

Biennium: 2010-12 ▾

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.

Agency Values

● Stewardship of the resources

As employees of the Marine Resources Commission we will exercise the highest degree of integrity and diligence in serving as stewards of Virginia's marine and aquatic resources and as protectors of its tidal waters and homelands for present and future generations.

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 \$19.8 million dollars per year, and supports a position level of 159.5 FTE. Approximately \$10 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.

As have many State agencies, the Marine Resources Commission has experienced a series of budget reductions during the last biennium, primarily due to the current economic climate. Throughout this time, the agency has remained committed to continuance of its high level of customer service, fulfillment of the agency mission, and to meeting, or exceeding, its established performance measures.

● *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.

Agency staff participate vigorously with interstate compact organizations such as the Atlantic States Marine Fisheries Commission, the Potomac River Fisheries Commission, the Mid-Atlantic Fishery Management Council, and with subsets and smaller groups from these organizations. Agency staff also regularly patrol and meet with clients in their local areas, attend Wetlands Board meetings throughout the Commonwealth, and maintain good working relationships with all of our local, state and federal partners.

The agency feels that its Commission Board, appointed by the Governor, continues to make wise and informed decisions during its monthly regulatory and review meetings, and does an excellent job of making decisions that adequately balance the needs and requirements of both the public and private sectors.

The agency Law Enforcement Division continues to perform its core functions of natural resources inspections and protection, search and rescue operations, special assignments, safe boating enforcement, joint enforcement activities with other local, state and federal law enforcement groups and stands ready to perform its Homeland Defense duties and responsibilities, should the need arise. All these activities continue at the highest level, despite the fairly substantial number of Division vacant positions, a result of the state's current economic climate. Excellent deployment of resources and excellent planning, remain the key to the high, continued level of performance.

For the last several years, the agency has met or exceeded a number of its performance measures – covering a variety of areas including Habitat Permit Processing, Marine Surveying and Engineering, Marine Police Inspection and Enforcement, Artificial Reef Construction and Administration and Management.

The agency continues to achieve a high level of compliance with the State's Prompt Payment Act, achieving 100% compliance in the 2008 - 2009 fiscal year. For more than the last decade, MRC has received perfect audit reports from

the Auditor of Public Accounts.

In addition, the agency has received perfect scores on its Management Scorecard reports for the previous 2 fiscal years, and a near perfect score for the most recent fiscal year.

Also of note is the agency's SWaM procurement in the last fiscal year. The agency spent approximately 67% of its discretionary procurement dollars with certified SWaM vendors, well exceeding the Governor's target of 40%.

The agency has been participating with VITA in the transformation of the agency's IT services, and expects this to be fully complete at the end of the 2009 - 2010 fiscal year.

The agency website is an excellent tool for learning about the agency, providing both a written summary and audio recording of the monthly Board meetings, showing all existing and new regulations, and many other topics dealing with the VMRC. In calendar year 2008, the agency website was visited by 211,056 unique visitors, averaging 17,588 website visitors per month. This is a 800% increase over data available from 2006. This tells the agency that we are succeeding in reaching our customers through this medium.

The Commission has recently directed staff to evaluate the agency website, and to determine if it can be made even more user friendly.

The agency had full implementation of ARMICS standards, and continues to monitor internal controls on a number of agency financial and business processes, on a very regular basis.

The agency has 100% participation in Direct Deposit of employee paychecks and 100% of eligible employees participate in the paperless paycheck initiative.

The agency has implemented an agency-wide safety plan.

The telework goal of 20% of eligible employees was met during the 2008 - 2009 fiscal year.

Human Resources reports that MRC is attracting a greater diversity of skilled and qualified applicants during recruitment for vacant positions.

Finally, the agency has endured a series of budget reductions, during the last few years, due to the State's economic situation. The agency has worked diligently to meet the requirements of the reduction exercises and to creatively allow core functions to continue, such that agency employees are able to provide services that adequately permit MRC to continue to fulfill the requirements of its Mission Statement.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Some of the agency's most challenging issues in the last several years have dealt with the regulation and protection of finfish, oysters and blue crabs.

As the crab population had not responded to previous management efforts, the agency established a Blue Crab Management Review Panel to examine regulatory strategies and to identify new methods of restoration. The panel contained a number of Blue Crab experts from states on the Atlantic Coast seaboard who studied the Blue Crab situation and concluded their efforts with the issuance of a series of recommendations for the fishery. The Commission, in the spring of 2008, began to adopt, using the regulatory process, a number of the recommendations of this Blue Crab Panel.

Regulatory efforts enacted in 2008 prohibited dredging of crabs in the Commonwealth, and began to reduce the amount of crab gear that could be worked by each industry participant. Scientific surveys conducted during the winter of 2008/2009 have clearly shown that the 2008 management measures adopted by the Commission for Blue Crabs have produced a remarkable increase in the crab population in the Chesapeake Bay. With this documented level of success, the Commission decided to not adopt more stringent regulations for the 2009 fishery, and maintained the management measures instituted in 2008 for the 2009 crab season.

In response to the United States Secretary of Commerce declaring the crab fishery in the Commonwealth a disaster, the agency received a \$15 million grant to assist those previously employed in the crab fishery. This grant, which will span three fiscal years, will be used for a number of projects.

The first project undertaken was in FY 2009, using former participants in the crab dredge fishery to locate marine debris, using side-scan sonars, and to remove this marine debris from the waters of the Chesapeake Bay and its tributaries. The first year of the program was deemed a huge success, with many tons of debris removed from the States waters. This program will continue through each of the two years of the 2010 - 2012 biennium, as a joint effort between MRC, VIMS and the watermen.

Other programs to be funded by the Disaster Grant include a Blue Crab Stock Assessment study to be done by NOAA, VMRC, and Maryland DNR, a program to purchase licenses from current crab fishery participants to reduce overcapacity and effort in the fishery; a program to retrain former crab industry participants in the specifics of oyster aquaculture by providing oyster seed, equipment and skilled instruction, to teach these watermen another way of earning income in the seafood industry in the long-term, and a project to market Virginia's blue crabs which will be done by the Virginia Marine Products Board. Two smaller research projects conducted by the VIMS, on crab pot cull rings and turtle excluders will also be funded.

The Fisheries Management Division has implemented the majority of the recommendations of the Blue Ribbon Oyster Panel to include establishment of permanent closed sanctuaries and rotational harvest areas in the Rappahannock River, Potomac River and its tributaries, and in Tangier-Pocomoke Sound.

An EIS (Environmental Impact Statement) evaluating the feasibility of introducing non-native oysters to the Chesapeake Bay and its tributaries was completed and released in the last fiscal year. The preparation of the EIS was a joint effort between the Army Corps of Engineers, the Marine Resources Commission and the Maryland Department of Natural Resources. Work on this EIS spanned several fiscal years, and monies were added to the agency's budget during this time, to pay for Virginia's effort. At the conclusion of the EIS, the three participating entities adopted a risk-adverse decision, and as a result the non-native oyster will not be introduced in the Chesapeake Bay and its tributaries at this time.

During the last biennium, and continuing into the current fiscal year, joint native oyster restoration work has been completed with the Army Corps of Engineers in the Lynnhaven and Great Wicomico Rivers. The City of Virginia Beach has provided a portion of the matching monies for the federal work in the Lynnhaven River. The MRC has provided in-

kind match for the federal work done in other river systems.

The sites are showing early signs of success from the oyster spat/seed planted there, however, the agency will continue to monitor these sites closely to determine the long-term results of these joint oyster restoration efforts, and to assess how the oysters are impacted by disease and natural predators.

The oyster program continued its effort in the last biennium with a spat-on-shell production program, an alternative way to restore the native Virginia oyster, worked with individuals and companies in the seafood industry to evaluate alternate methods of oyster productions; partnered with various companies in the seafood industry to find alternate uses and ways to process and sell cow nosed rays, a predator for the native oyster; and continued some traditional seed and shell programs.

In FY 2009 - 2010, the agency received an almost \$2 million grant from NOAA for oyster restoration efforts in the Commonwealth. The agency has requested this sum of money be added to its base budget and is hopeful that this will become a stable source of support for the agency's oyster replenishment activities.

The Oyster Replenishment Department has received a Stimulus grant, valued at slightly over \$1.2 million, in partnership with The Nature Conservancy, to continue oyster restoration efforts on the seaside of the Eastern Shore of Virginia.

The Fisheries Plans and Statistics Department continues to use 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 has begun to gain fisheries management data from this effort.

NOAA has established a 2010 requirement to register saltwater anglers and means of collecting better harvest data from recreational fishermen. VMRC is participating in this effort, which may potentially result in a change to the way Virginia licenses recreational anglers. VMRC will present several options for licensing recreational anglers to the 2010 Session of the General Assembly.

In 2008 the agency Artificial Reef program far exceeded its goal for tonnage placed overboard on established Reef Sites using former subway cars, and donated concrete structures. Much of the material placed overboard was done at the program's two newest reef sites off Poquoson and Mobjack, as well as at older established reef sites where deterioration of previous reef material takes place over time.

In 2009, the Artificial Reef program initiated, using a private contractor, a side-scan sonar on-the-water survey of all Artificial Reef sites maintained by the agency, to determine those in need of more material. This survey should be complete in the 2009 - 2010 fiscal year.

A new commercial harvest reporting system has been developed with funding provided by a grant from NOAA. This update will allow the agency to make greater use of much of the fisheries data that is collected, and to share this data more easily with the National Marine Fisheries Service, as we are required to do.

The Finfish Aging program continues to collect biological information on fishery resources, a key component of fisheries management. The agency encourages citizens, who fish recreationally to donate various species of fish to this effort. Large capacity freezers have been installed at selected sites where anglers dock, and allows to the donation of fish or fish carcasses for scientific research purposes. To date, this has been quite successful in providing MRC with various types of samples that otherwise might not be available for program use, or that the agency would have to purchase. This program, which has enjoyed wide support from Virginia's recreational fishing community will continue into the 2010 - 2012 biennium.

The Fisheries Plans and Statistics Department has received a grant from ACCSP/NOAA to allow the agency to purchase a quantity of new fish measuring boards. These boards, expected to be purchased during the 2010 fiscal year, will provide great assistance to agency staff who work with the Fisheries Stock Assessment and Finfish Aging programs. Existing boards using by agency staff required replacement, but there were no monies in the agency budget to support this effort.

The agency established a Fishing Guide License by regulation in 2008. As Virginia now has a reciprocity agreement with Maryland, Virginia Charter Boats now have access to fish in both Maryland and Virginia waters, once certain licensing conditions are met. Over 250 Virginia licensed vessels are eligible for license reciprocity with Maryland, without payment of any fee over the cost of the Virginia Guide license.

The 2009 Session of the Virginia General Assembly gave the agency the authority, to establish by regulation, a Non-Resident Saltwater Recreational Fishing License, and to charge a fee for this license. The fee charged is intended to equitably allocate costs of Fisheries Management and Law Enforcement between Virginia residents and nonresidents. The analysis done to support the creation of the license, shows that Virginia residents were disproportionately bearing these costs. The new licenses were established in August 2009, and become effective December 1, 2009. The new non-resident fees will be double the Virginia resident license fees

Installation of STARS radio equipment has been completed in all boats and vehicles, used by all uniformed agency Law Enforcement employees.

STARS is fully used by agency Marine Police staff, and they are very pleased with the communications capacities that it offers.

Installation should be done in FY 2010 of STARS equipment in the agency airplane, and of a control station in the headquarters facility.

A draft Memorandum of Understanding has been completed between the Law Enforcement Divisions of the Marine Resources Commission and the Department of Game and Inland Fisheries. The agreement is expected to be finalized in 2009, and joint enforcement activity is already taking place.

The agency Investigative Unit continues to enjoy great success in its joint participation investigative efforts with other local, state and federal units. Of recent note is their participation in catching several rockfish poachers on the Potomac River, resulting in fines of over \$200,000 each for these individuals and their recent efforts in Portsmouth arresting individuals responsible for a series of marine related thefts

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 in FY 2009 began using its own Field Training Officers in each area, to work with new Marine Police Officers. This program has enjoyed great success.

Division employees have begun to do much of their recertification work required by the state Department of Criminal

Justice Services on-line. This has cut done greatly on training days required for agency officers.

The Law Enforcement Division continues to participate in a Joint Enforcement Agreement with the National Marine Fisheries Service, and has recently received funding to purchase side-scan sonars for each of the four agency Law Enforcement areas. These are expected to be of tremendous assistance during Search and Rescue activities.

The Habitat Management Division continues to operate a Joint Habitat Permitting Process with other local, state and federal agencies, resulting in a truly streamlined review process for the agency clients. In 2008, the Division processed 2,295 permit applications, a 25% decrease from the previous year, primarily due to the State's economic situation. The Division also instituted a Commission consent agreement process for violations involving Habitat Management Division permitting matters. These represent a small number of cases where projects were found to have been initiated without appropriate permits or construction exceeded permitted dimensions. Civil charge payments are accepted in lieu of the need for further enforcement action through court actions. These charges are negotiated by agency staff prior to the Commission meeting, and are presented to the Commission Board for review and approval, following the necessary public review process. As such these civil charges are no longer negotiated during the Commission meetings.

During the 2008 - 2010 biennium, the agency sustained a series of budget reductions, resulting in the agency's loss of general funds, for portions of its core functions: Law Enforcement, Fisheries Management and Habitat Management. The results of the budget reduction exercises have been made a 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. Monies will also be requested for the rent increases expected to occur at 7/1/10 and 7/1/11. The lease agreement was negotiated by the state Department of General Services, on behalf of the Marine Resources Commission.

In addition, the agency received Maintenance Reserve monies, during the last biennium, enabling MRC to replace the roof at the agency Operations/Dispatch Center, to fix all the problems resulting from the settling of the almost 30 year old building, and to examine the building's foundation to determine that it was solid.

Based on action taken by the 2009 Session of the General Assembly, the agency is no longer required by law to have its headquarters located in Newport News. A revision to Section 28.2 - 104, 4, allows the agency to be located anywhere on the Virginia Peninsula - to include Williamsburg, James City County, York County, Newport News, Hampton, and Poquoson, allowing the agency to have greater flexibility when the State negotiates on its behalf for new office space.

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: increased appropriation to account for revenue generated from the sales of commercial and recreational fishing licenses; increased federal grant monies, and appropriations for activity associated with the Waterways Improvement Fund and the Saltwater Recreational Saltwater Fishing Funds. Some of these changes came as a direct result of the approval of the agency's general fund budget reduction exercises, which allowed, in a number of instances, the agency to continue core functions using non-general fund sources, rather than the traditional general fund support.

The agency, working with staff from VITA and Northrup-Grumman, have continued to work towards the full "transformation" of agency IT services to those solely operated by VITA and its partners. The progress towards full transformation has been fairly slow, however we are hopeful that it will be finalized in the current fiscal year. Agency business systems applications and related work are still done by MRC employees, with only a very small portion of any VMRC staff person's time devoted to the IT services that will be "transformed" to VITA.

Of particular concern to MRC, as it has worked towards full transformation, has been the associated fiscal year costs due to VITA for IT services. These continue to exceed the amount available in the Marine Resources Commission's budget by approximately 500%. Full payment for these services in the last 3 years has relied heavily on monies from Central State Appropriations, as well as the use of a number of one-time funding sources by the agency. Without a sustained level of financial support added to the agency's base budget, we have reached the point where we do not have monies available in the agency budget to pay VITA the full yearly cost of these IT transformation services. The implications of this are not currently known, but the agency continues to work within the State system to resolve this funding issue.

In support of the State's environmental initiatives, the agency has implemented a "Go Green" program that was introduced to agency staff in July 2009. Participation has been excellent, as we encourage our employees to help the environment in a variety of ways - from drinking tap water rather than bottled water, to participating in conference calls rather than driving long distances to meetings, to turn off lights and computers, etc.

- **Summary of Virginia's Ranking**

Virginia is ranked 4th in the United States, in 2008, in volume of seafood products harvested and landed in the Commonwealth (354.2 million pounds).

In 2008, Reedville, Virginia was ranked 2nd in pounds landed, at 354.2 million pounds.

In 2008, Hampton Roads was ranked 35th in pounds landed, at 13.0 million pounds.

In 2008, Reedville, Virginia was ranked 30th in value landed, at \$23.9 million dollars.

In 2008, Hampton Roads was ranked 6th in value landed, at \$72.3 million dollars.

Virginia's commercial and recreational allocations of summer flounder ranked 2nd and 3rd, respectively, among the Atlantic Coastal States in 2008.

Virginia's recreational landings (in numbers of fish) ranked second among Atlantic Coastal States, in 2008, at 13,865,000 fish.

The Virginia Chesapeake Bay commercial striped bass quota and harvest (in pounds) ranked 2nd among Atlantic Coastal States in 2008.

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

The agency received a First Place Award for its 2008 State Fair Exhibit, which did an excellent job of showcasing the full breadth of the agency's management responsibilities.

- **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 in the Commonwealth.

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 or older) 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, and years of State experience, will retire within the next few years. However, due to cross-training initiatives, and because many of the next layer of agency employees, also have years of State and regulatory experience, the agency is most fortunate to have employees in every Division, well-trained and able to take the place of those who may leave.

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. As an example, in 2008 Maryland Sea Grant, working with its Virginia counterparts, initiated a program designed to create an eco-based system for fisheries management of Blue Crabs, Menhaden, Oysters and Striped Bass.

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. The Marine Police have also noted an increase in demand for special assignments, that must handled in addition to regular duties and responsibilities.

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. The agency has seen a notable increase in the number of Habitat Management permit items heard at its monthly Commission Board meeting, and in the number of permit applications that are protested, as competition for access to Virginia's waters, subaqueous land and dunes becomes more fierce.

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. 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. The agency recently began to permit the participants in this fishery, to measure the effort and participation in these fisheries.

For the Administrative and Finance Division, along with the new challenges posed by transformation to VITA, there are expected to be continued audits of agency financial and business processes, continued emphasis on accountability and internal controls, and constant effort and diligence required to adhere to state agency imposed mandates regarding procurement, budgeting, grants, information security and agency business systems.

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, increased responsibilities for interstate and quota based fisheries management, and for complex regulatory and conservation efforts for an ever-increasing number of species.

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.

Also of concern are the implementation of additional budget cuts beyond those already sustained by the agency during the 2008 - 2010 biennium and before. Due to the severity of the budget reductions, the agency has, for the first time in its history, moved the funding of key agency functions - Law Enforcement, Fisheries Management and Habitat Management - from its solid base of general fund support to a much more risky level of support - to funding that is dependent on the sales of various types of licenses and from the payment of habitat management fees.

The agency fully supports the Commonwealth's transformation to, and initiative with, VITA and Northrop-Grumman, in the IT 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.

For a number of years the agency had much difficulty recruiting and keeping skilled employees in its Fisheries Management Division. This has been resolved, but the agency Law Enforcement Division experiences quite a bit of turnover, due to the low salaries paid to agency Marine Police Officers. We are continuously having Officers leave, to work for other local and state agencies, because they can receive a higher salary, once they are trained and full certified. The agency is currently studying this issue, but a firm conclusion of how to address this has not yet been reached.

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 | 29,690 | 77,500 |
| Acres of Virginia's tidal wetlands managed | 213,686 | 213,686 |
| Applicants for environmental habitat permits | 2,295 | 4,000 |
| Boat Rental Facilities | 16 | 16 |
| Commercial Fishing Pier Operations | 23 | 23 |
| Individual Shellfish Leaseholders | 2,700 | 3,000 |
| Interstate Compact Organizations | 2 | 2 |
| Licensed Charter boat Fishing Vessels | 281 | 300 |
| Licensed commercial watermen in Virginia | 2,846 | 3,000 |
| Licensed Offshore Commercial Fishermen | 236 | 275 |
| Miles of tidal shoreline in Virginia | 5,242 | 5,242 |
| Number of the Commonwealth's Shellfish Leases | 5,300 | 6,000 |
| Number of Tidewater Localities | 46 | 46 |
| Recreational Users of Commercial Fishing Gear | 1,578 | 1,800 |
| Saltwater Anglers in Virginia | 900,000 | 1,200,000 |
| Seafood Buyers and Processors | 781 | 1,000 |
| 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 | 10,200 | 10,800 |
| Those employed in the recreational tidal fisheries in Virginia | 20,971 | 22,000 |

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.

Due to the economy, the agency experienced some decrease in these numbers during the most recent fiscal year. Once the economy rebounds, we expect that the number of clients will return to their "record" numbers, and actually increase.

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 |
| Federal Agencies - such as NOAA, Department of the Interior, etc. | Work together on fisheries research, stock assessment, data collection, mandatory reporting, etc. on both commercial and recreational tidal fishery and shellfish species |
| 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 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:**

The agency expects to have increasing demand for its services from its clients and partners. We also expect the complexity of our management decisions to increase and to see an expansion of our client base.

These will certainly be challenging if not accompanied by additional funding and resources.

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 2009 - 2010 fiscal year, based on the information found in the Appropriation Act, it shows that the Marine Resources Commission will receive approximately 51%, of its funding from State general funds. This percentage of general funding continues to decrease, as the agency continues to sustain general fund budget reductions.

Again, based on the Appropriation Act, the agency anticipates that it will receive 12% 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 36% 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.

However, the agency has received a federal Crab Disaster Grant, and expects to receive and expend approximately \$10,000,000 of this \$15,000,000 total grant in the 2009 - 2010 fiscal year.

Adding this into the agency's budget mix, will increase the agency's budget significantly, such that slightly more than 1/3 of the agency budget will be federal funds, slightly less than 1/3 will be general funds, and the remainder will come from a mixture of license and habitat permit fees. This is a basically a one-time budgetary situation.

• **Financial Breakdown:**

| | FY 2011 | | FY 2012 | |
|---------------------|--------------------|---------------------|--------------------|---------------------|
| | 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 | -\$1,083,091 | \$3,254,975 | -\$1,083,091 | \$3,254,975 |
| Agency Total | \$9,707,958 | \$11,907,371 | \$9,708,178 | \$11,907,371 |

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

Human Resources

• **Overview**

For the 2010 - 2012 biennium the Marine Resources Commission will have of 159.5 classified full-time equivalent assigned FTE. There are four major division: Law Enforcement, Fisheries Management, Habitat Management and Administration and Finance. The agency uses a small number of wage employees on an intermittent basis, and pays them using non-general funds. Based on business necessity or for special projects, but very rarely, the agency uses temporary service workers, using a State-negotiated contract, and also makes this weekly payment from non-general funds. Agency staff is comprised of employees in both the Main Office facility in Newport News and those dispersed throughout Tidewater Virginia - to include the Eastern Shore, Northern Neck, Middle Peninsula and Hampton Roads areas of Virginia.

• **Human Resource Levels**

| | | |
|-----------------------------------|--------------|---|
| Effective Date | 8/1/2009 | |
| Total Authorized Position level | 159.5 | |
| Vacant Positions | -17 | |
| Current Employment Level | 142.5 | |
| Non-Classified (Filled) | 0 | <i>breakout of Current Employment Level</i> |
| Full-Time Classified (Filled) | 142 | |
| Part-Time Classified (Filled) | 0.5 | |
| Faculty (Filled) | 0 | |
| Wage | 1 | |
| Contract Employees | 1 | |
| Total Human Resource Level | 144.5 | <i>= Current Employment Level + Wage and Contract Employees</i> |

• **Factors Impacting HR**

Currently 11% of the agency staff is eligible for an unreduced retirement benefit. Three are top managers of agency programs.
 The aging agency workforce, the average age of the agency employee is 47.
 28% of the agency staff have over 20 years of service.
 43% of the agency staff are 50 years or older.
 There exists minimal staffing in the Fishery Management, Law Enforcement and Administration and Finance Divisions. Non-competitive salaries are a major factor during recruitment, and also in retaining agency staff. This is especially true in the agency Law Enforcement Division, where there exists steady turnover of employees leaving for other local, state and federal positions where they can receive a higher salary.
 Budget constraints have severely limited the agency's ability to deal with these continuing compensation issues.

• **Anticipated HR Changes**

Over the next five years 18% of the agency workforce will be eligible for an unreduced retirement. Six 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 will be significant, however in most Divisions there do currently exist well-trained staff who could, with some training, make a smooth transition into the positions of those that will be leaving.
 Due to the number of potential retirements, the agency expects that additional time, investments and training will be necessary.

Information Technology

• **Current Operational IT Investments:**

The Agency has three staff positions dedicated primarily to business application systems, but also provide some assistance to the VITA-NG offsite staff that have primary responsibility for supporting the Commission's IT infrastructure. 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 and the main office network was migrated to the new Commonwealth MPLS network in May 2009 . Agency personnel manage twelve 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.

• **Factors Impacting the Current IT:**

In the last ten 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 five years that have helped turn these problems around. The Agency has begun rebuilding its suite of business applications in a web based development environment and expects to have all of its applications rebuilt in the next two years. The recent pace of applications renovation work, new agency technical personnel with good database skills, and the transition of infrastructure responsibilities to VITA-NG have all contributed to a more optimistic outlook for complete renovation of business applications at the Commission by the end of the next biennium, and may also begin to allow the Agency more opportunity to offer additional citizen web access to agency data and business applications.

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 August 2009, 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, FY 07/08 and FY 08/09, 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 upcoming 2010-2012 biennium is expected to be approximately \$260,000 per year, with no supplemental funding expected to be received any longer from the Commonwealth. The supplements received in FY 2007 through FY 2009, along with the utilization of several one-time sources of funding, allowed the agency to pay its VITA bill in full in the last three fiscal years. 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. Consequently, the Agency will not be able to pay its VITA bill in full unless additional funds are provided for its budget.

- **Proposed IT Solutions:**

The Commission business application systems staff have always recognized that their 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 objective has become more complex to maintain as demand for IT services increase, systems become more open to outside users, 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, the migration to the new Commonwealth MPLS network in May 2009, and the expected migration from Novell servers to Windows servers in Fall 2009, a major overhaul of our IT environment by the VITA-NG Partnership is in progress. While this process is somewhat disruptive, we hope by the start of the next biennium that it will provide a more secure environment that is better supportable by VITA-NG staff and ultimately may reduce MRC staff time that has been contributed to the VITA-NG transformation projects.

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 and improving our capabilities for customized business reporting. 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, as well as supporting and maintaining existing agency systems – including the agency web site. Good progress on Agency application renovations has been made through 2009, with approximately 60% of the re-development backlog completed.

The VITA-NG transition/integration process is still maturing, but we are hopeful that major infrastructure tasks will have been shifted to VITA-NG personnel by the end of 2009. 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 August 2009, Agency funding for full participation in the VITA-NG Partnership has only been worked out through FY 08/09; 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 most of the IT needs anticipated for the agency over the next several years.

I. Current Infrastructure: 3 Novell servers, 1 Suse Linux mysql server, 2 Windows 2003 servers (administrative and 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), Bluecoat (web content filtering), Autodesk CADD and GIS mapping products.

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

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 2009. Major changes in our current business and information security practices have been necessary to allow the VITA-NG Partnership to take over all infrastructure related services. The agency should have more onsite VITA-NG Partnership presence at our agency to oversee transition/integration processes; current VITA-NG staff are frequently distracted by requirements to service multiple state organizations which is not optimal.

Information security has been emphasized in the current biennium and will continue to be a critical activity in the upcoming biennium.

II. Commercial Fishing 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 fishing licensing system used by restricted network of license agents was implemented in December 2006.

Citizen access to licensing data and selected licensing features, while not in high demand, may be made available in the next biennium.

III. Fisheries Data Systems: 10 regular users, 40 intermittent users, three major systems components for fisheries harvest data, fisherman tracking data, and biological sampling program 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 a web based environment.

A pilot program for web reporting of commercial fisheries data by external users was started in 2009.

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

Biological Sampling 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 biological data. Renovation of BSP databases in the web based environment is underway in Summer 2009.

Web availability of all fisheries harvest, effort, and biological data desirable for research and regional management processes. Citizen web access to fisheries related data, while not in high demand, may be made available in the next biennium.

In 2007, two additional web based applications, Charter Boat Online Reporting and VA Saltwater Journal Online Reporting, were initiated to begin development of online applications that offered an alternative to traditional paper forms for recreational fishing related reporters. Adoption has been somewhat slow, but we have created a framework to work with this group of clients that has been useful.

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

Originally developed in 1996 in Access 2.0, updated to Access97 in 1999. Plan to move forward to Access 2003 and to web based application in next biennium.

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. Citizen web access to habitat permit related data, while not in high demand, may be made available in the next biennium.

Scanning project for historical permit paper archives initiated Spring 2009.

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 to a web based application in the next biennium. 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 (GIS): Habitat permit review web tool has 15 users, integrates resource information in automated mapping projects, contains shoreline, shellfish area boundaries, lease boundaries, SAV locations, permit locations, aerial imagery from the Virginia Geographic Information Network (VGIN).

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. Citizen web access to agency GIS data, while not in high demand, may be made available in the next biennium.

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: Two users, manages data for summons back to 1950s and tagging data back to the 1990s. The Program has over 160,000 fish citation records, with about 5,000 new records per year and 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 17,588 unique visitors per month, has over 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 for design and accessibility. Minor refinements are continually added to the site.

X. State and Federal systems: agency personnel make use of a multitude of centralized state and federal business applications for management of accounting, budgeting, grant management and personnel management information. State enterprise application development projects are being proposed to replace long standing accounting and personnel applications, so the agency anticipates that business procedures may be changing in the upcoming biennium to accommodate the new systems.

All of the anticipated changes in the systems outlined above will be undertaken by internal staff. New project work is projected to be less than 20% of the one FTE primarily assigned to new business application systems projects; remainder of the position supports existing systems.

All systems have been developed to enhance operational efficiency within the agency which contributes to constituent service levels.

All agency IT activities are very modest out of financial necessity, and are always directly aligned with the agency mission, goals, and objectives.

The IT needs listed above are enhancements or desired functionality using in-house staff if sufficient funding is available. At this time, the agency does not anticipate any IT investments beyond in-house staff and VITA Service Fees during the upcoming 2010-2012 budget biennium.

● *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 | \$20,100 | \$0 | \$20,100 | \$0 |
| Non-agency IT Staff | \$0 | \$0 | \$0 | \$0 |
| Other Application Costs | \$0 | \$0 | \$0 | \$0 |
| Agency IT Current Services | \$415,604 | \$61,334 | \$421,537 | \$62,254 |

Comments:

5% - 10% of each agency business applications staff employee's time spent on IT related work.

● *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 | \$415,604 | \$61,334 | \$421,537 | \$62,254 |
| Proposed IT Investments | \$0 | \$0 | \$0 | \$0 |
| Total | \$415,604 | \$61,334 | \$421,537 | \$62,254 |

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

Capital

- *Current State of Capital Investments:*
The agency has no capital investments.
- *Factors Impacting Capital Investments:*
Not applicable to the Marine Resources Commission.
- *Capital Investments Alignment:*
Not applicable to the Marine Resources Commission.

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 goals – 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.

Goal Objectives

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

Link to State Strategy

- nothing linked

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:10 pm

Biennium: 2010-12

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 | 16 | 16 |
| Commercial Fishing Pier Operations | Commercial Fishing Piers | 23 | 26 |
| | Federal and State Agencies | 10 | 10 |
| Interstate Compact Organizations | Interstate Compact Organizations | 2 | 2 |
| Licensed Charter boat Fishing Vessels | Licensed Charterboat Fishing Vessels | 281 | 300 |
| Licensed commercial watermen in Virginia | Licensed commercial watermen in Virginia | 2,846 | 3,200 |
| Licensed Offshore Commercial Fishermen | Licensed Offshore Commercial Fishermen | 236 | 275 |
| Recreational Users of Commercial Fishing Gear | Recreational Users of Commercial Fishing Gear | 1,578 | 1,800 |
| Saltwater Anglers in Virginia | Saltwater Anglers in Virginia | 900,000 | 1,200,000 |
| Seafood Buyers and Processors | Seafood Buyers and Processors | 781 | 1,000 |
| Those employed in the commercial tidal fisheries in Virginia | Those employed in the commercial tidal fisheries in Virginia | 10,200 | 10,800 |
| Those employed in the recreational tidal fisheries in Virginia | Those employed in the recreational tidal fisheries in Virginia | 20,971 | 22,000 |

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 many 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. In FY 2009, using 2008 NOAA data, the agency saw a slight decline in both numbers, due, we believe, to the state of the economy. Recreational anglers were calculated to be 900,000 and the number of fishing trips was calculated to be 3,425,000.

Partners

| Partner | Description |
|---|---|
| Educational Institutions - Virginia Institute 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 agency services will be the amount of financial and personnel resources available to the agency, the increasing demand 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 unfunded mandates for additional fisheries regulations, 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

| | | | | |
|--------------------|-----------|-----------|-----------|-----------|
| Base | | | | |
| Service Area Total | \$553,115 | \$224,712 | \$553,115 | \$224,712 |
| Base Budget | \$533,115 | \$224,712 | \$533,115 | \$224,712 |
| Change To Base | \$20,000 | \$0 | \$20,000 | \$0 |
| Service Area Total | \$553,115 | \$224,712 | \$553,115 | \$224,712 |
| Base Budget | \$533,115 | \$224,712 | \$533,115 | \$224,712 |
| Change To Base | \$20,000 | \$0 | \$20,000 | \$0 |
| Service Area Total | \$553,115 | \$224,712 | \$553,115 | \$224,712 |

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 Funds, 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 | 8/1/2009 | |
| 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*

Currently, this service area is completely staffed with well qualified fisheries management employees. In the past, the agency has had difficulty in recruiting staff for this program, due to salary considerations, but recently this has not been a problem.

• *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 conservation 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 overfishing, and that there is a fair and equitable allocation of harvestable resources among user groups.

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. On a yearly basis, continue to monitor and review the amount of key finfish, crabs and clams landed in Virginia in millions of pounds as taken from state and federal landings data. This will serve as an indicator of economic benefits, from overall landings 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: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

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

Measure Baseline Value: 38.5 Date:

Measure Baseline Description: 38.5 million pounds, what was landed in 2008, reported in 2009

Measure Target Value: 39.5 Date: 6/30/2012

Measure Target Description: 39.5 million pounds, the most recent 3 year running average for poundage landed

Data Source and Calculation: On a yearly basis, the 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.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:10 pm

Biennium: 2010-12

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 | 16 | 16 |
| Commercial Fishing Pier Operations | Commercial Fishing Piers | 23 | 23 |
| 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 | 281 | 300 |
| Licensed commercial watermen in Virginia | Licensed commercial watermen in Virginia | 2,846 | 3,000 |
| Licensed Offshore Commercial Fishermen | Licensed Offshore Commercial Fishermen | 236 | 275 |
| Recreational Users of Commercial Fishing Gear | Recreational Users of Commercial Gear | 1,578 | 1,800 |
| Saltwater Anglers in Virginia | Saltwater Anglers in Virginia | 900,000 | 1,200,000 |
| Seafood Buyers and Processors | Seafood Buyers and Processors | 781 | 1,000 |
| Those employed in the commercial tidal fisheries in Virginia | Those employed in the commercial tidal fisheries in Virginia | 10,200 | 10,800 |
| Those employed in the recreational tidal fisheries in Virginia | Those employed in the recreational tidal fisheries in Virginia | 20,971 | 22,000 |
| 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. The agency saw a decline in some of these numbers last year, due to the nation's economic state, but fully expects there will be a rebound, and even increases once the economy recovers.

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.

| | | | | |
|----------------|------------|-------------|------------|-------------|
| Change To Base | -\$488,493 | \$1,254,975 | -\$488,493 | \$1,254,975 |
|----------------|------------|-------------|------------|-------------|

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$5,233,230 | \$2,324,704 | \$5,233,230 | \$2,324,704 |
|--------------------|-------------|-------------|-------------|-------------|

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| Base Budget | \$5,721,723 | \$1,069,729 | \$5,721,723 | \$1,069,729 |
|-------------|-------------|-------------|-------------|-------------|

| | | | | |
|----------------|------------|-------------|------------|-------------|
| Change To Base | -\$488,493 | \$1,254,975 | -\$488,493 | \$1,254,975 |
|----------------|------------|-------------|------------|-------------|

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$5,233,230 | \$2,324,704 | \$5,233,230 | \$2,324,704 |
|--------------------|-------------|-------------|-------------|-------------|

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| Base Budget | \$5,721,723 | \$1,069,729 | \$5,721,723 | \$1,069,729 |
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|----------------|------------|-------------|------------|-------------|
| Change To Base | -\$488,493 | \$1,254,975 | -\$488,493 | \$1,254,975 |
|----------------|------------|-------------|------------|-------------|

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|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$5,233,230 | \$2,324,704 | \$5,233,230 | \$2,324,704 |
|--------------------|-------------|-------------|-------------|-------------|

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|-------------|-------------|-------------|-------------|-------------|
| Base Budget | \$5,721,723 | \$1,069,729 | \$5,721,723 | \$1,069,729 |
|-------------|-------------|-------------|-------------|-------------|

| | | | | |
|----------------|------------|-------------|------------|-------------|
| Change To Base | -\$488,493 | \$1,254,975 | -\$488,493 | \$1,254,975 |
|----------------|------------|-------------|------------|-------------|

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$5,233,230 | \$2,324,704 | \$5,233,230 | \$2,324,704 |
|--------------------|-------------|-------------|-------------|-------------|

Human Resources

• *Human Resources Overview*

This Division consists of the following FTE: Chief and Deputy Chief of Law Enforcement, 6 Captains, 5 area First Sergeants, 1 Training Officer, 1 Clerical staff, 2 Mechanics, 6 Dispatchers, 1 half time FTE selling licenses, and 63 Marine Police Officers.

• *Human Resource Levels*

| | |
|-----------------------------------|-------------|
| Effective Date | 10/1/2007 |
| Total Authorized Position level | 86.5 |
| Vacant Positions | 13 |
| Current Employment Level | 73.5 |
| Non-Classified (Filled) | 0 |
| Full-Time Classified (Filled) | 73.5 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 1 |
| Contract Employees | 0 |
| Total Human Resource Level | 74.5 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The agency has recruited extensively so that the Marine Police force will be diversified. Job openings often attract a huge number of applicants. The agency began, in the 2008 - 2009 fiscal year, a new program to have new officers complete the last half of their Law Enforcement training in their geographic work area, using employee Field Training Officers, and this has been deemed a successful program. While the agency has no problem attracting well qualified applicants into the agency's Marine Police program, it does have problems retaining these officers. Due to salary considerations, there is a fair amount of turnover within the Law Enforcement Division, and officers who leave the agency generally go to work at other local, state or federal enforcement agencies, where they can earn a higher salary. This is also true for the Police Dispatchers as well.

• *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. The positions shown as currently vacant in the Law Enforcement Activity are under review for recruitment action.

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 codified 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.

Objective Strategies

- Continue to perform 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.
- Continue with legally justifiable summons, done in full compliance with applicable state laws and regulations.
- Continue to keep agency expenditures, per Marine Police Officer at a reasonable level, and to monitor continuously the cost of operations for the Marine Police.

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: 3804 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 employed, during the same time period, 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. 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.

- Cost per inspection done by a Marine Police Officer.

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Data is available on a fiscal year basis

Measure Baseline Value: Date:

Measure Baseline Description: Cost per Marine Police inspection in FY 2007

Measure Target Value: Date:

Measure Target Description: Cost to be within 5% of previous fiscal year's (2009) cost of 28.02

Data Source and Calculation: On a fiscal year basis, cost per inspection will be determined by dividing the total fiscal year expenditures made by the agency Law Enforcement Division (excluding expenditures made to perform the specific duties of the Joint Enforcement Agreement between MRC and the National Marine Fisheries Service), by the total number of inspections made by all Marine Patrol Officers, in the same fiscal year. Fiscal year per inspection costs should be within 5% of the previous fiscal year costs.

- 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

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

Comment: This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines and best practices 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.

Objective Strategies

- o The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management and other Commonwealth Preparedness Work Group agencies.

Link to State Strategy

- o nothing linked

Objective Measures

- o Agency Preparedness Assessment Score

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

Frequency Comment: Assessment score only given on a yearly basis

Measure Baseline Value: Date:

Measure Baseline Description: Score given by assessment team in 2009

Measure Target Value: Date:

Measure Target Description: Score given by assessment team

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Score given by assessment team on yearly basis

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team - VERT agencies only).

| | | | | |
|----------------|-----|-----|-----|-----|
| 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 |
|-------------|-----|-----------|-----|-----------|

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

| | | | | |
|-------------|-----|-----------|-----|-----------|
| Base Budget | \$0 | \$174,612 | \$0 | \$174,612 |
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|----------------|-----|-----|-----|-----|
| Change To Base | \$0 | \$0 | \$0 | \$0 |
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|--------------------|-----|-----------|-----|-----------|
| 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 | 8/1/2009 |
| 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: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

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

Measure Baseline Value: 6384 Date:

Measure Baseline Description: Multiyear average tonnage of placement

Measure Target Value: 6384 Date: 6/30/2012

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.

Marine Resources Commission (402)

3/13/2014 3:10 pm

Biennium: 2010-12

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, quota management and limited entry.

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 | 16 | 16 |
| Commercial Fishing Pier Operations | Commercial Fishing Piers | 23 | 23 |
| Interstate Compact Organizations | Interstate Compact Organizations | 2 | 2 |
| Licensed Charter boat Fishing Vessels | Licensed Charterboat Fishing Vessels | 281 | 300 |
| Licensed commercial watermen in Virginia | Licensed commercial watermen in Virginia | 2,846 | 3,000 |
| Licensed Offshore Commercial Fishermen | Licensed Offshore Commercial Fishermen | 236 | 275 |
| Recreational Users of Commercial Fishing Gear | Recreational Users of Commercial Gear | 1,578 | 1,800 |
| Saltwater Anglers in Virginia | Saltwater Anglers in Virginia | 900,000 | 1,200,000 |
| Seafood Buyers and Processors | Seafood Buyers and Processors | 781 | 1,000 |
| 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 | 10,200 | 10,800 |
| Those employed in the recreational tidal fisheries in Virginia | Those employed in the recreational tidal fisheries in Virginia | 20,971 | 22,000 |

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 Institute 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.
- *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, greatly increasing the complexity of these decisions.
- *Listing of Products and/or Services*

| | | | | |
|--------------|-----------|-------------|-----------|-------------|
| Service Area | \$438,382 | \$4,835,740 | \$438,302 | \$4,835,740 |
| Total | | | | |

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 | 1 | |
| Current Employment Level | 11.0 | |
| Non-Classified (Filled) | 0 | <i>breakout of Current Employment Level</i> |
| Full-Time Classified (Filled) | 12 | |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 0 | |
| Contract Employees | 0 | |
| Total Human Resource Level | 11.0 | <i>= Current Employment Level + Wage and Contract Employees</i> |

• **Factors Impacting HR**

Recruitment has often proven a challenge - finding potential employees who have the appropriate fisheries and scientific knowledge, skills and abilities, and who are willing to accept the salaries offered by the Commonwealth.

• **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, quota management, and limited entry.

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: Measure Type: Measure Frequency: Preferred Trend:

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

Measure Baseline Value: Date:

Measure Baseline Description: 34.2 million pounds, the amount harvested in 2008, reported in 2009

Measure Target Value: Date:

Measure Target Description: 35.5 million pounds, the 3 year running average for poundage harvested

Data Source and Calculation: On a yearly basis, the 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 3:10 pm

Biennium: 2010-12

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 | 2,846 | 3,000 |
| | Oyster Shucking Houses | 32 | 39 |
| Seafood Buyers and Processors | Seafood Buyers and Processors | 781 | 1,000 |
| Those employed in the commercial tidal fisheries in Virginia | Those employed in the commercial tidal fisheries in Virginia | 10,200 | 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.
- Anticipated Changes to the Products and/or Services
Decisions and funding levels in the next biennium will determine the levels of replenishment necessary for native oyster restoration.
- 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
During the 2008 budget reduction the agency lost \$300,000 in general fund support for oyster replenishment. An appropriation of an equal amount was made from the Waterways Improvement Fund, so that program activity for oyster replenishment would not be affected by this general fund reduction. In subsequent budget reductions, slightly over \$302,000 additional general fund dollars were lost, and only \$121,014 was appropriated from the Waterways Improvement Fund to replace a portion of these monies.

Some housekeeping budgetary actions were taken in this activity.

\$2,000,000 in appropriation will be added to the base budget in FY 2010, to allow the agency to accept a new federal grant from NOAA for Virginia oyster restoration.

- Financial Breakdown

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 | FY 2011 | FY 2012 | FY 2011 | FY 2012 |
|----------------|--------------|-----------------|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| | 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 | -\$602,947 | \$1,700,000 | -\$602,947 | \$1,700,000 | | | | | | |
| Service Area | \$575,745 | \$3,208,000 | \$576,045 | \$3,208,000 | | | | | | |

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Total | | | | |
| Base Budget | \$1,178,692 | \$1,508,000 | \$1,178,992 | \$1,508,000 |
| Change To Base | -\$602,947 | \$1,700,000 | -\$602,947 | \$1,700,000 |

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$575,745 | \$3,208,000 | \$576,045 | \$3,208,000 |
| Base Budget | \$1,178,692 | \$1,508,000 | \$1,178,992 | \$1,508,000 |
| Change To Base | -\$602,947 | \$1,700,000 | -\$602,947 | \$1,700,000 |

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$575,745 | \$3,208,000 | \$576,045 | \$3,208,000 |
| Base Budget | \$1,178,692 | \$1,508,000 | \$1,178,992 | \$1,508,000 |
| Change To Base | -\$602,947 | \$1,700,000 | -\$602,947 | \$1,700,000 |

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Service Area Total | \$575,745 | \$3,208,000 | \$576,045 | \$3,208,000 |
| Base Budget | \$1,178,692 | \$1,508,000 | \$1,178,992 | \$1,508,000 |
| Change To Base | -\$602,947 | \$1,700,000 | -\$602,947 | \$1,700,000 |

| | | | | |
|--------------------|-----------|-------------|-----------|-------------|
| Service Area Total | \$575,745 | \$3,208,000 | \$576,045 | \$3,208,000 |
|--------------------|-----------|-------------|-----------|-------------|

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: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

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

Measure Baseline Value: 305 Date:

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

Measure Target Value: 250 Date: 6/30/2012

Measure Target Description: 250 acres 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.

Service Area Strategic Plan

Marine Resources Commission (402)

3/13/2014 3:10 pm

Biennium: 2010-12

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 %.

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 and complexity 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 3 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 was never begun, the appropriated monies were never spent.

• **Financial Breakdown**

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 | FY 2011 | FY 2012 | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund | | | | | | |
| Base Budget | \$835,305 | \$837,103 | \$835,305 | \$837,103 | | | | | | |
| Change To Base | -\$8,000 | \$0 | -\$8,000 | \$0 | | | | | | |
| Service Area Total | \$827,305 | \$837,103 | \$827,305 | \$837,103 | | | | | | |
| Base Budget | \$835,305 | \$837,103 | \$835,305 | \$837,103 | | | | | | |
| Change To Base | -\$8,000 | \$0 | -\$8,000 | \$0 | | | | | | |
| Service Area Total | \$827,305 | \$837,103 | \$827,305 | \$837,103 | | | | | | |
| Base Budget | \$835,305 | \$837,103 | \$835,305 | \$837,103 | | | | | | |
| Change To Base | -\$8,000 | \$0 | -\$8,000 | \$0 | | | | | | |
| Service Area Total | \$827,305 | \$837,103 | \$827,305 | \$837,103 | | | | | | |
| Base Budget | \$835,305 | \$837,103 | \$835,305 | \$837,103 | | | | | | |
| Change To Base | -\$8,000 | \$0 | -\$8,000 | \$0 | | | | | | |
| Service Area Total | \$827,305 | \$837,103 | \$827,305 | \$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 | 8/1/2009 | |
| Total Authorized Position level | 18 | |
| Vacant Positions | 0 | |
| Current Employment Level | 18.0 | |
| Non-Classified (Filled) | 0 | |
| Full-Time Classified (Filled) | 17 | <i>breakout of Current Employment Level</i> |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 0 | |
| Contract Employees | 0 | |
| Total Human Resource Level | 18.0 | <i>= Current Employment Level + Wage and Contract Employees</i> |

• **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 75-100 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 3:10 pm

Biennium: 2010-12

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 | 781 | 1,000 |
| | Shellfish Leaseholders | 2,700 | 3,000 |
| | Shellfish Leases | 5,300 | 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 | 10,200 | 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:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- 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 support 7 FTE. This area also shares 2 FTE with the Coastal Lands Service Area.
- Financial Breakdown

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|---------|---------|
| | 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 and also serve as Habitat Management Engineers, other surveying/mapping personnel and some support staff.

• **Human Resource Levels**

| | | |
|-----------------------------------|------------|---|
| Effective Date | 8/1/2009 | |
| 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: 203 Date:

Measure Baseline Description: 203 days, the average for the last year

Measure Target Value: 270 Date: 6/30/2012

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 3:10 pm

Biennium: 2010-12

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 | 900,000 | 1,200,000 |
| Those employed in the recreational tidal fisheries in Virginia | Those employed in the recreational tidal fisheries in Virginia | 20,971 | 22,000 |

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. A slight dip was seen in these figures in 2009 due to economic conditions, however, we expect a rebound to the highest levels of effort, once the economy rebounds.

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:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- 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 2011 | | FY 2012 | | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|
| | 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 | <i>breakout of Current Employment Level</i> |
| Full-Time Classified (Filled) | 2 | |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 0 | |
| Contract Employees | 0 | |
| Total Human Resource Level | 2.0 | <i>= Current Employment Level + Wage and Contract Employees</i> |

- *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: 3,425,307 annual fishing trips in calendar year 2008, reported in calendar year 2009

Measure Target Value: Date:

Measure Target Description: 3,682,797 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 3:10 pm

Biennium: 2010-12

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 | 1,578 | 1,800 |
| | Licensed boat rental facilities | 16 | 16 |
| | Licensed charter fishing vessels | 281 | 300 |
| | Licensed commercial watermen in Virginia | 2,846 | 3,000 |
| | Licensed Offshore commercial fishermen | 236 | 275 |
| | Oyster shucking houses | 39 | 39 |
| | Seafood buyers and processors | 781 | 1,000 |
| 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:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- 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 and supports 16 FTE to include staff in the Administration and Finance Division and associated support costs, the Commissioner and 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.

Monetary changes in this activity reflect the reduction of \$14,985 from the base for a decrease in Worker's Compensation charges and per diem payments to Commission members. Added are monies of \$11,334 to pay the Department of General Services to perform lease administration work.

- Financial Breakdown

| | FY 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$1,622,459 | \$82,500 | \$1,622,459 | \$82,500 |
| Change To Base | -\$3,651 | \$0 | -\$3,651 | \$0 |
| Service Area Total | \$1,618,808 | \$82,500 | \$1,618,808 | \$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 |
| Full-Time Classified (Filled) | 17 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 17.0 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• **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 Governors Management scorecard categories marked as meets expectations for the agency

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

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

Measure Baseline Value: 100 Date:

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

Measure Target Value: 100 Date: 6/30/2012

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)