

Strategic Plan
(2012-2014 Version 1)

Marine Resources Commission (402)
Agency Plan

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.

Values

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.

Information Technology

Current Operational IT Investments

The Agency has three staff positions dedicated primarily to business application systems, but also providing assistance to the Virginia Information Technology Agency and Northrop-Grumman (VITA-NG) off-site technical staff that have the primary responsibility for supporting the Commission's information technology (IT) infrastructure. The Agency has a main office network with 60 desktop and laptop computers and two servers; two additional servers are hosted at the VITA-NG Commonwealth Enterprise Solutions Center (CESC). Email was migrated to the VITA-NG shared email service in December 2007, the main office network was migrated to the Commonwealth Multi-Protocol Label Switching (MPLS) network in May 2009, and remaining transformation activities were completed by the end of 2010. Agency IT staff also assist in support of about 50 more desktop and laptop computers located in Agency field offices or used for telework, as well as about 50 Virginia State Police Statewide Agencies Radio System (STARS) laptops used by Marine Police Officers. Agency personnel manage fifteen custom web based 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 maintains the Agency public web site and a Geographic Information System (GIS) web based resource mapping tool.

Factors Impacting the Current Agency 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 seven years that have helped turn these problems around. The Agency has been rebuilding its suite of business applications in a web based development environment for six years and at the beginning of 2012 completed its rebuild of all applications. Completion of application renovation tasks has also begun 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 since 2006 has been to obtain funding to cover the costs of the VITA-NG services to the Commission. As of March 2012, stable funding for full participation in the VITA-NG Partnership has been worked out by the addition of \$280,000 to the agency base budget.

Proposed IT Solutions

The Commission business application systems staff has 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. We strive to have an up to date, secure IT environment that supports our business functions. This objective has become more complex to maintain as demand for business application services increase, systems become more open to outside users, and security risks and security precautions grow more diverse.

With the 2010 completion of the transformation to the Commonwealth's new information technology support model, a major overhaul of our IT environment by the Virginia Information Technology Agency (VITA) and their contractor, Northrop-Grumman (NG), is now complete. While this process was somewhat disruptive, we believe it will provide a more secure environment that is better supportable by VITA-NG staff. As of August 2012, agency business application systems staff still contributes a moderate portion of time to helping VITA-NG staff manage our infrastructure, but demands for our time have stabilized and we are better positioned to manage infrastructure without disrupting our users.

In 2005, the Commission filled a vacant staff position to help resume our business application renovation, 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. With the implementation of the Oyster Ground Leasing System in February 2012, the Agency application renovation process has been completed.

Some of the key work areas over the next two years are as follow:

Much work by business application systems staff continues to be on refining and maintaining the fifteen web applications the agency now hosts. Preliminary work on adding new features that offer some citizen accessibility via the web and mobile devices for selected applications will also be continued.

Information security has been emphasized in the last two biennium and will continue to be a critical activity in the upcoming biennium. Agency staff also anticipates trying work with VITA-NG to develop improved archival processes for email and other user network files to assist in records retention procedures and potentially reduce or at least stabilize storage costs. The agency also anticipates migrating its application servers to a new operating system that is more easily supported by NG.

In the Fisheries program agency staff will be refining systems to better handle the distribution of several hundred thousand serialized tags that are issued for a striped bass

quota management program that is required by regional fisheries management processes.

In Habitat Management Division agency staff is planning to create a public web site that will allow permit applicants to see the status of their applications and associated application information. The public web site will also be used to facilitate the electronic distribution of application documents for the Joint Permit Application (JPA) process that involves state, federal and local government agencies.

In the Law Enforcement Division agency staff will work to increase the utilization of web based data resources for our officers and build new features to allow easier creation of standardized boat accident and incident reports that are shared with other organizations.

In Geographic Information System (GIS) activities, agency staff will continue to work with contractors to refine existing web based mapping tools and rebuild an aging mapping tool that has been used as the basis for defining random sample locations for a statistical survey of shellfish grounds. Agency staff will also refine mapping tools integrated within agency developed data applications (mapping of fixed fishing device locations, JPA permit locations, lease application locations, commercial harvest distribution information).

Business Value and Agency Goals

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

All systems have been developed to enhance operational efficiency within the agency which contributes to constituent service levels. We believe our low cost approach to application development has business value primarily in operational efficiency and attainment of strategic goals of the Agency, but in doing so they also contribute to improving and maintaining constituent service levels in an era of increasing demands and relatively limited personnel.

The IT needs listed above are enhancements or desired functionality that will be added using primarily in-house staff. All of the anticipated changes in the systems outlined above, except for one GIS project, will be undertaken by internal staff. New business application work is projected to be less than 40% of the one Full Time Equivalent (FTE) primarily assigned to new business systems tasks; the remainder of the position supports existing systems. The agency does not anticipate any IT investments beyond in-house staff, a small GIS project of less than \$30,000, and VITA Service Fees during the upcoming 2012-2014 budget biennium.

Financial Overview

The budget approved by the 2012 Session of the General Assembly for the Marine Resources Commission (MRC) for the 2012 -2014 biennium is \$21,388,758 for the first year and \$21,388,581 for the second year. General Funds from the State comprise about 42.5% of the agency's budget and are almost identical in each fiscal years' budget. The remainder of the agency's biennium budget or 57.5%, is comprised of a variety of non-general fund components and includes Special Funds of \$6,252,582 which form 29% of the agency's budget, Commonwealth Transportation Funds which form 1.5% of the agency's budget or \$313,768, Dedicated Special Funds of \$1,657,117 which are 8% of the agency's budget, and Federal Funds of \$4,065,000 or 19% of the budget with monies coming from the federal National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) and the Department of the Interior.

Special fund revenues consist primarily of monies from the sale of Commercial Fishing Licenses and Recreational Saltwater Fishing Licenses, with a small portion of the revenue coming from indirect costs taken on federally funded projects coming into the agency and another small portion coming from monies collected when the agency surpluses old equipment. Commonwealth Transportation Funds come from unrefunded motor fuel taxes for gasoline used in motor vessels. Dedicated Special Revenues are derived from the assessment of various Habitat permit fees for permitted activity within the MRC's jurisdiction and from the assessment of royalties for permitted dredging operations. The Federal Fund appropriations are in no way a guarantee that this level of federal revenue support will actually be received at the agency. Rather this represents the very best estimates, at the time the agency's budget was prepared, of federal monies that the agency could potentially receive from several different federal programs. The agency assumed that federal monies could possibly be available to MRC from NOAA and NMFS for Coastal Zone Management work, for fisheries statistics and finfish enforcement work and as a result of a Joint Enforcement agreement between MRC Law Enforcement and the Law Enforcement group at the National Marine Fisheries Services. Monies from the U S Fish and Wildlife Service, Department of the Interior fund are used to perform mandated research on various fisheries species and these monies are basically "passed through" by the MRC to the Virginia Institute of Marine Science and to Old Dominion University, which is where the fisheries research is conducted.

A number of changes were suggested for the agency's base budget when the Governor submitted his budget to the 2012 Session of the Virginia General Assembly. General Fund changes included the following: a decrease of \$16,500 each year to be offset by a non-general fund increase of the same amount allowing the agency to retain a small portion of the revenue collected from the sale of commercial fisheries gear licenses that was previously sent to the Marine Products Board; addition of \$280,612 the first year and \$279,086 the second year for VITA (VA Information Technologies Agency) charges assessed to the MRC which greatly exceeded monies in the agency base budget for this purpose; budget reduction of \$197,638 in General Funds in the Law Enforcement Division each year which was to be offset by the agency's use of an equal amount of non-general funds which previously funded the Saltwater Fishing Tournament and without funding, the Tournament would have ceased to exist; \$16,608 the first year and \$17,957 the second year for increased costs for Workers Compensation coverage; elimination of \$30,000 each year which previously funded shad hatchery work done by the Mattaponi and Pamunkey tribal governments; monies of \$32,258 added to each year for increased employee benefit costs; and \$500,000 was added back each year to the agency's budget to restore approximately one-half of the State monies previously in the agency's base budget for Oyster Replenishment activity. Non-general fund changes proposed in the Governor's budget were as follows: increase of \$16,500 each year to allow agency to keep a portion of the gear license fees collected by the MRC and passed on monthly to the Marine Products Commission; loss of \$22,362 and 1 FTE each year in special funds which previously formed a portion of the support for the Saltwater Tournament; increase of \$24,944 in appropriation only for increased employee benefit costs, and the loss of \$30,092 and 1 FTE (Full-Time Equivalent) each year from the agency's Artificial Reef Program budget. The 2012 Session of the General Assembly fully restored the General Fund reduction in the Law Enforcement Division. As a result it was possible to fully restore an equal amount of funding for the Saltwater Tournament, allowing the Tournament to continue at its base budget level of funding, and with its base level of 2 FTE.

For the first time in the 2010-2012 biennium, due to a series of State budget reductions taking place over a several biennia periods, the Marine Resources Commission was no longer primarily funded with State General Funds. Many of the agency's regulatory functions are now, partly and in some cases substantially, supported with non-general funds. In many cases the revenue for these non-general funds varies widely from year to year. Revenue received from the sale of Commercial and Recreational Saltwater Fishing Licenses has remained fairly stable for several years. However, at least one-half of the Habitat Management Division personnel service costs, because of General Fund budget reductions are currently paid from the Waterways Improvement Fund, and in this fund revenue varies wildly from year to year. Currently we have enough money in the fund to sustain financial support for 3 - 4 years to cover the lost General Funds which previously paid for all of the costs of the Habitat Management Division. In addition, because of federal budget cuts, especially at the Department of Commerce/NOAA, the MRC is expecting that some or all of the monies that the agency has routinely received year after year, for a number of years, will be drastically reduced or cut all together. This is only an assumption on our part, and we are still awaiting final word from NOAA. The agency could lose funding for these federal grants or for the agency's cooperative agreement for these projects Atlantic Fisheries/Finfish, Coastal Zone Management and possibly from the Joint Enforcement Agreement that exists between our agency and the Law Enforcement portion of the National Marine Fisheries Service. NOAA Interjurisdictional Fisheries grant monies, a stable source of funding for the agency Fisheries Division for several decades, have now been eliminated.

The 2013 General Assembly Session approved several General Fund increases for the VMRC. The agency Oyster Restoration program received \$1,500,000 in additional General Funding in FY 2014 bringing base budget funding to \$2 million per fiscal year. \$84,000 was added in FY 2014 to the \$12,000 already in the VMRC budget for the Tangier Island Seawall project. This brings FY 2014 funding to \$96,000. This is the amount identified by the Army Corps of Engineers as the amount to be paid by the Commonwealth for its participation in the project costs in FY 2014. The monies were added to the VMRC budget as the VMRC has been designated by the General Assembly to make the yearly payments to the Army Corps of Engineers on behalf of the Commonwealth. Lastly the agency received \$241,406 to replace lost NOAA funding for 2 FTE in the Fisheries Management Division, previously funded with federal Interjurisdictional Fisheries grant monies and 2 Marine Police equivalent FTE in the agency Law Enforcement Division previously funded by Joint Enforcement Agreement monies from the National Marine Fisheries Service Law Enforcement Division. These 2 FTE in Law Enforcement were always General Funded, until these monies were lost in a budget reduction 2 years ago, making the agency look elsewhere for funding. JEA funding was selected to replace the lost General Funds because at that time JEA funds appeared to be another stable source of funding. Due to expected decreases in the amount of JEA funding coming into the agency each year, the monies used to replace the lost General Funds are no longer expected to be available.

The agency has lost federal support from NOAA for Oyster Replenishment work in the Commonwealth and is presently finishing up the work on what we believe will be our last NOAA grant for oyster restoration, unless the State and the Federal Agency can reach common ground on how restoration work will be undertaken in the future. Loss of the Joint Enforcement monies would mean the loss of the only monies currently available to the agency Law Enforcement Division for the purchase of support equipment. The agency lost its General Fund support for equipment purchases through a series of budget reductions almost a decade ago.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,345,043	13,049,385	8,345,043	13,049,385
Changes to Base	755,248	-760,918	2,578,708	-760,918
Total	9,100,291	12,288,467	10,923,751	12,288,467

Agency Goals

- Enable 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.

Long Term Goal

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

Societal Indicator: Water Quality

- Promote 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.

Long Term Goal

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

Societal Indicator: Water Quality

- Maintain 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 accomodating, 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.

Long Term Goal

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

Societal Indicator: Water Quality

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

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 disasters of all kinds.

Long Term Goal

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.

Societal Indicator: Crime

- Maintain 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.

Long Term Goal

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

Societal Indicator: Government Operations

Programs and Service Areas for Agency

- 50501: Marine Life Information Services
- 50503: Marine Life Regulation Enforcement
- 50506: Artificial Reef Construction
- 50507: Chesapeake Bay Fisheries Management
- 50508: Oyster Propagation and Habitat Improvement
- 51001: Coastal Lands and Bottomlands Management
- 51002: Marine Resources Surveying and Mapping
- 53601: Virginia Saltwater Sport Fishing Tournament
- 599: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Recreationalist	Saltwater anglers in Virginia	907,000	1,200,000	Increase
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Increase
Recreationalist	Recreational users of commercial fishing gear	2,782	2,500	Increase
Agriculture and Food	Licensed charter boat fishing vessels	264	300	Stable
Agriculture and Food	Licensed commercial watermen in Virginia	2,854	3,000	Decrease
Agriculture and Food	Licensed offshore commercial fishermen	244	275	Increase
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Stable
Agriculture and Food	Seafood buyers and processors	294	375	Decrease
Agriculture and Food	Oyster shucking houses	38	39	Decrease
Agriculture and Food	Commercial fishing pier operations	28	30	Stable
Recreationalist	Boat rental facilities	11	16	Stable
Consumer	Applicants for environmental habitat permits	1,876	3,500	Increase
Agriculture and Food	Individual shellfish leaseholders	2,505	3,000	Increase
Local or Regional Government Authorities	Number of Tidewater localities	46	46	Stable
Federal Agency	State, interstate and federal agencies	20	20	Stable
Interstate Entity	Interstate compact organizations	2	2	Stable

Key Risk Factors

There are several agency responsibilities that remain underfunded and existing employees continue to absorb additional duties: State owned bottomlands above the Fall Line, Eastern Shore marshes, aquaculture, finance and contracting, search and rescue, patrol work, homeland defense, emergency preparedness, interstate and quota based fisheries management, and complex conservation efforts for an ever-increasing number of species. This additional workload will become more problematic as many long term employees with much institutional knowledge are expected to retire in the next 2-6 years.

The use of non-general fund (NGF) revenue from the sale of licenses, permit and dredge fees now replace General Fund (GF) dollars lost in budget reductions. Many key management and regulatory functions now depend on less stable sources of funding. This reduces the agency's ability to use these NGF for fishery research, surveys, monitoring, and stock assessments that provide the information to support MRC management and regulatory work that ensure Virginia's full compliance with fishery plans from the interstate regional fisheries management organizations.

The agency has lost all federal support for oyster restoration work and has lost federal monies that supported fisheries management and regulation work for decades, and is expecting other federal funding reductions in programs that support marine law enforcement and fisheries.

The agency also had a significant reduction in the Law Enforcement state budget that was not replaced with NGF support. In addition to the budget loss, the Agency's costs for fleet vehicles and gasoline have significantly increased. A Joint Enforcement Agreement (JEA) between VMRC and the National Marine Fisheries Service which has been in force for approximately the last 11 years provides the only stable source of funding for the agency Law Enforcement Division to purchase equipment, primarily boats, trailers, motors, and vehicles. Reductions in JEA funding are expected to take place in FY 2014 and beyond, that coupled with other budget reductions and increasing costs are causing reductions in service and jeopardizing the quality of the equipment needed by the Law Enforcement Division.

Products and Services

Development of management and regulatory measures to enable both a sustainable and financially viable commercial and recreational marine fishery in the Commonwealth and to work to ensure that there is a fair and equitable allocation of all harvestable marine resources

Protection and regulation of the private use and development of the Commonwealth's coastal lands, including submerged lands, tidal wetlands and coastal primary sand dunes/beaches by maintaining a permit review process based on public interest reviews consistent with the Public Trust doctrine to fairly and timely balance private uses of State owned submerged lands and the need to preserve habitat

Administration of a private shellfish ground lease program

Restoration of Virginia's shellfish resource through construction and maintenance of public oyster beds, transplanting of seed oysters, management of the public oyster grounds and promotion of shellfish aquaculture

Maintenance of the surveys and maps required for public oyster grounds, the Virginia-Maryland border, leased shellfish grounds, condemned shellfish areas and seed/shell plant areas, tidal waterways and shorelines, and the 28,000 acres of un-granted marshes and meadowlands

Search, rescue and public safety, including marine radio communications and dispatch services and performance of homeland security responsibilities at the ports of Hampton Roads

Enforcement of commercial and recreational fisheries regulations at the highest levels in the Commonwealth by ensuring compliance with federal, state and interjurisdictional fishery management plans for marine fisheries, providing cooperative enforcement of federal programs on offshore fisheries and enforcing state and federal health and safety laws for marine species

Promotion of recreational fishing in the Commonwealth by administering an awards program recognizing trophy catches, public access improvement and other activities and by the construction and maintenance of artificial fishing reefs

Trends

Rankings & Customer Trends

The agency's customers include people employed in the commercial and recreational tidal fisheries industry, saltwater anglers, licensed commercial watermen, oyster ground leaseholders, recreational and commercial marine boat operators, all citizens who enjoy the Commonwealth's marine resources, tidal waterfront and riparian property owners, and other state, interstate and federal agencies, as well as some non-profit groups such as The Nature Conservancy and the Chesapeake Bay Foundation.

The agency's customer base has been increasing, particularly businesses and individuals requiring permits for encroachment over state owned lands and bottomlands, and those participating in, or employed in, the tidal recreational fishing industry in the Commonwealth.

While some of the agency's customers are aging, particularly those in the commercial seafood industry where the average age of a commercial waterman is now in the upper 50s, we do not believe that this significantly impacts the way the agency offers services to these customers.

Trend Name	Trend Area
Marine fisheries landings	Steady
Marine habitat permits	Steady
Inspections by Marine Police	Steady

Performance Highlights: Service Performance & Productivity Initiatives

Blue crab stock is at its highest level in 20 years; the results of the 2012 Blue Crab Winter Dredge Survey determined the total population of blue crabs in the Chesapeake Bay reached 764 million. This was a 66 percent increase above the 2011 abundance level of 460 million crabs, and is the highest level recorded since 1993.

The 2011 Virginia oyster harvest was the largest since 1989. Over the past four years, the total oyster harvest – including privately leased oyster grounds and oyster farming operations – has grown from 95,000 bushels in 2008 to 236,000 bushels in 2011. That's an increase in dockside value from \$3.5 million to \$8.2 million in just the past four years. The total harvest is projected to increase to roughly 250,000 bushels by the end of 2012. Current estimates are that 320,000 bushels of oysters will be harvested in 2013. If this estimate is accurate, this will be the largest oyster harvest in the Commonwealth in 25 years.

In July 2012, the Commission lowered the recreational striped bass possession limit for the fall's Bay striped bass season, allowing anglers to keep more of the fish they catch. Striped bass is a prized sport fish for recreational anglers.

In February 2013, the Commission lowered the recreational flounder size limit for the fourth year in a row, allowing anglers to keep more of the fish they catch. The 2013 flounder size limit is 16 inches, with a four fish daily possession limit. The 2012 possession limit was 16.5 inches with a four fish possession limit. Flounder are also a prized sport fish for recreational anglers.

The Virginia Marine Police was issued perfect marks in 2010, 2011 and 2012 by the U. S. Food and Drug Administration for its outstanding enforcement of shellfish harvesting rules and regulations ensuring that Virginia oysters meet all applicable safety laws and regulations and as such do not endanger the oysters' end consumers.

The increase in the bushel amounts of oysters being available and harvested has called for extreme vigilance by the Marine Police to deal with an epidemic of oyster poaching. In 2011 and 2012 the Marine Police issued 341 summonses relating to oysters, nearly three times the summons issued in the prior two years. These increased enforcement efforts will continue into this biennium.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The agency places great emphasis on the review of its regulatory programs and will continue to focus on minimizing regulatory burden that inhibits normal business operations.

The Marine Resources Commission (MRC) expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fishery regulations and resource data collection and monitoring in a multispecies ecosystem context which will require substantially more science and information than is currently available. Of particular interest will be new regional management guidance on the taking of menhaden, which may pose significant financial hardship for the Commonwealth, as well as recommendations on blue crabs, sturgeon, and sea mammals.

The MRC will continue its efforts to restore Virginia's oyster resources and to work with increasing aquaculture activities for various shellfish species.

The Marine Police expect an increased responsibility for homeland defense at the Ports of Hampton Roads, as well as continued search and rescue work and 24 hour, 7 day a week coverage of the waterways served by MRC. As the Virginia's oyster resource continues to improve, there will be a growing need for the protection of that resource from poaching from public waters and condemned shellfish areas. The Virginia Marine Police will place a priority on enforcement in these areas.

For Habitat Management, 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 state.

50501: Marine Life Information Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 National Oceanic and Atmospheric Administration (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 907,000 and the number of fishing trips was calculated to be 3,425,000.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Federal Agency	Federal and State Agencies	20	20	Stable
Recreationalist	Saltwater Anglers in Virginia	907,000	1,200,000	Increase
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Decrease
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Increase
Agriculture and Food	Licensed commercial watermen in Virginia	2,812	3,000	Decrease
Agriculture and Food	Seafood Buyers and Processors	317	375	Stable
Recreationalist	Recreational Users of Commercial Fishing Gear	2,776	2,500	Increase
Agriculture and Food	Licensed Offshore Commercial Fishermen	233	275	Stable
Agriculture and Food	Licensed Charterboat Fishing Vessels	279	300	Stable
Agriculture and Food	Commercial Fishing Piers	28	30	Stable
Recreationalist	Boat Rental Facilities	14	16	Stable
Interstate Entity	Interstate Compact Organizations	2	2	Stable

Partners for this Service Area

Partner	Description
Atlantic States Marine Fisheries Commission and the Potomac River Fisheries Commission, interstate compact organizations	Data Sharing and species management
Educational Institutions - Virginia Institute of Marine Science(VIMS), Old Dominion University(ODU), Virginia Tech	Research and Information for Fisheries Management
Federal Agencies - National Oceanic Atmospheric Administration (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, Office of the Secretary of Natural Resources, 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 skilled personnel resources available to the agency, retention of these skilled fisheries personnel, the increasing demand for services, and an increasing customer base.

In FY 2013, the agency will lose federal NOAA funding that paid for a critical analytical position in this work area, and the agency will work to seek another funding source for this FTE.

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 organizations and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for quota-based fisheries management.

Listing of Products and / or Services

Conservation and management measures for a sustainable yield of the commercial and recreational fisheries.

Efficient utilization of fishery resources without overfishing. Fair and equitable allocation of harvestable resources among commercial and recreational users.

Production of the best biological, scientific, economic and sociological information to manage the marine fisheries of the Commonwealth.

Ability for the Commonwealth to comply with federal, state and interjurisdictional fishery management plans for all commercial and recreational marine fisheries.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	666,865	224,712	666,865	224,712
Changes to Base	-150,000	0	-51,208	0
Total	516,865	224,712	615,657	224,712

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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.

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

Alignment to Agency Goals

- Enable a sustainable and financially viable commercial fishery in the Commonwealth
- Promote a sustainable and financially viable recreational fishery in the Commonwealth

Measures

- Percentage of 8 key migratory species that are not overfished in Virginia each calendar year based on yearly quota targets and landings data

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Marine Resources Commission (MRC) is tasked with the management of a large and varied number of marine fisheries species. Distinct management plans, primarily based on species quota management, are in place for each managed species. Management plans take the form of fisheries regulations, often revised on a yearly basis, and enacted by the agency's Commission Board in compliance with State Code. These regulatory plans are based on guidance from the interstate compact organization, the Atlantic States Marine Fisheries Commission (ASMFC), comprised of representation from each State bordering the Atlantic Ocean. The MRC believes that proper management of a marine fisheries species on a yearly basis is demonstrated in two ways. These are that 1) the species is not overfished and that 2) the existing quota management in place for that species is successful. Any indication to the contrary, based on landings or other data, would require revision of the agency's existing species management plan. The MRC has selected 8 key species to follow for this measure – black drum, black sea bass, bluefish, horseshoe crabs, speckled trout, striped bass (bay), striped bass (coastal) and summer flounder. Each year using ASMFC provided targets for the number of fish by species that may be landed and using species landings data from the MRC Mandatory Reporting System, the Commission Board, by use of the regulatory process, establishes a new or revised quota management plan for each species. This, coupled with guidelines on the ways to achieve the species quota, allows the State to demonstrate that a defined plan is in place for compliance with ASMFC targets. To ensure that targets are being met, the MRC monitors harvest and landings, and compares these to existing species targets plus a 3% tolerance for each of the 8 key species. On a yearly basis, each key species is deemed to be not overfished, if harvest and landings are within the established, acceptable tolerance. The number of species that are overfished are divided by the number 8, the total number of relevant species. If 1 species was overfished, dividing 1 by 8 gives us 12.5%, etc. This value is subtracted from 100%, telling us that 87.5% of these targeted 8 species landed in Virginia are not overfished, and that effective quota management tools are in place.

50503: Marine Life Regulation Enforcement

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.

Mission Alignment and Authority

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 whose employees encompass slightly more than 50% of the agency FTE allocation.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Recreationalist	Saltwater Anglers in Virginia	907,000	1,200,000	Increase
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Stable
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Increase
Agriculture and Food	Licensed commercial watermen in Virginia	2,812	3,000	Decrease
Federal Agency	Federal and State agencies	20	20	Stable
Interstate Entity	Interstate Compact Organizations	2	2	Stable
Local or Regional Government Authorities	Tidewater Localities	46	46	Stable
Agriculture and Food	Seafood Buyers and Processors	317	375	Decrease
Recreationalist	Recreational Users of Commercial Gear	2,776	3,000	Increase
Agriculture and Food	Licensed Offshore Commercial Fishermen	233	275	Increase
Recreationalist	Licensed Charterboat Fishing Vessels	279	300	Stable
Agriculture and Food	Commercial Fishing Piers	28	30	Stable
Recreationalist	Boat Rental Facilities	14	16	Stable

Partners for this Service Area

Partner	Description
Federal Agencies, National Marine Fisheries Service(NMFS), United States Coast Guard, etc.	Law Enforcement
State Agencies - Department of State Police, Department of Game and Inland Fisheries, Department of Conservation and Recreation, Department of Emergency Services, Department of Criminal Justice Services	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 such that this program can adequately deal with the increasing demands for a wide variety of services - both Law Enforcement and non-Law Enforcement related and an increasing customer base.

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

Anticipated Changes to the Products and/or Services

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

Listing of Products and / or Services

Compliance with conservation and health laws and regulations in harvesting of marine resources from the tidal waters of the Commonwealth.

Fair and equitable enforcement of conservation measures.

Search, rescue and public safety on the waterways of the Commonwealth. Safe access and boating safety enforcement on the tidal waters.

Marine radio communications and dispatching services with boaters and other agencies. Homeland security services on state waters and harbors.

Boating accident investigation and prevention efforts. Issuance of commercial and recreational fishing licenses.

Enforcement/monitoring of federal programs on offshore finfish and shellfish.

Public Safety to the citizens and visitors to the Commonwealth.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,465,809	2,724,704	4,465,809	2,724,704
Changes to Base	421,748	252,674	564,185	252,674
Total	4,887,557	2,977,378	5,029,994	2,977,378

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Each Marine Police Officer completes a Weekly Work Report. After review and approval by the Officer's Supervisor, these reports are forwarded to the agency Operations Station. All data from each Officer's Weekly Report is keyed into the MRC Time and Effort System (TES) by Marine Police Dispatcher staff. As many types of work data can be extracted from the TES, it is considered a key Law Enforcement management tool. As such, the agency performs a monthly test audit, to ensure that data is entered correctly. This audit compares system results to the data found on the Weekly Work Report. To calculate the results for this particular measure, once all data for a fiscal year is keyed into the TES, agency staff extract a summation of the total number of Inspections done by all Marine Police during the relevant time period. The agency Human Resource Officer calculates this average number of Marine Police during the past fiscal year using monthly position fill and vacancy figures and factors in State Holiday leave, vacation time and other relevant personnel data. The total number of inspections for the fiscal year is then divided by the average Marine Police employment figure and the result is the average number of inspections done by a Marine Police Officer during the past fiscal year. This figure is then compared to the target figure, which is a rolling average of the most recent 5 years of inspection performance per officer. The yearly objective is to equal or exceed the target figure.

- Average cost per inspection by Marine Police Officers each fiscal year

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

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 the Marine Resources Commission (MRC) and the National Marine Fisheries Service), by the total number of inspections made by all Marine Police Officers as extracted from the agency Law Enforcement Time and Effort System, in the same fiscal year. Fiscal year per inspection costs should be within 5% of the most recent fiscal year costs.

50506: Artificial Reef Construction

Description

This activity enhances the use of fishery resources through construction of new, and augmentation of existing, artificial fishing reef sites, through a variety of methods, in the Chesapeake Bay and its tributaries, and offshore in the Atlantic Ocean. New habitat provides niches for many species in addition to providing recreational fishing opportunities.

Mission Alignment and Authority

This activity enhances recreational fishing activity in the Commonwealth for current and future generations.

Customers for this Service Area

Anticipated Changes to Customers 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. There was a slight reduction in effort during the last fiscal year, due to the current economic situation. The agency expects there will be a rebound to equal, or exceed the highest level of effort in Virginia's recreational fishery, when the economy recovers.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Recreationalist	Saltwater Anglers in Virginia	907,000	1,200,000	Increase
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Increase

Partners for this Service Area

Partner	Description
Companies, transit authorities, private manufacturing firms, marine construction firms, etc.	Donations of materials, structures, etc. for placement on permitted reef sites. The program is very dependent on these materials of opportunity for reef construction and augmentation.
Interstate compact organizations, the Atlantic States Marine Fisheries Commission (ASMFC), as well as with Federal agencies such as National Oceanic and Atmospheric Administration (NOAA).	Research, learning about artificial reef activities in other States
State Agencies and Institutions such as the Virginia Institute of Marine Science	Research, marking of reef areas

Products and Services

Factors Impacting the Products and/or Services

Availability of donations of materials of opportunity (concrete structures, etc.) for the program to be placed on permitted artificial reef sites.

Ability to secure funding to pay for fabrication of concrete structures on permitted reef sites.

Ability to balance needs of commercial and recreational fishermen and to find acceptable locations for permitted artificial reef sites.

Anticipated Changes to the Products and/or Services

With the increased level of interest in saltwater recreational fishing in the Commonwealth, it is anticipated that there will also be an increased demand for artificial fishing reef sites in the Chesapeake Bay and its tributaries. Due to the state of the state and federal economy and the strong market for recycled concrete, the "materials of opportunity" that have been donated to the Marine Resources Commission (MRC) for reef construction and augmentation are no longer available. This means that the program must seek state and federal grants to manufacture materials for the reef sites instead of deploying donated materials, which presents a much more expensive alternative.

Listing of Products and / or Services

Establishment and maintenance of a network of artificial fishing reefs in marine waters for the recreational fishing public and tourists.

Promotion of an enhanced recreational fishing industry.

Promotion of increased travel and tourism in Tidewater Virginia.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	174,612	0	174,612
Changes to Base	0	-30,092	0	-30,092
Total	0	144,520	0	144,520

Objectives for this Service Area

Objectives for this Service Area

Objective

Creation and promotion of increased saltwater recreational fishing opportunities in the Commonwealth

Description

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

Objective Strategies

- Add materials to existing reef sites by purchasing reef materials, and seeking donations of materials of opportunity to place on reef sites.

Alignment to Agency Goals

- Promote a sustainable and financially viable recreational fishery in the Commonwealth

Measures

- Tonnage of all material placed on permitted saltwater fishing artificial reef sites per year

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The data will come from yearly 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, had previously served as the baseline, and the agency worked diligently to achieve this target of 6,384 tons per year. However, with the state of the economy, the high price available for recycled concrete and the lack of available concrete for donation to the agency Reef Program, which had been the bedrock of the program, the target amount is being revised downward. Each calendar year the tonnage placed on all reef sites during the past year will be totaled. The agency's goal will be to place an amount of tonnage, each calendar year, that equals or exceeds the tonnage placed in the last 2 calendar years.

50507: Chesapeake Bay Fisheries Management

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Based on the current condition of the state and federal economies, it is difficult to predict customer trends in the Chesapeake Bay Fisheries Management service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Recreationalist	Saltwater Anglers in Virginia	907,000	1,200,000	Increase
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Stable
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Increase
Agriculture and Food	Licensed commercial watermen in Virginia	2,812	3,000	Decrease
Federal Agency	State, interstate and federal agencies	20	20	Stable
Agriculture and Food	Seafood Buyers and Processors	317	375	Stable
Agriculture and Food	Recreational Users of Commercial Gear	2,776	2,500	Increase
Agriculture and Food	Licensed Offshore Commercial Fishermen	233	275	Stable
Agriculture and Food	Licensed Charterboat Fishing Vessels	279	300	Stable
Agriculture and Food	Commercial Fishing Piers	28	30	Stable
Transportation	Boat Rental Facilities	14	16	Stable
Interstate Entity	Interstate Compact Organizations	2	2	Stable

Partners for this Service Area

Partner	Description
Educational Institutions - Virginia Institute of Marine Science(VIMS), Old Dominion University(ODU), Virginia Tech	Research and Information for Fisheries Management
Federal Agencies, National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service, Department of the Interior, etc.	Data Sharing
Interstate Compact Organizations - Atlantic States Marine Fisheries Comm, & Potomac River Fisheries Comm.	Data Sharing/Regulatory Information
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

Conservation and management measures for a sustainable yield of the commercial and recreational fisheries in the Commonwealth.

Ability of the agency to ensure efficient utilization of fishery resources without over fishing.

Fair and equitable allocation of harvestable resources.

Administration of a mandatory catch reporting system.

Ability for the Commonwealth to comply with federal, state and interjurisdictional fishery management plans for all commercial and recreational marine fisheries.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	398,382	4,835,740	398,382	4,835,740
Changes to Base	-16,500	16,500	-16,500	16,500
Total	381,882	4,852,240	381,882	4,852,240

Objectives for this Service Area

Objectives for this Service Area

Objective

Conservation and management of sustainable commercial and recreational fisheries in Virginia

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 resources that may be harvested.

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.

Alignment to Agency Goals

- Enable a sustainable and financially viable commercial fishery in the Commonwealth
- Promote a sustainable and financially viable recreational fishery in the Commonwealth

Measures

- Percentage of healthy stocks of 10 selected economically important saltwater species in a calendar year - to include 7 distinct different finfish, clams, oysters and blue crabs

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

A healthy stock is one that is well managed and that has appropriate restrictions on harvest. The health of a stock is based on established science-based criteria known as biological reference points. Stocks are assessed according to whether the maximum fishing mortality threshold is being exceeded. If the fishing mortality rate or "F" is above the target threshold then the species is overfished, and new regulatory/management plans are needed. Each calendar year the interstate compact organization the Atlantic States Marine Fisheries Commission gives the Commonwealth the "F" rate for each of the targeted finfish species from their stock assessment work. The "F" rate for blue crabs is also determined on a yearly basis in the spring by the Chesapeake Bay Stock Assessment Committee for the past year. There is no "F" figure for clams and oysters, but health of the stock is determined by harvest estimates as well as catch per unit effort. This data comes from stock assessment surveys and yearly data from the agency's Mandatory Reporting of commercial harvests system. Agency fisheries managers track the "F" value indicator and other measures of stock health to determine which of the ten species used as indicators are healthy. The measure is calculated by dividing the number of healthy stocks indicator by 10, and multiplying by 100 to get a percentage.

50508: Oyster Propagation and Habitat Improvement

Description

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

Mission Alignment and Authority

As this area is responsible for oyster conservation and restoration programs 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.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Oyster Shucking Houses	32	39	Decrease
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Decrease
Agriculture and Food	Licensed commercial watermen in Virginia	2,812	3,000	Decrease
Agriculture and Food	Seafood Buyers and Processors	317	375	Stable

Partners for this Service Area

Partner	Description
Federal agencies - National Oceanic and Atmospheric Administration (NOAA), the Army Corps of Engineers, etc.	Partners in Restoration efforts
Private groups, (The Nature Conservancy, Chesapeake Bay Foundation, etc.) and 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

Due to the recent condition of the federal and state economies and the need for the Commonwealth to institute a series of budget reductions, the Marine Resources Commission (MRC) has lost all of its general funds (slightly over \$1 million) for oyster restoration efforts. The agency received a one-time allocation of \$600,000 from the 2010 Session of the Virginia General Assembly for oyster restoration efforts and these monies will be completely spent in the 2012 fiscal year. Also completely spent during the 2012 Oyster Replenishment Program will be the remainder of a large NOAA grant the agency currently has for oyster restoration efforts. Once these monies are spent on program activity, the agency will have no remaining monies to support oyster reef construction, reshelling of existing established reefs or relaying of oyster seed. The only general funds left in the program will be those related to the salary and fringe benefits of the 5 FTE who will continue to do necessary monitoring and sampling and regulatory work. There are some non-general funds available each year for support costs (rent, boat fuel, etc.), but there are not enough non-general funds in the agency to support restoration work. Securing another, or several other, sources of funds will be critical for continuation of work that is started for restoration efforts, aquaculture, finding a market for cow-nose rays, an intense oyster predator and other projects that will encourage restoration efforts in the Commonwealth. The agency will continue to seek other federal (which often come with heavy matching requirements as well as sanctuary requirements) and state monies, and partnerships with other entities such as The Nature Conservancy and the federal Army Corps of Engineers will remain increasingly important.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	278,745	3,529,014	278,745	3,529,014
Changes to Base	500,000	-1,000,000	2,000,000	-1,000,000
Total	778,745	2,529,014	2,278,745	2,529,014

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

- Create and rehabilitate public oyster grounds and develop regulations to aid continued shellfish harvest

Alignment to Agency Goals

- Enable a sustainable and financially viable commercial fishery in the Commonwealth

Measures

- Acres of oyster reef construction, oyster bar reconstruction and maintenance done in a calendar year

Measure Class Measure Type Preferred Trend Frequency

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. However achievement of the target goal of restoration of a total of 250 acres each year are totally dependent on the amount of funds available for this programmatic activity.

51001: Coastal Lands and Bottomlands Management

Description

This service area has responsibility for the implementation of a regulatory review process and permitting program in state waters, state-owned submerged or bottom lands (both tidal and non-tidal), 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.

Mission Alignment and Authority

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 state-owned submerged lands, state-owned riverbeds, coastal primary sand dunes/beaches, tidal wetlands and state waters.

Customers for this Service Area

Anticipated Changes to Customers Base

It is expected that the customer base for this service area will continue to increase, primarily due to the increasing number of individuals and businesses that will require habitat management permit services.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Federal Agency	State and federal agencies	20	20	Stable
Local or Regional Government Authorities	Number of Tidewater Localities	46	46	Stable
Natural Resources and Earth Science	Miles of tidal shoreline in Virginia	5,242	5,242	Stable
Natural Resources and Earth Science	Square Miles of the Commonwealth's water surface area	2,300	2,300	Stable
Natural Resources and Earth Science	Acres of submerged aquatic vegetation managed	47,370	47,370	Stable
Natural Resources and Earth Science	Acres of Virginia's tidal wetlands managed	213,686	213,686	Stable
Consumer	Applicants for habitat permits	1,853	4,000	Increase

Partners for this Service Area

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, once the economy turns around, 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 has seen an increasing complexity of issues that must be resolved and mediated during the permitting process. As previously mentioned, due to State General Fund budget reductions, the agency moved support for much of this regulatory function to the Waterways Improvement Fund. The use of this fund is only a short-term solution, as the agency projects that only enough revenue is available to sustain this level of support to replace the recently lost General Funds of \$421,000 per fiscal year, for approximately 3 - 4 years.

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).

Serve 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	418,305	1,258,103	418,305	1,258,103
Changes to Base	0	0	84,000	0
Total	418,305	1,258,103	502,305	1,258,103

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

Description

Manage a permit review process which is 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 present and future generations.

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 present and future generations.

Alignment to Agency Goals

- Maintain 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.

Measures

- Average number of days required to process a joint permit application

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data from the Habitat Management Permit Tracking System contains information on numbers and type of permits issued and no permit necessary letters reviewed. The average number of days to process the permit application is calculated for each calendar year by calculating the difference between the time an application is received and when a permit is issued. This figure is then compared to what the agency has historically deemed to be an acceptable processing time such that both public and private needs are weighed and considered - 75 to 100 days.

51002: Marine Resources Surveying and Mapping

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Shellfish Leaseholders	2,634	3,000	Increase
Natural Resources and Earth Science	Shellfish Leases	5,238	6,000	Increase
Natural Resources and Earth Science	Shellfish Leases submitted annually	90	90	Increase
Agriculture and Food	Those employed in the commercial tidal fisheries in Virginia	10,200	10,800	Stable
Agriculture and Food	Seafood Buyers and Processors	317	375	Stable

Partners for this Service Area

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

None are expected.

Anticipated Changes to the Products and/or Services

None are expected.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	461,373	0	461,373	0
Changes to Base	0	0	0	0
Total	461,373	0	461,373	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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 for present and future generations.

Objective Strategies

- Manage an application processing system that balances the public and private benefits of a particular lease 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.

Alignment to Agency Goals

- Maintain 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.

Measures

- Average number of days required to fully process a shellfish lease application

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Information is taken from the agency's oyster leasing processing system on a yearly basis. Average processing time is measured as the difference in days between the date a lease application is fully received and the date the lease is assigned. The Oyster Ground Leasing Systems contains data on each lease request and the time associated with each step in the leasing process which allows the agency to calculate the time it takes to fully complete the leasing process for that the request. The system sums up all processing days, sums up the number of lease applications fully processed, and then divides total processing days by total fully assigned leases. This figure is compared to what has historically been considered an acceptable processing time, to allow for a full weighing of all public and private interests - 270 days.

53601: Virginia Saltwater Sport Fishing Tournament

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Recreationalist	Saltwater Anglers in Virginia	907,000	1,200,000	Stable
Agriculture and Food	Those employed in the recreational tidal fisheries in Virginia	20,971	22,000	Stable

Partners for this Service Area

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
Virginia Institute of Marine Science (VIMS) and Old Dominion University (ODU)	Data exchange

Products and Services

Factors Impacting the Products and/or Services

Ability of anglers to continue to undertake recreational saltwater fishing trips such that fishing is done within Tournament rules
Health of the stocks fished by recreational saltwater anglers, such that citation program continues to exist.

Anticipated Changes to the Products and/or Services

Increasing service levels are not anticipated.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	220,000	0	220,000
Changes to Base	0	0	0	0
Total	0	220,000	0	220,000

Objectives for this Service Area

Objective

Promote increased saltwater recreational fishing opportunities in the Commonwealth

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.

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.

Alignment to Agency Goals

- Promote a sustainable and financially viable recreational fishery in the Commonwealth

Measures

- Number of citations issued for recorded catch of selected saltwater species as a percentage of saltwater recreational fishing trips taken in a year

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The number of saltwater recreational fishing trips in a calendar year comes from data supplied by the National Marine Fisheries Service. There are a wide variety of matters that can affect the number of fishing trips - weather, health of the stock, the economy, etc. However the performance of the Virginia Saltwater Sport Fishing Tournament can easily be judged by examining the number of citations issued as a percentage of fishing trips in each year for the targeted species (calculated by total citations issued in a calendar year divided by the total estimated fishing trips, multiplied by 100 to get a percentage). For the 2007 - 2009 baseline period the number of citations issued as a percentage of total fishing trips was .017%. Annually this value will be computed and compared to the baseline percentage. Values at or above .017 percent will be deemed acceptable and an indication that the program is satisfactorily promoting sport fishing in Virginia. Values less than the baseline will indicate an unacceptable performance.

599: Administrative and Support Services

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(MRC).

Mission Alignment and Authority

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, information technology and human resource management are critical to agency performance.

Customers for this Service Area

Anticipated Changes to Customers Base

The customer base for this service area is expected to remain relatively stable in the near future, but is an aging base, since the average age of the commercial watermen the program serves is in the mid to upper 50s.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Commission Board Members	9	9	Stable
State Agency(s),	Employees of the Marine Resources Commission	160	160	Stable
Recreationalist	License holders for recreational users of commercial gear	2,776	2,500	Increase
Agriculture and Food	Licensed boat rental facilities	14	16	Stable
Agriculture and Food	Licensed charter fishing vessels	279	300	Stable
Agriculture and Food	Licensed commercial watermen in Virginia	2,812	3,000	Decrease
Agriculture and Food	Licensed Offshore commercial fishermen	233	275	Stable
Agriculture and Food	Oyster shucking houses	32	39	Decrease
Agriculture and Food	Seafood buyers and processors	317	1,000	Stable
Federal Agency	State, interstate and federal agencies	20	20	Stable

Partners for this Service Area

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

Products and Services

Factors Impacting the Products and/or Services

There are continuously new state and federal accountability requirements in the areas overseen by this service area, however no additional resources are available to assist with implementation and maintenance. In addition, there are increased demands within the agency for services from the employees of this particular service area.

Anticipated Changes to the Products and/or Services

None are known at this time.

Listing of Products and / or Services

License Sales and administration.

Financial stewardship – to include vendor payments, budget documents, financial analyses, grants management and reporting.

Agency business management.

Procurement.

Human Resources services.

Compliance with State and federal laws and regulations.

Computer business applications and security.

Risk management.

Leasing services.

Internal controls and internal auditing.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,655,564	82,500	1,655,564	82,500
Changes to Base	0	0	0	0
Total	1,655,564	82,500	1,655,564	82,500

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

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.

Alignment to Agency Goals

- Enable a sustainable and financially viable commercial fishery in the Commonwealth
- Promote a sustainable and financially viable recreational fishery in the Commonwealth
- Maintain 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.
- Ensure marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
- Maintain a high level of financial and business excellence for the agency

Measures

- Percentage of compliance with State and Federal mandates relative to finance, budgeting, grants management, accounting and other fiscal and business applications

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Yearly agency audit reports prepared by the state Auditor of Public Accounts. Full success is no findings or problems of internal control, i.e. score of 100, noted in audit report issued yearly or biyearly by the state Auditor of Public Accounts. Therefore no findings equals a score of 100%. Each finding will be assigned a point value between 10 and 20, by agency Commissioner, based on severity of the finding. The total point value will be deducted from 100 to ascertain yearly annual score.

Objective

Ensure capability to maintain central network file services that continuously support agency business application systems

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.

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.

Alignment to Agency Goals

- Enable a sustainable and financially viable commercial fishery in the Commonwealth
- Promote a sustainable and financially viable recreational fishery in the Commonwealth
- Maintain 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.

- Ensure marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
- Maintain a high level of financial and business excellence for the agency

Measures

- Percentage of annual business operating hours that network file servers are available for agency business applications

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Outages of network file services during normal business operating hours of 8 AM to 5 PM, taken from internal logs maintained by agency Business Systems Manager are summed for the fiscal year, and then subtracted from total operating hours to get uptime, and the associated percent of network availability is calculated as the uptime divided by the total business operating hours (2,340) multiplied by 100. The agency believes that a percentage rate of 99% or higher demonstrates that agency's business systems and computer applications are consistently and effectively working and provide a strong source of support to agency employees to perform their position duties and responsibilities