

**Presentation to the
House Appropriations Subcommittee on Economic
Development, Agriculture and Natural Resources**

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- *State Parks * Soil and Water Conservation * Natural Heritage**
- * Outdoor Recreation Planning * Land Conservation**
- * Dam Safety and Floodplain Management**
- * Chesapeake Bay Local Assistance**



DCR Operating Budget Summary

FY2009

Total	\$116.4 M
General Fund	\$45.6 M
Reduction	(\$5.1 M)

Proposed FY2010

Total	\$133.9 M*
General Fund	\$54 M
Reduction	(\$5.7 M)

* Includes \$20 M for WQIF/
N. R. Commitment Fund

* Includes \$ 19.4 M in NGF
technical authorizing
adjustment

DCR Budget Reduction Strategies

- 47 total budget reduction strategies
- Total general fund budget reduction
 - FY09: \$5.1 M (10.2%)
 - FY10: \$5.7 M (11.4%)
- 13 FTEs lost –plus funding for nearly 70 wage and seasonal staff
 - Eliminate 5 state park positions
 - Eliminate or consolidate 8 positions resulting in 4 layoffs
 - Additional positions transferred to federal and NGF funding
- Staffing levels reaching critical workload demands in design and construction; nutrient management; stormwater management; natural heritage; parks; etc.



DCR Budget Reduction Strategies

State Parks

- 2008 second highest visitation ever (7.2 million); 2.7% decline
- Reductions of \$2.1 M each year
- 35 state parks remain open (no closures)

- 5 FTEs lost and funding for nearly 60 seasonal and part-time positions

- Reduced state park operations and visitor services:
 - Fewer educational programs
 - Less visitor contact
 - Reduction of preventive maintenance and equipment
 - Postpone shoreline erosion, trail maintenance, resource mgt.
 - Youth Conservation Corps
 - Reservation center staffing
 - Advertising



DCR Budget Reduction Strategies

State Parks (cont.)

- Delay opening of new facilities
- Development of High Bridge and Powhatan parks continuing; staffing limitations will affect opening
- New parks remain land banked (Widewater, Middle Peninsula, Seven Bends)
- Future of Grand Caverns uncertain
- Future of rebenchmarking of existing staff and operations uncertain



DCR Budget Reduction Strategies

Natural Heritage

- State natural area system increased from 34 preserves in 2001 to 55 today; acreage doubled
- Eliminate GF funding for 2 FTEs and 2 wage positions
- Transfer equivalent of 1 FTE to NGF
- Increased reliance on securing private contract work
- No funds to open new 1,700 acre Crow's Nest NAP (Stafford)
- North Landing River NAP (Virginia Beach) remains closed
- No funds to increase public access, conservation management, or stewardship staff
- “Showcase preserves” remains priority but on hold



DCR Budget Reduction Strategies

Other Major Reductions

- Virginia Outdoors Foundation - \$102,500 (5%) reduction in FY10 in operational support
- Elimination of Conservation Reserve Enhancement Program funding for biennium (\$1.1 M)
- Transfer state oversight of erosion and sediment control plans for higher education construction projects
- Agency operational efficiencies include: reduction of computer equipment inventory, reduction in VITA phone charges, number of vehicles leased, travel and hiring restrictions, etc.

Local Soil and Water Conservation Districts

- Key role for implementing WQ practices on farms
- Reduced annual operating support to 47 districts
 - FY09: \$203,697 (5%)
 - FY10: \$407,394 (10%)
- Reduced implementation funding for targeted impaired waters & Ches.Bay priorities by \$200,000/yr (10%)
- Shifted cost for major repairs to district-owned dams from GF to VPBA bonds



WQIF/Natural Resources Commitment

Sub-fund – Ag. Cost Share BMPs

- Largest NPS; reductions necessary to meet Ches. Bay and TMDL goals
- Funding varied greatly, making program achievements difficult
- Current \$20 M is allocated by law as follows
 - 5% to SWC districts (\$1 M)
 - 38% to Southern Rivers (\$7.6 M)
 - 57% to Chesapeake Bay region (\$11.4 M)
- Focus is on 5 “priority practices” (Nutrient Management, Conservation Tillage, Cover Crops, Livestock Exclusion and Riparian Buffers)
- Existing funding will be obligated or expended by June 30, 2009
- Last year, districts reported unfunded requests at over \$4 M.
- Governor’s proposal for FY 2010:
 - Maintains \$ 20 M level
 - Includes \$ 10 M in GF
 - Remainder from WQIF DCR reserve & interest
 - Increases district share to 8%



History of WQIF Funding - Nonpoint Sources

(in millions)

2001	\$11
2002	0
2003	0
2004	0
2005	\$ 9.4
2006	\$69.7
2007	\$ 3.8
2008	0
2009	\$20

Governor's Introduced Budget for 2010 - \$20 Million

