1.00)

► **Reduce staffing in state parks**

Eliminates state park positions, including vacant positions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$900,000)	(\$900,000)
Authorized Positions	(19.00)	(19.00)

► **Eliminate position in the riparian buffer assistance program**

Eliminates a position for education and outreach to coastal localities on water quality buffers.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$61,189)	(\$61,189)
Authorized Positions	(1.00)	(1.00)

► **Eliminate karst protection and education program**

Eliminates technical assistance and outreach about groundwater and surface water quality in karst soils. Funds will be shifted to cover other core water quality programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$353,170)	(\$353,170)
Nongeneral Fund	\$353,170	\$353,170

► **Reduce offerings and operations in state parks**

Reduces services offered, such as visitor services, interpretive programs, and swimming and concession hours of operation, in state parks.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$600,000)	(\$600,000)

► **Eliminate senior management position**

Streamlines division management structure by eliminating one position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$107,868)	(\$107,868)
Authorized Positions	(1.00)	(1.00)

► **Reduce administrative and wage costs**

Reduces administrative expenses agency wide, including wage costs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$78,279)	(\$78,279)
Nongeneral Fund	\$36,120	\$36,120

► **Reduce soil and water division regional field staff and offices**

Closes one regional office and implements telework arrangement for staff. The strategy also reduces administrative staff expenses in other regional offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$47,644)	(\$47,644)
Authorized Positions	(1.00)	(1.00)

► **Reduce state support to the Virginia Outdoors Foundation**

Reduces operational support by 10 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$194,750)	(\$194,750)

► **Reduce funding for the Conservation Reserve Enhancement Program**

Captures excess funding for match of the federal program. Less funding is needed because of reduced participation in the program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$435,743)	(\$435,743)

Department of Conservation and Recreation (Continued)

► Implement state park reservation transaction fee

Establishes a per reservation fee to defray costs associated with reservation assistance. The new fee will be effective January 1, 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$400,000)
Nongeneral Fund	\$400,000	\$400,000

► Reduce operating support to Rappahannock River Basin Commission

Reduces state operating support by 15 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,500)	(\$1,500)

► Reduce nutrient management staff and consolidate agency district field coordinators

Eliminates one nutrient management supervisor and reduces the number of conservation district coordinators from eight to seven regions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$161,384)	(\$161,384)
Authorized Positions	(2.00)	(2.00)

► Defer state park maintenance and preventive maintenance projects

Reduces routine and preventive maintenance projects at state parks.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$100,000)	(\$100,000)

► Reduce support for soil and water conservation districts

Reduces the operating support provided to local soil and water conservation districts by ten percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$587,455)	(\$587,455)

► Reduce nonpoint source program support

Reduces program support, including contractual services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,400)	(\$58,400)

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$256,697,223	\$126,184,255	\$58,189,570
2008	\$67,770,523	\$121,869,551	\$60,543,639
2009	\$41,280,848	\$177,659,797	\$69,843,099
2010	\$38,105,470	\$176,909,797	\$64,008,511
2011 Base	\$38,105,470	\$176,909,797	\$64,008,511
2011 Addenda	(\$2,534,797)	(\$57,455,000)	(\$1,112,285)
2011 TOTAL	\$35,570,673	\$119,454,797	\$62,896,226
2012 Base	\$38,105,470	\$176,909,797	\$64,008,511
2012 Addenda	(\$2,534,797)	(\$57,455,000)	(\$1,112,285)
2012 TOTAL	\$35,570,673	\$119,454,797	\$62,896,226

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	465.48	465.52	931.00
2008	471.48	485.52	957.00
2009	392.50	503.50	896.00
2010	392.50	503.50	896.00
2011 Base	392.50	503.50	896.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	392.50	503.50	896.00
2012 Base	392.50	503.50	896.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	392.50	503.50	896.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,112,971)	(\$1,112,971)

► Remove appropriation for Water Quality Improvement fund balance

Removes the appropriation for expenditures from the balance in the Water Quality Improvement Fund. The cash balance will be expended in FY 2010. In FY 2011 and FY 2012, expenditures will be made from authorized bond funds.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$55,700,000)	(\$55,700,000)

► Eliminate fish tissue analysis

Eliminates contract for analysis of fish tissue.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$364,830)	(\$364,830)

► Reduce litter grants to localities

Reduces funding available for litter control grants to localities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$255,000)	(\$255,000)
Revenue/Transfers	\$255,000	\$255,000

Department of Environmental Quality (Continued)

► **Reduce funding to the Virginia Water Facilities Revolving loan program**

Eliminates overmatch of federal grant funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$847,720)	(\$847,720)

► **Reduce funding for waste tire pile cleanup**

Transfers a portion of the funding available for waste tire pile clean-up.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$1,500,000)	(\$1,500,000)
Revenue/Transfers	\$1,500,000	\$1,500,000

► **Reduce local water supply planning grants**

Reduces water supply planning grants to localities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce funding to Chesapeake Bay Foundation**

Reduces funding for Chesapeake Bay field studies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce citizen water quality monitoring grants**

Reduces citizen water quality monitoring grants.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce funding for Chesapeake Bay monitoring**

Reduces contracts for water quality monitoring of the Chesapeake Bay by 15 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$149,276)	(\$149,276)

► **Add language to promote sustainable community investment**

A language only amendment recommended by the Governor's Sub-Cabinet on Community Investment (Executive Order 69 (2008)) to apply principles of sustainable community development in discretionary spending.

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 acquire appropriate lands that will contribute to the goal of preserving and protecting wildlife habitat for future generations.**

Acres of land conserved and protected by DGIF for future generations of the Commonwealth of Virginia

► **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**

Overall satisfaction of registered boat owners with the recreational boating services and facilities offered by DGIF.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$49,679,502	\$30,986,182
2008	\$0	\$49,169,502	\$30,986,181
2009	\$0	\$52,173,376	\$33,990,055
2010	\$0	\$52,173,376	\$36,494,788
2011 Base	\$0	\$52,173,376	\$36,494,788
2011 Addenda	\$0	\$1,300,000	\$1,220,000
2011 TOTAL	\$0	\$53,473,376	\$37,714,788
2012 Base	\$0	\$52,173,376	\$36,494,788
2012 Addenda	\$0	\$1,300,000	\$1,220,000
2012 TOTAL	\$0	\$53,473,376	\$37,714,788

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	493.00	493.00
2008	0.00	496.00	496.00
2009	0.00	496.00	496.00
2010	0.00	496.00	496.00
2011 Base	0.00	496.00	496.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	496.00	496.00
2012 Base	0.00	496.00	496.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	496.00	496.00

Recommended Operating Budget Addenda

► **Reduce watercrafts sales and use tax transfer**

Reduces watercraft sales and use tax transfer from five million to three million dollars due to decreased collections.

	<u>FY 2011</u>	<u>FY 2012</u>
Revenue/Transfers	\$2,000,000	\$2,000,000

► **Increase federal fund appropriation**

Increases appropriation for federal grant reimbursement for funds used to meet the objectives of the State Recreation Boating Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund		\$0
Nongeneral Fund	\$1,300,000	\$1,300,000

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

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

Number of private rehabilitation projects leveraged through DHR assistance and incentives

Private dollars invested in historic rehabilitation projects leveraged and enhanced by the state tax credit program

➤ 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, 2012.

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, 2012.

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

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$30,302)	(\$30,302)

▶ Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$9,857	\$9,857

▶ Adjust funding for payroll service bureau costs

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$83	\$83

▶ Redefine easement position

Redefines position to capture savings after employee attrition.

	FY 2011	FY 2012
General Fund	(\$17,600)	(\$17,600)

▶ Restructure business units

Eliminates division director position and creates a new position with reduced duties, funded with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$26,252)	(\$26,252)
Nongeneral Fund	\$26,252	\$26,252

▶ Eliminate program manager position

Eliminates a program manager position.

	FY 2011	FY 2012
General Fund	(\$49,604)	(\$49,604)
Authorized Positions	(1.00)	(1.00)

▶ Reduce pass-through funding to Montpelier

Reduces grant payments to Montpelier by 15 percent (based on FY 2010 appropriation to this organization in Item 374 G. of the 2009 Appropriation Act).

	FY 2011	FY 2012
General Fund	(\$100,650)	(\$100,650)

▶ Reduce funding for threatened sites program

Reduces funds for archaeological salvage on threatened sites.

	FY 2011	FY 2012
General Fund	(\$22,500)	(\$22,500)

▶ Reduce funding for statewide survey program

Reduces funding for state and local partnerships to identify and assess historic resources (cost share program).

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,595,683	\$1,586,998	\$3,312,568
2008	\$4,077,253	\$1,586,998	\$3,410,254
2009	\$9,049,511	\$1,779,655	\$3,820,650
2010	\$4,162,950	\$1,779,655	\$3,517,987
2011 Base	\$4,162,950	\$1,779,655	\$3,517,987
2011 Addenda	(\$591,342)	\$26,252	(\$231,287)
2011 TOTAL	\$3,571,608	\$1,805,907	\$3,286,700
2012 Base	\$4,162,950	\$1,779,655	\$3,517,987
2012 Addenda	(\$591,342)	\$26,252	(\$231,287)
2012 TOTAL	\$3,571,608	\$1,805,907	\$3,286,700

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	32.50	18.50	51.00
2008	33.50	18.50	52.00
2009	30.50	18.50	49.00
2010	30.50	18.50	49.00
2011 Base	30.50	18.50	49.00
2011 Addenda	-3.50	0.50	-3.00
2011 TOTAL	27.00	19.00	46.00
2012 Base	30.50	18.50	49.00
2012 Addenda	-3.50	0.50	-3.00
2012 TOTAL	27.00	19.00	46.00

Recommended Operating Budget Addenda

Department of Historic Resources (Continued)

► **Eliminate collections staff position**

Eliminates a filled collections position.

	FY 2011	FY 2012
General Fund	(\$58,450)	(\$58,450)
Authorized Positions	(1.00)	(1.00)

► **Eliminate funding for Civil War Battlefield Preservation competitive grant program**

Eliminates unobligated funding for the Civil War Battlefield Preservation competitive grant program.

	FY 2011	FY 2012
General Fund	(\$190,000)	(\$190,000)

► **Eliminate regional archaeologist position**

Eliminates the position and redistributes a reduced service commitment over other positions.

	FY 2011	FY 2012
General Fund	(\$62,000)	(\$62,000)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for incentives and bonuses**

Reduces funding for pay practices and incentives under the agency recognition program.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

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

Provides the matching grant funding required under § 10.1-2213.1, 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 full payment amount would be \$809,883. With several ongoing reductions to the nonstate organization, the FY 2011 and FY 2012 payment to Montpelier is \$606,422 and a portion of this payment is already in the agency's budget. The additional appropriation of \$36,076 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2008 through September 30, 2009.

	FY 2011	FY 2012
General Fund	\$36,076	\$36,076

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 conservation 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 codified 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,929,915	\$7,079,479	\$8,669,174
2008	\$10,934,436	\$8,329,479	\$8,728,202
2009	\$10,090,800	\$8,895,812	\$9,163,957
2010	\$10,022,858	\$9,728,385	\$8,973,109
2011 Base	\$10,022,858	\$9,728,385	\$8,973,109
2011 Addenda	(\$1,349,106)	\$3,321,000	(\$166,035)
2011 TOTAL	\$8,673,752	\$13,049,385	\$8,807,074
2012 Base	\$10,022,858	\$9,728,385	\$8,973,109
2012 Addenda	(\$1,688,238)	\$3,321,000	(\$166,035)
2012 TOTAL	\$8,334,620	\$13,049,385	\$8,807,074

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	136.50	22.00	158.50
2008	136.50	23.00	159.50
2009	136.50	23.00	159.50
2010	136.50	23.00	159.50
2011 Base	136.50	23.00	159.50
2011 Addenda	-10.00	10.00	0.00
2011 TOTAL	126.50	33.00	159.50
2012 Base	136.50	23.00	159.50
2012 Addenda	-10.00	10.00	0.00
2012 TOTAL	126.50	33.00	159.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$326,234)	(\$326,234)

- **Provide appropriation for oyster replenishment grant**

Provides appropriation for anticipated federal grant funding for oyster replenishment efforts.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$2,000,000

Marine Resources Commission (Continued)

▶ **Provide appropriation for increased joint enforcement action funding**

Increases the appropriation for federal joint enforcement action funding to support marine law enforcement activities.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

▶ **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$11,334	\$11,334

▶ **Increase appropriation for federal law enforcement grants**

Increases appropriation for federal joint enforcement agreement grants to reflect grant projections.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

▶ **Increase appropriation for oyster replenishment grants**

Adjusts budget to include small grants for oyster replenishment activities.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

▶ **Move appropriation to proper service area**

Moves appropriation for payment to the Potomac River Fisheries Commission to the proper service area.

▶ **Provide funding for payroll service bureau costs**

Provides funding to assist with mandated participation in the Payroll Services Bureau of the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$17,820	\$17,820

▶ **Fund rent increase for headquarters office**

Provides funding for anticipated increases in rent for the headquarters office in Newport News.

	FY 2011	FY 2012
General Fund	\$10,068	\$18,936

▶ **Supplant general fund support in law enforcement with special funds**

Replaces general fund support for law enforcement with funding from the saltwater recreational fishing fund.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)
Nongeneral Fund	\$300,000	\$300,000

▶ **Supplant general fund support in habitat management with special funds**

Replaces general fund support for habitat management with funding from the waterways improvement fund.

	FY 2011	FY 2012
General Fund	(\$421,000)	(\$421,000)
Nongeneral Fund	\$421,000	\$421,000

▶ **Reduce annual payment to the Potomac River Fisheries Commission**

Reduces the annual payment to Potomac River Fisheries Commission by 15 percent.

	FY 2011	FY 2012
General Fund	(\$26,250)	(\$26,250)

▶ **Eliminate payment for rapa whelk work**

Eliminates payment to the Virginia Institute for Marine Science for research and control of the veined rapa whelk.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

▶ **Create efficiencies in the Law Enforcement Division**

Creates savings by efficiencies in the purchase of gasoline, supplies, ammunition, equipment, and services.

	FY 2011	FY 2012
General Fund	(\$237,844)	(\$237,844)

▶ **Supplant general fund support in law enforcement with federal funds**

Supplants general fund support for marine police with federal joint enforcement agreement funds.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)
Nongeneral Fund	\$100,000	\$100,000

▶ **Eliminate general fund support of oyster replenishment**

Eliminates general fund support for discretionary oyster replenishment and restoration work.

	FY 2011	FY 2012
General Fund	(\$297,000)	(\$297,000)

▶ **Provide support for Tangier seawall project**

Provides funding for a joint project with the Army Corps of Engineers to construct a seawall to preserve the harbor on Tangier Island. This is the first two years of funding for a 30-year project.

	FY 2011	FY 2012
General Fund	\$360,000	\$12,000

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 maintain and seek new strategic partnerships with individuals, agencies, and organizations toward serving more areas of the state.**

Increase outreach programs and services to areas of the state not currently being served.

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,797,418	\$461,054	\$2,439,253
2008	\$2,966,822	\$776,938	\$2,915,061
2009	\$2,756,535	\$795,752	\$3,172,494
2010	\$2,661,503	\$795,752	\$2,361,225
2011 Base	\$2,661,503	\$795,752	\$2,361,225
2011 Addenda	(\$301,388)	\$0	(\$151,925)
2011 TOTAL	\$2,360,115	\$795,752	\$2,209,300
2012 Base	\$2,661,503	\$795,752	\$2,361,225
2012 Addenda	(\$301,388)	\$0	(\$151,925)
2012 TOTAL	\$2,360,115	\$795,752	\$2,209,300

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	40.50	3.00	43.50
2008	43.00	9.50	52.50
2009	38.00	9.50	47.50
2010	38.00	9.50	47.50
2011 Base	38.00	9.50	47.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	38.00	9.50	47.50
2012 Base	38.00	9.50	47.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	38.00	9.50	47.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$48,931)	(\$48,931)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$8,800	\$8,800

► **Close Douglas Avenue site**

Closes the Douglas Avenue site to the public and uses the building as storage for specimens that do not require temperature or climate regulation. Savings achieved with this strategy are from a reduction in utility costs.

	FY 2011	FY 2012
General Fund	(\$13,312)	(\$13,312)

► **Decrease contractual custodial services**

Decreases contractual custodial services by 50 percent.

	FY 2011	FY 2012
General Fund	(\$19,558)	(\$19,558)

► **Achieve energy efficiencies at Starling Avenue**

Reprograms the facility's HVAC system and dehumidification system to achieve significant energy savings. This combination of energy efficiency efforts is anticipated to result in an estimated \$70,000 per year in energy cost savings; based on current rate levels and on the energy suppliers' compliance with reduced energy loads.

	FY 2011	FY 2012
General Fund	(\$69,441)	(\$69,441)

► **Substitute nongeneral funds for lab tech position**

Transfers part of a salary to grant funds.

	FY 2011	FY 2012
General Fund	(\$17,375)	(\$17,375)

► **Reclassify research positions to part-time**

Reclassifies six research positions to "Q" status (80 percent) with the plan that this time off will be used to do research.

	FY 2011	FY 2012
General Fund	(\$87,254)	(\$87,254)

► **Close on Sundays and holidays**

Closes the museum on Sundays and holidays. General fund savings are from energy cost savings only; personnel working these days are paid with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$7,500)	(\$7,500)

► **Improve the efficiency of agency support services**

Eliminates discretionary spending on supplies, travel, training, repairs and equipment purchases.

	FY 2011	FY 2012
General Fund	(\$41,477)	(\$41,477)

► **Change funding source for educator position**

Changes funding for one educator position salary to partial nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$5,340)	(\$5,340)