

Molly Joseph Ward
Secretary of Natural Resources

Clyde E. Cristman
Director



COMMONWEALTH of VIRGINIA
DEPARTMENT OF CONSERVATION AND RECREATION

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Deputy Director of Operations

August 15, 2016

The Honorable S. Chris Jones
Chairman, House Appropriations Committee
P.O. Box 5059
Suffolk, VA 23435-0059

The Honorable Emmett W. Hanger, Jr.
Co-Chairman, Senate Finance Committee
P.O. Box 2
Mount Solon, VA 23843-0002

The Honorable Thomas K. Norment, Jr.
Co-Chairman, Senate Finance Committee
P.O. Box 6205
Williamsburg, VA 23188

SUBJECT: Department of Conservation and Recreation's Fiscal Year 2016 Semi-annual Agricultural Cost-Share and Administration/ Technical Assistance Funding Allocations Report

Dear Delegate Jones, Senator Hanger, and Senator Norment:

This semi-annual Agricultural Cost-Share and Administration/ Technical Assistance Funding Allocations report is being submitted to satisfy the requirements of Item 364 A.2. of Chapter 780 of the 2016 Virginia Acts of Assembly:

“2. The Department shall provide a semi-annual report on or before February 15 and August 15 of each year to the Chairmen of the House Appropriations and Senate Finance Committees on each Virginia soil and water conservation district's budget, revised budget, previous year's balance budget, and expenditure for the following: (i) the federal Conservation Reserve Enhancement Program, (ii) the use of Agricultural Best Management Cost-Share Program funds within the Chesapeake Bay watershed, (iii) the use of Agricultural Best Management Cost-Share Program funds within the Southern Rivers area, and (iv) the amount of Technical Assistance funding. The August 15 report shall reflect cumulative amounts.”

Cost-share and technical assistance disbursements to Virginia's Soil and Water Conservation Districts (Districts) for Fiscal Year 2016 were made in accordance with the Virginia Soil and Water Conservation Board's *Policy and Procedures on Soil and Water Conservation District Cost-Share and Technical Assistance Funding Allocations (Fiscal Year 2016)*. This document specified the Board's process, by which funds were allocated by the Department to the Commonwealth's 47 local Soil and Water Conservation Districts for cost-

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*State Parks • Soil and Water Conservation • Outdoor Recreation Planning
Natural Heritage • Dam Safety and Floodplain Management • Land Conservation*

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share and technical assistance in FY 2016. A copy of this Policy may be found on the Department's Policy web pages at: <http://www.dcr.virginia.gov/laws-and-regulations/lr8b>.

We have also included in this report, as it provides a more thorough picture of District payments, administration and operations disbursements to Districts for FY 2016 that are being made in accordance with the Virginia Soil and Water Conservation Board's *Policy on Soil and Water Conservation District Administration and Operations Funding Allocations for Fiscal Year 2016*. This document specified the Board's process, by which funds were allocated by the Department to the Districts for administration and operations in FY 2016. A copy of this Policy may be found on the Department's Policy web pages at: <http://www.dcr.virginia.gov/laws-and-regulations/lr8a>.

Pursuant to Appropriation Act requirements, the attached spreadsheet shows the cumulative disbursements to each District during FY 2016 in accordance with Policy. Information is provided for the following:

Column 1 - Soil and Water Conservation District
Column 2 - 2016 Total Administrative and Operations Assistance Budget
Column 3 - 2016 Total Administrative and Operations Assistance Disbursed (July 1, 2015- June 30, 2016)
Column 4 - 2016 Total Technical Assistance Budget
Column 5 - 2016 Total Technical Assistance Disbursed (July 1, 2015- June 30, 2016)
Column 6 - 2015 Virginia Natural Resources Commitment Fund (VNRCF) End of Year Balances
Column 7 - 2016 VNRCF Allocations Budget
Column 8 - 2016 VNRCF Allocations Revised Budget to date (July 1, 2015- June 30, 2016)
Column 9 - 2016 Total Chesapeake Bay VNRCF Disbursed (July 1, 2015- June 30, 2016)
Column 10 - 2016 Total Outside the Chesapeake Bay VNRCF Disbursed** (July 1, 2015- June 30, 2016)
Column 11 - 2016 Total Chesapeake Bay and Outside the Chesapeake Bay Conservation Reserve Enhancement Funds

The Virginia Agricultural Best Management Practices Cost-Share Program remains the best strategy to meet the Commonwealth's agricultural non-point source pollution reduction water quality objectives through encouraging the voluntary installation of agricultural BMPs that provide for the reduction of nutrients (nitrogen and phosphorus) and sediment entering state waters. Funding for this Program needs to remain a priority and we look forward to working with you to develop a FY 2018 funding strategy.

Respectfully submitted,



Clyde E. Cristman, Director

cc: Anne E. Oman, Legislative Fiscal Analyst, House Appropriations Committee
Jason Powell, Legislative Analyst, Senate Finance Committee
Julie Morris, Budget Analyst, Department of Planning and Budget
David C. Dowling, Deputy Director, Department of Conservation and Recreation

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11
SWCD	FY16 Total Administration & Operations Assistance Budget*	FY16 Total Administration & Operations Assistance Disbursements	FY16 Total Technical Assistance Budget ^^	FY16 Total Technical Assistance Disbursements ^^	FY15 VNRCF EOY Balance	FY16 VNRCF Budget Allocation++	FY16 VNRCF Revised Budget Allocation with Transfers and GF & VNRCF Supplemental**; ++; +++	FY16 Total CB GF & VNRCF BMP Disbursements**; ++; +++	FY16 Total OCB GF & VNRCF BMP Disbursements**; ++; +++	FY16 Total CREP Disbursements
APPOMATTOX RIVER SWCD	\$104,073.00	\$104,073.00	\$31,503.00	\$31,502.25	\$11,912.20	\$130,043.65	\$130,043.65	\$28,734.00	\$101,309.65	\$0.00
BIG SANDY SWCD	\$102,428.00	\$102,428.00	\$11,921.00	\$11,921.00	\$10,015.88	\$74,205.46	\$16,545.35	\$0.00	\$16,258.55	\$0.00
BIG WALKER SWCD	\$118,850.00	\$118,850.00	\$52,575.00	\$52,575.00	\$0.00	\$417,121.93	\$417,121.93	\$0.00	\$417,121.93	\$61,734.57
BLUE RIDGE SWCD	\$180,260.00	\$180,260.00	\$106,029.00	\$72,118.41	\$12,277.39	\$400,863.56	\$951,344.26	\$0.00	\$951,344.26	\$0.00
CHOWAN BASIN SWCD	\$148,500.00	\$148,500.00	\$72,775.00	\$67,028.00	\$9,890.84	\$831,641.04	\$907,171.04	\$0.00	\$831,641.04	\$10,421.95
CLINCH VALLEY SWCD	\$116,951.00	\$116,951.00	\$81,330.00	\$81,330.00	\$0.00	\$262,921.66	\$262,921.66	\$0.00	\$262,921.66	\$242.99
COLONIAL SWCD	\$146,733.00	\$146,733.00	\$58,932.00	\$58,932.00	\$8.07	\$439,334.12	\$439,334.12	\$439,334.12	\$0.00	\$0.00
CULPEPER SWCD	\$211,025.00	\$211,025.00	\$220,104.00	\$166,702.75	\$4,704.57	\$1,254,834.19	\$1,956,677.19	\$1,604,834.19	\$0.00	\$6,394.48
DANIEL BOONE SWCD	\$116,358.00	\$116,358.00	\$90,685.00	\$77,959.87	\$0.00	\$611,286.53	\$778,531.53	\$0.00	\$632,192.15	\$0.00
EASTERN SHORE SWCD	\$196,040.00	\$196,040.00	\$85,436.00	\$85,436.00	\$21,947.56	\$799,111.62	\$935,368.75	\$585,320.32	\$350,047.85	\$0.00
EVERGREEN SWCD	\$116,922.00	\$116,922.00	\$45,863.00	\$26,554.37	\$5,391.30	\$104,340.42	\$415,766.53	\$0.00	\$193,721.28	\$24,003.80
HALIFAX SWCD	\$118,040.00	\$118,040.00	\$47,365.00	\$47,365.00	\$0.00	\$342,641.51	\$342,641.51	\$0.00	\$342,641.51	\$18,017.16
HANOVER-CAROLINE SWCD	\$148,915.00	\$148,915.00	\$100,155.00	\$92,273.88	\$0.50	\$392,136.15	\$495,714.15	\$392,136.15	\$0.00	\$109.50
HEADWATERS SWCD	\$231,992.00	\$231,992.00	\$102,861.00	\$77,477.25	\$150,000.00	\$825,066.27	\$1,158,680.27	\$825,066.27	\$0.00	\$69,975.75
HENRICOPOLIS SWCD	\$104,228.00	\$104,228.00	\$11,697.00	\$11,697.00	\$973.50	\$95,768.86	\$95,768.86	\$95,768.86	\$0.00	\$0.00
HOLSTON RIVER SWCD	\$118,310.00	\$118,310.00	\$98,774.00	\$77,451.12	\$0.00	\$125,416.33	\$405,656.33	\$0.00	\$160,446.33	\$109,332.42
JAMES RIVER SWCD	\$105,652.00	\$105,652.00	\$28,709.00	\$28,709.00	\$10,447.10	\$286,284.90	\$170,868.77	\$106,468.81	\$65,352.49	\$0.00

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SWCD	FY16 Total Administration & Operations Assistance Budget*	FY16 Total Administration & Operations Assistance Disbursements	FY16 Total Technical Assistance Budget ^^	FY16 Total Technical Assistance Disbursements ^^	FY15 VNRCF EOY Balance	FY16 VNRCF Budget Allocation++	FY16 VNRCF Revised Budget Allocation with Transfers and GF & VNRCF Supplemental**; ++; +++	FY16 Total CB GF & VNRCF BMP Disbursements**; ++; +++	FY16 Total OCB GF & VNRCF BMP Disbursements**; ++; +++	FY16 Total CREP Disbursements
JOHN MARSHALL SWCD	\$145,088.00	\$145,088.00	\$120,478.00	\$65,211.25	\$3,090.49	\$587,467.23	\$1,338,022.23	\$911,662.23	\$0.00	\$0.00
LAKE COUNTRY SWCD	\$109,384.00	\$109,384.00	\$26,743.00	\$26,743.00	\$0.00	\$226,082.13	\$233,582.13	\$0.00	\$226,082.13	\$9,180.00
LONESOME PINE SWCD	\$103,914.00	\$103,914.00	\$32,176.00	\$32,176.00	\$0.00	\$112,473.30	\$112,473.30	\$0.00	\$112,473.30	\$0.00
LORD FAIRFAX SWCD	\$159,201.00	\$159,201.00	\$150,653.00	\$138,845.75	\$0.00	\$862,307.39	\$1,017,492.39	\$917,492.39	\$0.00	\$10,087.25
LOUDOUN SWCD	\$119,590.00	\$119,590.00	\$69,131.00	\$69,131.00	\$39,369.30	\$536,774.52	\$564,790.52	\$564,790.52	\$0.00	\$0.00
MONACAN SWCD	\$105,802.00	\$105,802.00	\$37,423.00	\$24,487.87	\$6,490.11	\$154,093.81	\$337,612.47	\$167,612.47	\$0.00	\$0.00
MOUNTAIN SWCD	\$119,502.00	\$119,502.00	\$16,409.00	\$16,409.00	\$21,403.15	\$380,774.60	\$380,774.60	\$380,774.60	\$0.00	\$0.00
MOUNTAIN CASTLES SWCD	\$130,382.00	\$130,382.00	\$72,290.00	\$49,644.13	\$6,472.22	\$264,759.73	\$597,395.73	\$275,928.72	\$23,831.01	\$25,068.75
NATURAL BRIDGE SWCD	\$120,035.00	\$120,035.00	\$49,322.00	\$49,322.00	\$76,704.08	\$396,844.30	\$311,844.30	\$346,844.30	\$0.00	\$1,430.00
NEW RIVER SWCD	\$121,556.00	\$121,556.00	\$63,856.00	\$63,856.00	\$0.00	\$321,530.19	\$321,530.19	\$0.00	\$321,530.19	\$56,265.19
NORTHERN NECK SWCD	\$199,058.00	\$199,058.00	\$146,336.00	\$146,336.00	\$0.00	\$1,058,032.60	\$1,058,032.60	\$1,058,032.60	\$0.00	\$0.00
NORTHERN VIRGINIA SWCD	\$105,183.00	\$105,183.00	\$4,127.00	\$4,127.00	\$1,996.58	\$95,763.06	\$1,747.06	\$0.00	\$0.00	\$0.00
PATRICK SWCD	\$116,235.00	\$116,235.00	\$19,613.00	\$19,613.00	\$26.90	\$141,855.29	\$141,855.29	\$0.00	\$141,855.29	\$0.00
PEAKS OF OTTER SWCD	\$106,566.00	\$106,566.00	\$141,052.00	\$107,442.38	\$37,845.10	\$1,714,878.32	\$2,216,743.32	\$343,560.99	\$1,873,182.33	\$131,726.69
PEANUT SWCD	\$148,098.00	\$148,098.00	\$117,476.00	\$117,476.00	\$54,752.90	\$1,124,914.25	\$1,117,414.25	\$623,310.37	\$474,300.43	\$0.00
PETER FRANCISCO SWCD	\$155,463.00	\$155,463.00	\$32,525.00	\$32,525.00	\$0.00	\$207,087.04	\$207,087.04	\$207,087.04	\$0.00	\$60,837.53
PIEDMONT SWCD	\$211,880.00	\$211,880.00	\$39,484.00	\$36,320.00	\$0.00	\$280,271.79	\$321,853.79	\$255,845.08	\$24,426.71	\$370,623.53
PITTSYLVANIA SWCD	\$120,108.00	\$120,108.00	\$38,588.00	\$38,588.00	\$9,640.39	\$215,525.49	\$215,525.49	\$0.00	\$215,525.49	\$287,021.14
PRINCE WILLIAM SWCD	\$104,559.00	\$104,559.00	\$10,566.00	\$10,566.00	\$23,600.17	\$97,991.27	\$113,991.27	\$163,991.27	\$0.00	\$0.00
ROBERT E. LEE SWCD	\$215,675.00	\$215,675.00	\$30,236.00	\$30,236.00	\$0.00	\$424,813.09	\$474,813.09	\$344,797.34	\$130,015.75	\$16,483.50
SCOTT COUNTY SWCD	\$118,230.00	\$118,230.00	\$80,401.00	\$58,801.62	\$0.00	\$230,109.28	\$513,989.28	\$0.00	\$265,594.28	\$0.00
SHENANDOAH VALLEY SWCD	\$197,132.00	\$197,132.00	\$106,733.00	\$91,270.00	\$493,966.03	\$1,008,535.01	\$1,211,765.01	\$1,008,535.01	\$0.00	\$6,341.79
SKYLINE SWCD	\$148,939.00	\$148,939.00	\$86,848.00	\$74,838.66	\$0.00	\$410,505.61	\$560,588.25	\$0.00	\$560,588.25	\$0.00
SOUTHSIDE SWCD	\$140,510.00	\$140,510.00	\$47,425.00	\$47,425.00	\$0.00	\$525,262.74	\$525,262.74	\$0.00	\$525,201.44	\$0.00

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TAZEWELL SWCD	\$104,185.00	\$104,185.00	\$67,128.00	\$41,672.50	\$0.00	\$183,642.78	\$518,205.78	\$0.00	\$225,463.15	\$10,395.00
THOMAS JEFFERSON SWCD	\$174,635.00	\$174,635.00	\$201,290.00	\$148,853.00	\$0.00	\$1,020,197.58	\$1,796,716.58	\$1,492,548.58	\$0.00	\$0.00
THREE RIVERS SWCD	\$145,789.00	\$145,789.00	\$101,069.00	\$101,069.00	\$0.00	\$712,271.58	\$712,271.58	\$712,271.58	\$0.00	\$0.00
TIDEWATER SWCD	\$144,625.00	\$144,625.00	\$46,220.00	\$46,220.00	\$0.00	\$432,211.97	\$432,211.97	\$432,211.97	\$0.00	\$0.00
TRI-COUNTY/CITY SWCD	\$121,533.00	\$121,533.00	\$43,039.00	\$37,852.00	\$0.00	\$276,402.18	\$344,570.18	\$344,570.18	\$0.00	\$0.00
VIRGINIA DARE SWCD	\$122,957.00	\$122,957.00	\$52,926.00	\$52,926.00	\$18,473.05	\$402,940.67	\$337,986.77	\$24,319.64	\$312,086.58	\$0.00
TOTALS	\$6,521,091.00	\$6,521,091.00	\$3,298,277.00	\$2,847,016.06	\$1,031,399.38	\$21,799,337.00	\$27,918,305.10	\$14,653,849.60	\$9,757,155.03	\$1,285,692.99

* Includes Administration & Operations and Dam Maintenance - Does not include any Resource Management Plan or Voluntary Grants

** Includes FY 2015 Carry-forward General Funds Dollars totaling \$202,247 to address the SL-6 Practice backlog in the Chesapeake Bay and Outside the Chesapeake Bay BMP 2016 Disbursements

++ Includes SL-6 Earmarks

+++ Includes VNRCF Supplemental SL-6

^^ Includes VNRCF Supplemental SL-6 Technical Assistance