

# **Senate Finance**

## ***Economic Development and Natural Resources Subcommittee***

**January 24, 2017**



# Agency Overview

## HB1500/SB900

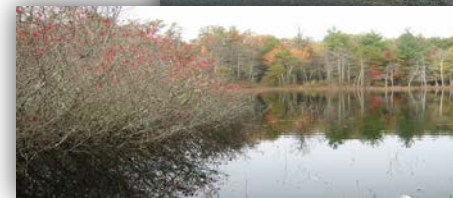
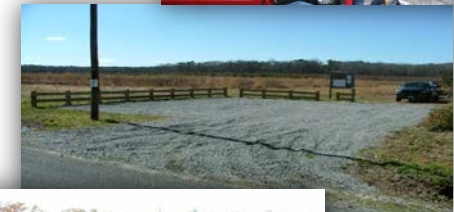
FY 2017	\$118.6 million GF	\$50.3 million NGF	\$168.9 million total
FY 2018	\$49.9 million GF	\$50.3 million NGF	\$100.2 million total
Authorized MEL	452 FTE (FY17) 448 FTE (FY18)	Currently filled- Vacant-	419 FTE 33 FTE
Current Wage Positions	891 Filled	Expected Wage Positions In-season	1,615 +/- (Includes life guards, snack bars, YCC staff)
Active Federal Grants	\$23.2 million NGF	Major Grant Sources	DHS, EPA, NPS, USDOT, DOI

# Budget Reductions

- **FY2017 - \$2.1 million**
  - Workforce Reduction - \$200,000 (4 positions)
  - Reversion of funds
    - Swift Creek Bike Trail funding (\$635,000)
    - Unobligated Recordation Fee (\$528,000)
    - VRA - Todd Lake Dam funding (\$344,711)
    - VRA Dam Safety funding (\$200,000)
    - Agency vacancy savings (\$224,000)
- **FY2018 - \$4.0 million**
  - Reversion of interest (\$75,486)
  - Reversion of Virginia Land Conservation Foundation funds (\$3.5 million)
  - Agency workforce reduction (\$450,000)

# Virginia Land Conservation Foundation

- \$8 million for FY2017
  - \$2 million for the Open-Space Lands Preservation Trust Fund at the Virginia Outdoors Foundation
- \$4.5 million for FY2018
  - \$900,000 for the Open-Space Lands Preservation Trust Fund at the Virginia Outdoors Foundation
  - \$900,000 for each category:
    - Natural Area protection
    - Open space and parks
    - Farmland and forestry
    - Historic resources





# Virginia Land Conservation Foundation (FY2013-FY2017)

Grant Award Fiscal Year (Date of Grant Award)	Total Appropriation (25% goes to VOF's OSLPTF)	Amount Awarded by VLCF	Amount Requested from VLCF	# of Projects Awarded Funds	Total Acres Conserved
FY2013 and FY2014 (December 2012)	\$2,000,000	\$1,569,250	\$2,775,121	12	1,858
FY2015 and FY2016 (January 2015)	\$2,000,000	\$1,781,081	\$3,956,975	14	5,831
FY2016 (October 2015)	\$3,000,000	\$2,250,000	\$4,240,884	14	1,998
FY2017 (September 2016)	\$8,000,000	\$6,423,011	\$12,513,556	25	7,038

# Water Quality Improvement Fund

- FY2017; \$61.7 M Surplus; \$10 M NGF Appropriation
  - Budgeted \$52.6 million for implementation of agricultural best management practices
    - \$26.6 for implementation of previously approved livestock exclusion practices
  - \$7.4 million for technical assistance for SWCDs
  - \$8.2 million for Water Quality Improvement Fund Reserve
  - \$1.65 million for CREP, Golf Course BMPs, Silviculture, Database
- FY2018
  - \$10 million in non-general funds projected

# WQIF Expenditures

- By law, funds appropriated by GA are allocated in early spring each year to 47 SWCDs by the VaSWCB
- SWCDs sign contracts with farmers
- Farmers must complete projects before being reimbursed
- As of mid-January, of the \$52.6 M in FY 2017 Cost-Share allocated to the Districts, \$43.3 M (82.5%) is either obligated (\$34 M) or pending obligation (\$9.3 M)
- \$18.3 M disbursed to Districts for FY2017 Cost-Share; another large disbursement pending

# Livestock Exclusion

- Approximately \$25 million needed to meet previous commitment for FY2015
  - \$30.7 million backlog (as of January, 2017)
    - 174 applications withdrawn; ~6% of total
  - 598 practices on backlog list (awaiting funding)
  - Additional \$28.6 million funded but not yet completed
  - 502 practices funded but not yet completed
- Statewide (FY2013 to present)
  - \$56.7 million finished; 1,639 practices installed
  - 6,030,782 linear feet have been protected
  - 75,247 animal units excluded



# WQIF Funding History

Fiscal Year	WQIF Original Appropriation (all sources)	WQIF Total Disbursements
2017	\$71,708,800	\$24,016,380
2016	\$28,881,888	\$28,758,468
2015	\$33,897,500	\$28,997,759
2014	\$26,049,115	\$26,502,134
2013	\$14,129,933	\$30,318,897
2012	\$41,898,700	\$26,283,924
2011	\$9,100,000	\$12,937,898
2010	\$21,112,300	\$21,596,656
2009	\$20,000,000	\$20,927,313
2008	\$500,000	\$17,958,052
2007	\$3,800,000	\$14,368,201
<b>Total</b>	<b>\$271,078,236</b>	<b>\$252,665,682</b>

# State Park Acquisitions

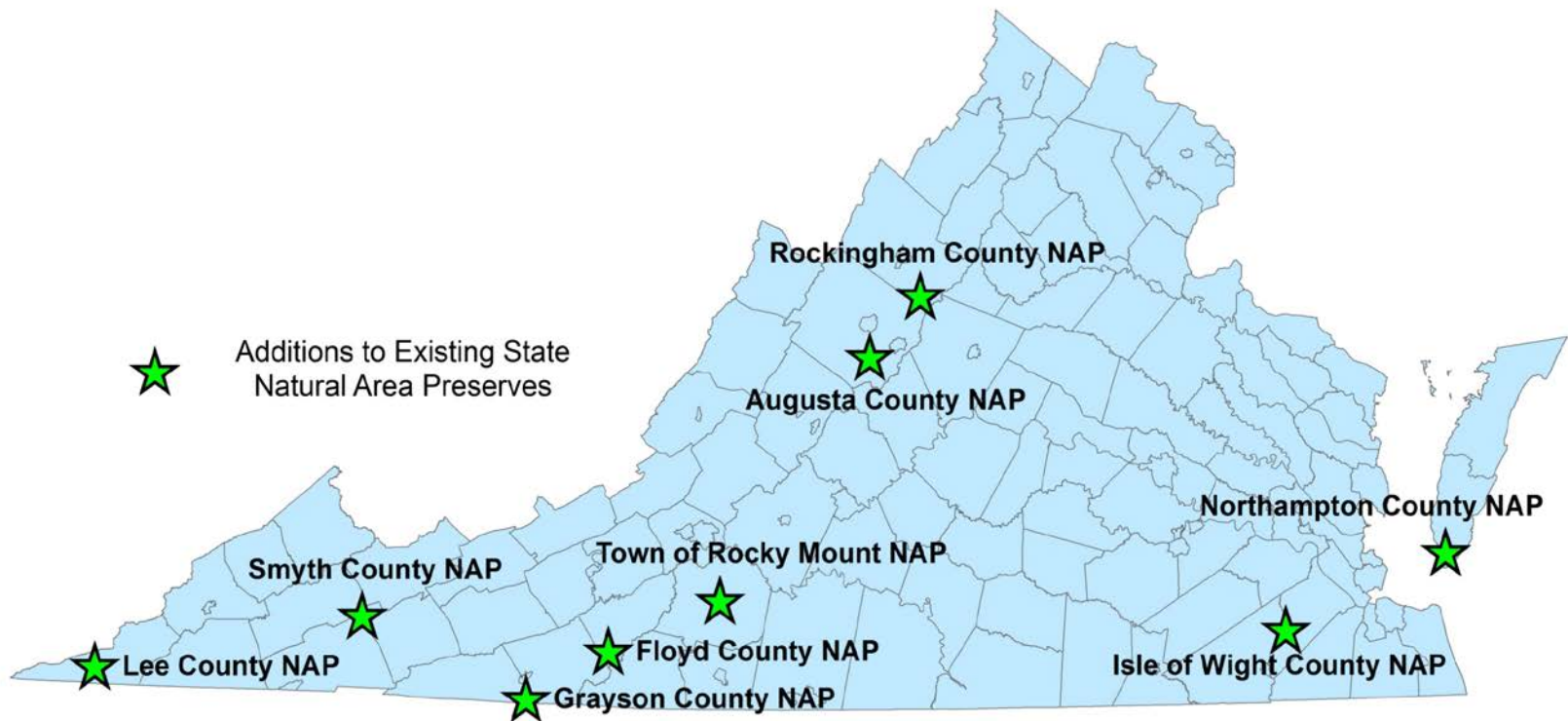
## Item C-25 (as introduced)



Inholdings and contiguous property targets; \$1 million NGF FY2018

# Natural Area Preserve Acquisitions

## Item C-26 (as introduced)



Inholdings and contiguous property targets; \$2.6 million NGF FY2018

# Virginia State Parks

- Record visitation in 2016
  - More than 10 million visits
  - 12 percent increase over 2015
- Virginia Tech Pamplin College of Business Economic Impact Report
  - Estimated \$222 million impact on Virginia's economy





# Natural Bridge State Park

- Became 37<sup>th</sup> State Park on September 24, 2016
  - Reduced entrance fee by 60%
- Through December 2016
  - Increased visitation by 43%
  - Revenue - \$452,203; approximately 20% increase over prior year
- Virginia Conservation Legacy Foundation current on all debt service payments to Virginia Resources Authority
- Natural Bridge Hotel pays off \$1 million debt as attraction recovers financially
  - The Roanoke Times, January 5, 2017





# Department of Conservation and Recreation

Clyde E. Cristman, Director

600 East Main Street

Richmond, VA 23219

[Clyde.Cristman@DCR.virginia.gov](mailto:Clyde.Cristman@DCR.virginia.gov)

804-786-6124