

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Tri-County/City Soil and Water Conservation District				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	4811 Carr Drive				
Mailing Address/PO Box:					
City:	Fredericksburg	State:	VA	Zip:	22408
Telephone Number:	(540)656-2401	Fax Number:	(540)656-2403		
Federal Tax ID #:	54-0856925				
Web Address:	www.tccswcd.org				
General Email Address:	tricountycity@tccswcd.org				
Agency Main Contact:	Kyle Haynes	Title:	District Manager		
Telephone Number:	(540)656-2401				
E-Mail Address:	Kyle.haynes@tccswcd.org				

Agency General Information

Agency Mission:	
Mission:	To provide leadership, education, and technical programs to assist all resource users to conserve, sustain and improve soil, water and related resources.
Vision:	To be recognized as the community leader in focusing action and establishing partnerships to achieve soil and water conservation.
Number of years agency has been in operation:	70
Localities Served:	Spotsylvania County, Stafford County, King George County, & City of Fredericksburg

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Agricultural BMP / Cost Share	99,709	18,032	28,001	145,742
2. Urban/Residential Conservation	42,769	8,160	12,383	63,312
3. Environmental Education	25,441	4,676	7,210	37,327
4. n/a				
5. n/a				
Agency Administration:	1,696	311	459	2,466
Capital Outlay:	0	0	0	0
Total Agency Budget:	169,608	31,172	48,067	248,847

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

Tri-County/City Soil and Water Conservation District's (TCCSWCD) operating budget has been under severe fiscal strain for several years. TCCSWCD has absorbed significant funding cuts from multiple sources. TCCSWCD has offset funding reductions by minimizing expenditures and reducing staff hours. In addition, TCCSWCD has switched insurance companies several times in an effort to keep costs at a minimum as insurance costs continue to rise. TCCSWCD used resources from existing emergency funds in order to continue providing support and services to the surrounding localities. We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 10 lines of text.)

Not applicable – Tri-County/City SWCD does not use locality funds for capital costs.

Personnel Expenses (General):

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost. (The description should not exceed 10 lines of text.)

Not applicable – Tri-County/City SWCD does not anticipate any significant increases or decreases in general personnel expenses.

Partner Agency Funding Application FY 2016
BUDGET EXPLANATIONS

Tri-County/City Soil and Water
 Conservation District

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	n/a	n/a	n/a
Fredericksburg	0	2,000	2,200
King George	32,248	32,248	35,473
Spotsylvania	22,792	22,792	25,071
Stafford	21,404	21,404	23,544
United Way	n/a	n/a	n/a
Grants	157,590	147,233	147,233
Client Fees	n/a	n/a	n/a
Fundraising	5,725	4,500	5,400
Other <i>(explain below)</i>	11,449	19,902	9,926
Total Agency Budget for PD16	251,208	250,079	248,847

Detail below what is included in the category 'Other':

Other: Shortfall from emergency funds used to cover total expenses.

Partner Agency Funding Application FY 2016
BUDGET EXPLANATIONS

Agency Name:

Page 4

Tri-County/City Soil and Water
Conservation District

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Not applicable – Tri-County/City SWCD does not anticipate any legislative initiatives that may impact the agency for the upcoming year.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

Not applicable – Tri-County/City SWCD does not anticipate any legislative initiatives that may impact the agency for the upcoming year.

Please use the area below to provide any locality specific notes or statements that may be relevant to your application.

City of Fredericksburg:

Tri-County/City Soil and Water Conservation District (TCCSWCD) is proud to serve the City of Fredericksburg. TCCSWCD provides Urban/Residential Conservation technical assistance and Environmental Education program, services to City residents.

TCCSWCD has actively engaged the City staff to identify where we can provide assistance to meet their Virginia Stormwater Management Program (VSMP) requirements as well as Municipal Separate Storm Sewer Systems (MS4s) permit mandates and implementing Turf & Landscape Nutrient Management Plans. TCCSWCD has agreed to assist the City of Fredericksburg in to complying with MS4 permit Best Management Practice (BMP) 1 and BMP 6 mandated allocations. The elements of this goal consist of Public Education and Outreach on Stormwater Impacts and Pollution Prevention and Good Housekeeping for Municipal Operations as stated in the MS4 permit. TCCSWCD is available to provide citizens of the City with up-to-date information on the importance of stormwater management and runoff reduction through education and outreach programs and assist the City in making a quantifiable reduction in nonpoint source pollution, nutrient, and sediment runoff, leading to quantifiable improvements in water quality.

Last year, TCCSWCD reached approximately 850 City of Fredericksburg residents through direct classroom youth education within the City school system as well as participating in community outreach events to promote soil and water conservation including the 4H Show and Sale Fair, Wild and Scenic Environmental Film Festival, Earth Day at Old Mill Park, and Farmers Market at Hurkamp Park. Additionally, TCCSWCD participated in an annual environmental education event "Aquatic Days" for over 200 students of Walker Grant Middle School at Alum Springs Park. TCCSWCD also distributed informative monthly newsletters to City residents addressing topics impacting the local area. TCCSWCD is staffed to provide technical assistance and service to a variety of individuals such as homeowners, City staff, developers, land users of all types, business owners, adults, children of all ages, teachers, and non-traditional educators.

In addition, TCCSWCD provided services to the agricultural producers by promoting installation of a small grain cover crop to protect the soil during the critical erosion periods during the winter and early spring season and by applying fertilizer according to nutrient management plan recommendations for crop uptake. These practices prevent sediment removal and lessen the amount of runoff and other pollutants from leaving the land and entering the Rappahannock River. These practices also act as a filter to protect our wetlands and ground water.

We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the City.

Caroline County:

N/A

King George County:

Tri-County/City Soil and Water Conservation District (TCCSWCD) is proud to serve the residents of King George County. TCCSWCD provides Agricultural Best Management Practices (BMP)/Cost Share, Environmental Education, and Urban/Residential program services to County residents.

Last year, TCCSWCD provided services to approximately 1,350 King George County residents. TCCSWCD is staffed to provide technical assistance and service to a variety of individuals such as agricultural producers, homeowners, County staff, developers, land users of all types, business owners, adults, children of all ages, teachers, and non-traditional educators. TCCSWCD offered financial assistance to agricultural producers for practices valuing approximately \$60,000. We received/made over 70 phone calls and farm visits in an effort to introduce producers to available programs and assist with implementing conservation practices on agricultural lands. As a result of participating in our programs, farmers made improvements to over 2,700 acres of agricultural land by installing permanent vegetative grass cover and/or by having the land protected with a cover crop during the critical erosion periods during the winter and early spring season. Additional improvements include installing 2,000 feet of fence, 1,700 feet of pipeline and watering troughs to exclude livestock from streams and providing an alternate source of water to the cattle, and by applying fertilizer according to Nutrient Management Plan recommendations. These practices prevent sediment removal and lessen the amount of runoff and other pollutants from leaving the land and entering our streams and wetlands. These practices also act as a filter to protect wetlands and ground water resources in King George County.

During the year, TCCSWCD provided educational demonstrations for teachers and students on stormwater pollution, wetland protection and our watersheds using tools such as the Enviroscope model reaching 600+ students in King George. TCCSWCD developed and carried out a Meaningful Watershed Education Experience (MWEE) at Aspen Grove Farm for all King George 6th graders, and participated in Ag Days for 4th graders at Caledon State Park. Additionally, TCCSWCD held events and workshops to include: Annual Tree Seedling & Rainbarrel Sale, Fredericksburg Agricultural Fair Exhibit & Talks, Earth Day at Old Mill Park, Envirothon, No-Till Cover Cropping field day, Homeowners Association (HOA) initiative to educate homeowners on conservation issues, and held teacher training on Watersheds/Nonpoint Source Pollution. TCCSWCD also participated in promoting 2013 National Association of Conservation Districts (NACD) Poster Contest among K-12 grade students and received numerous poster contest entries on the theme "Where Does The Water Shed?"

TCCSWCD co-sponsored the District Envirothon with three local teams competing from King George 4-H, Stafford and Spotsylvania High School. Students tested their knowledge of environmental science and natural resource management in five categories; wildlife, forestry, aquatics, soil and a special topic on sustainable agriculture. TCCSWCD sent the 4-H King George team to the Virginia State Envirothon Competition.

We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities.

Spotsylvania County:

Tri-County/City Soil and Water Conservation District (TCC) is proud to serve the residents of Spotsylvania County. TCCSWCD provides Agricultural Best Management Practice (BMP)/Cost Share, Environmental Education, and Urban/Residential program services to County residents.

Last year, TCCSWCD provided services to approximately 2,775 Spotsylvania County residents. As a result of participating in our programs, farmers made improvements to over 2,193 acres of agricultural land by installing permanent vegetative grass cover and/or by having the land protected with a cover crop during the critical erosion periods during the winter and early spring season, installing fencing to exclude livestock from streams, and by applying fertilizer according to nutrient management plan recommendations. We offered financial assistance to agricultural producers for practices valuing approximately \$134,000. These practices prevent sediment removal and lessen the amount of runoff and other pollutants from leaving the land and entering our streams and wetlands. These practices also act as a filter to protect our wetlands and ground water.

TCCSWCD also developed and implemented Nutrient Management Plans for agricultural producers, encompassing 4,600 acres of land in Spotsylvania County. TCCSWCD provided educational outreach and technical assistance to

County residents on practices to effectively use fertilizer, emphasizing the importance of soil testing and fertilizer recommendations per crop needs.

TCCSWCD is staffed to provide technical assistance and service to a variety of individuals such as agricultural producers, homeowners, County staff, developers, land users of all types, business owners, adults, children of all ages, teachers, and non-traditional educators. Spotsylvania County is the most significant recipient of TCCSWCD services and resources due to its large number of agriculture lands.

During the year, TCCSWCD provided educational demonstrations for teachers and students on stormwater pollution, wetland protection and our watersheds using tools such as the Enviroscope model. TCCSWCD participated in Meaningful Days to provide a Meaningful Watershed Education Experience (MWEE) at Oakley Farm which reached over 1,200 Spotsylvania County 4th Grade students. Additionally, TCCSWCD held events and workshops to include: Annual Tree Seedling & Rainbarrel Sale, Fredericksburg Agricultural Fair Exhibit & Talks, Earth Day at Old Mill Park, No-Till Cover Cropping field day, Homeowners Association (HOA) initiative to educate homeowners on conservation issues, and held teacher training on Watersheds/Nonpoint Source Pollution. TCCSWCD also participated in promoting 2013 National Association of Conservation Districts (NACD) Poster Contest among K-12 grade students and received numerous poster contest entries on the theme "Where Does The Water Shed?"

TCCSWCD sponsored two local campers from Spotsylvania and Stafford for a week-long natural resources conservation-themed summer camp at Virginia Tech. Both students were awarded scholarships from TCCSWCD to attend the Youth Conservation Camp held in Blacksburg, VA based on their expressed interests in the environmental issues and conservation.

TCCSWCD co-sponsored the District Envirothon with three local teams competing from King George 4-H, Stafford and Spotsylvania High School. Students tested their knowledge of environmental science and natural resource management in five categories; wildlife, forestry, aquatics, soil and a special topic on sustainable agriculture. TCCSWCD sent one team to the Virginia State Envirothon Competition.

We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities.

Stafford County:

Tri-County/City Soil and Water Conservation District (TCCSWCD) is proud to serve the residents of Stafford County. TCCSWCD provides Agricultural Best Management Practice (BMP)/Cost Share, Environmental Education, and Urban/Residential program services to County residents.

Last year, TCCSWCD offered financial assistance to agricultural producers for practices valuing approximately \$200,000. We received/made over 50 phone calls and farm visits in an effort to introduce producers to the programs and implement conservation practices on agricultural lands. As a result of participating in our programs, farmers made improvements to over 1,300 acres of agricultural land by installing permanent vegetative grass cover and/or by having the land protected with a cover crop during the critical erosion periods during the winter and early spring season. TCCSWCD also developed and implemented Nutrient Management Plans for agricultural producers, encompassing 1,910 acres of land in Stafford County. TCCSWCD provided educational outreach and technical assistance to County residents on practices to effectively apply fertilizer, emphasizing the importance of soil testing.

During the year, TCCSWCD provided educational demonstrations for teachers and students on stormwater pollution, wetland protection and our watersheds using tools such as the Enviroscope model reaching 300+ students in Stafford County. Additionally, TCCSWCD held events and workshops to include: Annual Tree Seedling & Rainbarrel Sale, Fredericksburg Agricultural Fair Exhibit & Talks, Earth Day at Old Mill Park, No-Till Cover Cropping field day, Homeowners Association (HOA) initiative to educate homeowners on conservation issues, and held teacher training on Watersheds/Nonpoint Source Pollution. TCCSWCD also participated in promoting 2013 National Association of Conservation Districts (NACD) Poster Contest among K-12 grade students and received numerous poster contest entries on the theme "Where Does The Water Shed?"

TCCSWCD sponsored two local campers from Spotsylvania and Stafford for a week-long natural resources conservation-themed summer camp at Virginia Tech. Both students were awarded scholarships from TCCSWCD to attend the Youth Conservation Camp held in Blacksburg, VA based on their expressed interests in the environmental issues and conservation.

TCCSWCD co-sponsored the District Envirothon with three local teams competing from King George 4-H, Stafford and Spotsylvania High School. Students tested their knowledge of environmental science and natural resource management in five categories; wildlife, forestry, aquatics, soil and a special topic on sustainable agriculture. TCCSWCD sent one team to the Virginia State Envirothon Competition.

We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities.

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 1
Agricultural BMP/Cost Share	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Agricultural BMP/Cost Share	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Kyle Haynes	Title:	District Manager
Telephone Number:	(540) 656-2401		
E-Mail Address:	Kyle.haynes@tccswcd.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Virginia Agricultural Best Management Practice (BMP) Cost Share Program is administered by Tri-County/City Soil and Water Conservation District (TCCSWCD) to improve water quality in Virginia's streams, rivers and the Chesapeake Bay. TCCSWCD staff offer technical advice and cost share assistance as an incentive to carry out construction and/or implementation of Best Management Practices (BMPs) to protect our watersheds. The Program provides funding assistance needed to help agricultural producers install practices which improve our natural resources and water quality. Conservation and Nutrient Management Plans are written to meet the objectives outlined in the locality's ordinance and the Chesapeake Bay Preservation Act (CBPA). Reductions in nonpoint source (NPS) pollution can be attained by reducing activities that produce NPS pollutants, reducing the amount of pollutants generated by an existing activity and reducing the negative effects these pollutants can have by controlling their dispersal. These practices prevent sediment removal and lessen the amount of runoff and other pollutants from leaving the land and entering our streams and wetlands.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

TCCSWCD is able to provide technical advice and financial assistance to agricultural producers to localities within the service area of the District. A regional approach is paramount as erosion and water quality problems know no boundaries. We educate and motivate these individuals on solutions to best control sediment, excess nutrients and other pollutants that might continue to degrade land value, and pollute water reservoirs and tributaries in the locality. According to the most recent Ag Census (2012), the surrounding localities still have a large amount of land in farms including, Stafford County (15,260 acres), King George (24,304 acres), and Spotsylvania County (42,191 acres). TCCSWCD staff can educate and offer financial and technical assistance to fence livestock out of streams, promote no till cropping and cover crops to make sure erosion is reduced. Staff is certified in Nutrient Management Plan writing and Conservation Plan writing. Conservation Plans are required as part of the Chesapeake Bay Act. These plans also can bring farm lands into compliance with all existing and future water quality requirements to include Total Maximum Daily Loads (TMDLs) and the CBPA.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	n/a	n/a	n/a
Fredericksburg	0	0	220
King George	19,026	19,026	20,929
Spotsylvania	13,447	13,447	14,792
Stafford	12,628	12,628	13,891
United Way	n/a	n/a	n/a
Grants	92,978	86,868	86,867
Client Fees	n/a	n/a	n/a
Fundraising	3,378	2,655	3,186
Other	6,756	11,743	5,857
Total Program Budget for PD16	148,213	146,367	145,742

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/City Soil and Water Conservation District's (TCCSWCD) operating budget has been under severe fiscal strain for several years. TCCSWCD has absorbed significant funding cuts from multiple sources. We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities..

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

7. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Objectives:

1a.

1b.

Information in this area not needed

Program Goal 2:

Objectives:

2a.

2b.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

Information in this area not needed

Objective 1b.

Objective 2a.

Objective 2b.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Information in this area not needed

Program Goal 2:

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

10. Community Impact: *(Please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.)*

Information in this area not needed

11. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: _____ **Service Period:** _____ **to** _____

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	2	2								
Caroline	n/a	n/a								
King George	200	225			Information in this area not needed					
Spotsylvania	275	350								
Stafford	175	185								
Other	0	0								
Total	652	762								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George	Information in this area not needed												
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 1
Urban/Residential Conservation	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Urban/Residential Conservation	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Kyle Haynes	Title:	District Manager
Telephone Number:	(540) 656-2401		
E-Mail Address:	Kyle.haynes@tccswcd.org		

12. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Tri-County/City Soil and Water Conservation District (TCCSWCD) has staff trained in the control and reduction of stormwater runoff with an overall, combined goal of improving regional water quality, and ultimately the waters and ecosystems of the Chesapeake Bay and beyond. Staff is trained and experienced in providing technical advice and assistance to commercial and residential landowners in efforts to implement an array of urban best management practices, including low impact development and nutrient management planning. TCCSWCD also provides citizens with up-to-date information on the importance of stormwater management and runoff reduction through education and outreach programs. The program seeks to assist in making quantifiable reduction in nonpoint source pollution, nutrient, and sediment runoff, leading to quantifiable improvements in water quality.

13. Justification of Need: *(Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Regulations and requirements from state and local mandates continue to increase and TCCSWCD personnel can service this area of programming through technical assistance, direct education, workshops, publications, site visits, and references from locality staff. Water quality has become a critical issue, especially in areas developing quickly. Increased requirements regarding the Chesapeake Bay Total Maximum Daily Loads (TMDLs) and conservation plan requirements will add increased responsibilities to localities and TCCSWCD. Locality residents will benefit from these improvements in increased awareness of water quality. TCCSWCD staff assists locality staff by being proactive in interactions with residents, providing them with the best advice and assistance in the implementation of urban conservation practices. TCCSWCD staff has technical expertise and can assist localities with implementing the Virginia Stormwater Management Program (VSMP) regulations as well as Municipal Separate Storm Sewer Systems (MS4s) permit mandates and implementing Turf & Landscape Nutrient Management Plans.

14. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

15. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

16. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

17. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	n/a	n/a	n/a
Fredericksburg	0	1,700	1,650
King George	8,062	8,062	8,868
Spotsylvania	5,698	5,698	6,268
Stafford	5,351	5,351	5,886
United Way	n/a	n/a	n/a
Grants	39,398	36,808	36,808
Client Fees	n/a	n/a	n/a
Fundraising	1,431	1,125	1,350
Other	2,862	4,976	2,482
Total Program Budget for PD16	62,802	63,720	63,312

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/City Soil and Water Conservation District's (TCCSWCD) operating budget has been under severe fiscal strain for several years. TCCSWCD has absorbed significant funding cuts from multiple sources. We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities.

18. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Objectives:

1a.

1b.

Information in this area not needed

Program Goal 2:

Objectives:

2a.

2b.

PROGRAM INFORMATION

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

19. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

Information in this area not needed

Objective 1b.

Objective 2a.

Objective 2b.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

20. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Information in this area not needed

Program Goal 2:

PROGRAM INFORMATION

21. Community Impact: *(Please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.)*

Information in this area not needed

22. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** _____ **to** _____

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	325	350								
Caroline	n/a	n/a								
King George	350	400	Information in this area not needed							
Spotsylvania	300	350								
Stafford	325	375								
Other	0	0								
Total	1,300	1,475								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George	Information in this area not needed												
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 1
Environmental Education	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Environmental Education	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Kyle Haynes	Title:	District Manager
Telephone Number:	(540)656-2401		
E-Mail Address:	Kyle.haynes@tccswcd.org		

23. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Tri-County Soil and Water Conservation District (TCCSWCD) believes that a high quality environmental education should be accessible to all citizens in Fredericksburg, Stafford, Spotsylvania and King George. Our goal includes supporting educators and teachers in the area of natural resources conservation education in all grade levels, public, private and home school groups. Education is a key component to all regulatory and voluntary environmental programs. TCCSWCD staff is available to be utilized in meeting public education and outreach requirements and needs. Environmental education encompasses many areas, including adult as well as youth education. TCCSWCD is able to provide environmental education programs tailored to the Standards of Learning (SOL), educational materials, adult workshops, meetings, materials, etc. for a variety of audiences. Strong education programs lead to a better understanding and awareness of conservation by youth and adults. With understanding and increased awareness about natural resources, TCCSWCD believes long-term behavior change is possible.

24. Justification of Need: *(Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Regulations and requirements from state and local mandates continue to increase, and are often underfunded. TCCSWCD personnel can service this area of programming through direct education, workshops, publications, individual responses/site visits to homeowners, developers, and references from locality staff. Water quality is a critical issue, especially in rapidly developing areas. Residents will benefit from improvements in and increased awareness of water quality. Quality of life depends heavily on our ability to provide clean, available water, and to keep waterways clean in order to assist water based industries. Many Virginia Stormwater Management Program (VSMP) regulations requirements as well as Municipal Separate Storm Sewer Systems (MS4s) permit mandates include community outreach on storm water and pollution prevention techniques. Chesapeake Preservation Bay Act (CBPA) provisions also need to be met. Quality environmental education can serve these mandates by increasing understanding of the issues.

25. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

26. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

27. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

28. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	n/a	n/a	n/a
Fredericksburg	0	300	330
King George	4,837	4,837	5,321
Spotsylvania	3,419	3,419	3,761
Stafford	3,211	3,211	3,532
United Way	n/a	n/a	n/a
Grants	23,639	22,085	22,084
Client Fees	0	0	0
Fundraising	859	675	810
Other	1,716	2,985	1,489
Total Program Budget for PD16	37,681	37,512	37,327

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/City Soil and Water Conservation District's (TCCSWCD) operating budget has been under severe fiscal strain for several years. TCCSWCD has absorbed significant funding cuts from multiple sources. We are requesting a modest funding increase of 10% from each locality within the service area for FY 2016. These funds will be used by TCCSWCD to assist with basic operational needs, to provide partial financial support for environmental education and conservation technical assistance staff, and to ensure TCCSWCD can provide certifications to perform services requested by the localities

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

29. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Objectives:

1a.

1b.

Information in this area not needed

Program Goal 2:

Objectives:

2a.

2b.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

30. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

Information in this area not needed

Objective 1b.

Objective 2a.

Objective 2b.



Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

31. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Information in this area not needed

Program Goal 2:



Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

32. Community Impact: *(Please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.)*

Information in this area not needed

33. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*



Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** _____ **to** _____

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	850	850								
Caroline	n/a	n/a								
King George	750	800								
Spotsylvania	2,200	2400								
Stafford	700	750								
Other	0	0								
Total	4,500	4,800								

Information in this area not needed

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total													

Information in this area not needed

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why: