

ITSP Summary Biennium 2026-28

Agency Name: 199 Department of Conservation and Recreation

Date Generated: 09-10-2025

Agency Mission, Goals and Objectives:

Agency Mission:

The Department of Conservation and Recreation (DCR) provides opportunities that encourage and enable people to enjoy, protect, and restore Virginia's natural and cultural resources.

Agency Goals:

The Department of Conservation and Recreation has established the following goals to provide the overarching direction to help steer long-term outcomes. The Department of Conservation and Recreation has established five agency objectives for the upcoming biennium.

* Objective #1: Track payments to Virginia's 47 Soil and Water Conservation Districts for cost-share and operational support. Host Conservation Application Suite Modules such as Agricultural Cost Share and Nutrient Management.

* Objective #2: Track all identified dams in Virginia to determine hazard status and the level of compliance to protect public safety. Provide tools to quickly identify if a property is within the Special Flood Hazard Area (SFHA), and manage data related to flood resilience planning.

* Objective #3: Support the management of information on rare species, natural communities, and protected lands in the area of natural heritage.

* Objective #4: Support Virginia State Parks operations: Host the State Parks' reservation

center. Implement a GIS Enabled Asset & Facilities Management Solution. Improve mobile connectivity throughout Virginia State Parks that impacts operations, customer satisfaction and safety.

* Objective #5: Facilitate central office operations including, but not limited to, financial reporting and data management; grant management; Human Resource data management and reporting; Enterprise Resource Planning (ERP) application; telecommunications; and applications development.

Agency Objectives:

Enhance public safety by administering effective dam safety and floodplain management programs with greater emphasis on service to dam owners, local floodplain administrators and stakeholders.

Dams are regulated to ensure safe design, operation, and maintenance. Dams provide many benefits to communities, including storage of water for drinking, hydroelectric generation, flood control, recreation, economic opportunities, agricultural and improved wildlife habitat and food for migrating birds. DCR protects life and property in Virginia by mapping, identifying, classifying, and regulating dams. Additionally, education of the public and local governments promotes compliance with regulatory requirements and maintenance schedules, resulting in increased public safety. DCR also works to protect citizens from the impacts of flooding through outreach and education of communities, partners, and stakeholders about the impacts of development within floodplains. DCR aids communities in the development and support of resilience strategies and projects for the protection and restoration of stream channels and floodplains to carry the natural flows.

Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs. Virginia's waterways and the Chesapeake Bay must be protected from run-off pollution. By promoting sound agricultural best management practices and urban nutrient management, Virginia's waterways, and the living systems, economies, and way of life they support, will be protected for future generations.

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

Virginia's natural and cultural resources provide opportunities for many to experience the outdoors and our shared history through recreational and educational opportunities. Increased awareness of natural and cultural resource recreational and educational possibilities can expand usage. However, expansion of usage must be done in a way that is sustainable and ensures the long-term protection of the natural and cultural resources.

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

DCR is responsible for ensuring that the Commonwealth's biological diversity and natural areas are conserved for future generations and available for outdoor recreation. 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 for present and future generations.

Provide efficient and effective administrative support.

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, streamlined 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.

Current IT State:

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 6 years in support of the strategic objectives of your agency.

Will any of the following areas require additional funding over the next 6 years beyond that currently forecast by your agency? (please check all that apply)

System Enhancements, Re-competition of current IT contracts

Looking ahead over the next 6 years, please list any IT initiatives needed to support the business Mission, Goals, and Objectives of your agency not addressed by application modernization (other than staffing levels and applications detailed elsewhere). These could include disaster recovery, network upgrades, radio communications etc.

IT Initiative 1:

Conservation Application Suite (CAS) enhancements

IT Initiative 2:

Dam Safety Inventory System (DSIS) enhancements

IT Initiative 3:

Support data collection activities to address antiquated datasets

IT Initiative 4:

Continued implementation of broadband initiatives

IT Initiative 5:

Internal Process Automation

External Factors Impacting IT:

In this section, describe changes or mandates from external sources to the agency's current IT investments. These are requirements and mandates from external sources, such as new federal or state legislation, executive orders, regulatory bodies, or legal requirements. The agency must identify the change, any important deadlines that must be met, and the consequences if the deadlines are not met.

Are there any mandate driving changes in your current IT environment? (Yes/No)

Yes

1. Mandate Details:

Mandate:

Internal to State Government?

Mandate Date: 12/31/2026

Need Change?:

Develop a Virginia Flood Protection Master Plan

Consequence:

An extension to the deadline would be needed.

Citation:

Develop a Virginia Flood Protection Master Plan (Plan) for the Commonwealth. This Plan shall be a place-specific plan for mitigating severe and repetitive flooding and shall, at a minimum, (i) base decision making on the best-available science; (ii) identify and address socioeconomic inequities and strive to enhance equity through the adaptation and protection measures by considering all areas of recurrent flooding; (iii) recognize the importance of protecting and enhancing natural infrastructure and nature-based approaches to flood mitigation, when possible; (iv) utilize community and regional scale planning to the maximum extent possible, seeking region-specific approaches tailored to the needs of individual communities; and (v) include an understanding of fiscal realities and focus on cost-effective

solutions for the protection and adaptation of communities, businesses, and critical infrastructure. The Plan shall include, at a minimum:

- a. An inventory of flood-prone areas;
- b. An inventory of flood protection studies;
- c. A record of flood damages;
- d. Strategies to prevent or mitigate flood damage; and
- e. The collection and distribution of information relating to flooding and flood plain management.

The Plan shall be reviewed and updated by the Department on a regular basis, but at least once every five years, and for each of the items listed in provisions a through e, the plan shall state when that provision was last updated and when the next update is planned. The plan shall be maintained in an online format so as to be easily accessed by other government entities and by the public. The online plan shall contain links to the most current information available from other federal, state, and local sources. All agencies of the Commonwealth shall provide assistance to the Department upon request.

Impact:

Plan will be a resource for other agencies.

Will you have staffing issues that impact meeting these requirements and mandates?

Future IT Solutions:

This section will discuss how the agency's IT investments and investment strategies support the business strategies over the next 6 years. The agency does not need to discuss specific technologies at this time.

List in priority order, the IT investments (Projects, Procurements, BRTs) for your agency during the next 6 years.

Place your proposed projects and procurements in order of priority for your agency (one being the highest priority).

1. Projects and Procurement Details:

IT Investment:

Conservation Application Suite Enhancements

IT Objective:

Improve

IT Business Value:

When the current CAS was developed starting in 2009, the DCR Division of Soil and Water Conservation was provided approximately \$12 million per fiscal year of assistance to farmers through the 47 Virginia Soil and Water Conservation Districts. This program now provides in excess of \$200 million per fiscal year of assistance. This project will both enhance the District's abilities to provide those funds to the farming community and DCR's oversight of those funds.

IT Support:

2. Projects and Procurement Details:

IT Investment:

State Parks Asset Collection

IT Objective:

Operate

IT Business Value:

Implementation of an EAM software improves the ability to manage assets through multiple lenses in a single place. This replaces the use of multiple complex spreadsheets that become easily outdated and only provide a singular glimpse at an asset.

IT Support:

Enterprise Asset Management (EAM) software has been identified as a need for Virginia State Parks across all levels of leadership. This includes a GIS functionality to track assets spatially, track asset condition, create preventive maintenance schedules for assets, create/assign work orders to particular assets, and utilize a scenario builder for capital planning against assets.

3. Projects and Procurement Details:

IT Investment:

Dam Safety Inventory System

IT Objective:

Improve

IT Business Value:

IT Support:

IT Strategic Plan Budget Tables

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$2,625,482	\$1,058,905	\$2,704,247	\$1,090,672
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$2,625,482	\$1,058,905	\$2,704,247	\$1,090,672
Specialized Infrastructure				
Agency IT Staff	\$1,105,074		\$1,138,226	
Non-agency IT Staff	\$567,330		\$584,350	
Cloud Computing Service	\$19,738		\$19,738	
Other Application Costs				
Total:	\$4,317,624	\$1,058,905	\$4,446,561	\$1,090,672

Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:				
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:	\$401,000		\$401,000	
Procurement Adjustment:				
Total:	\$401,000		\$401,000	

Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$4,317,624	\$1,058,905	\$4,446,561	\$1,090,672
Proposed IT Investments	\$401,000		\$401,000	
Total	\$4,718,624	\$1,058,905	\$4,847,561	\$1,090,672

Commonwealth Projects >= \$250,000.00

Agency:	199 Department of Conservation and Recreation (DCR)		
Date:	10/1/2025		
Conservation Application Suite Replace Phase 3			
Category 4		Project Initiation Approval	
CAS is an aging system. DCR will be developing the next version of CAS with recent technology to allow for more efficiency and support. Phase 3 of this project will include a new Home Page / Launch Pad, updating the mapping functionality and integrating that new map with the existing CAS system, and, adding new functionality for General Assistance, Budget Tracking and Certification Tracking.			
Project Start Date	7/9/2025	Project End Date	12/31/2026
Estimated Costs:	Total	General Fund	Non-General Fund
Project Cost	\$1,005,000		\$900,000
Estimated first year of biennium:	\$0		
Estimated second year of biennium:	\$0		

Project Related Procurements

There are no procurements for this project.

State Parks Asset Collection			
Category 4		Project Initiation Approval	
The Virginia State Parks asset collection project will consist of two workflows to assist the park system in implementation of the asset management system. One workflow assists in the development of asset classifications, data models, and overall schemas within the system. The second workflow is field collection of assets to be housed in the software.			
Project Start Date	6/3/2024	Project End Date	12/31/2026
Estimated Costs:	Total	General Fund	Non-General Fund
Project Cost	\$695,703	\$695,703	
Estimated first year of biennium:	\$0		
Estimated second year of biennium:	\$0		

Project Related Procurements

There are no procurements for this project.

Commonwealth Procurements >= \$250,000.00

Agency:	199 Department of Conservation and Recreation (DCR)
Date:	10/1/2025
Procurement Name:	PGR - ESRI Enterprise License Renewal FY25-28
Procurement Date	6/30/2027
Procurement Description:	DCR utilizes ESRI ArcGIS products as its GIS platform supporting the business and citizen needs. This procurement will provide product support for an additional three years.
Procurement Name:	PGR - GIS Enabled Asset & Facilities Mgmt Solution
Procurement Date	12/31/2025
Procurement Description:	Open Gov Enterprise Asset Management software has been identified as a need for Virginia State Parks across all levels of leadership. The functionality of the Open Gov EAM software allows for the total management of assets. This includes a GIS functionality to track assets spatially, track asset condition, create preventive maintenance schedules for assets, create/assign work orders to particular assets, and utilize a scenario builder for capital planning against assets. Implementation of an EAM software improves the ability to manage assets through multiple lenses in a single place. This replaces the use of multiple complex spreadsheets that become easily outdated and only provide a singular glimpse at an asset.