

Biennium: 2008-10 ▾

Mission and Vision**Mission Statement**

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.

Vision Statement

To ensure a healthy, sustainable stock of marine and aquatic resources in the Commonwealth, while successfully balancing the competing needs of the commercial and recreational fishing industries, conserving and improving the habitat and environment of the Chesapeake Bay and its tributaries, and providing a secure and safe environment to all who enjoy the benefits of the Commonwealth's tidal waters.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

The Marine Resources Commission is a regulatory agency in the State's Natural Resources Secretariat. Regulatory authority, found primarily in Title 28.2 of the Code of Virginia, extends to the commercial and recreational fishery resources, and the habitat upon which these resources depend in the tidal waters of Virginia. In addition, the agency has regulatory authority over the Commonwealth's coastal lands and exercises a Public Trust responsibility over state-owned bottomlands throughout the Commonwealth. Since 9-11, the agency has had Homeland Defense responsibilities at the ports of Hampton Roads.

The agency is headquartered in Newport News. The budget for the 2008 - 2010 biennium is approximately \$19.4 million dollars per year, and supports a position level of 159.5 FTE. Approximately \$10.8 million dollars of the yearly agency budget comes from State general funds, and these general funds support 136.5 of the agency FTE. The remainder of the funding in the agency budget comes primarily from federal grants, and from special fund monies collected from the sale of commercial and recreational fishing licenses and from environmental habitat permitting fees, and supports 23 FTEs.

Approximately half of the agency's employees are located in Newport News, and the remainder are field staff, located throughout the Tidewater region. There are four major agency Divisions – Fisheries Management, Habitat Management, Law Enforcement and Administration and Finance.

The agency believes that it is performing at an exceptional level – based on current levels of funding and staff, and increasing federal and interstate mandates for fisheries management, increasing State and federal mandates for agency administrative and finance functions, an increasing number of requests for Habitat permits and extended Habitat jurisdictions, new responsibilities for search and rescue activity in the Chesapeake Bay and its tributaries, and the continuing need for Marine Police patrol and inspection activity 7 days a week, 24 hours a day.

- *Summary of current productivity*

The Marine Resources Commission measures productivity in several ways.

The agency continuously engages its customers in a variety of ways, to ensure involvement in all levels of the decision making process for many fisheries conservation and management issues. This process involves a great amount of staff time, but allows for customer and citizen input in a wide number of Fisheries, Enforcement and Habitat Management areas. Citizen participation on many VMRC advisory boards and commissions (which most recently include the Blue Ribbon Oyster Panel and the Blue Crab Management Review Panel) is encouraged and provides valuable input during the regulatory process.

For the last several years, the agency has met or exceeded a number of its performance measures – covering a variety of areas to include Habitat Permit Processing, Marine Surveying and Engineering, Marine Police Inspection and Enforcement, Saltwater Sportfish Tournament and Administration and Management.

The agency continues to achieve a level of 99%+ compliance for prompt payment, and for more than the last decade has received perfect audit reports.

In addition, the agency has received perfect scores on its Management Scorecard reports for the last 2 fiscal years.

Also of note is the agency's SWaM procurement in the last fiscal year. The agency spent approximately 72% of its discretionary procurement dollars with certified SWaM vendors, well exceeding the Governor's target of 40%.

The agency website is an excellent tool for learning about the agency, providing both a written summary and audio recording on the monthly agency Commission meeting, showing all existing and new regulations, and many other topics dealing with the VMRC. In calendar year 2008, 211,056 unique visitors used our website, averaging 17,588 website visits per day - a 50% increase over 2006 data.. This tells the agency that we are succeeding in reaching our customers through this medium.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

In the 2006 Session, the agency received an additional \$200,000, in general funds, for Oyster Restoration and an additional \$20,000 per year for payment of interstate compact dues to the Potomac River Fisheries Commission, both of which have become part of the agency's base budget. In 2008-2010 the agency received monies to cover increased costs for central services, including the 7/1/08 rent increase for the headquarters facility in Newport News.

In FY 2007 and FY 2008 some additional changes in nongeneral fund appropriations were approved and have become part of the agency's base budget as well, as follows: increased appropriation to account for the additional revenue generated from the increased sales of commercial and recreational fishing licenses; increased federal grant monies, and appropriations for activity associated with the Waterways Improvement Fund.

The Fisheries Management Division is engaged in two different efforts that the agency hopes will result in a restoration of the native oyster and will allow the gathering of data to make risk adverse decisions on the introduction of the non-native oyster in Virginia waters. The agency has begun implementation of some of the recommendations of the Blue Ribbon Oyster Panel to include establishment of permanent closed sanctuaries and rotational harvest areas in the Rappahannock River.

The oyster program continued its effort this year with a spat-on-shell production program, an alternative way to restore the native Virginia oyster; partnered with various companies in the seafood industry to find alternate uses for cow nosed rays, a predator for the native oyster; and, continued some traditional seed and shell programs.

The Fisheries Plans and Statistics Department has produced an on-line Saltwater Journal where recreational anglers may report their catch, its location, as well as get information from other anglers. This was begun in September 2007, and the agency hopes that it will gain new fisheries management data from this effort.

NOAA has established a registry team to look at ways of collecting data differently from recreational anglers, and VMRC is participating in this effort, which may potentially result in a change to the way Virginia sells its recreational fishing licenses.

With recent information indicating the crab population is not responding to previous management efforts, the agency established the Blue Crab Management Review Panel to examine the current regulatory strategies and identify new methods for restoration. The Commission Board, in the spring of 2008, began to adopt, through the regulatory process, a number of the recommendations of the Blue Crab Review Panel.

The agency has established new Artificial Fishing Reefs near Poquoson and Mobjack, and received several large donations of concrete. This concrete will be deployed on the new reef sites, as well as placed on some of the older sites, where deterioration of previously placed reef material has taken place.

In the fall of 2007, the agency began a GIS development project, which provides for shared data among Habitat, Oyster Ground Leasing and Surveying, Fisheries Management, Oyster Replenishment, Fisheries Management and Law Enforcement. This effort is expected to be fully complete in the Fall of 2008.

The agency began the transition to VITA in the Fall of 2007, which, in addition to the installation of new PC hardware, has included a new shared e-mail system. Other activities done under VITA supervision are still underway.

A new fisheries mandatory reporting system has been developed, with funding provided by a grant from NOAA.

The agency has established three new ad-hoc panels for Fisheries Management - Tautog, Summer Flounder and Striped Bass. These citizen panels are helpful in identifying citizen preferences.

The agency has partnered with the Army Corps of Engineers and others, for a native oyster restoration project in the Lynnhaven River. Shell plantings in the Lynnhaven began in late 2007 and are expected to continue for two additional years.

The agency Law Enforcement Division continues to work with the State Police to put the STARS radio system in all boats and vehicles, and to be trained on the usage, allowing our Marine Police Officers to communicate with all other Law Enforcement personnel having STARS capability.

The Law Enforcement Division, in addition to belonging to the Hampton Roads Criminal Justice Academy for training, has also developed its own in-service training, and will have its own Field Training Officers in each area, to work with new Marine Police Officers.

The Fishery Management and Habitat Divisions have developed a new General Permit for structures used in oyster and clam aquaculture. Development of the permit was mandated by SB1333 (2007 Legislative Session). The streamlined general permit process will allow the placement of temporary structures, under certain conditions, for aquaculture purposes and will replace the habitat permit process previously required of this activity.

- *Summary of Virginia's Ranking*

Virginia is ranked 4th in the United States in volume of seafood products harvested and landed in the Commonwealth.

In 2006, Reedville, Virginia was ranked 3rd in pounds landed, at 372.5 million.

In 2006, Hampton Roads was ranked 46th in pounds landed, at 13.2 million.

In 2006, Reedville, Virginia was ranked 9th in value landed, at \$51.0 million.

In 2006, Hampton Roads was ranked 35th in value landed, at \$23.7 million.

Virginia's commercial and recreational allocations of summer flounder ranked 2nd and 3rd, respectively, among the Atlantic Coastal States in 2006.

Virginia's recreational landings (in value of fish) ranked second among Atlantic Coastal States in 2006.

The Virginia Chesapeake Bay commercial quota and harvest (in pounds) ranked 2nd among Atlantic Coastal States in 2006.

Black Sea Bass commercial quota allocations are tied for 1st with New Jersey at 20% of the total Atlantic Coastal allocation.

- *Summary of Customer Trends and Coverage*

The agency's customers include the following: those employed in the commercial tidal fisheries industry, those employed in the recreational tidal fisheries industry, saltwater anglers, licensed commercial watermen, oyster ground leaseholders, recreational, marine boat operators and all citizens who enjoy the State's marine resources, tidal waterfront and riparian property owners, and other State, interstate and federal agencies.

The agency's customer base is increasing – of particular note are businesses and individuals requiring permits for encroachment over State owned lands and bottomlands, and those participating in, or employed in, the recreational fishing industry.

While some of the agency's customers are aging - particularly those in the commercial seafood industry (we believe the average age of a waterman to now be about middle 50s) we do not believe that this impacts the way that the agency offers services, to these customers, or to any others. Of greater concern, is probably the aging of the VMRC workforce, since a number of key managers, with much institutional knowledge will retire within the next few years.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations, especially for sea turtles and marine mammals, and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected, which will require substantially more science and information than is currently available. Additionally, in the near term, significant decisions are expected on the introduction of a non-native oyster species in the Chesapeake Bay, as well as the direction of the agency's native oyster restoration program. Commitments to both programs must be evaluated.

For the Marine Police, the agency expects an increased responsibility for Homeland Defense, search and rescue, and a

need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

For the Habitat Management Division, the number of requests for habitat permits is expected to grow, commensurate with population increases and development in Tidewater, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth.

Fish and especially shellfish aquaculture activities in Virginia have expanded in recent years. Improvements in Virginia hatchery techniques have increased aquaculture opportunities for many small-scale and large-scale shellfish grow-out ventures and markets for these products are also expanding. Expansions in aquaculture activities have required additional permitting and monitoring responsibilities, for the Habitat and Fisheries Management Divisions, and the expectation is that interest in aquaculture will continue to increase, particularly if the introduction of a new, non-native oyster, is approved..

The expectation for the Marine Resource Commission is that it will fulfill these new requirements, to the best of its ability, within the constraints imposed by funding and manpower levels, and its priority will continue to be meeting the goals outlined in the agency Mission Statement.

• *Summary of Potential Impediments to Achievement*

The agency has already assumed a number of new responsibilities without increased funding and FTE – to include management of State owned bottomlands above the Fall Line, management for Eastern Shore marshes and meadowlands, aquaculture management, increased state requirements for accounting, budgeting and procurement, increased responsibilities for Law Enforcement work and search and rescue activities, and increased responsibilities for interstate and quota based fisheries management.

The agency expects that new responsibilities will continue to increase, as will the agency customer base.

The greatest impediment seen by the agency is the continuous addition of new requirements and responsibilities, from federal, state and interstate organizations, and an increasing customer base, but no corresponding increase in staffing or funding levels to address an expanded service level and performance expectations.

The agency fully supports the Commonwealth's transformation to, and initiative with, VITA and Northrup-Grumman, in the computer systems arena, but does not have the funds in the agency budget, to pay but a very small part of the yearly cost of the computer services bill charged to the Marine Resources Commission by VITA for our agency.

Service Area List

Service Number	Title
402 505 01	Marine Life Information Services
402 505 03	Marine Life Regulation Enforcement
402 505 06	Artificial Reef Construction
402 505 07	Chesapeake Bay Fisheries Management
402 505 08	Oyster Propagation and Habitat Improvement
402 510 01	Coastal Lands and Bottomlands Management
402 510 02	Marine Resources Surveying and Mapping
402 536 01	Virginia Saltwater Sport Fishing Tournament
402 599 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Primary statutory authority for the Marine Resources Commission is found in Title 28.2 of the Code of Virginia, entitled Fisheries and Habitat of the Tidal Waters.

Customers

Customer Group	Customers served annually	Potential customers annually
Acres of submerged aquatic vegetation managed	21,000	21,000
Acres of Virginia's tidal wetlands managed	213,686	213,686
Applicants for environmental habitat permits	2,900	4,000
Boat Rental Facilities	15	15
Commercial Fishing Pier Operations	26	26
Individual Shellfish Leaseholders	2,751	3,000
Interstate Compact Organizations	2	2
Licensed Charter boat Fishing Vessels	258	275
Licensed commercial watermen in Virginia	2,926	3,200
Licensed Offshore Commercial Fishermen	273	275
Miles of tidal shoreline in Virginia	5,242	5,242
Number of the Commonwealth's Shellfish Leases	5,415	6,000
Number of Tidewater Localities	46	46
Recreational Users of Commercial Fishing Gear	1,711	1,800
Saltwater Anglers in Virginia	1,100,000	1,300,000
Seafood Buyers and Processors	437	450
Square miles of the Commonwealth's tidal water surface area	2,300	2,300
State, interstate and federal agencies	20	20

Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes To Agency Customer Base

The agency expects its customer base will continue to increase, primarily due to the increased interest in saltwater fishing in the Commonwealth and the increasing number of individuals and businesses that will require habitat management permit services.

At this time, the agency is not able to put an absolute value on the expected increases, but expects the following will serve to illustrate the expected changes.

The number of Habitat permits processed each year has increased over 400% in the last 24 years, but permit review and regulatory staff has only increased by 22 %.

The estimated number of saltwater recreational anglers in Virginia has increased from 562,000 to 1.1 million in the last 5 - 7 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Partners

Partner	Description
Educational Institutions - Virginia Institute of Marine Science, Old Dominion University, Virginia Tech	Provide scientific research and analyses to VMRC to allow for regulatory action to be taken for both commercial and recreational species Work together on fisheries research, stock assessment, data collection, mandatory reporting, etc. on both commercial and recreational tidal fishery and shellfish species
Federal Agencies - such as NOAA, Department of the Interior, etc.	
Other State Natural Resource Agencies - Department of Environmental Quality, Department of Game and Inland Fisheries, and the Department of Conservation and Recreation	Work together on projects to improve fishes and shellfish, their habitat, and their environment in the Commonwealth

Products and Services

• **Description of the Agency's Products and/or Services:**

The agency provides a variety of products and services to include the following:

- Fishery Management Plans,
- Conservation Regulations,
- Research and Data Analysis,
- Evaluations of various fisheries issues,
- Involvement of the customer base in fisheries, habitat and enforcement regulatory and management processes through numerous citizen advisory groups,
- Promotion of tidal fisheries,
- Improvement of tidal fisheries habitat,
- Oyster Restoration,
- Safe Shellfish Harvest,
- Enforcement of tidal fisheries laws and regulations,
- Homeland Defense work at the ports of Hampton Roads,
- Search and Rescue activities,
- Patrol of the tidal waters,
- Enforcement of safe boating regulations,
- Inspection of tidal fisheries and shellfish,
- Issuance of commercial and recreational fisheries licenses,
- Compliance with federal and interstate fishery management plans as well as conservation and health laws and regulations,
- Preservation of the critical shallow water and intertidal habitats as vital spawning and nursery areas for the Commonwealth's marine fisheries,
- Protection and regulation of the private use and development of the Commonwealth's invaluable coastal lands and natural resources,
- Serve as stewards of the Commonwealth's publicly owned submerged lands and ensure the protection and wise use of the coastal lands and natural resources held in trust for all the citizens of the Commonwealth,
- Issuance of permits for work done on or over State bottomlands, tidal wetlands and coastal primary sand dunes,
- Administration of the Commonwealth's private shellfish leasing program,
- Management of the Constitutionally protected public oyster grounds,
- Maintenance of the survey and maps required for the public oyster grounds, the Virginia-Maryland border, all leased shellfish planting grounds, condemned shellfish areas and seed/shell plant areas, the Commonwealth's tidal waterways and shorelines, and the 28,000 acres of ungranted marshes and meadowlands.
- Financial, budgeting and accounting services,
- Human Resources services,
- Administrative and business support,
- Computer applications and business technology services

• **Factors Impacting Agency Products and/or Services:**

The most significant factors impacting the delivery of agency services, will be the amount of financial and personnel resources available to the agency, the increasing demands for services, and an increasing customer base to include some of the following:

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies/ecosystem context is expected, which will require substantially more science and information than is currently available. Within the next biennium, the agency will need to make decisions on the introduction of the non-native oyster in Virginia, and the direction of the native oyster restoration program.

For the Marine Police, the agency expects an increased responsibility for Homeland Defense, search and rescue, and a need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

For the Habitat Management Division, the number of requests for habitat permits is expected to grow, generating an

increased need to balance both the public and the private interests of the marine resources of the Commonwealth.

For the Administration and Finance Division, it is expected that there will be an increasing level of responsibility in the areas of accounting, accountability and auditing, budgeting, procurement and financial analyses, due to increased State regulations and guidance.

• **Anticipated Changes in Products or Services:**

For the Marine Police, it is expected that there will be increasing demands for Homeland Security patrols, search and rescue work, and patrol, inspection and waterborne safety enforcement.

The agency expects that there will be an increased movement to interstate and federal fisheries management, and an accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for fisheries quota management, as well as for restoration of the Virginia oyster resource.

In habitat management, an increase in the amount of requests for permits is expected, as well as an increased need for management of the States' bottomlands, tidal wetlands, coastal primary sand dunes, and ungranted marshes and meadowlands on the Eastern Shore.

Finance

• **Financial Overview:**

For the 2008 - 2010 biennium, the Marine Resources Commission expects to receive the majority, or 55%, of its funding from State general funds. The agency anticipates that it will receive 13% of the next biennium's funding from federal grants for fisheries management, habitat management and oyster restoration. About 1% of the agency budget comes from unrefunded motor fuel tax on boats, deposited into the Commonwealth Transportation Fund, and transferred to the agency for its Marine Dispatch and Artificial Reef programs. The remaining 31% is from Special funds primarily collected from the following sources: monies from the sale of recreational fishing licenses, which must be spent to enhance recreational fishing in Virginia's tidal waters, monies collected from the sale of commercial fishing licenses, which operate the agency Mandatory Reporting program and fund projects to support Virginia's commercial fisheries, and monies collected from environmental habitat dredging and permit fees, which are deposited into the Waterways Improvement Fund.

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$10,791,049	\$8,652,396	\$10,791,269	\$8,652,396
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$10,791,049	\$8,652,396	\$10,791,269	\$8,652,396

This financial summary is computed from information entered in the service area plans.

Human Resources

• **Overview**

For the 2008 - 2010 biennium, the Marine Resources Commission will be comprised of 159.5 classified, full time equivalent positions. There are four major divisions: Administration and Finance, Law Enforcement, Fisheries Management and Habitat Management. The agency utilizes a small number of wage employees on an intermittent basis and based on business necessity may use temporary staff during vacancies or for special projects. The staff is comprised of employees in both the main office facility in Newport News and field employees dispersed throughout Tidewater Virginia. One major challenge in recruitment is attracting an adequate number of applicants with scientific based knowledge, skills and abilities, for the agency Fisheries Management Division. The agency anticipates human resource issues as the current aging workforce retires and the agency loses tenured expertise in all work areas.

The agency actively recruits for vacancies in all divisions - to especially include vacancies in the Law Enforcement Division and the Fisheries Management Division.

• **Human Resource Levels**

Effective Date	7/1/2006	
Total Authorized Position level	159.5	
Vacant Positions	-9	
Current Employment Level	150.5	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	153.5	breakout of Current Employment Level
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	1	
Total Human Resource Level	152.5	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

Currently 10% of the agency staff is eligible for an unreduced retirement benefit. Two are top managers of agency programs.

The aging agency workforce, the average age of the agency employee is 45.

23% of the agency staff have over 20 years of service.

36% of the agency staff are 50 years or older.

Minimal staffing in the Fishery Management and Administration and Finance area.

Inadequate funding, inability to compete with the private sector and academic sector.

Recruitment of staff with the scientific skill set for fisheries programs and staff with adequate financial educations and experience.

• **Anticipated HR Changes**

Over the next five years 24% of the agency workforce will be eligible for an unreduced retirement. Three are top administrators of agency programs.

Retirements in addition to regular turnover will have an impact on funding necessary for anticipated leave payouts. Loss of highly competent workforce Due to the number of potential retirements, additional time, investments and training will be necessary.

Information Technology

- *Current Operational IT Investments:*

The Commission has an adequate IT Program. Technology activities are very diverse and are comparable in function and complexity to many larger organizations. Overall though, IT activities are constrained by the limited resources available to the agency.

Current State/Issues

The Agency has three staff positions dedicated primarily to business application systems, but also share responsibility for IT infrastructure with VITA-NG. The Agency has a main office network with approximately 100 PCs and 6 servers, with firewall, anti-virus, and web content filtering services; email was migrated to the VITA-NG shared email service in December 2007. Agency personnel manage five designed data applications and numerous ad hoc data processes that collectively handle hundreds of thousands of new data records annually, as well as millions of historical records. Business application systems staff also maintain the Agency web site, as well as computer resources at nine small field offices. Note that as of May 2007, the VITA-NG Partnership has begun to assist in management and support of Agency infrastructure.

- *Factors Impacting the Current IT:*

In the last five years the Commission has faced challenges related to aging business application systems, decreased business application systems personnel, and high turnover in technical staff. There have been several key personnel recruitments in the last three years that have helped turn these problems around. The Agency has begun rebuilding its suite of business applications in the LAMP web based development environment and expects to have all of its applications rebuilt in the next two years. New agency technical personnel with good database skills and the partial transition of infrastructure responsibilities to VITA-NG have also contributed to a more optimistic outlook for business applications at the Commission.

A key issue for the IT program now is obtaining funding to cover the new costs of the VITA-NG services to the Commission. As of May 2008, stable funding for full participation in the VITA-NG Partnership has not been worked out. Budget supplements were provided to the Agency for FY 06/07 and FY 07/08, but have not been included in the Agency base budget; it is critical that stable funding be arranged indefinitely for the Agency. The shortfall in FY 06/07 and FY 07/08 was \$270,000; the shortfall for both years of the 2008-2010 biennium is expected to be about the same amount, or approximately \$270,000 per year, with no supplemental funding expected to be received any longer from the Commonwealth. The supplements received in FY 2007 and FY 2008, along with the utilization of several one-time sources of funding, allowed the agency to pay its VITA bill in full.

However these supplemental and one-time sources of monies are no longer available to the agency, and the VITA bill is expected to remain at the same level.

- *Proposed IT Solutions:*

The Commission business application systems staff have always recognized that its primary responsibility is development and maintenance of technology to support marine resource management. We have sought to employ information technology to allow us to perform those functions efficiently and cost-effectively. We do not attempt to run a leading edge IT program because we are not funded sufficiently to meet that objective (the agency on the whole is also under funded as are most other Virginia state natural resource agencies). We strive to have up to date, secure IT environment that supports our business functions. This is getting harder to maintain as demand for IT services increase, systems become more complex, and security risks and security precautions grow more diverse. With the migration to shared email in December 2007, full PC replacements in the desktop refresh project in May 2008, and the expected migration from Novell servers to Windows servers in Fall 2008 a major overhaul of our IT environment by VITA-NG Partnership is in progress. While this process is somewhat disruptive it will provide a more secure environment that is better supportable by VITA-NG staff.

In 2005, the Commission filled a vacant staff position to help resume our business application development and maintenance capabilities. This position has been critical to rebuilding our suite of aging business applications. Because of lack of state funding the position has evolved from one intended to build business cases to help obtain funding for redevelopments, to being dedicated to working directly on redevelopment projects. Good progress on Agency applications has been made in 2007 and 2008 with approximately 50% of the re-development backlog completed.

The VITA-NG transition/integration process is still maturing, but we envision shifting major infrastructure tasks to VITA-NG personnel when they are available. As we take advantage of the Partnership's capabilities to manage the Commission's IT infrastructure, we will need the funds to pay VITA-NG for infrastructure services. As of May 2008, Agency funding for full participation in the VITA-NG Partnership has only been worked out through FY 07/08; it is critical that stable funding be arranged indefinitely for the Agency. Shifting infrastructure responsibility to the VITA-NG Partnership will have the additional advantage of giving agency IT staff more time to work on their primary responsibility of business application system management.

The narrative below outlines some of the IT needs facing the agency over the next several years.

I. Current Infrastructure: 3 Novell servers, 1 NT remote access server, 1 Suse Linux mysql server, 2 Windows 2003 servers (administrative and replacement server for remote access), 100 desktop PCs, 40 laptop computers, 70 printers/plotters, CAT 5 ethernet LAN, Frame relay T1 data circuit, Office Pro 97/2003 Suite, Arcview/ArcInfo GIS software, VITA-NG Outlook shared email service and BorderManager(firewall), Norton AV and McAfee AV (virus protection), Backup Exec (backup), SurfControl (web content filtering), Autodesk CADD and GIS mapping products.

Related infrastructure tasks: IT Program oversight, systems development, and database support, web site management & general business applications & desktop support, business application systems development

Agency staff is working with the VITA-NG Partnership on integration of agency infrastructure into Statewide systems and services. A migration from a primarily Novell network to a Windows server network is planned for 2008. Major changes in our current business and information security practices will be necessary to allow the VITA-NG Partnership to take over all infrastructure related services. The agency should have onsite the VITA-NG Partnership position assigned to our agency to oversee those transition/integration processes.

II. Commercial Licensing System: Approximately 25 regular users, 30 intermittent users, manages accounting and fisheries licensing information for 1986 to present. 15,000 new records per year, over 360,000 historical records.

Redevelopment project for a web based commercial licensing system was implemented in December 2006.

III. Fisheries Data Systems: 10 regular users, 40 intermittent users, three major systems components for fisheries harvest data, fisherman tracking data, and stock assessment data. Collectively manages approximately 500,000 new data records per year and millions of historical data records.

Fisheries harvest and effort data management and fisherman tracking systems were re-developed in 2008 in the web based LAMP environment.

A pilot program for web reporting of commercial fisheries data by external users planned for late 2008.

Image files of harvest reports scanned since 1998; automated retrieval in fisherman tracking desired.

Stock Assessment Program manages over 500,000 records of biological data dating back to 1988. This program needs thorough process documentation and complex programs developed to allow fisheries staff quick and accurate access to stock assessment data.

Web availability of all fisheries harvest, effort, and stock assessment data desirable for research and regional management processes.

IV. Habitat Management Permit Tracking System: 13 users, manages marine habitat permit tracking data, 2,000 new permits per year, 61,00 historical permit records.

Originally developed in 1996 in Access 2.0, updated to Access97 in 1999. Should be moved forward to Access 2003 or to web based application.

Habitat Division staff are equipped to digitally store permit application materials; their tracking system needs archiving and retrieval feature for digital permit applications. This application should be web-enabled to facilitate the inter-agency review process, including features to allow electronic distribution of permit documents and comments to participating Agencies.

V. Oyster Ground Leasing System: 5 users, manages accounting and oyster ground lease information, 8500 leases, has historical lease data dating back to the early 1900s.

Originally developed in 1993 in Access 2.0, partially converted to Access 1997, requires a fairly major re-development and should be moved into Access 2003 or a web based application.

Numerous application quirks, accounting reports associated with leasing need to be corrected, new features/reports needed.

Web renewal of leases to be considered dependent on reliability of online transactions at time of re-development.

VI. Geographic Information Systems: Habitat permit review Arcview project has 15 users, integrates resource information in automated mapping projects, contains shoreline, shellfish area boundaries, lease boundaries, SAV locations, permit locations, aerial imagery (digital ortho quarter quads).

Contractual GIS project to modernize the agency GIS functions was completed in Fall 2008. Up to date geodatabase has been built, processes to export oyster ground CAD information to GIS are defined, and a new web tool for review of marine resource related data has been developed and is being used for habitat permit review.

Customized Arcview Project to assist in shellfish stock assessment developed in 1998. Allows creation of sampling areas, associated random sampling locations and survey sample data. Contractual work done in early 2005 to update this project; additional time for some integration of this program with the new agency geodatabase/GIS web tool is required.

VII. Law Enforcement Data Systems: 5 Users, manages data for summons back to 1989, officer time & effort back to 1974, and incident/complaint tracking to 1999; over 100,000 records collectively.

The summons management component was migrated to a web based environment in Summer 2008. The time and effort and incident tracking components will be migrated in 2009.

VIII. Saltwater Tournament data systems: System has over 160,000 fish citation records; about 5,000 new records per year. This program also manages a fish tagging database with about 140,000 records.

The citation and tagging database systems were migrated to web based applications in 2008.

IX. Agency Web site: 150 internal users, averages approximately 2000 unique visitors per month, has over separate 1500 web pages of public information relating to agency activities: (<http://www.mrc.virginia.gov>)

Major renovations of the Agency web site were done in 2005 to comply with new State standards. Minor refinements are continually added to the site.

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$395,504	\$61,334	\$401,437	\$62,254
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$395,504	\$61,334	\$401,437	\$62,254
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0

Other Application Costs	\$30,000	\$0	\$30,000	\$0
Agency IT Current Services	\$425,504	\$61,334	\$431,437	\$62,254

Comments:

[Nothing entered]

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$425,504	\$61,334	\$431,437	\$62,254
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$425,504	\$61,334	\$431,437	\$62,254

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
The Marine Resources Commission has no capital investments.
- *Factors Impacting Capital Investments:*
There are none, as the agency has no capital investments.
- *Capital Investments Alignment:*
There is no alignment, as the agency has no capital investments.

Agency Goals

Goal 1

Enabling a sustainable and financially viable commercial fishery in the Commonwealth

Goal Summary and Alignment

By managing the commercial fisheries of Virginia on a long-term sustainable basis, the economic output of the fisheries is improved. Compliance with interstate and federal fishery management plans will ensure the availability of sustainable resources for Virginia's citizens. This aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 2

Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Goal Summary and Alignment

Promotion of a sustainable recreational fishery assists citizens in achieving a higher level of well being and improves economic outputs based on increased tourism and travel. Compliance with fishery management plans ensures the availability of abundant recreational fishery resources. This aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 3

Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries

Goal Summary and Alignment

This goal is designed to balance the public and private benefits of a particular lease or permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of

our invaluable marine and aquatic resources for and by future generations. This also aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 4

Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities

Goal Summary and Alignment

Conservation and protection of fishery and habitat resources is a vital element, necessary for their sustainability. Proper enforcement ensures availability of the resources on a fair and equitable basis to all user groups. Ability to respond to Homeland Defense and Search and Rescue responsibilities protects Virginia's citizens who live near, work on, or enjoy the State's marine resources and waterways. This aligns with two of the Commonwealth's objectives – to protect, conserve and wisely develop our natural, historical and cultural resources, and to protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disaster of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 5

Maintaining a high level of financial and business excellence for the agency

Goal Summary and Alignment

Maintaining the existing high level of financial and business excellence for the Marine Resources Commission will allow for the best allocation of agency resources and will ensure that full support is given to the achievement of the goals for Fisheries Management, Habitat Management and Law Enforcement. This will align with the economic long-term objectives of the Commonwealth, and with the objective to be the best-managed state in the nation.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 6

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
-

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 1 of 9

Marine Life Information Services (402 505 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
The collection and analysis of biological and statistical information, tracking of harvest quotas and allocations to the user groups of that harvest, and preparation of fisheries conservation plans and regulations all serve to support the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations.
- Describe the Statutory Authority of this Service
Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boat Rental Facilities	Boat Rental Facilities	15	15
Commercial Fishing Pier Operations	Commercial Fishing Piers	26	26
	Federal and State Agencies	10	10
Interstate Compact Organizations	Interstate Compact Organizations	2	2
Licensed Charter boat Fishing Vessels	Licensed Charterboat Fishing Vessels	258	275
Licensed commercial watermen in Virginia	Licensed commercial watermen in Virginia	2,926	3,200
Licensed Offshore Commercial Fishermen	Licensed Offshore Commercial Fishermen	273	275
Recreational Users of Commercial Fishing Gear	Recreational Users of Commercial Fishing Gear	1,711	1,800
Saltwater Anglers in Virginia	Saltwater Anglers in Virginia	1,100,000	1,300,000
Seafood Buyers and Processors	Seafood Buyers and Processors	502	502
Those employed in the commercial tidal fisheries in Virginia	Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes To Agency Customer Base

Interest in saltwater recreational fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to as much as 1.1 million in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.9 million during the same period.

Partners

Partner	Description
Educational Institutions - Virginia Institution of Marine Science, Old Dominion University, Virginia Tech	Research and Information for Fisheries Management
Federal Agencies - NOAA, National Marine Fisheries Service, Department of the Interior, etc.	Data Sharing
Other Natural Resource agencies - Department of Environmental Quality, Department of Game and Inland Fisheries, Department of Conservation and Recreation, etc.	Data Sharing

Products and Services

- Factors Impacting the Products and/or Services:
The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services, and an increasing customer base.

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend towards increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected and will require substantially more science and information than is currently available.
- Anticipated Changes to the Products and/or Services
The agency expects that there will be an increased involvement of interstate and federal fisheries management and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for quota-based fisheries management.

Base	\$0	\$0	\$0	\$0
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Service Area Total	\$533,115	\$224,712	\$533,115	\$224,712
Base Budget	\$533,115	\$224,712	\$533,115	\$224,712
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$533,115	\$224,712	\$533,115	\$224,712
Base Budget	\$533,115	\$224,712	\$533,115	\$224,712
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$533,115	\$224,712	\$533,115	\$224,712
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Human Resources

• *Human Resources Overview*

There are 10 positions in this service area - 7 are general funded, with a portion of the salaries and fringe benefits of the 4 employees in Stock Assessment funded from the Commercial and Recreational License Fund monies, and 3 are paid from a federal Statistics grant from NOAA. Together they comprise the majority of the Plans and Statistics Department, which is a component of the Fisheries Management Division.

• *Human Resource Levels*

Effective Date	8/1/2008	
Total Authorized Position level	10	
Vacant Positions	0	
Current Employment Level	10.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	9	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	10.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

There have periodically been difficulties during the recruitment process, finding people with strong fisheries and scientific knowledge, skills, and abilities.

• *Anticipated HR Changes*

None are anticipated at this time.

Service Area Objectives

- 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.

Objective Description

To ensure that conservation and management measures promote a sustainable yield from the fisheries, that there is efficient utilization of fishery resources without over fishing, and that there is a fair and equitable allocation of harvestable resources.

Alignment to Agency Goals

- Agency Goal: Enabling a sustainable and financially viable commercial fishery in the Commonwealth
- Agency Goal: Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Link to State Strategy

- nothing linked

Objective Measures

- 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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Yearly data from the National Marine Fisheries Service.

Measure Baseline Value: Date:

Measure Baseline Description: 38.5 million pounds, what was landed in 2006, reported in 2007

Measure Target Value: Date:

Measure Target Description: 42.6 million pounds, the most recent 3 year running average for poundage landed

Data Source and Calculation: Amount of key finfish, crabs and clams landed in Virginia in millions of pounds as taken from state and federal landings data. Calendar year amount of key species in millions of pounds (i.e. 2006) is compared against the average landings for the same species for the previous three years (i.e. 2003-05). Amount of landings reported in 1 year is actually the amount of the previous years landings (i.e. 2006) data is not tabulated until early 2007. This will serve as an indicator of economic benefits, from overall landings in the Commonwealth.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 2 of 9

Marine Life Regulation Enforcement (402 505 03)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The activities listed above relate directly to the agency's mission to serve as stewards of Virginia's marine and aquatic resources for present and future generations. The agency would not be able to perform the activities described in the agency mission statement without the services of the agency Law Enforcement Division.

- Describe the Statutory Authority of this Service

Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boat Rental Facilities	Boat Rental Facilities	15	15
Commercial Fishing Pier Operations	Commercial Fishing Piers	26	26
State, interstate and federal agencies	Federal and State agencies	20	20
State, interstate and federal agencies	Interstate Compact Organizations	2	2
Licensed Offshore Commercial Fishermen	Licensed Charterboat Fishing Vessels	258	275
Licensed commercial watermen in Virginia	Licensed commercial watermen in Virginia	2,926	3,200
Licensed Offshore Commercial Fishermen	Licensed Offshore Commercial Fishermen	273	275
Recreational Users of Commercial Fishing Gear	Recreational Users of Commercial Gear	1,711	1,800
Saltwater Anglers in Virginia	Saltwater Anglers in Virginia	1,100,000	1,300,000
Seafood Buyers and Processors	Seafood Buyers and Processors	437	450
Those employed in the commercial tidal fisheries in Virginia	Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	Those employed in the recreational tidal fisheries in Virginia	11,000	11,000
Number of Tidewater Localities	Tidewater Localities	46	46

Anticipated Changes To Agency Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 1.1 million in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.9 million during the same period.

Partners

Partner	Description
Federal Agencies, National Marine Fisheries Service, United States Coast Guard, etc.	Law Enforcement
State Agencies - Department of State Police, Department of Game and Inland Fisheries, Department of Conservation and Recreation	Law Enforcement
Tidewater local governments	Law Enforcement

Products and Services

- Factors Impacting the Products and/or Services:

The most significant factors impacting service delivery will be the amount of financial and personnel resources available, the increasing demands for services and an increasing customer base.

The Marine Police expects an increased responsibility for Homeland Defense, search and rescue, and a need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

- Anticipated Changes to the Products and/or Services

It is expected that there will be increasing demands for Homeland Security work, search and rescue work, and patrol, inspection and waterborne safety enforcement.

- Listing of Products and/or Services

- o Compliance with conservation and health laws and regulations in harvesting of marine resources from the tidal waters of the Commonwealth. Fair and equitable enforcement of conservation measures. Search, rescue and public safety on the waterways of the Commonwealth. Safe access and boating safety enforcement on the tidal waters. Marine radio communications and dispatching services with boaters and other agencies. Homeland security services on state waters and harbors. Boating accident investigation and prevention efforts. Issuance of commercial and recreational fishing licenses. Enforcement/monitoring of federal programs on offshore finfish and shellfish. Public Safety to the citizens and visitors to the Commonwealth.

Finance

- **Financial Overview**

This Service Area is primarily general funded, and general funds support 84.5 of the 86.5 positions, and their support costs. These positions consist of 78.5 Marine Police Officers, including the Chief and Deputy Chief, 2 Marine Mechanics, 3 Police Dispatchers and 1 Clerical staff position.

This Service Area receives \$139,156 per year from the Commonwealth Transportation Fund, from unrefunded motor fuel tax used in boats, and this supports the Marine Dispatch function as well as 2 Police Dispatchers. This includes the additional amount of \$15,007 that was added for the 2008 - 2010 biennium, to reflect the increased costs of salaries and fringe benefits.

In addition, the agency participates in a Joint Enforcement Agreement with NOAA. These federal monies are used for enforcement of Federal laws and regulations, and to purchase equipment to support this enforcement activity. The Division also receives a yearly grant to partially support Virginia's Enforcement duties done in support of the Atlantic States Marine Fisheries Commission fishery regulations. Other small amounts of non-general funds consist of some amounts of surplus property dollars, forfeit asset funds, and indirect costs collected from federal grants.

In the 2007 Session of the General Assembly, the anticipated amount to be received from the NOAA Joint Enforcement Agreement was added to the agency's base budget.

The 2008 Session added general fund monies for increases in salary and benefit costs.

Budget reductions for FY 2008 reduced the general fund budget by \$379,009, and this reduction will continue into subsequent fiscal years. The 2008 Session of the General Assembly further reduced the general fund budget by \$146,276. These general fund reductions were off-set by appropriations of the identical amounts of monies from the Recreational Fishing License fund.

- **Financial Breakdown**

	FY 2009		FY 2010		FY												
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Change To Base	\$0	\$0	\$0	\$0													
Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729													
Base Budget	\$5,721,723	\$1,069,729	\$5,72														

Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Base Budget	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,721,723	\$1,069,729	\$5,721,723	\$1,069,729
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Human Resources

• *Human Resources Overview*

This Division consists of a Chief and Deputy Chief of Law Enforcement, 4 area Captains, 5 area First Sergeants, 1 Training Officer, 1 Clerical staff, 2 Mechanics, 5 Dispatchers, 1 half time FTE selling licenses, and 66 Marine Police Officers.

• *Human Resource Levels*

Effective Date	10/1/2007	
Total Authorized Position level	86.5	
Vacant Positions	8	
Current Employment Level	78.5	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	83.5	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	78.5	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

The agency has recruited extensively so that the Marine Police force will be diversified, and every job opening attracts a huge number of applicants. The agency has also begun, in the 2008 - 2009 fiscal year, to have new officers complete the last half of their Law Enforcement training in their area of work, using employee Field Training Officers.

• *Anticipated HR Changes*

The agency selected 1 to 2 Field Training Officers in each of the 4 Law Enforcement areas, to assist with the training of new officers, as well as to assist with the in-service requirements of current officers.

Service Area Objectives

- 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.

Objective Description

Conservation and protection of fishery and habitat resources is vital, and necessary for their sustainability. Proper enforcement ensures availability of the resources on a fair and equitable basis to all user groups. Ability to respond to Homeland Defense and Search and Rescue responsibilities protects Virginia's citizens who live near, work on, or enjoy the State's marine resources and waterways, and ensures a fair and effective system of justice and provides a prepared response to emergencies and disasters of all kinds.

Alignment to Agency Goals

- Agency Goal: Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Link to State Strategy

- nothing linked

Objective Measures

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is available on a yearly basis

Measure Baseline Value: Date:

Measure Baseline Description: 3,985 per officer, the amount reported in FY 2007

Measure Target Value: Date:

Measure Target Description: 3,620 or more, per officer, the average of the last 5 years of activity

Data Source and Calculation: Information is taken from the agency Law Enforcement Time and Effort System on a yearly basis. The total number of inspections are calculated for the last fiscal year, and divided by the average number of Marine Police Officers, to reach an average number of inspections. This figure is compared to the target, which is the average of the last 5 years of inspection performance per officer, and the objective is to equal or exceed the target, which is recalculated every year.

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is available on a yearly basis.

Measure Baseline Value: Date:

Measure Baseline Description: 94.6, the conviction rate for FY 2007.

Measure Target Value: Date:

Measure Target Description: 88% - 90%, the historic acceptable target

Data Source and Calculation: Information is taken from the agency Summons System on a yearly basis. The number of summons issued is divided by the sum of convictions and compliance with law findings, to determine the conviction rate.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Description

The VMRC will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability.

Alignment to Agency Goals

- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Available once a year as agency COOP plan is assessed.

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: Results will be available in 2007 in late October or November from independent firm hired by the Department of Emergency Services, to assess agency COOP plan.

Base				
Service Area Total	\$0	\$174,612	\$0	\$174,612
Base Budget	\$0	\$174,612	\$0	\$174,612
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$174,612	\$0	\$174,612
Base Budget	\$0	\$174,612	\$0	\$174,612
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$174,612	\$0	\$174,612
Base Budget	\$0	\$174,612	\$0	\$174,612
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$174,612	\$0	\$174,612
Base Budget	\$0	\$174,612	\$0	\$174,612
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$174,612	\$0	\$174,612
Base Budget	\$0	\$174,612	\$0	\$174,612
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$174,612	\$0	\$174,612

Human Resources

- *Human Resources Overview*
The Artificial Reef program has 2 employees.

- *Human Resource Levels*

Effective Date	10/1/2007
Total Authorized Position level	2
Vacant Positions	0
Current Employment Level	2.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	2
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	2.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
None known.
- *Anticipated HR Changes*
No changes are anticipated at the present time.

Service Area Objectives

- Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

Objective Description

Continued promotion of saltwater recreational fishing opportunities in the Commonwealth through continued construction of new reef sites, and augmentation of existing artificial fishing reef sites.

Alignment to Agency Goals

- Agency Goal: Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Objective Strategies

- Continue to add materials to existing reef sites by purchasing reef materials, and seek donations of materials to place on reef sites.

Link to State Strategy

- nothing linked

Objective Measures

- We will measure the tonnage of all material placed on reef sites on a yearly basis

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is only available on a calendar year basis

Measure Baseline Value: Date:

Measure Baseline Description: Multiyear average tonnage of placement

Measure Target Value: Date:

Measure Target Description: 6,384 tons - the multiyear average of placement

Data Source and Calculation: The data will come from agency reef construction and augmentation records of materials placed on reef sites. A running average of work done from 1993-2005, excluding 2002, an abnormally high tonnage year, will serve as the baseline, and the agency will seek to maintain placement of this same tonnage on artificial reef sites each year.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 4 of 9

Chesapeake Bay Fisheries Management (402 505 07)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This activity is responsible for management of all commercial and recreational marine fisheries in the Commonwealth, which is an integral part of the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations.
- *Describe the Statutory Authority of this Service*
Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boat Rental Facilities	Boat Rental Facilities	15	15
Commercial Fishing Pier Operations	Commercial Fishing Piers	26	26
Interstate Compact Organizations	Interstate Compact Organizations	2	2
Licensed Charter boat Fishing Vessels	Licensed Charterboat Fishing Vessels	258	275
Licensed commercial watermen in Virginia	Licensed commercial watermen in Virginia	2,926	3,200
Licensed Offshore Commercial Fishermen	Licensed Offshore Commercial Fishermen	273	275
Recreational Users of Commercial Fishing Gear	Recreational Users of Commercial Gear	1,711	1,800
Saltwater Anglers in Virginia	Saltwater Anglers in Virginia	1,100,000	1,300,000
Seafood Buyers and Processors	Seafood Buyers and Processors	437	450
State, interstate and federal agencies	State, interstate and federal agencies	20	20
Those employed in the commercial tidal fisheries in Virginia	Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes To Agency Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 1.1 million in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.9 million during the same period.

Partners

Partner	Description
Educational Institutions - Virginia Institution of Marine Science, Old Dominion University, Virginia Tech	Research and Information for Fisheries Management
Federal Agencies, NOAA, National Marine Fisheries Service, Department of the Interior, etc.	Data Sharing
Other Natural Resource agencies - Department of Environmental Quality, Department of Game and Inland Fisheries, Department of Conservation and Recreation	Data Sharing

Products and Services

- *Factors Impacting the Products and/or Services:*
The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services and an increasing customer base.

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected and will require substantially more science and information than is currently available. The agency will need to make decisions on the introduction of the non-native oyster in Virginia, and the direction of the native oyster restoration program.
- *Anticipated Changes to the Products and/or Services*
The agency expects that there will be an increased involvement of interstate and federal fisheries management and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for quota based fisheries management, as well as restoration of the Virginia oyster resource

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$438,382	\$4,535,740	\$438,302	\$4,535,740

Human Resources

• **Human Resources Overview**

This service area includes the VMRC Deputy Commissioner/Chief Fisheries Management, Deputy Chief, Fisheries Management, 2 clerical staff, 2 fisheries planners, 5 fisheries employees who work with the Mandatory Reporting program and 1 employee who works with the Recreational Fishing Advisory Board.

• **Human Resource Levels**

Effective Date	10/1/2007	
Total Authorized Position level	12	
Vacant Positions	0	
Current Employment Level	12.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	12	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	12.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

Recruitment has often proven a challenge - finding potential employees who have the appropriate fisheries and scientific knowledge, skills and abilities.

• **Anticipated HR Changes**

No changes are anticipated at this time.

Service Area Objectives

- Conservation and management of sustainable commercial and recreational fisheries in Virginia

Objective Description

To ensure that conservation and management measures promote a sustainable yield from the fisheries, that there is efficient utilization of fishery resources without over fishing, and that there is a fair and equitable allocation of harvestable resources.

Alignment to Agency Goals

- Agency Goal: Enabling a sustainable and financially viable commercial fishery in the Commonwealth
- Agency Goal: Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Objective Strategies

- Continue to develop fishery management and conservation plans for marine and estuarine species, continue to comply with federal and interstate fishing plan mandates, and continue to develop and promulgate regulations for fish sizes, gear restrictions, season and area closures, and quota management.

Link to State Strategy

- nothing linked

Objective Measures

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

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Data is only available on a yearly basis from data provided by the National Marine Fisheries Service

Measure Baseline Value: 35.1 Date:

Measure Baseline Description: 35.1 million pounds, the amount harvested in 2006, reported in 2007

Measure Target Value: 39.0 Date: 6/30/2010

Measure Target Description: 39 million pounds, the 3 year running average for poundage harvested

Data Source and Calculation: Amount of key finfish, crabs and clams harvested from Virginia waters in millions of pounds as taken from state and federal harvest data. Calendar year poundage of key species in millions of pounds (i.e. 2005) is compared against average poundage harvested for the same species for the previous 3 years (i.e. 2002-04). Amount of harvest reported in one year, is actually the value of the previous years harvest (i.e. 2004 data is not fully tabulated until early 2005). This will show the outcome of the effects of the agency's regulatory actions on the productivity of the fisheries.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 5 of 9

Oyster Propagation and Habitat Improvement (402 505 08)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
As this area is responsible for oyster conservation and restoration program in the Commonwealth, it directly relates to the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for current and future generations.
- Describe the Statutory Authority of this Service
Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Licensed commercial watermen in Virginia	Licensed commercial watermen in Virginia	2,926	3,200
	Oyster Shucking Houses	39	39
Seafood Buyers and Processors	Seafood Buyers and Processors	437	450
Those employed in the commercial tidal fisheries in Virginia	Those employed in the commercial tidal fisheries in Virginia	10,800	10,800

Anticipated Changes To Agency Customer Base

The customer base for this service area is expected to remain fairly stable

Partners

Partner	Description
Federal agencies - NOAA, EPA, Army Corps of Engineers, etc.	Partners in Restoration efforts
Private groups, localities	Partners in restoration efforts
State agencies and institutions	Research and partners in restoration efforts

Products and Services

- Factors Impacting the Products and/or Services:
The most significant factor impacting the delivery of oyster restoration and replenishment activities will be the amount of financial and personnel resources available to provide this service. Due to federal budget reductions, the agency has lost federal grant monies to support oyster replenishment that previously totaled as much as \$1 million per year.
- Anticipated Changes to the Products and/or Services
Decisions in the next biennium will determine the levels of replenishment necessary for native oyster restoration and whether, or not, a non-native oyster should be introduced to Virginia waters. Such actions may result in significant increases in restoration efforts or a redirection of those efforts toward introduction of the non-native oyster.
- Listing of Products and/or Services
 - Restoration of shellfish habitat (historic rocks and shoals); construction of oyster beds and shoals; transplanting of seed oysters and maintenance of harvest areas and sanctuaries. Conservation, management and regulation of shellfish stocks for sustainable harvest.

Finance

- Financial Overview
The General Assembly added an additional \$200,000 in FY 2007 and in FY 2008, in general funds, for oyster restoration efforts. These monies now form part of the agency's base budget.

This service area is funded by general funds, several types of special funds, and federal grant funds. Due to federal budget reductions, the agency has lost federal grant monies that previously totaled as much as \$1 million per year.

During the 2008 budget reduction the agency lost \$300,000 in general fund support for oyster replenishment. An appropriation of an equal amount of money was made from the Waterways Improvement fund, so that program activity for oyster replenishment would not be affected by this general fund reduction.

- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000						
Change To Base	\$0	\$0	\$0	\$0						

Service

Area Total	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Base Budget	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Base Budget	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Base Budget	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Base Budget	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,178,692	\$1,508,000	\$1,178,992	\$1,508,000
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Human Resources

- *Human Resources Overview*
There are 5 employees in this service area.
- *Human Resource Levels*

Effective Date	10/1/2007
Total Authorized Position level	5
Vacant Positions	0
Current Employment Level	5.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	5.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
There are no known factors impacting this service area work force.
- *Anticipated HR Changes*
There are no known changes to the service area work force.

Service Area Objectives

- Conservation, management, regulation and restoration of shellfish stocks in the Commonwealth.

Objective Description

Continued efforts to develop conservation measures for shellfish and continued efforts to conduct replenishment activities on public oyster grounds.

Alignment to Agency Goals

- Agency Goal: Enabling a sustainable and financially viable commercial fishery in the Commonwealth

Objective Strategies

- The data will come from agency oyster replenishment records, and will detail the acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in one calendar year.

Link to State Strategy

- nothing linked

Objective Measures

- We will compute the acres of oyster reef construction, oyster bar reconstruction and maintenance done in a calendar year

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is available only on a yearly basis

Measure Baseline Value: Date:

Measure Baseline Description: 305 acres, the amount done in calendar year 2007

Measure Target Value: Date:

Measure Target Description: 250 which is the historic target. The agency will attempt to maintain the same level of restoration effort, dependent on the type of activity done, and monies available and recommendations from the Blue Ribbon Oyster Panel

Data Source and Calculation: The data will come from agency oyster replenishment records, and will detail the acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in one calendar year.

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 6 of 9

Coastal Lands and Bottomlands Management (402 510 01)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly relates to the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations, by protecting the Commonwealth's valuable submerged lands, state-owned riverbeds, coastal primary sand dunes/beaches, tidal wetlands and state waters.
- *Describe the Statutory Authority of this Service*
Title 28.2 of the Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Acres of submerged aquatic vegetation managed	Acres of submerged aquatic vegetation managed	21,000	21,000
Acres of Virginia's tidal wetlands managed	Acres of Virginia's tidal wetlands managed	213,686	213,686
	Applicants for habitat permits (2,295	4,000
Miles of tidal shoreline in Virginia	Miles of tidal shoreline in Virginia	5,242	5,242
Number of Tidewater Localities	Number of Tidewater Localities	46	46
Square miles of the Commonwealth's tidal water surface area	Square Miles of the Commonwealth's water surface area	2,300	2,300
	State and federal agencies	20	20

Anticipated Changes To Agency Customer Base

The Service area expects its customer base will continue to increase, primarily due to the increasing number of individuals and businesses that will require habitat management permit services.

At this time, the agency is not able to put an absolute value on the expected increases, but expects the following will serve to illustrate the expected changes.

The number of Habitat permits processed each year has increased over 400% in the last 24 years, but permit review and regulatory staff has only increased by 22 %. Due to the economy, a drop in permit requests was seen in 2008, but once the economy rebounds, the agency expects the number of Habitat permits submitted to begin to increase again.

In addition, the permitting process has become much more complex, as competing user groups want access to Virginia's waters, subaqueous lands and beaches. Also, the traditional uses of Virginia's waters by those who make their living there are often in direct conflict with those who want to use the waters and the adjoining waterfront lands for residential, recreational and business purposes.

Partners

Partner	Description
Federal, State and Local agencies	Joint Permit Application process

Products and Services

- *Factors Impacting the Products and/or Services:*
The most significant factors impacting the delivery of services, will be the amount of financial and personnel resources available. For the Habitat Management Division, the number of requests for habitat permits is expected to grow, commensurate with population increases and development in Tidewater, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth. In addition, the agency see an increasing complexity of issues that must be resolved and mediated during the permitting process.
- *Anticipated Changes to the Products and/or Services*
The number of requests for habitat permits is expected to grow, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth.
- *Listing of Products and/or Services*
 - Preservation of the critical shallow water and intertidal habitats as vital spawning and nursery areas for many of the Commonwealth's commercially valuable finfish and shellfish resources. Protection and regulation of the private use and development of the Commonwealth's invaluable coastal lands and natural resources (i.e. submerged lands, tidal wetlands and coastal primary sand dunes/beaches). Service as stewards of the Commonwealth's publicly owned submerged lands. Ensure the protection and wise use of the coastal lands and natural resources held in trust for all the citizens of the Commonwealth. Issuance of permits for work done on or over State bottomlands, tidal wetlands and coastal primary sand dunes.

Finance

- *Financial Overview*
The Service Area is primarily general funded, and general funds support 11 FTE. In addition, nongeneral monies are received from a federal Coastal Zone Management grant, which supports 2 FTE, and monies are also received from

the Waterways Improvement Fund. This last fund receives monies from permit and dredging fees, and supports 4 FTE. This area shares 2 FTE with the Service Area for Coastal Land Surveying and Mapping.

Base budget reductions are \$8,000, removing monies from the agency's budget originally intended to pay Virginia's continuing yearly cost for a seawall to be built at Tangier Island, in partnership with the Army Corps of Engineers. As a number of years have passed, and the Corps project has never begun, the appropriated monies were never spent.

• **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$835,305	\$837,103	\$835,305	\$837,103						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$835,305	\$837,103	\$835,305	\$837,103						
Base Budget	\$835,305	\$837,103	\$835,305	\$837,103						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$835,305	\$837,103	\$835,305	\$837,103						
Base Budget	\$835,305	\$837,103	\$835,305	\$837,103						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$835,305	\$837,103	\$835,305	\$837,103						
Base Budget	\$835,305	\$837,103	\$835,305	\$837,103						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$835,305	\$837,103	\$835,305	\$837,103						
Base Budget	\$835,305	\$837,103	\$835,305	\$837,103						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$835,305	\$837,103	\$835,305	\$837,103						

Human Resources

• **Human Resources Overview**

This service area has 18 FTE - a Chief and Deputy Chief of Habitat Management, a number of Habitat Engineers, a Permit Compliance Officer, and a number of clerical support staff. There is often a contract clerical worker, to assist with Habitat Permit file work.

• **Human Resource Levels**

Effective Date	10/1/2007	
Total Authorized Position level	18	
Vacant Positions	1	
Current Employment Level	17.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	17	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	1	
Total Human Resource Level	18.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

There are no known factors at this time impacting the service area work force.

• **Anticipated HR Changes**

There are no known potential changes to the service area work force known at this time.

Service Area Objectives

- Maintain a permit review process based on public interest review procedures consistent with the public trust doctrine that fairly and timely balances private use of state owned submerged lands and the need to preserve habitat for sustainable fisheries

Objective Description

Designed to balance the public and private benefits of a particular permit application to ensure that the

Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations.

Alignment to Agency Goals

- Agency Goal: Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries

Objective Strategies

- Continue to have a permit processing system that balances the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations.

Link to State Strategy

- nothing linked

Objective Measures

- We will compute the average number of days required to process a joint permit application

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is only available on a yearly basis

Measure Baseline Value: Date:

Measure Baseline Description: 68 days (processing time reported in 2007) for calendar year 2006

Measure Target Value: Date:

Measure Target Description: Targeted acceptable processing time is 75 days

Data Source and Calculation: Designed to balance the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations. Compares average processing time for a one year period against the historically acceptable processing time of 75 - 100 days.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 7 of 9

Marine Resources Surveying and Mapping (402 510 02)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly relates the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations, by administering the Commonwealth's shellfish leasing program, protecting ungranted marsh and meadowlands and providing survey and mapping services for the tidal waterways.
- Describe the Statutory Authority of this Service
Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Seafood Buyers and Processors	Seafood Buyers and Processors	437	500
	Shellfish Leaseholders	2,900	4,000
	Shellfish Leases	5,415	6,000
	Shellfish Leases submitted annually	90	90
Those employed in the commercial tidal fisheries in Virginia	Those employed in the commercial tidal fisheries in Virginia	10,800	10,800

Anticipated Changes To Agency Customer Base

The customer base for this service area is expected to remain stable for the next several years.

Partners

Partner	Description
Federal agencies	Compliance with National Shellfish Sanitation requirements, data sharing
Other State agencies and other Divisions within VMRC	Data sharing

Products and Services

- Factors Impacting the Products and/or Services:
Development efforts for a more robust Geographic Information System to support the mapping and surveying functions of this service area, as well as other services areas within the agency began in the fall of 2007 and expected completion in in late 2008.
- Anticipated Changes to the Products and/or Services
Currently, experiments are underway for the possible introduction of the non-native oyster in the waters of the Commonwealth. Should this introduction be permitted within the next few years, a huge increase in services is expected for the administration of the shellfish leasing program in the Commonwealth, with no anticipated corresponding increase in personnel or funding.
- Listing of Products and/or Services
 - Administration of the Commonwealth's private shellfish leasing program. Management of the Constitutionally protected public oyster grounds. Maintenance of the survey and maps required for the public oyster grounds, the Virginia-Maryland border, all leased shellfish planting grounds, condemned shellfish areas and seed/shell plant areas, the Commonwealth's tidal waterways and shorelines, and the 28,000 acres of ungranted marshes and meadowlands.

Finance

- Financial Overview
This Service Area is entirely general funded, and general funds of \$461,373 support 7 FTE. This area also shares 2 FTE with the Coastal Lands Service Area. Increased funding for the 2008 - 2010 biennium is for the increased costs of salaries and fringe benefits.

Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$461,373	\$0	\$461,373	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$461,373	\$0	\$461,373	\$0				
Base Budget	\$461,373	\$0	\$461,373	\$0				

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$461,373	\$0	\$461,373	\$0
Base Budget	\$461,373	\$0	\$461,373	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$461,373	\$0	\$461,373	\$0

Human Resources

- *Human Resources Overview*
There are 7 positions in this service area - 2 Surveyors who share responsibilities as the head of the Surveying/Mapping Department, other surveying/mapping personal and some support staff.

- *Human Resource Levels*

Effective Date	10/1/2007	
Total Authorized Position level	7	
Vacant Positions	0	
Current Employment Level	7.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	7	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	7.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
There are no factors impacting the service area work force known at this time.
- *Anticipated HR Changes*
There are no potential changes to the service area work force known at this time.

Service Area Objectives

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

Objective Description

Designed to balance the use of State-owned subaqueous bottomland for shellfish leasing while protecting and accommodating the use of the State's marine and aquatic resources by and for future generations.

Alignment to Agency Goals

- Agency Goal: Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries

Objective Strategies

- Continue to have an application processing system that balances the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the State's marine and aquatic resources for and by future generations.

Link to State Strategy

- nothing linked

Objective Measures

- We will compute the average number of days required to process a shellfish lease application
Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Data is only available on a yearly basis.

Measure Baseline Value: 204 Date:

Measure Baseline Description: 204 days, the average for the last year

Measure Target Value: 270 Date: 6/30/2010

Measure Target Description: 270 days, the targeted processing time

Data Source and Calculation: Information is taken from the agency's oyster leasing processing system on a yearly basis. The average processing time for the most current year is compared to the average processing time for the most current 6-year period, and then compared to an acceptable processing time of 270 days per application.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 8 of 9

Virginia Saltwater Sport Fishing Tournament (402 536 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Promotion of saltwater recreational fishing and conservation ethics in the Commonwealth, directly relates to the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for current and future generations.
- Describe the Statutory Authority of this Service
Title 28.2 Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Saltwater Anglers in Virginia	Saltwater Anglers in Virginia	1,100,000	1,300,000
Those employed in the recreational tidal fisheries in Virginia	Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes To Agency Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 1.1 million in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.9 million during the same period.

Partners

Partner	Description
Recreational fishermen, recreational fishing clubs	Participants in the annual tournament, data exchange
Tourist agencies in the Commonwealth	Promotion of saltwater fishing opportunities in Virginia
VIMS and ODU	Data exchange

Products and Services

- Factors Impacting the Products and/or Services:
The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services and an increasing customer base.
- Anticipated Changes to the Products and/or Services
With the increased level of interest in saltwater recreational fishing in the Commonwealth, it is anticipated that there will also be increased demand for the promotion of saltwater recreational fishing opportunities and conservation ethics in Virginia.
- Listing of Products and/or Services
 - Promotion of an enhanced recreational fishing industry through an awards program recognizing exceptional catches Promotion of catch and release fisheries Promotion of increased travel and tourism in Tidewater Virginia

Finance

- Financial Overview
This service area is fully funded from monies received from the sale of Saltwater Recreational Fishing Licenses, and supports 2 FTE. The base appropriation was increased by \$15,000 each year of the 2008-2010 biennium, to align it with the allocation of funding approved by Recreational License Fund Advisory Board.

Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$220,000	\$0	\$220,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$220,000	\$0	\$220,000		
Base Budget	\$0	\$220,000	\$0	\$220,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$220,000	\$0	\$220,000		

Human Resources

- Human Resources Overview

There are 2 FTE in this service area.

• *Human Resource Levels*

Effective Date	10/1/2007
Total Authorized Position level	2
Vacant Positions	0
Current Employment Level	2.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	2
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	2.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

There are no known factors impacting the service area work force.

• *Anticipated HR Changes*

None are known at this time.

Service Area Objectives

- Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

Objective Description

Continued promotion of saltwater recreational fishing opportunities in the Commonwealth through an award program recognizing exceptional catches, conservation of recreational fisheries by promotion of a catch and release program and continued promotion of tourism and travel in Tidewater Virginia.

Alignment to Agency Goals

- Agency Goal: Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Objective Strategies

- Continuation of promotional activities of saltwater recreational fishing in Virginia by activities with sportswriters, tourist agencies, recreational angling clubs and continuation of the annual Saltwater Fishing Tournament program. Continuation of promotion, through same mediums, of catch and release fisheries in the Commonwealth.

Link to State Strategy

- nothing linked

Objective Measures

- We will compile the number of annual saltwater recreational fishing trips in Virginia

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is available on a yearly basis from the National Marine Fisheries Service.

Measure Baseline Value: Date:

Measure Baseline Description: 3,908,032 annual fishing trips in calendar year 2006, reported in calendar year 2007

Measure Target Value: Date:

Measure Target Description: 3,670,309 Most recent 3 year running average

Data Source and Calculation: The yearly MRFFS survey of Virginia saltwater recreational fishing activity done by the National Marine Fisheries Service. The data will be calculated by taking a 3-year running average of fishing trips in the Commonwealth, and the goal will be to stay close to the 3-year running average on an annual basis. This will show the outcome of the Commonwealth's promotion efforts.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:11 pm

Biennium: 2008-10

Service Area 9 of 9

Administrative and Support Services (402 599 00)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
The Administration and Support Services area provides support to the other agency divisions that regulate and manage the tidal fisheries and their habitat. Financial, business and human resource management are critical to agency performance.
- Describe the Statutory Authority of this Service
Title 28.2 of the Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Commission Board Members	9	9
	Employees of the Marine Resources Commission	160	160
	License holders for recreational users of commercial gear	1,711	1,800
	Licensed charter fishing vessels	258	275
	Licensed commercial watermen in Virginia	2,926	3,200
	Licensed Offshore commercial fishermen	273	275
	Licenses boat rental facilities	15	15
	Oyster shucking houses	39	39
	Seafood buyers and processors	437	500
State, interstate and federal agencies	State, interstate and federal agencies	15	15

Anticipated Changes To Agency Customer Base

The customer base for this service area is expected to remain relatively stable in the near future.

Partners

Partner	Description
State and federal agencies	Reports, data submission, grants, information submission, etc.

Products and Services

- Factors Impacting the Products and/or Services:**
It is expected that there will be an increasing level of accountability, responsibility, and report/paperwork submission in the areas of accounting, budgeting, procurement, financial analysis, management of business systems, human resources, and internal controls analysis, without a corresponding increase in staff.

The Administration and Finance Division includes in its budget all monies for agency computer operations - both monies to be paid to the State agency VITA, as well as the monies to fund all work on agency Business Systems applications. The agency has had only \$70,000 in its budget for a number of years for computer services provided by VITA, and the VITA yearly bill is \$300,000+. The agency has been unsuccessful at receiving additional monies to increase its MIS budget, and needs to resolve the problem that exists between the monies in the base budget for VITA services, and the actual amount that is being charged for services.
- Anticipated Changes to the Products and/or Services**
Due to expanded State regulations and guidance, it is expected that the responsibilities of this service area will become increasingly complex, as new requirements are put in place for accounting, budgeting, procurement, human resources, business management, internal controls and internal auditing.
- Listing of Products and/or Services**
 - License Sales and administration, financial stewardship – to include vendor payments, budget documents, financial analyses, grants management and reporting, and agency business management, Procurement, Human Resources services, compliance with State and federal laws and regulations, computer business applications, risk management, leasing services, internal controls, and internal auditing.

Finance

- Financial Overview**
This Service Area is primarily general funded - \$1,622,459 yearly supports 16 FTE to include the Commissioner, and staff in the Administration and Finance Division and associated support costs, to include agency business systems applications. A small amount of monies are received each year from the sale of commercial fishing licenses to support 1 FTE in Accounting who works with commercial licensing, and a small amount of funding is received from the Saltwater Recreational Fishing Fund, to support work done to administer projects whose monies come from this fund.

Additional monies for the 2008 - 2010 biennium include monies for the increased rent costs for the lease for the agency Main Office building, effective 7/1/08, as negotiated by the Department of General Services, funding for increased salary and fringe benefit costs, and funding for agency expenditures for basic operations, such as computer services.
- Financial Breakdown**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,622,459	\$82,500	\$1,622,459	\$82,500
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,622,459	\$82,500	\$1,622,459	\$82,500

Human Resources

• *Human Resources Overview*

There are 17 positions in this service area to include the Commissioner, who is appointed by the Governor, the confidential secretary, the Chief of Administration and Finance, the Accounting Department Manager, the Human Resource Manager, and 1 Payroll/Benefits Manager, the agency receptionist, the Business Systems Manager and 2 Business Applications staff, the Business Manager, 5 employees who work in the agency Accounting Department, handling grants, payables, fixed assets, licensing, reporting, and reconciliation, and the Director of Public Relations.

• *Human Resource Levels*

Effective Date	10/1/2007	
Total Authorized Position level	17	
Vacant Positions	0	
Current Employment Level	17.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	17	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	17.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

At this time there are no known factors impacting the service area work force.

• *Anticipated HR Changes*

At this time, there are no known potential changes to the service area work force.

Service Area Objectives

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

Objective Description

To ensure that the Marine Resources Commission uses resources efficiently and manages programs effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

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

Objective Strategies

- To manage agency resources well and effectively in the areas of Human Resource Management, Government Procurement, Financial Management, Technology, Performance Management, Business Management and Internal Auditing.

Link to State Strategy

- nothing linked

Objective Measures

- We will calculate the percentage of the Governor's Management scorecard categories marked as meets expectations for the agency

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data available when yearly assessment is compiled for the agency from the quarterly reports.

Measure Baseline Value: Date:

Measure Baseline Description: 100% of the designated categories on the Governor's Scorecard for the Marine Resources Commission meets expectations

Measure Target Value: Date:

Measure Target Description: 100% of the designated categories

Data Source and Calculation: Calculation of the percentage of Governor's Management scorecard categories marked as meets expectations for the Marine Resources Commission

- To ensure capability to maintain central network file services that continuously support agency business application systems

Objective Description

Ensure that Agency file servers are maintained at a high availability during Agency business hours in order to allow near continuous operation of business application systems.

Alignment to Agency Goals

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

Objective Strategies

- Regularly evaluate functionality and capacity of network hardware and software necessary to support file services; maintain network infrastructure to ensure high availability during business hours; maintain reliable security program to prevent network disruptions; educate system users on proper use of shared network resources to minimize network disruptions.

Link to State Strategy

- nothing linked

Objective Measures

- We will compute the percentage of annual business operating hours network file servers are available for business applications

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Measure is calculated annually from agency records of network file server down time.

Measure Baseline Value: Date:

Measure Baseline Description: 99.75% operating time for network file servers in FY 2007

Measure Target Value: Date:

Measure Target Description: 99%, the acceptable target

Data Source and Calculation: Outages of network file services during normal business operating hours of 8 AM to 5 PM are summed for the calendar year and associated network availability is calculated as a percentage of the total business operating hours (2,340)