

OFFICE OF NATURAL RESOURCES

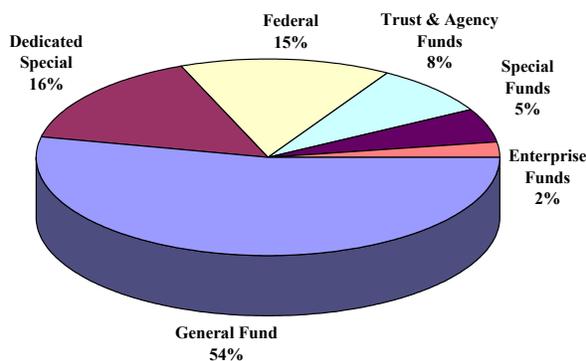
The Honorable L. Preston Bryant, Jr., Secretary of Natural Resources

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible use of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control water and air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's natural history.

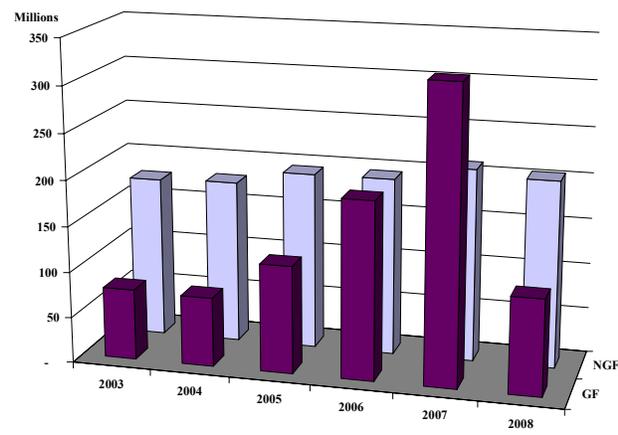
NATURAL RESOURCE AGENCIES INCLUDE:

- Chippokes Plantation Farm Foundation
- Department of Conservation and Recreation
- Department of Environmental Quality
- Department of Game and Inland Fisheries
- Department of Historic Resources
- Marine Resources Commission
- VA Museum of Natural History

Financing of Natural Resource Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Natural Resources Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Safeguarding our environment and natural resources

The proposed budget includes \$20 million in funding over the biennium for a variety of strategies for land conservation. The proposals include \$13.7 million for the Virginia Land Conservation Foundation to make matching grants for natural area protection, open spaces, parks, farmlands, forest preservation, and historic area preservation. Agricultural land accounts for more than 30 percent of the land base in Virginia. To help preserve working farms and prime agricultural land, \$5 million is proposed as matching funds to local governments for land preservation. In addition, to help the Virginia Outdoors Foundation to continue to be the leading holder of conservation easements in the Commonwealth, the budget provides an additional \$950,000 for support. Finally, approximately \$450,000 will help ensure the grants and easements are efficiently and effectively received and maintained by Natural Resources agencies.

Prompt installation of nutrient removal technologies at numerous wastewater treatment facilities to improve the water quality in the Chesapeake Bay presents a major challenge. The state share of the estimated capital costs for installation of these technologies at the 92 significant wastewater treatment plants within the Chesapeake Bay watershed is estimated to total between \$750 million and \$1 billion. To provide a meaningful source of funding that will be available as needed to address these essential wastewater treatment plant upgrades, the Governor will introduce a separate bill that will authorize the issuance of up to \$250 million in bonds for these improvements.

In addition, the budget amendments include the \$1.6 million mandatory deposit to the Department of Environmental Quality's Virginia Water Quality Improvement Fund.

The budget also includes \$7.5 million for the Department of Conservation and Recreation's Virginia Water Quality Improvement Fund. Of this amount, \$3.8 million is the remainder of the deposit required under the statute.

Finally, a budget amendment provides the Cities of Richmond and Lynchburg with \$9.1 million in additional general fund appropriations over the biennium for their combined sewer overflow projects.

Secretary of Natural Resources

<http://www.naturalresources.virginia.gov/>

Mission Statement:

The Secretary of Natural Resources, in cooperation with the agencies of the secretariat, manages and preserves the natural, historic and cultural resources of the Commonwealth and assists the Governor and the General Assembly in carrying out the policies set forth in Article XI of the Virginia Constitution and the Code of Virginia. Through policy, funding and management recommendations, the Secretary gives guidance to the agencies within the secretariat.

Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Protect the waters of the Commonwealth from further degradation and restore the waters on the EPA impaired waters list, including but not limited to the Chesapeake Bay.
- Conserve Virginia’s scenic, cultural and historic resources.
- Provide Virginia’s citizens and visitors ample opportunity for outdoor recreation.
- Protect and effectively manage Virginia’s fishery and wildlife resources.
- Educate public on our natural environment.

Customers Served:

Legislature ♦ Business Community ♦ Conservation Community ♦ Local Governments ♦ All citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$485,166	\$0	\$485,166	\$515,504	(\$30,338)	4.00
FY 2004	\$468,467	\$0	\$468,467	\$471,291	(\$2,824)	4.00
FY 2005	\$532,452	\$0	\$532,452	\$430,289	\$102,163	5.00
FY 2006	\$604,795	\$0	\$604,795	\$545,560	\$59,235	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$674,502	\$0	\$674,502	\$586,502	\$88,000	6.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$674,502	\$0	\$674,502	\$586,502	\$88,000	6.00
FY 2008 Appropriation	\$649,702	\$0	\$649,702	\$586,502	\$63,200	6.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$649,702	\$0	\$649,702	\$586,502	\$63,200	6.00

Chippokes Plantation Farm Foundation

<http://www.dcr.state.va.us/parks/chippoke.htm>

Mission Statement:

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Agency Goals:

- Increase overall Chippokes Farm & Forestry Museum visitorship.
- Provide good stewardship of Chippokes Plantation Farm Foundation resources.

Customers Served:

Government Agencies (Federal, State, and Local) ♦ Landowners ♦ Agricultural Community ♦ Soil and Water Conservation Districts ♦ Boards and Foundations ♦ Staff ♦ Special Interest Groups ♦ Recreational Users (campers, picnickers, hikers, etc.) ♦ Conservation Organizations and Land Trusts ♦ Volunteers ♦ Citizens

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$203,167	\$67,103	\$270,270	\$162,815	\$107,455	2.00
FY 2004	\$151,057	\$67,103	\$218,160	\$144,420	\$73,740	2.00
FY 2005	\$154,422	\$67,103	\$221,525	\$129,790	\$91,735	2.00
FY 2006	\$154,455	\$67,103	\$221,558	\$129,790	\$91,768	2.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2007 TOTAL	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2008 Appropriation	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2008 TOTAL	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00

Key Objectives and Performance Measures:

Objective 1. Enhance programs to target audiences.

Measure 1: Number of visitors to the Museum.

Objective 2. Manage, restore, and preserve Museum's antique collection.

Measure 1: Percent of Museum's antique collection inventoried.

Objective 3. Manage farmland to serve as a model to demonstrate exemplary conservation practices.

Measure 1: Percent compliance with farm contract and farm plan

Department Of Conservation And Recreation

<http://www.dcr.state.va.us/>

Mission Statement:

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and insures the safety of Virginia's dams.

Agency Goals:

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance public safety by administering effective dam safety and flood plain management programs.
- Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

Agency Goals:

- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Be recognized as an employer of choice.
- Provide efficient and effective administrative support.

Customers Served:

Government Agencies (Federal, State, and Local) ♦ Landowners ♦ Agricultural Community (number of farms) ♦ Soil and Water Conservation Districts ♦ Boards and Foundations (DCR's) ♦ Special Customer Groups ♦ Recreational Users (campers, picnickers, hikers, etc.) ♦ Conservation Organizations and Land Trusts ♦ Regulated Community ♦ Educational Institutions/educators/students/researchers ♦ Businesses and Concessionaires ♦ Volunteers and Volunteer Groups ♦ Media Outlets

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$30,479,718	\$20,522,642	\$51,002,360	\$24,835,444	\$26,166,916	397.00
FY 2004	\$27,328,815	\$21,760,334	\$49,089,149	\$22,710,044	\$26,379,105	395.00
FY 2005	\$53,268,999	\$22,832,206	\$76,101,205	\$24,842,338	\$51,258,867	424.00
FY 2006	\$69,903,907	\$22,798,998	\$92,702,905	\$26,133,768	\$66,569,137	483.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$46,719,516	\$25,699,979	\$72,419,495	\$34,887,464	\$37,532,031	520.00
FY 2007 Amendments	\$27,249,040	\$0	\$27,249,040	\$99,040	\$27,150,000	2.00
FY 2007 TOTAL	\$73,968,556	\$25,699,979	\$99,668,535	\$34,986,504	\$64,682,031	522.00
FY 2008 Appropriation	\$46,089,179	\$25,299,979	\$71,389,158	\$34,662,980	\$36,726,178	520.00
FY 2008 Amendments	\$1,417,376	\$99,040	\$1,516,416	\$663,377	\$853,039	4.00
FY 2008 TOTAL	\$47,506,555	\$25,399,019	\$72,905,574	\$35,326,357	\$37,579,217	524.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000	0.00

Recommended Operating Budget Amendments

► **Provide funding for Water Quality Improvement Fund deposit**

An increase in funds to provide matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. Funds for improving water quality are matched by farmers, landowners, local governments, and private organizations for projects that directly reduce the run off of nutrients and sediment to state waters. The department will focus on five priority practices: riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters. The appropriation includes \$3.8 million that is the remainder of the mandatory deposit required under the Virginia Water Quality Improvement Act of 1997, beyond the amount that has already been appropriated by the General Assembly. For 2007, \$7.5 million (GF).

Recommended Operating Budget Amendments

► **Identify and certify the safety status of dams**

Provides funding for three dam safety engineers to evaluate and determine the status of dams brought under regulation by changes in the Dam Safety Act that were effective in July 2002. Statewide, there are approximately 850 know dams not under regulation, and 124 of these are preliminarily classified as "high hazard." The dam safety engineers will provide guidance and technical assistance about dam owner's responsibilities for maintaining the dam in good working order and reporting requirements. For 2008, \$352,377 (GF).

► **Repair of Soil and Water Conservation District dams**

Provides funds to match federal grants to repair dams owned and operated by local Soil and Water Conservation Districts. These dams, like many others statewide, have been impacted by development within the break zone below the dam. As a result, structural changes are needed to maintain and operate the dams safely. For 2008, \$616,000 (GF).

► **Provide funding for state park equipment needs**

Adds funds for maintenance equipment at new park facilities and for replacement of vehicles, such as sedans, four-wheel drive vehicles, pick-up trucks, and dump trucks that are more than 10 years old, have high mileage, and are incurring high maintenance costs. Funds will also be used to replace tractors, mowers, gators, and chippers that are beyond their useful lifespan. For 2008, \$198,039 (GF).

► **Provide support to meet Virginia's land conservation goals**

An increase in funds for the land conservation initiative, which includes a number of programs to increase the acres of land in Virginia that are protected from development. Conserving land improves water quality, recreation, and quality of life, and preserves the natural, cultural, and historic resources of the Commonwealth. Funds for grants are provided to the Virginia Land Conservation Foundation (\$13.7 million) and the Office of Farmland Preservation (\$5 million). Matching funds of at least an equal amount will be provided by federal, local, and private conservation agencies. In addition, operating support is provided to the Virginia Outdoors Foundation (\$950,000). For 2007, \$19.7 million (GF) and two positions. For 2008, \$250,960 (GF), \$99,040 (NGF), and two additional positions.

Recommended Capital Outlay Amendments

► **Provide supplemental funding for previously authorized capital projects**

Provides additional funding to address market increases in the cost of goods and services for construction. Funding will be used to complete the initial scope of work for Parks and Natural Areas General Obligation Bond construction projects, and it will be distributed among construction projects based on project needs and potential revenue. For the biennium, \$15.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Measure 1: The Commonwealth will, in conjunction with private and public partners, preserve for conservation purposes 400,000 acres of land statewide by 2010.

Impact of Recommended Funding on this Objective:

By providing support for a variety of programs to conserve land resources, the Commonwealth will be able to increase the acres of land protected under conservation and historic easements, included in local government purchase of development rights programs, and held by nonprofit land conservation organizations.

Key Objectives and Performance Measures:

Objective 2. Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

Measure 1: We will, in conjunction with private and public partners, prevent nitrogen and phosphorus from entering the Bay and its tributaries annually from nonpoint sources.

Impact of Recommended Funding on this Objective:

By providing funding for the Water Quality Improvement Fund, the department will be able to offer grants for priority cost share practices, including riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters.

Objective 3. Provide outstanding state park facilities, services, and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

Measure 1: We will continue to achieve a high level of customer satisfaction with state park services as demonstrated through excellent or good responses on the State Park Customer Satisfaction Survey.

Measure 2: We will increase the number of overnight visits to state parks.

Impact of Recommended Funding on this Objective:

By increasing the funding for equipment at state parks, the department will be able to equip new park facilities and replace vehicles, tractors, and mowers that are beyond their useful life. Providing funding for cost overruns in existing capital projects will allow the department to construct quality park facilities in a timely manner to meet the recreational needs of the public.

Department of Environmental Quality

<http://www.deq.state.va.us/>

Mission Statement:

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

Agency Goals:

- Achieve focused, more efficient programs to meet or exceed environmental standards.
- Foster an informed and engaged community.
- Achieve an optimal use of current and new resources.
- Sustain an outcome oriented workforce and culture.

Customers Served:

Agricultural producers ♦ Business and industry in Virginia ♦ Community organizations ♦ Educational institutions ♦ Environmental Education teachers ♦ Facilities subject to stationary source air inspection ♦ Hazardous waste facilities ♦ Homeowners with leaking heating oil tanks ♦ Local governments ♦ Regulated tank owners ♦ Small businesses ♦ Solid waste facilities ♦ Students ♦ Vehicle owners subject to emissions inspections ♦ Voluntary remediation program participants ♦ VPDES permittees (general) ♦ VPDES permittees (individual) ♦ Waste tire pile property owners

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$32,574,363	\$107,635,980	\$140,210,343	\$51,005,456	\$89,204,887	857.00
FY 2004	\$34,094,096	\$105,792,462	\$139,886,558	\$50,134,649	\$89,751,909	857.00
FY 2005	\$50,795,452	\$118,038,628	\$168,834,080	\$55,997,583	\$112,836,497	908.00
FY 2006	\$108,199,408	\$117,987,792	\$226,187,200	\$56,374,401	\$169,812,799	898.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$255,083,523	\$126,184,255	\$381,267,778	\$58,189,570	\$323,078,208	931.00
FY 2007 Amendments	\$4,713,700	\$0	\$4,713,700	\$0	\$4,713,700	0.00
FY 2007 TOTAL	\$259,797,223	\$126,184,255	\$385,981,478	\$58,189,570	\$327,791,908	931.00
FY 2008 Appropriation	\$40,584,739	\$121,039,551	\$161,624,290	\$58,927,236	\$102,697,054	926.00
FY 2008 Amendments	\$7,085,784	\$0	\$7,085,784	\$1,616,403	\$5,469,381	11.00
FY 2008 TOTAL	\$47,670,523	\$121,039,551	\$168,710,074	\$60,543,639	\$108,166,435	937.00

Recommended Operating Budget Amendments

► **Transfer funds to support construction assistance program staff**

Transfers general fund appropriations for construction assistance program staff from Environmental Financial Assistance to Water Protection and Administrative and Support Services to properly account for program expenditures.

► **Provide additional funding for wetlands/water protection program**

Provides additional funding for the agency's wetlands/water protection program. The additional positions are needed to meet current service delivery needs and to support efforts to seek U.S. Army Corps of Engineers approval of a more robust State Programmatic General Permit that would further reduce redundancy in the wetlands/water protection permitting program. The six positions include a full-time wetlands enforcement position and an additional permit writer in the Northern Virginia office, which has been experiencing a high volume of permit applications due to development and roadway projects. The other four positions would be responsible for developing and maintaining a geographic information system to better track wetlands impacts and mitigation efforts; providing enhanced guidance and training to agency staff and the regulated community; and for coordinating reviews of impacts to historic resources and threatened and endangered species. For 2008, \$574,566 (GF) and an increase of six positions.

► **Provide additional funding for solid waste management program**

Provides second-year funding for oversight of landfills and to enhance solid waste management compliance. The volume of solid waste disposed of in the Commonwealth has increased by more than 27 percent since 1998. For 2008, \$511,218 (GF) and an increase of five positions.

► **Provide additional funding for Virginia Water Quality Improvement Fund deposit**

Provides additional funding for mandatory Virginia Water Quality Improvement Fund deposit. The funds will be used for point source nutrient reduction projects within the Chesapeake Bay watershed. More specifically, the agency will provide grants to municipal wastewater treatment plants to fund a portion of the cost of designing and installing nutrient removal technology as part of Virginia's implementation of its Chesapeake Bay tributary strategies. This represents the remainder of the mandatory deposit required under the Virginia Water Quality Improvement Fund statute, beyond the amount that has already been appropriated by the General Assembly. For 2007, \$1.6 million (GF).

Recommended Operating Budget Amendments

► Provide funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects

Provides funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects (\$3.1 million in 2007 for the City of Lynchburg and \$3.0 million in 2008 for each city). For 2007, \$3.1 million (GF). For 2008, \$6.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens

Measure 1: We will reduce the annual number of days when ozone levels are above the 8-hour ozone standard.

Objective 2. Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers

Measure 1: We will reduce the annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Measure 2: We will reduce the annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Impact of Recommended Funding on this Objective:

Additional funding for the agency's wetlands/water protection program, the Virginia Water Quality Improvement Fund, and the City of Richmond and City of Lynchburg's combined sewer overflow projects will help to improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers.

Department of Game and Inland Fisheries

<http://www.dgif.state.va.us/>

Mission Statement:

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Agency Goals:

- Provide for optimum populations and diversity of wildlife species and habitats.
- Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Improve the understanding and appreciation of the importance of wildlife and its habitat.
- Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.
- Improve agency funding and other resources and the management and effectiveness of all resources and operations.

Customers Served:

Freshwater Recreation Anglers ♦ Recreational Hunters ♦ Active Wildlife Watchers ♦ State Executive branch agencies ♦ Recreational boaters ♦ License agents ♦ Agency employees ♦ Watercraft Dealers/salesmen

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$41,039,564	\$41,039,564	\$27,069,911	\$13,969,653	472.00
FY 2004	\$0	\$41,402,564	\$41,402,564	\$25,971,571	\$15,430,993	472.00
FY 2005	\$0	\$44,947,917	\$44,947,917	\$25,970,738	\$18,977,179	472.00
FY 2006	\$0	\$45,426,517	\$45,426,517	\$25,970,738	\$19,455,779	487.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$49,679,502	\$49,679,502	\$30,986,182	\$18,693,320	493.00
FY 2007 TOTAL	\$0	\$49,679,502	\$49,679,502	\$30,986,182	\$18,693,320	493.00
FY 2008 Appropriation	\$0	\$48,709,502	\$48,709,502	\$30,986,181	\$17,723,321	493.00
FY 2008 TOTAL	\$0	\$48,709,502	\$48,709,502	\$30,986,181	\$17,723,321	493.00

Recommended Operating Budget Amendments

► **Increase watercraft sales and use tax deposit**

Amends language to reflect the increase in funds deposited to the Game Protection Fund from revenue generating from the general fund. The revenue source of the additional funds is the watercraft sales and use tax, specified in § 58.1-1402, Code of Virginia. The 2008 estimate includes a watercraft sales and use tax deposit equal to the latest revenue estimate from the Department of Taxation.

Key Objectives and Performance Measures:

Objective 1. Identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation

Measure 1: The Department of Game and Inland Fisheries will acquire, protect or coordinate the acquisition or protection with NGO’s, other agencies or localities of 150,000 acres of land before the end of FY 2008.

Objective 2. Provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia

Measure 1: We will obtain an 80-90 percent overall satisfaction rating of good to excellent of hunting and freshwater angling programs and activities on a customer satisfaction survey of hunting and freshwater angling licenses.

Objective 3. Provide quality recreational boating experience for the registered motorboat owners of Virginia

Measure 1: We will obtain an 80-90 percent overall satisfaction rating of good to excellent of boating programs and activities on a customer satisfaction survey of registered boat owners.

Department of Historic Resources

<http://www.dhr.virginia.gov/>

Mission Statement:

It is the mission of the Department of Historic Resources (DHR) to put Virginia’s history to work through the identification, recognition, and preservation of the Commonwealth’s significant historic, architectural, archaeological, and cultural resources for the use and enjoyment of our citizens and communities.

Agency Goals:

- Sustain and support communities, organizations, and agencies at all levels in their efforts to make historic resources a viable part of our environment well into the future.
- Practice good stewardship, including good care and management and effective use of the information, records, and artifacts that the department holds in trust for the citizens of the Commonwealth.
- Get the word out about the value of historic resources in educational and economic success and the tools available to put resources to work.
- Provide leadership, resources, expertise, information and tools necessary for effective performance by DHR personnel.

Customers Served:

State and federal agencies ♦ Local governments ♦ Owners of historic properties ♦ Native American tribes, Virginia Council on Indian and other Native American groups ♦ Scholars and researchers ♦ Preservation organizations and professionals ♦ Students, teachers and educational institutions (K-12--higher education) ♦ Historic attractions and museums ♦ General public and tourists ♦ Non state agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,545,063	\$1,029,387	\$3,574,450	\$2,964,461	\$609,989	43.00
FY 2004	\$2,424,642	\$1,133,616	\$3,558,258	\$2,411,423	\$1,146,835	43.00
FY 2005	\$2,492,929	\$1,182,965	\$3,675,894	\$2,402,972	\$1,272,922	43.00
FY 2006	\$2,961,623	\$1,332,206	\$4,293,829	\$2,457,446	\$1,836,383	49.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,288,726	\$1,586,998	\$5,875,724	\$3,312,568	\$2,563,156	51.00
FY 2007 Amendments	\$306,957	\$0	\$306,957	\$23,957	\$283,000	0.00
FY 2007 TOTAL	\$4,595,683	\$1,586,998	\$6,182,681	\$3,336,525	\$2,846,156	51.00
FY 2008 Appropriation	\$3,623,425	\$1,586,998	\$5,210,423	\$3,317,894	\$1,892,529	51.00
FY 2008 Amendments	\$248,828	\$0	\$248,828	\$92,360	\$156,468	1.00
FY 2008 TOTAL	\$3,872,253	\$1,586,998	\$5,459,251	\$3,410,254	\$2,048,997	52.00

Recommended Operating Budget Amendments

► **Provide funding for the legislatively authorized salary increase**

Provides an increase in general fund appropriation to support the legislatively authorized salary increase for the two positions in the Department of Historic Resources that are tasked with review of transportation projects and primarily funded with an appropriation from the Transportation Trust Fund. For 2007, \$23,957 (GF). For 2008, \$27,282 (GF).

► **Provide additional funding for the Montpelier restoration matching grant**

Provides the matching grant funding required under § 10.1-2213.1 of the Code of Virginia for the material restoration of Montpelier. The code section requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal annual installments. The FY 2007-2008 appropriations included in Chapter 3 reflect the Commonwealth's required match on restoration expenses through the end of calendar year 2005. The additional amount appropriated through this amendment provides the Commonwealth's required match based on restoration expenses realized between January 1, 2006 and September 30, 2006. For 2008, \$109,518 (GF).

Recommended Operating Budget Amendments

► Increase funding for annual rent increases

Provides funding to offset continuing rent increases for the combined office, library, lab, and curation facility that the Department of Historic Resources shares with the Virginia Historical Society. For 2007, \$33,000 (GF). For 2008, \$37,000 (GF).

► Provide funding and one new position for mandated environmental reviews

Provides funding and one position to review and advise federal and state actions subject to mandated environmental reviews requiring response within 30 days. In spite of continuing efforts to improve review quality and timeliness by educating the affected agencies and their consultants, and by programmatic agreements that streamline the review process, both demand and project complexity continue to increase. For example, in recent years requests from the military alone have increased roughly 98 percent and the number of requests from the Federal Highway Administration and the Virginia Department of Transportation has risen nearly 52 percent. For 2008, \$75,028 (GF) and an increase of one position.

► Establish a Line of Credit for delayed federal grant award

Amends the language of § 3-2.03 of the Appropriation Act to provide a \$600,000 General Fund Line of Credit to fund the Historic Preservation Grant from the National Park Service, prior to award receipt. The federal grant year starts in October and the award is generally not received until March. Since the grant funds salaries, fringes, indirect cost and payments to local governments, it is necessary to receive the Line of Credit to avoid interruptions to payroll funding.

► Fund Virginia Indian Heritage Program

Provides funding to augment the Virginia Indian Heritage Trail funded by the 2005 General Assembly. The funds will be used to develop a database containing accessible information from research on Virginia Indian sites from the past and present, K-12 teacher institutes and comparable summits for higher education facilities, and a grant program for public sites with interpretive content on Virginia's Indians. The program is meant to enrich tourism as well as provide education to the general public on Virginia's Indians, past and present. For 2007, \$250,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers

Measure 1: We will add information on at least 18,000 properties to the DHR historic resource database between FY 2005 and the end of FY 2009.

Impact of Recommended Funding on this Objective:

Providing a new position for mandated environmental reviews will allow the Department of Historic Resources to identify, evaluate and recognize historic resources that may be impacted by construction projects requiring federally mandated environmental reviews.

Objective 2. We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits

Measure 1: We will provide the training and technical assistance to property owners and developers to complete and certify an expected 275 historic rehabilitation projects per year through FY 2008.

Impact of Recommended Funding on this Objective:

Providing funding for the Montpelier restoration matching grant will contribute towards the rehabilitation and reuse of this historic property, and funding for the Virginia Indian Heritage Program will increase the protection of historically significant Virginia Indian sites.

Key Objectives and Performance Measures:

Objective 3. We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia’s historic assets and how to use them for economic, educational, and civic benefit

Measure 1: We will reach an audience of at least 14,500 people each year through historic preservation training and environmental education programs, classes and events.

Impact of Recommended Funding on this Objective:

Providing a new position for mandated environmental reviews will allow the Department of Historic Resources to provide training on the identification and preservation of Virginia's historic assets that may be impacted by construction projects requiring federally mandated environmental reviews.

Marine Resources Commission

<http://www.mrc.virginia.gov/>

Mission Statement:

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Agency Goals:

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

Customers Served:

Saltwater Anglers in Virginia ♦ Those employed in the commercial tidal fisheries in Virginia ♦ Those employed in the recreational tidal fisheries in Virginia ♦ Licensed commercial watermen in Virginia ♦ State, interstate and federal agencies ♦ Citizen of the 46 Tidewater Localities ♦ Citizens of 5,242 miles of tidal shoreline in Virginia ♦ Oversight of the Commonwealth's acres of tidal water surface area ♦ Management of Virginia's tidal submerged aquatic vegetation acreage ♦ Management of Virginia's of tidal wetlands acreage ♦ Applicants for environmental habitat permits ♦ Seafood Buyers and Processors ♦ Recreational Users of Commercial Fishing Gear ♦ Licensed Offshore Commercial Fishermen ♦ Licensed Charter boat Fishing Vessels ♦ Commercial Fishing Pier Operations ♦ Boat Rental Facilities ♦ Interstate Compact Organizations ♦ Shellfish Leaseholders ♦ Management of the Commonwealth's Shellfish Leases

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$7,935,959	\$5,967,117	\$13,903,076	\$7,674,627	\$6,228,449	149.00
FY 2004	\$8,235,446	\$8,229,715	\$16,465,161	\$7,231,478	\$9,233,683	149.00
FY 2005	\$8,750,741	\$6,438,796	\$15,189,537	\$7,709,570	\$7,479,967	159.00
FY 2006	\$10,021,264	\$6,438,796	\$16,460,060	\$7,927,893	\$8,532,167	166.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,929,915	\$7,079,479	\$18,009,394	\$8,669,174	\$9,340,220	158.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$10,929,915	\$7,079,479	\$18,009,394	\$8,669,174	\$9,340,220	158.50
FY 2008 Appropriation	\$10,734,436	\$7,079,479	\$17,813,915	\$8,669,174	\$9,144,741	158.50
FY 2008 Amendments	\$0	\$1,250,000	\$1,250,000	\$59,028	\$1,190,972	1.00
FY 2008 TOTAL	\$10,734,436	\$8,329,479	\$19,063,915	\$8,728,202	\$10,335,713	159.50

Recommended Operating Budget Amendments

► **Increase appropriation for nongeneral fund grant monies**

A technical amendment to increase the agency's nongeneral fund appropriation for grants from governments, environmental organizations, and civic groups. For 2008, \$750,000 (NGF).

► **Provide for coordination and oversight of the habitat and waterways improvement program**

Adds funds for the coordination and oversight of the development, implementation, and management of the agency's marine habitat and waterways improvement program. The activities will be supported by the Marine Habitat and Waterways Improvement Fund, a special fund supported by royalties paid for the use of state-owned bottomlands. For 2008, \$500,000 (NGF) and an increase of one position.

Key Objectives and Performance Measures:

Objective 1. Conservation and management of sustainable commercial and recreational fisheries in Virginia.

Measure 1: We will strive to ensure that the amount of key finfish species, crabs, and clams harvested from Virginia waters, each year, in pounds, equals or exceeds the 3-year running average harvest (in pounds) to measure the effectiveness of regulatory programs.

Objective 2. Ensure marine commercial and recreational fisheries enforcement at the highest level, while maintaining the agency's ability to respond to homeland defense and search and rescue responsibilities.

Measure 1: We will compile the average number of inspections (seafood, licenses, safety, etc.) done by Marine Police officers per year.

Measure 2: We will maintain an 88 percent to 90 percent conviction rate for summons written by Marine Police officers.

Objective 3. To collect and analyze information on fisheries stocks, harvest, landings, and amount of fisheries effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservation plans and regulations

Measure 1: We will strive to ensure that the amount of key finfish species, crabs, and clams landed in Virginia, but harvested within or outside of Virginia's waters, in pounds, should equal or exceed, the 3-year running average of landings (in pounds).

Virginia Museum of Natural History

<http://www.vmnh.net/>

Mission Statement:

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

The Museum's official charter purposes, as stated in the Code of Virginia are: To investigate, preserve, and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; To foster an understanding and appreciation of how man and the earth have evolved; To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; To encourage individuals and scholars to study Virginia's natural history and to apply this understanding of the past to the challenges of the future; To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged, and studied and to ensure a permanent repository of the state's natural heritage; and, To coordinate an efficient network in Virginia where researchers and the public can readily use natural history material of the Museum, its branches, Virginia's institutions of higher education, and other museums.

Agency Goals:

- Create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.
- Conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.
- Develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.
- Generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Customers Served:

Elementary and secondary school teachers and students ♦ Children and their families ♦ Scientists and Researchers ♦ Natural history enthusiasts including Tourists and Eco-tourists ♦ Virtual Visitors ♦ Seniors and adults with disabilities (over the age of 18) and their families ♦ Career Development Post-Secondary and Graduate Students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,833,059	\$384,601	\$2,217,660	\$1,992,133	\$225,527	33.00
FY 2004	\$1,513,846	\$444,601	\$1,958,447	\$1,512,577	\$445,870	31.00
FY 2005	\$1,614,486	\$449,874	\$2,064,360	\$1,559,075	\$505,285	31.00
FY 2006	\$2,104,386	\$449,874	\$2,554,260	\$1,883,373	\$670,887	40.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,797,418	\$461,054	\$3,258,472	\$2,439,253	\$819,219	43.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,797,418	\$461,054	\$3,258,472	\$2,439,253	\$819,219	43.50
FY 2008 Appropriation	\$2,841,550	\$461,054	\$3,302,604	\$2,481,105	\$821,499	43.50
FY 2008 Amendments	\$125,272	\$315,884	\$441,156	\$433,956	\$7,200	9.00
FY 2008 TOTAL	\$2,966,822	\$776,938	\$3,743,760	\$2,915,061	\$828,699	52.50

Recommended Operating Budget Amendments

► **Provide additional funding for research, education, and visitor services support staff**

Provides additional funding for research, education, and visitor services support staff related to the opening of the new museum facility. Of the nine additional positions, three would be laboratory technician positions that are needed for the new laboratories that will be on view to the general public and for the additional research laboratories. Two of the positions would support the museum's education programs and are needed to prepare, present, and evaluate education programs in the new museum education classrooms; deliver and coordinate student educational or interpretive programs for visiting groups in support of the Virginia Standards of Learning; manage the museum's education outreach functions; and design, promote, and evaluate museum traveling education kits. All five of these positions would be supported partially (50 percent) by nongeneral funds. The remaining four additional positions would support visitor services and membership development and provide customer service and support for the new facility. The museum expects to fund these positions with admissions income and monies raised by the Virginia Museum of Natural History Foundation. For 2008, \$125,272 (GF), \$315,884 (NGF), and an increase of nine positions.

Key Objectives and Performance Measures:

Objective 1. Be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth

Measure 1: We will increase the number of scientific collaborations.

Impact of Recommended Funding on this Objective:

Additional funding for research, education, and visitor services support staff will help the museum to be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.

Objective 2. Provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth

Measure 1: We will increase annual museum attendance.

Impact of Recommended Funding on this Objective:

Additional funding for research, education, and visitor services support staff will help the museum to provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth.