

Agency Strategic Plan

Department of Conservation &amp; Recreation (199)

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**Mission and Vision****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 ensures the safety of Virginia's dams.

**Vision Statement**

The Department of Conservation and Recreation, with the cooperation of our partners and customers, is a leader in:

- providing tangible and lasting improvements to the quality of Virginia's resource lands and waters and the many species which they support;
- serving as trusted stewards of the outdoor natural and recreational resources placed under our care ;
- promoting the conservation and enjoyment of Virginia's diverse and unique environment and rich cultural legacy for future generation;
- protecting the public's safety through our regulatory programs and conservation law enforcement efforts; and
- recognizing the value of our dedicated and committed workforce.

**Executive Progress Report****Service Performance and Productivity****• Summary of current service performance**

The Department of Conservation and Recreation (DCR) has significantly expanded and strengthened its stewardship programs and statutory responsibilities on behalf of the Commonwealth over the past few years. This section will summarize the progress made in each of the Service Areas.

**Service Area 1 - Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements**

DCR carried the Governor's initiative to consolidate the state's stormwater programs within DCR. The changes to the Virginia Stormwater Management Act were made to streamline stormwater program oversight by the Commonwealth by eliminating regulatory overlaps and consolidating responsibilities from three state agencies and four boards. As a result of this consolidation, stormwater management now addresses water quality and quantity on all regulated land disturbing activities statewide. On December 29, 2004, DCR received approval from EPA to assume federal permitting responsibilities called for under the new legislation. Program implementation of the NPDES construction and MS4 permitting programs began in January 2005. In FY2006, 2,678 general permits for construction activity were issued and 2,707 in FY2007. In December of 2005, the Department on behalf of the Virginia Soil and Water Conservation Board issued a NOIRA to consider the development of minimum criteria for a local stormwater management program and construction general permit coverage authorization procedures and a NOIRA related to considering amendments to the program fees. A Technical Advisory Committee began work on the development of the proposed regulations in May of 2006. The Department remains actively engaged in the development of these regulations as well as updates to the Stormwater Management Handbook and the development of a BMP Clearinghouse website.

DCR has worked with the Virginia Soil and Water Conservation Board to modify and strengthen its local government Erosion & Sediment Control Program compliance review processes. A schedule has been established so that all local programs will be reviewed in a 5-year period.

During the 2006 session, the General Assembly passed legislation requiring the Secretary of natural Resources to develop a plan for the cleanup of the Chesapeake Bay and Virginia's waters. The Virginia Chesapeake Bay and Virginia Waters Cleanup Plan (House Bill 1150) addresses both point and nonpoint sources of pollution and shall include measurable and attainable objectives for water cleanup, specific timelines, funding sources and mitigation strategies. Currently, DCR staff are working to provide the necessary 6 month update with identification of possible legislative and funding requests.

Over the last few years, Virginia has been actively strengthening its working relationship with neighboring states in order to protect shared watersheds. We joined with North Carolina in the Albemarle-Pamlico National Estuary Program to restore the nation's second largest estuary system. This continued partnership helps assure the successful conservation of this national treasure. DCR has also been involved in fostering the Upper Tennessee River Roundtable. Additionally, as a result of assistance provided by DCR, the Big Sandy River Basin Coalition (Virginia and Kentucky) received confirmation from the IRS to become a 501(c)(3) non-profit organization, which will make them eligible to receive a broader spectrum of grants. The Coalition is also working to solidify a partnership with the Ohio River Valley Sanitation Commission, an interstate water pollution control agency.

In the Spring of 2007, DCR, working closely with key partners, held an annual meeting of Virginia's Watershed Roundtable chairs at the Environment Virginia Conference in Lexington, Virginia. The meeting, also attended by other invited guests, serves as a catalyst in helping regional roundtable leaders recognize their potential for affecting positive change for water quality in Virginia. A strategic plan was developed to assist roundtables in working with localities and communities across Virginia to conserve, protect, and restore Virginia waters.

DCR finalized changes to its Nutrient Management Training and Certification Regulations in January 2006. Amendments addressed phosphorus nutrient management requirements, timing of nutrient applications, and other revisions to improve the nutrient management program and better protect water quality.

Over 1 million acres of Virginia's agricultural lands have had nutrient management plans developed since the inception of the nutrient management program in 1989. This record level is attributed to fifteen years of assistance, guidance, and funding from DCR. Substantial funding for this program has come from the federal Clean Water Act, Section 319, and Chesapeake Bay grants to Virginia's nutrient management program. Support has also come from federal agencies and our partners in Virginia's 47 Soil and Water Conservation Districts.

DCR has reduced nutrient pollution by providing state cost-share funds to 3,546 farmers and landowners for implementation of 11,047 Agricultural Best Management Practices. Additionally, between January 1, 2005 and December 31, 2006, over 502 streamside miles were protected through increased implementation of the Conservation Reserve Enhancement Program. This is one of the state's largest conservation programs. Across the state, 502 stream miles were protected, and 17,352 acres benefitted. DCR has also provided \$25,000 to match the \$25,000 committed by the Virginia Poultry Federation and Poultry Integrators to conduct a pilot Poultry Litter Transport Program. Recently, DCR and the poultry industry have begun a renewed effort to expand the litter transport program.

In June 2000, Virginia established an agreement with the U.S. Department of Agriculture and committed to enhance the

federal Conservation Reserve Program through added state incentives. Continuous signup for landowner participation began at that time. Virginia's program's goals aim to enroll 25,000 acres of forested riparian buffers, grass filter strips and restored wetlands in the Chesapeake Bay Basin and 10,000 acres of these conservation practices in the Southern Rivers (SR) region of the state. Early in 2004, Virginia fulfilled the 10,000-acre goal in the SR. Governor Warner and Secretary Tayloe Murphy supported expansion of the SR goal by an additional 5,000 acres. USDA approval and backing with federal resources was received during December 2004. Virginia's added commitment of \$2.25 million dollars will bring between three and four times this amount of federal monies to the Southside and southwest regions of this state.

The Department is also implementing in conjunction with private and public partners, five agricultural priority conservation practices that will achieve 60% of the nonpoint source nutrient reduction goal to the Bay and its tributaries.

#### Service Area 2 - Dam Inventory, Evaluation and Classification and Flood Plain Management

In FY2006, DCR brought 25 dams under state regulation for the first time. Additionally, DCR took substantial action to prevent the imminent threat from failure of a dam in Augusta County. After repeated warnings from DCR and the Attorney General's Office went unheeded, DCR proceeded to make the necessary corrections to the dam.

The Dam Safety and Floodplain Management Division has established licensing and permitting protocols and procedures. DCR maintains a database with pertinent information on dams.

The Impounding Structure (Dam Safety) Regulations have undergone a comprehensive review and following public comment on the proposed regulations and any necessary revisions, the Virginia Soil and Water Conservation Board may adopt new regulations in the fall of 2007.

The Department is continuing to work with stakeholders in the development of potential Dam Break Inundation Zone legislation. This legislation, if introduced, will improve local planning requirements associated with development within dam break inundation zones, increase associated public notification requirements, and require developers to assist a dam owner(s) with required spillway upgrade costs if a downstream development causes an owner to upgrade their spillway to remain in compliance with the Virginia Dam Safety Act and attendant regulations.

#### Service Area 3 - Natural Heritage Preservation and Management

As of July 2007, the Natural Area Preserve System has grown significantly, 15 new preserves and 47 tracts have been added to the system since January 2002 for a total of 21,932 acres. The Natural Area Preserve System as of September 2007 totals 51 preserves and 42,383 acres, supporting 317 different rare species and exemplary natural communities. The 2006 Virginia Outdoors Survey found that the 5th most popular activity was "visiting natural areas", up from 11th in 2001.

DCR Natural Heritage scientists, since January 2006, have discovered two animal species that are new to science. Additionally, 20 animals were discovered that have not been previously found in Virginia. DCR biologists discovered 14 new sites for globally rare species. Since 1986, Natural Heritage scientists have discovered 25 species new to science and discovered 220 species never previously documented in Virginia.

DCR's Natural Heritage Data Explorer website has been released to land trust and conservation groups, private consulting firms, and local state and federal agencies across the state. Providing full access to sensitive natural heritage information via this secure Internet site is proving extremely valuable to land trusts and other conservation groups to help assure the best conservation easements and acquisition projects are being developed, and to the land planning and development community to have projects turned around in minutes that used to take weeks through the regular mail process.

Land Conservation Explorer, [www.vaconservedlands.org](http://www.vaconservedlands.org), a new Internet mapping tool has been created for the Virginia Conservation Lands Needs Assessment (VCLNA) and DCR conserved needs. VCLNA is a flexible, widely applicable tool for integrating and coordinating the needs and strategies of different conservation interests, using GIS to model and map land conservation priorities and actions in Virginia. This new mapping tool is extremely useful for conservation groups, land trusts, local governments, land use planners, and decision makers.

DCR released a report on the Status of Virginia's Natural Communities, Plants and Animals, and a Plan for Preserving Virginia's Natural Heritage Resources. The 2003 report is available on-line and provides detailed conservation information valuable to land trusts, citizens, natural resource agencies, and others interested in protection Virginia's natural areas.

Governor Kaine created the Invasive Species Working Group in 2006 to help assure follow through with implementation of the Statewide Invasive Species Management Plan created by the Invasive Species Council. The Working Group, staffed by DCR's Natural Heritage Program, has an aggressive six month work plan to 1) develop a high priority invasive species list and early detection list, 2) initiate education efforts, 3) conduct a legal review of Virginia invasive species laws and regulations, 4) conduct a survey of early detection programs, and 5) develop a state agency survey protocol.

#### Service Area 4 - Financial Assistance to Soil and Water Conservation Districts

Effective July 1, 2005, DCR established annual contractual agreements with each of the state's 47 Soil and Water Conservation Districts (districts) to better define state expectations with district delivery of Virginia's Agricultural Best Management Practices (BMP) Cost-Share Program. Each agreement contains a scope of services which lists expected actions by districts as they locally recruit farmer participants and target BMPs that will address the greatest nonpoint source pollution problems. Further refinement of performance expectations is planned through annual agreements in the coming years. The Districts are and will remain a key partner in implementing Virginia's Tributary Strategies.

The 2004 Appropriations Act directed the Virginia Soil and Water Conservation Board and DCR to perform an analysis of the efficiency and effectiveness of agricultural best management practices (BMPs) that are implemented through the state's 47 Soil and Water Conservation Districts. DCR collaborated with its conservation partners and a technical advisory committee to collect the necessary information and develop recommendations that will refine and advance the Commonwealth's agricultural programs and cost share delivery systems. The final report identified potential improvements in water quality and soil erosion programs and considered more efficient use of cost-effective BMPs.

The Department is working with the Districts and stakeholders in the development of a new Agricultural BMP Costshare tracking program.

#### Service Area 5 - Technical and Financial Assistance for Land Management

Pursuant to language in the 2004 Appropriations Act, the Chesapeake Bay Local Assistance Department was merged

into DCR, as the Division of Chesapeake Bay Local Assistance, on July 1, 2004. As a result of this merger, DCR is now responsible for the implementation of the Chesapeake Bay Preservation Act, which is a regulatory initiative. The Act and its implementing regulations require that localities incorporate water quality protection measures into their zoning ordinances, subdivision ordinances, and comprehensive plans. The initial phase of Chesapeake Bay Preservation Act implementation involved the requirement that localities designate and map Chesapeake Bay Preservation Areas (including Resource Protection Areas and 100-foot buffers) and adopt local ordinances that include eleven water quality performance criteria related to the use and development of land. All 84 Tidewater localities completed this initial phase by 1997. As a result of the implementation of these requirements, roughly 635,000 acres of stream buffers have been protected or restored.

Another significant requirement of the Act is that localities incorporate water quality protection into their comprehensive plans. All of the 84 localities are now fully consistent with that requirement. Through their compliance with the revised regulations and implementation of comprehensive plans that contain measures to reduce nonpoint source pollution, all of the Tidewater localities make important contributions to DCR's nonpoint source efforts aimed at reducing pollutants to the Chesapeake Bay and waters of the State.

DCR has significantly enhanced the required compliance evaluation process to determine how well localities are implementing the Bay Act. As of June 18, 2007, DCR staff have completed, and presented to the Chesapeake Bay Local Assistance Board (Board), compliance evaluations for 41 of the 84 Bay Act localities. Of that number, 30 have been found fully compliant with the Bay Act requirements and performance criteria. Two localities have been found "noncompliant," and 9 localities have been determined by the Board to be "not fully compliant" and are currently addressing compliance conditions. By the end of calendar year 2007, the Department anticipates that 40 localities will be deemed fully compliant. The key Bay Act criteria that have now been implemented for roughly 15 years include, 100-foot buffers adjacent to perennial streams, septic tank inspection and pump out programs, and required pollutant load reductions for new development and redevelopment.

#### Service Area 6 - Preservation of Open Space Lands

DCR's work on land conservation continues to make steady progress, due in part to the allocation from the General Assembly and Governor to the Virginia Land Conservation Foundation (VLCF) of funding in FY2006, FY2007, and FY2008 enabling grant rounds to award funds to conservation partners for the purchase and preservation of lands. DCR serves as the lead staff agency for the VLCF. Since first receiving funding in FY2000, the Foundation has received 167 applications requesting approximately \$82 million in state funding. In total, the Foundation has advanced grants for \$27.6 million to projects that will protect an estimated 31,805 acres. This amount, plus the minimum 50% match, has resulted in over \$48 million invested in land conservation through VLCF.

The Department, in coordination with the Secretary of Natural Resources Office, the Virginia Land Conservation Foundation, and the conservation community, is working together to advance the Governor's 400,000-acre land conservation commitment by 2010.

The Department's Office of Land Conservation serves as a liaison to Virginia's land trusts and conservation organizations, providing them with assistance regarding grant opportunities and land conservation tools, tax credit information, and serving as a statewide clearinghouse for land conservation information. In FY2007, the Department was the lead organizer for the first annual conference of land trusts in Virginia, which took place in June 2007. The Office also responds to ever-increasing requests for land conservation materials and information from the public.

The Department has recently hired a new land conservation analyst to serve as the reviewer of Land Preservation Tax Credit applications where a tax credit of one million or more has been requested and to provide assistance with reporting on the Land Preservation Tax Credit program as required by Virginia Code § 58.1-512. The position responds to inquiries from land trusts, potential applicants, tax credit facilitators, lawyers, and CPAs, about the Land Preservation Tax Credit program. In addition the position interacts with applicants during the pre-application process, site visit, and application process.

The Department is also working closely with the Secretary of Natural Resources Office and conservation partners in the development of the Governor's Forum on Land Conservation in Southern Virginia currently scheduled for December of 2007.

#### Service Area 7 - Financial Assistance for Recreational Development

From 2001 through 2007, DCR has administered the award of 132 Virginia Recreational Trail Grants totaling \$7,254,512 and 63 Outdoor Recreation Development Grants (federal Land & Water Conservation Fund Grants) totaling \$8,602,769.

Virginia's Recreational Trail Grants are available to private organizations, local governments and other government entities for providing and maintaining recreational trails and trail-related projects. The funds may be used for the development and construction of trails, maintenance and restoration of existing trails, and acquisitions of land essential to trail completion.

Since 1964, Virginia has received nearly \$78 million from the federal Land and Water Conservation Fund (LWCF). For Virginia's state and local parks, this amount, plus the minimum 50% local match, has led to an investment of over \$156 million. Prior to 2006, Virginia has typically received approximately \$2 million per year. The Virginia Department of Conservation and Recreation has dispersed those funds through competitive grants to localities to assist with the purchase and development of local parks, ball fields, trails, picnic facilities, boat access, swimming pools, and many other types of outdoor recreation facilities. In addition to local facilities, a portion of the LWCF monies, matched with state funds, have been invested in Virginia's State Parks. In FY06, after the introduced federal budget zeroed out the stateside LWCF funding, Congress restored funding to the program at a significantly reduced amount. The FY06 reduced amount for all states resulted in Virginia's apportionment being only \$615,971. For FY07, Virginia again received \$615,971. For FY08, the anticipated amount for all states ranges from \$30 million to \$50 million depending on what Congress decides. Until sufficient funding is restored, the reduction or elimination of federal funding will severely reduce the state's ability to assist local government recreation needs.

#### Service Area 8 - Design and Construction of Outdoor Recreational Facilities

The 2002 State Park and Natural Area General Obligation Bond passed with a very favorable 69 percent support by Virginia voters. One hundred and six construction projects at state parks are currently at various stages of implementation. These projects represent the full spectrum of recreational facilities including construction of revenue generating facilities such as cabins and campgrounds, addressing health and safety considerations, and making improvements at parks purchased with proceeds from the 1992 bond referendum. Major new cabin facilities and campgrounds are already in use at seven state parks. Other projects include constructing picnic shelters, constructing or renovating visitor centers, building new restrooms, and installing new water and sewer hookups at campgrounds.

Three additional parks now have projects under design which will provide new cabin complexes. Also, the first equestrian campground in the bond package is under construction.

The new Wilderness Road State Park visitor center (dedicated in 2004) is believed to be the first Virginia state owned building to receive the LEED (Leadership in Energy and Environmental Design) designation. This highly recognized designation is under the Green Building Rating System® that is a national standard for developing high-performance, energy-efficient, environmentally sustainable buildings. DCR is also committed to using "green building" techniques in at least one major new facility in each of its park districts.

#### Service Area 9 - State Park Management and Operations

The citizens of Virginia support and appreciate their state parks as evidenced by their growing usage of parks and their satisfaction with park services. In 2006, park visitation was 7,077,217, representing a 1% increase over the previous year. The greatest growth in visitation has been by day users of parks, but a large number of projects currently underway to build and improve campgrounds and cabins in parks will lead to substantial increases for these services starting in 2007 as new facilities begin to open to the public.

Since 1997, a customer survey of state park visitors has been conducted each year, and the results show a very high level of satisfaction. For FY2007, customers responded to 88% of the survey questions with "good" or "excellent".

In 2006, a total of 12,117 park interpretive programs were offered, with program attendance of 241,095. By comparison, in 1995 the numbers were only 2,153 programs with attendance of 52,247. Environmental education programs for 1,182 school groups were given to a total of 40,350 students during 2006.

State parks implemented a Youth Corps program to provide youth an opportunity to accomplish needed natural resource projects in parks. Participants learn leadership and job skills and about park and natural resource related careers. The program consists of the Youth Conservation Corps, a three-week residential program for high school students with an interest in the environment and stewardship, and the Youth Service Corps, a three-week day program targeted to at-risk youth.

DCR completed the Mountain and Piedmont version of the award winning Virginia State Parks: Your Backyard Classroom program for Virginia educators.

As approved by the Governor and the 2005 General Assembly Session, the Department has completed its recruitment and hiring of 57 new State Park employees as part of a continuing operational rebenchmarking to address significant growth in the system's number of parks and facilities authorized by the 1992 and 2002 general obligation bonds. An additional 10 positions were authorized during the 2007 General Assembly Session. All of the 10 positions are currently in the process of being filled.

#### Service Area 10 - Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance

As part of the development of the 2007 Virginia Outdoors Plan, the Department completed the Virginia Recreational Areas and Facilities Inventory Update and the Virginia Outdoors Recreation Demand, Supply, and Needs Analysis in July, 2006. DCR completed the writing of the 2007 Virginia Outdoors Plan (VOP) in July of 2007. The document is the state's comprehensive plan for outdoor recreation planning and open space protection, and is revised every five years. The VOP provides guidance to all levels of government as well as to the private sector concerning issues related to recreation planning and open space conservation. Completion of the VOP also makes Virginia eligible to receive federal Land and Water Conservation Funds through 2012. More than 80 public meetings were held throughout the state to solicit input for the Plan. The Plan will be printed and distributed in the late summer of 2007.

The Department has remained a leader in Trails and Greenways technical assistance and development. DCR has sponsored or hosted a number of workshops and symposiums such as the Southside Rails to Trails Workshop (November 2004), the West Piedmont Trails Symposium (October 2005), the BikeWalk Virginia Conference (April 2006), the Southeastern Equestrian Trails Conference (August, 2006), the Richmond Region Trails Planning, Design and Construction Workshop in Richmond (December 2006), and the Southwest Virginia Regional Trails and Green Infrastructure Conference (May, 2007). DCR staff have been working with Hampton Roads PDC and local government officials in southeastern Virginia to plan for a Southeastern Virginia Trails Symposium to be held in October, 2007.

DCR met with Lee County officials and local trail enthusiasts to explore the feasibility of a motorized trail system similar to West Virginia's Hatfield and McCoy Trail system and is working with VDOT and Virginia Tech to conduct a statewide inventory of bicycle and pedestrian facilities that will serve as the baseline data for a state trails plan and trail information for the state. DCR staff also presented a program on the importance of trails and greenways as recreational, quality of life, and transportation elements of a livable community at the Farmville Trails and Greenways Forum in March of 2007. Additionally, DCR, Roanoke River Rails to Trails, Norfolk Southern, local governments, and other stakeholders are cooperatively working on the development 112-mile trail along the length of the Virginian Railroad corridor.

As part of the Scenic Byways Program, between January 2004 and June 2006, the Department has studied 575 miles of potential scenic byways, of which 290 miles have been designated as scenic byways.

DCR has completed State Park Master Plans for the 34 existing state parks and for two of the new parks for which land has been acquired (High Bridge and Powhatan) and is currently undertaking master plans for two more new parks (Widewater and Seven Bends). Additionally, DCR has completed the required 5-year review of the master plans for ten state parks. Significant discussions and planning efforts with the Upper Valley Regional Park Authority have occurred over the past four years. There is general agreement on the approach for accepting the Grand Caverns park site and it is now dependent on funding from the General Assembly.

Master Plan updates are currently being planned for several state parks that have been enlarged through the acquisition of adjacent lands: Douthat, Hungry Mother, Staunton River, Staunton River Battlefield, and Lake Anna. Changes in the location of facilities will necessitate the amendment of the master plans for Staunton River Battlefield, Staunton River and for James River state parks. These changes will require public meetings and are being scheduled for the later part of 2007. Five-year master plan reviews are currently being conducted for: Kiptopeke, Bear Creek, Sailor's Creek, Southwest Virginia Museum, Wilderness Road, Hungry Mother, and Natural Tunnel State Parks. These updates will be completed in FY2008.

DCR completed a report in January of 2007 entitled Potential Accessibility Projects for Virginia State Parks. This is a listing of projects that would enhance access to Virginia State Parks. The Department also completed a report entitled VA State Park Playgrounds in January of 2007. This report is a snapshot of the status of State Park playgrounds including current equipment and current needs to meet all playground safety and ADA requirements. Additionally, in

accordance with a General Assembly request, a study was conducted of the Clinch River in Russell County to determine the recreational potential and a report was completed in October of 2005.

The Department played a major role in obtaining funds from the National Park Service's Gateways Program for a study to verify the exploratory trips of Captain John Smith on the Chesapeake Bay and its tributaries. This information played a critical role in the development of the National Captain John Smith Water Trail, which is one of the initiatives that come out of the 2003 Governor's Natural Resources Leadership Summit. Associated with the development of this water trail, DCR completed the Capt. John Smith Adventures on the James maps and guide and distributed them in December of 2006 and developed and distributed interpretive and way-finding signs for this segment of the Trail in April of 2007. Additionally, the Department completed the writing and publication of Capt. John Smith's Adventures on the Pamaunk Flu maps and guide (York River) in June of 2007.

The Department had the lead in developing the new Chesapeake Bay Public Access Guide which was completed and distributed in February of 2006. DCR has also coordinated with North Carolina, the U.S. Army Corps of Engineers, the National Park Service and citizen groups and local governments in the New River Valley in the production of a three-state blueway map of the New River. The 300+ mile blueway map is being published by National Geographic maps and will be released in 2007.

The Department has also been very engaged with the state's Scenic Rivers Program. A 37-mile section of the Meherrin River was studied by the Department, found to qualify for scenic river designation, and was designated by the 2006 General Assembly as a state scenic river. Following a study finding and recommendation from DCR, the General Assembly passed and the Governor signed a bill to designate Goose Creek in Fauquier County as a Scenic River in 2007. Additionally, both forks of the Mayo River were evaluated in June of 2007, as required in the Mayo River Park study bill passed during the 2007 General Assembly Session. A report of the study's findings and recommendations is being completed for consideration during the 2008 General Assembly Session. DCR has also completed the development of a new brochure that introduces the Scenic Rivers Program and highlights its benefits.

#### Service Area 11 - Administrative and Support Services

The Agency's board infrastructure continues to improve with the reorganization and the merger and elimination of a number of boards. Legislation during the 2003 Session eliminated 20 of DCR's boards and transferred their responsibilities to other entities (eliminated 18 scenic river local boards in favor of a single Virginia Scenic River state board; eliminated the Virginia State Parks Foundation and the Board on Conservation and Development of Public Beaches and transferred their responsibilities to the Board of Conservation and Recreation).

- *Summary of current productivity*

DCR's productivity has increased markedly over time. Over the past several years, DCR has provided expanded services in its water quality improvement programs, advanced its water quality regulations and program reviews, land and natural heritage resource preservation efforts, provision of land conservation targeting and planning information, enhancements to its state park system facilities and programs, strengthening of dam safety permitting and loan procedures and enforcement tools, and enforcement of Chesapeake Bay Preservation Act provisions.

Productivity remains high; DCR has been charged with significantly more responsibility over the past several years with very little new staff provided, particularly with administrative staff. New state park staffing provided during the 2005 through 2007 General Assembly Sessions have been filled to support our delivery of services.

Non-profits and citizens groups are becoming increasingly involved in volunteer activities in cleaning up streams and rivers and assisting within our state park system, natural area preserves and with water quality improvement programs. Volunteers increase the overall efficiency and effectiveness of the Agency.

While state parks clearly contribute to the quality of life for Virginians, there are proven economic benefits provided by the parks as well. Annually, state park visitors contribute approximately \$157 million to local economies as well as revenue to the State Park System. In 2006, park visitation was 7,077,217. The greatest growth in visitation has been day users. The building and improvement projects currently underway in campgrounds and cabins will increase overnight facilities beginning in 2007. Since 1997, park visitors have indicated a very high level of satisfaction with park facilities, services, and offerings on customer surveys.

Turning scientific data into conservation information which is seamlessly delivered via the Internet has been a priority for DCR's Natural Heritage Program. Program staff respond to thousands of requests each year for information on rare plant and animal species and natural communities to be used in public and private sector land conservation and land planning decisions, 27% or approximately 900 per year related to transportation projects. Natural Heritage Data Explorer, a new Internet mapping service has been developed and deployed to allow land trusts, consulting firms, local, state, and federal agencies and others to view site specific natural heritage information, make informed decisions with this information, and to develop their own online and printable maps.

DCR has made significant land conservation progress with the addition of 15 new natural area preserves and 21,932 acres in the past five and one-half years. Two additional preserves were added in September of 2007. The natural area preserve system contains the richest diversity and concentration of significant habitats and rare species in the Commonwealth. New and strengthened partnerships with the Virginia Outdoors Foundation, land trust community, and local governments is extending the conservation of Virginia's rich natural heritage.

DCR's Land Conservation Needs Assessment is a national model for mapping open space land conservation values, providing conservation information tools for land trusts, local governments and others to make informed, cost effective, targeted land conservation decisions, and providing this information via latest internet mapping technology.

Streamlining endangered plant and insect conservation and project review. Through a Memorandum of Agreement with the Department of Agriculture and Consumer Services, DCR collects and maintains all data on endangered plants and insects, screens all permit projects for VDACS so individuals/agencies do not have to go to both agencies, and carries out conservation projects for these species.

DCR has made significant advancements in protecting the Chesapeake Bay and Virginia's waterways through the implementation of the Chesapeake Bay Preservation Act, Nutrient Management regulations, stormwater laws, erosion and sediment control laws, and the TMDL plans. The newly streamlined and consolidated state stormwater management program is being currently administered by DCR largely through permit fees that fund the program. DCR will eventually split those fees with localities which are approved by the Virginia Soil and Water Conservation Board to administer a qualifying local program under the Stormwater Management Act and regulations. DCR has also been encouraging private sector involvement in delivery of programs, whenever possible, in order to lessen the need for state supported positions.

DCR works closely with the Virginia Soil and Water Conservation Board to annually provide funding to Virginia's 47 Soil

and Water Conservation Districts, and to annually review and adjust the criteria used to ensure optimal distribution of the available funds to increase the efficient delivery of Virginia's growing and critical agricultural cost share program.

For fiscal year 2007, DCR has continued to assist localities with Bay Act implementation by providing 35 technical assistance site visits, by reviewing 114 site plans for new development projects, reviewing and responding to 230 Environmental Impact Reports, and by offering 16 training seminars and workshops on the technical components to the Bay Act and on water quality based land use planning.

The Department has also continued to provide limited grant funds to localities to implement the septic pump out and other technical components of the Bay Act. Through a combination of the compliance evaluations, distribution of grant funds, and technical assistance provided by staff, 43 of the 84 localities now have active septic pump out programs. Of the 41 localities that are currently non-compliant with the pump out requirements, many are small towns that in many cases are located within counties that are or will be conducting pump out programs. Further, 37 localities have acceptable BMP maintenance and inspection programs to achieve the Bay Act's no net increase in phosphorous goal. A large portion of this number reflects localities that are urbanized and/or that have faced high growth and development. The Department will continue to work with the remaining localities that lack BMP maintenance programs.

In 2006, DCR conducted a series of three Clarity Land Use and Water Quality Workshops. Topics covered included the integration of watershed management plans into local land use ordinances and policies, low impact development, and riparian buffer management. The workshops were very well received and were attended by locality planners, engineers and consultants. In addition, the Division conducted a Land Conservation workshop in March of 2007. This workshop was attended by 75 locality representatives.

In 2006 and 2007, the Department working with the Virginia Land Conservation Foundation developed criteria and procedures for evaluating the conservation value of land preservation tax credit applications requesting a tax credit of \$1 million or more. The Department has since been working to refine its procedures and has been conducting pre-filing reviews for potential applicants.

### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

DCR has a number of initiatives underway to protect and improve the Commonwealth's natural resources and outdoor recreation, to protect public safety, and to better serve the Department's constituencies. Initiatives and related progress include:

DCR now provides owners of regulated dams advance written notification when their operating certificate expires and provides instructions on how to apply for a new operation and maintenance certificate. In December 2005, the agency filed a NOIRA to begin the first comprehensive review of the state's dam safety regulations. The proposed regulations are currently out for public review and it is hoped that the Virginia Soil and Water Conservation Board will adopt final regulations by the end of 2007.

DCR has finalized changes to its Nutrient Management and Training Certification Regulations that address phosphorus nutrient management requirements, timing of nutrient applications and other revisions to improve the nutrient management program and better protect water quality.

The Department filed two NOIRA's to continue improvements to Virginia's stormwater management program in December 2005 and a technical advisory committee to develop proposed regulations was formed and held its first meeting in May of 2006. The TAC continues to meet and refine the regulations in hopes of finalizing the changes in 2008. The Department is also working on revisions to the Virginia Stormwater Management Handbook and is developing a BMP Clearinghouse website.

DCR's Division of Chesapeake Bay Local Assistance completed the development of a guidance document on how to identify wetlands that are contiguous and connected by surface flow to perennial streams as required under the Chesapeake Bay Preservation Act implementing regulations. The guidance was the result of an eighteen-month process, working with various DCR stakeholders and was adopted by the Chesapeake Bay Local Assistance Board on June 18, 2007. Staff will be providing individual technical assistance to localities and is planning a workshop in the fall to train local staff and consultants on how to use the guidance.

DCR has initiated the final phase of Bay Act, which involves incorporation of water quality measures into local land use ordinances. A local government advisory committee has been established to provide input into the development of the program and the committee's first meeting will be this August. The Department anticipates that implementation of the code and ordinance evaluation process will begin in the first quarter of calendar 2008. Staff is currently pursuing a water quality based land use-planning workshop to provide information to local staff on tools and techniques to integrate water quality measures into the local land use planning process. The Department is also in the process of identifying funding opportunities to assist localities with this effort. As part of this initiative, the Department will initiate a program of providing general land planning assistance to Bay Act localities as well as localities outside of the Bay Act area.

The 2002 State Park and Natural Area General Obligation Bond passed with a very favorable 69 percent support by Virginia voters. One hundred and six construction projects at state parks are currently at various stages of implementation. These projects represent the full spectrum of recreational facilities including construction of revenue generating facilities such as cabins and campgrounds, addressing health and safety considerations, and making improvements at parks purchased with proceeds from the 1992 bond referendum. Major new cabin facilities and campgrounds are already in use at seven state parks. Other projects include constructing picnic shelters, constructing or renovating visitor centers, building new restrooms, and installing new water and sewer hookups at campgrounds. Three additional parks now have projects under design which will provide new cabin complexes. Also, the first equestrian campground in the bond package is under construction.

Land conservation has been a major initiative of the agency. Both 2002 General Obligation Bond monies (\$36.5 M) and 2002 VPBA monies (\$20 M) are being utilized to purchase new state parks and natural area preserves. This coupled with legislative initiatives to transfer land to the Department has resulted in new park properties at Beaumont, Widewater, Seven Bends, High Bridge, and the Middle Peninsula. Similarly new Natural Area Preserves have been added at Cherry Orchard Bog (Prince George and Sussex Counties), Clover Hollow (Giles County), Difficult Creek (Halifax County), Elklick Woodlands (Fairfax County), Grayson Glades (Grayson County), Mount Joy Pond (Augusta County), Mutton Hunk Fen (Accomack County), Red Rock Mountain (Smyth County), Unthanks Cave (Lee County), Parramore Island (Accomack County), Marks and Jack's Islands (Accomack County), Chestnut Ridge (Giles County), Magothy Bay (Northampton County), and Naked Mountain (Nelson County). The program recently received a \$200,000 private award for a natural area protection project, the largest in the program's history.

The Department has also been providing support to the Virginia Land Conservation Foundation. Over \$12.7 million in grants were awarded in 2005 through the Virginia Land Conservation Foundation (VLCF) and approximately \$5 million in 2007, enabling conservation partners to purchase and preserve lands. These grants, with at least 50% local match,

have helped families keep their farmland, protect sensitive, historic and cultural lands, provide localities with additional recreational lands, provide additional hunting and fishing opportunities, etc.

DCR's Natural Heritage Program has made significant progress developing and providing land conservation information. In addition to the program's strength in developing and providing sensitive natural area conservation information, the Virginia Conservation Lands Needs Assessment (VCLNA) is a widely used and growing tool which models and maps open space land conservation values and combined with the mapped information on conserved lands allows for increased targeting and efficient use of precious land conservation dollars. This information is available via a state of the art Internet mapping site.

The Office of Land Conservation has been tasked with the responsibility of reviewing all Land Preservation Tax Credit applications that claim a tax credit of \$1 million or more. The purpose of this review is to enable the Director to verify the conservation value of the donations of real property interest for which a Land Preservation Tax Credit of \$1 million or more is claimed, pursuant to Virginia Code § 58.1-512. The Virginia Land Conservation Foundation has established criteria by which the application are to be analyzed and in compliance with these criteria the Department has established guidelines and procedures to be followed when evaluating the applications. The Department has also established a database to assist in tracking and reporting all Land Preservation Tax Credit applications as required by statute.

The Department's Office of Land Conservation is also working on an initiative to foster increased land conservation in Southern Virginia, which includes coordinating plans for a proposed Governor's Forum on Land Conservation in Southern Virginia that is planned for the fall of 2007.

DCR is expanding its use of technology to facilitate the delivery of services in many areas including the Responsible Land Disturber testing, certification, and payment, and for private sector registration in the Stormwater Management Plan.

DCR's Division of Planning and Recreational Resources is providing technical assistance, sponsoring symposiums and workshops to help local governments, organizations, and officials convert 370 miles of abandoned railroad corridors into trails in the 22 south side counties.

- *Summary of Virginia's Ranking*

DCR activities are regularly benchmarked against other states' activities and standings in a number of areas. Examples of these include:

DCR has been positively recognized for its programs and operations even though Virginia typically ranks low in natural resources per capita funding comparisons with other southeastern states.

During the Enterprise Business Modeling efforts conducted by VITA several years ago, DCR was described as among the most diverse and complex agencies in state government.

DCR has received awards and recognitions in a number of areas. These include:

The 2002 Virginia Outdoors Plan was recognized as the best plan in the country by the Conservation Fund. The National Park Service currently uses this plan as a model for other states.

The Virginia State Parks System was awarded the prestigious 2001 Gold Medal Award for being the best managed State Park System in the county.

The Outstanding Heritage Program Award given by The Nature Conservancy has recognized Virginia's Natural Heritage Program as the best in the hemisphere. Additionally, the Natural Heritage Program received the 2006 Outstanding Natural Heritage Program Conservation Impact Award given by NatureServe, making Virginia the first program to be twice recognized in this category.

Recognized for its leadership in development and delivery of land conservation information, DCR's Natural Heritage Program was selected as one of two U.S. programs to help successfully land a multi-million dollar private foundation award to NatureServe for the development of a six state pilot land conservation on-line encyclopedia and mapping center.

Many individual staff members have been singled out for recognition by various professional organizations.

The new Wilderness Road State Park visitor center (dedicated in 2004) is believed to be the first Virginia state owned building to receive the LEED (Leadership in Energy and Environmental Design) designation. This highly recognized designation is under the Green Building Rating System® that is a national standard for developing high-performance, energy-efficient, environmentally sustainable buildings. DCR is also committed to using "green building" techniques in at least one major new facility in each of its park districts.

Virginia became the first State to have its State Park System listed on [www.Recreation.gov](http://www.Recreation.gov), the site established by the Federal government as a one-stop source of information on all government operated parks.

Wilderness Road State Park was awarded the Virginia Recreation and Park Society's Best New Program for "Raid at Martin's Station," a Living History Program Interpreting Life on America's Frontier in 1775.

Kiptopeke State Park received the Jackson M. Abbot Conservation Award from the Virginia Society of Ornithology for conservation of birding habitat.

Virginia's state parks were rated among the nation's highest by 2007 Camping Life Magazine. Seven Virginia parks received a Top 100 Family Campground designation (Belle Isle State Park, Chippokes Plantation State Park, Claytor Lake State Park, Fairy Stone State Park, Occoneechee State Park, Smith Mountain Lake State Park, and Staunton River State Park). Additionally, awards included: Top 15 Amazing Spots: Fairy Stone State Park, False Cape State Park, and First Landing State Park. Top 15 Biking Trails: Douthat State Park, New River Trail State Park, and York River State Park. Top 25 Bird-Watching Spots: Chippokes Plantation State Park, False Cape State Park, First Landing State Park, Kiptopeke State Park, Mason Neck State Park, Staunton River State Park, and York River State Park. Top 25 Canoeing Spots: Chippokes Plantation State Park, James River State Park, New River Trail State Park, Shenandoah River State Park, and York River State Park. Top 20 Educational & Historical Facilities: Chippokes Plantation State Park, Douthat State Park, Leesylvania State Park, Sailor's Creek Battlefield Historical State Park, Staunton River Battlefield State Park, and York River State Park. Top 25 Fishing Spots: Holliday Lake State Park, Kiptopeke State Park, and York River State Park. Top 25 Hiking Trails: Douthat State Park, First Landing State Park, New River Trail State Park, Sky Meadows State Park, and Smith Mountain Lake State Park. Top 10 Kid-Friendly Parks: Chippokes Plantation State Park, First Landing State Park, and Kiptopeke State Park.

Hungry Mother dam received a designation in 2005 for "Best Maintained State Dam" by the Virginia Lakes and Watersheds Association.

The Virginia Chapter of the Soil and Water Conservation Society has recognized DCR staff for the development of a statewide watershed delineation system meeting national standards. The Virginia Chapter also recognized staff in 2003 with a Merit award for the development of Virginia's Citizen's Monitoring Guide.

The Virginia Poultry Federation recognized DCR with an Environmental Excellence award.

EPA recognized DCR-SWC in spring 2007 for their TMDL work. Virginia led the eastern EPA region with the highest reductions in fecal coliform in TMDL stream segments.

For assistance in hosting the Seventh National Watershed Conference, DCR was recognized by the National Watershed Coalition for exceptional assistance.

- **Summary of Customer Trends and Coverage**

DCR anticipates some changes to its customer base due to program expansion and growing citizen awareness and interest. Changes may include:

Increased citizen, farmer, local governments, and other stakeholders involvement in Chesapeake Bay and Southern River restoration activities through development and participation in Tributary Strategies and other water quality initiatives.

Increased involvement with members of the construction industry that require land disturbing permits under the Department's expanded stormwater program.

Increased development in karst areas and increasing water withdraws is leading to increased interaction with private citizens and local governments that are dealing with sinkhole collapses, flooding, contaminated wells and other karst groundwater related issues.

Increased demand from private citizens, organizations, and agencies for technical expertise in managing invasive species issues.

Increased demands for instant access to accurate and comprehensive land conservation information and for on-the-ground consultations from the rapidly expanding local land trust community, land conservation organizations, local, state, and federal governments, and the general public.

Increased public awareness of conservation issues will lead to an increased demand for educational outreach programs such as park interpretive programs and environmental education programs.

Increased demand for service from applicants to the Land Preservation Tax Credit program. Applicants are required to submit all applications for a Land Preservation Tax Credit to the Department, starting January 1, 2007. This demand will be primarily felt in the area of applications for credits of \$1 million or more. Applicants will want the Department to verify the conservation value of their donation as soon as possible. Additionally, the changes relating to tax incentives for conservation have resulted in increased calls seeking information from DCR's Office of Land Conservation. There is also an increased demand for information from legislative committee's on the status of the Land Conservation Tax Credit Program. The Department is required by Virginia Code § 58.1-512 to report to the Chairman of the House Committee on Appropriations, House Committee on Finance, and the Senate Committee on Finance.

Increased demand statewide for conveniently located outdoor recreational opportunities will result in increased demand for fiscal and technical support for parks, greenways, blueways, and trail development.

Increased usage of DCR's Natural Area Preserve System and the State Park System will create increased demands for public access, facilities, programs, and operational support. The 2006 Virginia Outdoors Survey found that the 5th most popular activity was "visiting natural areas", up from 11th in 2001.

High expected development pressure in the Chesapeake Bay Watershed will increase the need for technical assistance to localities (particularly rural ones) to assist with compliance of the Chesapeake Bay Preservation Act, revised Stormwater Management regulations, tributary strategies, and TMDL implementation requirements.

Regulatory changes to the stormwater management regulations and to the MS4 general permit will result in the need for increased education and assistance to localities associated with program development and to developers and project engineers regarding changes in technical criteria and procedures.

Legislative and program changes have impacted approximately 1,000 known private and public dam owners, which require additional assistance and regulatory oversight from DCR.

Severe weather events require commitment of state and FEMA staff, reducing the availability of assistance.

#### **Future Direction, Expectations, and Priorities**

- **Summary of Future Direction and Expectations**

With Virginia's population continuing to grow, pressures on the Commonwealth's natural resources will mount, and expectations from the public for recreational opportunities, clean waters, land protection, preservation of our heritage resources, and protection of life and property will continue to expand.

Controlling nonpoint source pollution from agricultural and urban sources is critical to improving water quality. DCR will engage unprecedented numbers of partners in order to make significant progress toward Chesapeake Bay 2010 goals and improving impaired waters. DCR will place an emphasis on getting better results with cost-effective strategies and focusing on priority practices. Voluntary measures and incentives that have broad appeal to participants and partners must be expanded, developed, and delivered. Regulatory programs will continue to be a component of these efforts and the programs will be enhanced and refined to increase water quality protections. Increasing compliance with DCR's existing regulatory programs and permits will be a primary focus for the Agency. Increasing service delivery capabilities within DCR and the 47 local Soil and Water Conservation Districts will be essential for meeting Virginia's water quality goals.

DCR is working with outside experts and partners to conduct market research on how to increase the use of agricultural best management practices as part of the Chesapeake Bay Tributary Strategy implementation. An outreach plan has been developed by the McFadden-Clay marketing firm. Items contained in the plan are now being evaluated for use based on current resources.



Recent expansion of the Department's responsibilities relating to the administration of the federal - state stormwater management program will require DCR to work effectively with local governments, the Virginia Soil and Water Conservation Board, and the Environmental Protection Agency on the development of criteria for qualifying local program authorization as well as the adoption of enhanced water quality and quantity technical criteria.

In order to meet the growing demands for Virginia State Parks, the Department will continue to work towards the operational rebenchmarking of state parks begun in the 2005 legislative session, completing planned facilities for parkland acquired with 2002 General Obligation Bond proceeds, and seeking funding to develop and open for day use some or all of the five properties that have been acquired or donated for future state parks.

DCR must increase protection of key resource lands in order to acquire sufficient park and recreation lands and natural area preserves to meet the public's current and future needs. Additionally, DCR will employ a range of land conservation options and initiatives (including conservation easements) and engage public and private partners in future efforts.

DCR will work with the Natural Resources Secretariat, the Virginia Land Conservation Foundation, and the conservation community to provide the best available land conservation information targeting tools in cost efficient easily accessed formats, track results, target preservation efforts, disperse VLCF grant funds, and expend acquisition funds to achieve Governor Kaine's 400,000-acre land preservation goal by 2010.

Increased demand for statewide outdoor recreation opportunities will require DCR to provide expanded fiscal and technical support for trail development and outdoor recreation planning. As part of its role, DCR will complete the 2007 VOP to identify related needs and opportunities, work with communities on rail-to-trail initiatives, and will complete the development of the James River and the York River segments of the Captain John Smith Trail by 2007.

The increasing size of the Natural Area Preserve System will increase demand on existing staff for biological resource management as well as law enforcement and operational issues. Management complexity will increase, including more required oversight of easements and Natural Area Preserve System boundaries, the need for increased public access, and the understanding of natural heritage protection activities. As part of its role, DCR will continue to provide and improve the use of land conservation mapping tools and serve as a key participant in the statewide Invasive Species Working Group.

Having streamlined the structure of the Agency's boards and commissions during the past several years, the Department will continue to improve the effectiveness of its remaining policy and advisory boards and increase their active involvement in furthering state goals and initiatives.

DCR will continue to improve its Agency-wide technological capabilities for gathering and disseminating information in an effort to enhance customer service.

- **Summary of Potential Impediments to Achievement**

Impediments to DCR fully implementing expanding programs and properly addressing the citizen demands upon it include the following:

Limitations on staffing and funding have impeded agency operations and programs in state parks, natural heritage, dam safety, park design and construction, and soil and water conservation. Increasing salary and fringe benefit costs without corresponding base budget increases have resulted in declining non-personnel operating budgets and a reduction in the Department's ability to fully address the educational, public outreach, technological, regulatory, and property management needs associated with its growing programs and properties.

Lack of a permanent, sufficient, and stable source of funding has made it difficult for DCR to transition its nonpoint source water quality improvement programs from demonstration projects to a fully functional implementation program with the service delivery mechanisms in place. This will be necessary for the state to achieve its 2010 Chesapeake Bay goals, TMDL implementation, karst water quality protection, and other water quality commitments and mandates.

Limited understanding of program requirements by the public and insufficient funding assistance to dam owners for dam repairs are impeding the advancement of the dam safety programs.

Rising costs and administrative processes associated with real property and park facility construction have reduced the scope of park projects and limited agency land acquisitions.

Local governments and local Soil and Water Conservation Districts have limited staff, expertise, and financial capabilities to carry out recent initiatives such as Tributary Strategies, TMDL implementation, stormwater management requirements, and the Chesapeake Bay Preservation Act.

The breadth and complexity of the Agency makes communication with DCR's many customers a challenge. This also leads to challenges associated with the Department's public identity.

With its growing responsibilities and regulatory programs (stormwater, erosion and sediment control, Chesapeake Bay Preservation Act, and dam safety) and increasing land transactions associated with bond purchases and easements, DCR needs continuing support and counsel from the Attorney General's Office to address regulatory legal issues and real estate actions.

Within the next 5 years, 43 of the agency's workforce will become eligible for full retirement and another 45 eligible for reduced retirement, many of whom are employed in a management or senior level position.

Location of the Department's Richmond-based staff in three buildings makes frequent Agency staff interactions and coordination difficult. Though staffing is still considered inadequate, DCR has been fortunate to gain additional MEL over the years to manage its ever-increasing program requirements. DCR's MEL has increased from 340 in July 1998 to 534 in July 2007; an increase of 194 positions. Many of these positions are for field locations but many are also for central Richmond offices. DCR's office capacity is at a maximum. We desperately need the employees but the situation with inadequate office space is becoming critical and will eventually have a detrimental effect on the efficiency and productivity of the agency. The ideal situation is for all of DCR staff to be located in the same building with adequate space for all employees, plus room for expansion.

**Service Area List**

Service Number	Title
199 503 01	Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

199 503 14	Dam Inventory, Evaluation and Classification and Flood Plain Management
199 503 17	Natural Heritage Preservation and Management
199 503 20	Financial Assistance to Soil and Water Conservation Districts
199 503 22	Technical and Financial Assistance for Land Management
199 504 01	Preservation of Open Space Lands
199 504 02	Financial Assistance for Recreational Development
199 504 03	Design and Construction of Outdoor Recreational Facilities
199 504 04	State Park Management and Operations
199 504 06	Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance
199 599 00	Administrative and Support Services

#### Agency Background Information

##### Statutory Authority

##### DEPARTMENT OF CONSERVATION AND RECREATION

The Department of Conservation and Recreation operates under the supervision of the Secretary of Natural Resources and is empowered to perform its duties, execute its powers, or prescribe rules and regulations as conferred by law. The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

Additional Code authorities include:

The Department is charged with the responsibility for the Commonwealth's nonpoint source pollution management program including administration of certain state and federal laws including §319 of the federal Clean Water Act (33 USC §1251 et seq.) and §6217 of the federal Coastal Zone Management Act (16 USC §1451 et seq.). The department is also responsible for operation of a voluntary nutrient management training and certification program and for the promulgation of program regulations, including the criteria for the development of nutrient management plans for various agricultural and urban agronomic practices. The Department is required to develop written procedures for the development, submission, and the implementation of a nutrient management plan or planning standards and specifications that shall be provided to all state agencies, state colleges and universities, and other state governmental entities that own land upon which nutrients are applied. The Department is also authorized to provide technical assistance and training for state entities on the development and implementation of a nutrient management plan and to conduct periodic reviews. The department is authorized to recognize farms that utilize practices designed to protect water quality and soil resources by administering the Clean Water Farm Award Program. Code of Virginia, Title 10.1, Chapter 1, Article 1.

The director may convey, lease, or demise departmental lands, lease state-owned housing under the control of the department to state employees, grant easements to governmental agencies and public service corporations for renewable periods of not more than 10 years, sell trees, and authorize the removal of minerals from such lands under conditions prescribed by law. With the approval of the Governor, the director is authorized to enter into leases and contracts with an initial term of up to 30 years for the operation and development of revenue-producing capital improvement projects in Virginia state parks. The director of the department is responsible for managing historic sites and commemorative facilities. Code of Virginia, Title 10.1, Chapter 1, Article 3.

The director may request the Governor to commission individuals designated by the director to act as conservation officers of the Commonwealth. Commissioned conservation officers shall be law-enforcement officers and shall have power to enforce the laws of the Commonwealth and the regulations of the Department and the collegial bodies under administrative support of the Department. If requested by the chief law-enforcement officer of the locality, conservation officers shall coordinate the investigation of felonies with the local law-enforcement agency. The Department's Conservation officers shall also have the power to arrest without warrant in certain cases as authorized pursuant to § 19.2-81. Conservation officers shall have jurisdiction throughout the Commonwealth on all Department lands and waters and upon lands and waters under the management or control of the Department; on property of the United States government or a department or agency thereof on which the Commonwealth has concurrent jurisdiction and is contiguous with land of the Department or on which the Department has a management interest; on a property of another state agency or department whose property is contiguous with land of the Department; and in those local jurisdictions in which mutual aid agreements have been established pursuant to § 15.2-1736. Special conservation officers appointed pursuant to § 10.1-115 shall have jurisdiction throughout the Commonwealth. Upon separation from the Department, incapacity, death, or other good cause, the Director may recommend in writing the decommissioning of any conservation officer to the Governor. The Director may designate certain conservation officers to be special conservation officers. Special conservation officers shall have the same authority and power as sheriffs throughout the Commonwealth to enforce the laws of the Commonwealth. Code of Virginia, Title 10.1, Chapter 1, Article 4.

The department is responsible for acquiring, developing, improving, managing, licensing, and regulating the use of state parks and for undertaking a master planning process for all existing state parks, following the substantial acquisition of land for a new state park, and prior to undertaking substantial improvements to state parks. The department is authorized to acquire properties or interests therein of scenic beauty, recreational utility, historical interest, biological significance or any other unusual features that should be acquired, preserved and maintained for the use, observation, education, health and pleasure of the people of Virginia. Further, the department is authorized to permit and otherwise regulate activities on those portions of the Appalachian Trail under its control. The department is instructed to establish a Golden Passport card that authorizes persons receiving social security disability payments to enter Virginia's state parks without having to pay an admittance or parking fee. The department also is charged to establish, maintain, protect and regulate a statewide system of trails. Code of Virginia, Title 10.1, Chapter 2, Article 1.

The department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. The department is authorized to acquire property or interests therein to maintain the character of the land as open-space land. Such land is to be made available for agricultural and timbering uses that are compatible in maintaining the open-space nature of the property. Code of Virginia, Title 10.1, Chapter 2, Article 2.

The department is authorized to establish criteria for the selection, registration and dedication of natural areas and natural area preserves; grant permits to qualified persons for the conduct of scientific research and investigations within natural area preserves; provide recommendations to the Department of Agriculture and Consumer Services and to the Department

of Game and Inland Fisheries concerning their regulatory activities related to endangered species; produce an inventory of the Commonwealth's natural heritage resources; maintain a natural heritage data bank; develop a natural heritage plan to establish priorities for the protection, acquisition and management of registered and dedicated natural areas and natural area preserves; and maintain a state registry of voluntarily protected natural areas to be called the Virginia Registry of Natural Areas. General fund appropriations, gifts, bequests, devises, fees, lease proceeds, and funds accruing from, or attributable to, the use or management of state natural area preserves acquired or held by the Department are to be deposited to the Natural Area Preservation Fund. Code of Virginia, Title 10.1, Chapter 2, Article 3.

The director is authorized, subject to the provisions of the chapter, to issue revenue bonds of the Commonwealth to pay the cost of acquiring, constructing, enlarging, improving, and maintaining camping and recreational facilities in any of the state parks and to establish and collect fees and charges for the use of such facilities. Code of Virginia, Title 10.1, Chapter 3.

The department has the duty of studying rivers or sections of rivers, reporting upon and recommending to the Governor and the General Assembly those to be considered for designation as scenic rivers. The director shall serve as the executive secretary of the Virginia Scenic River Board and may appoint Scenic River Advisory Committees or other local or regional committees to consider and manage scenic river interests and issues. Code of Virginia, Title 10.1, Chapters 4 and 4.1.

The department administers education and training certification programs related to the state's erosion and sediment control program. The department approves conservation plans and specifications for all state agencies' projects involving land-disturbing activities. Code of Virginia, Title 10.1, Chapter 5, Article 4.

The department is required to establish guidelines which will meet the minimum requirements of the National Flood Insurance Program under the National Flood Insurance Act of 1968 (42 USC §4001 et seq.). Code of Virginia, Title 10.1, Chapter 6, Article 1.

Pursuant to the Virginia Stormwater Management Act, and based on the U.S. Environmental Protection Agency's authorization for delegation of program authority to the Virginia Soil and Water Conservation Board, effective January 29, 2005, the department may carryout those powers and duties delegated to it by the Virginia Soil and Water Conservation Board except the adoption and promulgation of regulations. The Department of Conservation and Recreation and the Virginia Soil and Water Conservation Board shall administer the issuance of national pollutant discharge elimination system permits for the control of stormwater discharges from MS4 and construction activities from the U.S. Environmental Protection Agency under the federal Clean Water Act. Powers further delegated to the department from the board may include the authority to issue, deny, revoke, terminate, amend and enforce stormwater permits for the control of stormwater discharges from Municipal Separate Storm Sewer Systems and land disturbing activities; approve and periodically review local stormwater management programs and management programs developed in conjunction with a municipal separate storm sewer permit; enforce the provisions of the Act; and otherwise act to ensure the general health, safety and welfare of the citizens of the Commonwealth as well as protect the quality and quantity of state waters from the potential harm of unmanaged stormwater. The department shall provide an annual schedule by which localities can submit applications for delegation. In the absence of the delegation of a stormwater management program to a locality, the department will administer the responsibilities of the Act within the given jurisdiction. The department shall develop a model ordinance for establishing a local stormwater management program consistent with the Act. For state agency projects, the department shall perform random site inspections to assure compliance with the Act, the Erosion and Sediment Control Law, and regulations promulgated thereunder. The department shall have thirty days in which to comment on another state agency's stormwater management plans. Code of Virginia, Title 10.1, Chapter 6, Article 1.1.

The director upon approval from the Virginia Soil and Water Conservation Board, may make grants or loans from the Dam Safety, Flood Prevention and Protection Assistance Fund to local governments for the purpose of providing matching funds for flood prevention or protection. The director, upon approval from the Virginia Soil and Water Conservation Board, may also make grants and loans to local governments owning dams and to make loans to private entities for the design, repair and the safety modifications of dams identified in safety reports and to make grants to localities for the mapping and digitization of dam break inundation zones. Funding to assist localities in the development of these maps, is contingent upon the localities contributing a local match. The highest priority for awarding funds shall be placed on assisting with the mapping of the highest class of dams. The director shall, after consultation with all interested parties, develop a guidance document governing project eligibility and project priority criteria. The Virginia Resources Authority shall administer and manage the Fund, and establish the interest rates and the repayment terms of such loans as provided in this article, in accordance with a memorandum of agreement with the director. During the maintenance, construction, or alteration of any dam or reservoir, the Department shall make periodic inspections for the purpose of securing conformity with the approved plans and specifications. The Department shall require the owner to perform at his expense such work or tests as necessary to obtain information sufficient to enable the Department to determine whether conformity with the approved plans and specifications is being secured. If, after any inspections, investigations, or examinations, or at any time as the work progresses, or at any time prior to issuance of a certificate of approval, it is found by the Director that project modifications or changes are necessary to ensure conformity with the approved plans and specifications, the Director may issue an administrative order to the owner to comply with the plans and specifications. The Director may issue a temporary stop work order on a construction or alteration project if he finds that an owner is constructing or altering a dam without having first obtained the necessary certificate of approval, or if the activities are not in accordance with approved plans and specifications. Code of Virginia, Title 10.1, Chapter 6, Article 1.2.

The department is responsible for coordinating a comprehensive flood control program for the Commonwealth. Code of Virginia, Title 10.1, Chapter 6, Article 6.

The department may issue a permit to excavate or remove any archaeological, paleontological, prehistoric or historic feature of any cave, or to carry out other scientific investigations or collections. The department, through the Virginia Cave Board, is responsible for protecting rare, unique, and irreplaceable minerals and archaeological resources found in caves; rare and endangered animal or other life forms found in caves; ground water flow in caves; and the integrity of caves that have unique characteristics or are exemplary natural community types. Code of Virginia, Title 10.1, Chapter 10.

The director shall serve as executive secretary to the Virginia Land Conservation Foundation and shall be responsible for providing technical assistance and performing any administrative duties that the Foundation may direct. As such the director is responsible for developing for the Chairman of the Board an executive summary and report of the interim activity and work of the Board on or before December 15 of each even-numbered year. The document shall report on the status of the Foundation and its Fund including, but not limited to, implementation of its strategic plan; land conservation targeting tools developed for the Foundation; descriptions of projects that received funding; a description of the geographic distribution of land protected; expenditures from, interest earned by, and financial obligations of the Fund; and progress made toward recognized state and regional land conservation goals. Additionally, the Department shall administer the Foundation's lands as if such lands were departmental lands, and the regulations established by the Director for the management and protection of departmental lands shall apply to real estate held by the Foundation. The Department's conservation officers commissioned under § 10.1-115 shall have jurisdiction on all of the Foundation's lands and waters. Code of Virginia, Title 10.1, Chapter 10.2.

The department is responsible for administering the Wild Spanish Mustangs Fund, which has the purpose of protecting a herd of wild Spanish mustangs on the barrier islands of Virginia. Allocations may include, but are not limited to, the erection and maintenance of fences to restrict the entrance of wild horses into Virginia, the transporting of any wild horses that do reach Virginia back to North Carolina, and other measures to protect the horses and promote their retention in North Carolina. Code of Virginia, Title 10.1, Chapter 10.3, §10.1-1027.

On July 1, 2004, in accordance with Items 379 and 382J of Chapter 4 (Appropriations Act) of the 2004 Virginia Acts of Assembly, Special Session I, that directed the merger of the Chesapeake Bay Local Assistance Department into DCR

effective July 1, 2004, the Governor issued a memo to the director of DCR vesting him with the powers of the former executive director of the Chesapeake Bay Local Assistance Department. The director shall carry out management and supervisory responsibilities in accordance with the regulations and policies of the Chesapeake Bay Local Assistance Board. The director shall be vested with all the authority of the board, including the authority of the board to institute or intervene in legal and administrative actions to ensure compliance by local governing bodies with this chapter, and with any criteria or regulations adopted hereunder, when it is not in session, subject to such regulations as may be prescribed by the board. In no event shall the director have the authority to promulgate any final regulations. Chapter 41 of the 2005 Virginia Acts of Assembly (SB1103) amended the Act effective July 1, 2005 to finalize the merger and to bring the administration of the Chesapeake Bay Preservation Act under the auspices of DCR. Code of Virginia, Title 10.1, Chapter 21.

The Department, in conjunction with other state agencies, shall evaluate and report on the impacts of nonpoint source pollution on water quality and water quality improvement to the Governor and the General Assembly. The Department in cooperation with localities may develop a cooperative program to address identified nonpoint source pollution impairment or degradation, including excess nutrients. The Department of Conservation and Recreation shall be the lead state agency for determining the appropriateness of any grant related to nonpoint source pollution to be made from the Water Quality Improvement Fund to restore, protect and improve the quality of state waters. The Director shall give priority consideration to the distribution of grants from the Fund for the purposes of implementing tributary strategy plans, with a priority given to agricultural practices. Code of Virginia, Title 10.1, Chapter 21.1.

The Director shall provide assistance to the Foundation for Virginia's Natural Resources in developing grant criteria and in providing advice on grant priorities and other appropriate issues. The Foundation for Virginia's Natural Resources is created primarily to assist in developing and to encouraging the nonregulatory conservation programs within the agencies of the Secretariats of Natural Resources and Agriculture and Forestry; and to foster collaboration and partnerships among businesses, communities, and the Commonwealth's environmental enhancement programs. Code of Virginia, Title 10.1, Chapter 21.2.

The governing bodies of localities, and state-supported institutions of higher learning having a police force, as well as sheriffs with law-enforcement authority within localities without a police force, and the Director of the Department of Conservation and Recreation with commissioned conservation officers, or any combination thereof may, by proper resolutions, enter in and become a party to contracts or mutual aid agreements for the use of their joint police or other law-enforcement forces, both regular and auxiliary, their equipment and materials to maintain peace and good order. Any police or other law-enforcement officer, regular or auxiliary, while performing his duty under any such contract or agreement, shall have the same authority in such locality as he has within the locality where he was appointed. In counties where no police department has been established, the sheriff may, in his discretion, enter into mutual aid agreements as provided by this section. Code of Virginia, Title 15.2, Chapter 17. Article 3, § 15.2-1736

The department is directed to cooperate with the Commonwealth Transportation Board in the designation of scenic highways and byways. Code of Virginia, Title 33.1, Chapter 1, Article 5.

The director has the responsibility to designate a public recreational area as such and recommend to the Commonwealth Transportation Board that an access road or bikeway be provided to the area. Code of Virginia, Title 33.1, Chapter 1, Article 15.

In accordance with the criteria adopted by the Virginia Land Conservation Foundation, the director has the responsibility to verify the conservation value of any donation of land or an interest in land for which a tax credit in an amount of \$1 million or more is claimed. The department additionally has the responsibility to compile an annual report on qualified donations of less-than-fee interests accepted by any public or private conservation agency in a respective calendar year and shall submit the report by December 1 of each year to the Chairmen of the House Committee on Appropriations, House Committee on Finance, and the Senate Committee on Finance. Code of Virginia, Title 58.1, Chapter 3, Article 20.1.

The director of the department is responsible for prescribing uniform standards relating to real estate devoted to open-space use under Special Assessment for Land Preservation commonly known as the Land Use Assessment Law. Code of Virginia, Title 58.1, Chapter 32, Article 4.

The department is responsible for approving the nutrient management plans for confined animal feeding operations and with the Department of Environmental Quality may include in the confined animal feeding permit or nutrient management plan more frequent or additional monitoring of waste, soils or ground water as required to protect state waters. The department, in consultation with the Department of Environmental Quality and the Virginia Cooperative Extension Service, is required to develop or approve a training program for persons operating confined animal feeding operations covered by the General Permit. Additionally, by December 31, 2005, the Department of Conservation and Recreation, in consultation with the Department of Environmental Quality, shall complete an examination of current developments in scientific research and technology that shall include a review of land application of poultry waste, soil nutrient retention capacity, and water quality degradation and adopt and implement regulatory or other changes, if any, to its nutrient management plan program that it concludes are appropriate as a result of this examination. Upon the effective date of the Department of Conservation and Recreation's revised regulatory criteria and standards governing phosphorous application rates, or on October 31, 2005, whichever is later, phosphorous application rates for all nutrient management plans developed pursuant to this section shall conform solely to such regulatory criteria and standards adopted by the Department of Conservation and Recreation to protect water quality or to reduce soil concentrations of phosphorous or phosphorous loadings. The application of poultry waste shall be managed to minimize runoff and leaching and reduce adverse water quality impacts from phosphorous. Code of Virginia, Title 62.1, Chapter 3.1, Article 3.

The department shall assist the Department of Environmental Quality in the adoption of regulations related to the land application of sewage sludge. The regulations shall include the requirements for site-specific nutrient management plans, developed by persons certified in accordance with the department, prior to land application for all sites where sewage sludge is land applied. The department must approve certain nutrient management plans prior to permit issuance. Code of Virginia, Title 62.1, Chapter 3.1, Article 4.

The Secretary of Natural Resources shall develop a plan for the cleanup of the Chesapeake Bay and Virginia's waters designated as impaired by the U.S. Environmental Protection Agency. The plan shall be revised and amended as needed to reflect changes in strategies, timetables, and milestones. Upon the request of the Secretary of Natural Resources, state agencies shall participate in the development of the plan. Code of Virginia, Title 62.1, Chapter 3.7.

#### BOARD OF CONSERVATION AND RECREATION

The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.

The Board may provide advice to the director on expenditures from the State Park Projects Fund. Code of Virginia, Title 10.1, Chapter 2, Article 1.

The Board is authorized to allocate grants of state funds to local governments for conserving, protecting, improving, maintaining, and developing public beaches on tidal shorelines and to oversee local implementation of approved projects. The board may establish guidelines governing the application procedures, allocations or implementation standards in accordance with the criteria set forth in the Public Beach Conservation and Development Act. The director provides department staff necessary for the execution of the functions of the board. The Board shall have the authority to promulgate

regulations necessary for the execution of Public Beach Conservation and Development Act. Code of Virginia, Title 10.1, Chapter 7, Article 2.

The Board is authorized to encourage and promote nonpoint source pollution control and prevention, and to provide technical assistance on aspects of water quality restoration, protection, and improvement. Code of Virginia, Title 10.1, Chapter 22.1, Article 3.

**VIRGINIA SOIL AND WATER CONSERVATION BOARD**

The Virginia Soil and Water Conservation Board is authorized to approve the creation, boundary modification, and discontinuance of soil and water conservation districts; to approve applications for federal aid for soil and water conservation programs; and to make loans from state funds to local authorities for such programs; and the board may give or lend financial aid and other assistance to soil and water conservation districts. The board is authorized to promulgate regulations to carry out these functions. The director provides department staff necessary for the execution of the functions of the board. Code of Virginia, Title 10.1, Chapter 5, Articles 2 and 3.

Under the Agricultural Stewardship Act, the board shall review appeals by persons aggrieved by decisions of the Commissioner of Agriculture and Consumer Services regarding agricultural water pollution complaints. Code of Virginia, Title 10.1, Chapter 5, Article 3.1.

The board is authorized to promulgate regulations for the effective control of soil erosion, sediment deposition and nonagricultural runoff which must be met in local soil erosion and sediment control programs to prevent the unreasonable degradation of properties, stream channels, waters and other natural resources. The board approves programs adopted by the Soil and Water Conservation Districts or by local governing bodies; adopts programs for localities failing to submit proposals; determines appeals from districts' decisions respecting proposed land-disturbing activities; and approves such activities with respect to lands under jurisdiction of more than one local control program. The board is instructed to periodically conduct comprehensive reviews of local erosion and sediment control programs to ensure that they meet minimum standards of effectiveness in controlling soil erosion, sediment deposition, and nonagricultural runoff. The board is required to issue certificates of competence concerning the content, application and intent of specified subject areas of the Erosion and Sediment Control Law and accompanying regulations to personnel of local governments and to responsible land disturbers who have completed training courses or in other ways demonstrated adequate knowledge of such laws and regulations. To address water quality violations, the board may issue stop work orders according to the process outlined in the article. The board may also issue a special order, after conducting a formal hearing pursuant to the Administrative Process Act, to a locality that has not taken action to correct the manner in which it is administering its erosion and sediment control program. Those localities which have not initiated or implemented an approved corrective action agreement are subject to a civil penalty not to exceed \$5,000 per day with the maximum amount not to exceed \$20,000 per violation. Additionally, each locality is required to report to the Department, in a method and on a time schedule established by the Department, a listing of each land-disturbing activity in the locality for which an Erosion and Sediment Control plan has been approved. Any person engaging in the creation and operation of wetland mitigation banks in multiple jurisdictions, which have been approved and are operated in accordance with applicable federal and state guidance, laws, or regulations for the establishment, use, and operation of mitigation banks, pursuant to a permit issued by the Department of Environmental Quality, the Marine Resources Commission, or the U.S. Army Corps of Engineers, may, at the option of that person, file general erosion and sediment control specifications for wetland mitigation banks annually with the Board for review and approval consistent with guidelines established by the Board. Code of Virginia, Title 10.1, Chapter 5, Article 4.

The board is authorized to permit, regulate, and control stormwater runoff in the Commonwealth. In accordance with the Virginia Stormwater Management Act, the board may issue, deny, revoke, terminate, amend and enforce stormwater permits for the control of stormwater discharges from Municipal Separate Storm Sewer Systems and land disturbing activities; adopt regulations; approve and periodically review local stormwater management programs and management programs developed in conjunction with a municipal separate storm sewer permit; enforce the provisions of the Act; and otherwise act to ensure the general health, safety and welfare of the citizens of the Commonwealth as well as protect the quality and quantity of state waters from the potential harm of unmanaged stormwater. The board may also delegate to the department or to an approved locality any of the powers and duties vested in it by the Act except the adoption and promulgation of regulations. Delegation shall not remove from the board au

**Customers**

Customer Group	Customers served annually	Potential customers annually
Agricultural Community (number of farms)	15,000	47,000
Boards and Foundations (DCR's)	11	11
Businesses and Concessionaires	1,010	1,520
Conservation Organizations and Land Trusts	50	100
Educational Institutions/educators/students/researchers	5,000	10,000
Government Agencies (Federal, State, and Local)	450	450
Land Preservation Tax Credit Applicants	6	10
Landowners	500	1,000
Media Outlets	626	626
Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000
Regulated Community	16,000	46,000
Soil and Water Conservation Districts	47	47
Special Customer Groups	400	700
Volunteers and Volunteer Grops	2,500	10,000

**Anticipated Changes To Agency Customer Base**

[Nothing entered]

**Partners**

Partner	Description
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania and the District of Columbia
Contractual Services	

Development Community and Environmental Consulting Firms

Educational Institutions

Engineers and Consultants

Federal Agencies

General Assembly

Governor's Office and Cabinet

Land Conservation Organizations and Land Trusts      Virginia Outdoors Foundation

Local Governments

Non-profits

Other States

Regional Planning District Commissions

Soil and Water Conservation Districts

Stakeholder Organizations

Tourism Organization

Vendors

Volunteers and Volunteer Organizations

### Products and Services

- *Description of the Agency's Products and/or Services:*

Agency Policy, Planning and Budgeting

Financial Assistance

Outdoor Recreational Activities

Regulatory Programs information

Technical Assistance

Public Education

Public Information

Permitting, Regulation, and Enforcement

Public Safety (dam safety, law enforcement, etc.)

Training and certification programs

Construction Supervision and Oversight

Park Facilities (cabins, campsites, picnic shelters, visitor centers, meeting facilities, training facilities, museums, etc.)

Mapping for Dam Break Inundation Zones and Areas of Special Flood Hazards

Conservation lands tracking and targeting tools

Land conservation through funding fee simple and easement acquisitions

Conservation value verification for the Land Preservation Tax Credit

Invasive species information and management

Rare species and natural community inventory, information and management, and conservation

Land conservation planning and targeting information

Natural Area Preserves for hiking, nature study, bird watching, guided hikes, hunting

Park Programs (festivals, concerts, plays, performances, re-enactments, living histories, interpretive programs)

Merchandise sales, gift shops, restaurants and food concessions

Resource Management and protection

Outdoor Recreation Resource Planning

Cave and karst conservation services

Special studies, research, surveys, reports, and maps

- *Factors Impacting Agency Products and/or Services:*

state funding levels

insufficient staffing levels in key program areas

declining federal funding levels

expanding state and/or federal requirements

increasing cost of construction materials, services, and land

facility and equipment conditions

increased demand for agency services/products

difficulty attracting and retaining qualified staff

increasing size of the natural area preserve and state park systems

- *Anticipated Changes in Products or Services:*

As Virginia's population increases, there will be an increased demand for services and facilities. However, there will also be additional stress placed upon the water, land, and fragile environments linked to those services and facilities.

### Finance

- *Financial Overview:*

DCR's funding comes from the General Fund, Federal Funds, State Park User Fees, Permits and Licensing Fees, and Contractual Work. Included in the annual General Fund Appropriation is approximately \$12.9 million in funds that are used for matching grants in support of state water and land initiatives and in pass-through funds to other entities. These include \$7.3 million for financial assistance to the Soil and Water Conservation Districts, \$2.0 million for Virginia Land Conservation Foundation, \$2.0 million for the Virginia Outdoors Foundation, \$600,000 for the Dam Safety, Flood Prevention and Protection Assistance Fund, \$685,473 for the Conservation Reserve Enhancement Program, and \$213,750 for Breaks Interstate Park.

During the 2008 Session, a \$20 million bond package was developed, providing needed repairs to district owned or maintained dams, as well as state park dams. Additionally, a \$30 M bond for acquisition of land for the purposes of conservation, open space and historic preservation was passed.

The Department also received an additional 22 FTEs for the biennium; 10 nongeneral fund positions for stormwater management, 2 general fund dam safety engineers, and 10 additional park positions.

The General Fund budget for FY 2008 was \$50.3 M; after various reductions and increases the General Fund budget

for each year of the biennium is \$49.7 M

For the biennium, interest is to be withheld on various special funds including: Natural Area Preservation Fund, Chesapeake Bay Restoration Fund; Virginia Stormwater Management Fund; Flood Prevention and Protection Assistance Fund; Virginia Land Conservation Fund-Unrestricted; Virginia Water Quality Improvement Fund; Virginia Water Quality Improvement Fund Reserve.

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$49,711,740	\$70,647,490	\$49,711,740	\$50,284,928
Change To Base	\$0	\$0	\$0	\$0
<b>Agency Total</b>	<b>\$49,711,740</b>	<b>\$70,647,490</b>	<b>\$49,711,740</b>	<b>\$50,284,928</b>

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

**Human Resources**

• **Overview**

As of July 1, 2007, the Department of Conservation and Recreation (DCR) maximum employment level (MEL) increased to 534.

In July of 2006 22 new positions were added; another 2 were established in May of 07; and an additional 14 positions were added as of July 2007. A total of 31 positions were assigned to State Parks, 3 to the Division of Soil and Water Conservation, 2 to the Land Conservation Program and 2 positions were transferred to the Department of Historic Resources.

Of the authorized 534 full-time classified positions, 198 of these positions are located in the Richmond area. The remaining 336 positions are located throughout the state.

DCR staff are located throughout the Commonwealth and have management responsibilities at 34 state parks, 51 natural area preserves, eight regional offices, and 5 additional future state parks.

DCR uses 49 roles codes. Two of the largest employee populations are in the Natural Resource Specialist II role (141 employees serving as maintenance park rangers, law enforcement park rangers, and chief rangers) and Environmental Specialist II role (110 employees serving as environmental scientists and specialists). Fifteen (15) positions are under the Northern Virginia Salary Structure, while the rest of the positions are in the Statewide Salary Structure.

DCR has 118 law enforcement positions, which must attend a 20-week law-enforcement certification program, plus re-certification every two (2) years. Within the Division of State Parks, managerial/supervisory law enforcement personnel are required to live in staff housing on the park premises, if available.

Although the state parks are opened year-round, the primary season is from Memorial Day to Labor Day when park visitation surges. To accommodate the great influx of visitors, the Division of State Parks relies heavily on wage/seasonal staff to work the concessions, enterprise operations, lifeguards and serve as contact and maintenance rangers.

For the 2007 park season, 1,071 wage positions were approved. During the non-peak season (October through April) 200 to 300 wage personnel are needed to provide routine maintenance, housekeeping, snow and ice removals, trail maintenance and repairs, etc. at the parks.

• **Human Resource Levels**

Effective Date	7/1/2007	
Total Authorized Position level	534	
Vacant Positions	-44	
<b>Current Employment Level</b>	<b>490.0</b>	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	486	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	964	
Contract Employees	12	
<b>Total Human Resource Level</b>	<b>1,466.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

Due to the high employment level of wage employees during the main park operating season, the total number of agency employees increases significantly during those months: April through September.

• **Aging Work Force:** As of July 1, 2007, 186 DCR employees (38%) are age 50 or over, and 34 employees (7%) are age 60 or over. A total of 19 could retire now with full benefits, and over the next five years another 24 could retire with full benefits. A total of 88 (42%) of employees age 50 or over could opt for full or reduced retirement at the present time.

• **Turnover Rate:** In FY07, DCR hired 77 new employees and lost 33 employees. The biggest reason cited for leaving the agency was for better jobs with higher salaries. The loss of law-enforcement staff impacts the agency heavily because of the cost of the law-enforcement training paid for by the agency. These employees are being lured into local law enforcement or local parks because of the higher salaries being offered. In some cases, a competitive salary offer from the agency would place an employee at equal or higher salary with a long-term employee or managerial staff. Recent retirements and subsequent loss of FTEs during the budget crisis has affected service area's ability to meet program requirements. Salary levels when suppressed, affect recruitment and retention. The challenge is balancing FTE levels to meet objectives while working within operational budgets. Another factor is that as federal grant funds decrease there is a corresponding loss of NGF staff positions. Office space, equipment storage, and lab facilities also

need to be expanded to meet added staff and program requirements.

- **Salary Compression:** The average years of state service for agency employees is 10.3 years. Long-term employee salaries have not increased significantly beyond normal annual pay increases authorized by the General Assembly. In order to attract new employees, starting salaries are often comparable to salaries of longer-term employees, which if offered, creates problems with longer-term staff. If higher salaries are not offered, DCR often loses a good job applicant. Attracting and retaining skilled individuals is increasingly difficult due to a growing economy and the shortfalls of the state compensation structure. DCR will contract with an experienced 3rd party vendor during CY07 to assess this situation and make recommendations to address the problem.
- **Lack of Training:** Due to inadequate staff levels, new supervisor training, professional development programs, and cross training has not always occurred when needed. Training is also impacted by not having targeted training funds in the budget or a more formal training program established within the agency. Lack of adequate training can impact employee and visitor safety, employee job satisfaction, and natural resource protection.
- **Demand for more administrative services:** As stated, DCR's MEL has increased from 400 to 534 since July 1, 2004. Also, DCR went from 898 wage positions authorized in 2004 to 1,071 wage positions authorized in 2007. The program divisions are adding more services and programs. These program expansions require corresponding increases in administrative support. These increases have placed greater demands for procurement, financial management, public relations, human resources, payroll processing, and information technology services. However, there has been no corresponding increase in agency administrative FTE in several years.
- **New facilities, new parks, and new natural resources area preserves** have been opened and more are scheduled to open as a result of the 1992 and 2002 bond authorizations. Current staffing levels are inadequate to run these new facilities even with the 31 new positions authorized since July 2006. The shortfall is made up with a combination of seasonal and year round wage employees. We also have a growing need for multilingual staff (Hispanic and Asian) and a demand for more interpretive, educational, resource management, and outdoor recreation program staff.
- **With the consolidation of the Commonwealth's Stormwater Management programs** within DCR's Division of Soil and Water Conservation, additional staff to efficiently administer the federal components of the program may become necessary. Additional staff will be especially crucial if many localities opt not to administer the program.
- **The amendment of the Dam Safety Act in 2001** increased the number of dams under regulation to over 1,700. Currently, 592 dams have an Operation and Maintenance Certificate that requires inspections and certifications by the Division of Dam Safety and Floodplain Management staff. To date, Virginia's dam safety engineers are responsible for 197 dams each, while staff in 10 East Coast States average 130 dams per employee. The Dam Safety Program is currently understaffed to properly administer the existing program requirements.
- **Anticipated HR Changes**  
There is a potential for DCR to replace 8.8% of its workforce (43 full time classified positions) over the next five years due to employees reaching full retirement eligibility. Another 45 employees will also be eligible for reduced retirement within the next five years. This places an additional demand on scarce resources for severance costs, recruitment, training, and higher salary offers.
- DCR plans to conduct a salary review of present positions and role titles. Results could show that additional funding will be needed to bring employee salaries in-line with comparable roles.
- DCR will have to continue to rely on wage/hourly employees to meet the needs of increasing programs and services, until additional full-time classified positions are approved.
- DCR anticipates hiring more State Park and Natural Area Preserve management staff to manage the expanding land base and responsibilities from the 2002 Park and Natural Areas Bond.
- With the expansion of DCR's regulatory programs such as the Virginia Storm Water Management Program and the Dam Safety Program, DCR anticipates expanding the technical and administrative program staff to provide more guidance and direction to localities and the public and to administer a number of local programs.
- New and expanded strategies will be needed to improve the ability of the private sector and other levels of government to assist with the agency's program delivery.

### Information Technology

- **Current Operational IT Investments:**  
DCR's network backbone has been upgraded to new 1 gigabit switches with gigabit connections to the router in order to provide a more robust system in order to provide faster connection speeds. Connections between DCR's 3 campus buildings in the Richmond Capitol Complex will be gigabit fiber connections once the new equipment is in place. The connection to the DGS campus network.
- DCR's ERP system (IDSS) is currently running on hardware and software that is no longer under maintenance contract, and is in the process of being upgraded. The hardware and software have been upgraded and maintained and installed on the network and is currently undergoing testing by the program area staff. Once testing is successful, the upgraded application will be moved over to full production.
- Over the next 12 to 18 months DCR is scheduled for the next phase of the VITA/Northrop-Grumman "transformation" process. During this process all aged PCs will be refreshed. Our IT infrastructure will be consolidated with the new VITA/NG data center in Chesterfield County and existing servers will be consolidated into the data center. Current on-site NG staff may be relocated to the new data center or reassigned elsewhere by NG. DCR will approach this process cautiously with VITA/NG due to the potential impact on agency operations if this "transformation" isn't carefully planned and executed. DCR is also concerned with the level of technical support that will be available if current on-site NG technicians are moved.

DCR conducts a large amount of geospatial analysis using GIS software. Web based geospatial map services support interstate and regional projects as well as supplementing DCR programs. While there is a growing demand for GIS services internal and external to DCR and a high public receptivity to GIS products, these services are currently being reduced due to the higher costs they now incur under the VITA/NG service rate structure.

7. Soil & Water Conservation Watershed Offices each have their own server and GroupWise mail system linked to the central office via fractional T1 WAN links. Through these links, SWC Field Office staff can access their email in real time and access the Internet. 31 of our State Parks are able to connect to agency email, the reservations system and the agency ERP system using the Internet. Service and speeds vary with the type of connection available, which consists of dial-up (slowest connection speed), DSL, satellite, and cable (highest connection speed). Parks rely on internet access



for the Reservation Center software and retail sales and inventory control, both systems managed via the web by third party vendors. These technological requirements have placed strains on parks that only have dial up or satellite connections.

An intra-agency GIS Committee is working to encourage coordination of GIS within DCR without a restructuring of DCR's existing centers of GIS strength. This committee also acts to coordinate and influence the GIS efforts of VITA/VGIN.

● **Factors Impacting the Current IT:**

The financial impact of changes driven by VITA transformation and the transfer of statewide IT functions to Northrup-Grumman on July 1, 2006 has been significant. Agency IT costs (personnel and support services) have increased by over 50%; from \$986,000 annually to over \$1.5 million.

There is a strong demand for improved access for natural heritage and conservation data using new GIS and web technologies, and it is difficult to keep up with the demand and the technological advances to support it. Changes are occurring rapidly in geospatial software and data format standards. These rapid changes require increased levels of security caused by access to multiple operating systems and more open applications. The impact on DCR of the proposed Enterprise GIS Business Plan, being developed under the guidance of VGIN, is unknown at this time.

The unavailability of affordable high-speed Internet access continues to impede our field sites from linking with the agency network and web hosted software for conducting daily business. Telephone lines in many rural localities, where many of our state parks are located, are inadequate for reliable Internet connectivity that is necessary for dial-up connections to the DCR network. In many of these same localities DSL and Internet cable are not available. This is an issue that needs enterprise-level attention by VITA.

● **Proposed IT Solutions:**

Procurement of a workgroup level DBMS for use in geospatial applications and online database availability. Creation of a single large intranet-like map service to support the Division of Soil and Water Conservation's geospatial needs across multiple programs/regional offices as well as the general public.

There is widespread interest in the concept of creating a user-friendly interactive mapping source that would be available to researchers and the public alike for the purposes of obtaining map data of DCR resources.

The development of an "enterprise" ERP system for agencies that goes beyond eVA. It is hopeful that this will be addressed in the next biennium with the Governor's Enterprise Applications projects.

The most critical information technology needs for state parks is communication between central office and field locations; for field locations to be able to use the agency ERP system (IDSS), and other central-office applications necessary to handle the business end of park operations; and the need for continued access for the reservation center and field locations to our computerized reservation system. The remoteness and aging infrastructure of Virginia's rural telecommunications systems makes it difficult to achieve these desired results.

Issues identified in the Agency's IT Strategic Plan under Current State, Factors Impacting IT, and Anticipated Changes that relate to replacing/upgrading hardware and software, improving system/application availability, and improving telecommunications should be part of VITA's IT strategic plan in support of DCR operations.

Based on the dollar criteria specified in the Commonwealth IT Strategic Planning Guidance and the fact that VITA should address infrastructure and procurements related to functions that transferred to VITA, DCR should have zero technology investments to report. However, to ensure there is no oversight between the Agency and VITA, DCR is including in this submission what it expects to spend on replacement PCs and associated software during the upcoming biennium.

The Divisions of Soil & Water Conservation and Natural Heritage collectively require an improved platform for authoring and serving GIS services to staff other than central office GIS users, as well as to the general public. The required software is available but server procurement has been complicated by the VITA/NG IT transformation and oversight.

The current stormwater program regulations (4VAC50-60-10 et seq.) are being revised to enhance the water quality and quantity technical criteria, establish local program criteria, and to amend the fees to cover program implementation costs. Currently, all permitting information and fees are collected via paper documents and processed by hand. The Agency needs to modernize our systems with a Stormwater Enterprise Web Site capable of electronically collecting and disbursing fees, accepting and tracking permitting information with attachments, issuing certificates, providing training content, tracking inspections, tracking enforcement actions, and providing data reporting.

The State Parks Reservation Center uses a proprietary application from ReserveAmerica and that has been used by DCR since 1995. The application provides real-time information on the availability of our state park campgrounds, cabins, conference centers, etc. Customers can make reservations on line or through the State Parks Reservation call center. Staff at the various state parks are able to provide check-in service to customers at the park via this application. The application also allows for credit card billing, reports, etc. to enhance the administrative process. An agreement was reached with ReserveAmerica in 2006 where they will maintain their pricing structure for a period of 5 years. DCR is currently within the first 2 years of the agreement. A purchase agreement for the remaining 3 years will be issued during this planning period.

DCR has currently overloaded their nearly 5-year-old Citrix software and hosting server. It was originally installed for the S&W Ag Cost Share Tracking Program used by DCR and the 47 Soil and Water Conservation Districts. Aside from the increase in size of that application this platform now supports additional applications from Administration, S&W Urban Programs, and the Dam Safety and Floodplain Management Division. The latest Citrix software and a larger server are immediately needed.

● **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,535,750	\$352,232	\$1,558,786	\$357,516
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0

<b>Estimated VITA Infrastructure</b>	\$1,535,750	\$352,232	\$1,558,786	\$357,516
Specialized Infrastructure	\$73,500	\$0	\$73,500	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$206,277	\$0	\$140,827	\$0
<b>Agency IT Current Services</b>	\$1,815,527	\$352,232	\$1,773,113	\$357,516

*Comments:*

[Nothing entered]

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$500,000	\$0	\$700,000
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$10,500	\$535,000	\$89,100	\$0
<b>Total Proposed IT Investments</b>	\$10,500	\$1,035,000	\$89,100	\$700,000

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$1,815,527	\$352,232	\$1,773,113	\$357,516
Proposed IT Investments	\$10,500	\$1,035,000	\$89,100	\$700,000
<b>Total</b>	\$1,826,027	\$1,387,232	\$1,862,213	\$1,057,516

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

**Capital**

• *Current State of Capital Investments:*

DCR owns a large portfolio of facilities and properties across the Commonwealth as part of its State Park System and its Natural Area Preserve System. This creates major capital, maintenance reserve, and preventive maintenance challenges. The current state of capital outlay in DCR is as follows:

**STATE PARKS**

DCR currently operates 34 state parks. Each state park has an adopted master plan identifying facilities needed to bring the park to its desired level of development. There are over 300 major capital projects identified in these publicly developed plans.

DCR now owns five new major park sites (Beaumont, Middle Peninsula, Seven Bends, Widewater, and High Bridge) with no developments. All of these will require major investments in capital development funds in order to open them to the public. An investment of approximately \$48 million through FY10 is needed to complete phase 1 development.

In DCR's current capital budget request, 68 major projects costing approximately \$130 million were identified as needing funding over the next three biennia. For the 06-08 biennium, 33 critical projects to meet public need were identified costing nearly \$66 million. All of these projects are supplements to existing underfunded 2002 GOB projects to insure that all of the projects can be completed to their originally intended level of development.

Capital development funding will be necessary for Virginia's state parks to keep up with the ever increasing public demands and to provide the desired facilities to keep our parks ranked among the best in the Country.

With over 1,200 buildings, DCR has one of the greatest building maintenance requirements in state government. Buildings vary in age from over 200 years to just completed and major maintenance requirements cover a wide variety of projects. Due to deferred maintenance over the years caused by the lack of funds, many of our structures are in critical need of major repair/renovation. A 2005 APA report placed DCR's deferred maintenance in excess of \$197 million, the 2nd greatest need identified in the Commonwealth in that report.

DCR currently has nearly 100 projects on our approved Maintenance Reserve list. These projects cover everything from bathroom and cabin repairs, to water, electric, and sewer upgrades; from road paving to new roofs. Without funding, projects are delayed and repairs may become more costly.

DCR's current budget request for FY06-FY08 includes 48 major maintenance projects costing approximately \$6 million. This is from a list of nearly 100 delayed major projects with a cost estimate of about 15 million.

**NATURAL AREA PRESERVES**

As of September 2007, DCR has 51 natural area preserves (NAPs), totaling 42,383 acres of which, it owns 36 and has stewardship responsibilities for an additional 15 dedicated preserves.

Of the 36 preserves that DCR owns, 19 have public access facilities, and all 36 are open to foot travel. These require increasing amounts of maintenance to replace or update facility components (such as gravel roads and parking areas,

hiking trails, boardwalks, observation decks, a swinging pedestrian bridge, gates, and signs) as they reach the end of their useful lives, and as demand for public access increases.

In addition, four preserves support various types of pre-existing structures scheduled to be demolished during the next five years.

DCR maintains a fire cache to support its prescribed burning program, with extensive equipment including two wildland fire engines (four-wheel drive trucks equipped specifically for fire management operations). This fire cache consists of a four-bay concrete block building/garage located at the VDOT Richmond facility in Colonial Heights, which is available to DCR via a written agreement with VDOT.

DCR also maintains three equipment storage and workshop facilities for its Natural Heritage Program, two of which are co-located at VDOT facilities in Salem and Tappahannock, and the third located adjacent to the Suffolk DCR-DSWC office. Two additional storage areas are needed.

#### AGENCY

DCR maintains an agency radio system to provide for needed communication between field staff with Conservation Officer duties and other DCR or local law enforcement personnel. STARS implementation will phase out the need for this system.

DCR maintains handheld radios, operating on DCR frequencies, for purposes of conducting fire management activities, in particular during prescribed burns as well as for law enforcement communication.

#### VEHICLES

As of June 30, 2007, DCR owns 418 vehicles and leases 78 vehicles from the Office of Fleet Management/Department of General Services.

DCR replacement criterion for all vehicles is the lesser of 10 years or 120,000 miles. Approximately, 33% of agency-owned vehicles are at 10 years old or older and approximately, 40% of the older models have at least 120,000 miles. These percentages have decreased by 4% and 16%, respectively, over the past year.

Road and work vehicles, such as dump trucks and pickups used for Park maintenance activities are regularly kept long after the defined vehicle replacement lifecycle.

- *Factors Impacting Capital Investments:*

One of the largest challenges to addressing DCR's capital issues is the significant lack of funding to meet the identified capital needs. Providing and maintaining adequate funding will be necessary in order for DCR to properly maintain and continue to grow our State Park System and our Natural Area System.

DCR will need increased resources if it is to meet maintenance standards to maintain its public access facilities in safe condition for visitors.

The 2002 Parks and Natural Areas Bond is creating a significant expansion to our Parks and Natural Area Systems that will require public access and facilities development funds. Preventative maintenance funds will also need to be made available.

The Commonwealth is implementing the Statewide Agency Radio System (STARS), which will replace existing DCR radio systems and affect DCR staff who have vehicle-equipped radios.

A second (western) fire cache is being planned as DCR increases its capability to use prescribed burning as a necessary tool in managing natural areas. This expansion will require new garage facilities in or near Abingdon or Marion.

- *Capital Investments Alignment:*

DCR's capital outlay plan directly supports the agency's mission to "work with Virginians to conserve, protect, and enhance their lands and water and promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources". Both the State Park System and the Natural Area Preserve System conserve our lands and waters as well as provide stewardship and recreational opportunities on our properties. The buildings and other facilities on our Parks provide opportunities for the public to be both day use and overnight guests on our properties.

## Agency Goals

### Goal 1

Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.

#### Goal Summary and Alignment

As Virginia's population increases, so does the demand for our award winning state parks. Virginia State Parks are natural preserves where flora and fauna thrive and our park system serves as tonic for the mind, body and spirit for visitors. With this in mind, we are committed to balancing the growing demand for services while remaining faithful to a rich tradition of protecting and conserving these natural resources.

#### Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

### Goal 2

Enhance public safety by administering effective dam safety and flood plain management programs.

#### Goal Summary and Alignment

Dams create impoundments in Virginia to provide waters for drinking and farm water supplies, public recreation and aesthetic purposes, and Virginians need these dams regulated to ensure their safety. DCR protects citizens and lands in

Virginia by mapping, identifying, classifying, and regulating dams. Additionally, education of the public and local government promotes compliance with safety requirements and maintenance schedules resulting in increased safety. DCR also works to protect citizens from the impacts of flooding, works to restore stream channels and floodplains to carry the natural flows, and educates citizens about the challenges associated with development within the floodplains.

#### Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### Goal 3

Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

#### Goal Summary and Alignment

Virginia's waterways and the Chesapeake Bay need to be protected from pollution that is generated from run-off that pollutes Virginia's streams, rivers, lakes and the Chesapeake Bay. By promoting sound land use management, Virginia's waterways, and the living systems, economies, and way of life they support, will be protected for future generations.

#### Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

#### Goal 4

Enhance opportunities to participate in natural resource-based recreation opportunities.

#### Goal Summary and Alignment

Virginia's natural resources provide opportunities for many to experience the outdoors through recreational opportunities. Increased awareness of natural resource recreational possibilities can expand usage.

#### Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

#### Goal 5

Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

#### Goal Summary and Alignment

DCR is responsible for ensuring that the natural heritage resource lands are preserved for future generations. Programs that promote good stewardship, conservation, and protection help to ensure that these assets will be preserved for Virginians to enjoy and as an economic asset as a tourist attraction.

#### Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

#### Goal 6

Be recognized as an employer of choice.

#### Goal Summary and Alignment

Through effective recruitment, hiring, training, recognition, and rewards, the DCR will ensure the retention of highly-skilled and productive employees.

#### Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.

#### Goal 7

Provide efficient and effective administrative support.

#### Goal Summary and Alignment

DCR's many program units require effective and efficient administrative functions to support the delivery of mission critical products and services. Through increased uses of technology, better process management, and accurate financial reporting, information can be collected from and disseminated to our customers and partners resulting in a high level of customer satisfaction.

**Goal Alignment to Statewide Goals**

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

**Goal 8**

We will strengthen the culture of preparedness across state agencies, their employees and customers.

**Goal Summary and Alignment**

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal Alignment to Statewide Goals**

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal Objectives**

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

*Objective Strategies*

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
- The agency will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Measure Baseline Value:  Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value:  Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

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## Service Area Strategic Plan

Department of Conservation &amp; Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10 ▾

Service Area 1 of 11

**Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements (199 503 01)****Description**

To improve the quality of Virginia's surface and groundwaters, including the Chesapeake Bay, by reducing nonpoint source pollution from agricultural, urban, and other land uses using voluntary and regulatory based measures, innovative reduction programs, constituent outreach and education, and sound land use management.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
Supports the agency mission by conserving, protecting, and enhancing water quality, and promoting stewardship of the natural resources.
- *Describe the Statutory Authority of this Service*  
The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

Additional Code authorities include:

The Department is charged with the responsibility for the Commonwealth's nonpoint source pollution management program including administration of certain state and federal laws including §319 of the federal Clean Water Act (33 USC §1251 et seq.) and §6217 of the federal Coastal Zone Management Act (16 USC §1451 et seq.). The department is also responsible for operation of a voluntary nutrient management training and certification program and for the promulgation of program regulations, including the criteria for the development of nutrient management plans for various agricultural and urban agronomic practices. The Department is required to develop written procedures for the development, submission, and the implementation of a nutrient management plan or planning standards and specifications that shall be provided to all state agencies, state colleges and universities, and other state governmental entities that own land upon which nutrients are applied. The Department is also authorized to provide technical assistance and training for state entities on the development and implementation of a nutrient management plan and to conduct periodic reviews. The department is authorized to recognize farms that utilize practices designed to protect water quality and soil resources by administering the Clean Water Farm Award Program. Code of Virginia, Title 10.1, Chapter 1, Article 1.

The department administers education and training certification programs related to the state's erosion and sediment control program. The department approves conservation plans and specifications for all state agencies' projects involving land-disturbing activities. Code of Virginia, Title 10.1, Chapter 5, Article 4.

Pursuant to the Virginia Stormwater Management Act, and based on the U.S. Environmental Protection Agency's authorization for delegation of program authority to the Virginia Soil and Water Conservation Board, effective January 29, 2005, the department may carryout those powers and duties delegated to it by the Virginia Soil and Water Conservation Board except the adoption and promulgation of regulations. The Department of Conservation and Recreation and the Virginia Soil and Water Conservation Board shall administer the issuance of national pollutant discharge elimination system permits for the control of stormwater discharges from MS4 and construction activities from the U.S. Environmental Protection Agency under the federal Clean Water Act. Powers further delegated to the department from the board may include the authority to issue, deny, revoke, terminate, amend and enforce stormwater permits for the control of stormwater discharges from Municipal Separate Storm Sewer Systems and land disturbing activities; approve and periodically review local stormwater management programs and management programs developed in conjunction with a municipal separate storm sewer permit; enforce the provisions of the Act; and otherwise act to ensure the general health, safety and welfare of the citizens of the Commonwealth as well as protect the quality and quantity of state waters from the potential harm of unmanaged stormwater. The department shall provide an annual schedule by which localities can submit applications for delegation. In the absence of the delegation of a stormwater management program to a locality, the department will administer the responsibilities of the Act within the given jurisdiction. The department shall develop a model ordinance for establishing a local stormwater management program consistent with the Act. For state agency projects, the department shall perform random site inspections to assure compliance with the Act, the Erosion and Sediment Control Law, and regulations promulgated thereunder. The department shall have thirty days in which to comment on another state agency's stormwater management plans. Code of Virginia, Title 10.1, Chapter 6, Article 1.1.

The Department, in conjunction with other state agencies, shall evaluate and report on the impacts of nonpoint source pollution on water quality and water quality improvement to the Governor and the General Assembly. The Department in cooperation with localities may develop a cooperative program to address identified nonpoint source pollution impairment or degradation, including excess nutrients. The Department of Conservation and Recreation shall be the lead state agency for determining the appropriateness of any grant related to nonpoint source pollution to be made from the Water Quality Improvement Fund to restore, protect and improve the quality of state waters. The Director shall give priority consideration to the distribution of grants from the Fund for the purposes of implementing tributary strategy plans, with a priority given to agricultural practices. Code of Virginia, Title 10.1, Chapter 21.1.

The department is responsible for approving the nutrient management plans for confined animal feeding operations and with the Department of Environmental Quality may include in the confined animal feeding permit or nutrient management plan more frequent or additional monitoring of waste, soils or ground water as required to protect state waters. The department, in consultation with the Department of Environmental Quality and the Virginia Cooperative Extension Service, is required to develop or approve a training program for persons operating confined animal feeding operations covered by the General Permit. Additionally, by December 31, 2005, the Department of Conservation and Recreation, in consultation with the Department of Environmental Quality, shall complete an examination of current developments in scientific research and technology that shall include a review of land application of poultry waste, soil nutrient retention capacity, and water quality degradation and adopt and implement regulatory or other changes, if any,

to its nutrient management plan program that it concludes are appropriate as a result of this examination. Upon the effective date of the Department of Conservation and Recreation's revised regulatory criteria and standards governing phosphorous application rates, or on October 31, 2005, whichever is later, phosphorous application rates for all nutrient management plans developed pursuant to this section shall conform solely to such regulatory criteria and standards adopted by the Department of Conservation and Recreation to protect water quality or to reduce soil concentrations of phosphorous or phosphorous loadings. The application of poultry waste shall be managed to minimize runoff and leaching and reduce adverse water quality impacts from phosphorous. Code of Virginia, Title 62.1, Chapter 3.1, Article 3.

The department shall assist the Department of Environmental Quality in the adoption of regulations related to the land application of sewage sludge. The regulations shall include the requirements for site-specific nutrient management plans, developed by persons certified in accordance with the department, prior to land application for all sites where sewage sludge is land applied. The department must approve certain nutrient management plans prior to permit issuance. Code of Virginia, Title 62.1, Chapter 3.1, Article 4.

The Secretary of Natural Resources shall develop a plan for the cleanup of the Chesapeake Bay and Virginia's waters designated as impaired by the U.S. Environmental Protection Agency. The plan shall be revised and amended as needed to reflect changes in strategies, timetables, and milestones. Upon the request of the Secretary of Natural Resources, state agencies shall participate in the development of the plan. Code of Virginia, Title 62.1, Chapter 3.7.

The Board is authorized to encourage and promote nonpoint source pollution control and prevention, and to provide technical assistance on aspects of water quality restoration, protection, and improvement. Code of Virginia, Title 10.1, Chapter 22.1, Article 3.

Under the Agricultural Stewardship Act, the board shall review appeals by persons aggrieved by decisions of the Commissioner of Agriculture and Consumer Services regarding agricultural water pollution complaints. Code of Virginia, Title 10.1, Chapter 5, Article 3.1.

The board is authorized to promulgate regulations for the effective control of soil erosion, sediment deposition and nonagricultural runoff which must be met in local soil erosion and sediment control programs to prevent the unreasonable degradation of properties, stream channels, waters and other natural resources. The board approves programs adopted by the Soil and Water Conservation Districts or by local governing bodies; adopts programs for localities failing to submit proposals; determines appeals from districts' decisions respecting proposed land-disturbing activities; and approves such activities with respect to lands under jurisdiction of more than one local control program. The board is instructed to periodically conduct comprehensive reviews of local erosion and sediment control programs to ensure that they meet minimum standards of effectiveness in controlling soil erosion, sediment deposition, and nonagricultural runoff. The board is required to issue certificates of competence concerning the content, application and intent of specified subject areas of the Erosion and Sediment Control Law and accompanying regulations to personnel of local governments and to responsible land disturbers who have completed training courses or in other ways demonstrated adequate knowledge of such laws and regulations. To address water quality violations, the board may issue stop work orders according to the process outlined in the article. The board may also issue a special order, after conducting a formal hearing pursuant to the Administrative Process Act, to a locality that has not taken action to correct the manner in which it is administering its erosion and sediment control program. Those localities which have not initiated or implemented an approved corrective action agreement are subject to a civil penalty not to exceed \$5,000 per day with the maximum amount not to exceed \$20,000 per violation. Additionally, each locality is required to report to the Department, in a method and on a time schedule established by the Department, a listing of each land-disturbing activity in the locality for which an Erosion and Sediment Control plan has been approved. Any person engaging in the creation and operation of wetland mitigation banks in multiple jurisdictions, which have been approved and are operated in accordance with applicable federal and state guidance, laws, or regulations for the establishment, use, and operation of mitigation banks, pursuant to a permit issued by the Department of Environmental Quality, the Marine Resources Commission, or the U.S. Army Corps of Engineers, may, at the option of that person, file general erosion and sediment control specifications for wetland mitigation banks annually with the Board for review and approval consistent with guidelines established by the Board. Code of Virginia, Title 10.1, Chapter 5, Article 4.

The board is authorized to permit, regulate, and control stormwater runoff in the Commonwealth. In accordance with the Virginia Stormwater Management Act, the board may issue, deny, revoke, terminate, amend and enforce stormwater permits for the control of stormwater discharges from Municipal Separate Storm Sewer Systems and land disturbing activities; adopt regulations; approve and periodically review local stormwater management programs and management programs developed in conjunction with a municipal separate storm sewer permit; enforce the provisions of the Act; and otherwise act to ensure the general health, safety and welfare of the citizens of the Commonwealth as well as protect the quality and quantity of state waters from the potential harm of unmanaged stormwater. The board may also delegate to the department or to an approved locality any of the powers and duties vested in it by the Act except the adoption and promulgation of regulations. Delegation shall not remove from the board authority to enforce the provisions of this article. Code of Virginia, Title 10.1, Chapter 6, Article 1.1.

#### DEPARTMENT OF CONSERVATION AND RECREATION (4 VAC 5)

§ 4 VAC 5-10. Regulatory Public Participation Procedures, eff. Dec. 30, 1992; amended June 29, 1994 and Sept. 10, 2003.

§ 4 VAC 5-15. Nutrient Management Training and Certification Regulations, eff. Jan 24, 1996; amended January 11, 2006.

#### BOARD ON CONSERVATION AND DEVELOPMENT OF PUBLIC BEACHES (4 VAC 50)

§ 4 VAC 45-10. Regulations Governing Application for and use of Grant Funds to Localities, eff. April 12, 1981; rev. July 21, 1982.

[Note: Authority for the promulgation of and amendments to these regulations was transferred to the Board of Conservation and Recreation pursuant to Chapters 79 and 89 of the 2003 Virginia Acts of Assembly. This action also eliminated the Board on Conservation and Development of Public Beaches.]

#### VIRGINIA SOIL AND WATER CONSERVATION BOARD (4 VAC 50)

§ 4 VAC 50-10. Regulatory Public Participation Procedures, eff. Dec. 30, 1992; amended July 13, 1994 and Sept. 10, 2003.

§ 4 VAC 50-30. Erosion and Sediment Control Regulations, eff. Sept. 13, 1990; amended Mar. 22, 1995.

§ 4 VAC 50-50. Erosion and Sediment Control Certification Regulations, eff. Mar. 22, 1995.

§ 4 VAC 50-60. Virginia Stormwater Management Program (VSMP) Permit Regulations, eff. Jan. 1, 2005 or 30 days after the U.S. Environmental Protection Agency's authorization for delegation of program authority is received, whichever is the latter, see 21:3, p. 317 and [Received approval December 30, 2004] eff. Jan. 29, 2005, 21:10, p. 1231.

Federal Clean Water Act Section 319; Title 33 (Navigation and Navigable Waters); Chapter 26 (Water Pollution Prevention and Control); Subchapter III (Standards and Enforcement); Section 1329 (Nonpoint source management

programs) of the United States Code (P.L. 100-4)

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Community (number of farms)	Agricultural Community	15,000	47,000
Boards and Foundations (DCR's)	Boards and Foundations	5	5
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	25	50
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	450	450
Regulated Community	Regulated Community	15,000	46,000
Soil and Water Conservation Districts	Soil and Water Conservation Districts	47	47
Special Customer Groups	Special Customer Groups	50	100

**Anticipated Changes To Agency Customer Base**

With the consolidation of the Commonwealth's stormwater management programs within DCR and the increasing need to improve the water quality within the Chesapeake Bay and Virginia's rivers and streams, DCR will be increasing its customers through both voluntary and regulatory initiatives.

**Partners**

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Engineers and Consultants	
Federal Agencies	Environmental Protection Agency; National Oceanic and Atmospheric Administration; National Park Service; Natural Resources Conservation Service; Tennessee Valley Authority; U.S. Forest Service; U.S. Army Corps of Engineers; U.S. Department of Defense; U.S. Department of the Interior; U.S. Fish and Wildlife Service; U.S. Geological Survey
Local Governments	
Non profits	
Other States	Delaware; Kentucky; New York; North Carolina; Tennessee; West Virginia
Regional Planning District Commissions	
Soil and Water Conservation Districts	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of General Services; Virginia Department of Mines, Minerals and Energy; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - state funding
  - insufficient staffing levels in key program areas
  - declining federal grants
  - expanding state and/or federal requirements
- *Anticipated Changes to the Products and/or Services*

As DCR refines its voluntary and regulatory programs, products and services may expand in an effort to educate and engage the Department's customers and partners in achieving Virginia's water quality goals.
- *Listing of Products and/or Services*
  - Financial Assistance
  - Regulatory Programs - Information
  - Technical Assistance
  - Public Education
  - Public Information
  - Permitting, Regulation, and Enforcement
  - Training and certification programs
  - Property conservation through easement acquisitions

**Finance**

- *Financial Overview*

These funds are used for the administration and oversight of the agency's nonpoint source water quality improvement programs including nutrient management, stormwater management, erosion and sediment control, cost-share program for agricultural best management practices, implementation of TMDL plans, and the conservation reserve enhancement program. These funds are also used for payroll, field office rent, telephones, copiers, and office supplies.

Within this service area's funding is \$2 million that is passed through to the Soil and Water Conservation Districts.





To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Base Budget	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Base Budget	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Base Budget	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,721,040	\$45,732,933	\$6,721,040	\$25,370,371

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

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

**Objective Description**

Controlling nonpoint source pollution from agricultural and urban sources is critical to improving water quality and removing impaired waters in the Chesapeake Bay and the Southern Rivers. In cooperation with the other Chesapeake Bay states and EPA, Virginia agreed to river basin allocations for Virginia Bay tributaries for nutrients and sediments, which will need to be met to achieve Chesapeake Bay restoration goals. These Tributary Strategies, when fully implemented, will make the reductions needed to remove the Chesapeake Bay and Virginia Bay tributaries from the federal list of impaired waters. Implementation of TMDL plans in the Southern Rivers will address those impairments.

**Objective Strategies**

- Work with the Department of Environmental Quality to address the removal of point and nonpoint source impairments to Virginia's waters.
- Develop and fund strategic water quality initiatives and Cooperative Nonpoint Pollution Control Programs with local governments, Soil and Water Conservation Districts, and other partners to address agricultural/urban/suburban Tributary Strategy best management practices.
- Identify and engage federal, state, and local programs that can assist in implementing the Tributary Strategy best management practices.

- Prioritize stream segment areas to begin organized TMDL implementation clean-up activities relating to nonpoint source pollution.
- Seek additional funding for TMDL implementation from all sources; federal, state and local.
- Develop local support and capacity for carrying out TMDL implementation plan actions.
- Track progress on TMDL implementation plans and the removal of impaired stream segments.
- Develop outreach program, in concert with local Soil and Water Conservation Districts and the farm community, to target farmers for adoption of Tributary Strategy priority best management practices.
- Share related county-level tributary strategy targets with local governments and Soil and Water Conservation Districts.
- Target cost-effective agricultural BMPs for state financial support through DCR's agricultural BMP cost-share program.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of acres managed under 1 of 5 agricultural priority conservation practices.

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

Measure Baseline Value:  Date:

Measure Baseline Description: The fiscal year estimate for FY2006 was approximately 1.07 million acres managed under the priority conservation practices.

Measure Target Value:  Date:

Measure Target Description: By 2013, there will be 3.1 million acres managed under the priority conservation practices.

Data Source and Calculation: The five priority practices are the use of buffers, cover crops, livestock exclusion, nutrient management, and conservation tillage/continuous no-till. Currently DCR tracks and reports implementation of nonpoint source best management practices (BMPs) via the agricultural cost-share tracking program and by data extracted from USDA NRCS progress reporting system semi-annually to various state and federal agencies including the Environmental Protection Agency. From this data the annual progress toward meeting the implementation target for that year is determined. The overall long-term goal is to achieve the levels of BMP implementation indicated by the Tributary Strategies for the priority practices or those levels set by policy if they are higher than those called for in the Strategies. The baseline was established based on this long-term goal after accounting for progress made through December 31, 2006. Achieving this target will depend upon several factors including those outside of DCR's control such as the available funding, the implementation service delivery systems at local, state, and federal levels and the levels of voluntary participation.

- Number of nonpoint source water quality impairments addressed by a TMDL implementation plan to improve impaired waters.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 0 impairments treated in 2001

Measure Target Value:  Date:

Measure Target Description: 81 impairments treated

Data Source and Calculation: TMDL implementation plans identify specific BMP strategies to correct impairments (e.g. bacteria levels above water quality standards) which are causing waters to be on the impaired waters list. DCR implements these plans using available federal and state funds and tracks the number of plans being implemented and the number of impairments being addressed, and works with DEQ to determine progress in removing the impairments from the impaired waters list. Progress in this will be dependent upon future funding, staffing resources, and plan development.

- Increase participation in and compliance with voluntary and regulatory nonpoint programs.

#### Objective Description

Improving water quality demands more consistent application and compliance with the Department's existing regulatory programs aimed at reducing land use impacts on Virginia's streams, rivers, and the Chesapeake Bay as well as improvements to these regulations. Many of these programs are administered by local governments with program direction, oversight, and assistance provided by the Department. The Department also has several incentive-based programs that offer financial and technical assistance aimed at accomplishing this objective. Despite past success, it is clear that much greater levels of participation in these programs will be necessary in the future. In addition, more focus is needed on promoting cost-effective implementation practices.

#### Alignment to Agency Goals

- Agency Goal: Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

#### Objective Strategies

- Develop the "Proposed 5-year Cycle Program Review List" that includes all 165 local erosion control programs being reviewed over a 5-year period.
- Develop the recommendation for the annual local erosion control program review schedule using management criteria (complaints, disturbed acres, programs, size, etc.)
- Develop locality land disturbance reporting system.

- Seek Virginia Soil and Water Conservation Board approval of annual local erosion control program review list by August 1st of each year.
- Evaluate multi-year nutrient management plan contracting program options to increase plan writing and improve on farmer implementation of plans.
- Provide financial incentives to landowners to develop and implement nutrient management plans.
- Provide technical assistance to landowners to develop and implement nutrient management plans.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of acres under nutrient management plans statewide.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 550,000 acres as of June 30, 2007

Measure Target Value:  Date:

Measure Target Description: 575,000 acres for FY2009

Data Source and Calculation: This measure addresses the total acreage of current nutrient management plans statewide as of June 30th of each year. DCR maintains a database of nutrient management plans developed that is updated annually. The database includes nutrient management plans both mandated by law and voluntarily developed. Current nutrient management plans will be considered to be those plans developed within the expected lifespan for plans (developed within the last 3-year period for cropland and within the last 4-year period for hay and pasture). A query will be made to determine the rolling sum of the acreage covered by nutrient management plans developed over the past 3 and 4 fiscal year's respectively as described above. This will include both those plans written by DCR staff and those developed by certified nutrient management planners that are not employed by DCR.

- Number of local erosion and sediment control programs reviewed annually deemed consistent.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 16 local programs deemed fully consistent in 2005

Measure Target Value:  Date:

Measure Target Description: For FY2009, 110 local programs deemed fully consistent. For FY2010, 140 local programs deemed fully consistent.

Data Source and Calculation: As of the end of FY2007, 86 of 166 local erosion and sediment control programs have been reviewed. Forty-four of those programs have been deemed consistent with all State requirements. Compliance requires the locality to receive a score of 70 or better in each of four program categories. Additionally, through addressing corrective action agreement conditions, localities previously reviewed may move from inconsistent or conditionally consistent to consistent.

- Number of stormwater permits issued for construction activities annually.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 2,433 coverages under the general permit issued in 2006

Measure Target Value:  Date:

Measure Target Description: 2,500 coverages under the general permit issued

Data Source and Calculation: DCR maintains a database of all coverages issued under the stormwater management general permit and is developing a reporting system with local governments to identify those local land-disturbing activities requiring coverage by the construction permit. Results will compile the number of permits issued annually. Future targets will be based on a combination of state and local government reporting systems that will identify those local land-disturbing activities requiring coverage by the construction permit. Increasing the number of permits will reduce the amount of sediment and nutrients in stormwater runoff entering Virginia's waters from construction sites. Since taking over the program, DCR is working towards doubling the number of permits issued on an annual basis.

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## Service Area Strategic Plan

Department of Conservation &amp; Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10 ▾

Service Area 2 of 11

**Dam Inventory, Evaluation and Classification and Flood Plain Management (199 503 14)****Description**

Promote the proper design, construction, operation, and maintenance of dams to protect public safety and property and to assist communities in proper management of development in Virginia's floodplains.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

By working with communities and citizens in dam safety and floodplain management programs, we are promoting public safety and enhancing conservation of natural resources.

- *Describe the Statutory Authority of this Service*

The department is required to establish guidelines which will meet the minimum requirements of the National Flood Insurance Program under the National Flood Insurance Act of 1968 (42 USC §4001 et seq.). Code of Virginia, Title 10.1, Chapter 6, Article 1.

The director upon approval from the Virginia Soil and Water Conservation Board, may make grants or loans from the Dam Safety, Flood Prevention and Protection Assistance Fund to local governments for the purpose of providing matching funds for flood prevention or protection. The director, upon approval from the Virginia Soil and Water Conservation Board, may also make grants and loans to local governments owning dams and to make loans to private entities for the design, repair and the safety modifications of dams identified in safety reports and to make grants to localities for the mapping and digitization of dam break inundation zones. Funding to assist localities in the development of these maps, is contingent upon the localities contributing a local match. The highest priority for awarding funds shall be placed on assisting with the mapping of the highest class of dams. The director shall, after consultation with all interested parties, develop a guidance document governing project eligibility and project priority criteria. The Virginia Resources Authority shall administer and manage the Fund, and establish the interest rates and the repayment terms of such loans as provided in this article, in accordance with a memorandum of agreement with the director. During the maintenance, construction, or alteration of any dam or reservoir, the Department shall make periodic inspections for the purpose of securing conformity with the approved plans and specifications. The Department shall require the owner to perform at his expense such work or tests as necessary to obtain information sufficient to enable the Department to determine whether conformity with the approved plans and specifications is being secured. If, after any inspections, investigations, or examinations, or at any time as the work progresses, or at any time prior to issuance of a certificate of approval, it is found by the Director that project modifications or changes are necessary to ensure conformity with the approved plans and specifications, the Director may issue an administrative order to the owner to comply with the plans and specifications. The Director may issue a temporary stop work order on a construction or alteration project if he finds that an owner is constructing or altering a dam without having first obtained the necessary certificate of approval, or if the activities are not in accordance with approved plans and specifications. Code of Virginia, Title 10.1, Chapter 6, Article 1.2.

The department is responsible for coordinating a comprehensive flood control program for the Commonwealth. Code of Virginia, Title 10.1, Chapter 6, Article 6.

The board may approve plans for capture and storage of floodwaters by riparian landowners, inspect impoundment structures, and make regulations for proper and safe construction of impoundment structures. The Board shall promulgate regulations to ensure that impounding structures in the Commonwealth are properly and safely constructed, maintained and operated. The Board may delegate to the Director or his designee any of the powers and duties vested in the Board by the Dam Safety Act, except the adoption and promulgation of regulations or the issuance of dam safety certificates. Delegation shall not remove from the Board authority to enforce the provisions of the Dam Safety Act. The Board and its agents and employees are authorized to enter any property at reasonable times and under reasonable circumstances to perform such inspections and tests or to take such other actions it deems necessary to fulfill its responsibilities, including the inspection of dams, provided that the Board or its agents or employees make a reasonable effort to obtain the consent of the owner of the land prior to entry. If entry is denied, the Board or its designated agents or employees are authorized to apply to any magistrate whose territorial jurisdiction encompasses the property to be inspected or entered for a warrant authorizing such investigation, tests or other actions. Such warrant shall issue if the magistrate finds probable cause to believe that there is a dam on such property which is not known to be safe. The Director, upon approval from the Virginia Soil and Water Conservation Board, shall direct the distribution of loans from the Dam Safety, Flood Prevention and Protection Assistance Fund to local governments and private entities and the distribution of grants to local governments. Upon petition for a hearing on a director's administrative order by a dam owner, the Board has the authority to affirm, modify, amend, or cancel the director's administrative orders. The Board may bring suit in the name of the Commonwealth in any court of competent jurisdiction to enjoin the unlawful construction, modification, operation, or maintenance of any dam regulated under the Virginia Dam Safety Act. When setting civil penalty amounts, the Board shall consider (i) the nature, duration, and number of previous instances of failure by the owner to comply with requirements of law relating to dam safety and the requirements of Board regulations and orders; (ii) the efforts of the owner to correct deficiencies or other instances of failure to comply with the requirements of law relating to dam safety and the requirements of Board regulations and orders that are the subject of the proposed penalty; (iii) the cost of carrying out actions required to meet the requirements of law and Board regulations and orders; (iv) the hazard classification of the dam; and (v) other factors deemed appropriate by the Board. The Board is authorized to establish and collect application fees from any dam safety certificate applicant to be deposited into the Dam Safety, Flood Prevention and Protection Assistance Fund for the administration of the dam safety program, administrative review, certifications, and the repair and maintenance of dams. The board is authorized to promulgate regulations for the proper administration of the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund. Code of Virginia, Title 10.1, Chapter 6, Article 2.

§ 4 VAC 50-10. Regulatory Public Participation Procedures, eff. Dec. 30, 1992; amended July 13, 1994 and Sept. 10, 2003.

§ 4 VAC 50-20. Impounding Structure Regulations, eff. Feb. 1, 1989; amended July 1, 2002.

National Flood Insurance Act of 1968; 42 USC §4001 et seq.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boards and Foundations (DCR's)	Boards and Foundations	1	1
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	300	310
Regulated Community	Regulated Community	770	1,670
Soil and Water Conservation Districts	Soil and Water Conservation Districts	47	47
Special Customer Groups	Special Customer Groups	200	500

*Anticipated Changes To Agency Customer Base*

Due to changes in regulatory requirements, hundreds of additional dams are required to meet regulatory standards which is generating an increased demand for the services of dam safety engineers and central office staff.

There are approximately 12 Virginia communities that have been identified as flood-prone, but have not yet joined the National Flood Insurance Program. These communities will be invited to join the program and will be expected to increase demand for the services of the Floodplain Management Program staff.

**Partners**

Partner	Description
Boards and Foundations	
Contractual Services	
Educational Institutions	Virginia Colleges and Universities
Engineers and Consultants	
Federal Agencies	U.S. Department of the Interior; Environmental Protection Agency; Federal Emergency Management Authority; Federal Energy Regulatory Commission; U.S. Housing and Urban Development; National Oceanographic and Atmospheric Administration; Natural Resources Conservation Service; Tennessee Valley Authority; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; U.S. Forest Service; U.S. Geological Survey
Local Governments	Water and Sewer Authorities; Emergency Managers; Local Planning, Zoning and Building Officials; Parks and Recreation Departments; Engineering and Public Works Officials
Non-profits	
Regional Planning District Commissions	
Soil and Water Conservation Districts	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of Corrections; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals and Energy; Virginia Department of Housing and Community Development; State Corporation Commission; Virginia Department of Emergency Management; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission
Vendors	

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - state funding levels
  - insufficient staffing levels in key program areas
  - federal funding levels
  - expanding state and/or federal requirements
- *Anticipated Changes to the Products and/or Services*

With the recent expansion of the number of dams regulated by DCR, the department will need to expand services and products to both educate the public about Dam Safety Act requirements and to properly enforce the law.

DCR is also considering regulatory amendments that may result in the need for further increasing services.

Weather events create the periodic and unpredictable need for additional services from the floodplain staff.
- *Listing of Products and/or Services*
  - Permitting, Regulation, and Enforcement
  - Public Safety (dam safety, law enforcement, etc.)
  - Mapping funds for Dam Break Inundation Zones and Areas of Special Flood Hazards
  - Regulatory Programs - Information
  - Technical and Planning Assistance
  - Public Education
  - Financial Assistance
  - Mapping Coordination and Project Management for Special Flood Hazard Areas
  - Public Information

**Finance**

- *Financial Overview*

Funding for the Dam Safety Program is primarily from Virginia's General Fund. FEMA provides 100% funding for managing the Map Modernization Program in Virginia through the FEMA MMS grant. FEMA provides a portion





Base				
Service Area Total	\$1,639,938	\$320,417	\$1,639,938	\$320,417
Base Budget	\$1,639,938	\$320,417	\$1,639,938	\$320,417
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,639,938	\$320,417	\$1,639,938	\$320,417
Base Budget	\$1,639,938	\$320,417	\$1,639,938	\$320,417
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,639,938	\$320,417	\$1,639,938	\$320,417

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Reduce potential loss of life and property damage due to severe flooding and dam failures.

**Objective Description**

Throughout Virginia, there are thousands of lives, homes, businesses and property placed at risk during floods and dam failures. DCR programs relating to the enforcement of the Virginia Dam Safety Act, the Impounding Structure Regulations, and the State and Federal Floodplain Management requirements seek to reduce such loss.

**Alignment to Agency Goals**

- Agency Goal: Enhance public safety by administering effective dam safety and flood plain management programs.

**Objective Strategies**

- Update and maintain inventory of dams in Virginia.
- Conduct site visits of dams.
- Review dam certificates and permit applications and make recommendations to the Virginia Soil and Water Conservation Board.
- Provide public education of the proper inspection, maintenance and operating requirements of dams.
- Provide technical assistance, education, and outreach to localities and citizens on floodplain management and flood hazard mapping issues.
- Assist FEMA with the management and prioritization of flood mapping projects.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of known dams regulated by Virginia with regular operation and maintenance certificates.

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of March 2006, 68% of the dams known to require state certification have regular operation and maintenance certificates.

Measure Target Value: 75 Date: 6/30/2010

Measure Target Description: 75% of the dams known to require state certification will have regular operation and maintenance certificates by the end of FY2010.

Data Source and Calculation: The number of dams that fall under state regulation dramatically increased with the adoption of state legislation effective in 2002. The legislation changed the characteristics of regulated dams to be more in line with federal guidance. DCR's Division of Dam Safety and Floodplain Management maintains an inventory of all dams in Virginia and tracks compliance status. In measuring the results, staff will exclude those dams in the inventory that do not require certificates and those that we have insufficient data on to determine the status. Of the remaining dams, staff will calculate the percentage for which a current regular operation and maintenance certificate has been issued by the Virginia Soil and Water Conservation Board. Emphasis will be placed on getting high-hazard dams under state regulation. This measure will likely fluctuate due to greater numbers of dams coming into the regulatory system and stricter enforcement of those already in it.

o Percent of communities compliant with FEMA floodplain regulations.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 83.28 Date: 6/30/2001

Measure Baseline Description: As of June 30, 2001, the National Flood Insurance Program's (NFIP) inventory indicated that 269 communities were required to be compliant with FEMA floodplain management regulations and 83.28% of the communities are currently compliant.

Measure Target Value: 85 Date: 6/30/2010

Measure Target Description: 85% of communities in the NFIP inventory will be compliant with local regulations that fully meet FEMA's floodplain management regulations.

Data Source and Calculation: DCR's Division of Dam Safety and Floodplain Management maintains a NFIP inventory of Virginia communities which tracks compliance with FEMA regulations. By evaluating data from the inventory and using established minimum criteria, staff determines priorities for community assistance. Compliance will be based on the results of community assessment visits conducted with local officials and each community's adoption of a compliant floodplain management ordinance.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 3 of 11

Natural Heritage Preservation and Management (199 503 17)

Description

The Department of Conservation and Recreation's Natural Heritage Program operates as a model land conservation entity in state government, with a focus to conserve Virginia's biological diversity through inventory, conservation information, protection, and stewardship. This involves extensive plant, animal, and natural community field research and the maintenance of a comprehensive database of the biota of Virginia, and a comprehensive open-space land conservation mapping and information distribution system. Virginia manages a growing Natural Area Preserve System currently containing 49 properties and over 42,000 acres supporting 525 mapped locations of 315 rare species and exemplary natural communities, managing the best examples of Virginia's natural habitats, and rarest plant and animal species for present and future Virginians.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

The Natural Heritage Division works to conserve Virginia's biological diversity through inventory, conservation information, protection, and management. The Division of Natural Heritage (DNH) in 1986 was formed under, codified in 1989 under, and operated for 21 years under a land conservation mission. DNH is a model example of how to identify important lands for conservation, provide critical land conservation information to land conservation entities, protect important conservation lands for DCR, and manage those lands once protected. All central to Governor Kaine's land conservation agenda.

Describe the Statutory Authority of this Service

The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

The department is authorized to establish criteria for the selection, registration and dedication of natural areas and natural area preserves; grant permits to qualified persons for the conduct of scientific research and investigations within natural area preserves; provide recommendations to the Department of Agriculture and Consumer Services and to the Department of Game and Inland Fisheries concerning their regulatory activities related to endangered species; produce an inventory of the Commonwealth's natural heritage resources; maintain a natural heritage data bank; develop a natural heritage plan to establish priorities for the protection, acquisition and management of registered and dedicated natural areas and natural area preserves; and maintain a state registry of voluntarily protected natural areas to be called the Virginia Registry of Natural Areas. General fund appropriations, gifts, bequests, devises, fees, lease proceeds, and funds accruing from, or attributable to, the use or management of state natural area preserves acquired or held by the Department are to be deposited to the Natural Area Preservation Fund. Code of Virginia, Title 10.1, Chapter 2, Article 3.

The department may issue a permit to excavate or remove any archaeological, paleontological, prehistoric or historic feature of any cave, or to carry out other scientific investigations or collections. The department, through the Virginia Cave Board, is responsible for protecting rare, unique, and irreplaceable minerals and archaeological resources found in caves; rare and endangered animal or other life forms found in caves; ground water flow in caves; and the integrity of caves that have unique characteristics or are exemplary natural community types. Code of Virginia, Title 10.1, Chapter 10.

The director shall serve as executive secretary to the Virginia Land Conservation Foundation and shall be responsible for providing technical assistance and performing any administrative duties that the Foundation may direct. As such the director is responsible for developing for the Chairman of the Board an executive summary and report of the interim activity and work of the Board on or before December 15 of each even-numbered year. The document shall report on the status of the Foundation and its Fund including, but not limited to, implementation of its strategic plan; land conservation targeting tools developed for the Foundation; descriptions of projects that received funding; a description of the geographic distribution of land protected; expenditures from, interest earned by, and financial obligations of the Fund; and progress made toward recognized state and regional land conservation goals. Additionally, the Department shall administer the Foundation's lands as if such lands were departmental lands, and the regulations established by the Director for the management and protection of departmental lands shall apply to real estate held by the Foundation. The Department's conservation officers commissioned under § 10.1-115 shall have jurisdiction on all of the Foundation's lands and waters. Code of Virginia, Title 10.1, Chapter 10.2.

The governing bodies of localities, and state-supported institutions of higher learning having a police force, as well as sheriffs with law-enforcement authority within localities without a police force, and the Director of the Department of Conservation and Recreation with commissioned conservation officers, or any combination thereof may, by proper resolutions, enter in and become a party to contracts or mutual aid agreements for the use of their joint police or other law-enforcement forces, both regular and auxiliary, their equipment and materials to maintain peace and good order. Any police or other law-enforcement officer, regular or auxiliary, while performing his duty under any such contract or agreement, shall have the same authority in such locality as he has within the locality where he was appointed. In counties where no police department has been established, the sheriff may, in his discretion, enter into mutual aid agreements as provided by this section. Code of Virginia, Title 15.2, Chapter 17. Article 3, § 15.2-1736

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Community (number of farms)	Agricultural Community	100	100
Boards and Foundations (DCR's)	Boards and Foundations	10	11
Conservation Organizations and Land	Conservation Organizations and Land	50	50

Trusts	Trusts		
Educational Institutions/educators/students/researchers	Educational Institutions/educators/students/researchers	30,000	30,000
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	184	184
Landowners	Landowners	500	1,000
Recreational Users (campers, picnickers, hikers, etc.)	Recreational Users (campers, picnickers, hikers, etc.)	5,000	6,000
Soil and Water Conservation Districts	Soil and Water Conservation Districts	47	47
Special Customer Groups	Special Customer Groups	25	30

**Anticipated Changes To Agency Customer Base**

A growing number of visitors to the expanding Natural Area Preserve System is anticipated. The additional visitors will place increasing and changing use demands on the System.

The growing number of land trusts (25+) and non-profits, the regulated community, and local governments will be seeking new types of biodiversity and land conservation information, and expect it to be made readily available via the internet and in a user-friendly format.

A growing number of local governments and landowners in 27 western Virginia counties seeking onsite technical information related sinkholes, caves, subsidence, and drinking water supplies.

Customers that seek technological information will increase, especially via the internet.

**Partners**

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Development Community and Environmental Consulting Firms	
Federal Agencies	Environmental Protection Agency; National Oceanic and Atmospheric Administration; National Park Service; Natural Resources Conservation Service; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; U.S. Forest Service
Land Conservation Organizations and Land Trusts	Virginia Outdoors Foundation
Local Governments	Land Conservation and Purchase of Development Rights programs; Departments of Parks and Recreation; Local Planning, Zoning and Building Officials
Non profits	Local; State; National; International
Regional Planning District Commissions	
Soil and Water Conservation Districts	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of General Services; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals and Energy; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission
Volunteers and Volunteer Groups	

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - state funding levels
  - insufficient staffing levels in key program areas
  - declining federal funding levels
  - increased demand for agency services/products
- *Anticipated Changes to the Products and/or Services*

The increasing size of the Natural Area Preserve (NAP) System will increase demand on existing staff for biological resource management as well as law enforcement and operational issues.

Management complexity will increase, including more required oversight of easements and NAP boundaries.

Evolving remote imagery and techniques will demand more training of natural heritage inventory staff. There is a growing demand and expectation from the land conservation community for natural heritage inventory staff to provide land conservation technical assistance from inventory, to monitoring, to management. More natural heritage information will need to be produced and distributed to the land conservation and land use community, via evolving internet mapping and database technology. Staff will be increasingly required to learn new and evolving technologies to keep pace with technical service and information demands.

- *Listing of Products and/or Services*
  - Financial Assistance
  - Outdoor Recreational Activities
  - Regulatory Programs - Information
  - Technical Assistance



Base Budget	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
Base Budget	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
Base Budget	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,068,691	\$2,896,889	\$2,068,691	\$2,896,889
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Preserve the natural diversity of biological resources of the Commonwealth.

**Objective Description**

Virginia has a rich diversity of plants, animals, and natural communities. Southwestern Virginia, for example, has been identified as one of only six biological diversity hotspots in the United States. During Heritage inventories, 23 species new to science and over 200 species never before recorded in Virginia have been documented by the Natural Heritage Program. Inventory will continue to be a focus as well as the efficient management and dissemination of the gathered conservation information in a timely and cost-effective manner, and the protection and proper habitat management of the Commonwealth's native species and significant natural communities.

**Alignment to Agency Goals**

- Agency Goal: Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

**Objective Strategies**

- Identify, rank and update natural heritage plant, animal and natural community lists.
- Prioritize natural heritage resource inventory focus areas annually.
- Prioritize and ensure acquisition of critical data sets for incorporation into Biotics.
- Develop and expand delivery of conservation information including internet web mapping applications.
- Prioritize and carry out public land registry.
- Make turnaround time on real estate transactions a 12 month process.
- Complete natural area preserve management plans and identify natural heritage resource management priorities for research, restoration and population or community maintenance.

- Implement priority management actions including prescribed fire, invasive species control, and habitat restoration, and deer population management.
- Conduct rare plant and animal species and natural community, fire effects, invasive species and habitat restoration monitoring.
- Maintain NAP facilities and boundaries; ensure public access and visitor safety; enforce DCR regulations.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of critical natural area resource enhancement projects completed annually.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 5 critical natural area resource enhancement projects completed in FY2005.

Measure Target Value:  Date:

Measure Target Description: 20 Natural Heritage Resource enhancement actions annually.

Data Source and Calculation: Natural Heritage will track and summarize the number of resource management projects conducted to benefit natural heritage resources. This will include the total of prescribed burns, invasive species control projects, public access projects, wildlife management projects, restoration plantings, and monitoring projects completed during the reporting period.

- Number of natural heritage conservation sites protected and properly managed.

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of June 30, 2006, 124 globally significant conservation sites are protected and properly managed.

Measure Target Value:  Date:

Measure Target Description: Increase the number of protected globally significant conservation sites protected and properly managed by 4 sites annually (or 0.5%).

Data Source and Calculation: Natural Heritage conservation site information along with protected lands data is managed in DCR's Biotics information management system. The database will be queried to determine the number of globally significant conservation sites each year that are protected and properly managed for biodiversity conservation. Stream conservation units were not included in this calculation. Karst and all terrestrial conservation sites were included.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 4 of 11

Financial Assistance to Soil and Water Conservation Districts (199 503 20)

Description

To provide financial assistance to Virginia's Soil and Water Conservation Districts (SWCDs) for support of their operations which conserve soil and water resources, improve water quality, coordinate local conservation activities, and maintain water control structures they own.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*  
Supporting the state's 47 SWCDs provides a direct, local delivery system of programs and services that improve soil and water resources, coordinated through the Commonwealth to achieve regional and state natural resource objectives.
- *Describe the Statutory Authority of this Service*  
The Department shall be assisted in performing its nonpoint source pollution management responsibilities by Virginia's soil and water conservation districts. Assistance by the soil and water conservation districts in the delivery of local programs and services may include (i) the provision of technical assistance to advance adoption of conservation management services, (ii) delivery of educational initiatives targeted at youth and adult groups to further awareness and understanding of water quality issues and solutions, and (iii) promotion of incentives to encourage voluntary actions by landowners and land managers in order to minimize nonpoint source pollution contributions to state waters. Code of Virginia, Title 10.1, Chapter 5, § 10.1-104.1.B. Department to be lead agency for nonpoint source pollution program.

The Virginia Soil and Water Conservation Board is authorized to approve the creation, boundary modification, and discontinuance of soil and water conservation districts; to approve applications for federal aid for soil and water conservation programs; and to make loans from state funds to local authorities for such programs; and the board may give or lend financial aid and other assistance to soil and water conservation districts. The board is authorized to promulgate regulations to carry out these functions. The director provides department staff necessary for the execution of the functions of the board. Code of Virginia, Title 10.1, Chapter 5, Articles 2 and 3.

The Virginia Soil and Water Conservation Board and the department have issued guidelines for realignment of district boundaries and instructions, policy statements, and forms for administration of the loan and grant programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Regulated Community	Soil and Water Conservation Districts	47	47

*Anticipated Changes To Agency Customer Base*  
There are no anticipated changes in the customer base.

Partners

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Engineers and Consultants	
Federal Agencies	Environmental Protection Agency; Natural Resources Conservation Service; Tennessee Valley Authority; U.S. Forest Service; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service
Local Governments	
Non profits	
Regional Planning District Commissions	
Soil and Water Conservation Districts	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of Mines, Minerals and Energy; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science
Vendors	

Products and Services

- *Factors Impacting the Products and/or Services:*  
Appropriations (funding amounts and guidance) provided by the General Assembly.  
  
Changes to the number of SWCDs (creation and/or division of SWCDs requiring additional financial support).  
  
Changes in the role of SWCDs due to the Administration's or General Assembly's actions.
- *Anticipated Changes to the Products and/or Services*



Service Area Total	\$5,347,940	\$0	\$5,347,940	\$0
Base Budget	\$5,347,940	\$0	\$5,347,940	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,347,940	\$0	\$5,347,940	\$0
Base Budget	\$5,347,940	\$0	\$5,347,940	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,347,940	\$0	\$5,347,940	\$0
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Provide funding to Soil and Water Conservation Districts (SWCDs) to support their effective local delivery of soil and water conservation programs, services, and flood control.

**Objective Description**

State funds made available to Virginia's 47 local SWCDs enable them to support and assist in addressing state soil and water initiatives and ensure the safe condition of their flood control structures. Soil and water conservation district boards are made up of locally-elected directors and appointed persons.

**Alignment to Agency Goals**

- Agency Goal: Enhance public safety by administering effective dam safety and flood plain management programs.
- Agency Goal: Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

**Objective Strategies**

- Seek Virginia Soil and Water Conservation Board approval of SWCD agreement performance deliverables prior to June 1st annually.
- Establish grant agreements with 47 SWCDs, specifying funding amounts and performance deliverables, based on available funding by August 1st annually.
- Issue funding quarterly to all SWCDs according to grant agreement timelines.
- Assess fulfillment of performance deliverables for each DCR/SWCD grant agreement (47) and present to the Virginia Soil and Water Conservation Board by January 1st annually.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of funds budgeted for SWCDs dispersed according to State Budget and State Board policies.

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

Measure Baseline Value:  Date:

100 6/30/2000 Measure Baseline Description: 100%

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100%

Data Source and Calculation: The Commonwealth's financial system (CARRS) enables the tracking of fund disbursements to SWCDs and can verify achievement of the measure following the close of the fiscal year. A report will be compiled at year-end showing the disbursements to all the local Soil and Water Conservation Districts.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 5 of 11

Technical and Financial Assistance for Land Management (199 503 22)

Description

Eighty-four local counties, cities, and towns in the coastal/ eastern Virginia are required by state law to comply with the Chesapeake Bay Preservation Act and related regulations. DCR partners with these local governments, other public and private entities, and citizens to promote the protection of the Chesapeake Bay and other state waters through sound land use management. DCR staff provide education and training, technical and financial assistance, and regulatory oversight to ensure full compliance and effective implementation of the Chesapeake Bay Preservation Act.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area works with Virginians to conserve, protect, and enhance their lands and waters.

- Describe the Statutory Authority of this Service

On July 1, 2004, in accordance with Items 379 and 382J of Chapter 4 (Appropriations Act) of the 2004 Virginia Acts of Assembly, Special Session I, that directed the merger of the Chesapeake Bay Local Assistance Department into DCR effective July 1, 2004, the Governor issued a memo to the director of DCR vesting him with the powers of the former executive director of the Chesapeake Bay Local Assistance Department. The director shall carry out management and supervisory responsibilities in accordance with the regulations and policies of the Chesapeake Bay Local Assistance Board. The director shall be vested with all the authority of the board, including the authority of the board to institute or intervene in legal and administrative actions to ensure compliance by local governing bodies with this chapter, and with any criteria or regulations adopted hereunder, when it is not in session, subject to such regulations as may be prescribed by the board. In no event shall the director have the authority to promulgate any final regulations. Chapter 41 of the 2005 Virginia Acts of Assembly (SB1103) amended the Act effective July 1, 2005 to finalize the merger and to bring the administration of the Chesapeake Bay Preservation Act under the auspices of DCR. Code of Virginia, Title 10.1, Chapter 21.

Chapter 608 of the 1988 Acts of Assembly enacted the Chesapeake Bay Preservation Act. Code of Virginia, Title 10.1, Chapter 21. The Act creates the Chesapeake Bay Local Assistance Board, responsible to the Governor, to carry out the purposes and provisions of the Chesapeake Bay Preservation Act. The Board is required to promulgate regulations that establish criteria for use by local governments to determine the ecological and geographic extent of Chesapeake Bay Preservation Areas. The Board must also promulgate regulations that establish criteria for use by local governments in granting, denying, or modifying requests to rezone, subdivide, or to use and develop land in these areas. Local governments are required to use the criteria promulgated by the Board to ensure that the use and development of land in Chesapeake Bay Preservation Areas is accomplished in a manner that protects the quality of state waters. The oversight for this Board was transferred to the Department of Conservation and Recreation, effective on July 1, 2004, pursuant to Items 379 and 382J of Chapter 4 (Appropriations Act) of the 2004 Virginia Acts of Assembly, Special Session I and finalized pursuant to Code changes during the 2005 Session. Chapter 41 of the 2005 Virginia Acts of Assembly (SB1103) amended the Act effective July 1, 2005 to finalize the merger and to bring the administration of the Chesapeake Bay Preservation Act under the auspices of DCR.

§ 9 VAC 10-10. Public Participation Guidelines, eff. Jan 1, 1993; amended May 20, 1994, Jan. 29, 2003, and December 14, 2005.

§ 9 VAC 10-20. Chesapeake Bay Preservation Area Designation and Management Regulations, eff. Oct. 1, 1991; amended Mar. 1, 2002.

§ 6217 of the Coastal Zone Management Act

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Community (number of farms)	Agricultural Community	200	20,000
Boards and Foundations (DCR's)	Boards and Foundations	1	1
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	5	15
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	95	300
Regulated Community	Regulated Community	84	84
Soil and Water Conservation Districts	Soil and Water Conservation Districts	12	47
Special Customer Groups	Special Customer Groups	10	10

Anticipated Changes To Agency Customer Base

Increased population growth in areas regulated by the Chesapeake Bay Preservation Act will result in development which should result in a greater number of citizens groups, conservation organizations, and localities interested in Chesapeake Bay compliance issues and seeking guidance regarding sound land use techniques.

Partners

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Engineers and Consultants	
Federal Agencies	Environmental Protection Agency; National Oceanic and Atmospheric Administration; Natural Resource Conservation Service; U.S. Army





Area Total	\$943,225	\$0	\$943,225	\$0
Base Budget	\$943,225	\$0	\$943,225	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$943,225	\$0	\$943,225	\$0
Base Budget	\$943,225	\$0	\$943,225	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$943,225	\$0	\$943,225	\$0
Base Budget	\$943,225	\$0	\$943,225	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$943,225	\$0	\$943,225	\$0
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Ensure compliance with the water quality protections contained in the Chesapeake Bay Preservation Act.

**Objective Description**

The 84 local counties, cities, and towns in the coastal/Eastern region of Virginia are required by state law to comply with the Bay Act and Regulations. This objective will focus on achieving a high rate of compliance with state requirements in order to provide more consistent protection for the Chesapeake Bay and the tidal Virginia waters that feed into it.

**Alignment to Agency Goals**

- Agency Goal: Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

**Objective Strategies**

- Use the locality Annual Report process to monitor continued local compliance.
- Incorporate information on compliance evaluations onto DCR's website.
- Complete development of an education and outreach plan.
- Complete locality survey of educational and training needs.
- Develop a network of stakeholders to support the activities for the service area.
- Provide localities with a compliance evaluation checklist 2 months in advance of initial compliance evaluation so they are informed as to the kinds of information the Department is seeking.
- Incorporate a compliance evaluation module in the annual locality workshop so they will become familiar with

DCR's expectations for the compliance evaluations.

- Provide services, including grants, to localities to help them address compliance issues.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of localities reviewed deemed compliant with the Chesapeake Bay Preservation Act.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 14 Date: 6/30/2006

Measure Baseline Description: As of June 2006, 14 local programs reviewed have been deemed compliant.

Measure Target Value: 60 Date: 6/30/2009

Measure Target Description: 60 local programs deemed compliant by the end of FY2009.

Data Source and Calculation: DCR's Division of Chesapeake Bay Local Assistance maintains a database tracking the number of localities that have been evaluated, the types of compliance issues staff noted, and the deadlines given to implement the conditions to bring them into full compliance. The database also identifies those localities that are compliant.

- Number of education, training, and outreach activities conducted for localities and stakeholders.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 18 Date: 6/30/2006

Measure Baseline Description: 18 education, training or outreach activities were conducted in FY2006.

Measure Target Value: 40 Date: 6/30/2010

Measure Target Description: 40 education, training or outreach activities conducted annually.

Data Source and Calculation: Education, training, and outreach activities are a measure of the level of understanding and improved compliance with the provisions of the Chesapeake Bay Act. DCR has created a master list to track the number of training events and activities (such as conferences, workshops, presentations, etc.) for elected and government officials, local government staff, engineers, and consultants. The master list also includes information on the customers who received the information and the type of information presented.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 6 of 11

Preservation of Open Space Lands (199 504 01)

Description

This service area includes operational expenses transferred to the Virginia Outdoors Foundation; funds appropriated to the Virginia Land Conservation Foundation (VLCF) for grant opportunities, and administrative support of the VLCF including grants management and the development of land conservation tracking and targeting tools and conservation plans on behalf of the VLCF; and activities related to the management and outreach activities of DCR's Office of Land Conservation. The Office of Land Conservation provides outreach, training, and technical support for Virginia's land trust community and assistance to the citizens of the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
DCR works with Virginians to conserve, protect, and enhance their lands and water.
- Describe the Statutory Authority of this Service

The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

The director shall serve as executive secretary to the Virginia Land Conservation Foundation and shall be responsible for providing technical assistance and performing any administrative duties that the Foundation may direct. As such the director is responsible for developing for the Chairman of the Board an executive summary and report of the interim activity and work of the Board on or before December 15 of each even-numbered year. The document shall report on the status of the Foundation and its Fund including, but not limited to, implementation of its strategic plan; land conservation targeting tools developed for the Foundation; descriptions of projects that received funding; a description of the geographic distribution of land protected; expenditures from, interest earned by, and financial obligations of the Fund; and progress made toward recognized state and regional land conservation goals. Additionally, the Department shall administer the Foundation's lands as if such lands were departmental lands, and the regulations established by the Director for the management and protection of departmental lands shall apply to real estate held by the Foundation. The Department's conservation officers commissioned under § 10.1-115 shall have jurisdiction on all of the Foundation's lands and waters. Code of Virginia, Title 10.1, Chapter 10.2.

In accordance with the criteria adopted by the Virginia Land Conservation Foundation, the director has the responsibility to verify the conservation value of any donation of land or an interest in land for which a tax credit in an amount of \$1 million or more is claimed. The department additionally has the responsibility to compile an annual report on qualified donations of less-than-fee interests accepted by any public or private conservation agency in a respective calendar year and shall submit the report by December 1 of each year to the Chairmen of the House Committee on Appropriations, House Committee on Finance, and the Senate Committee on Finance. Code of Virginia, Title 58.1, Chapter 3, Article 20.1.

The director of the department is responsible for prescribing uniform standards relating to real estate devoted to open-space use under Special Assessment for Land Preservation commonly known as the Land Use Assessment Law. Code of Virginia, Title 58.1, Chapter 32, Article 4.

§ 4 VAC 5-20. Standards for Classification of Real Estate as Devoted to Open Space Use Under the Virginia Land Use assessment Law, eff. Apr. 28, 1976; amended Jan. 5, 1989.

Virginia Outdoors Foundation; Code of Virginia, Title 10.1, Chapter 18, § 10.1-1800 et seq  
Open Space Land Act; Code of Virginia, Title 10.1, Chapter 17, § 10.1-1700 et seq.  
Virginia Conservation Easement Act; Code of Virginia, Title 10.1, Chapter 10.1, § 10.1-1009 et seq.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Community (number of farms)	Agricultural Community	50	250
Boards and Foundations (DCR's)	Boards and Foundations	2	2
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	25	40
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	25	25
Land Preservation Tax Credit Applicants	Land Preservation Tax Credit Applicants	6	10
Soil and Water Conservation Districts	Soil and Water Conservation Districts	47	47
Special Customer Groups	Special Customer Groups	50	150

Anticipated Changes To Agency Customer Base

Virginia's increasing population and the commensurate growth of communities and expansion into rural areas is placing greater pressure on Virginia's open space resources. Acres of open space, farmland, and forests are being converted through development annually. As development increases, DCR's customers are both going to expand and become more vocal and engaged in an effort to preserve open space. We expect an expansion in the number of conservation organizations and land trusts.

Partners



Service Area Total	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Base Budget	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Base Budget	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Base Budget	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Base Budget	\$4,251,266	\$416,074	\$4,251,266	\$416,074
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,251,266	\$416,074	\$4,251,266	\$416,074
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Conserve important resource lands and meet Virginia's land conservation goals.

**Objective Description**

The role of DCR's Office of Land Conservation is to provide assistance to conserve important resource lands and meet Virginia's 2010 land conservation goals through outreach, training, and support to Virginia's land trust and conservation community and to assist landowners and others with conservation issues. This includes providing staff to the Virginia Land Conservation Foundation (VLCF) Board of Trustees and effectively administering the VLCF grant program and conservation plan.

**Alignment to Agency Goals**

- Agency Goal: Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.

- Agency Goal: Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

#### Objective Strategies

- Coordinate with other state agencies involved in land conservation.
- Coordinate with the Department of Taxation to determine the amount of land and the location of property preserved through the tax credit program.
- Provide staff coordination for awarding and implementing Virginia Land Conservation Foundation grants.
- Assist local land trusts with land preservation efforts.
- Provide specialty workshops.
- Utilize DCR's Conservation Lands Database to track progress towards Governor Kaine's and the Bay Program's land conservation goals.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of acres preserved for conservation purposes towards the Governor's 400,000-acre statewide goal.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 67,325.76 acres in FY 2006.

Measure Target Value:  Date:

Measure Target Description: Achieve in total 140,763 acres by end of FY 2007; 230,763 acres by end of FY 2008; 340,763 acres by end of FY 2009; 400,000 acres by Dec. 2009.

Data Source and Calculation: The number of acres permanently preserved from development between July 1, 2005 and December 31, 2009 will be tracked by DCR utilizing its conservation lands database.

- Percentage of land preserved towards the 20% Chesapeake Bay watershed goal.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 15.354% as of June 30, 2000

Measure Target Value:  Date:

Measure Target Description: Target is to achieve the 20% goal by the end of FY2010

Data Source and Calculation: The percentage of land preserved towards the 20% Chesapeake Bay watershed goal will be tracked by DCR utilizing its conservation lands database.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 7 of 11

**Financial Assistance for Recreational Development (199 504 02)**

**Description**

DCR administers several outdoor recreational grant programs that provide funding for acquisition and /or development of land for the protection and enhancement of cultural, natural, and outdoor recreation resources. Many of these grants are awarded to local governments and 501 (c) (3) organizations.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
Through the provision of grant funding, we assist agencies, localities, and organizations in preserving, protecting, and enhancing Virginia's cultural, natural, & outdoor recreational resources for current and future generations.
- *Describe the Statutory Authority of this Service*  
The director has the responsibility to designate a public recreational area as such and recommend to the Commonwealth Transportation Board that an access road or bikeway be provided to the area. Code of Virginia, Title 33.1, Chapter 1, Article 15.

Virginia Recreational Trails Fund; Symms National Recreational Trails Act of 1991 (P.L. 102-240) replaced by the Recreational Trails Program (RTP) in the Transportation Act for the 21st. Century (TEA-21) United States Code (23 U.S.M. 206), ), reauthorized in the Safe, Accountable, Transportation Efficiency Act (SAFETEA) and the newly authorized Safe, Accountable, Transportation Efficiency Act – Legacy for Users (SAFETEA-LU) in 2005.

The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.

The Department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. Code of Virginia, Title 10.1, Chapter 2, Article 2.

Land and Water Conservation Fund Act of 1965; P.L. 88-578

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	25	100
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	50	300
Recreational Users (campers, picnickers, hikers, etc.)	Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000
Special Customer Groups	Special Customer Groups	100	300

*Anticipated Changes To Agency Customer Base*  
[Nothing entered]

**Partners**

Partner	Description
Boards and Foundations	
Federal Agencies	Federal Highway Administration; U.S. Forest Service; National Park Service; U.S. Corps of Engineers
Local Governments	Departments of Parks and Recreation
Non profits	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of Historic Resources; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries

**Products and Services**

- *Factors Impacting the Products and/or Services:*  
inadequate state funding levels  
declining federal funding levels  
increasing demand for agency services/products  
increased cost of construction materials, services, and lands
- *Anticipated Changes to the Products and/or Services*  
DCR is currently able to fund approximately 30 - 40% of the grant applications received. With an increasing number of grant applications being received, there needs to be a stable and increased funding source provided.
- *Listing of Products and/or Services*
  - Financial Assistance
  - Technical Assistance

- Public Education
- Public Information

**Finance**

● *Financial Overview*

All appropriations for this service area are distributed to local, regional, and state organizations to help develop outdoor recreational facilities and services.

The 2008 Session reduced the annual support to Breaks Interstate State Park from \$225,000 to \$213,750 annually. A one-time capital project for Breaks that was funded in FY 2008 was completed and therefore not carried forward into the current biennium. The \$150,000 funding to provide access to the Chesapeake Bay in 2008 was considered one-time and not continued into the current biennium. \$250,000 was provided for the dredging of Aquia Creek.

● *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Base Budget	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Base Budget	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Base Budget	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Base Budget	\$463,750	\$2,837,241	\$213,750	\$2,837,241						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$463,750	\$2,837,241	\$213,750	\$2,837,241						

**Human Resources**

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	} breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

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- Utilize federal and state grant programs to enhance the quality and availability of outdoor recreation opportunities statewide.

##### Objective Description

DCR administers several outdoor recreation grant programs principally the federal Land and Water Conservation Fund and the federal Recreational Trails grants. Many of these grants are awarded to local governments or 501(c)(3) organizations. In order to meet this objective, DCR will make certain that open space and recreational grant funds are efficiently awarded to qualified applicants and that the grant programs are administered in compliance with state and federal requirements. The Department will also ensure that all potential customers (grant recipients) receive grant announcements in a timely fashion and understand the application requirements.

##### Alignment to Agency Goals

- Agency Goal: Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Agency Goal: Enhance opportunities to participate in natural resource-based recreation opportunities.
- Agency Goal: Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

##### Objective Strategies

- Increase types of notifications of grant rounds.
- Revamp website.
- Increase technical assistance to the public.
- Explore ways to identify new grant applicants.
- Streamline grant review process.
- Develop tools to enhance grant administrative process.
- Seek a more consistent funding source.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of local projects aided annually through outdoor recreation grants.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 19 local projects (an average from 2003, 2004, and 2005)

Measure Target Value:  Date:

Measure Target Description: 15 local projects

Data Source and Calculation: Based on project grant awards for the Land and Water Conservation Fund and the federal Recreational Trails grants, a total number of local and regional trail, parks, and outdoor recreation projects will be compiled. The target is reduced from the baseline to reflect declining federal funding of the statewide Land and Water Conservation Fund.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 8 of 11

Design and Construction of Outdoor Recreational Facilities (199 504 03)

Description

Oversee the appropriate design and construction of all approved capital projects on DCR property and develop and maintain a list of major maintenance reserve projects and implement according to available funding.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*  
By designing and constructing accessible facilities, we are enhancing DCR lands for the enjoyment of Virginians and out-of-state visitors.
- *Describe the Statutory Authority of this Service*  
The director may convey, lease, or demise departmental lands, lease state-owned housing under the control of the department to state employees, grant easements to governmental agencies and public service corporations for renewable periods of not more than 10 years, sell trees, and authorize the removal of minerals from such lands under conditions prescribed by law. With the approval of the Governor, the director is authorized to enter into leases and contracts with an initial term of up to 30 years for the operation and development of revenue-producing capital improvement projects in Virginia state parks. The director of the department is responsible for managing historic sites and commemorative facilities. Code of Virginia, Title 10.1, Chapter 1, Article 3.

The department is responsible for acquiring, developing, improving, managing, licensing, and regulating the use of state parks and for undertaking a master planning process for all existing state parks, following the substantial acquisition of land for a new state park, and prior to undertaking substantial improvements to state parks. The department is authorized to acquire properties or interests therein of scenic beauty, recreational utility, historical interest, biological significance or any other unusual features that should be acquired, preserved and maintained for the use, observation, education, health and pleasure of the people of Virginia. Further, the department is authorized to permit and otherwise regulate activities on those portions of the Appalachian Trail under its control. The department is instructed to establish a Golden Passport card that authorizes persons receiving social security disability payments to enter Virginia's state parks without having to pay an admittance or parking fee. The department also is charged to establish, maintain, protect and regulate a statewide system of trails. Code of Virginia, Title 10.1, Chapter 2, Article 1.

The department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. The department is authorized to acquire property or interests therein to maintain the character of the land as open-space land. Such land is to be made available for agricultural and timbering uses that are compatible in maintaining the open-space nature of the property. Code of Virginia, Title 10.1, Chapter 2, Article 2.

The director is authorized, subject to the provisions of the chapter, to issue revenue bonds of the Commonwealth to pay the cost of acquiring, constructing, enlarging, improving, and maintaining camping and recreational facilities in any of the state parks and to establish and collect fees and charges for the use of such facilities. Code of Virginia, Title 10.1, Chapter 3.

The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.

The Board of Conservation and Recreation may provide advice to the director on expenditures from the State Park Projects Fund. Code of Virginia, Title 10.1, Chapter 2, Article 1.

Virginia Public Procurement Act; Code of Virginia, Title 2.2, Chapter 43, § 2.2-4300 et seq.

Chapters of the Virginia Acts of Assembly that direct the agency on specific real estate actions

Commonwealth of Virginia Parks and Natural Area Bond Act of 2002; Chapters 854 [SB672] and 884 [HB1144] of the 2002 Virginia Acts of Assembly

Capital Projects; Virginia Public Building Authority and Virginia College Building Authority; Chapters 855 [SB673] and 887 [HB1284] of the 2002 Virginia Acts of Assembly

Commonwealth of Virginia Construction and Professional Services Manual

Land and Water Conservation Fund Act of 1965; P.L. 88-578

Virginia Recreational Trails Fund; Symms National Recreational Trails Act of 1991 (P.L. 102-240) replaced by the Recreational Trails Program (RTP) in the Transportation Act for the 21st. Century (TEA-21) United States Code (23 U.S.M. 206), reauthorized in the Safe, Accountable, Transportation Efficiency Act (SAFETEA) and the newly authorized Safe, Accountable, Transportation Efficiency Act – Legacy for Users (SAFETEA-LU) in 2005.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boards and Foundations (DCR's)	Boards and Foundations	1	1
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	10	15
Recreational Users (campers,	Recreational Users (campers, picnickers,		

picnickers, hikers, etc.)                      hikers, etc.)                      7,000,000                      10,500,000

*Anticipated Changes To Agency Customer Base*  
[Nothing entered]

**Partners**

Partner	Description
Contractual Services	
Engineers and Consultants	
Federal Agencies	National Park Service; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; U.S. Forest Service
Non-profits	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of Environmental Quality; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals, and Energy; Virginia Department of General Services; Virginia Council on Indians and Individual Indian Tribes; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission
Vendors	
Volunteers	

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - increased cost of construction materials, services, and land
  - lack of maintenance funding to properly maintain aging facilities equipment
  - increased demand for agency services/products
- *Anticipated Changes to the Products and/or Services*
  - Development of 5 new parks that may be acquired
  - Increased need for technical assistance to State Parks (more requests for design plans)
- *Listing of Products and/or Services*
  - Technical Assistance
  - Permitting, Regulation, and Enforcement
  - Construction Supervision and Oversight
  - Park Facilities (cabins, campsites, picnic shelters, visitor centers, etc.)

**Finance**

- *Financial Overview*  
The funds provide for oversight of the implementation of the 2002 General Obligation Bond, the agency's capital projects and real estate acquisitions.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Base Budget	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Base Budget	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Base Budget	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Base Budget	\$1,104,978	\$37,777	\$1,104,978	\$37,777						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,104,978	\$37,777	\$1,104,978	\$37,777						

Total

**Human Resources**

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

**Service Area Objectives**

- Complete the construction of DCR capital and major maintenance projects within budget, on time, and meeting quality construction and conservation standards.

**Objective Description**

Passage of the 2002 State Park and Natural Area General Obligation Bond has provided funding for over 70 construction projects in Virginia state parks. Completion of projects on time and within budget are affected by numerous factors including weather, staffing, availability of materials, contractor schedules, health of the overall construction industry, etc. DCR staff provide design and construction project management.

**Alignment to Agency Goals**

- Agency Goal: Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Agency Goal: Enhance opportunities to participate in natural resource-based recreation opportunities.

**Objective Strategies**

- Obtain appropriate project bond funds.
- Monitor project completion schedule.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of capital projects substantially completed within 12 months of established schedule.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 66 Date: 6/30/2007

Measure Baseline Description: At the end of FY07, 66% were on track to be substantially completed within 12 months of established schedule.

Measure Target Value: 65 Date: 6/30/2010

Measure Target Description: 65% of capital projects will be substantially completed within 12 months of established schedule.

Data Source and Calculation: DCR's Division of Planning and Recreational Resources maintains a spreadsheet that monitors all agency capital projects. In addition to documenting the status and financial obligations of the projects, an additional field is utilized to track the substantial completion date. NOTE: Changed target for FY2009 from "within 6 months" to "within 12 months".

- Percent of good/excellent survey ratings by customers utilizing new project facilities.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 99 Date: 6/30/2006

Measure Baseline Description: 99% of the review items were good or excellent.

Measure Target Value: 75 Date: 6/30/2010

Measure Target Description: 75% of new facilities are rated as excellent/good overall.

Data Source and Calculation: The Division of State Parks will develop a visitor survey and compile a report of the survey results. Each survey will solicit responses from state park visitors on new facilities that have been recently opened. Surveys will be collected for approximately 2 - 3 months after the new facilities are opened. All rated categories will be scored on a descriptive scale as follows: excellent, good, average, poor, or unacceptable. The score will be determined by the number of excellent/good rated responses divided by the total number of rated responses received.

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## Service Area Strategic Plan

## Department of Conservation &amp; Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

## Service Area 9 of 11

## State Park Management and Operations (199 504 04)

## Description

DCR's award winning State Park System provides a varied and robust assortment of natural, cultural, and recreational venues for the enjoyment, education, and use by Virginians and our visitors. The system encompasses thirty-four sites managed for public use and at least six additional sites are currently being acquired or developed.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The Virginia State Parks System works with Virginians to conserve, protect, and enhance their lands and water and promotes the stewardship, conservation education, and enjoyment of natural, cultural and outdoor recreational resources.

- Describe the Statutory Authority of this Service

The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

The director may convey, lease, or demise departmental lands, lease state-owned housing under the control of the department to state employees, grant easements to governmental agencies and public service corporations for renewable periods of not more than 10 years, sell trees, and authorize the removal of minerals from such lands under conditions prescribed by law. With the approval of the Governor, the director is authorized to enter into leases and contracts with an initial term of up to 30 years for the operation and development of revenue-producing capital improvement projects in Virginia state parks. The director of the department is responsible for managing historic sites and commemorative facilities. Code of Virginia, Title 10.1, Chapter 1, Article 3.

The department is responsible for acquiring, developing, improving, managing, licensing, and regulating the use of state parks and for undertaking a master planning process for all existing state parks, following the substantial acquisition of land for a new state park, and prior to undertaking substantial improvements to state parks. The department is authorized to acquire properties or interests therein of scenic beauty, recreational utility, historical interest, biological significance or any other unusual features that should be acquired, preserved and maintained for the use, observation, education, health and pleasure of the people of Virginia. Further, the department is authorized to permit and otherwise regulate activities on those portions of the Appalachian Trail under its control. The department is instructed to establish a Golden Passport card that authorizes persons receiving social security disability payments to enter Virginia's state parks without having to pay an admittance or parking fee. The department also is charged to establish, maintain, protect and regulate a statewide system of trails. Code of Virginia, Title 10.1, Chapter 2, Article 1.

- The department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. The department is authorized to acquire property or interests therein to maintain the character of the land as open-space land. Such land is to be made available for agricultural and timbering uses that are compatible in maintaining the open-space nature of the property. Code of Virginia, Title 10.1, Chapter 2, Article 2.

The director is authorized, subject to the provisions of the chapter, to issue revenue bonds of the Commonwealth to pay the cost of acquiring, constructing, enlarging, improving, and maintaining camping and recreational facilities in any of the state parks and to establish and collect fees and charges for the use of such facilities. Code of Virginia, Title 10.1, Chapter 3.

The department is responsible for administering the Wild Spanish Mustangs Fund, which has the purpose of protecting a herd of wild Spanish mustangs on the barrier islands of Virginia. Allocations may include, but are not limited to, the erection and maintenance of fences to restrict the entrance of wild horses into Virginia, the transporting of any wild horses that do reach Virginia back to North Carolina, and other measures to protect the horses and promote their retention in North Carolina. Code of Virginia, Title 10.1, Chapter 10.3, §10.1-1027.

The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.

The Board may provide advice to the director on expenditures from the State Park Projects Fund. Code of Virginia, Title 10.1, Chapter 2, Article 1.

The governing bodies of localities, and state-supported institutions of higher learning having a police force, as well as sheriffs with law-enforcement authority within localities without a police force, and the Director of the Department of Conservation and Recreation with commissioned conservation officers, or any combination thereof may, by proper resolutions, enter in and become a party to contracts or mutual aid agreements for the use of their joint police or other law-enforcement forces, both regular and auxiliary, their equipment and materials to maintain peace and good order. Any police or other law-enforcement officer, regular or auxiliary, while performing his duty under any such contract or agreement, shall have the same authority in such locality as he has within the locality where he was appointed. In counties where no police department has been established, the sheriff may, in his discretion, enter into mutual aid agreements as provided by this section. Code of Virginia, Title 15.2, Chapter 17, Article 3, § 15.2-1736

DEPARTMENT OF CONSERVATION AND RECREATION (4 VAC 5)

§ 4 VAC 5-30. Virginia State Parks Regulations, 1975, eff. Jan. 15, 1976; amended May 1, 1977, Jan. 18, 1981, June 24, 1982, May 4, 1983, and Feb. 12, 2003.  
 § 4 VAC 5-36. Standard fees for Use of Department of Conservation and Recreation Facilities, Programs and Services, eff. Apr. 25, 2002; amended Mar. 27, 2003, May 21, 2003, April 7, 2004 and February 8, 2006.  
 § 4 VAC 5-40. Virginia State Forest Regulations, adopted Oct. 14, 1970.

BOARD OF CONSERVATION AND RECREATION (4 VAC 3)  
 § 4 VAC 3-10. Regulatory Public Participation Procedures, eff. Dec. 30, 1992; amended July 13, 1994 and September 10, 2003.

Commonwealth of Virginia Parks and Natural Area Bond Act of 2002; Chapters 854 [SB672] and 884 [HB1144] of the 2002 Virginia Acts of Assembly

Capital Projects; Virginia Public Building Authority and Virginia College Building Authority; Chapters 855 [SB673] and 887 [HB1284] of the 2002 Virginia Acts of Assembly

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Community (number of farms)	Agricultural Community	12	20
Boards and Foundations (DCR's)	Boards and Foundations	2	2
Businesses and Concessionaires	Businesses	1,010	1,520
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	50	100
Educational Institutions/educators/students/researchers	Educational Institutions/educators/students/researchers	5,000	10,000
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	200	350
Landowners	Landowners	500	600
Media Outlets	Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000
Soil and Water Conservation Districts	Soil and Water Conservation Districts	25	47
Special Customer Groups	Special Customer Groups (including scouting and youth groups)	400	700
Volunteers and Volunteer Groups	Volunteers and Volunteer Groups (including scouting and youth groups)	2,600	10,000

*Anticipated Changes To Agency Customer Base*  
 [Nothing entered]

**Partners**

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Educational Institutions	Virginia Colleges and Universities; Out of State Colleges and Universities
Engineers and Consultants	
Federal Agencies	National Oceanographic and Atmospheric Administration; Natural Resources Conservation Service; National Park Service; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; U.S. Forest Service; Federal Volunteerism Programs
Local Governments	Departments of Parks and Recreation
Non-profits	Fraternal and Civic Organizations
Regional Planning District Commissions	
Soil and Water Conservation Districts	
Stakeholder Organizations	Friends of State Park Groups; Park and Recreational Professional Organizations; Private Campground Association; Recreational Advocacy Groups; Virginia Recreation and Parks Society, Recreational User Clubs and Associations (Good Sam Club, Airstream Club, College Outing Clubs, etc.)
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of Corrections; Virginia Department of Education; Virginia Department of General Services; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals, and Energy; Virginia Department of Social Services; Virginia Council on Indians and Individual Indian Tribes; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Rails and Public Transportation; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission; Virginia Museum of Natural History; Virginia Court System; Virginia Cooperative Extension
Tourism	Statewide Media; Virginia Association of Broadcasters; Virginia Hospitality and Travel Association
Vendors	Hospitality Industry, Canoe Outfitters, Fishing Guides, Horse Riding Outfitters, Caterers

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - state funding levels
  - insufficient staffing levels in key program areas
  - increased cost of construction materials, services, and land
  - facility and equipment conditions
  - increased demand for agency services/products
- *Anticipated Changes to the Products and/or Services*

More cabins and campgrounds, new parks, increased attendance and visitation, new facilities, and higher customer expectations, will all result in an increased demand for the year round provision of products and services.
- *Listing of Products and/or Services*
  - Outdoor Recreational Activities
  - Public Education
  - Public Information
  - Permitting, Regulation, and Enforcement
  - Public Safety (dam safety, law enforcement, etc.)
  - Park Facilities (cabins, campsites, picnic shelters, visitor centers, meeting facilities, training facilities, museums etc.)
  - Park Programs (Festivals, concerts, plays, performances, re-enactments, living histories, interpretive programs)
  - Merchandise sales, gift shops, restaurants and food concessions
  - Resource Management and protection

**Finance**

- *Financial Overview*

The funds are provided for the operation and staffing needs for state parks. Funded with general funds and visitor user fees, studies have shown that we remain short of needed positions and funding as established by a department wide study. Park revenues are reinvested into our operations.

During the 2008 Session, an increase in operating support was provided for the biennium: \$250,000 for the first year; increased to \$500,000 during the second year. Five FTEs were provided during the first year and an additional five provided during the second year. The \$198,010 provided for equipment purchases in FY 2008 was considered as one-time and was not included as part of the biennium budget. The \$650,000 annual appropriation provided for the repair of dams in State Parks was removed.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$20,932,900	\$16,924,547	\$21,182,900	\$16,924,547				
Change To Base	\$0	\$0	\$0	\$0				
<b>Service Area Total</b>	<b>\$20,932,900</b>	<b>\$16,924,547</b>	<b>\$21,182,900</b>	<b>\$16,924,547</b>				
Base Budget	\$20,932,900	\$16,924,547	\$21,182,900	\$16,924,547				
Change To Base	\$0	\$0	\$0	\$0				
<b>Service Area Total</b>	<b>\$20,932,900</b>	<b>\$16,924,547</b>	<b>\$21,182,900</b>	<b>\$16,924,547</b>				
Base Budget	\$20,932,900	\$16,924,547	\$21,182,900	\$16,924,547				
Change To Base	\$0	\$0	\$0	\$0				
<b>Service Area Total</b>	<b>\$20,932,900</b>	<b>\$16,924,547</b>	<b>\$21,182,900</b>	<b>\$16,924,547</b>				

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		

Contract Employees
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**Total Human Resource Level** 0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

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

**Objective Description**

Virginia's award-winning State Park System provides the natural resources, facilities, services, and programs for visitors to enjoy outdoor recreational opportunities, promote a conservation ethic, and appreciate our natural and cultural heritage resources.

**Alignment to Agency Goals**

- Agency Goal: Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Agency Goal: Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.
- Agency Goal: Enhance opportunities to participate in natural resource-based recreation opportunities.
- Agency Goal: Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

**Objective Strategies**

- Ensure public satisfaction with state park facilities, services and programs.
- Provide and improve multi-faceted public awareness information using the website, media, marketing and promotions.
- Address maintenance needs at state parks.
- Provide effective staff training including but not limited Basic Ranger Training Academy, Program Support Training, FOCUS customer service training, OSHA training, Law Enforcement Training, Interpretive training, etc.
- Maintain existing and develop additional public and private partnerships to further programs and operations.
- Provide a quality Youth Program to complete natural resource projects, encourage teambuilding and citizenship, foster environmental and cultural stewardship and increase awareness of natural resource careers.
- Provide and expand interpretive and educational program offerings.
- Foster the development of support groups and continue to use and increase volunteerism.
- Provide and improve merchandise and food services programs.
- Continually refine and implement resource management plans and maintain current master plans for parks.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of excellent or good responses on the State Park Customer Satisfaction Survey.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 86.1 Date: 12/31/2005

Measure Baseline Description: 86.1% in 2005

Measure Target Value: 85 Date: 6/30/2010

Measure Target Description: Maintain more than 85.0% annually.

Data Source and Calculation: Responses to DCR's Virginia State Parks "Your Comments Count Survey" are collected and information tabulated. The survey solicits several types of information from park visitors. One section asks guests to list priorities for improvements for the park they visited, a second section asks guests to rate their overall perceptions of the park and its services within a provided list of seven areas, and a third section asks them to rate specific facilities and services. All rated categories are scored on a descriptive scale as follows: Excellent, Good, Average, Poor, and Unacceptable. A final section gathers visitor information such as activities during the visit, number of visits per year, numbers of adults and children in the party, etc. Surveys may be returned to collection boxes at the park (in which case the park forwards them to the Central Office) or mailed directly to the Central Office. The surveys are counted and individual responses are sent to each respondent. The completed forms are forwarded to Radford University for analysis and the results are then forwarded to the Division of State Parks within 30 days of the end of the quarter. The Division of State Parks will review the analysis and report on results to the DCR Director's Office within 40 days of the end of each quarter.

- Number of overnight visits to state parks.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 138917 Date: 6/30/2005

Measure Baseline Description: 138,917 based on an average of 3 fiscal years (FY2003-2005).

Measure Target Description: An annual increase of 5% in overnight visits.

Data Source and Calculation: The majority of overnight facility rentals are made within the agency's central reservation system, but additional sales are also made at the park level. The calculation for this measure is made by taking reports from the central reservation center that give the total nights of rental made for camping, cabins, and lodges and to this number adding the rental nights made at the park level as shown in the agency's point-of-sales system. The latter system provides a report called "Sales by Product Category and Class" that can be taken (separately) for cabins and camping. The number of sales recorded in this report is modified by subtracting the number of non-rental night sales, such as pet fees and extra bed rentals, that are shown on the report summary.

o Number of park day users.

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

Measure Baseline Value:  Date:

Measure Baseline Description: For FY05, total day use parking was 344,199

Measure Target Value:  Date:

Measure Target Description: A 2% annual increase in the number of parking fees collected.

Data Source and Calculation: The data is currently collected in the Agency's point of sale system which tracks all sales at field locations. The calculation will be made for the fiscal year by running the report "Print Sales Analysis by Product Sales" and totaling all parking category sales counts (not dollars) including recorded uses of annual/lifetime passes, but not including initial sales of annual passes, recorded counts for employees and service vehicles, and surcharges added to the basic parking fee such as trailer fees.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 10 of 11

**Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (199 504 06)**

Description

DCR serves as the lead outdoor recreation planning agency for the Commonwealth and provides for the management of and planning for the protection, acquisition, improvement, and expansion of Virginia's outdoor recreation and open space resources, facilities, and services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with DCR's mission to promote the stewardship and enjoyment of natural, cultural, and outdoor recreational resources.

- Describe the Statutory Authority of this Service

The overarching authority may be found in Section 1 of Article XI of the Virginia Constitution that reads:

"To the end that the people have clean air, pure water, and the use and enjoyment for recreation of adequate public lands, waters, and other natural resources, it shall be the policy of the Commonwealth to conserve, develop, and utilize its natural resources, its public lands, and its historical sites and buildings. Further, it shall be the Commonwealth's policy to protect its atmosphere, lands, and waters from pollution, impairment, or destruction, for the benefit, enjoyment, and general welfare of the people of the Commonwealth."

The department is responsible for acquiring, developing, improving, managing, licensing, and regulating the use of state parks and for undertaking a master planning process for all existing state parks, following the substantial acquisition of land for a new state park, and prior to undertaking substantial improvements to state parks. The department is authorized to acquire properties or interests therein of scenic beauty, recreational utility, historical interest, biological significance or any other unusual features that should be acquired, preserved and maintained for the use, observation, education, health and pleasure of the people of Virginia. Further, the department is authorized to permit and otherwise regulate activities on those portions of the Appalachian Trail under its control. The department is instructed to establish a Golden Passport card that authorizes persons receiving social security disability payments to enter Virginia's state parks without having to pay an admittance or parking fee. The department also is charged to establish, maintain, protect and regulate a statewide system of trails. Code of Virginia, Title 10.1, Chapter 2, Article 1.

The department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. The department is authorized to acquire property or interests therein to maintain the character of the land as open-space land. Such land is to be made available for agricultural and timbering uses that are compatible in maintaining the open-space nature of the property. Code of Virginia, Title 10.1, Chapter 2, Article 2.

The department is directed to cooperate with the Commonwealth Transportation Board in the designation of scenic highways and byways. Code of Virginia, Title 33.1, Chapter 1, Article 5.

The director has the responsibility to designate a public recreational area as such and recommend to the Commonwealth Transportation Board that an access road or bikeway be provided to the area. Code of Virginia, Title 33.1, Chapter 1, Article 15.

The department has the duty of studying rivers or sections of rivers, reporting upon and recommending to the Governor and the General Assembly those to be considered for designation as scenic rivers. The director shall serve as the executive secretary of the Virginia Scenic River Board and may appoint Scenic River Advisory Committees or other local or regional committees to consider and manage scenic river interests and issues. Code of Virginia, Title 10.1, Chapters 4 and 4.1.

The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.

Virginia Recreational Trails Fund; Symms National Recreational Trails Act of 1991 (P.L. 102-240) replaced by the Recreational Trails Program (RTP) in the Transportation Act for the 21st. Century (TEA-21) United States Code (23 U.S.M. 206) reauthorized in the Safe, Accountable, Transportation Efficiency Act (SAFETEA) and the newly authorized Safe, Accountable, Transportation Efficiency Act – Legacy for Users (SAFETEA-LU) in 2005.

Land and Water Conservation Fund Act of 1965; P.L. 88-578

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boards and Foundations (DCR's)	Boards and Foundations	11	11
Conservation Organizations and Land Trusts	Conservation Organizations and Land Trusts	30	30
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	200	200
Recreational Users (campers, picnickers, hikers, etc.)	Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000
Regulated Community	Regulated Community	10	10



Soil and Water Conservation Districts Soil and Water Conservation Districts 22 47

Anticipated Changes To Agency Customer Base  
[Nothing entered]

Partners

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Educational Institutions	Virginia Colleges and Universities
Engineers and Consultants	
Federal Agencies	U.S. Forest Service; U.S. Fish and Wildlife Service; U.S. Department of Defense; U.S. Army Corps of Engineers; Tennessee Valley Authority; Natural Resources Conservation Service; National Park Service; National Oceanic and Atmospheric Administration; Environmental Protection Agency; Federal Highway Administration; Bureau of Land Management
Local Governments	Departments of Parks and Recreation; local government administrators
Non profits	
Professional Organizations	
Regional Planning District Commissions	
Soil and Water Conservation Districts	
State Agencies	Virginia Department of Agriculture and Consumer Services; Virginia Department of General Services; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals and Energy; Virginia Council on Indians and Individual Indian Tribes; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Rails and Public Transportation; Virginia Department of Social Services; Virginia Department of Transportation; Virginia Marine Resources Commission; Virginia Tobacco Commission; Virginia Institute of Marine Science
Tourism	Virginia Tourism Corporation
Vendors	Recreation businesses

Products and Services

- *Factors Impacting the Products and/or Services:*  
 insufficient state funding levels  
 declining federal funding levels  
 increased demand for agency services/products  
 increasing land costs and development pressure  
 lack of reliable and current data; data management
- *Anticipated Changes to the Products and/or Services*  
 Implementation of the 2002 General Obligation Bond and other General Assembly actions will result in the acquisition of up to seven new state parks, each requiring master plans. Many parks are in need of updated master plans due to the addition of lands or changes in facility needs. In addition, each park with an approved plan must have it reviewed and updated every five years.

As the desire for sustainable and livable communities grows, there will be a need for increased technical assistance for the development of greenways additional pedestrian and biking facilities.

Growth of the Chesapeake Bay Gateways Network and of the Chesapeake Bay Program will require substantial staff resources related to the coordination of the program within Virginia, the review of approved grants, and the development of public access to the system of Chesapeake Bay area water trails.

The high demand and need for public water access sites covers all areas of the state. This is requiring additional staff time and effort in working with numerous localities, agencies and organizations in finding ways to increase both land to water and water to land access opportunities.

Implementation of the 2007 Virginia Outdoors Plan will require extensive staff effort and may require regional support.

- *Listing of Products and/or Services*
  - Outdoor Recreational Facilities
  - Technical Assistance
  - Public Education
  - Public Information
  - Special Studies, Research, Surveys, Reports, and Maps

Finance

- *Financial Overview*  
 The funds provide for the development of the Virginia Outdoors Plan, the administration of the scenic byways program, scenic rivers program, trails and blueways program, and technical assistance and training to many organizations on outdoor recreation resource planning.
- *Financial Breakdown*

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	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$794,537	\$76,215	\$794,537	\$76,215		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$794,537	\$76,215	\$794,537	\$76,215		
Base Budget	\$794,537	\$76,215	\$794,537	\$76,215		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$794,537	\$76,215	\$794,537	\$76,215		

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Provide timely and quality statewide outdoor recreation resource planning, information and assistance for the provisions of trails, greenways, parks, public access to state waters, Scenic Rivers, Virginia Byways, and other similar activities.

**Objective Description**

DCR serves as the lead outdoor recreation planner for the Commonwealth. As such, the Department is regularly charged by the legislature, executive branch and others with completing special studies, surveys, and park master plans. In addition, DCR authors the statewide comprehensive recreation planning and land conservation document every five years known as the Virginia Outdoors Plan. Completion of these responsibilities in a quality manner and within the prescribed time periods is essential to advancing outdoor recreational opportunities in Virginia.

**Alignment to Agency Goals**

- Agency Goal: Enhance opportunities to participate in natural resource-based recreation opportunities.

**Objective Strategies**

- Facilitate the implementation of the 2007 Virginia Outdoors Plan.
- Work to meet the state-wide needs of additional public water access sites and the goals of the Chesapeake Bay Agreement as they pertain to enhanced public water access in the tidal Bay area.
- Develop state park master plans following the acquisition and update the existing plans every 5 years.
- Provide input into the development of the U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, and the U.S. Army Corps of Engineers management plans.
- Complete special studies, research, surveys and reports as assigned.
- Provide technical assistance to local governments in developing local parks and recreation plans.
- Integrate green infrastructure planning technical assistance with implementation of the Virginia Outdoors Plan recommendations.
- Coordinate agency environmental review of plans and programs for impact to natural, scenic and recreational resources.
- Through public educational programs and interagency coordination, link the importance of providing opportunities for children and adults to experience nature, manage obesity and adopt an active and healthy lifestyle to outdoor recreation opportunities.
- Increase our capacity to deliver quality outdoor recreation programs, technical assistance and training to all regions of the state.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of outdoor recreation plan, studies, and surveys completed annually.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 16 - based on 2005 totals

Measure Target Value:  Date:

Measure Target Description: 20

Data Source and Calculation: A master list will be kept by DCR's Division of Planning and Recreational Resources of all plans, studies, and surveys that have been assigned to the Division. A completion date will be documented on the list.

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Service Area Strategic Plan

Department of Conservation & Recreation (199)

3/11/2014 10:55 am

Biennium: 2008-10

Service Area 11 of 11

Administrative and Support Services (199 599 00)

Description

DCR's Director's Office, Division of Administration, and Division of Finance provide administrative support and general management direction to support program areas. This includes human resource development and management; procurement services; information technology; public relations, environmental education and website coordination; financial and budgeting services; policy development and oversight, internal audit; legislative and regulatory services; board and foundation support; real property services; and general oversight and direction to the Agency from the Director's Office.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area enables program areas to perform the functions that conserve, protect, and enhance Virginia's lands and waters and that promote the stewardship and enjoyment of natural, cultural and outdoor recreational resources.
- Describe the Statutory Authority of this Service  
§ 10.1-103. Organization of the Department.  
The Director shall establish divisions through which the functions of the Department and the corresponding powers and duties may be exercised and discharged. The Director shall appoint competent persons to direct the various functions and programs of the Department, and may delegate any of the powers and duties conferred or imposed by law upon him.  
  
§ 10.1-104. Powers of the Department.  
A. The Department shall have the following powers, which may be delegated by the Director:  
1. To employ such personnel as may be required to carry out those duties conferred by law;  
2. To make and enter into all contracts and agreements necessary or incidental to the performance of its duties and the execution of its powers, including but not limited to contracts with private nonprofit organizations, the United States, other state agencies and political subdivisions of the Commonwealth;  
3. To accept bequests and gifts of real and personal property as well as endowments, funds, and grants from the United States government, its agencies and instrumentalities, and any other source. To these ends, the Department shall have the power to comply with such conditions and execute such agreements as may be necessary, convenient or desirable;  
4. To prescribe rules and regulations necessary or incidental to the performance of duties or execution of powers conferred by law;  
5. To perform acts necessary or convenient to carry out the duties conferred by law; and  
6. To assess civil penalties for violations of § 10.1-200.3.  
B. Pursuant to the Administrative Process Act (§ 2.2-4000 et seq.), the Department may promulgate regulations necessary to carry out the purposes and provisions of this subtitle. A violation of any regulation shall constitute a Class 1 misdemeanor, unless a different penalty is prescribed by the Code of Virginia.

Administrative Process Act; Code of Virginia, Title 2.2, Chapter 40, § 2.2-4000 et seq.

Virginia Register Act; Code of Virginia, Title 2.2, Chapter 41, § 2.2-4100 et seq.

Freedom of Information Act; Code of Virginia, Title 2.2, Chapter 37, § 2.2-3700 et seq.

Governor's Executive Orders

- Virginia Public Procurement Act; Code of Virginia, Title 2.2, Chapter 43, § 2.2-4300 et seq.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Boards and Foundations (DCR's)	Agency Staff	1,236	1,500
Boards and Foundations	Boards and Foundations	11	11
Government Agencies (Federal, State, and Local)	Government Agencies (Federal, State, and Local)	27	145
Media Outlets	Media	626	626
Soil and Water Conservation Districts	Soil and Water Conservation Districts	47	47

Anticipated Changes To Agency Customer Base

Recent actions by the Governor and the General Assembly authorized increased staffing levels for many divisions within DCR.

An expansion of services generated from increases in staff, programs, and park facilities.

Approximately 8 percent of agency classified employees are eligible to retire in the next five years.

Partners

Partner	Description
Agricultural Community	
Boards and Foundations	
Chesapeake Bay Program	Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia
Contractual Services	
Engineers and Consultants	
Federal Agencies	National Park Service; Natural Resources Conservation Service; U.S.

Army Corps of Engineers; U.S. Environmental Protection Agency

General Assembly  
 Governor's Office and Cabinet  
 Non-profits  
 Soil and Water Conservation Districts

State Agencies  
 Virginia Department of Accounts; Virginia Department of General Services; Virginia Department of Human Resource Management; Virginia Department of Planning and Budget; Virginia Department of Treasury; Virginia Division of Legislative Services; Virginia Department of Forestry; Virginia Department of Agriculture and Consumer Services; Virginia Department of Environmental Quality; Virginia Department of Transportation; Virginia Information Technology Agency

Vendors

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - staff funding levels
  - expanding state and/or federal requirements
- *Anticipated Changes to the Products and/or Services*

DCR will be faced with increasing challenges and changes in resources demands for administrative and management services as efforts to centralize state administrative services continue; especially in area of IT with consolidation of functions under VITA/NG.

  - Increased support to the Boards and the Department on regulatory issues resulting from expanding Code requirements and responsibilities.
  - Increasing financial/budgetary challenges to the Department due to expanding programs, facilities, and shrinking federal resources.
- *Listing of Products and/or Services*
  - Financial Assistance
  - Technical Assistance
  - Public Education
  - Public Information
  - Permitting, Regulation, and Enforcement
  - Regulatory Programs - Information
  - Agency Policy, Planning and Budgeting
  - Property conservation through funding fee simple and easement acquisition
  - Administrative Support

**Finance**

- *Financial Overview*

These funds generally provide for carrying out the administrative functions of the agency including human resources, procurement, rent, insurance payments, VITA costs, Office of the Attorney General fees, eVA charges, and wages and salaries.
- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,443,475	\$1,405,397	\$5,443,475	\$1,405,397
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$5,443,475</b>	<b>\$1,405,397</b>	<b>\$5,443,475</b>	<b>\$1,405,397</b>

**Human Resources**

- *Human Resources Overview*

[Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

#### Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

##### Alignment to Agency Goals

- Agency Goal: Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Agency Goal: Enhance public safety by administering effective dam safety and flood plain management programs.
- Agency Goal: Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.
- Agency Goal: Enhance opportunities to participate in natural resource-based recreation opportunities.
- Agency Goal: Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Agency Goal: Be recognized as an employer of choice.
- Agency Goal: Provide efficient and effective administrative support.

##### Objective Strategies

- Increase recruitment efforts for DCR internships.
- Identify and increase attendance at state-wide job fairs.
- Identify and increase recruitment efforts at colleges, universities and vocational schools.
- Identify and increase recruitment advertising in targeted media such as professional journals, minority publications, etc.
- Conduct and review exit interviews to determine why employees leave DCR.
- Analyze role titles of positions from which DCR employees are separated.
- Analyze the salary levels of at-risk role titles.
- Review, revise, and implement employee recognition and salary compensation.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 100%

Measure Target Value:  Date:

Measure Target Description: 100%

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectation" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as the agency's baseline into the new biennium.