

2014-16 Strategic Plan

Department of Environmental Quality [440]

Mission

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Vision

The Department of Environmental Quality's vision is that Virginians will enjoy: cleaner water available for all uses, improved air quality that supports communities and ecosystems, and the productive re-use of contaminated land.

Values

Collaboration: We work together and with the community to accomplish our tasks.

Consistency: We apply laws and regulations and provide public services uniformly throughout the Commonwealth.

Commitment: We are committed to supporting each other and the mission and value of the agency.

Closure: We follow through to resolve issues effectively and on time.

Customer Service: We evaluate and solve problems professionally, courteously and responsively with citizens, the regulated community and our co-workers.

Certainty: We follow through to resolve issues effectively and on time.

Communication: We exchange information freely.

Finance

Financial Overview

In the base budget, DEQ is funded 25% by general fund (GF) appropriation, 28% by federal funds, and 47% through other nongeneral fund revenues. The other nongeneral fund revenues are primarily from the Virginia Petroleum Storage Tank Fund, Title V fees, water and waste permit fees, and indirect cost revenue from federal grants and the Title V program. A variety of other smaller fund sources are also included in DEQ's base budget. The Water Quality Improvement Fund (WQIF) is not funded in the base budget appropriation, but is given appropriation each year through changes to the base budget appropriation. Of the total base budget, a large portion (38%) of expenditures are "pass-through" funds for water facilities revolving loans, reimbursements to tank owners, and payments to local governments and other state agencies. The remaining 62% of funds are used to support DEQ's operations.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	45,535,093	131,614,077	38,103,046	131,614,077
Changes to Initial Appropriation	0	0	5,200,000	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
Agriculture and Food	Small unpermitted animal feeding operations	0	250	Stable
Employer/ Business Owner	Business & Industry in Virginia	4,663	5,557	Increase
Environmental Pollution and Control	Facilities subject to stationary source air inspection	1,350	4,663	Increase
Environmental Pollution and Control	Firms interested in applying for permits to operate their business	10,000	50,000	Increase
Environmental Pollution and Control	General VPDES permittees	5,000	5,000	Stable
Environmental Pollution and Control	Groundwater withdrawal permittees	250	375	Stable

Environmental Pollution and Control	Hazardous waste facilities (regulated)	600	7,500	Increase
Environmental Pollution and Control	Individual VPDES permittees	1,125	1,125	Stable
Environmental Pollution and Control	Permits for land application of pollutants	180	180	Stable
Environmental Pollution and Control	Pretreatment program permittees	41	41	Stable
Environmental Pollution and Control	Regulated Tank Owners (Land Protection Compliance and Enforcement)	8,000	15,000	Increase
Environmental Pollution and Control	Solid Waste Facilities	355	5,000	Increase
Environmental Pollution and Control	Voluntary Remediation Program	248	5,000	Increase
Environmental Pollution and Control	VPDES general permit holders	4,576	4,576	Stable
Environmental Pollution and Control	VPDES individual point source discharge permittees	985	985	Stable
Environmental Pollution and Control	VWP permit holders (general)	2,315	2,315	Stable
Environmental Pollution and Control	VWP permit holders (individual)	482	482	Stable
Farm/Forest Owner	VPA General Permits for animal feeding operation facilities	1,035	1,035	Stable
Local or Regional Government Authorities	Citizens, businesses, local governments reporting pollution incidents	3,500	3,500	Stable
Local or Regional Government Authorities	Local Governments in Virginia	324	324	Stable
Local or Regional Government Authorities	Wastewater Operators	700	6,000	Stable
Resident	Homeowners with leaking heating oil tanks	1,200	250,000	Stable
Vehicle Owner	Vehicle owners subject to emissions inspections	772,093	1,750,000	Increase
Environmental Pollution and Control	Chemical Manufacturing and Storage Facilities	4,500	8,000	Stable
Local or Regional Government Authorities	Regional Planning District Commissions, and Soil and Water Conservation Districts	97	181	Stable

Partners

Name	Description
Local governments and commissions	Cities, counties and towns that touch on tidal waters as well as the 8 coastal Planning District Commissions
Federal Land Managers (FLMs)	The FLMs administer the nation's federal Class I areas (national parks, wilderness areas and memorial parks). The FLMs include the U.S. Department of Agriculture/Forest Service (USFS), the National Park Service (NPS) and the Fish and Wildlife Service (USFWS). The FLMs are charged under the Clean Air Act (§165) to protect and enhance the Air Quality Related Values (AQRVs) of the Class I areas from the adverse effects of air pollution. The FLMs comment and participate in the permitting process of any air permit that may adversely affect a Class I area in Virginia. The Shenandoah National Park and the James River Wilderness Face are both Class I areas.
Mid-Atlantic Regional Air Management Association (MARAMA)	MARAMA provides training on an ongoing basis to improve permit writers knowledge of regulations and topics that are incorporated into air permits, ultimately improving the quality and accuracy of air permits. The members of MARAMA include Virginia, Maryland, DC, Pennsylvania, West Virginia, Delaware, New Jersey and North Carolina.
Federal Agencies	U.S. Army Corps of Engineers, U.S. Environmental Protection Agency
National Weather Service	Provides data to U.S. Geological Survey for use in flood routing

National/Local Environmental Groups	Groups specifically interested in promoting safe and proper waste management
Non-profits	Alliance for Chesapeake Bay, Chesapeake Bay Foundation, Chesapeake Bay Commission, Citizens for Better Eastern Shore, Clean Virginia Waterways, Coastal States Organization, Ducks Unlimited, Elizabeth River Project, Friends of Dragon Run, Green Infrastructure Center, James River Association, Ocean Conservancy, The Nature Conservancy, Virginia Aquarium, VA Conservation Network, VA Eastern Shore Land Trust, Wetlands Watch
Office of Emergency Services	Provides space and data at gauging stations for the IFLOWS emergency flood program
Other Citizen Interest Groups	Other groups with general or particular interests in the waste management process.
Other Local Planning Organizations (PDCs/MPOs)	Other organizations that have vested interests in benefits and impacts of the local air quality planning process on transportation and economic development interests.
Other state agencies	The Virginia Information Technology Agency (VITA)
Other State Agencies (VDOT)	VDOT in particular to coordinate the air quality and transportation planning processes.
Other State and Federal agencies	Federal agencies including the US Department of Agriculture (USDA), the Natural Resources Conservation Service (NRCS), and Environmental Protection Agency (EPA) as well as other state agencies including the Department of Conservation and Recreation (DCR) and Department of Health (VDH) in co-funding some projects.
Other States' Agencies	Permit information is shared among state agencies, especially states that border Virginia (North Carolina, Maryland, West Virginia, Tennessee, Kentucky, D.C.) to assure a permit in a surrounding state will not adversely affect Virginia.
Other Virginia agencies (such as Virginia Department of Health)	VDH assists in assuring levels of toxic pollutants are set to ensure public health is protected.
Other Virginia state agencies	Department of Conservation and Recreation, Department of Game & Inland Fisheries, Department of Health, Department of Agriculture and Consumer Services
Environmental Protection Agency (EPA)	The Environmental Protection Agency (EPA) is a partner with DEQ at hazardous waste facilities in issuing permits and determining remediation goals. DEQ is in the lead at permitted facilities. EPA is in the lead at non-permitted facilities that need corrective action. DEQ also provides project management and technical support at non-permitted facilities in a work-share agreement with EPA.
Environmental Protection Agency (EPA) and Department of Defense (DOD)	The Environmental Protection Agency (EPA) and the Department of Defense (DOD) are partners with DEQ in waste remediation programs, through a formal process called Partnering, where teams decide the best remediation approach at a site. DOD is in the lead at Federal Facilities Restoration sites. EPA is in the lead at Superfund sites. DEQ is in the lead at Voluntary Remediation sites and Brownfield Redevelopment sites.
Local Air Quality Planning Organizations (LPOs)	Local air quality planning groups specifically established and certified by the Governor to assist in the development of air quality plans.
Local governments	Cities and towns of Virginia
Regional Air Quality Planning Organizations –	Planning and technical support organizations that represent multiple states to address air quality issues that are regional in nature.
Regional Solid Waste Management Planning Units	Local Governments that work together to meet waste management goals and responsibilities.
Related associations	Partners in this work include the Virginia Council on Litter Prevention and Recycling, the Virginia Recycling Association and the Virginia Organized Industries Concerned about the Environment (VOICE).
State Agencies	VA Marine Resources Commission, VA Dept. of Game & Inland Fisheries, VA Dept. of Historic Resources, VA Institute of Marine Science, Virginia Department of Transportation, Department of Mines, Minerals & Energy, Department of Health, Department of Conservation and Recreation
State and Federal Agencies	DEQ participates with other state and federal agencies in the regulatory program in a cooperative manner through the permitting program. DEQ partners with local, state, and federal agencies, industry, environmental groups and other stakeholders typically serving on many different work groups and technical advisory groups. DEQ has even partnered with others (i.e., universities and Non government organizations) on cooperative research and resource monitoring grants.
State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials	Provides an opportunity to interact with officials from air permit programs across the country through monthly conference calls and workshops. Provides a forum for interaction with EPA Office of Air Quality Programs and Standards (OAQPS).
The Environmental Protection Agency	Federal Agency
Business and Industry	Stakeholder groups and environmental advocacy organizations

Central agencies of the Commonwealth	The Department of Human Resource Management, Department of Accounts, Department of Planning and Budget.
Contractor	Assists DEQ by supporting the data acquisition and web page display of the monitoring data.
Department of Consolidated Laboratory Services	Provides laboratory services (testing and analysis)
Environmental Council of States	Policy development for all 50 states.
Trade Associations	Organizations such as the Virginia Manufacturers Association (VMA) work with permitting staff to ensure that the permits reflect an accurate picture of the air pollution controls available and the economic consequences of potential air permit conditions.
U.S. Army Corps of Engineers	Provides data
U.S. Environmental Protection Agency	The USEPA provides capitalization funding for the Fund and performs annual reviews of the program.
U.S. Environmental Protection Agency (EPA)	Federal agency responsible, in partnership with the states, for the implementation of the Clean Air Act and achieving air quality standards and goals.
U.S. EPA	Federal agency responsible, in partnership with the states, for the implementation of the federal waste management statutes.
U.S. Geological Survey	Provides both water quality and water quantity data
Virginia Department of Business Assistance	The Department of Business Assistance administers the loan program of the Small Business Environmental Compliance Assistance Fund, through an interagency agreement, for the Department of Environmental Quality.
Virginia Department of Conservation and Recreation	Provides water quality data and policy review related to 303(d)/305(b) Water Quality IR and support WQMIRA
Virginia Department of Game & Inland Fisheries, and Department of Forestry	APCO Electric Utility
Virginia Department of Health	Provides beach monitoring data and fish consumption advisories
Virginia Resources Authority	The Virginia Resources Authority is the financial administrator of the Fund and handles many of the financial aspects for the program. In addition, we partner with other funding agencies including the US Department of Agriculture (USDA), the Natural Resources Conservation Service (NRCS), and EPA as well as other state agencies including the Department of Conservation and Recreation (DCR) and Department of Health (VDH) in co-funding some projects.
Washington Council of Governments	A local government group which promotes the implementation of the Clean Air Act and achieving air quality standards and goals.

Agency Goals

• Achieve focused, more efficient programs to meet or exceed environmental standards

Summary and Alignment

This agency goal is aimed toward the same outcomes identified in Virginia's long-term objective to be a national leader in the preservation and enhancement of our economy. Meeting or exceeding environmental standards will enable Virginia to compete for new business and industrial opportunities. Protection of our environmental resources will enable those resources to be utilized for the best economic benefit. Because withholding of federal highway trust funds can be a sanction imposed for nonattainment of air quality standards, this agency goal also is aligned with the long-term objective to ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves our quality of life. Finally, this agency goal most directly relates to the long-term objective to protect, conserve and wisely develop our natural, historical and cultural resources.

Objectives

» Achieve certain, consistent, timely compliance and enforcement.

Description

In a timely manner, conduct appropriate enforcement actions in response to comply with federal and state regulatory requirements regarding waste management.

Develop and implement all necessary plans, policies and related programs required to improve air quality in the Commonwealth and provide cleaner air for its citizens

Objective Strategies

[Nothing Entered]

Measures

- ◆ Cumulative acres of land certified complete through the Voluntary Remediation Program
- ◆ Cumulative percentage of Small Quantity Generators that have never been evaluated
- ◆ Number of Petroleum Cleanup Cases Ongoing
- ◆ Percent of Stationary Source Stack Testing that is Observed by DEQ Staff
- ◆ Percentage of eligible, registered vehicles in nonattainment areas that were inspected
- ◆ Percentage of the Virginia Pollutant Discharge Elimination System (VPDES) active permitted universe of major facilities identified as being in Significant Non-Compliance (SNC) with water permit requirements
- ◆ The number of inspections completed by each underground storage tank inspector.

» Timely processing of accurate, effective and defensible permits that are environmentally protective

Description

Issue permits within the timeframe established by the Department of Environmental Quality's procedures manual.

This objective is of critical importance to meeting the overall agency mission as well as the long and short term objectives and goals of enhancing Virginia's environment and the health and welfare of the citizens of the Commonwealth. By achieving this objective, the permitting program will ensure that the quality of state waters is maintained, improvements in deteriorating waters are achieved and that the water resources of the Commonwealth will be utilized in a manner that assures that existing instream and offstream beneficial uses will be protected in the future. Reducing water pollution and conserving aquatic resources will result in improved health for Virginians, and protection and improvement in the Commonwealth's water resources and the Chesapeake Bay.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Cumulative number of hazardous waste sites where remedies to address hazardous waste releases have been constructed or were not necessary (Corrective Action 2020).
- ◆ Number of solid waste sites with Groundwater Protection Standard (GPS) exceedance(s) where a Corrective Action Plan or alternative plan has been approved.
- ◆ Percentage of DEQ technical reviews completed within 60 days of Stormwater Management Plan receipt.
- ◆ Percentage of Major and Minor New Source Review (NSR) issued within the regulatory time frames
- ◆ Percentage of Virginia Pollution Discharge Elimination System (VPDES) permits issued within 120 days of a completed application.
- ◆ The number of non-tidal wetland acres conserved (not lost to development).

» Optimize monitoring and assessment

Description

To monitor and assess state waters and provide data to ensure they are suitable for all designated uses (aquatic life, fish consumption, shellfishing, recreation, public water supply, and wildlife).

Improve air monitoring network and data assessment capability. The Department of Environmental Quality (DEQ) has plans to improve the air monitoring network as well as the data evaluation, assessment, and dissemination activities. These plans resulted from DEQ's review of the current monitoring network and data assessment functions to determine if the current ambient air quality data program meets the needs of our customers. Where such needs are not being met, required changes and network enhancements have been identified including the need for additional monitoring stations and updated instrumentation. The air monitoring network upgrades will be implemented in State FY 15 and State FY16.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of Completed Air Quality Monitoring Station Automation Upgrades

- ◆ The annual average of micrograms per cubic meter of fine particulate air matter measured
- ◆ The number of monitoring wells in the Potomac Aquifer showing stable water levels.
- ◆ Total annual statewide emissions of criteria pollutants

» **Provide proactive policy, comprehensive planning, and effective program development**

Description

Increase the implementation of good water quality improvement projects in areas where water quality does not meet state standards and the beneficial uses of those waters are impaired.

Timely claims reimbursement processing Increase solid waste recycling rates.

Develop and implement water quality improvement and water resources protection programs for the Commonwealth.

Through financial assistance to state agencies facilitate the protection and restoration of coastal resources, habitats and species of the Commonwealth.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of days to process reimbursement claims to petroleum tank owners for cleanup costs incurred.
- ◆ Percentage of Groundwater Technical Evaluations completed within the 60 day timeframe required by the procedures manual.
- ◆ Percentage of registered water permitted withdrawals that reported monthly water use.
- ◆ The number of days when ozone pollution is above the 2015 ozone standard of 70 parts per billion.
- ◆ The number of pounds of nitrogen discharged from major pollution point sources in the Chesapeake Bay watershed.
- ◆ The number of pounds of phosphorous discharged from major pollution sources in the Chesapeake Bay watershed.
- ◆ The number of rivers, streams or lakes removed from the Environmental Protection Agency's (EPA) Impaired Waters List.
- ◆ The percentage of regional and local solid waste planning districts meeting the mandated recycling rate.
- ◆ Tons of carbon dioxide emitted by power plants in Virginia
- ◆ Total Submerged Aquatic Vegetation (SAV) acres restored within Virginia portion of Chesapeake Bay in comparison to restoration goal; Number of Virginia Bay segments meeting their respective SAV acreage goals.

• **Foster an informed and engaged community**

Summary and Alignment

DEQ recognizes the value of involving people in matters relating to their environment. Knowledge and awareness, enhanced through education and public outreach, will promote sound government and decision-making. This agency goal thus is directly aligned with Virginia's long-term objectives to elevate the levels of educational preparedness and attainment of our citizens, to engage and inform citizens to ensure we serve their interests, and to inspire and support Virginians toward healthy lives and strong and resilient families.

Objectives

» **Improved environmental results through a more informed and engaged public**

Description

These outreach activities provide for a better informed public that will improve environmental protection decisions and promote cleaner water, improved air quality, and protection of our land resources.

Develop and provide programs to disseminate educational training materials and information related to reducing the amount of pollution in Virginia's watersheds.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of citizens voluntarily connecting with DEQ
- ◆ Number of waste water operator training CPE contact hours made available by the Wastewater Treatment Plant Operator Training Program (OTP).

• **Achieve an optimal use of current and new resources**

Summary and Alignment

This agency goal shares the same focus with Virginia's long-term objective to be recognized as the best-managed state in the nation. Efficient use of our resources will enable our agency to optimally protect, conserve and wisely develop Virginia's natural, historical and cultural resources.

Objectives

» **Maximize use of technology to create efficiencies**

Description

Increase electronic data exchange opportunities

Objective Strategies

[Nothing Entered]

Measures

» **Embrace continuous improvement in program development**

Description

Management of agency operations.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of improved agency program business processes.

• **Sustain an outcome oriented workforce and culture**

Summary and Alignment

This agency goal shares the same focus with Virginia's long-term objective to be recognized as the best-managed state in the nation. An engaged and motivated workforce will enhance DEQ's ability to protect, conserve and wisely develop Virginia's natural, historical and cultural resources.

Objectives

» **Continuously improve the agency's organizational development program**

Description

Provide organizational policies and procedures for succession planning and leadership development.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of people certified in Stormwater Management
- ◆ Percentage of DEQ employees that rate DEQ as "outcome oriented"

Major Products and Services

DEQ monitors air and water quality, issues air quality forecasts, and works to restore the quality of waters such as the Chesapeake Bay and

Virginia's rivers. DEQ also investigates fish kills, oversees cleanups at environmental incidents such as coal ash, fuel oil and chemical spills, and conducts special studies to investigate environmental contamination and its sources. As part of its effort to protect human health and the environment, DEQ issues environmental permits to businesses, local governments, and state and federal facilities. DEQ inspects and monitors permitted facilities, ensuring that they comply with regulations and permits. In cases where permit requirements are not met or where regulations are violated, DEQ focuses on bringing facilities into compliance.

DEQ communicates and collaborates regularly with individuals and organizations interested in environmental policy and procedures. DEQ's community involvement policy recognizes that stakeholders are valuable partners and seeks to engage people early and often in environmental decision-making. DEQ develops materials for meetings and public hearings, provides opportunities for meaningful involvement in all agency programs and regulatory actions, and looks for new ways to enhance public input and engagement related to permits and regulations. Citizens can work with citizen groups to monitor water quality, develop cleanup plans for "impaired" streams, rivers and lakes; and nominate waters of exceptional quality for special designation.

On July 1st, 2013, following legislation passed by the 2013 General Assembly, DEQ became the Commonwealth's lead agency for managing stormwater and nonpoint source pollution programs. This significant consolidation of programs previously managed by the Department of Conservation and Recreation (DCR) include stormwater permits, erosion and sediment control, Chesapeake Bay preservation, nonpoint source reduction, watershed restoration implementation (TMDLs) and training, funding and certifications for these programs. The transferred programs under one roof complement existing programs at DEQ and enhance our service to the public by helping to ensure that local governments, builders and developers, and the public are able to obtain the information and assistance they need for effective management and reduction of water pollution.

DEQ has received \$55 million in bond authorization for the Stormwater Local Assistance Fund, which will provide matching grants to local governments for the planning, design and implementation of stormwater best management practices.

Performance Highlights

DEQ has a number of performance measures for the many programs that the agency administers. The three key measures below are representative of how agency efforts positively impact citizen and environmental health in the Commonwealth. Specifically, as portrayed by these highlighted measures, the amount of nitrogen and phosphorus discharged from point sources in the Chesapeake Bay watershed has a direct impact on the health and recovery of the water quality in the Bay, while a reduction in the amount of carbon dioxide emitted from electric generating units in Virginia helps lessen the impact of greenhouse gases that contribute to climate change. By increasing underground storage tank inspections, the agency's primary productivity measure improves compliance with pollution prevention requirements, which reduces the number of petroleum releases into the environment.

Staffing

Authorized Maximum Employment Level (MEL)	973
Salaried Employees	781
Wage Employees	37
Contracted Employees	6

Key Risk Factors

Several factors will have a significant impact on the agency in the future:

Long-term Groundwater Declines - Current rates of pumping have led to groundwater level declines, land subsidence, and intrusion of saline water into Virginia's aquifers. These rates cannot be sustained; measured water levels and model simulations show that the state's primary coastal aquifers are being pumped faster than replenishment. By 2040, nearly 30 million gallons per day of additional groundwater needs are identified in local and regional water supply plans within the Eastern Virginia Groundwater Management Area. Increased needs for water will require additional tools and resources for the agency, public water suppliers, and the private sector to assess and address these needs while reducing groundwater declines. Along with other regulatory and non-regulatory efforts, reductions in permitted groundwater withdrawal allocations will be needed by 2017 in order to reduce the rate of decline.

Chesapeake Bay Watershed Implementation Plan (WIP) - As the implementation of the plan progresses over the next decade and beyond, the interaction between point and nonpoint source pollution abatement efforts and voluntary and regulatory programs will become more frequent and complex. Difficult policy and budgetary decisions must be made based on a comprehensive view of the impact of various water pollution sources and the interaction between them.

Increasing Number of Environmental Regulations - New environmental regulations promulgated at the federal level result in the need for states to implement policy changes, to adopt or amend state regulations, and increase the workload on existing permit, compliance and monitoring. The majority of these federal requirements do not include associated funding and thus constitute unfunded federal mandates.

Workforce Continuity - DEQ faces the risk of workforce attrition due to an aging workforce, reduced staffing levels and recruitment competition from the federal government and private environmental companies. Currently, 12.5% of DEQ staff are eligible to retire with an unreduced benefit and another 45% are eligible to retire with a reduced benefit. Being understaffed poses significant risk to agency operations.

Management Discussion

General Information About Ongoing Status of Agency

DEQ works to achieve its vision of cleaner water, improved air quality and productive re-use of contaminated land through a culture of efficient and effective government, excellent customer service, and continuous improvement. With limited resources and increasing demands, DEQ continues to meet all of its core obligations through strategic planning and prioritization of services. This focus has enabled the agency to maintain a high level of service despite a high rate of staff vacancy. As critical vacancies are filled, DEQ examines ways to enhance environmental management and improve services to customers while controlling costs in an environment of limited resources and increasing demands.

Focusing on these goals has helped DEQ achieve significant environmental improvements in the past 20 years. These improvements include:

- Air pollution in Virginia has decreased by 55 percent, and the number of high-ozone days has dropped by 97 percent statewide.
- 315 waterways—2,710 acres of lakes/reservoirs, 4 square miles of estuaries, and 264 miles of rivers/streams—are considered “fully restored” and now meet designated uses.
- Abandoned tire sites, which once numbered more than 1,300 statewide, have declined to less than 120.
- The state’s recycling rate has grown from 32 percent to 43.5 percent, saving energy and conserving landfill space.
- 37,526 leaking petroleum tank sites have been cleaned.
- 93% of hazardous waste facilities now meet all human health standards.
- Integration of stormwater, erosion and sediment, Bay preservation and nonpoint source programs with other DEQ water programs.
- Less waste production, water consumption and energy use by more than 400 Virginia Environmental Excellence Program members, including manufacturers, military bases, agencies and universities who go “above and beyond” in an effort to save money and natural resources.

DEQ embraces the concept of continuous improvement, and one of the tools DEQ uses for program evaluations is “Lean Six Sigma” (a proven cost and waste elimination method that has been used successfully in public and private organizations). In addition, DEQ performs internal program reviews and audits that assess the efficiency and effectiveness of agency programs. These efforts identify potential operational changes that will improve the efficiency and effectiveness of agency operations and provide opportunities to reduce the costs of compliance.

Information Technology

DEQ is committed to using technology to provide more efficient service and to reduce operational costs. DEQ’s current technology-based initiatives include:

- Comprehensive Environmental Data System (CEDS): DEQ’s system of record for environmental data. DEQ is converting the outdated legacy modules to an architecture that will enable integration among DEQ’s enterprise applications and mobile/web deployments.
- Enterprise Content Management System (ECM): DEQ’s repository for documents of record, implementing approved document retention. DEQ is upgrading the system to include single sign-on and enhanced ability to integrate seamlessly with the other enterprise applications.
- Geographic Information System (GIS): Geospatial information across DEQ used for modeling, analysis, and public information. DEQ is developing a GIS strategic plan to ensure future efforts in this area are focused, cost effective, and continue to provide staff with time and cost saving tools.
- Oracle E-Business Suite (eBiz): DEQ’s transaction and reporting database for financials, human resources, purchasing, and project costing. DEQ continues to upgrade and enhance eBiz to meet technical support requirements and evolving business needs.
- Twenty-four inspectors were equipped with iPads to capture technical and GPS data while inspecting underground petroleum storage tanks sites.

The dynamic nature of environmental regulation demands ever-changing environmental data for analysis and decision-making, requiring a sustained effort toward efficient capture, storage, protection, and exchange of this data. By integrating CEDS, ECM, GIS, and eBiz, DEQ is laying the foundation for future initiatives that will benefit citizens, the regulated community and other government agencies. DEQ’s plans for the future include:

- Web-based permit application process and reporting for the regulated community;
- Mobilization of more inspectors, water quality assessors, and monitoring staff with tools for on-site data capture and global positioning;
- Sophisticated environmental data modeling and forecasting tools; and
- Efficient data retrieval using Business Intelligence technology and an enterprise data warehouse.

Estimate of Technology Funding Needs

Workforce Development

DEQ strategically addresses risks of an aging workforce, reduced staffing levels, and recruitment competition through training, recruitment and retention, succession planning and continuous improvement initiatives. DEQ has identified key agency roles and core skills, as well as knowledge, skills and abilities (KSAs) for those roles in order to facilitate targeted recruitment for KSA gaps and targeted retention/succession planning for key roles.

DEQ faces workforce challenges due to an increasing number of employees who are eligible to retire; the loss of staff to the federal and local governments; and private industry firms that offer salary ranges much greater than DEQ can offer. Currently, 31.3% of DEQ’s workforce will be eligible to retire without a reduced benefit in the next five years. DEQ has developed strategic objectives for a strong workforce development program described below.

A competency based career progression program (Career Path I & II) that develops staff technical competence and provides incentive for staff to stay with the agency by providing advancement and development opportunities within one's current job. DEQ's turnover rate continues to trend downward compared to the state average. For 2014, DEQ's turnover rate is 2.6% compared to the state turnover rate of 10.5%.

A competency-based leadership development program (Career Path III) that identifies and develops high performing staff to ensure the agency has a pipeline of qualified leaders to meet future challenges. This program helps ensure DEQ has leadership bench strength to promote from within. DEQ's internal promotion rate in 2013 was 20% compared to the state promotion rate of 12.6%. In FY2014 DEQ's promotion rate dropped to 6.3% due to a slow-down in higher payband positions within our agency. However, DEQ's lateral transfer rate was 43.8% compared to the state average of 26.3%. Lateral transfers within DEQ provide employees with new opportunities to acquire new/additional competencies to help them better compete for future leadership roles.

DEQ's leadership training program for middle management integrates succession planning into operational areas and increases coaching frequency, facilitates knowledge transfer, and creates development opportunities. The program also holds managers accountable for displaying core leadership competencies through performance appraisals and requires 10 hours of leadership training every year.

DEQ offers a Graduate Tuition Reimbursement Program whereby staff are reimbursed up to \$1,500 per fiscal year for graduate courses at an accredited university. Participants must sign a retention agreement that is active for one year after the graduate course is complete.

DEQ's focus on lean business processes and operational business improvement plans (BIPs) addresses staffing vacancy challenges by streamlining business processes, identifying inefficiencies, and reducing costs.

DEQ's Job Partnering Program allows employees to gain new skills and experience greater job satisfaction offered by increased work diversification. The agency benefits by having more versatile staff to address resource constraints or other challenges. This program strives to develop motivated employees through cross-media and cross-program work assignments.

DEQ has a robust unpaid volunteer and Summer Student Intern Program. The program's objective is to provide professional level work experience for college students and was established as one of the key initiatives in the Department's commitment to expand and enhance the agency's workforce. Students participating in these programs must exhibit a genuine interest in learning about the agency as well as gaining practical work experience.

Other DEQ recruitment and retention strategies include: teleworking, tuition reimbursement, recognition and reward programs, formal training, access to technology tools, and building an outcome-oriented organizational culture.

Physical Plant

DEQ operates a central office in Richmond, six regional offices and two satellite offices across the state. All operating space is leased. With the exception of an office in Charlottesville (shared space with the Department of Forestry), office space is privately-owned. Lease terms vary based on estimated local market conditions. Each time a lease comes up for renewal, DEQ works with the Department of General Services (DGS) to analyze the market conditions, physical location in relation to customers and field work, the availability of state-owned space, telecommuting opportunities, the potential for space reductions in relation to programmatic or budget changes, reducing paper file storage costs through the use of DEQ's Enterprise Content Management (ECM) System, and other metrics to make decisions about future lease agreements. Since office space is leased, there is always a concern that space will not be available when a lease is up for renewal.

Supporting Documents

Title	File Type
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Land Protection Permitting [50925]

Description of this Program / Service Area

The Department of Environmental Quality (DEQ) issues permits and approvals to facilities that manage solid and hazardous waste. The permits contain requirements for the design, operation (including environmental monitoring) and proper closure of a facility upon cessation of regulated activities. The permits also define the appropriate corrective action and measures to be undertaken should pollutants escape into the environment. The goal of developing and implementing a closure plan is to prevent such pollution from reaching the land and groundwater. Remediation plans address the cleanup of any known or future releases. Waste permits are required for treatment, storage, disposal, and incineration of hazardous and solid waste.

Mission Alignment

The Department of Environmental Quality (DEQ) works with the Environmental Protection Agency (EPA) and facilities to manage waste effectively, to perform environmental monitoring and to cleanup waste releases. This protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Products and Services

Description of Major Products and Services

DEQ provides a service via the review and approval of the permit applications, closure and post-closure care plans, environmental monitoring data, and corrective action plans developed to cleanup waste releases.

DEQ's product is the waste permit, including operational requirements, closure plans, monitoring plans, and corrective action plans.

DEQ also provides determinations regarding current risks to human health, migration of contaminated groundwater and remedy construction progress, and DEQ facilitates the reuse of unused properties by making final corrective action decisions.

Anticipated Changes

At some point the economy will rebound and the workload will increase.

Factors Impacting

Economic fluctuations will affect the volume of permits.

Financial Overview

DEQ funding for Land Protection Permitting comes from federal funds (26%), general fund (GF) appropriation (23%), and other nongeneral fund revenues (51%), primarily from solid waste and hazardous waste permit fees. Federal funds are only provided for hazardous waste activity, and require matching funds that are provided by the hazardous waste permit fees and general funds. General funds and solid waste fee revenues constitute the solid waste permitting support.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	758,457	2,574,723	758,457	2,574,723
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Land Protection Compliance and Enforcement [50926]**Description of this Program / Service Area**

The Department of Environmental Quality (DEQ) works with the Environmental Protection Agency (EPA) and facilities to manage waste effectively and to cleanup waste releases. DEQ inspects facilities that manage solid and hazardous waste. The regional solid and hazardous waste compliance staff conduct field inspections to verify adherence to permit requirements and regulations, review and track self-reporting data from facilities, and provide technical guidance to the regulated community. DEQ conducts appropriate enforcement actions in response to the continued failure or unwillingness of regulated entities to comply with federal and state regulatory requirements regarding waste management. Enforcement activities include: compelling compliance and remediation through agreements or administrative orders; imposing penalties when appropriate to recover costs, remove the economic benefit of noncompliance, and deter future violations; identifying and responding to criminal violations; establishing comprehensive and consistent enforcement policies to ensure that all parties receive similar treatment for similar violations; providing assistance in cases referred to the Office of the Attorney General; coordinating with the EPA; assisting other federal and state agencies as necessary; and providing advice to representatives of the regulated community and other departments of DEQ regarding regulatory interpretations.

Traditionally, enforcement efforts have supported the permitting programs by ensuring that permit conditions are followed and that permitted facilities can compete on an equal basis with other entities in the marketplace. Enforcement has also sought to eliminate unpermitted activities either by terminating those activities or requiring them to obtain a permit, remediating any environmental damage that may have been done, and deterring future violations by eliminating the economic benefits of noncompliance.

Enforcement activities have generally been undertaken for all waste permit programs, including hazardous, solid and regulated medical wastes; open dumps; and other, unpermitted, waste disposal activities.

DEQ's waste remediation staff review remediation plans to clean up contaminated sites. The Federal Facilities Restoration Program remediates sites at Department of Defense and Defense Logistics Agency installations. Private sites on the National Priority List are remediated under the Superfund Program or other federal authority. DEQ's Brownfield Program issues letters acknowledging that owners are protected from environmental liability. DEQ's Voluntary Remediation Program issues certificates of satisfactory completion to owners that are not mandated to remediate but who voluntarily clean up their property, thus removing the environmental concerns and releasing the property for resale.

The Pollution Investigation and Response activity is responsible for ensuring that the agency appropriately assesses and responds to all pollution reports it receives, and for conducting DEQ planning and coordination necessary to ensure that the agency meets its responsibilities in the event of an environmental emergency. The Virginia Environmental Emergency Response Fund is utilized for investigation and response to nonpetroleum contamination when the responsible party is unknown or unwilling.

Through regulation, inspection and approval of contingency plans, conducting or overseeing cleanup operations at sites contaminated by petroleum products, and assessing and responding to reported pollution incidents, DEQ seeks to reduce the number and severity of leaks from underground and aboveground storage tanks. Underground and aboveground petroleum storage tanks are required by law and regulation to meet operational and construction requirements for the early detection and prevention of leaks. DEQ accepts and maintains registration records of approximately 29,000 active regulated storage tanks; conducts compliance inspections at storage tank facilities; reviews and approves contingency plans for potential oil spills; and provides technical assistance to tank owners. The cleanup activity requires remediation of the many sites in Virginia that are contaminated by petroleum products each year (approximately 1,500/year). As part of site corrective action, clean water is provided to individuals with petroleum contaminated water supplies. DEQ determines the Responsible Party (RP) and ensures that the RP performs proper site remediation. DEQ provides guidance on the extent of site characterization to be done, reviews characterization reports, requires cleanup activity appropriate to the environmental and health risks posed by the contamination and monitors cleanup progress. Where the RP of a petroleum release cannot be determined or is unable to correct the problem, DEQ conducts state-led investigations and cleanups. DEQ also processes reimbursement claims for investigation and cleanup by tank owners under this service area. The Pollution Investigation and Response activity is responsible for ensuring that the agency appropriately assesses and responds to all pollution reports it receives, and for conducting DEQ planning and coordination necessary to ensure that the agency meets its responsibilities in the event of an environmental emergency (primarily oil spill emergencies). This service area also provides the budgeting, claims processing, tracking and other administrative functions required for the day-to-day operation of the Virginia Petroleum Storage Tank Fund (VPSTF) itself.

Mission Alignment

Through efforts in this service area, land is cleaned up that otherwise would not be remediated, petroleum leaks are prevented and cleaned up, green space is preserved and blighted sites are put back into productive use.

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

Services include the review of facility operations and data, the review and approval of the eligibility application and remediation plans developed to clean up the sites. Products include the waste inspection report (indicating whether the facility is in compliance with requirements), warning letters or notices of violation, letters acknowledging owners are protected from environmental liability, and certificates of satisfactory completion to owners who cleanup their property.

Beginning in FY13, this service area will administer the cost of reimbursing the cleanup of underground storage tanks. Leaking tanks could pose serious risk to the drinking water surrounding them. This function was originally part of service area 51226.

Through inspections and reviews of facility operations and data, better operating practices are implemented at petroleum storage tank facilities that should reduce the severity and frequency of leaks. Agency oversight ensures that when leaks happen, they are addressed promptly and completely.

Anticipated Changes

We expect an increase in permits and a corresponding increase in violations.

Factors Impacting

Changes in the rate of violations by permittees. Also, economic changes should increase the volume of permits issued with a corresponding increase in compliance reviews performed.

Financial Overview

DEQ funding for Land Protection Compliance and Enforcement comes from the Virginia Petroleum Storage Tank Fund (VPSTF) (56%), federal funds (15%), general fund (GF) appropriation (6%), and other nongeneral fund revenues (23%) including revenues from solid waste and hazardous waste permit fees, The Virginia Environmental Emergency Response Fund, and other special revenues. The VPSTF funds were moved from the water protection program to the land protection program beginning in FY 2013. Federal funds are not available for solid waste management. Most of the federal funds require state matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,227,712	18,296,496	1,227,712	18,296,496
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Land Protection Outreach [50927]

Description of this Program / Service Area

DEQ’s primary outreach programs include: Public Information and Outreach, Public Affairs, Litter Prevention and Recycling, Pollution Prevention, and Coastal Zone Management.

Mission Alignment

Information and outreach programs help people understand laws, regulations and programs designed to protect and enhance environmental quality. Programs work to help people and businesses, individually and collectively, make responsible and informed decisions and act voluntarily to conserve or protect natural resources.

Products and Services

Description of Major Products and Services

Services: 1. Information to citizens, the media and other organizations through correspondence, media releases, the agency web-site and other venues. 2. Technical assistance to agencies, grantees and other customers (e.g. coordinating meetings, providing information, conducting conferences, initiating new programs. 3. Financial assistance to grantees (e.g. funding positions, supplies, travel, etc.)

Products: 1. Educational products: fact sheets, brochures, website, webinars and exhibits. 2. Research products: reports, data, maps, interactive mapping sites and other online resources, management tools.

Anticipated Changes

In July the Virginia Naturally program (Office of Environmental Education) was transferred to the Department of Conservation and Recreation resulting in fewer staff conducting outreach and training in litter prevention, waste management, pollution prevention and services to support teachers, local governments, and community organizations.

Factors Impacting

No changes anticipated during this biennium.

Financial Overview

DEQ funding for Land Protection Outreach comes from federal funds (34%), general fund (GF) appropriation (34%), and revenues from nongeneral fund sources (32%).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	214,328	414,183	214,328	414,183
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Land Protection Planning and Policy [50928]**Description of this Program / Service Area**

The land protection planning and policy service area involves the development and implementation of the overall waste management and remediation programs for the Commonwealth of Virginia to provide cleaner lands for its citizens.

This is accomplished through the coordinated efforts of regulatory development and planning, data analysis, policy and program development, and litter control and recycling staff. These groups work in concert to improve the understanding of waste management and land resource conditions, provide information to the public and to decision-makers, assist in developing policies, formulate plans and strategies to reduce waste and contamination, improve land resources, strive towards implementation of the waste management hierarchy, and protect the Commonwealth's land resources. These programs also help to ensure the Commonwealth meets the many state and federal mandates related to waste management.

The Virginia Coastal Management Program receives annual funding from National Oceanic and Atmospheric Administration (NOAA) under the federal Coastal Zone Management Act to implement and improve Virginia's laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters. By virtue of having a federally approved coastal zone management program, Virginia has the authority to require that federal actions be consistent with the state's enforceable, incorporated coastal laws. DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state projects, federal documents developed pursuant to the National Environmental Policy Act, permits for construction or expansion of public airports or runways, permits to drill for oil or gas in Tidewater, environmental documents addressing the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews. DEQ reviews federal actions (direct, indirect, and federally funded) which affect Virginia's Coastal Zone to ensure consistency with the Virginia Coastal Program.

Reports from the regulated community under the Emergency Planning and Community Right-to-Know Act are received and managed for: (1) emergency releases of chemicals reportings (Section 304); (2) Material Safety Data Sheets (MSDSs) of lists of MSDS chemicals (Section 311); (3) Emergency and Hazardous chemical reporting - Tier I/Tier/II (Section 312); (4) and the Toxic Release Inventory (TRI) reportings (Section 313). This information is made available to any citizen exercising his/her right-to-know what kinds and amounts of hazardous/toxic materials are stored, processed, generated, used, or released in the community. Support is provided to the Virginia Emergency Response Council (VERC); to conduct TRI data QA/QC and make data quality check against Environmental Protection Agency TRI data; to compile and publish annual Virginia TRI Summary Report by March of each year.

Mission Alignment

This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of its citizens by determining and taking the actions needed to meet or exceed environmental protection goals.

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

Policy – Develops overall agency waste management policies by working with agency stakeholders and with executive and legislative branch officials. This work results in legislative and programmatic initiatives to promote waste management goals.

Planning – Develops waste management program planning documents and information and reviews local solid waste management plans.

Regulatory Development – Develops regulations needed to implement and enforce waste management policies and plans.

Anticipated Changes

Reduced federal funding.

Factors Impacting

Changes in funding.

Financial Overview

DEQ funding for Land Protection Planning and Policy comes primarily from general fund (GF) appropriation (91%), with a small amount from federal funds (9%).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	225,122	22,499	225,122	22,499

Changes to Initial Appropriation	0	0	0	0
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Supporting Documents

Title	File Type
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Water Protection Permitting [51225]

Description of this Program / Service Area

Permitting for water protection involves the issuance of Virginia Pollution Discharge Elimination System (VPDES) permits and Virginia Pollution Abatement (VPA) permits for discharges of pollutants to state waters; Virginia Water Protection (VWP) permits for impacts to wetlands and streams related to development activities or surface water withdrawals; and Groundwater Withdrawal (GW) permits for significant withdrawals from ground water in designated ground water management areas.

VPDES program authority is delegated by the Environmental Protection Agency (EPA) to Virginia in order to implement provisions of the Clean Water Act and ensuing regulations. Virginia State Water Control Law is also enforced through this program and its regulations. VPDES permits are issued to point source dischargers of wastewater in order to control discharged pollutants to the degree necessary to protect State waters. DEQ also operates a Pretreatment Program under VPDES to treat the toxic, hazardous and concentrated pollutants discharged as a result of industrial manufacturing processes. Pretreatment is the treatment of industrial wastewater at the industrial facility itself, before the wastewater is discharged into the local sewer system. The protection is achieved by regulating the non-domestic user of the municipal treatment works, commonly called industrial users or indirect dischargers.

The VPA permit program implements Virginia law for managing pollutants where there is no point source discharge but a potential impact to state waters exists. The most common activity regulated by this permit is land application of solid or liquid wastes such as biosolids, animal manure, and reclaimed wastewater.

The VWP permit program implements Virginia law to regulate activities involving impacts to wetlands and streams and the withdrawal of surface water to assure maintenance of state waters at such quality as will protect or enhance all beneficial uses. The VWP permit program is also Virginia's 401 Certification program under the Clean Water Act.

The GW permitting program implements Virginia law to designate groundwater management areas and to regulate the withdrawal of groundwater within these areas to assure that all existing lawful users can maintain groundwater as a future water supply. Withdrawals in excess of 300,000 gallons in any month are required to apply for and receive a permit prior to initiation of withdrawal.

Mission Alignment

The VWP, VPDES, VPA and GW regulatory programs provide effective and responsible means of ensuring protection of the Commonwealth's surface waters, groundwater, wetlands and aquatic resources, while allowing for continued economic development in an environmentally sound manner.

Products and Services

Description of Major Products and Services

DEQ reviews and issues permits and provides expertise and advice to a variety of customers, ranging from specific projects to general public inquiries. DEQ's VWP, VPDES, VPA and GW staff provide responsive evaluation of impacts and benefits of permit applications and compensation proposals; provide for forums for input by stakeholders when program changes or new initiatives are planned; and provide educational, technical and policy training and guidance to customers through a variety of means.

Other products and services of this program include development of procedural manuals, guidance, and onsite inspections, interpretations of laws and regulations, negotiating permit approvals with EPA, drafting permits, working with the permittees, the public, EPA, other state agencies and environmental groups to gather data, and monitoring the permitting activity as well as the losses and gains of the resource itself. DEQ manages, administers, develops, and implements guidance for these programs in order to issue consistent, timely and enforceable permits to protect and manage the state's water resource in accordance with federal and state laws and regulations. Onsite inspections conducted by DEQ and laboratory inspections conducted by the Department General Services, Division of Laboratory Consolidated Services, assure valid data is being generated and reported to DEQ. To streamline the permitting process for applicants and DEQ, general permits are developed and adopted as regulations. DEQ will also initiate updates of regulations to comply with federal and state laws and regulations, review legislation for impacts to the Commonwealth, and address other complex permit issues as necessary.

Anticipated Changes

Other than Ground Water Withdraw Permits and Groundwater Ambient Monitoring no significant changes in the customer base are anticipated.

Factors Impacting

With the expansion of the Ground Water Management area on January 1, 2014, the number of permits and DEQ services associated with Ground Water Withdrawal Permits are expected to increase. Even during slow economic conditions permittees and DEQ services are expected to remain stable.

Financial Overview

DEQ funding for Water Protection Permitting comes from federal funds (7%), general fund (GF) appropriation (49%), and other nongeneral fund revenues (44%) including water permit fees. Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,587,632	4,880,301	4,649,090	4,880,301
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Water Protection Compliance and Enforcement [51226]

Description of this Program / Service Area

The purpose of this service area is to ensure that facilities regulated by the Department of Environmental Quality (DEQ) are in compliance with water protection requirements. Compliance activities involve inspecting permitted facilities that discharge to state waters to determine if they are adhering to the conditions of their permit. While minor corrective actions are informal, sometimes compliance activities result in formal enforcement actions to ensure that corrective actions are taken and remediation occurs.

Inspections of Virginia Pollution Discharge Elimination System (VPDES) permitted facilities will assure permit compliance and improve and protect water quality of Virginia’s surface waters. DEQ conducts onsite inspections of facilities having VPDES permits for their discharges of pollutants to state waters. These facilities are required to monitor their discharge for compliance with their permit conditions and report the results to DEQ on a routine basis. DEQ inspects the approximately 1,033 individual VPDES permit facilities and approximately 5,000 general VPDES permit facilities for compliance with their self monitoring requirements. DEQ also validates VPDES self-monitored data, with the goal of protecting high quality waters and returning impacted waters to safely fishable and swimmable conditions.

Mission Alignment

This service area protects and enhances Virginia’s environment and promotes the health and well-being of the citizens of the Commonwealth by preventing contamination to the lands and state waters, protecting high quality waters and ensuring that all state waters meet water quality standards that are protective of aquatic life.

Products and Services

Description of Major Products and Services

Compliance assistance, inspections, enforcement and review of facilities, operations, and data.

Anticipated Changes

The number of permittees and services provided by DEQ is expected to remain stable even during slow economic times.

Factors Impacting

The number of permittees and economic fluctuations.

Financial Overview

DEQ funding for Water Protection Compliance and Enforcement comes from federal funds (32%), general fund (GF) appropriation (39%), and other nongeneral fund revenues (29%) including water permit fees. Virginia Petroleum Storage Tank Funds were moved to the Land Protection service area (50926) beginning in FY 2013. Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,712,078	5,897,564	3,712,078	5,897,564
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Water Protection Outreach [51227]

Description of this Program / Service Area

The water protection outreach service area involves providing information, training, technical assistance, and support to citizens, community groups, local governments, regulated facilities, and community educators about water resources protection and environmental protection programs in the Commonwealth. The Department of Environmental Quality (DEQ) works with educational organizations, business and industry, local governments, interested citizens and organized groups to inform people about watersheds, the protection and restoration of Virginia's water quality and water supplies. DEQ's outreach activities also provide technical assistance and training to regulated entities to help assure compliance with environmental statutes and regulations.

DEQ's primary water protection outreach programs include: Public Information and Outreach, Public Affairs, Wastewater Treatment Plant Operator Assistance, Wastewater Treatment Plant Construction Assistance, Citizen Monitoring, Pollution Prevention, Environmental Impact Review, and Coastal Zone Management.

The Public Information and Outreach Program provides training using standards-based Project WET materials to community educators about water quality and quantity. The Office of Training provides training and certification to local governments and other parties related to erosion and sediment control and stormwater management to implement regulations required by Virginia's Bay Act and federal Clean Water Act.

Mission Alignment

This service area directly aligns with DEQ's mission by providing the assistance needed by communities and other organizations for complying with water quality requirements. Training and outreach programs help stakeholders understand state and federal laws and regulations. It helps to ensure that the citizens we serve have access to information and have a better understanding of the programs implemented by DEQ. It improves the information provided for the agency's use in making environmental protection decisions, which results in better decisions. This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of its citizens by providing the information, technical assistance and understanding needed to meet or exceed environmental protection goals.

Products and Services

Description of Major Products and Services

Services: 1. Information to citizens, the media and other organizations through correspondence, media releases, the agency website and other venues. 2. Technical assistance to waste water treatment plants, local governments, citizen monitors, agencies, grantees and other customers (e.g. coordinating meetings, providing information, conducting conferences, initiating new programs. 3. Financial Assistance to grantees (e.g. Water Quality Improvement Fund) 4. Training and workshops to support waste water treatment plants, biosolids land appliers, citizen water monitors, local governments and community organizations.

Products: 1. Educational products: training programs, fact sheets, brochures, website, webinars, exhibits, curriculum. 2. Research products, reports, data, maps, interactive mapping sites and other online resources, management tools.

Training: Transfer certification programs from DCR to DEQ (number is unknown at this time).

Outreach and Education:

Sponsor training for 500 science and community educators annually to incorporate water and environmental stewardship into local watershed restoration (TMDL) implementation plans.

Anticipated Changes

An increased demand for technical assistance and training from local governments is anticipated.

Factors Impacting

In July 2012 the Virginia Naturally program (Office of Environmental Education) was transferred to the Department of Conservation and Recreation resulting in decreased staff and services supporting outreach. In July 2013 responsibility for Virginia's stormwater programs, including erosion and sediment control, transferred from the Department of Conservation and Recreation to DEQ. New state and federal regulatory deadlines, especially on local governments, to meet nutrient and sediment reductions will spur additional demand for services.

Financial Overview

DEQ funding for Water Protection Outreach comes from federal funds (29%), general fund (GF) appropriation (22%), and other nongeneral fund revenues (49%). Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	435,061	1,559,587	435,061	1,559,587
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Water Protection Planning and Policy [51228]**Description of this Program / Service Area**

State and federal requirements for water quality and water resource management plans and regulations have substantially increased in recent years to address areas that do not meet water quality standards, to restore the Chesapeake Bay, and to ensure a safe and adequate drinking water supply for all Virginians.

The water protection planning and policy service area involves the development and implementation of the overall water quality improvement and water resources protection programs for the Commonwealth. The basic approach to the water quality and water resources planning process is to:

examine water quality and quantity across the Commonwealth;

- Identify areas where water quality needs improvement or water resources are stressed;
- Develop and implement strategies to reduce pollution and to bring about the necessary improvements to water quality or to manage the demands placed upon the water resources to ensure beneficial uses are protected; and
- Evaluate progress and ensure that the resulting water quality improvements and water resource productivity and availability remain in the future.

This is accomplished through the coordinated efforts of DEQ water supply planning, ground-water characterization, water resources research and data analysis, water quality planning, water quality research, regulatory development, and policy and program development staff. These groups work in concert to improve the understanding of ground water and surface water conditions, provide information to the public and decision-makers, assist in developing policies, formulate plans and strategies to reduce water pollution, improve water quality and protect wetlands, and ensure every person in the Commonwealth has access to a safe and adequate water supply. These programs also help to ensure the Commonwealth meets the many state and federal mandates that promote water quality.

Groundwater characterization efforts include the publication of the Sediment Distribution and Hydrologic Conditions of the Potomac Aquifer, initiation of the study of the Hydrologic Characteristics of the Piney Point Aquifer for Water Supply Development in the Virginia Coastal Plain, optimization of the saltwater intrusion monitoring network, and start-up of a state-wide ambient groundwater monitoring program. The ambient groundwater monitoring program will be a vital component in the implementation of the state groundwater quality standards and the coastal aquifer studies will assist in on-going efforts to stabilize water levels in this system.

All local and regional water supply plans have been submitted, were reviewed, and compliance conditions communicated. The information has been analyzed for the cumulative impact using a number of water resources risk assessment metrics. These data have been compiled into water resources risk assessment maps and will serve as the basis of ongoing statewide water availability management. This information has been compiled as the State Water Resources Plan and will be updated every five years.

Water quality research initiatives include the water quality standards program and biological risk assessment activities. Water quality standards are the regulatory yardsticks against which we measure the water quality required to protect both aquatic life and the health of the citizens of the Commonwealth. This regulation consists of both narrative and numerical criteria and designated uses of state waters. Water quality standards serve as the regulatory basis for setting appropriate permit limits for the discharges to state waters under DEQ's water permitting programs. In addition, we compare our water monitoring data to the water quality standards to determine if the water quality is being maintained and to assess water quality for federal reporting requirements.

The biological risk assessment program involves three statewide monitoring programs (macroinvertebrate biomonitoring, fish tissue and sediment risk assessment, and lake monitoring) and the James River Kepone fish tissue monitoring program. Information from the biological monitoring activities along with water chemistry information is used to assess whether current surface water quality is sufficient to support designated uses specified in the water quality standards regulations for that water body. The results of these collections are summarized in the state water quality assessment report to Congress required under the federal Clean Water Act. This information is also used by the agency's regional staff to establish water quality limited segments and assessment needs. The Virginia Health Department also uses the Kepone and statewide tissue monitoring information in establishing fishing health advisories and bans. Furthermore, the information collected from lake monitoring is used to establish a priority ranking list of publicly owned lakes eligible for restoration grant funds under the federal Clean Water Act. The information also serves as a basis for regulation designation of nutrient enriched waters to control phosphorus in the permitted effluents.

Water Quality Planning consists of five components, as described by Section 303 of the Clean Water Act:

1. The 303(e) Continuing Planning Process;
2. The 303(d) Total Maximum Daily Load (TMDL) Priority List;
3. The development of TMDL regulations;
4. The 303(e) Water Quality Management Plans; and
5. The development and implementation of Virginia's Nonpoint Source Plan.

The 303(e) Continuing Planning Process describes all of Virginia's water quality programs involved with attaining and maintaining the water quality of the waters of the Commonwealth.

The 303(d) TMDL Priority List identifies and describes the waters in the state which need watershed clean up planning, such as TMDLs or

permit-based solutions. These are waters which violate Virginia's water quality standards and waters that receive effluent from treatment facilities which are scheduled to install advanced treatment to maintain water quality.

Virginia is required to develop watershed clean up plans, such as TMDLs, for all waters listed on the biennial 303(d) TMDL Priority List. The TMDLs have an extensive public participation process and area adopted by the State Water Control Board as regulations.

The 303(e) Water Quality Management Plans are the repository of the TMDLs and the TMDL implementation plans for attaining and maintaining water quality standards.

The Nonpoint Source Plan is developed pursuant to § 10.1-2124. It includes short and long goals that cover a five year planning horizon for management of nonpoint source pollution as well as more specific and programmatic milestones that align with the Chesapeake Bay biennial planning framework.

Additionally, the agency is a member of the Ohio River Basin Sanitation Commission (ORSANCO) and a participant in the Interstate Commission on the Potomac River Basin (ICPRB) interstate compacts. The agency also supports the Roanoke River Basin Bi-state Commission and the Virginia Roanoke River Basin Advisory Committee. These interstate compacts and river basin planning commissions enhance cooperative planning for the resource management of their respective watersheds.

The Environmental Impact Review Program coordinates the Commonwealths' review of Environmental Impact Reports for major state or federal projects, construction or expansion of public airports or runways, oil or gas drilling in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federally required environmental reviews.

The Virginia Coastal Program receives annual funding from the National Oceanic and Atmospheric Administration to implement and improve its laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters and all coastal waters out to the 3 mile territorial sea boundary. DEQ serves as the lead agency for this networked program of state agencies and local governments.

Mission Alignment

This service area is essential to supporting the agency mission of enhancing the environment and ensuring all Virginians will enjoy cleaner water that is available for all uses.

Products and Services

Description of Major Products and Services

Develops overall agency water quality and water resources policies by working with agency stakeholders and with executive and legislative branch officials. This work results in legislative and programmatic initiatives to promote water quality and water resources goals.

Develops water quality plans and strategies, including Total Maximum Daily Loads (TMDLs), TMDL implementation plans, develops statewide water resources plans, and assists localities in developing and implementing local and regional water supply plans.

Develops regulations needed to implement and enforce water quality and water resources policies and plans.

Anticipated Changes

Federal and state funding are expected to decline. Support from local governments is expected to be stable.

Factors Impacting

Federal and state funding for water monitoring and analysis activities, development of plans, and implementation of plans.

Support from and cooperation with local governments and citizen groups.

Financial Overview

DEQ funding for Water Protection Planning and Policy comes from federal funds (27%), general fund (GF) appropriation (70%) and other nongeneral funds (3%). Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,087,298	1,309,473	3,087,298	1,309,473
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Water Protection Monitoring and Assessment [51229]

Description of this Program / Service Area

State waters are monitored on a routine basis in order to assess their physical, chemical and biological quality to ensure that water quality standards are met and that waters are suitable for all designated uses (aquatic life, fish consumption, shellfishing, recreation, public water supply, and wildlife). Chemical, benthic, and/or fish tissue data from surface waters are collected throughout Virginia at over 2,000 locations. These data are assessed (i.e. compared to state water quality standards) enabling a determination of whether water quality supports, or does not support, the historical (designated) uses available to benefit the public at large. Also included is targeted monitoring to determine if nutrient reduction requirements set forth by the EPA’s Chesapeake Bay TMDL and Virginia’s related Watershed Implementation Plan to restore and protect the quality of the Chesapeake Bay and its tidal tributary rivers are being met.

Surface water quantity data are used to process discharge permits, develop Total Maximum Daily Loads (TMDLs), evaluate water quality data, determine safe yields of water sources to support water supply planning activities, aid in the design of bridges and intake structures, and indicate the severity of a flood or drought. Part of the data collection effort includes conducting stream flow measurements during floods and droughts.

Groundwater data collected provides an indication of the impacts of numerous withdrawals on ground water resources, basic information to support water supply planning activities, and further indications of drought severity. The data are used to calibrate and verify the Coastal Plain Groundwater Model that is used to support the Groundwater Withdrawal Permitting Program.

Mission Alignment

Protects the quality of state waters enhances Virginia’s environment and is essential to enhancing the health and well being of the citizens of Virginia. Authority for water quality monitoring is contained in VA Code § 62.1-44.19:5. (Water Quality Monitoring and Reporting) as part of the State Water Control Law).

Products and Services

Description of Major Products and Services

Includes the routine monitoring of state waters, and collection and assessment of related data. Findings are published biennially (even-numbered years) in the 303(d)/305(b) Water Quality Integrated Assessment Report, which is submitted to the U.S. EPA for review and approval.

Anticipated Changes

None

Factors Impacting

N/A

Financial Overview

DEQ funding for Water Protection Monitoring and Assessment comes from federal funds (19%), general fund (GF) appropriation (78%), and other nongeneral fund revenues (3%). Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,426,462	1,489,777	5,426,462	1,489,777
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Water Protection Stormwater Management [51230]

Description of this Program / Service Area

Water protection associated with stormwater from land disturbing activities involves implementation of the Virginia Stormwater Management Program (VSMP), Erosion and Sediment Control Program, the Chesapeake Bay Preservation Area Program, and the issuance of Virginia Pollution Discharge Elimination System (VPDES) permits for construction activities.

Presently there are 92 localities implementing the VSMP throughout the state. DEQ is the VSMP authority for localities that have not elected to run the program. As required by state law and regulation localities and DEQ ensure that land disturbing activities obtain erosion and sediment control and VPDES construction permits as well as meet post construction requirements for quantity and quality of stormwater runoff.

VPDES program authority is delegated by the Environmental Protection Agency (EPA) to Virginia in order to implement provisions of the Clean Water Act and ensuing regulations. Virginia State Water Control Law is also enforced through this program and its regulations. These VPDES permits are issued to construction site point source dischargers of stormwater in order to control discharged pollutants to the degree necessary to protect State waters.

The ESC Program implements Virginia law for managing erosion and sediment control from construction activities. Most land-disturbing activities on privately owned lands must be covered by erosion and sediment control plan that have been approved by a locality with DEQ oversight. DEQ approves ESC plan for activities conducted by electric, telephone, natural gas and railroad companies, along with activities on state and federal lands.

The Bay Act Program is designed to improve water quality in the Chesapeake Bay and other waters of the State by requiring the use of effective land management and land use planning. As required by state law localities with oversight by DEQ implement this program through water quantity and quality plan review, ordinances, comprehensive plans, and zoning. DEQ regulates these activities for state projects.

Mission Alignment

The VSMP, VPDES Construction Permitting, ESC, and Bay Act Program programs provide effective and responsible means of ensuring protection of the Commonwealth's surface waters, groundwater, wetlands and aquatic resources, while allowing for continued economic development in an environmentally sound manner.

Products and Services

Description of Major Products and Services

DEQ provides support and oversight in the implementation of the locality VSMP, ESC and Bay Act Programs. In addition, DEQ issues VPDES construction permits and provides expertise and advice to a variety of customers, ranging from localities to general public inquiries. DEQ VSMP, VPDES Construction Permitting, ESC, and Bay Act Program staff provide responsive evaluation of stormwater impacts to surface waters through evaluation of Stormwater Management Plans (water quantity and quality), ESC plans, permit registration statements and ordinances; provide for forums for input by stakeholders when program changes or new initiatives are planned; and provide educational, technical and policy training and guidance to customers through a variety of means.

Other products and services of this program include development of regulations, procedural manuals, guidance, and onsite inspections, interpretations of laws and regulations, negotiation with EPA on regulation approval, working with the localities, permittees, the public, EPA, other state agencies and environmental groups to implement these programs. DEQ provides oversight to localities as well as manages, administers, develops, and implements guidance in order to implement consistent, timely and enforceable programs to protect and manage the state's water resource in accordance with federal and state laws and regulations. To streamline the program local VSMP authorities process registration statements for the VPDES construction general permits and DEQ issues permit coverage.

Anticipated Changes

Factors Impacting

Legislative changes in the 2014 General Assembly have resulted in an increased role for DEQ in localities that chose not to implement a VSMP Program. In these localities DEQ is now responsible for the new Stormwater Management Plans (water quantity and quality) review. It is expected that regulated activities and DEQ services to remain stable.

Financial Overview

DEQ funding for Stormwater Management comes from federal funds (22%), general fund (GF) appropriation (25%), other nongeneral fund revenues (23%), and the VA Stormwater Management Fund (30%). Use of the available federal funds requires matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,953,023	5,887,617	1,953,023	5,887,617
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Air Protection Permitting [51325]

Description of this Program / Service Area

The air protection permitting service area issues permits for companies to construct and operate in a manner that will protect, maintain and improve air quality without discouraging economic development in the Commonwealth of Virginia. Permit writers work with companies and citizens to assure that when a company constructs or modifies a facility, the amount of pollution that will be released into the air will be minimized to the greatest extent possible. After construction, operating permits are issued to companies to guarantee they will continue to operate in compliance with all requirements to protect air quality and the health of Virginia citizens.

Mission Alignment

This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of its citizens by issuing effective, accurate, defensible permits that are environmentally protective and technically achievable.

Products and Services

Description of Major Products and Services

Permits – Issue air permits that are protective of human health and the environment while maintaining a productive economic climate in Virginia. Develop and issue new major and minor source construction permits that allow a facility to be built employing the best available control technology and methods to minimize air pollution emissions. Develop and issue operating permits (Title V and State Operating Permits) that require a source to operate in compliance with all applicable requirements.

Anticipated Changes

Starting in FY 2013, most permits will have an associated fee. This fee applies to most air permit actions.

Factors Impacting

The economy plays a substantial part in the number of permits issued. The better the economy, generally the more permits requested and issued.

Financial Overview

The Department of Environmental Quality (DEQ) funding for Air Protection Permitting comes from federal funds (18%), general fund (GF) appropriation (15%), and other nongeneral fund revenues (67%), primarily Title V fees. Use of the available federal funds requires matching funds. Use of the air permit fees is restricted by federal statute.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	879,701	5,006,979	879,701	5,006,979
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Air Protection Compliance and Enforcement [51326]

Description of this Program / Service Area

The air protection compliance and enforcement regional staff conduct field inspections of stationary sources of air pollution, to evaluate compliance with all applicable state and federal regulations. The approach includes an evaluation of all permit requirements, self-reporting data from facilities, continuous monitoring equipment, air pollution control equipment, and visible stack emissions.

When discrepancies are discovered, staff utilizes agency policies to pursue a timely and appropriate enforcement response. This enforcement response enables the Department of Environmental Quality (DEQ) to bring a facility back into compliance in an expeditious manner, which reduces the overall impact on the environment.

In Northern Virginia, vehicle emissions are the single greatest source of air pollution. DEQ's vehicle Inspection and Maintenance (I&M) program reduces ozone-forming pollutants, by requiring tail-pipe emissions testing on most vehicles every two years. Vehicles that fail to pass an emissions test are required to be repaired, then re-tested. DEQ also has a remote sensing program which measures vehicle exhaust emissions as vehicles drive by. Very clean vehicles may receive a "clean screen" pass, and thus avoid going to an inspection station. Very high emitting vehicles are required to pass a confirmation inspection and get repairs if needed.

These program areas also serve to meet the many federal and state mandates that promote clean air.

Mission Alignment

This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of its citizens by enforcing and taking the actions needed to meet or exceed clean air goals.

Products and Services

Description of Major Products and Services

The air protection compliance and enforcement regional staff conduct field inspections of stationary sources of air pollution, to evaluate compliance with all applicable state and federal regulations. The approach includes an evaluation of all permit requirements, self-reporting data from facilities, continuous monitoring equipment, air pollution control equipment, and visible stack emissions.

When discrepancies are discovered, staff utilizes agency policies to pursue a timely and appropriate enforcement response. This enforcement response enables DEQ to bring a facility back into compliance in an expeditious manner, which reduces the overall impact on the environment.

In Northern Virginia, vehicle emissions are the single greatest source of air pollution. DEQ's vehicle Inspection and Maintenance (I&M) program reduces ozone forming pollutants, by requiring tail-pipe emissions testing on most vehicles every two years. Vehicles that fail to pass an emissions test are required to be repaired, and then re-tested. DEQ also has a remote sensing program which measures vehicle exhaust emissions as vehicles drive by. Very clean vehicles may receive a "clean screen" pass, and thus avoid going to an inspection station. Very high emitting vehicles are required to pass a confirmation inspection and get repairs if needed.

These program areas also serve to meet the many federal and state mandates that promote clean air at the federal and state levels.

Anticipated Changes

None anticipated.

Factors Impacting

Changes to The Environmental Protection Agency's regulations.

Financial Overview

DEQ funding for Air Protection Compliance and Enforcement comes from federal funds (4%), general fund (GF) appropriation (7%), and other nongeneral fund revenues (89%), primarily Title V air permit fees and the Vehicle Emissions Inspection Program Fund. Use of the available federal funds requires matching funds. Use of the air permit fees is restricted by federal statute.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	461,820	5,978,119	461,820	5,978,119
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Air Protection Outreach [51327]

Description of this Program / Service Area

The air protection outreach service area provides information and technical assistance to citizens, community groups, local governments, and regulated facilities about the air quality and air quality protection programs in the Commonwealth. The Department of Environmental Quality (DEQ) works with educational organizations, business and industry, local governments, schools, interested citizens, and other organizations to inform people about air quality and environmental protection and programs. DEQ also provides technical assistance to regulated entities to help assure compliance with environmental statutes and regulations.

DEQ’s primary air protection outreach programs include Public Information and Outreach, Public Affairs, and Pollution Prevention. The Public Information and Outreach program provides information to citizens and the media, maintains the agency’s website, responds to citizen inquiries and promotes community involvement. The Pollution Prevention Program provides non-regulatory, voluntary pollution prevention assessments, training, workshops, research and information. Implementation of Virginia’s Environmental Excellence Program includes a mentoring program, and financial and regulatory incentives to participating facilities. DEQ’s Environmental Impact Review Program coordinates the Commonwealth’s review of Environmental Impact Reports for major state and federal projects, construction or expansion of public airports or runways, drilling for oil or gas in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews. The Environmental Impact Review Office also reviews new or expanded energy generation and transmission projects which require a certification from the State Corporation Commission.

Mission Alignment

This service area directly aligns with DEQ’s mission by providing the assistance needed by communities and other organizations for meeting the air quality requirements. It helps to ensure that the citizens we serve have access to information and have a better understanding of the programs implemented by DEQ. It improves the information provided for the agency’s use in making environmental protection decisions, which results in better decisions. This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of it citizens by providing the information, technical assistance and understanding needed to meet or exceed environmental protection goals.

Products and Services

Description of Major Products and Services

Services: 1. Information as requested to citizens, the media and other organizations through correspondence, media releases, the agency web-site and other venues. 2. Technical assistance to agencies, grantees and other customers (e.g. coordinating meetings, providing information, conducting conferences, initiating new programs). 3. Financial assistance to grantees (e.g. funding positions, supplies, travel, etc.

Products: 1. Website and topical fact sheets. 2. Research products: reports, data, maps, interactive mapping sites and other online resources.

Anticipated Changes

None anticipated during this biennium.

Factors Impacting

In July 2012, the Virginia Naturally program (Office of Environmental Education) was transferred to the Department of Conservation and Recreation resulting in decreased staff and services supporting outreach.

Financial Overview

DEQ funding for Air Protection Outreach comes from general fund (GF) appropriation (63%), Title V fees (16%) and the Vehicle Emissions Inspection Program Fund (21%). Restrictions on the allowable use of these funds exist in both federal and state statutes.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	121,017	70,733	121,017	70,733
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Air Protection Planning and Policy [51328]

Description of this Program / Service Area

The air protection planning and policy service area involves the development and implementation of the overall air quality improvement program for the Commonwealth of Virginia to provide cleaner air to its citizens. The basic approach to the air quality planning process is to:

- Examine air quality across the Commonwealth using monitoring and modeling data;
- Identify areas where air quality needs improvement as compared to established air quality standards;
- Inventory the sources contributing to the problem;
- Determine the degree of air quality improvement needed;
- Develop and implement strategies to reduce emissions from the contributing sources to bring about the necessary improvement in air quality;
- Evaluate and monitor progress and ensure that the resulting air quality improvement remains in the future;

This overall process is accomplished through the coordinated efforts of the Department of Environmental Quality (DEQ) air policy, planning, data analysis, and regulatory development groups. These groups work in concert to formulate policies and then turn them into plans and strategies to reduce air pollution and improve air quality. This program area also serves to meet the many mandates that promote clean air at the federal and state levels.

DEQ's transportation and general conformity review program evaluates transportation plans and projects, and major non-transportation projects that can have an impact on state and on regional air quality. The purpose of this program is to ensure that these plans and projects are consistent with air quality goals and plans, and that they will not have a negative impact on air quality.

DEQ's Environmental Impact Review Program coordinates the Commonwealth's review of Environmental Impact Reports for major state and federal projects, construction or expansion of public airports or runways, drilling for oil or gas in Tidewater, the exploration for and extraction of minerals on state-owned lands, and other federal intergovernmental reviews.

Mission Alignment

This service area is essential to supporting the agency mission of enhancing the environment in the Commonwealth and the health and well being of its citizens by determining and taking the actions needed to meet or exceed clean air goals.

Products and Services

Description of Major Products and Services

Coordinate overall agency air quality policies by working with the executive and legislative branches.

Establish and communicate agency air quality policies and priorities.

Develop initiatives for actions that require legislative authority.

Serve as liaison to the State Legislature and the State Air Pollution Control Board

Prepare air quality plans and strategies in consultation with local organizations designed to reduce air pollution and meet air quality standards.

Develop attainment plans for areas that do not meet air quality standards.

Develop maintenance plans for areas that have met air quality standards.

Coordinate with regional and local organizations to develop maintenance and attainment plans.

Regulatory development – develop regulations needed to implement and enforce air quality policies and plans.

Develop air quality regulations to reflect agency policies and enact the strategies developed during the air quality planning process.

Revise air quality regulations as needed to respond to changes in federal/state requirements or air quality needs.

Research, Evaluation, and Assessment – determine status of areas regarding air quality standards. Evaluate the feasibility and effectiveness of proposed policies, plans, and regulations and estimate the resulting environmental benefits. Track the progress towards meeting established air

quality and pollution reduction goals.

Determine and track overall emissions levels (emissions inventories).

Estimate emission reductions resulting from control strategies and measures.

Analyze air quality benefits of plans and strategies using air quality simulation (modeling) and other analytical techniques.

Anticipated Changes

Factors Impacting

Financial Overview

DEQ funding for Air Protection Planning and Policy comes from federal funds (26%), general fund (GF) appropriation (34%), and other nongeneral fund revenues (40%), including Title V air permit fees and the Vehicle Emissions Inspection Program Fund. Use of the available federal funds requires matching funds. Use of the air permit fees is restricted by federal statute.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	815,701	1,560,518	815,701	1,560,518
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Air Protection Monitoring and Assessment [51329]**Description of this Program / Service Area**

The collection, assessment, and dissemination of ambient air quality data from across the Commonwealth is the most important means of informing the public and decision makers about the potential health impacts related to air quality, and identifying areas with poor air quality needing improvements.

- The air monitoring network provides the data that establishes the foundation or basis for all air quality management programs necessary to meet both national ambient air quality standards and federal Clean Air Act requirements.
- Data are collected for both criteria and toxic air pollutants.
- Data for ozone and fine particles are collected continuously and reported to the public in real time to indicate the levels of pollution for these pollutants. Data for ozone is reported during the months of April through October.
- Data for ozone and fine particles are further analyzed to develop forecasts of future air quality levels and to issue health advisories when air quality is poor or unhealthy in a given area.

Mission Alignment

The federal Clean Air Act and the federal Code of Regulations provide the basis for all air pollution controls programs operated by DEQ. They specify the requirements and schedules for air quality programs including the provisions for an air monitoring network and the reporting of air quality conditions through the state. The air monitoring and assessment service area is clearly aligned with the overall mission of DEQ. These programs support the goals and objectives of DEQ by collecting data that quantifies pollution conditions and provides information necessary to implement programs to both enhance the air environment in the Commonwealth and maintain air quality in those areas that have good air quality.

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

The air quality data are compiled in an annual report made public each year. Air quality data are necessary for industry stakeholders to evaluate any air quality impacts that are expected when seeking approval of permit applications for new sources of air pollution. Data is also now available on the DEQ Air Division Web Page.

Air quality data are further analyzed to determine if areas are in compliance with air quality standards, and to determine the major contributors to unacceptable levels of air quality. Air monitoring data establish the baseline for all air quality planning and control strategies to meet changing federal requirements including new and more stringent national ambient air quality standards. Air monitoring is conducted in response to citizens' air pollution complaints as a service that helps resolve specific compliance and air pollution problems such as odors from landfills or emissions from a specific facility.

The air monitoring program produces air quality data from some 39 monitoring stations and some 126 air quality monitors across the Commonwealth including data collected in coordination with the City of Alexandria, the National Park Service, and the US Forestry Service.

Anticipated Changes

Several changes were made to the Air Quality Monitoring Network in State FY 14. The Roanoke Lead Monitor was shutdown at its current location and is in the process of being relocated. The new Near Road air monitoring site in the Richmond area was installed and began operation in October of 2013. This site is required due to the revised Nitrogen Dioxide national standard that was promulgated in CY 2010. The Alexandria site which was relocated to 3200 Colvin Street in State FY 12 had several changes made to it. The Sulfur Dioxide monitor was moved from Alexandria to the Fairfax County Monitoring site and the Nitrogen Dioxide and Carbon Monoxide monitors were changed to a special purpose monitoring designation. These changes were made due to budgetary and resource constraints with the Alexandria Transportation and Environmental Services Office, the agency charged with maintaining the monitoring sites in the City of Alexandria. The automated Gas Chromatograph which is a requirement of the Photochemical Assessment Monitoring program did not operate during the July-August 2013 time frame due to ongoing technical operational issues. The unit has been repaired and began operating for the 2014 PAMS season beginning in June 2014.

Factors Impacting

Available funding, new and more rigorous air quality standards, upgrading of the air monitoring data communication network, new and more advanced air monitoring hardware requirements.

Financial Overview

DEQ funding for Air Protection Monitoring and Assessment comes from federal funds (66%) and other nongeneral fund revenues (34%), primarily Title V fees. Use of the available federal funds requires matching funds. Use of the air permit fees is restricted by federal statute.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	692	3,019,310	692	3,019,310
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Financial Assistance for Environmental Resources Management [51502]

Description of this Program / Service Area

The agency provides grants to volunteer citizen water monitoring organizations and pass through funding to local governments via the Water Quality Management (WQM) fund. Grant funds are used to cover supplies, equipment, lab analysis, and some travel costs for participating organizations and governments. In return, data collected by grantees are submitted to the agency following agency approved quality assurance guidelines. The submitted data are used by the agency (if the grantee's Quality Assurance/Quality Control procedures meet DEQ's highest standards for validity and accuracy) to assess the quality of surface waters in water bodies including those not concurrently monitored by the agency. Grantee-generated data at lesser QA/QC levels is still used as an indicator of where problems may be starting or where more State attention is needed.

DEQ also provides grants to local governments through the Combined Sewer Overflow (CSO) Fund and the Stormwater Local Assistance Fund (SLAF). The CSO Fund was established for the purpose of providing grants to localities for projects that reduce or eliminate combined sewer overflows. The SLAF provides matching grants to local governments for the planning, design, and implementation of stormwater best management practices that address cost efficiency and commitments related to reducing water quality pollutant loads.

Mission Alignment

Maintaining the quality of state environmental resources enhances Virginia's environment and is essential to enhancing the health and well being of the citizens of Virginia. The citizen monitoring grant program promotes the health and well-being of the citizens of the Commonwealth by helping the agency identify waters of concern or impaired waters requiring restoration and additional monitoring by the agency.

Products and Services

Description of Major Products and Services

1.) Grants to local governments and citizen water monitoring organizations to support the reduction/elimination of water pollution, 2.) Water quality data collected during the grant period, 3.) the final report detailing project activities including the Quality Assurance Project Plan and the Standard Operating Procedures manual.

Anticipated Changes

No anticipated changes are seen at this time.

Factors Impacting

Grants are awarded based on available funds. If less funding is provided through General Assembly appropriations, then fewer grants are awarded and smaller award amounts result in less data.

Financial Overview

DEQ funding for Financial Assistance for Environmental Resources Management comes from federal funds (65%), general fund (GF) appropriation (5%), and revenues from nongeneral fund sources (30%).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	517,834	9,134,368	517,834	9,134,368
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Virginia Water Facilities Revolving Fund Loans and Grants [51503]

Description of this Program / Service Area

This service area administers the Virginia Clean Water Revolving Loan Fund (VCWRLF). The VCWRLF is capitalized through annual federal grants and a 20% state match with additional funds available from repayments from previous loans and interest earnings. Products and services include providing low interest loans and associated financial assistance services to local governments, farmers, corporations, and nonprofit organizations for clean water projects. Clean water project types include wastewater collection and treatment, stormwater best management practices, structural agricultural best management practices, Brownfield remediation, and land conservation.

Mission Alignment

This service area directly aligns with DEQ’s mission by providing financial assistance to communities and other organizations to achieve the water quality requirements set forth by the agency.

Products and Services

Description of Major Products and Services

The main products provided by the service area are loans to local governments, non-profits, farmers, and corporations to fund water quality improvements. During the delivery of these loans, the unit provides financial and technical assistance services to help insure that the funded projects are financially viable, technically sound, properly managed, and in conformance with state and federal requirements.

Anticipated Changes

Loan funding for stormwater management projects is a new product for this service area.

Factors Impacting

Development and implementation of new regulations related to water quality will impact this service area.

Financial Overview

Base Budget DEQ funding for Virginia Water Facilities Revolving Fund Loans and Grants comes from federal funds (93%) and general fund (GF) appropriation (7%). Use of the available federal funds for loan fund capitalization requires matching funds.

In FY 2015, the General Assembly put \$7.6 million of GF for the Water Quality Improvement Fund (WQIF) in this service area incorrectly. A budget execution adjustment was made to move it to the correct service area of 51510.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,288,446	21,453,097	1,705,946	21,453,097
Changes to Initial Appropriation	0	0	5,000,000	0

Supporting Documents

Title **File Type**

Financial Assistance for Coastal Resources Management [51507]

Description of this Program / Service Area

The Virginia Coastal Zone Management Program (CZM) Program receives annual funding from National Oceanic and Atmospheric Administration (NOAA) under the federal Coastal Zone Management Act (CZMA) to implement and improve Virginia’s laws and policies that affect coastal resources within the defined coastal zone. This zone includes all cities, counties and towns that touch on tidal waters and all coastal waters out to the three mile territorial sea boundary.

The program has a staff of 6 Full Time Equivalent (FTEs) and is guided by a 25 member interagency Coastal Policy Team. The Team represents entities which implement programs aimed at ensuring that critical land and water uses in the coastal zone are subject to Commonwealth regulation. The Department of Environmental Quality (DEQ) serves as the lead agency for this networked program of state agencies and local governments.

By virtue of having a federally approved coastal zone management program, Virginia has the authority to require that federal actions be consistent with the state’s enforceable, incorporated coastal laws.

Mission Alignment

This service area addresses DEQ’s mission by preserving, protecting and restoring coastal resources while strengthening the coastal economy.

Products and Services

Description of Major Products and Services

Services: 1. Financial and Technical Assistance to grantees (e.g. funding positions, supplies, travel, etc.) who in turn are able to provide the following products; coastal mapping, outreach & publications, environmental impact and federal consistency reviews, marine resources permit review & compliance, habitat conservation locality liaison, tidal wetlands technical support, healthy waters programming, land acquisition, eelgrass & bay scallop restoration, technical assistance to coastal localities, working waterfronts policy development, living shorelines, shoreline management plans, ocean planning, and marine debris reduction.

Products: 1. Educational products: magazine, brochures, website, exhibits 2. Research products: reports, coastal policy options and recommendations, data, maps, interactive mapping sites and other online resources, management tools. 3. Coastal land acquisitions; construction of boardwalks, trails, information kiosks, canoe launches, fishing piers, observation decks and other ecotourism amenities; restoration of habitats (e.g. oyster reefs, underwater grass beds, wetlands, riparian buffers, migratory songbird stopover habitat, invasive species removal)

Anticipated Changes

It is anticipated that budget reductions for CZM awards from the National Oceanic and Atmospheric Administration (NOAA) could occur although funding will be slightly increased for FY15.

Factors Impacting

The Virginia Coastal Zone Management (CZM) Program operates on federal funds only. No state general funds are appropriated to this program. Therefore the major factor impacting products and services is Congressional appropriation.

Financial Overview

DEQ funding for Financial Assistance for Coastal Resources Management comes from federal funds (100%). Use of the available federal funds requires matching funds. Most of the recipients provide at least a portion of the required match.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,424,500	0	2,424,500
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Litter Control and Recycling Grants [51509]

Description of this Program / Service Area

This service area provides annual no-match cash grants to Virginia's 324 local governments to support the costs of their litter control and recycling programs.

Each year, the Department of Environmental Quality (DEQ) distributes application materials to all localities, receives and processes applications and then distributes the funds based on annual General Assembly appropriations into the Litter Control and Recycling Fund. Funds are distributed in accordance with an allocation formula adopted by the Litter Control and Recycling Fund Advisory Board ("Fund Board"). Grants are released once the locality submits its Performance and Accounting ("P&A") report from the previous year's grant. Data from these reports are compiled into the annual P&A Report, which summarizes the collective achievements of localities using these funds.

Mission Alignment

This service area protects and enhances Virginia's environment and promotes the health and well-being of the citizens of the Commonwealth by providing financial aid to local litter and recycling programs. Such programs reduce the dangers and health risks of litter and conserves landfill capacity and natural resources by recycling solid wastes. In addition, the grants can help local governments meet their statutory requirement of achieving a minimum 25% recycling rate in their communities.

Products and Services

Description of Major Products and Services

Grants to cities and counties for litter and recycling programs by localities.

Anticipated Changes

None anticipated.

Factors Impacting

Available funding.

Financial Overview

DEQ funding for Litter Control and Recycling Grants comes from nongeneral fund revenues (100%), which are derived from litter taxes, soft drink and beer excise taxes.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,939,509	0	1,939,509
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Virginia Water Quality Improvement Fund [51510]

Description of this Program / Service Area

The Department of Environmental Quality (DEQ) Director is authorized to sign grant agreements with eligible owners of publicly owned wastewater treatment plants to provide cost-share reimbursement for the construction of nutrient removal facilities. Eligible plants are those located in the Chesapeake Bay watershed and subject to nutrient removal requirements of EPA's Chesapeake Bay TMDL and Virginia's Watershed Implementation Plan (WIP). Other worthwhile water quality point source projects are eligible for funding as long as sufficient funding is available for substantial and continuing progress in implementing the WIP. In addition, DEQ may provide grants for stormwater and nonpoint source water quality projects, including municipal stormwater systems, as funding becomes available.

Under EPA's Chesapeake Bay TMDL (approved in Dec. 2010) Virginia is obligated to control nutrient inputs to the Chesapeake Bay to improve dissolved oxygen levels, restore underwater grasses and improve water clarity. Staff provide input into developing and implementing Virginia's WIP for the Potomac, Rappahannock, York, James, and small coastal basins. In addition, staff participate in periodic progress reporting, assessing achievement of interim 2-year WIP milestones, CBP modeling activities, assessing nutrient impacts and management options. The models aid in estimating nutrient reduction progress and achievement of nutrient reduction targets for these basins.

Mission Alignment

This service area directly aligns with DEQ's mission by providing the financial assistance needed by communities to meet the nutrient reductions requirements set forth by EPA's Chesapeake Bay TMDL and Virginia's Watershed Implementation Plan to restore and protect the quality of the Chesapeake Bay and its tidal rivers.

Products and Services

Description of Major Products and Services

Product: A legally binding and enforceable agreement between the grant recipient and the DEQ governs all Water Quality Improvement Fund (WQIF) point source grants. In accordance with Section 10.1-2131 of the Clean Water Act, the agreement includes: 1) Numerical effluent concentration limits on nutrient discharges to state waters designed to achieve the nutrient reduction goals of the applicable tributary strategy plan and 2) enforceable provisions related to the maintenance of the numerical concentration. Factors impacting a change to the product include on-going revisions to the WQIF Guidelines currently under consideration by the Secretary of Natural Resources.

Service: DEQ manages the allocation of grants from the WQIF to ensure full funding of executed grant agreements and to forecast the estimated disbursements from the fund in satisfaction of approved grants. DEQ makes this forecast publicly available each year for use in the state's budgetary process. Provided sufficient monies are available in the WQIF, DEQ staff reviews and promptly disburses to a Grantee (customer) any grant funds due. DEQ may determine that monies are not sufficient to promptly disburse grant funds when there are competing grant requests.

Anticipated Changes

Based on current and projected needs, the WQIF should have sufficient funds to cover estimated reimbursement requests until sometime during the FY15-16 biennium. This is due to appropriations made by the 2013 General Assembly, which authorized \$101 million in new bond proceeds to continue funding for existing signed grant agreements, as well as an anticipated 11 additional grant awards within the next year. In addition to the \$101 million authorization, a specific \$5 million supplemental grant was made available for the pending Hopewell RWTF project.

Factors Impacting

Changes in WQIF appropriations.

Financial Overview

In FY 2015, \$7.6 million of general fund (GF) dollars were appropriated for deposit into the WQIF. However, the General Assembly (GA) incorrectly placed those funds into the 51503 service area, so a budget execution adjustment was made to move the funds into this service area.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Service Area Plan

Petroleum Tank Reimbursement [51511]

Description of this Program / Service Area

This service area reimburses petroleum tank owners for costs incurred in cleaning up oil contamination and assessing and responding to reported pollution incidents. This service area also provides funding to localities for public water supply projects to address petroleum contaminated drinking water.

The Virginia Petroleum Storage Tank Fund (Fund) provides money for reimbursing responsible parties, for the reasonable and necessary costs they incur while conducting petroleum cleanups. The Department of Environmental Quality (DEQ) reimburses tank owners based upon eligibility, necessity, and reasonableness determinations.

Mission Alignment

This service area provides for reimbursement of eligible petroleum cleanup costs at petroleum contaminated sites, returning properties into productive re-use

Products and Services

Description of Major Products and Services

Reimbursements to eligible stakeholders.

Anticipated Changes

National trends in declining sales of petroleum products result in declining revenue for the Virginia Petroleum Storage Tank Fund (VPSTF) which is funded by a fee levied against each gallon of gasoline sold in Virginia. As people reduce the number of miles traveled and drive more fuel efficient vehicles, we expect this revenue decline trend to continue.

Factors Impacting

Fluctuations in claim volume.

Revenues available to pay claims.

Financial Overview

The Department of Environmental Quality (DEQ) funding for petroleum tank reimbursement comes almost entirely from the Virginia Petroleum Storage Tank Fund (VPSTF) a nongeneral fund source. Revenue to the fund comes from a per gallon fee assessed on the sale of petroleum products.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	25,038,423	0	25,038,423
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

General Management and Direction [59901]

Description of this Program / Service Area

This service area includes agency executive management and administrative activities that provide support for agency programs and staff.

Mission Alignment

This support activity is critical to the delivery of the services provided by The Department of Environmental Quality (DEQ) and the information needs of DEQ's customers and partners.

Products and Services

Description of Major Products and Services

Executive management –providing planning and guidance to ensure efficient delivery of DEQ services. Human Resources – delivering employee recruitment, organizational development including training, performance management, benefits processing, and associated services and related products. Financial – delivering agency budget and strategic plan development and execution, procurement management services and related products. Administrative – provides accounting and payroll services and renders assistance to employees to improve the organization of their work. This service area also represents general overhead costs; the largest of which is related to leased facilities for DEQ's 10 locations.

Anticipated Changes

None

Factors Impacting

Changes to state and federal mandates related to the employment of staff. Rising lease costs for regional activities.

Financial Overview

DEQ funding for General Management and Direction comes from federal funds (13%), general fund (GF) appropriation (32%), and other nongeneral fund revenues (55%). The nongeneral fund revenues are primarily indirect cost recoveries (0280 fund) from federal grants and air permit fees.

There are also accounting transactions, which are necessary to record the indirect cost revenue, that exist in the Title V air permit fees fund (0510) and federal funds (1000). Excluding these accounting transactions, the General Management and Direction budget would be reduced by approximately \$5 million.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,051,586	13,142,482	6,052,476	13,142,482
Changes to Initial Appropriation	0	0	200,000	0

Supporting Documents

Title **File Type**

Information Technology Services [59902]

Description of this Program / Service Area

The Department of Environmental Quality (DEQ) provides a wide variety of environmental quality-related services to private citizens, regulated entities, other state agencies, and federal agencies, including the Environmental Protection Agency (EPA). Due to the nature of DEQ’s business processes, the work performed by the agency requires substantial use of information technology products, services, and solutions. It is imperative that the agency operates its programs in an efficient, economical, and secure manner, incorporating into its operation those technological developments and improvements that will enhance the delivery of services to DEQ’s clients. The mission of DEQ’s Information Technology Program is to optimize DEQ’s operational efficiency through information engineering and innovative deployment of technology. While the business divisions identify their strategic directives and define business needs, the Office of Information Systems (OIS) is charged with defining and implementing innovative technology solutions.

The Virginia Information Technology Agency (VITA) through its partner Northrop Grumman provides technology infrastructure support services to DEQ including telecommunications, internet, email, local and wide area networks, servers and storage.

Mission Alignment

This support activity is critical to the delivery of the services provided by DEQ and the information needs of DEQ’s customers and partners.

Products and Services

Description of Major Products and Services

Delivery of information technological product capability and service support to facilitate The Department of Environmental Quality’s (DEQ) mission achievement.

Anticipated Changes

Ability to attract highly skilled applicants. In order to deliver as promised according to the Division’s mission. It is crucial that a highly-skilled workforce be procured and maintained. Faced with a classified employee staffing shortage and hiring restrictions, DEQ IT supplements full-time staff with consultants. The agency’s strategy has been to maintain a smaller staff, with technical contractors augmenting the staff as well as working on specific projects. The ability to locate contractors with the skill set needed challenging.

Agency’s demands for IT services exceed capacity. To fulfill all of the Agency directives and prioritized business needs continues to require additional IT resources. This is a constant challenge. DEQ IT must work closely with the agency’s Directorate’s to prioritize project requests and other technology needs.

Factors Impacting

Funding is the most critical component for successful IT enhancements and sustainability. Many projects including Web based e-document enhancements carry long-term cost benefits, but require one-time funding in one fiscal year and continuous financial support for maintenance in succeeding years.

EPA is replacing many legacy systems with an Integrated Compliance Information System (ICIS). This will require DEQ to update current business processes and IT systems to accommodate the new system requirements. New and changing environmental regulations require enhancements to existing systems and/or the creation of new systems. Other factors include management of infrastructure by VITA/NG partnership and aging systems and infrastructure supporting DEQs core business functions and services.

Financial Overview

DEQ funding for Information Technology Services comes almost entirely from general fund (GF) appropriation (93%), and other nongeneral fund revenues (8%), primarily indirect cost revenues.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,771,123	513,819	5,859,228	513,819
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**