

2014-16 Strategic Plan

Department of Energy [409]

Mission

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Vision

We envision DMME as a nationally recognized energy, geology, and mineral extraction customer service agency that showcases worker and public safety and environmental protection. Further, we see ourselves as a model agency known for the leadership of our people -- one that uses strategic planning and management to provide the high quality, innovative, one-stop service and information that adds value in the eyes of our customers and the public; is trusted to exhibit high standards of competency and fairness in all aspects of our work and relationships; and empowers, develops, and treats our employees with fairness and respect creating the workplace of choice in our communities.

Values

In Dealing With Our Customers, We Value:

- Operating with a high sense of ethics, honesty, and integrity.
- Demonstrating fairness, respect, responsiveness, straightforwardness, and deliberateness in our actions and communications.
- Functioning in a competent and knowledgeable manner, which emphasizes such principles as: consistency in service provision; attentiveness to customers' needs and their organizational and operational requirements; and being firm, yet flexible, in delivering services which focus on safety, energy, the environment, and economic development.
- Operating in a seamless manner to deliver quality customer services.

In Dealing With Each Other, We Value:

- Recognizing each other's outstanding accomplishments.
- Setting priorities to ensure that critical/essential services are delivered with quality by staff who are properly supported and equipped with adequate resources.
- Meeting the requirements of the law and externally driven policies, but always being innovative where flexibility exists.
- Innovation and creativity, acknowledging that mistakes will be made from which we can learn.
- Trust and mutual respect.
- Doing the right things, ethically and honestly.
- Developing and training ourselves.
- Going beyond normal duties to help others and to seek and provide accurate and helpful advice.
- Openly communicating agency plans and decisions and, therefore, recognizing each other's need for information and understanding.
- Assuming accountability for work quality, while at the same time, accepting responsibility for working seamlessly.
- Dealing with tough situations by keeping a sense of humor and being "good sports."
- Our safety and well-being.

Finance

Financial Overview

For FY 2015, DMME's funding derives from federal funds (40%), general fund appropriation (37%), permit and license fees paid by mineral extraction operators (9%), bond forfeiture proceeds (6%), indirect cost recovery revenue (4%), and miscellaneous sources such as state designated mine rescue team dues, civil penalty payments, and orphaned mineral mine or well reclamation or plugging revenues (4%).

For FY 2016, DMME's funding derives from federal funds (42%), general fund appropriation (35%), permit and license fees paid by mineral extraction operators (9%), bond forfeiture proceeds (6%), indirect cost recovery revenue (4%), and miscellaneous sources such as state designated mine rescue team dues, civil penalty payments, and orphaned mineral mine or well reclamation or plugging revenues (4%).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	13,396,778	22,467,155	11,992,513	22,497,782
Changes to Initial Appropriation	0	0	-134,754	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Employee	Coal mine workers	3,177	0	Decrease
Employer/ Business Owner	Permitted coal mine sites	267	0	Decrease
Employer/ Business Owner	Permitted gas and oil sites	10,803	0	Stable
Employer/ Business Owner	Permitted mineral mine sites	431	0	Stable

Partners

Name	Description
Federal Emergency Management Agency (FEMA)	FEMA provides funding to predict and mitigate the effects of natural hazards such as earthquakes and landslides.
The Nature Conservancy	Provides funding for priority reclamation projects and partners to identify abandoned mine land features in high priority watersheds.
Bureau of Ocean Energy Management (BOEM)	BOEM provides funding for assessments of offshore mineral resources, such as sand for beach nourishment.
U.S. Army Corps of Engineers	Provides 50/50 match funding for reclamation projects and studies
U.S. Department of Energy (DOE)	The DOE provides funding for energy resource studies, for example, adding data to the National Geothermal Data System and characterizing the properties of potential reservoirs for carbon capture and storage.
U.S. Fish and Wildlife Service	Provides funding for priority reclamation projects
U.S. Geological Survey (USGS)	The USGS provides cooperative funding for geologic mapping, coal resource studies, and the cataloging and preservation of geologic data and samples.
U.S. Mine Safety and Health Administration (MSHA)	DMME coordinates mine inspections with federal counterparts in MSHA, and MSHA funds part of DMME's miner safety training program.
U.S. Office of Surface Mining, Reclamation and Enforcement (OSM)	Provides large-scale funding for Virginia's coal mine reclamation administration and enforcement program, and the abatement of human health and safety features from mining prior to December 15, 1981.
Virginia Department of Conservation and Recreation	Provides funding for priority reclamation projects
National Park Service (NPS)	The NPS provides funding for geologic mapping around National Battlefields in Virginia.

Agency Goals

- Provide for safe and environmentally sound mineral and energy resource production.

Summary and Alignment

Virginia needs energy and mineral resources to support its economy and to give its citizens the materials and resources they need. These resources need to be developed responsibly to ensure the safety and protection of mineral extraction workers, the public and the environment.

Associated State Goal

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

Associated Societal Indicator

Energy

Objectives

» Prevent adverse environmental conditions and public safety hazards associated with coal mine sites

Description

This objective is intended to protect the public and the environment from offsite impacts of permitted coal mine sites. Protection of the public safety and the environment from the off-site effects of activities on coal mine sites is of critical importance in such areas as blasting, discharge of materials from the site, and protecting against the deleterious effects mining may have on the environment. DMME provides customer assistance, hazard identification, and inspection and enforcement of mine operational and reclamation requirements to meet this objective.

Objective Strategies

- The DMME Division of Mined Land Reclamation will provide consistent, thorough inspections and assistance to ensure compliance with laws, regulations and permit conditions to assess responsibility for violations of laws and regulations and taking appropriate statutory or regulatory action to prevent future violations.
- The DMME Division of Mined Land Reclamation will collaborate with the DMME Divisions of Mines (DM), Gas and Oil (DGO), and Mined Land Reclamation (DMLR) on safety and permitting issues involving mining and gas and oil activities, including: following and refining established procedures to address safety and permitting issues involving mining and gas and oil activities; continuing to work with industry personnel, DM, DMM, and DGO to eliminate unsafe conditions and practices on coal mine sites; maintaining and continuing to enhance comprehensive mapping of all mines, gas wells, and geologic data; and, developing procedures to address coordination of activities on areas permitted by both DMLR and DGO to ensure all regulatory requirements are met by December 31, 2014.
- The DMME Division of Mined Land Reclamation, collaborating seamlessly, will investigate health, safety, and environmental issues, concerns, and complaints in a timely manner.
- The DMME Division of Mined Land Reclamation, with appropriate agencies, will conduct site visits and review and approve permit applications that are environmentally sound and meet regulatory requirements by: continuing coordination with State and Federal agencies; continuing to refine review procedures for NPDES applications/permits; cooperating with OMIS and working with Mapping Information Services to refine and document NPDES permit software; and, implementing waste load reduction actions in appropriate TMDL watersheds.
- The DMME Division of Mined Land Reclamation will continue to work with other agencies, customers, and stakeholders on the development of Total Maximum Daily Loads (TMDL) and ensure permits are issued consistent with the approved TMDL.
- The DMLR Director will communicate Army Corp of Engineers (ACOE) mitigation requirements with Industry, ACOE and the Virginia Department of Environmental Quality (DEQ) as they relate to bonding and bond release by October 1, 2014.
- The DMME Division of Mined Land Reclamation will promote reforestation/carbon capture and storage post mining land uses implementing the forestry reclamation approach.
- The DMME Division of Mined Land Reclamation will assess educational and training needs of operators and company personnel and provide targeted assistance in onsite training sessions coordinated with the operator on topics such as contemporaneous reclamation and forestry reclamation approach.
- The DMME Division of Mined Land Reclamation will review and approve: ground control plans including red zones and spill prevention plans, emergency action, preparedness, and response plans on sites such as slurry impoundments/slurry injection.
- The DMME Division of Mined Land Reclamation will cooperate with OMIS and work with Mapping Information Services to capture required data, including spatially tagged sources of chemical and biological data.
- The DMME Division of Mined Land Reclamation Office of Mapping Information Services will develop a GIS layer to track complaint investigations.
- The DMME Division of Mined Land Reclamation, with support from DGMR, will develop and implement the final edition of CHIA software.
- The DMME Division of Mined Land Reclamation will measure: the number of off-site impacts, the number of red zone violations, the percentage of environmental violations successfully eliminated by the violations' due dates and the effectiveness of external training activities through customer feedback.

Measures

- ◆ Percentage of coal mine sites with no adverse off-site environmental damage or public safety hazards.
- ◆ Percentage of environmental violations on coal mine sites successfully eliminated

» **Eliminate adverse environmental conditions and public safety hazards resulting from gas and oil operations.**

Description

Protection of the public safety and the environment from the off-site effects of activities on gas and oil sites is of critical importance in such areas as controlling runoff and sedimentation from sites; protecting groundwater quality; protecting from unmanaged discharges of gas, oil, or other fluids from wells or sites; and avoiding contamination or interruption of domestic water supplies from actions on coalbed methane sites. The DMME Division of Gas and Oil provides customer assistance, hazard identification, and inspection and enforcement of gas operations to meet this objective.

Objective Strategies

- The DMME Division of Gas and Oil will provide consistent enforcement to ensure compliance with the gas and oil law and regulations, maintain quality inspections on regulated sites at required frequency, and perform joint inspections as necessary. Assistance and inspections will be coordinated among DMME Divisions and other local, state, and federal agencies.
- The DMME Division of Gas and Oil will continue to investigate public safety, health and environmental issues, concerns, and complaints.
- The DMME Division of Gas and Oil will provide technical assistance to customers and stakeholders on significant emerging issues to possibly include: in-house education to customers/stakeholders, field trips to sites and operations, and presentations.
- The DMME Division of Gas and Oil will continue to locate, inventory and prioritize the orphaned well sites. The Division of Gas and Oil will plug one or two (as funds permit) orphan well sites by December 31, 2014.
- The DMME Division of Gas and Oil will continue to monitor procedures employed to protect the environment and public's health and safety resulting from fracturing operations as needed, including participation in the regulatory advisory panel to review existing regulations, coordination with DEQ to help enforce the new EPA air regulations on fracking flow-backs, and continuing to monitor the EPA report on the fracking process.
- The DMME Division of Gas and Oil will pursue opportunities to advance the elimination of adverse environmental and public health and safety hazards by establishing partnerships and coordinating projects and activities in order to leverage available funding.
- The DMME Division of Gas and Oil will continue to require the plugging of abandoned gas and oil wells, monitor operators' plans for plugging, review records of plugging and abandonment of wells, and encourage the release of permits if applicable. The Division of Gas and Oil will notify operators of these requirements addressed in the new gas and oil regulations.
- The DMME Division of Gas and Oil will continue to evaluate its frequency policy and procedures, and make changes as necessary by June 30, 2015.
- The DMME Division of Gas and Oil will monitor progress toward the elimination of adverse environmental conditions and public safety hazards by tracking and reporting: the percentage of correction of identified potential problems, the number of off-site impacts normalized to the total number of permitted operations, the number of incidents by type, the percentage of gas and oil sites with no adverse off-site environmental damage or public safety hazards, and the percentage of environmental violations successfully eliminated by the violations' due dates.

Measures

- ◆ Percentage of environmental violations on gas and oil sites that are successfully eliminated.
- ◆ Percentage of gas and oil sites with no adverse off-site environmental damage or public safety hazards.

» **Eliminate accidents, injuries and fatalities at mineral mine sites.**

Description

This objective focuses on safety programs that decrease the number of injuries and fatalities at mineral mine sites. Protection of worker and public safety from the dangers on mineral mine sites is of critical importance to ensure the safety of Virginians working on or living near these sites. Dangers may be present due to improper conditions or improper actions by miners. The DMME Division of Mineral Mining provides customer assistance and inspection and enforcement of mine safety laws and regulations based on a risk assessment of mines.

Objective Strategies

- The DMME Division of Mineral Mining (DMM) will provide customer assistance and conduct thorough and consistent inspections, utilizing the risk assessment process, to achieve compliance with mine safety laws and regulations.
- The DMME Division of Mineral Mining (DMM) will investigate accidents and resolve safety and health complaints associated with mineral

mine sites. DMM will seek other DMME divisions' assistance when applicable.

- The DMME Division of Mineral Mining (DMM) will continue to improve delivery of contractor customer services that improve mine safety awareness and contractor responsibilities on mine sites.
- The DMME Division of Mineral Mining will develop and implement an e-notification system to deliver timely safety information to customers and stakeholders.
- The DMME Division of Mineral Mining (DMM) will develop and provide site-specific educational services and products targeted to eliminate accidents, injuries, fatalities, and adverse health effects.
- The DMME Division of Mineral Mining (DMM) will provide certification and related training programs and services that ensure required competency and improve safe mining practices by: continuing to update certification training materials, continuing to track, report and share accident statistics and trends, collaborating with Division of Mines and the community colleges for possible implementation of online training and certification, and making General Mineral Miner training and certification program available online.
- The DMME Division of Mineral Mining (DMM) will work with other DMME Divisions to address issues involving mining and gas and oil activities.
- The DMME Division of Mineral Mining (DMM) will measure success in accomplishing this objective by measuring: serious personal injury and fatality incident rates versus the 5 year moving average, accident frequency rate versus the 5 year previous average, percent of safety violations eliminated by the due date, and improvement in mine worker's competency, and skills, and enhancement of contractor contacts through training surveys, customer feedback, and internal data.
- The DMME Division of Mineral Mining will assist small operators with requirements of the Mine Safety and Health Administration.

Measures

- ◆ Number of serious personal injuries and fatalities on mineral mine sites per 200,000 worker hours.
- ◆ Percentage of safety violations successfully eliminated on mineral mine sites.

» Reduce the impact of geologic hazards that pose safety and environmental problems.

Description

This objective focuses on worker and public safety and environmental problems during studies of geologic conditions. DMME's regulatory divisions use geologic information to enhance their safety and environmental protection services. They need information about geologic conditions that could affect worker or public safety, and accurate digital maps showing abandoned mine workings and locations of geologic and mineral resources and abandoned surface mines.

Objective Strategies

- The DMME Division of Geology and Mineral Resources will investigate and report on geologic hazards to include: earthquakes, landslides, karst, and land subsidence and coastal inundation.
- The DMME Division of Geology and Mineral Resources will assist the Divisions of Mines, Mined Land Reclamation, Mineral Mining, and Gas and Oil in addressing unsafe conditions and practices at mine and well sites to include: assisting in accident and complaint investigations, accompanying inspectors on site visits to active mineral and fossil fuel extraction sites in geologic mapping project areas, and collaborating with the Division of Gas and Oil on geothermal energy and carbon storage.
- The DMME Division of Geology and Mineral Resources will make contact with other DMME divisions to become familiar with that division's operational plan and activities while fostering communication between divisions, identify opportunities for collaboration, and promote the use of best available geologic information to reduce hazards.
- The DMME Division of Geology and Mineral Resources will pursue funding, partnerships, and cooperation with other local, state, and federal agencies to identify and reduce the impacts of geologic hazards, to include: assisting VDEM in updating the statewide Hazard Mitigation Plan and COV Emergency Operations Plan, identifying services DGMR could provide to other agencies, applying for VDEM grants, and seeking state funding.
- The DMME Division of Geology and Mineral Resources will cooperate with the Divisions of Mined Land Reclamation, Gas and Oil, and Mineral Mining in identifying, reporting and investigating high priority and emergency abandoned, orphaned, and forfeited sites.
- The DMME Division of Geology and Mineral Resources will measure: the percentage of regional hazard mitigation plans that adequately address known geologic hazards, the number of hazard related press releases, the number of social media updates related to hazards, and the number of public contacts (CAT, public presentations, and web traffic).

Measures

- ◆ Percentage of regional hazard mitigation plans adequately addressing known geologic hazards.

» **Eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites.**

Description

DMME's top objective under its Goal 1 is to eliminate accidents, injuries and fatalities at mineral and fossil fuel sites throughout the Commonwealth. DMME's regulatory divisions work closely with each other, industry personnel and other stakeholders to work toward meeting this objective.

Objective Strategies

- The DMME Divisions of Mines, Mined Land Reclamation, Mineral Mining, and Gas and Oil will work with industry personnel to identify and eliminate unsafe conditions and practices through assistance, inspections, and training to promote and ensure compliance with laws and regulations.
- The DMME Divisions of Mines, Mined Land Reclamation, Mineral Mining, and Gas and Oil, with assistance from the Division of Geology and Mineral Resources, will provide assistance to enhance safe mining and well site conditions and practices, including: regular evaluation of customer operational risk factors, safety performance and emergency preparedness; proactive review, consultation and follow up with customers and stakeholders concerning identified risks and needed improvements; and annual targeted assistance to address mineral extraction, technology and workforce safety.
- The DMME Divisions of Mines, Mined Land Reclamation, Mineral Mining, and Gas and Oil will continue to follow and refine established procedures to address safety issues involving mining and gas and oil activities occurring in close proximity to each other.
- The DMME Divisions of Mines, Mineral Mining, Gas and Oil, with assistance from the DMME Divisions of Geology and Mineral Resources and Mined Land Reclamation, will investigate accidents and complaints and take actions to prevent future occurrences of unsafe acts and conditions.
- The DMME Divisions of Mines, Mineral Mining, Mined Land Reclamation, and Gas and Oil will assess responsibility for violations of laws and regulations and take appropriate actions to prevent future violations.
- The DMME Divisions of Mines, Mineral Mining, Mined Land Reclamation, and Gas and Oil will use targeted performance measurements to indicate progress on the elimination of accidents, injuries, and fatalities by using a comprehensive database compiled from accident reports, incident rates, inspection reports, and investigation reports. Measures will include the serious personal injury-fatality incident rate and the percentage of safety violations eliminated by the violations' due dates.

Measures

- ◆ Average annual cost of keeping one mineral extraction worker safe.
- ◆ Number of serious injuries and fatalities at mineral and fossil fuel extraction sites per 200,000 worker hours.
- ◆ Percentage of miners rating safety training provided by the Department of Mines, Minerals and Energy as very effective.

» **Eliminate unsafe practices and conditions which contribute to accidents, injuries, and fatalities on coal mine sites.**

Description

Protection of worker and public safety from the dangers on coal mine sites is of critical importance to ensure the safety of Virginians working on or living near coal mine sites. Dangers may be present due to unsafe conditions or improper actions by miners. DMME's coal mine safety program provides inspection and enforcement of mine safety based on a risk assessment of mines.

Objective Strategies

- The DMME Division of Mines will work with industry personnel to identify and eliminate unsafe conditions and practices through assistance, inspections, and training to promote compliance with laws and regulations.
- The DMME Division of Mines will investigate all accidents, serious personal injuries, and complaints taking actions to prevent recurrence.
- The DMME Division of Mines will assess those responsible for violation of laws and regulations, and take appropriate actions to prevent recurrence by: reviewing compliance performance with customers, providing operator assistance services, follow-up inspections, implementing Action Plans that may include training, assessing individual violations and individual violation training, referrals to the Board of Coal Mining Examiners, and on-site examinations of certified foremen.
- The DMME Division of Mines will review and maintain plans and maps by following established routing and review processes, coordinating site visits, and conducting follow-up visits to evaluate the implementation of significant mine plan changes

- The DMME Division of Mines will follow and refine established procedures to address safety issues involving mining and gas and oil activities occurring in close proximity to each other.
- The DMME Division of Mines will conduct individual job and site specific safety communications through personal contacts, safety talks, new miner contacts, new foremen contacts semi-annual job safety observations, and other meetings.
- The DMME Division of Mines will provide assistance to enhance safe mining including: regular evaluation of customer operational risk factors, safety performance, and emergency preparedness; and, proactive review, consultation, and follow-up with customers and stakeholders concerning identified risks and needed improvements.
- The DMME Division of Mines, with assistance from the Coal Mine Safety Board (CMSB), will annually recognize surface and underground mines and miners that meet safety criteria established by the CMSB.
- The DMME Division of Mines will assist the Division of Mined Land Reclamation, the Division of Gas and Oil, and other divisions in investigating public safety hazards and complaints.
- The DMME Division of Mines, working with the Office of Program Support, will use targeted performance measurements to indicate progress on: frequency and severity rates of accidents, injuries, and fatalities; compliance history; and, customer surveys.

Measures

- ◆ Number of serious personal injuries or fatalities on coal mine sites per 200,000 worker hours.
- ◆ Percentage of safety violations on coal mine sites successfully eliminated.

» Eliminate public safety hazards and to restore land and water resources from abandoned coal sites.

Description

This objective is intended to protect the public and the environment from impacts of abandoned coal mine sites. Abandoned coal mine lands left unreclaimed, or permitted coal mine sites not properly reclaimed by the permit holder, may cause water pollution from non point source runoff or acid mine drainage. Abandoned mines may cause public safety hazards from abandoned equipment, water-filled pits, unprotected highwalls, open mine portals, possible blowouts of trapped water, or other problems. This objective directs DMME to work to reclaim the highest priority abandoned coal mine sites and replace water supplies damaged by historic coal mining.

Objective Strategies

- The DMME Division of Mined Land Reclamation will utilize available resources to address abandoned mine land sites including: emergencies, high priority sites, public water supply systems, AML enhancements and no-cost agreements and bond forfeitures.
- The DMME Division of Mined Land Reclamation will investigate and take appropriate action on complaints and issues related to abandoned mine land and bond forfeiture sites.
- The DMME Division of Mined Land Reclamation will proactively seek and target additional funding and alternative funding sources for the Virginia Coal Mine and Mine Map Inventory System through expanded contacts with state and federal agencies and other customer groups.
- The DMME Division of Mined Land Reclamation will maintain and update an inventory of abandoned mine land features including acid mine drainage sites, and sites where reclamation will enhance Total Maximum Daily Loads implementation plans by: continuing on-the-ground mapping of features by field staff, increasing access to AML GIS data, increasing outreach to corporate land/mineral owners and industry, continuing to improve the GIS-enabled AML inventory management system, continuing to evaluate AML sites using the site evaluation matrix in order to prioritize projects, continuing prioritization efforts with The Nature Conservancy in high priority Clinch and Powell watersheds, and continuing to track with GIS, TMDL offset features, and AML enhancements/no-cost agreement sites.
- The DMME Division of Mined Land Reclamation will target additional funding sources and opportunities through expanded contacts with state and federal agencies and customers to facilitate reclamation.
- The DMME Division of Mined Land Reclamation units will measure: the percentage of declared emergencies (1) initiated within 30 days; and (2) abated within six months and the number of people directly affected, the amount of money paid out (drawn down) to AML contracts reported quarterly, the number of hazards eliminated by type, actual units, and number of people no longer at risk for these hazards and the miles of stream chemically or physically improved.

Measures

- ◆ Number of converted acres of abandoned mine land reclaimed.

» **Eliminate adverse environmental conditions and public safety hazards associated with DMME regulated sites.**

Description

This objective reflects DMME's commitment to the elimination of adverse environmental conditions and public safety hazards associated with mineral and fossil fuel extraction sites throughout the Commonwealth.

Objective Strategies

- The DMME Divisions of Mined Land Reclamation, Gas and Oil, Mineral Mining, and Mines, with support from the DMME Division of Geology and Mineral Resources will provide inspections and investigations of health, public safety, and environmental issues, concerns, and complaints.
- The DMME Divisions of Mined Land Reclamation, Gas and Oil, and Mineral Mining, with support from the DMME Divisions of Mines and Geology and Mineral Resources, will provide timely review and approval of permits, certificates, and plans consistent with laws and regulations.
- The DMME Divisions of Mined Land Reclamation, Gas and Oil, and Mineral Mining, with support from the DMME Division of Geology and Mineral Resources, will identify and reclaim high priority and emergency, abandoned, orphaned, and forfeited sites using all available resources.
- The DMME Divisions of Mined Land Reclamation, Gas and Oil, and Mineral Mining will continue to keep a current inventory of abandoned, orphaned, and forfeited sites to support the development of potential land uses such as wetlands, carbon capture and storage, economic development, and alternative energy.
- The DMME Divisions of Mined Land Reclamation, Gas and Oil, Mineral Mining, Administration, and Geology and Mineral Resources will pursue opportunities to advance the elimination of adverse environmental and public health and safety hazards by establishing partnerships and coordinating projects and activities in order to leverage available funding.
- DMME will utilize its website and social media to publicize abandoned, orphaned and forfeited sites.
- The DMME regulatory divisions will measure this objective by tracking off-site impacts, violations within work areas that present potential hazards to the safety of the public (Red Zones), percentage of environmental violations successfully eliminated by the due date, and will use measures consistent with Virginia Performs and other program measurement requirements.

Measures

- ◆ Average annual cost of assuring environmental protection at one mineral extraction site.
- ◆ Percentage of permitted mineral and fossil fuel extraction sites with no adverse off-site environmental damage or public safety hazards.

» **Eliminate adverse environmental conditions and public safety hazards associated with mineral mine sites.**

Description

This objective reflects an emphasis on a core function of DMME: protecting the environment and the safety of the public by eliminating adverse conditions at mineral mine sites. Protection of the public safety and the environment from the off-site effects of activities on mineral mine sites is of critical importance, including protecting against harm to people near the mines from such items as blasting, discharge of materials, and protecting against the deleterious effects mining may have on the environment. The DMME Division of Mineral Mining provides customer assistance, hazard identification, and inspection and enforcement of mine reclamation to meet this objective.

Objective Strategies

- The DMME Division of Mineral Mining will provide assistance, inspections and investigations in a manner that is efficient and will cooperate with local, state and federal agencies to eliminate adverse environmental conditions and public safety hazards.
- The DMME Division of Mineral Mining will provide timely and complete review of mine permit applications, renewals and amendments consistent with laws and regulations.
- The DMME Division of Mineral Mining will identify and assess all potential bond forfeiture sites and take actions to prevent bond forfeitures using customer and stakeholder involvement. DMM will maintain a web based bond forfeiture inventory.
- The DMME Division of Mineral Mining will communicate with and provide assistance to state and local government agencies on issues related to mineral mining activities and monitor and evaluate waiver programs to ensure consistency with laws and regulations.
- The DMME Division of Mineral Mining will enhance the quality of mine reclamation efforts by: coordinating with DMLR to establish a reclamation training group to provide reclamation training to DMME staff, identifying the responsible persons for reclamation activities and

offer reclamation training and assistance, promoting the Reclamation Awards program, and reviewing and updating permit operation/reclamation plans.

- The DMME Division of Mineral Mining will measure the number of violations addressing off-site adverse environmental conditions and public safety hazards and maintain a 3 year rolling average above 95% of mineral mines that are impact free. Environmental violations will be successfully eliminated by due date with an elimination rate of at least 80%.

Measures

- ◆ Percentage of environmental violations on mineral mine sites successfully eliminated.
- ◆ Percentage of mineral mine sites with no adverse off-site environmental damage or public safety hazards.

» **Improve the health and safety knowledge and skills of coal mine workers.**

Description

Unsafe acts are a substantial cause of mine safety problems. DMME provides services to coal mine operators and miners through the Accident Reduction Program, Small Mine Safety Services, education and training of miners, and certification of general coal miners and miners performing specialized mining tasks to ensure miners have the knowledge and skills to work safely.

Objective Strategies

- The DMME Division of Mines will provide for certification and related training programs that ensure required competency in critical job skills and address the needs of mine operators and miners.
- The DMME Division of Mines will assess the education and training needs of coal mine workers, develop and provide educational services and training materials based upon mining trends to reduce accidents, injuries, and violations.
- The DMME Division of Mines will expand accessibility of certification, and training services by utilizing web-based programs and external resources through the implementation of online certification examination process. Customer options of on-line or “paper exam” will be determined prior to implementation.
- The DMME Division of Mines Accident Reduction Program will: provide Small Mine Safety Service to participating coal mining operations; work with midsize mining operations (50 or less) to address safety issues and concerns; offer assistance to the industry operators that request technical assistance; and, provide technical assistance including mine rescue, certification, training and equipment upon request.
- The DMME Division of Mines will use certification test results, training survey feedback, or compliance records to measure improvement in competency and skills to improve effectiveness of training programs.

Measures

- ◆ Percentage of coal miners rating coal mine safety training provided by the Department of Mines, Minerals and Energy as outstanding.

» **Eliminate dangers to workers on gas and oil operations.**

Description

This objective assures that DMME focuses on protecting workers at oil and gas operations. Protection of worker and public safety from the dangers on gas and oil sites is of critical importance to ensure the safety of Virginians working on or living near the sites. Dangers may be present due to unsafe conditions or improper actions by workers. The DMME Division of Gas and Oil works with the Department of Labor and Industry’s Virginia Occupational Health and Safety program to help operators maintain safe operations.

Objective Strategies

- The DMME Division of Gas and Oil will conduct inspections, using established worker safety guidelines, to eliminate imminent dangers and unsafe practices and conditions.
- The DMME Division of Gas and Oil will provide assistance to ensure compliance and continually refine the established guidelines for consistent inspection of safety conditions and practices of gas and oil operations.
- The DMME Division of Gas and Oil will investigate incidents and complaints, seeking assistance as needed from other Divisions within DMME, and take actions to prevent future occurrences of unsafe practices and conditions.
- The DMME Division of Gas and Oil will work with the Division of Mines, Division of Mined Land Reclamation, Division of Mineral Mining and assistance as needed from the Division of Geology and Mineral Resources to continuously refine and implement safety procedures involving mining and gas activities occurring in close proximity.
- The DMME Division of Gas and Oil will make available electronic data in order to identify safety issues involving mining and gas well

activities by: working toward the development of a standard/format that makes data available for the Department of Mines, Minerals and Energy mapping system to include pipeline data, continuing the implementation of the Division of Gas and Oil's GPS well accuracy system, and continuing to maintain the access road map.

- The DMME Division of Gas and Oil will measure progress on the elimination of imminent dangers and unsafe practices by documenting, recording, and categorizing all identified occurrences from inspections and incident reports, and calculating the percentage of unsafe acts identified during inspections on permitted gas and oil operations.

Measures

- ◆ Percentage of inspections finding unsafe acts on permitted gas and oil operations.

» **Eliminate environmental and public safety hazards associated with orphaned mineral mines and bond forfeiture sites.**

Description

This objective assures that we focus on eliminating environmental and public safety hazards in our programs related to orphaned mineral mines and bond forfeiture sites. Orphaned (abandoned and not reclaimed) mineral mine lands and permitted mine sites not properly reclaimed by the permit holder may cause water pollution from nonpoint source runoff or acid mine drainage. Abandoned mineral mines may cause public safety hazards from abandoned equipment, water-filled pits, unprotected highwalls, or other features. This objective directs DMME's work to reclaim the highest priority orphaned mineral mine sites.

Objective Strategies

- The DMME Division of Mineral Mining, with the involvement of customers and stakeholders, will reclaim the highest priority orphaned sites and all bond forfeiture sites by using all available funds and resources.
- The DMME Division of Mineral Mining will administer the nonpoint source (NPS) pollution control program for orphaned mineral mines and apply for funding to continue the NPS coordinator position.
- The DMME Division of Mineral Mining will increase the watershed inventory of orphaned mineral mines.
- The DMME Division of Mineral Mining will continue to keep a current inventory of orphaned mineral mines and forfeited sites to support the development of potential land uses such as wetlands, economic development, and alternative energy.
- The DMME Division of Mineral Mining will utilize its website and social media to publicize abandoned, orphaned and forfeited sites with assistance from OMIS and DMLR's mapping section.
- The DMME Division of Mineral Mining will measure the objective by recording: the number of Orphan Land Project sites inventoried, the percentage of Orphan Land Project sites inventoried out of the total number of estimated Orphaned Land Project sites, the number of sites where hazards are eliminated, the percentage of sites eliminated out of the total number of sites inventoried by watershed, the number of hazards eliminated by type, actual units, and number of people no longer at risk for these hazards.

Measures

- ◆ Percentage of orphaned mineral mine sites inventoried.
- ◆ Percentage of orphaned mineral mine sites on which safety and health hazards have been eliminated

» **Increase the health, safety, and environmental knowledge and skills of mineral and fossil fuel extraction workers.**

Description

This objective reflects DMME's commitment to the safety of those who work on mineral and fossil fuel extraction sites throughout the Commonwealth.

Objective Strategies

- The DMME Divisions of Mines and Mineral Mining will provide for certification and related training programs that ensure required competency in critical job skills and address the needs of mine operators and miners.
- The DMME Divisions of Mines and Mineral Mining will analyze industry trends and provide education and training materials to reduce accidents and injuries.
- The DMME Divisions of Mineral Mining, Mined Land Reclamation, and Gas and Oil, with assistance from DMME Division of Geology and Mineral Resources, will assess educational and training needs of mineral and fossil fuel workers and will develop and provide education and training services to increase environmental knowledge.
- The DMME Divisions of Mines and Mineral Mining will expand accessibility of certification and training services by utilizing web-based

programs and external resources.

- The DMME Divisions of Mines and Mineral Mining will use certification test results, training survey feedback, or compliance records to measure improvement in competency and skills of mineral and coal mining workers and improve effectiveness of training programs. The DMME Divisions of Gas and Oil and Mined Land Reclamation will use survey feedback to measure the effectiveness of training activities.

Measures

» **Improve the quality of emergency preparedness and responsiveness at coal mine sites.**

Description

Coal mine rescue capability must be maintained to respond to mine accidents and emergencies. Companies may maintain internal mine rescue teams or contract with outside mine rescue teams. DMME manages the state-designated mine rescue team service to provide these outside mine rescue services. DMME also maintains two coal mine emergency response teams. These teams must maintain regular training. Rescue team capability is measured through rescue team facility inspections and regular mine rescue team competitions.

Objective Strategies

- The DMME Division of Mines will assist, instruct, and evaluate the abilities and expertise of mine personnel on key elements of mine emergency training and emergency response plans during training and mine visits.
- The DMME Division of Mines will maintain two, well trained and equipped mine emergency response teams with attention given to diversity of member skills, member rotation, and employee interest.
- The DMME Division of Mines will assist the emergency preparedness of impoundment operators by: annually reviewing mine emergency warning and evacuation plans, providing assistance to enhance safe conditions and practices and coordinating emergency response exercises with local governments.
- The DMME Division of Mines will participate with the Mine Safety and Health Administration and the Interstate Mining Compact Commission in developing coal mine emergency response procedures and strengthen cooperation between state and federal governments.
- The DMME Division of Mines, with the assistance from other divisions, will provide assistance for underground mining operations in meeting mine rescue and mine emergency requirements of federal regulations.
- The DMME Division of Mines will coordinate a tabletop mine emergency response exercise and/or an emergency planning meeting with the Department of Emergency Management, other state agencies, and local governments.
- The DMME Division of Mines will coordinate and/or participate in mine rescue contests and other local events with the Virginia Mining Institute, Virginia Coal & Energy Alliance, VA Post #7 National Mine Rescue Association, and additional local mine rescue contests.
- The DMME Division of Mines will develop a baseline indicator with targeted performance measures by calculating the percentage of external respondents indicating satisfaction with DM's services in improving the quality of emergency preparedness and calculating the violation rate per inspection hour for selected sections of the Mine Safety Act related to emergency response standards.

Measures

- ◆ Violation rate of emergency response provisions of the Coal Mine Safety Act.

• **Encourage economic development through the wise management of Virginia's energy, mineral, land, and water resources.**

Summary and Alignment

This goal supports DMME's mission to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner in order to support a more productive economy in Virginia.

Associated State Goal

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

Associated Societal Indicator

Energy

Objectives

» **Revise and implement the Virginia Energy Plan, integrating new technologies and Virginia's goals for energy policy.**

Description

This objective reflects the Division of Energy's statutory mandate to prepare the Virginia Energy Plan.

Objective Strategies

- The DMME Division of Energy, with the assistance of other DMME divisions, will update the Virginia Energy Plan with current information and data collected from stakeholders and subject matter experts.
- The DMME Division of Energy will provide an updated Virginia Energy Plan to the Office of the Secretary of Commerce and Trade by October 1, 2014.
- The DMME Division of Energy will work the Secretary of Commerce and Trade and other stakeholders to develop a strategy to implement policy recommendation of the Virginia Energy Plan.
- The DMME Division of Energy will report progress on the update and implementation of the Virginia Energy Plan to the DMME Strategic Team.

Measures

» **Implement and manage energy efficiency and renewable energy programs.**

Description

This objective reflects one of the core functions of DMME's Division of Energy, to implement and manage energy efficiency and renewable energy programs.

Objective Strategies

- The DMME Division of Energy staff will implement and manage ongoing grants including: State Energy Program (SEP) Formula Grant, Residential Buildings and Small Light Commercial Programs, and the Virginia Energy Management Program Improvement Grant Project.
- The DMME Division of Energy staff will administer revolving loan funds to finance energy efficiency and renewable energy projects.
- The DMME Division of Energy staff will evaluate the potential of the Voluntary Solar Resource Development Fund.
- The DMME Division of Energy will develop guidelines for the Renewable Energy Property Grant Fund by December 1, 2014.
- The DMME Division of Energy staff will continue to collect and report data required to comply with reporting requirements for our programs, including the federal Department of Energy, Virginia Performs and DMME Strategic Team reports.

Measures

- ◆ Number of residential building energy retrofits
- ◆ Percentage of alternative fuel vehicles used by participating governments in Virginia.

» **Ensure continuation of core program functions as federal funding is reduced or depleted.**

Description

[Nothing Entered]

Objective Strategies

- The DMME Division of Energy staff will collaborate with other DMME divisions, state agencies, localities, and other stakeholders to advance opportunities associated with energy projects, such as utility energy efficiency programs, Virginia Department of General Services' programs related to state facilities, the Governor's initiatives on energy, jobs and economic development, and state and local economic development organizations.
- The DMME Division of Energy staff will publicize the benefits of its programs such as increased jobs, reduced energy consumption, increased renewable energy generation, and energy dollars saved, beginning by improving the Division of Energy Performance Contracting page by September 30, 2014.
- The DMME Division of Energy staff will explore alternative funding sources or partnerships to ensure ongoing support and sustainability of core, priority programs. DE staff will explore and report on the state of alternative energy funding and report its findings to the DMME Strategic Team by December 1, 2014.
- The DMME Division of Energy staff will assess and prioritize the viability of programs to adapt programs to available funding.
- The DMME Division of Energy staff will report on program status and needs at meetings of the DMME Strategic Team.

Measures

» **Improve customer capabilities in the wise management of energy, mineral, land, and water resources.**

Description

This objective assures that we focus on economic development when carrying out geologic studies. Geologic and mineral resource information must be available to the public and business community to help them wisely develop available resources.

Objective Strategies

- The DMME Division of Geology and Mineral Resources will provide effective and timely service to its customers.
- The DMME Division of Geology and Mineral Resources, in collaboration with other DMME Divisions, customers, and stakeholders, will prioritize, conduct, and distribute the results of geologic, energy, and mineral resource investigations that promote economic development.
- The DMME Division of Geology and Mineral Resources, with assistance from DE and DGO will conduct a study on VA's readiness for offshore oil and gas exploration and production by April 15th, 2015.
- The DMME Division of Geology and Mineral Resources, will assist the Divisions of Mined Land Reclamation, Mineral Mining and Gas and Oil in providing accurate, timely and appropriate information to customers and stakeholders seeking to develop mined land customers and stakeholders to develop mined land – for economic development, energy production, and other beneficial uses, such as industrial development sites.
- The DMME Division of Geology and Mineral Resources will measure: the percentage completion of geologic mapping in targeted areas, the results of customer surveys, the results of the quarterly survey of key customer groups, and customer satisfaction results from the customer assistance tracking database.

Measures

- ◆ Percentage of customers satisfied with the service of the Department of Mines, Minerals and Energy's Division of Geology and Mineral Resources.
- ◆ Percentage of geologic mapping completed in targeted areas.

» **Improve our customers' ability to establish and maintain efficient, viable operations.**

Description

DMME helps regulated gas and oil operations establish and maintain economically viable operations that will be both profitable and operate safely and respectfully of the environment. DMME works with its customers to implement process improvements to increase efficiency of interaction with DMME and provide gas and oil resource information needed for growth of the state's gas and oil exploration and production industry.

Objective Strategies

- The DMME Division of Gas and Oil will process, review, and comment on all permit applications within 30 days of receipt of application.
- The DMME Division of Gas and Oil will provide effective, timely, and useful assistance to its customers and will involve interest groups and governmental agencies, as appropriate.
- The DMME Division of Gas and Oil will inventory and continue to process electronic geophysical logs and involve its customers and stakeholders when necessary.
- The DMME Division of Gas and Oil will review regulatory policy, guidance and communication documents, with assistance of the Office of Program Support, to ensure currency, relevance and necessity.
- The DMME Division of Gas and Oil will collect information on the benefit to customer, timeliness, and accuracy of data and services through: informal point of contact information gathering both in the field and office with quarterly review to assess effectiveness, tracking the percentage of permit applications reviewed within 30 days, and tracking the percentage of forms submitted electronically.

Measures

- ◆ Percentage of timely decisions on gas and oil permit applications.

» **Improve our customers' ability to establish and maintain efficient, viable operations.**

Description

This objective is intended to assist our customers in developing and maintaining successful businesses, while complying with applicable laws, regulations, and standards. DMME works with its customers to implement process improvements to increase efficiency of interaction with DMME and provide coal mining related information needed for economic development.

Objective Strategies

- The DMME Division of Mined Land Reclamation will provide effective and timely assistance to its customers and stakeholders.
- The DMME Division of Mined Land Reclamation will utilize the Continuous Quality Improvement team, working with staff and customers, to identify and implement enhancements to the permit review/approval and other DMLR processes, such as e-forms (Electronic Permitting rewrite to web base format).
- The DMME Division of Mined Land Reclamation will continue coordination of activities with appropriate state and federal agencies.
- The DMME Division of Mined Land Reclamation will work with Federal agencies, coal mine operators, and public or private entities to expand land reclamation and development through remining by promoting partnership opportunities utilizing DMME's website, e-mails, social media and personal contacts.
- The DMME Division of Mined Land Reclamation awards team will assist with recognition programs of the Virginia Coal and Energy Alliance, Office of Surface Mining, Interstate Mining Compact Commission, National Association of State Land Reclamationists, and others to identify and promote best practices in reclamation.
- The DMME Division of Mined Land Reclamation will review regulatory policy, guidance and communication documents, with assistance from the Office of Program Support, to ensure currency relevance and necessity.
- The DMME Division of Mined Land Reclamation, in coordination with the DMME Division of Administration, will measure the effectiveness of our assistance in enabling our customers and other agencies to make informed decisions by gathering data from customers and other agencies, primarily on usefulness, as well as on timeliness, quality, and ease of access. The data will be gathered via personal contact surveys, site visits, and meetings. DMLR will evaluate customer survey results and timeliness of permit application decisions.

Measures

- ◆ Percentage of timely decisions on coal mine permit applications.

» **Improve the integrity, accessibility and distribution of new and existing geologic information.**

Description

This objective assures that we focus on economic development when carrying out geologic studies. Geologic and mineral resource information must be available to the public and business community to help them wisely develop available resources.

Objective Strategies

- The DMME Division of Geology and Mineral Resources will continue to improve the organization and preservation of geologic information in accordance with geologic information management and data preservation plans.
- The DMME Division of Geology and Mineral Resources will provide up to date information via the DGMR website, social media, and other means that meet customer needs.
- The DMME Division of Geology and Mineral Resources will use the continuous quality improvement (CQI) process to improve an external process or service.
- The DMME Division of Geology and Mineral Resources and Division of Mineral Mining will assemble a team to evaluate the web store, kiosk, sales office and library in an effort to improve the customer experience, increase our visibility and better disseminate information.
- The DMME Division of Geology and Mineral Resources will develop a plan to organize, catalog and disseminate DGMR datasets.
- The DMME Division of Geology and Mineral Resources will use volunteers to accomplish tasks such as: assisting in the library, assisting in the sales office, performing data entry, and organizing data collections.
- The DMME Division of Geology and Mineral Resources will work with the Office of Public Information to pursue outreach initiatives to address increasing public interest in energy, mineral, land and water issues.
- To measure progress towards achieving the objective, the DMME Division of Geology and Mineral Resources will: track the percentage of datasets available to the public, track web hits, survey website customers, survey web store customers quarterly and solicit feedback from staff to assess the use, value, and ease of access to data and databases.

Measures

- ◆ Percentage of targeted datasets entered into the Virginia Geologic Information Catalog available online

» **Expand economic development opportunities in the coalfield region.**

Description

This objective is intended to improve the economic environment of the coalfield region of southwest Virginia through collaboration with localities, customers, and other stakeholders. DMME will support use of reclaimed coal mine lands for industrial, commercial, and residential uses through approving post-mining land uses for economic development and partnering with outside organizations to develop economic uses for mined lands.

Objective Strategies

- The DMME Division of Mined Land Reclamation will collaborate with economic development organizations (counties, planning district commissions, etc.), customers, and other stakeholders to enhance economic development and job creation.
- The DMME Division of Mined Land Reclamation will identify emerging issues and work with its customers to address potential impacts to economic development.
- The DMME Division of Mined Land Reclamation will work with the Public Information Office to pursue outreach initiatives to address public interest by providing information via the DMME Website, social media and other means to meet customer needs.
- The DMME Division of Mined Land Reclamation will identify and make available information that meets customer needs. DMLR, with the assistance of OMIS, will expand the number of electronic products/services.
- The DMME Division of Mined Land Reclamation will identify, track, and evaluate mining-related litigation, and will work with its customers and stakeholders to address potential impacts.
- The DMME Division of Mined Land Reclamation will catalog abandoned and forfeited sites to support the development of economically impactful land uses.
- The DMME Division of Mined Land Reclamation will evaluate the effectiveness of our economic development initiatives that it participates in by: participation of stakeholders and partnerships, measuring the number of people directly employed as a result of abandoned mine land projects, tracking the number of acres associated with economic development (i.e., government funded exemptions, project specific higher land uses, etc.) and the use of web analytics to track access to electronic products and services.

Measures

- ◆ Number of people employed as a result of abandoned mine land reclamation construction projects.

» **Improve the quality of information and data provided to customers for the expansion of knowledge of Virginia's resources.**

Description

DMME provides its customers with information to help them have the knowledge needed to make decisions about their operations. This can take the form of providing information on such items as gas and oil production or locations of wells and pipelines; coordinating DMME regulatory coverage with other agencies; and responding to emerging issues. DMME provides this information through a variety of forms, both digitally and in paper form, as is needed by its customers.

Objective Strategies

- The DMME Division of Gas and Oil will provide customers with current gas and oil data and information through the use of the website, internet, social-media/other means that meet customer's needs.
- The DMME Division of Gas and Oil, in collaboration with the DMME Office of Management Information Systems, will continue to evaluate and improve its web-based delivery of gas and oil-related customer services. Customers will be encouraged to check the website as a first source for information.
- The DMME Division of Gas and Oil, with assistance from the Office of Program Support and Office of Public Information, will prepare and distribute communications to customers and stakeholders and pursue activity to include public interest in energy, mineral, land and water issues.
- The DMME Division of Gas and Oil will collaborate with other Divisions and stakeholders to advance opportunities associated with: energy development, alternate fuel vehicles, and carbon capture and storage.
- The DMME Division of Gas and Oil will make improvements to priority processes or services to provide more effective assistance to its customers by scanning well permits by June 30, 2015.

- The DMME Division of Gas and Oil will improve the escrow estimator mapping application to include: the opportunity to migrate to flex-viewer, creating shape files for conventional units, completing provisional units for horizontal wells, updating CBM units, and maintenance.
- The DMME Division of Gas and Oil with the assistance from the Division of Geology and Mineral Resources will assist customers/stakeholders to develop mine land for economic development, energy production/other beneficial uses such as industrial development sites by providing accurate, timely/appropriate information.
- The DMME Division of Gas and Oil will collect information on the accuracy, ease of access, timeliness, and benefit of the customer of data and services through: tracking the number and method of information requests, and the method and timeliness of response, tracking the number of returned responses from electronic communications, and tracking hits on DGO's website.

Measures

- ◆ Percentage of timely responses to customers' requests for gas and oil information.

» **Improve our customers' ability to establish and maintain efficient, viable operations.**

Description

This objective focuses on assisting customers in a way that helps them improve their ability to establish and maintain efficient, viable operations. Activities under this objective are aimed at providing timely, effective and useful service to customers, involving customers and stakeholders in process improvement, and making timely permit decisions. DMME helps regulated entities establish and maintain economically viable operations that will be both profitable and operate safely and respectful of the environment. DMME works with its customers to implement process improvements to increase efficiency of interaction with DMME and provide mineral information needed for economic development.

Objective Strategies

- The DMME Division of Mineral Mining will provide effective and timely assistance to its customers through site visits, referrals, training and consulting services in cooperation with local, state and federal agencies.
- The DMME Division of Mineral Mining will involve its customers and stakeholders in continually identifying, developing, and implementing process improvements.
- The DMME Division of Mineral Mining will review regulatory policy, guidance and communication documents with assistance from the office of program support to ensure currency, relevance, and necessity.
- The DMME Division of Mineral Mining will collaborate with DGMR to compile and distribute geologic information, mineral extraction data, and mineral resource information that promotes economic development.
- The DMME Division of Mineral Mining will measure performance by: making timely permit decisions on initial permit applications for mineral mines within 60 days and maintain the five year rolling average above 95%, measuring the effectiveness of assistance through the use of customer surveys seeking a satisfaction rate of 90%, and increasing the percent of permit forms submitted electronically to achieve a target of 90%.

Measures

- ◆ Percentage of customer forms submitted electronically.
- ◆ Percentage of timely decisions on new mineral mine permit applications.

» **Improve our customers' ability to establish and maintain efficient, viable operations.**

Description

DMME helps regulated entities establish and maintain economically viable operations that will be both profitable and operate safely and respectful of the environment. DMME provides services, such as safety site visits, training, 30-day contact visits for new mine operators, reopening inspections, consulting services, and technology transfer.

Objective Strategies

- The DMME Division of Mines will assist customers through site visits, training, referrals, five-day contacts for new mine operations, reopening inspections, customer requests, and technology transfers. Assistance will focus on preparing and equipping customers to achieve proactive process development and control.
- The DMME Division of Mines will encourage customers to submit forms, plans, and maps electronically by reviewing internal processes and make the process user friendly.

- The DMME Division of Mines will review regulatory policy, guidance and communication documents, with assistance of the Office of Program Support, to ensure currency, relevance, and necessity.
- The DMME Division of Mines will continue to identify, develop, and implement web-delivery capability to increase the effectiveness of certification, education, and training services.
- The DMME Division of Mines will conduct meetings with the Mine Safety and Health Administration, other state agencies, and industry groups in regards to inspection and technical assistance, effectiveness, consistency, problem solving, communications, relations, and emerging issues. Key results will be communicated to staff and other interested parties.
- The DMME Division of Mines will, upon request, collaborate with state, regional, and local economic development organizations to provide information on the mineral and energy infrastructure available for business development.
- The DMME Division of Mines will, upon request, collaborate with the Division of Geology and Mineral Resources in distributing the results of their resource investigations that promote economic development.
- The DMME Division of Mines will evaluate customer survey results, timeliness of plan approvals, number of “Walk and Talk” safety contacts, and percentage of documents submitted electronically to assess the effectiveness of services in improving our customers’ ability to maintain efficient, viable operations. DM will measure the percentage of customer documents submitted electronically in each section and identify areas for improvement as a measure of customer capabilities to efficiently operate within DMME regulatory programs.

Measures

- ◆ Percentage of coal mine operators satisfied that mine safety assistance provided by the Department of Mines, Minerals and Energy helps them maintain efficient, viable operations.

» **Improve our customers’ ability to establish and maintain efficient, viable operations.**

Description

This objective supports DMME's commitment to economic development through our customers' wise management of Virginia's energy, mineral, land and water resources.

Objective Strategies

- Each DMME Division will make improvements to priority processes or services to provide more effective assistance to its customers.
- The DMME Division of Energy will advance the Virginia Energy Management Program to: double the five year rolling average of avoided energy costs by June 30, 2017; promote the use of alternative energy resources; provide cost certainty through consolidated energy procurement or other methods; add renewable and alternative energy sources to state contracts; focus on state and local facilities; and provide support for energy emergency response.
- The DMME Divisions of Mined Land Reclamation, Mines, Gas and Oil and Mineral Mining will review regulatory policy, guidance and communication documents, with assistance of the Office of Program Support, to ensure currency, relevance and necessity.
- The DMME Division of Geology and Mineral Resources, in collaboration with other DMME Divisions, customers, and stakeholders, will prioritize, conduct, and distribute the results of geologic, energy, and mineral resource investigations that promote economic development.
- DMME will evaluate: customer survey results; timeliness of decisions on permit applications; public bodies’ energy savings (avoided energy costs) under performance contracting; jobs created; and percentage of targeted areas with completed geologic mapping.

Measures

» **Improve our customers’ ability to make informed energy choices to support economic development, create jobs and enhance the environment.**

Description

DMME's Division of Energy (DE) plays a vital role in supporting economic development in the energy sector. DE provides staff support to the Virginia Offshore Wind Development Authority, administers the Virginia Biofuels Tax Credit Program, and spearheads the state fleet conversion project.

Objective Strategies

- The DMME Division of Energy will collaborate with other DMME divisions, state agencies, localities, and other stakeholders to advance opportunities associated with mineral resources, infrastructure, energy technologies, energy conservation and renewable energy projects, such as: alternative energy sources, alternative fuel vehicles and related infrastructure, carbon capture and storage, power plants, and

increased natural gas service statewide.

- The DMME Division of Energy will work with the Office of Public Information to publicize the benefits of its programs that result in increased jobs, reduced energy consumption, increased renewable energy generation, and energy dollars saved.
- The DMME Division of Energy will continue to improve the quality of information presented on its website and through social media.
- The DMME Division of Energy will make improvements to priority processes or services to provide more effective assistance to its customers.
- The DMME Division of Energy will provide support for offshore wind development and the Virginia Offshore Wind Development Authority.
- The DMME Division of Energy will provide emergency response support to petroleum supply constraints in Virginia.
- The DMME Division of Energy will administer the Virginia Biofuels Production Incentive Grant, and the Biofuels Tax Credit Program, as well as provide staff support for the Virginia Economic Development Partnership's administration of the Clean Energy Manufacturing Incentive Grant.
- The DMME Division of Energy will collaborate with state and regional stakeholders, including the Virginia Clean Cities Coalition, the Virginia Center for Wind Energy Collaborative, the Virginia Coastal Energy Research Consortium, Virginia Offshore Wind Development Authority, and the Bureau of Ocean Energy Management.
- The DMME Division of Energy will work with the Division of Gas and Oil stakeholders and other entities to advance opportunities and develop infrastructure for the use of indigenous natural gas statewide.
- The DMME Division of Energy will track and report performance of programs such as: biofuels production, the increase in the number of alternative fuel vehicles in participating fleets, and installed renewable energy capacity.

Measures

- ◆ Amount of installed renewable energy capacity in megawatts within the Commonwealth.

» **Improve our customers' knowledge of coal mining related activities.**

Description

DMME helps regulated entities establish and maintain economically viable operations that will be both profitable and operate safely and respectfully of the environment. DMME provides services, such as safety site visits, training, 30-day contact visits for new mine operators, reopening inspections, consulting services, and technology transfer.

Objective Strategies

- The DMME Division of Mines (DM) will expand the number of products and information that is electronically available through DM's website. DM will seek assistance from the Office of Management Information Systems, as needed.
- The DMME Division of Mines (DM) will continue to identify improvements in delivery of miner training services which focus on achieving: effective allocation of DM training resources, coordination of joint opportunities for training services delivery with other providers, updated innovative miner training program services, and opportunities to expand innovative technologies for training methods such as equipment simulators, visual and practical applications.
- The DMME Division of Mines will assist the Office of Public Information to pursue initiatives to address public interest in issues involving coal.
- The DMME Division of Mines will actively participate in programs sponsored by industry associations, schools, civic and professional groups, including award programs, workshops, and seminars.
- The DMME Division of Mines will collaborate with economic development organizations and other stakeholders to advance opportunities associated with miner resources, infrastructure, and energy technologies such as: highway construction and other infrastructure; issues with joint coal and gas resources development; and, coal, natural gas, and biomass powered plants.
- The DMME Division of Mines will evaluate customer survey results to assess the effectiveness of services in improving our customers' capabilities in the development and wise use of resources.

Measures

- ◆ Percentage of customers satisfied with coal mine safety information and data provided by the Department of Mines, Minerals and Energy.

» **Provide quality and efficient services to the Virginia Gas and Oil Board and the Board's customers.**

Description

The DMME Division of Gas and Oil serves as staff to the Virginia Gas and Oil Board and provides support to persons whose property interest is affected by Virginia Gas and Oil Board decisions. The Division will ensure that Board members receive timely materials for Board meetings, Board orders are timely filed, and information on funds escrowed or other Board action is available on a timely basis to customers.

Objective Strategies

- The DMME Division of Gas and Oil will continue to provide support to the Virginia Gas and Oil Board (VGOB). In addition to current services such as processing of petitions, orders, agenda minutes and transcripts; to now provide necessary improvements to include: an audit to identify and correct missing orders and documentation, a review and revision of the disbursement order layout in e-Forms, a link from the pooling order spreadsheet to the escrow estimator, a portal to all Board docket scans on the internet and creating a petition type for gob gas units.
- The DMME Division of Gas and Oil will provide assistance and support as needed to the VGOB for an escrow audit for the years 2010-2012.
- In order to improve the quality, effectiveness and services provided to the VGOB, the DMME Division of Gas and Oil will review and present findings to the Board relative to the status of escrow account and other emerging issues requiring Board action.
- The DMME Division of Gas and Oil will finalize processing of all pre E-Form Board Orders to eliminate backlog by December 31, 2014.
- The DMME Division of Gas and Oil will collect information on timeliness, ease of access, accuracy, and benefit to the customer of data and services through tracking: the time needed to record and distribute Board orders, the percentage of supplemental orders submitted within 120 days, the percentage of supplemental orders processed within 60 days and monies disbursed by the Board quarterly.

Measures

- ◆ Percentage of timely recordation and distribution of Virginia Gas and Oil Board orders.

» **Improve our customers' capabilities in the development and wise use of rock, mineral, land, water resources, and energy resources.**

Description

This objective focuses on assisting our customers in ways that help them improve their capability to make informed decisions regarding the development of rock, mineral, land, water and energy resources. DMME provides its customers with information to help them have the knowledge needed to make decisions about their operations. This can take the form of providing information on mineral development opportunities, help permitted mine operators and economic development organizations develop mined land for beneficial land uses, and respond to emerging issues that may affect their operations.

Objective Strategies

- The DMME Division of Mineral Mining will identify, compile, and distribute up-to-date information that meets customer needs via the website and social media.
- The DMME Division of Mineral Mining, with assistance from DGMR, will assist customers and stakeholders to develop mined land for economic development and other beneficial uses, such as industrial development sites by providing accurate, timely and appropriate information.
- The DMME Division of Mineral Mining will work with the Office of Public Information to pursue outreach initiatives to address increasing public interest in energy, mineral, land and water issues.
- The DMME Division of Mineral Mining will measure the effectiveness of information/assistance through customer/stakeholder surveys, with a target of 90 percent satisfaction.

Measures

- ◆ Percentage of customers satisfied with the Department of Mines, Minerals and Energy's Division of Mineral Mining services.

» **Improve our customers' capabilities in the development and wise use of rock, mineral, land, water, and energy resources.**

Description

This objective demonstrates DMME's commitment to working with our customers and stakeholders to support energy-related economic development projects in the Commonwealth.

Objective Strategies

- Each DMME Division will focus on providing up-to-date information via the DMME website, social media, and other means that meet customers' needs.
- The DMME Division of Energy will: provide energy efficiency and renewable energy services; revise and implement the Virginia Energy Plan, integrating new technology and Virginia's goals for energy policy; and provide support for offshore wind development and the Virginia Offshore Wind Development Authority.
- The DMME Division of Geology and Mineral Resources, with assistance from the Divisions of Energy and Gas and Oil, will conduct a study on Virginia's readiness for offshore oil and gas exploration and production by April 15, 2015.
- Each DMME Division will collaborate with economic development organizations and other stakeholders to advance opportunities associated with mineral resources, infrastructure, and energy technologies, such as: alternative energy sources; alternative fuel vehicles; carbon capture and storage; highway or other infrastructure construction; coal, natural gas, and biomass power plants; and increased natural gas service statewide.
- Each DMME Division will work with the Office of Public Information to pursue outreach initiatives to address increasing public interest in energy, mineral, land and water issues.
- The Divisions of Mined Land Reclamation, Mineral Mining and Gas and Oil, with assistance from the Division of Geology and Mineral Resources, will assist customers and stakeholders to develop mined land for economic development, energy production, and other beneficial uses, such as industrial development sites, by providing accurate, timely and appropriate information.
- The DMME Division of Geology and Mineral Resources will assess customer needs and identify internal and external delivery requirements for the Virginia Geologic Information Catalog and work with OMIS to develop solutions.
- DMME will evaluate: number of energy efficiency and renewable energy businesses or projects assisted; customer survey results; amount of megawatts of renewable capacity added; number and percentage of alternative fuel vehicles and stations; and quantity of alternative fuels produced.

Measures

- ◆ Amount of guaranteed savings to the Commonwealth from the energy performance contracting program.

Major Products and Services

DMME offers a wide variety of products and services to its diverse customer base, which includes the following:

Permitting of mineral extraction sites:

DMME's permitting review services ensure mineral extraction operations are safe, protect of the environment, and comply with existing laws and regulations.

Economic development:

DMME offers incentives and grant programs for energy industry development to increase jobs and economic activity in Virginia.

DMME provides mineral resource information to businesses seeking to develop deposits such as precious metals, rare earth elements, industrial minerals and aggregate.

Customer assistance:

DMME provides worker certification and training, technical assistance, risk assessment, hazard identification, and cooperative projects, such as mine safety, environmental protection and land reclamation during mineral extraction.

DMME's customer assistance services help customers maintain safe and environmentally protective mineral extraction sites in compliance with regulatory requirements.

DMME's geologic and mineral resource information is available to effectively manage development of natural resources, such as coal, natural gas, crushed stone and industrial minerals, and geothermal energy.

Inspection and enforcement:

DMME conducts thorough and consistent inspection of permitted sites and enforces laws and regulations addressing worker safety on mineral extraction sites, operational and reclamation environmental controls, and water quality to ensure compliance.

Land reclamation:

DMME conducts reclamation of abandoned mineral extraction sites, corrects damage and mitigates risks of future damage from improperly reclaimed sites while supporting economic development.

Hazard mitigation:

DMME works with industry, state and federal agencies and local governments to respond to and mitigate natural and manmade hazards related to mining, drilling, earthquakes and landslides.

Energy planning:

The Code of Virginia directs DMME to prepare a comprehensive Virginia Energy Plan (VEP) covering a 10 year period. The VEP proposes actions consistent with the energy objectives and the Commonwealth Energy Policy enumerated in the Code and is updated shortly after each Governor takes office. The VEP was most recently updated on October 1, 2014. An interim update is required in October 2016.

Performance Highlights

DMME continues to meet or exceed targets in its department-wide measures. Agency metrics for safety, environmental protection, and worker training all reflect high quality performance.

Adjusting to ongoing staff and budget reductions, relevant performance measures continue to reflect DMME's emphasis on efficient, effective core services and continuous quality improvement. Injury rates are trending downward, permits continue to be processed in a timely fashion, and customers consistently rate training provided by DMME as excellent. Productivity and efficiency gains enhance service delivery, and support adjustments in staff and resources.

Staffing

Authorized Maximum Employment Level (MEL)	233
Salaried Employees	204
Wage Employees	2
Contracted Employees	11

Key Risk Factors

DMME Workforce

Reflecting the overall aging of America's workforce, DMME is facing the need to replace a significant proportion of its workforce in the next five years. A number of employees have left the agency in recent years and more will be eligible for retirement in the coming biennium. Specifically, 47 employees (20%) are eligible to retire with more than 30 years of service (six employees have 40 or more years of service). In the next five years, 23 (12%) will be eligible. This change in workforce results in the loss of a tremendous amount of the institutional knowledge that helps DMME understand and address the challenges of providing high quality customer service in the worker safety, environmental protection, geology, and energy conservation arenas. Recruitment and retention are made more difficult as regulated industries continue to offer high wages and other incentives to deal with similar labor shortages. DMME has proactively updated its transition plans and task descriptions across the agency to prepare for these changes.

The Future of Coal

Given the increased pressures from cheaper fuels such as natural gas, uncertain global economic trends and increased federal regulatory requirements, the future of coal is an uncertain one. Mines have been idled or closed. If these trends continue, the economy in Southwest Virginia would be tremendously impacted, with ripple effects felt throughout the Commonwealth.

The Growth of Alternative Energy

Virginia was the second east coast state selected for a commercial lease sale of submerged federal lands on the Outer Continental Shelf for the development of wind energy resources. The September 2013 auction was a significant milestone achieved because of research, planning and collaboration with multiple stakeholders and users of ocean space and ocean resources. DMME provides staff support to the Virginia Offshore Wind Development Authority and is the pending holder of two offshore research leases from the U.S. Department of Interior's Bureau of Ocean Energy Management. DMME is also involved in other emerging energy technologies. The agency is working with the Department of General Services to facilitate the conversion of the state vehicle fleet to alternative fuels and with the Department of Environmental Quality to advance the use and development of solar and wind energy resources.

Management Discussion

General Information About Ongoing Status of Agency

DMME continues to focus on its core services in order to fulfill its mission to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner in order to support a more productive economy. DMME utilizes its robust strategic planning process, long an agency strength, to identify efficiencies, generate new opportunities and prepare for the future in challenging economic times. As a matter of course, DMME identifies existing processes that can be improved, thus providing increased benefits to its customers.

In fiscal year 2015 and beyond, DMME anticipates coal mining and natural gas drilling to continue to occur in close proximity in Southwest Virginia. DMME's regulatory divisions will continue to work closely together to ensure both activities are conducted in a safe and environmentally responsible fashion.

During fiscal year 2015, DMME will undertake important projects related to offshore energy and research. The agency will assess offshore sand resources to assist in coastal recovery and resiliency. Also, DMME will complete a study on also continue its important work to address geologic hazards such as earthquakes and landslides. The agency has also recently initiated projects to assist coastal recovery and resiliency and to assess the Commonwealth's readiness for offshore drilling.

With respect to energy, DMME delivered an updated Virginia Energy Plan to the Governor and General Assembly on October 1, 2014 and will work to implement its recommendations. DMME will play an important role in the growth of the renewable energy industry by providing staff support to the Virginia Offshore Wind Development Authority. DMME will also continue to manage the Virginia Energy Management Program (VEMP), providing participating government entities with the tools to conserve and reduce energy usage and provide cost certainty via long term bulk fuel purchase contracts. Additionally, DMME is taking the lead among southeastern states in developing a publicly accessible database of the region's geothermal energy resources. Finally, DMME will partner with the Department of General Services to convert the state vehicle fleet to alternative fuels.

DMME will continue to search for more innovative and efficient methods to provide training and certification services to its customers. Technological advancements will be utilized across the agency. Geographic information systems and global positioning satellite systems will be utilized to ensure pinpoint accuracy of mineral data on permits, maps and mineral resource information.

Information Technology

DMME users and hardware follow existing Virginia Information Technologies Agency/Northrop Grumman (VITA/NG) standards. IT related service and operation costs for the agency continue to be one of the highest concerns due to the implementation of VITA/NG chargeback models. DMME's repeated attempts to reduce costs have not resulted in significant savings to the agency due to numerous additional charges and rate increases.

DMME has developed custom software and extensive business applications for its office and field staff. This software has provided advanced capabilities in the areas of mapping, enforcement tools and web services. DMME has implemented web-based e-government services for a majority of our industry customers. These innovative changes have had a positive impact on agency service delivery and customer satisfaction as well as being nationally recognized.

Increasing IT costs have presented challenges for DMME to continue to develop new and innovative services. Customers continue to express a high demand for electronic government services and information. Current staff efforts are further challenged by the continuous struggle to reduce cost while maintaining effective computer system software that meets customer needs. Hardware and operating system upgrades have required the vast majority of the custom DMME software to be rewritten. These upgrades have been in response to NG/VITA system requirements, not a requirement of clients or business needs. The increased need for system testing and upgrades has reduced development time for needed business solutions.

DMME plans to use current staff to interface or reengineer the processes in support of the new state system requirements. Years of software development is being re-engineered to work within a less costly environment while maintaining the high standards of service for which DMME is well known. To continue to meet these standards, DMME's eForm center applications (government-to-business) will be expanded during the coming biennium to provide additional services to our industry customers.

The award-winning DMME electronic permitting system in the Coal Environmental Protection and Land Reclamation service area will be expanded to provide additional functionality to industry with the addition of web-based applications in the eForms Center. A number of mapping web services are already in place and additional ones will be made available to support the wide variety of needs of DMME's mapping customers. A cloud storage service will soon host a mine mapping catalog which will feature thousands of mine maps. The maps will serve as an expanding resource for industry customers in meeting safety and reclamation requirements.

Estimate of Technology Funding Needs

Workforce Development

DMME currently has 233 FTE (full-time equivalent) positions, with 204 filled. DMME's FTE number has ranged from a high of 298 to today's low of 233.

As detailed earlier in this report, DMME is facing the need to replace a significant proportion of its workforce in the next five years. 47 employees (20%) are eligible to retire with more than 30 years of service. In the next five years, 23 (12%) will be eligible. This change in workforce results in the loss of a tremendous amount of institutional knowledge. DMME has proactively updated its transition plans across the agency to prepare for these changes.

Physical Plant

DMME maintains four offices across Virginia, one of which it owns (Big Stone Gap) and three that are leased (Richmond, Charlottesville and Lebanon). The largest of these facilities is the Buchanan-Smith Building in Big Stone Gap. This facility includes 44,000 square feet of office space and the agency's garage that maintains most of the agency's 135 vehicles. The facility was completed and occupied in 1992 and has maintenance needs typical of a twenty year old building. The roof and a portion of the HVAC system will soon need to be replaced.

The Buchanan-Smith Building features office space for 100 staff members, two active file areas and a customer assistance center. Storage

space in the building is at a premium. Efforts to store files electronically are ongoing.

DMME's Richmond office is located in the Washington Building on Capitol Square and houses 20 staff members. DMME has leased this space from the Department of General Services since 2009.

DMME's offices in Charlottesville are located in the Department of Forestry's building in the Fontaine Research Park. DMME moved into this building in 1994. In an agreement established prior to construction, DMME does not pay rent for this space. The facility features office space for 32 staff members, a research laboratory, a large library, and a customer assistance area.

In 2009, DMME entered into a 20 year lease with the Russell County Industrial Development Authority (RCIDA) for office space located in the Russell County Government Center in Lebanon. This facility features office space for 20 staff members, 24 workstations shared among 40 field inspectors, and a customer assistance area. DMME has been working with RCIDA to enhance security at the facility. Storage issues are being addressed at this facility as well. The recent boom in natural gas drilling has created a need to store hundreds of thousands of pages of data. Efforts to store this legally required data electronically are ongoing.

Supporting Documents

Title	File Type
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Geologic and Mineral Resource Investigations, Mapping, and Utilization [50601]

Description of this Program / Service Area

This service area develops and delivers information on Virginia's geology, natural hazards, and mineral and energy resources. Most of the work is cooperatively funded with federal agencies. A key role of this service area is to provide unbiased scientific information to decision makers at many levels of government, from localities to the Governor. For example, staff in this service area provide technical expertise to policymakers on current issues such as uranium mining, offshore drilling, and shale gas. Governmental responses to geologic hazards such as earthquakes and landslides benefit from the advice provided by staff geoscientists. Geologic maps, reports, commodity information, and consultations are used by diverse customer groups, including mineral producers, local, state, and federal agencies, developers, consultants, and the general public. The information is used for land use planning, environmental assessments, development of mineral deposits, locating groundwater resources, and other uses. Many activities in this service area are coordinated with the United States Geological Survey (USGS).

Products and services include:

- Maps and reports depicting Virginia's geology, geologic hazards, mineral resources, and energy resources.
- Customer assistance, such as assisting industry customers with identifying and developing coal, natural gas, precious metals, and other economic mineral deposits; assistance with mine and public safety concerns, mineral industry statistics, and information on geology, geologic hazards, and mineral resources on state-owned lands.
- Assistance with policy and regulatory development through providing geologic information about mining and drilling areas.
- Identification, investigation, and cataloging of abandoned/orphaned mine lands.
- Providing information in support of economic development, such as site geology, mineral availability, and on-site sources of groundwater.

Mission Alignment

This service area directly aligns with DMME's mission of enhancing the development and conservation of mineral resources in a safe and environmentally sound manner to support a more productive economy. Assistance provided to customers directly supports economic development, protection of the environment, and assurance of public safety.

Products and Services

Description of Major Products and Services

Customer assistance

- Hazard identification, mineral and energy resource evaluation, technical assistance, education, and cooperative projects in such areas as environmental protection and land reclamation, and geologic investigation and mapping
- Customer assistance services help customers develop new deposits of mineral and energy resources, maintain safe and environmentally protective mineral resource extraction sites, reduce losses from natural hazards such as landslides and earthquakes, and incorporate geologic information in land use planning.

Regulatory development

- Provide geologic information needed to establish minimum operational and reclamation requirements consistent with governing laws for mineral extraction operations.
- These services ensure the legal standards governing mineral extraction operations are based on a clear understanding of how regulated operations must account for the underlying geologic conditions.

Land reclamation

- Identification and investigation of abandoned/orphaned mine lands to allow prioritization and design of needed reclamation.
- Land reclamation services correct damage and mitigate risks of future damage from unreclaimed or improperly reclaimed mineral extraction lands.

Economic development

- Provide information in support of economic development (site geology, mineral availability, natural hazards, sources of water, and similar information).
- Economic development services support efforts to increase jobs and economic activity in Virginia.

Anticipated Changes

DMME has shifted the focus of its geologic and mineral resource staff as grant funding has become available for new areas of investigation, such as assessment of natural hazards, evaluation of energy resources, and identifying geologic repositories for carbon capture and storage. Services offered will continue to be limited by the availability of grant funding, which is typically focused on subject-specific studies, rather than the

provision of general assistance to industry, government agencies, and the general public. Demand for general assistance continues to grow while resources for providing such service have contracted.

Factors Impacting

Financial Overview

The Geologic and Mineral Resource Investigations, Mapping, and Utilization service area funding derives from general fund appropriation which includes one-time funding for the Offshore Gas and Oil Study (67%), federal funds (28%), and special funds generated from the sales office (5%) for FY 15.

The Geologic and Mineral Resource Investigations, Mapping, and Utilization service area funding derives from general fund appropriation (59%), federal funds (35%), and special funds generated from the sales office (6%) for FY 16.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	881,917	436,790	631,917	436,790
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation [50602]

Description of this Program / Service Area

This service area implements the Virginia Mineral Mine Safety Act and Virginia's mineral mining reclamation laws. The laws and regulations protect workers on mineral mines and citizens affected by the operations from risks due to unsafe conditions and unsafe acts on the operations, and protect the public safety and health from the possible harmful environmental effects of mineral mining operations. Products and services include:

- Customer service, such as training, technical assistance, and risk assessment.
- Inspection and enforcement of the mine safety and reclamation laws and regulations.
- Certification of general mineral mine workers and miners performing specialized mineral mining tasks.
- Permitting and licensing of mineral mine sites.
- Regulatory development to establish minimum requirements for worker and public safety and operation and reclamation of mineral mine sites.
- Land reclamation through use of financial guarantees to ensure proper reclamation on permitted sites and reclamation of orphaned (abandoned) mineral mine lands.
- Economic development support through helping ensure adequate supplies of non-fuel mineral products are available to support Virginia's economic needs.

Mission Alignment

This service area directly aligns with DMME's mission of enhancing the development of mineral resources in a safe and environmentally sound manner to support a more productive economy. Supporting the mineral mining industry with compliance assistance, technical assistance, and worker safety training ensures that the industry operates safely, protects workers, the public, and the environment, and contributes to economic development.

Products and Services

Description of Major Products and Services

Customer assistance • Job safety analysis, risk assessment, hazard identification, training, technical assistance, education, and cooperative projects – in such areas as mine safety, environmental protection, and land reclamation during mineral extraction. • Customer assistance services assist customers to maintain safe and environmentally protective mineral extraction sites in compliance with regulatory requirements and use mineral production information to manage development and natural resources.

Inspection and enforcement • Thorough and consistent inspection and enforcement of laws and regulations addressing worker safety on mineral extraction sites and operational and reclamation environmental controls. Assess company and individual responsibility and liability as appropriate. Investigate accidents and complaints. Note that DMME does not inspect for worker health and safety on those mineral mines inspected by the federal Mine Safety and Health Administration (MSHA). The agency does complete these inspections on those mines not inspected by MSHA. DMME does investigate accidents and complaints and complete reclamation inspections on all mine sites. Appeals to DMME's reclamation enforcement actions are conducted in accordance with the Administrative Process Act. • Inspection and enforcement services assist customers to maintain safe and environmentally protective mineral extraction sites in compliance with regulatory requirements.

Certification • Certification of persons performing mining and other specialized tasks on mineral mine sites, such as certification of general mineral miners, mine foremen, blasters, electricians, and others. Enforcement actions against certified workers can be made to the Division of Mineral Mining and addressed in accordance with the Administrative Process Act. • Mineral extraction worker certification services assure workers performing specialized tasks necessary to maintain safe mineral extraction sites are qualified to perform these tasks

Permitting • Permit and plan review and approval, financial bonding, coordination with other agencies' regulatory requirements. • Permitting and plan review services ensure mineral extraction operations can be conducted safely and protective of the environment (operations, land reclamation) and in compliance with mineral mining laws and regulations

Regulatory development • Establishing minimum operational and reclamation requirements consistent with governing laws for mineral mining operations. DMME is the regulatory authority for mine safety and reclamation regulations. The Division of Mineral Mining promulgates regulations governing certification of mineral miners. • Regulatory services ensure the legal standards governing mineral mining operations will result in safe and environmentally protective operations while establishing the minimum required intrusion in permitted and licensed operations

Land reclamation • Reclamation of orphaned (abandoned and not reclaimed) mineral mine lands and bond forfeiture sites. Funding for the orphaned land program, until recently, came from interest earned on monies paid by permitted mine operators into the Minerals Reclamation Fund. DMME uses these funds to reclaim orphaned mineral mine sites, eliminating public safety, and environmental hazards. DMM will continue to use the remaining balance of the Orphaned Land Fund, until such time as it is exhausted. The orphaned land program uses the Orphaned Land Advisory Committee for guidance on which orphaned lands should receive the highest priority for reclamation. • Land reclamation services correct damage and mitigate risks of future damage from improperly reclaimed mineral extraction lands.

Economic development • Providing information on mineral availability in support of economic development. • Reclaimed mineral mines may be developed into new commercial, industrial, or residential sites. • Economic development services support efforts to increase jobs and economic activity in Virginia.

Anticipated Changes

Factors Impacting

Financial Overview

The Mineral Mining service area's funding derives from general fund appropriation (54%), permit and license fees paid by mineral mine operators (31%), federal mine safety and mine reclamation grant funds (7%), bond forfeiture proceeds (4%), and orphaned land fund proceeds (4%) for FY 15 and FY 16. Until recently funding also resulted from interest payments from the Mineral Reclamation Fund, which were solely used to reclaim orphaned mine land; this funding has been withheld in recent years as part of a statewide efficiency strategy.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,474,401	1,266,120	1,474,401	1,266,120
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation [50603]

Description of this Program / Service Area

This service area implements the Virginia Gas and Oil Act and gas and oil regulations promulgated by the Virginia Gas and Oil Board and the Department of Mines, Minerals and Energy. The law and regulations protect the property ownership interests of persons owning gas and oil rights around gas and oil wells, and protect the public safety and health from possible environmental effects of gas and oil wells and gas gathering pipelines. Products and services include:

- Customer service, such as training, technical assistance, and information sharing.
- Inspection and enforcement of the gas and oil laws and regulations.
- Permitting gas and oil exploration and development wells, and gathering pipelines.
- Protection of property interests around gas and oil wells through pooling and unitization of property interests, and establishment of escrow accounts for unknown or unlocatable owners or where ownership of coalbed methane is contested.
- Regulatory development to establish minimum requirements for protection of correlative rights of gas and oil owners and operations, plugging and reclamation of gas and oil wells, and gathering pipeline sites.
- Land reclamation through use of financial guarantees to ensure proper reclamation on permitted sites and orphaned (abandoned) wells.

Mission Alignment

This service area directly aligns with DMME's mission of enhancing the development of energy resources in a safe and environmentally sound manner to support a more productive economy.

Products and Services

Description of Major Products and Services

Customer assistance • Training, technical assistance, education, hazard identification, and cooperative projects – in such areas as worker safety, environmental protection and land reclamation during gas and oil operations. This helps customers maintain safe and environmentally protective extraction sites in compliance with regulatory requirements. • Information about production and revenue to persons owning gas and oil resources, or those whom claim ownership of contested coalbed methane proceeds held in escrow. • Information on the natural gas and oil resources and related geology in Virginia to companies wishing to develop the state's gas and oil resources.

Inspection and enforcement • Thorough and consistent inspection and enforcement of laws and regulations addressing operational and reclamation environmental controls and worker safety on gas and oil sites. Assessing company and individual responsibility and liability as appropriate. Investigate accidents and complaints. Note that DMME is not the primary agency with worker safety jurisdiction on gas and oil sites. DMME may shut down equipment or operations if it finds an imminent danger to persons, but works with the Virginia Department of Labor and Industry (the agency with primary jurisdiction) on other worker safety issues. Appeals to DMME enforcement actions are taken to the Virginia Gas and Oil Board. • Inspection and enforcement services assist customers to maintain safe and environmentally protective mineral extraction sites in compliance with regulatory requirements.

Permitting • Permit and plan review and approval, financial bonding, coordination with other agencies' regulatory requirements. • Permitting and plan review services ensure gas and oil operations can be conducted safely and protective of the environment (operations, well plugging, land reclamation) and be in compliance with governing laws and regulations.

Regulatory development • Establishing minimum operational and reclamation requirements consistent with governing laws for gas and oil operations. DMME is the regulatory authority for environmental controls on gas and oil operations. The Virginia Gas and Oil Board promulgates regulations governing protection of gas or oil owners' correlative rights (rights related to ownership interest in gas or oil around a well location). • Regulatory services ensure the legal standards governing gas and oil operations will result in safe and environmentally protective operations while establishing the minimum required intrusion in permitted operations. The services also ensure that gas and oil owners receive their proportional share of income from sale of gas and oil from wells near their property.

Land reclamation • Plugging of orphaned (abandoned and not plugged) gas and oil wells, reclamation of gas and oil lands and bond forfeiture sites. Funds for the land reclamation activities come from the Orphaned Well Fund, performance bonds posted by gas and oil operators, or the Gas and Oil Plugging and Restoration Fund when bond proceeds are insufficient. • Plugging and land reclamation services correct damage and mitigate risks of future damage from improperly plugged wells and unreclaimed gas and oil well and pipeline sites.

Correlative rights protection • Virginia Gas and Oil Board issues orders pooling the ownership interests of owners of gas and oil in the area around gas and oil wells (correlative rights) to ensure all owners receive compensation for the gas and oil resources they own. • The identity of some gas and oil owners may not be known or the owners may not be locatable from available records due to heirships or other unregistered transfer of title. In other cases, there may be a conflict among potential owners of coalbed methane (surface owner, gas owner, coal owner). In these cases, the Gas and Oil Board provides for establishment of or manages escrow accounts to hold the proceeds from gas or oil development until the proper owner is found or determined. • Protects ownership interest of persons owning gas or oil rights, ensuring that the proper owners will receive the proceeds from sales of produced gas or oil.

Anticipated Changes

As long as energy prices remain stable and Virginia's regulatory environment encourages the development of existing resources, the level of activity in this industry is anticipated to remain at current levels or to grow.

Factors Impacting

Virginia's natural gas industry has grown steadily for nearly 25 years. DMME will be challenged to find the resources to maintain current levels of service.

Financial Overview

The Gas and Oil Environmental Protection, Worker Safety and Land Reclamation service area funding derives from general funds (53%), permit and license fees paid by gas and oil operators (40%), bond forfeiture proceeds (4%), and orphaned well revenues (3%) for FY 15 and FY 16.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	840,884	738,000	842,255	738,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Coal Environmental Protection and Land Reclamation [50604]**Description of this Program / Service Area**

This service area implements the Virginia Coal Surface Mining Control and Reclamation Act of 1979 (Act) and attendant regulations. Virginia operates the coal surface mining regulatory program under approval (primacy) of the federal Office of Surface Mining. The law and regulations protect the public safety and health from the possible harmful environmental effects of coal mining operations. Products and services include:

- Customer service, such as training, technical assistance, and information sharing.
- Inspection and enforcement of the coal mine reclamation laws and regulations.
- Certification of blasters on surface coal mines.
- Permitting of coal mine sites and point-source pollution discharges to surface waters.
- Regulatory development to establish minimum requirements for operations on and reclamation of surface coal mine sites.
- Land reclamation through use of financial guarantees to ensure proper reclamation of permitted sites and use of the Abandoned Mine Land Program for coal mine lands abandoned and left inadequately reclaimed prior to December 15, 1981.
- Economic development support through assessing reclaimed mine land for residential, commercial, or industrial use and identification of coalfield resources (water, land, infrastructure) available for economic development uses.

Mission Alignment

This service area directly aligns with DMME's mission of enhancing the development of energy resources in a safe and environmentally sound manner to support a more productive economy.

Products and Services**Description of Major Products and Services**

Customer assistance • Risk assessment, hazard identification, technical assistance, education, and cooperative projects to enhance environmental protection and land reclamation during coal extraction. • Customer assistance services assist customers to maintain safe and environmentally protective coal mines in compliance with regulatory requirements.

Inspection and enforcement • Thorough and consistent inspection and enforcement of laws and regulations addressing operational and reclamation environmental controls, and water quality on coal mines. Investigate accidents and complaints. Civil penalty assessment. • Inspection and enforcement services assist customers to maintain safe and environmentally protective coal mines in compliance with regulatory requirements.

Certification • Certification of persons performing blasting on surface coal mines. • Certification services assure workers performing surface coal mine blasting are qualified to perform these tasks.

Permitting • Permit and plan review and approval, financial bonding, coordination with other agencies' regulatory requirements. • Permitting and plan review services ensure coal mining operations can be conducted safely and protective of the environment (operations, land reclamation, water quality) and in compliance with coal operation and reclamation laws and regulations.

Regulatory development • Establishing minimum operational and reclamation requirements consistent with governing laws for coal mining operations. • Regulatory services ensure the legal standards governing coal mining operations will result in safe and environmentally protective operations while establishing the minimum required intrusion in permitted operations.

Land reclamation • Reclamation of abandoned coal mine land and bond forfeiture sites; replacement of water supplies damaged from historic coal mining operations; emergency reclamation of imminent dangers caused from abandoned mine land; and restoration of streams damaged by acid mine drainage and sedimentation. • Land reclamation services correct damage and mitigate risks of future damage from improperly reclaimed coal mined lands.

Economic development • Providing mapping and information in support of economic development (site geology, mineral availability, sources of water, and similar information). • Economic development services support efforts to increase jobs and economic activity in Southwest Virginia.

Anticipated Changes

Permitting and regulatory guidelines revisions implemented in 2009 by federal regulatory agencies, specifically the U. S. Environmental Protection Agency, Army Corps of Engineers, and the Department of Interior's Office of Surface Mining, have resulted in additional permitting requirements that have adversely impacted the DMME's permitting and review decision processes and companies' ability to obtain new permits or significant revisions to existing operations.

Factors Impacting**Financial Overview**

The Coal Environmental Protection and Land Reclamation service area funding derives from federal funds (66%), general funds (11%), bond forfeiture proceeds (11%), permit fees from coal mine operators (6%), abandoned mine land set aside revenue designated for water projects in the coalfield region of Virginia (3%), and NPDES fees (3%) for FY 15 and FY 16.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,874,384	15,796,185	1,913,473	15,825,917
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Coal Worker Safety [50605]

Description of this Program / Service Area

This service area implements the Virginia Coal Mine Safety Act and attendant regulations. The coal mine safety laws and regulations protect workers on coal mines and other public affected by the operations from risks due to unsafe conditions and unsafe acts on the operations.

Products and services include:

- Customer service, such as training, technical assistance, job safety analysis, and risk assessment.
- Inspection and enforcement of the coal mine safety laws and regulations.
- Certification of general coal mine workers and miners performing specialized coal mining tasks.
- Licensing of and approval of mining plans on coal mine sites.
- Regulatory development to establish minimum requirements for worker and public safety on coal mine sites.
- Emergency response to mine accidents.

Mission Alignment

This service area directly aligns with DMME’s mission of enhancing the development of energy resources in a safe and environmentally sound manner to support a more productive economy.

Products and Services

Description of Major Products and Services

Customer assistance • Job safety analysis, risk assessment, hazard identification, training, technical assistance, education, and cooperative projects to enhance mine safety. • Customer assistance services assist customers to maintain safe coal mines in compliance with regulatory requirements.

Inspection and enforcement • Thorough and consistent inspection and enforcement of laws and regulations addressing worker safety on coal mines. Assessment of company and individual responsibility and liability as appropriate. Investigate accidents and complaints. • Inspection and enforcement services assist customers to maintain safe coal mines in compliance with regulatory requirements.

Certification • Certification of persons performing mining and other specialized tasks on coal mines, such as certification of general coal miners, mine foremen, blasters, electricians, underground diesel equipment mechanics, gas detection, hoisting engineer, and others. • Coal miner certification services assure workers performing specialized tasks necessary to maintain safe sites are qualified to perform these tasks.

Licensing and plan review • Plan review and approval and coordination with other agencies’ regulatory requirements. • Plan review services ensure coal mining operations can be conducted safely and in compliance with mineral extraction laws and regulations.

Regulatory development • Establishing minimum safety requirements consistent with the Virginia Coal Mine Safety Act. • Regulatory services ensure the legal standards governing coal mining operations will result in safe operations while establishing the minimum required intrusion in licensed operations.

Anticipated Changes

Factors Impacting

Financial Overview

The Coal Worker Safety service area funding derives from general funds (88%), federal funds (6%), license and certification fees (3%), and mine rescue fees (3%) for FY 15 and FY 16.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,411,723	594,075	4,413,094	594,075
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Energy Conservation and Alternative Energy Supply Programs [50705]

Description of this Program / Service Area

This service area works to increase the use of renewable and alternative energy products and services, increase energy efficiency in state government operations, and improve other customers' ability to make informed choices related to energy efficiency, renewable and alternative energy uses, environmental stewardship, and economic development activities. Products and services include:

- Customer service, such as training, technical assistance, education, managing state government centralized electric, natural gas, and fuel oil purchasing, and emergency fuel supply management.
- Managing economic development incentives for renewable and alternative energy industry development and providing information needed for new energy business development.
- Assisting energy extraction operators in developing new markets for their products and assisting mineral extraction operators reduce energy costs to improve productivity.
- Maintaining and participating in the implementation of the Virginia Energy Plan.
- Serving as staff to the Virginia Offshore Wind Development Authority (VOWDA).

Mission Alignment

This service area directly aligns with DMME's mission of enhancing the development and conservation of energy resources in an environmentally sound manner to support a more productive economy.

Products and Services

Description of Major Products and Services

Customer assistance • Provide energy planning, training, technical assistance, education, and cooperative projects to implement energy efficiency and alternative energy projects. • Customer assistance services help customers efficiently use energy resource and develop new energy supply options.

Grants and financing • Provide direct grants, serve as a grants manager for federal funds, and develop alternative financing sources for energy efficiency. • Grant services provide funds to facilitate mineral and energy projects that would not be undertaken without the extra financial support.

Economic development • Manage economic development incentives, such as the biofuels incentive grant program, for energy industry development and provide information needed for new energy business development. • Economic development services support efforts to increase jobs and economic activity in Virginia.

Anticipated Changes

The Division of Energy will work to implement provisions of the 2014 Virginia Energy Plan. Additional responsibilities with respect to energy performance contracting and other solar energy and energy efficiency initiatives are possible.

Factors Impacting

Beginning in June 2012, DMME will begin winding down from a three-year cycle under the American Recovery and Reinvestment Act (ARRA), under which the Division of Energy (DE) administered more than \$100 million in grants, rebates and loans to state and local governments, non-profits, businesses and residential property owners for energy efficiency, renewable and alternative energy products, services and programs.

The Division invested about \$11 million of these funds to create several revolving loan programs which will provide continuing access to capital to revolve as new loans for energy efficiency, renewable and alternative energy projects and programs.

Several Executive Branch initiatives also will direct how DE resources are focused, including:

- Facilitating private development of energy resources, including wind energy, off of Virginia's coast
- Conversion of the state fleet to alternative fuel vehicles in a partnership with businesses that provide vehicles, conversion products and services, and refueling infrastructure
- Improving management of energy costs by state facilities and developing a fee-based program that covers the costs of the program by sharing the savings and avoided costs of implementing energy conservation measures and other energy management programs

Financial Overview

The Energy Conservation and Alternative Energy Supply Programs service area funding derives from federal funds (54%) and general funds designated for the State Energy Program, Southern States Energy Board dues, and Wind research development (43%), and the Electricity Surcharge Special Funds (3%) for FY 2015.

The Energy Conservation and Alternative Energy Supply Programs service area funding derives from federal funds (81%) and general funds designated for the State Energy Program and the Southern States Energy Board dues (15%), and the Electricity Surcharge Special Funds (4%) for FY 2016.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,570,685	2,051,872	373,334	2,051,872
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

General Management and Direction [59901]

Description of this Program / Service Area

This service area provides management direction and administrative support to the Department of Mines, Minerals and Energy's other service areas. Products and services include:

- Customer assistance to other DMME staff, energy and mineral businesses, vendors, other federal, state and local agencies, and the general public.
- Regulatory development to establish minimum requirements for worker and public safety and operation and reclamation of coal, gas and oil, and mineral mine sites.
- Fee collection for permits, licenses, certifications, bonding, and land reclamation.
- Management and administrative support to ensure compliance with mandates and effective and efficient delivery of service to DMME's customers.

Mission Alignment

This service area aligns with DMME's mission of enhancing the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Products and Services

Description of Major Products and Services

Customer assistance:

- Assistance to vendors, access to management and decision makers, public information services, DMME's Internet web services, and other services are provided to DMME's customers. • General management and administrative customer assistance services helps DMME employees operate efficiently and effectively, with the proper equipment, support, and training needed to complete their jobs.

Regulatory development:

- Establishing minimum operational and reclamation requirements consistent with governing laws for mineral extraction operations. • General management and administrative regulatory services ensure the regulations are clearly written, will be effective in meeting their purpose, and are coordinated among the various DMME activity areas. Administrative services staff work with regulatory program staff to draft required regulatory submittal and review packages, and ensure that DMME has complied with the Administrative Process Act, Virginia Register Act, executive orders, and other governing documents.

Land reclamation:

- Reclamation of abandoned coal mine lands, orphaned mineral mine lands, and orphaned gas and oil wells, and bond forfeiture sites; replacement of water supplies damaged from historic coal mining operations; emergency reclamation of imminent dangers caused from abandoned mined lands; restoration of streams damaged by acid mine drainage and sedimentation. • Administrative services supports land reclamation services through collection of reclamation fees and assisting with the contracting process for reclamation projects.

Correlative rights protection:

- Establishment of orders protecting the property interests for persons owning gas or oil interests around producing gas and oil wells (called correlative rights). Management of escrow accounts where ownership of coalbed methane gas is contested and when owners of the gas or oil interests are unknown or unlocatable. • General management and administrative support services contracts for the escrow agent that manages the escrow accounts.

Grants and financing:

- Providing direct grants, serving as a grants manager for federal funds, and developing alternative financing sources for energy efficiency. • General management and administrative grant services provide the grant approval, budgeting, reporting, and cash management services for the DMME grants.

Economic development:

- Managing economic development incentives for energy industry development and providing information in support of economic development (site geology, mineral availability, sources of water, and similar information). • General management provides economic development services by coordinating assistance DMME provides to state, regional, and local economic development organizations.

Management and administrative support:

- Grant management, budgeting, accounting, accounts payable, human resources, procurement, inventory, information technology services and computer security, document retention, media relations, public information, regulatory and legislative review and development, intellectual

properties management, internal auditing, fleet management, and issues management services. • Management and administrative support services assure compliance with externally mandated program and administrative laws, regulations, and policies (state and federal) and internal management standards, and promote effectiveness and efficiency (doing the right things well) in DMME's operations.

Anticipated Changes

Minimal changes are anticipated to the products and services offered by this service area. Administrative support to DMME divisions and their customers is vital to the success of DMME in meeting its mission.

Factors Impacting

Financial Overview

The General Management and Direction service area funding derives from general fund appropriation (60%), indirect cost recovery revenue (33%), and miscellaneous sources such as pool bond administration and civil penalty recreation funds (7%) for FY 15 and FY 16.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,342,784	1,584,113	2,344,039	1,585,008
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**