

Regional Funding

Fiscal Year 2023 - Partner Funding Application

Rappahannock River Basin Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	28,200.00	28,200.00	32,709.00	28,200.00	20,794.00	28,200.00	28,200.00
Benefits					0.00		0.00
Operating Expenses	121,800.00	71,800.00	83,169.00	11,800.00	916.00	1,800.00	1,800.00
Capital Expenses					0.00		0.00
Other Expenses					0.00		0.00
Total	150,000.00	100,000.00	115,878.00	40,000.00	21,710.00	30,000.00	30,000.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Fredericksburg	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
King George	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Spotsylvania	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
United Way					0.00		0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Grants	120,000.00	70,000.00	99,462.00	10,000.00	0.00	0.00	0.00
Client Fees					0.00		0.00
Fundraising					0.00		0.00
Other (Click to itemize)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total	150,000.00	100,000.00	129,462.00	40,000.00	30,000.00	30,000.00	30,000.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	13,584.00	0.00	8,290.00	0.00

Rappahannock River Basin Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Rappahannock River Basin Commission (RRBC) has been operating on essentially the same administrative funding each year since FY1999. The RRBC contract staff supports four Commission meetings and 8 to 10 Technical Committee meetings annually. Administrative costs support those meetings, communications with the Commission and Technical Committee members, member localities and key regional, state and federal agencies and the Commission website.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

No change requested

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The Commission fulfills its statutory responsibilities through the meetings of the Commission and its Technical Committee.

Capital Expenses

Please provide an overview of the capital costs for your agency.

None

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The fluctuations of contract staff time from one year to the next directly relates to grant-funded initiatives of a particular year's work program.

Please provide a description of any changes to agency benefits structure or cost.

N/A

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None anticipated

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.

N/A

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

None

Rappahannock River Basin Commission

Locality Information

Caroline County

City of Fredericksburg

King George County

Spotsylvania County

Stafford County

Rappahannock River Basin Commission

Agency Information

Agency Name Rappahannock River Basin Commission
Physical Address 406 Princess Anne St, Fredericksburg, VA, 22401, US
Mailing Address 406 Princess Anne St., Fredericksburg, VA, 22401
Agency Phone Number (540) 907-2008
Federal Tax ID # 54-0715969
Web Address <https://rappriverbasin.org>
Agency Email Address ejames7@me.com

Agency Mission Statement

“(T)o provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin’s water quality and quantity and other natural resources. Through promoting communication, coordination and education, and suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, and by individuals, that foster resource stewardship for the environmental and economic health of the Basin.”

Number of Years in Operation 23

Main Contact Eldon James, phone: (540) 907-2008, email: ejames7@me.com
Job Title Coordinator

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Agency Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

The loss of this Code of Virginia established forum for water resources policy and funding discussions between state and local policy makers.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

Research conducted to demonstrate the water quality value of conservation of existing forest led to the Chesapeake Bay program adding BMPs to version 6 of the Chesapeake Bay model. The BMPs acknowledge Bay clean up credit for: 1) Forest conservation, 2) Ag conservation and 3) Growth management.

Example 2

Proposed and successfully advocated for legislation 2019 General Assembly that authorizes local IDA/EDAs to facilitate and support landowner access to carbon markets through aggregation of landowners to reach a size that attracts the investment of private capital.

Example 3 (Optional)

Proposed and successfully advocated for legislation in the 2018 General Assembly that authorizes any locality within the Chesapeake Bay watershed to adopt an ordinance providing for the planting and replacement of trees during the development process. Previously, only a locality with a population density of 75 persons per square mile may adopt such an ordinance.

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Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Rappahannock River Basin Commission

Is this a new program? No

Program Contact

Name Eldon James

Title Coordinator

Email ejames7@me.com

Phone (540) 907-2008

Program Purpose / Description

Provide an overview of this program

The Rappahannock River Basin Commission was created jointly by the General Assembly of Virginia and the Counties and the City of the basin. Local resolutions were passed in 1998 to express support for and participation in the Commission. The Mission and Purpose of the Commission is spelled out in Section 62.1-69.27 of the Code of Virginia: The Commission's purposes and mission shall be to provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. Through promoting communication, coordination and education, and by suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, and by individuals, that foster resource stewardship for the environmental and economic health of the Basin. The Commission's Chair is Supervisor Jason Bellows of Lancaster County, the Vice-Chair is Senator Emmett Hanger of the 24th Senate District.

Client Fees

Please describe the fees clients must pay for the services by this program.

None

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.

In FY23 the Commission will continue its focus on efforts to identify ways to cost-effectively meet the Ches-Bay TMDL obligations including recognition for conservation of existing forest cover and enhancing private sector investment in water quality improvement. Over the past several years we have identified governmental policies that enhance the private sector's interest in investing in water quality efforts. We plan to focus on continued implementation of local and state policy recommendations that were identified as part of Phase III of the Healthy Watershed Forest effort cosponsored by the RRBC and VDOF.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The citizen's of the localities of the Rappahannock basin.

If your program has specific entry or application criteria, please describe it here.

N/A

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Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

N/A

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

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Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	29,217.00	28,200.00	32,709.00	28,200.00	20,794.00	28,200.00	28,200.00
Benefits					0.00		0.00
Operating Expenses	115,175.00	71,800.00	83,169.00	11,800.00	916.00	1,800.00	1,800.00
Capital Expenses					0.00		0.00
Total	144,392.00	100,000.00	115,878.00	40,000.00	21,710.00	30,000.00	30,000.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Fredericksburg	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
King George	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Spotsylvania	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Stafford	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
United Way					0.00		0.00
Grants	116,388.00	70,000.00	99,462.00	10,000.00	0.00		0.00
Client Fees					0.00		0.00
Fundraising					0.00		0.00
Other (Click to itemize)	25,311.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Commonwealth of Virginia			15,000.0 0	15,000.0 0	15,000.0 0	15,000.0 0	15,000.0 0
Other Member Localities			10,000.0 0	10,000.0 0	10,000.0 0	10,000.0 0	10,000.0 0
Interest Earned							
Commonwealth of Virginia	15,000.0 0	15,000.0 0					
Other Member Localities	10,000.0 0	10,000.0 0					
Interest Earned	311.00						
Total	146,699. 00	100,000. 00	129,462. 00	40,000.0 0	30,000.0 0	30,000.0 0	30,000.0 0

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	2,307.00	0.00	13,584.00	0.00	8,290.00	0.00

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Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

The Healthy Watershed Forest (HWF) project that began in 2015 has been a collaborative effort of the RRBC, the Virginia Department of Forestry, Virginia DEQ, GWRC, Virginia Water Resources Center, the Nature Conservancy, the Center for watershed Protection, the Chesapeake Bay Commission, Pennsylvania Departments of Conservation and Natural Resources and Environmental Protection, the Berkley Group, Working Lands Limited Partners and ACRE Investment Management. Phase I: Build economic case for crediting land conservation in the TMDL. Phase II: VA/PA partnership - Worked with localities to identify policy tools and incentives. Phase III: Implement tools in the field and develop large-scale county level transferable public/private financing modes. Post Phase III: stand up an example private-public partnership in the upper basin - this was delayed due to COVID-19 but is anticipated to resume in the current FY and continue into FY23.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Phase I modeled millions in savings through offsetting BMP installation. Phase II identified land use "toolbox" strategies to capture savings through land use policies, spending/tax policies, land acquisition/land protection practices. Phase III created policy and financial infrastructure needed to facilitate forest and agricultural land conservation/retention on a landscape scale, long-term, sustainable basis. Phase III, Task 1: Implemented Phase II recommendations in Orange and Essex Pilot Communities. Task Two: Developed model and pilot long-term funding mechanisms supported by the private sector that can be scaled up and implemented on a landscape scale. Task Three: Coordinated with other CBP workgroups and GITs to integrate findings/deliverables with those of other initiatives to institutionalize changes and actions. Post Phase III: establish the initial county-private sector partnership in the basin - delayed due to COVID-19 but anticipated to resume in the current FY and FY23.

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Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	1	1	1	1	1	1	1
Caroline County	1	1	1	1	1	1	1
King George County	1	1	1	1	1	1	1
Spotsylvania County	1	1	1	1	1	1	1
Stafford County	1	1	1	1	1	1	1
Other Localities	11	11	11	11	11	11	11
Total	16	16	16	16	16	16	16

[View Diagram](#) Goals and Objectives

Goals

Goal:

Make recommendations to the General Assembly, state agencies and local governing bodies regarding issues concerning the Rappahannock River.

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
Strongly encourage the Governor and the General Assembly to properly fund the implementation of the Rappahannock elements of the Chesapeake Bay TMDL and Watershed Implementation Plan and the Commonwealth's water supply planning efforts (including local technical assistance). (Clients Served = the 16 members)	Total # Clients Served	16	16	16	16			16
	Total # Clients Achieved/Successful	16	16	16	16			16
	% Achieved / Successful	100	100	100	100	0	0	100
Work with VDEM, localities of the middle and upper basin and relevant stakeholders to assist with the continued implementation of the rain and	Total # Clients Served	16	16	16	16			16
	Total # Clients Achieved/Successful	16	16	16	16			16
	% Achieved / Successful	100	100	100	100	0	0	100

**stream gauges project.
(Clients Served = the 16 members)**

Work with the Virginia Department of Forestry and other partners to continue investigating local land use and other authority that can be used or enhanced to incentivize forest cover as a cost-effective Chesapeake Bay TMDL strategy. (Clients Served = the 16 members)	Total # Clients Served	16	16	16	16			16
	Total # Clients Achieved/Successful	16	16	16	16			16
	% Achieved / Successful	100	100	100	100	0	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

The commission serves all citizens of the 15 member localities, including the City of Fredericksburg and the 4 counties of PD16. (Members include 14 counties, 1 city and the Commonwealth of Virginia represented by members of the General Assembly.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Changes are reflected in the adopted annual work program.

If you are restating the goals or objectives for the prior calendar year, please include those here

The commission operates under an annual work program that is adopted by the Commission. The Commission receives and approves a work program report at each quarterly meeting.

Goal:

1. Hold quarterly meetings of the Commission. Tentative schedule for meetings: September and December, 2021 and March and June, 2022

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
Meetings will focus primarily on: 1) The impact on the basin of the implementation of the Chesapeake Bay TMDL Watershed Implementation Plan, Phase III. 2) Progress reports and feedback on implementing the Healthy Watershed Forest TMDL Phase III. 3) Seek opportunities to promote the findings of the HWF/TMDL effort; begin implementing highest priority recommendations. 4) Review of projected water supply needs and develop recommendations as appropriate. (Clients Served = the 16 members)	Total # Clients Served	16	16	16	16			16
	Total # Clients Achieved/Successful	16	16	16	16			16
	% Achieved / Successful	100	100	100	100	0	0	100
Meetings will focus primarily	Total # Clients Served	16	16	16	16			16

on:	Total # Clients	16	16	16	16			16
1) The impact on the basin of the implementation of the Chesapeake Bay TMDL Watershed Implementation Plan, Phase III.	Achieved/Successful							
2) Progress reports and feedback on implementing the Healthy Watershed Forest TMDL Phase III.	% Achieved / Successful	100	100	100	100	0	0	100
3) Seek opportunities to promote the findings of the HWF/TMDL effort; begin implementing highest priority recommendations.								
4) Review of projected water supply needs and develop recommendations as appropriate. (Clients Served = the 16 members)								

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

The commission operates under an annual work program that is adopted by the Commission. The Commission receives and approves a work program report at each quarterly meeting.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Changes are reflected in the adopted annual work program.

If you are restating the goals or objectives for the prior calendar year, please include those here

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