

Regional Funding

Fiscal Year 2020 - Intergovernmental Funding Application

Tri-County/ City Soil & Water Conservation District

Agency Information

General Information

Agency Name Tri-County/ City Soil & Water Conservation District
Physical Address 4811 Carr Drive, Fredericksburg, VA, 22408, U.S.A.
Mailing Address 4811 Carr Drive, Fredericksburg, VA 22408, U.S.A
Agency Phone Number (540) 656-2401
Federal Tax ID # 54-0856925
Web Address <http://tccswcd.org>
Agency Email Address tricountycity@tccswcd.org

Agency Mission Statement

To provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.

Number of Years in Operation 74

Main Contact

Main Contact Marta Perry, phone: (540) 656-2401, email: mariya.hudick@tccswcd.org
Job Title District Manager

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Tri-County/ City Soil & Water Conservation District

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Tri-County/City Soil and Water Conservation District (TCCSWCD or TCC) makes every practical effort to minimize administrative costs. The majority of TCCSWCD administrative costs are associated with maintaining our office space and its supplies and with record- and bookkeeping for the organization.

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

TCCSWCD does not need to use locality funds for administrative costs. We are able to pay our administrative costs with funding from the Virginia Department of Conservation and Recreation (DCR).

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

TCCSWCD does not need to use locality funds for administrative costs. We are able to pay our administrative costs with funding from the Virginia Department of Conservation and Recreation (DCR).

Capital Expenses

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

TCCSWCD does not currently have capital expenses.

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

TCCSWCD does not currently have capital expenses.

Salary & Benefit Expenses

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

Increases to the FY20 budget are largely to TCCSWCD's payroll costs because we will be fully staffed with four full-time employees for the full 12 months of the year. This , which was not the case in FY19 last year due to staff needs resulting in a reduced payroll.

Because mMuch of TCCSWCD's services are free expert technical assistance and consultation with residents, farmers, and local government staff. ,Therefore investment in training and maintaining our staff is critical. This year TCCSWCD is also offering expanded funding for staff trainingdevelopment. This budget also includes the provision for raises and/or bonuses to staff in an effort to keep up with inflation and the area's cost of living and to retain our highly qualified staff in the face of competing with the higher salaries available in the two nearby urban centers of Washington, DC and Richmond.

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

There has not been any change to the type or structure of benefits TCCSWCD provides. Increases in benefit costs are due to potential premium increases.

Budget Issues

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

TCCSWCD receives a portion of its annual funding from the VA Department of Conservation and Recreation (DCR) for administration costs and local agricultural conservation. However, this funding is subject to annual allocations determined by the General Assembly and can vary significantly from year to year.

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.

There is ongoing variability and unpredictability in the level of funding SWCDs will receive from DCR each year.

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

All localities within the Chesapeake Bay watershed are required by the state to have Soil & Water Quality Conservation Assessments conducted on all their agricultural land, and the Department of Environmental Quality (DEQ) has begun reviewing our area's localities for compliance with this requirement. This is a service the District's staff is uniquely trained and qualified by the Commonwealth to provide. The District is at-the-ready to work with each locality to define a scope of work and provide this service.

Tri-County/ City Soil & Water Conservation District

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	175,793.00	175,380.00	175,177.00	171,620.00	184,920.00
Benefits	41,746.00	46,843.00	46,868.00	49,385.00	48,979.00
Operating Expenses	53,608.00	48,077.00	47,651.00	48,677.00	62,121.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
Total	271,147.00	270,300.00	269,696.00	269,682.00	296,020.00

Revenues

Please include revenue associated with your entire organization. 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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg	2,000.00	2,000.00	2,000.00	5,000.00	10,000.00
King George	39,019.00	39,019.00	46,823.00	51,505.00	53,050.00
Spotsylvania	26,571.00	32,150.00	31,830.00	35,013.00	41,306.00
Stafford	21,404.00	21,404.00	21,404.00	25,685.00	41,306.00
United Way	0.00	0.00	0.00	0.00	
Grants	174,043.00	171,752.00	171,734.00	147,533.00	147,583.00
Client Fees	0.00	0.00	0.00		
Fundraising	5,138.00	3,975.00	4,315.00	3,975.00	2,400.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	375.00
Total	268,175.00	270,300.00	278,106.00	268,711.00	296,020.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-2,972.00	0.00	8,410.00	-971.00	0.00

Tri-County/ City Soil & Water Conservation District

Locality Information

Locality Notes

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

Caroline County

Caroline County does not fall within the TCCSWCD service area. It is served by the Hanover-Caroline Soil and Water Conservation District.

City of Fredericksburg

Since 1984, TCCSWCD has proudly provided the City and its residents with financial assistance and free technical consultations for on-the-ground conservation practices as well as environmental education. We assist the City in making quantifiable nonpoint source pollution reductions in nutrients and sediment. TCCSWCD offers free technical assistance to residents and County staff, including problem-solving around flooding and erosion issues. The new VA Conservation Assistance Program (VCAP) enables TCCSWCD to provide financial assistance for installing best management practices to reduce stormwater pollution runoff. TCCSWCD provides a range of environmental education programs, including with the hands-on, outdoor learning experience for 7th graders at Alum Springs Park, Community Day at the Farmers Market and Earth Day at Old Mill Park, and workshops with Parks and Recreation. TCCSWCD continues its partnership with the City to meet its MS4 permit and Chesapeake Bay requirements.

King George County

King George County has been a valued partner since its founding in 1944. In addition to providing free expert consultation to farmers and residents for conservation practices and grant funding from the VA Agricultural Best Management Practices Cost-Share Program (VACS) and the VA Conservation Assistance Program (VCAP), TCCSWCD is an active County partner on a range of special projects. TCCSWCD nominated Cedell Brooks, Jr. Park which was selected for a grant to install a native plant demonstration garden. TCCSWCD remains actively involved addressing ongoing water quality issues at Fairview Beach. Besides regular in-class presentations and supporting the King George 4-H Envirothon Team, TCCSWCD also organizes an annual hands-on, outdoor watershed learning day for County 6th graders at a local farm. TCCSWCD has just formed an Environmental Education Partnership with County schools, State Parks, 4-H, Department of Forestry, and Friends of the Rappahannock among others.

Spotsylvania County

Spotsylvania County has been a valued partner to the District since its founding in 1944. TCCSWCD staff work diligently providing Spotsylvania farmers and residents with free technical assistance and funding for conservation through the VA Agricultural Best Management Practices Cost-Share Program (VACS) and VA Conservation Assistance Program (VCAP). Across the District Spotsylvania farmers continue to install the most conservation practices and are our largest recipient of cost-share funding. Spotsylvania continues its strong partnership with TCCSWCD on environmental education. TCCSWCD is proud to have been able to showcase to the award-winning Spotsylvania Environmental Education Development (SEED) mobile trailer at this year's Annual Meeting of conservation districts from eleven neighbor states. TCCSWCD staff continues to work with the schools' Environmental Literacy Team and recently presented 13 days of hands-on watershed learning for 1800 Spotsylvania 4th graders at Oakley Farm.

Stafford County

Stafford County has been a valued partner to the District since its founding in 1944. As the County has evolved from its rural roots, so has the District. We continue to offer free expert technical assistance as well as financial assistance to Stafford farmers through the VA Agricultural Best Management Practices Cost-Share Program (VACS). TCCSWCD also provides free on-site consultation to residents and organizations on stormwater issues, assists the County with outreach on these issues, and provides grants through the VA Conservation Assistance Program (VCAP). TCCSWCD recently assisted County staff with its compliance review by DEQ and negotiated an updated MOU with the Board of Supervisors. TCCSWCD was able to continue citizen science water monitoring for Claiborne Run this past year, make frequent classroom presentations, and support the high school Envirothon competition. The winner of TCCSWCD's L. Gordon Linkous Scholarship this year was Stafford student, Felicity deToll.

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	103,718.00	103,474.00	105,106.00	102,972.00	110,952.00
Benefits	24,630.00	27,637.00	28,121.00	29,631.00	29,387.00
Operating Expenses	31,629.00	28,366.00	28,591.00	29,206.00	37,273.00
Capital Expenses	0.00	0.00	0.00	0.00	
Total	159,977.00	159,477.00	161,818.00	161,809.00	177,612.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	1,180.00	1,180.00	1,200.00	3,000.00	6,000.00
King George	23,021.00	23,021.00	28,094.00	30,903.00	31,830.00
Spotsylvania	15,677.00	18,969.00	19,098.00	21,008.00	24,784.00
Stafford	12,628.00	12,628.00	12,842.00	15,411.00	24,784.00
United Way	0.00	0.00	0.00	0.00	
Grants	102,685.00	101,334.00	103,040.00	88,520.00	88,550.00
Client Fees	0.00	0.00		0.00	
Fundraising	3,031.00	2,345.00	2,589.00	2,385.00	1,440.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	225.00
Total	158,222.00	159,477.00	166,863.00	161,227.00	177,613.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-1,755.00	0.00	5,045.00	-582.00	1.00

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Overview

General Information

Program Name Agricultural BMP/ Cost Share
Is this a new program? No

Program Contact

Name Etta Lucas
Title Conservation Specialist
Email etta.lucas@tccswcd.org
Phone (540) 656-2401

Program Purpose / Description

Provide an overview of this program

TCCSWCD provides free expert technical assistance to farmers across the District on a range of conservation issues. We administer the VA Agricultural Best Management Practices Cost-Share Program (VACS) funded by the VA Department of Conservation and Recreation. This provides technical and financial assistance to help farmers afford to install sometimes costly conservation best management practices (BMPs) on their land to help address water quality issues. Each BMP in the program has been researched and proven effective at improving or protecting water quality. There is high demand each year for this financial assistance, so TCCSWCD uses a blind-ranking system to identify the most cost-effective BMP projects that meet local water quality goals and protect at-risk soils. TCCSWCD also coordinates with USDA's Farm Service Agency (FSA) and Natural Resources Conservation Service (NRCS) to secure additional funding for farmers whenever possible.

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.

Our area has a rich network of waterways that provide valuable economic, recreational, and cultural benefits to residents and visitors. Keeping those waters clean is fundamental to being able to enjoy those benefits. The TCCSWCD area includes 81,700+ acres of land in agricultural use. Every agricultural conservation project we support helps eliminate nitrogen, phosphorus, and/or sediment pollution flowing to local rivers or seeping into groundwater. Local rivers, streams, and groundwater are key sources of clean drinking water, and the cost to localities to remove those pollutants at the water treatment plant once they are in the river is far greater than keeping the pollutants out in the first place. These projects help keep the cost of providing clean drinking water low, make it easier for localities to comply with the Chesapeake Bay Preservation Act, and allow our waters to provide the many other benefits local residents value.

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

This is not a new program. This program provides tremendous benefits within each locality and across the region.

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Budget Narrative

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

TCCSWCD's services rely heavily on personnel to provide free expert technical assistance and consultation with residents, farmers, and local government staff.

Increases to the FY20 budget are largely to TCCSWCD's payroll costs. There are three reasons.

First, we will be staffed with four full-time employees for the 12 months of the year, which was not the case in FY19 resulting in a reduced payroll.

Second, investment in training and maintaining our staff is critical to our effectiveness. This year TCCSWCD is offering expanded funding for staff development. This budget also includes the provision for raises and/or bonuses to staff in an effort to keep up with inflation and the area's cost of living and so retain our highly qualified staff in the face of competing with the higher salaries available in the two nearby urban centers of Washington, DC and Richmond.

Third, we budgeted for potential increases in the cost of benefits.

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

Staff retention is at risk. High levels of staff turnover are very costly and time-consuming for any organization, reduce productivity, and hinder growth.

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

As mentioned above:

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Fiscal Year 2020 - Intergovernmental Funding Application

Tri-County/ City Soil & Water Conservation District

Agency Information

General Information

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Number of Years in Operation 74

Main Contact

Main Contact Marta Perry, phone: (540) 656-2401, email: mariya.hudick@tccswcd.org
Job Title District Manager

Localities Served

Please select any/all localities your agency serves.

Caroline
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King George
Spotsylvania
Stafford

Tri-County/ City Soil & Water Conservation District

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Capital Expenses

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

TCCSWCD does not currently have capital expenses.

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Salary & Benefit Expenses

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Budget Issues

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

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

All localities within the Chesapeake Bay watershed are required by the state to have Soil & Water Quality Conservation Assessments conducted on all their agricultural land, and the Department of Environmental Quality (DEQ) has begun reviewing our area's localities for compliance with this requirement. This is a service the District's staff is uniquely trained and qualified by the Commonwealth to provide. The District is at-the-ready to work with each locality to define a scope of work and provide this service.

Tri-County/ City Soil & Water Conservation District

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	175,793.00	175,380.00	175,177.00	171,620.00	184,920.00
Benefits	41,746.00	46,843.00	46,868.00	49,385.00	48,979.00
Operating Expenses	53,608.00	48,077.00	47,651.00	48,677.00	62,121.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
Total	271,147.00	270,300.00	269,696.00	269,682.00	296,020.00

Revenues

Please include revenue associated with your entire organization. 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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg	2,000.00	2,000.00	2,000.00	5,000.00	10,000.00
King George	39,019.00	39,019.00	46,823.00	51,505.00	53,050.00
Spotsylvania	26,571.00	32,150.00	31,830.00	35,013.00	41,306.00
Stafford	21,404.00	21,404.00	21,404.00	25,685.00	41,306.00
United Way	0.00	0.00	0.00	0.00	
Grants	174,043.00	171,752.00	171,734.00	147,533.00	147,583.00
Client Fees	0.00	0.00	0.00		
Fundraising	5,138.00	3,975.00	4,315.00	3,975.00	2,400.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	375.00
Total	268,175.00	270,300.00	278,106.00	268,711.00	296,020.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-2,972.00	0.00	8,410.00	-971.00	0.00

Tri-County/ City Soil & Water Conservation District

Locality Information

Locality Notes

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

Caroline County

Caroline County does not fall within the TCCSWCD service area. It is served by the Hanover-Caroline Soil and Water Conservation District.

City of Fredericksburg

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King George County

King George County has been a valued partner since its founding in 1944. In addition to providing free expert consultation to farmers and residents for conservation practices and grant funding from the VA Agricultural Best Management Practices Cost-Share Program (VACS) and the VA Conservation Assistance Program (VCAP), TCCSWCD is an active County partner on a range of special projects. TCCSWCD nominated Cedell Brooks, Jr. Park which was selected for a grant to install a native plant demonstration garden. TCCSWCD remains actively involved addressing ongoing water quality issues at Fairview Beach. Besides regular in-class presentations and supporting the King George 4-H Envirothon Team, TCCSWCD also organizes an annual hands-on, outdoor watershed learning day for County 6th graders at a local farm. TCCSWCD has just formed an Environmental Education Partnership with County schools, State Parks, 4-H, Department of Forestry, and Friends of the Rappahannock among others.

Spotsylvania County

Spotsylvania County has been a valued partner to the District since its founding in 1944. TCCSWCD staff work diligently providing Spotsylvania farmers and residents with free technical assistance and funding for conservation through the VA Agricultural Best Management Practices Cost-Share Program (VACS) and VA Conservation Assistance Program (VCAP). Across the District Spotsylvania farmers continue to install the most conservation practices and are our largest recipient of cost-share funding. Spotsylvania continues its strong partnership with TCCSWCD on environmental education. TCCSWCD is proud to have been able to showcase to the award-winning Spotsylvania Environmental Education Development (SEED) mobile trailer at this year's Annual Meeting of conservation districts from eleven neighbor states. TCCSWCD staff continues to work with the schools' Environmental Literacy Team and recently presented 13 days of hands-on watershed learning for 1800 Spotsylvania 4th graders at Oakley Farm.

Stafford County

Stafford County has been a valued partner to the District since its founding in 1944. As the County has evolved from its rural roots, so has the District. We continue to offer free expert technical assistance as well as financial assistance to Stafford farmers through the VA Agricultural Best Management Practices Cost-Share Program (VACS). TCCSWCD also provides free on-site consultation to residents and organizations on stormwater issues, assists the County with outreach on these issues, and provides grants through the VA Conservation Assistance Program (VCAP). TCCSWCD recently assisted County staff with its compliance review by DEQ and negotiated an updated MOU with the Board of Supervisors. TCCSWCD was able to continue citizen science water monitoring for Claiborne Run this past year, make frequent classroom presentations, and support the high school Envirothon competition. The winner of TCCSWCD's L. Gordon Linkous Scholarship this year was Stafford student, Felicity deToll.

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	26,369.00	26,307.00	26,277.00	25,743.00	27,738.00
Benefits	6,262.00	7,026.00	7,030.00	7,408.00	7,347.00
Operating Expenses	8,041.00	7,212.00	7,148.00	7,302.00	9,318.00
Capital Expenses	0.00	0.00	0.00	0.00	
Total	40,672.00	40,545.00	40,455.00	40,453.00	44,403.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	300.00	300.00	300.00	750.00	1,500.00
King George	5,853.00	5,853.00	7,023.00	7,726.00	7,958.00
Spotsylvania	3,986.00	4,823.00	4,775.00	5,252.00	6,196.00
Stafford	3,211.00	3,211.00	3,211.00	3,853.00	6,196.00
United Way	0.00	0.00	0.00	0.00	
Grants	26,106.00	25,763.00	25,760.00	22,130.00	22,137.00
Client Fees	0.00	0.00	0.00	0.00	
Fundraising	771.00	595.00	647.00	596.00	360.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	56.00
Total	40,227.00	40,545.00	41,716.00	40,307.00	44,403.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-445.00	0.00	1,261.00	-146.00	0.00

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Overview

General Information

Program Name Environmental Education

Is this a new program? No

Program Contact

Name Mariya Hudick

Title Education Coordinator

Email mariya.hudick@tccswcd.org

Phone (540) 656-2401

Program Purpose / Description

Provide an overview of this program

TCC provides high-quality environmental education and outreach to citizens of all ages free of charge. We reach more than 4,000 citizens annually, including 3,000+ youth. Staff present lessons and workshops for K-12 students and undergraduates as well community groups and the general public. TCC works with numerous partners: local teachers & schools, Girl & Boy Scout troops, non-profits, 4-H programs, Parks & Recreation Departments, VA agencies, Master Naturalist programs, and Germanna Community College and University of Mary Washington. Most recently, TCC has begun organizing Environmental Literacy Teams in each locality, bringing together organizations and others with a stake in environmental education to share resources and collaborate on programs.

TCC sells low-cost bare-root seedlings and rain barrels and uses any profits for education programs. TCC provides a lending library of educational materials and works with teachers and schools to bring environmental education into their curricula. We create interactive outdoor learning experiences supported by in-class instruction for K-12 students. We offer teacher training in the National Association of Science Teacher-recommended Project WET curriculum. We support high schools preparing for Envirothon, a team-based competition of natural resource knowledge. TCC also sends two students to a weeklong Youth Conservation Camp for free each year and offers a college scholarship for study of natural resources conservation.

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.

Strong environmental education programs make strong schools – and strong communities. There are over 315,000 residents in TCCSWCD's four localities, including 60,000 students in public schools. Environmental education benefits students by improving academic achievement, addressing state Standards of Learning (SOLs), and supporting STEM learning, all of which are important to students'

future success and a thriving community. It also helps improve health by encouraging outdoor activity, which is known to help address obesity, attention-deficit disorder, and depression. Across all ages, environmental education supports the critical thinking and skills needed for sound decision-making and leadership on issues both environmental and not.

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

Our newest initiative is forming partnerships in each locality of organizations and individuals with a stake in environmental education to collaborate on programs and share resources. We anticipate that bringing these efforts together will multiply the impact of the valuable work these organizations are doing compared to simply working individually.

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Budget Narrative

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

TCCSWCD's services rely heavily on personnel to provide free expert technical assistance and consultation with residents, farmers, and local government staff.

Increases to the FY20 budget are largely to TCCSWCD's payroll costs. There are three reasons.

First, we will be staffed with four full-time employees for the 12 months of the year, which was not the case in FY19 resulting in a reduced payroll.

Second, investment in training and maintaining our staff is critical to our effectiveness. This year TCCSWCD is offering expanded funding for staff development. This budget also includes the provision for raises and/or bonuses to staff in an effort to keep up with inflation and the area's cost of living and so retain our highly qualified staff in the face of competing with the higher salaries available in the two nearby urban centers of Washington, DC and Richmond.

Third, we budgeted for potential increases in the cost of benefits.

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

Staff retention is at risk. High levels of staff turnover are very costly and time-consuming for any organization, reduce productivity, and hinder growth.

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

As mentioned above:

TCCSWCD's services rely heavily on personnel to provide free expert technical assistance and consultation with residents, farmers, and local government staff.

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Third, we budgeted for potential increases in the cost of benefits.

Regional Funding

Fiscal Year 2020 - Intergovernmental Funding Application

Tri-County/ City Soil & Water Conservation District

Agency Information

General Information

Agency Name Tri-County/ City Soil & Water Conservation District
Physical Address 4811 Carr Drive, Fredericksburg, VA, 22408, U.S.A.
Mailing Address 4811 Carr Drive, Fredericksburg, VA 22408, U.S.A
Agency Phone Number (540) 656-2401
Federal Tax ID # 54-0856925
Web Address <http://tccswcd.org>
Agency Email Address tricountycity@tccswcd.org

Agency Mission Statement

To provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.

Number of Years in Operation 74

Main Contact

Main Contact Marta Perry, phone: (540) 656-2401, email: mariya.hudick@tccswcd.org
Job Title District Manager

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Tri-County/ City Soil & Water Conservation District

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Tri-County/City Soil and Water Conservation District (TCCSWCD or TCC) makes every practical effort to minimize administrative costs. The majority of TCCSWCD administrative costs are associated with maintaining our office space and its supplies and with record- and bookkeeping for the organization.

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

TCCSWCD does not need to use locality funds for administrative costs. We are able to pay our administrative costs with funding from the Virginia Department of Conservation and Recreation (DCR).

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

TCCSWCD does not need to use locality funds for administrative costs. We are able to pay our administrative costs with funding from the Virginia Department of Conservation and Recreation (DCR).

Capital Expenses

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

TCCSWCD does not currently have capital expenses.

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

TCCSWCD does not currently have capital expenses.

Salary & Benefit Expenses

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

Increases to the FY20 budget are largely to TCCSWCD's payroll costs because we will be fully staffed with four full-time employees for the full 12 months of the year. This , which was not the case in FY19 last year due to staff needs resulting in a reduced payroll.

Because mMuch of TCCSWCD's services are free expert technical assistance and consultation with residents, farmers, and local government staff. ,Therefore investment in training and maintaining our staff is critical. This year TCCSWCD is also offering expanded funding for staff trainingdevelopment. This budget also includes the provision for raises and/or bonuses to staff in an effort to keep up with inflation and the area's cost of living and to retain our highly qualified staff in the face of competing with the higher salaries available in the two nearby urban centers of Washington, DC and Richmond.

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

There has not been any change to the type or structure of benefits TCCSWCD provides. Increases in benefit costs are due to potential premium increases.

Budget Issues

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

TCCSWCD receives a portion of its annual funding from the VA Department of Conservation and Recreation (DCR) for administration costs and local agricultural conservation. However, this funding is subject to annual allocations determined by the General Assembly and can vary significantly from year to year.

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.

There is ongoing variability and unpredictability in the level of funding SWCDs will receive from DCR each year.

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

All localities within the Chesapeake Bay watershed are required by the state to have Soil & Water Quality Conservation Assessments conducted on all their agricultural land, and the Department of Environmental Quality (DEQ) has begun reviewing our area's localities for compliance with this requirement. This is a service the District's staff is uniquely trained and qualified by the Commonwealth to provide. The District is at-the-ready to work with each locality to define a scope of work and provide this service.

Tri-County/ City Soil & Water Conservation District

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	175,793.00	175,380.00	175,177.00	171,620.00	184,920.00
Benefits	41,746.00	46,843.00	46,868.00	49,385.00	48,979.00
Operating Expenses	53,608.00	48,077.00	47,651.00	48,677.00	62,121.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
Total	271,147.00	270,300.00	269,696.00	269,682.00	296,020.00

Revenues

Please include revenue associated with your entire organization. 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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg	2,000.00	2,000.00	2,000.00	5,000.00	10,000.00
King George	39,019.00	39,019.00	46,823.00	51,505.00	53,050.00
Spotsylvania	26,571.00	32,150.00	31,830.00	35,013.00	41,306.00
Stafford	21,404.00	21,404.00	21,404.00	25,685.00	41,306.00
United Way	0.00	0.00	0.00	0.00	
Grants	174,043.00	171,752.00	171,734.00	147,533.00	147,583.00
Client Fees	0.00	0.00	0.00		
Fundraising	5,138.00	3,975.00	4,315.00	3,975.00	2,400.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	375.00
Total	268,175.00	270,300.00	278,106.00	268,711.00	296,020.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-2,972.00	0.00	8,410.00	-971.00	0.00

Tri-County/ City Soil & Water Conservation District

Locality Information

Locality Notes

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

Caroline County

Caroline County does not fall within the TCCSWCD service area. It is served by the Hanover-Caroline Soil and Water Conservation District.

City of Fredericksburg

Since 1984, TCCSWCD has proudly provided the City and its residents with financial assistance and free technical consultations for on-the-ground conservation practices as well as environmental education. We assist the City in making quantifiable nonpoint source pollution reductions in nutrients and sediment. TCCSWCD offers free technical assistance to residents and County staff, including problem-solving around flooding and erosion issues. The new VA Conservation Assistance Program (VCAP) enables TCCSWCD to provide financial assistance for installing best management practices to reduce stormwater pollution runoff. TCCSWCD provides a range of environmental education programs, including with the hands-on, outdoor learning experience for 7th graders at Alum Springs Park, Community Day at the Farmers Market and Earth Day at Old Mill Park, and workshops with Parks and Recreation. TCCSWCD continues its partnership with the City to meet its MS4 permit and Chesapeake Bay requirements.

King George County

King George County has been a valued partner since its founding in 1944. In addition to providing free expert consultation to farmers and residents for conservation practices and grant funding from the VA Agricultural Best Management Practices Cost-Share Program (VACS) and the VA Conservation Assistance Program (VCAP), TCCSWCD is an active County partner on a range of special projects. TCCSWCD nominated Cedell Brooks, Jr. Park which was selected for a grant to install a native plant demonstration garden. TCCSWCD remains actively involved addressing ongoing water quality issues at Fairview Beach. Besides regular in-class presentations and supporting the King George 4-H Envirothon Team, TCCSWCD also organizes an annual hands-on, outdoor watershed learning day for County 6th graders at a local farm. TCCSWCD has just formed an Environmental Education Partnership with County schools, State Parks, 4-H, Department of Forestry, and Friends of the Rappahannock among others.

Spotsylvania County

Spotsylvania County has been a valued partner to the District since its founding in 1944. TCCSWCD staff work diligently providing Spotsylvania farmers and residents with free technical assistance and funding for conservation through the VA Agricultural Best Management Practices Cost-Share Program (VACS) and VA Conservation Assistance Program (VCAP). Across the District Spotsylvania farmers continue to install the most conservation practices and are our largest recipient of cost-share funding. Spotsylvania continues its strong partnership with TCCSWCD on environmental education. TCCSWCD is proud to have been able to showcase to the award-winning Spotsylvania Environmental Education Development (SEED) mobile trailer at this year's Annual Meeting of conservation districts from eleven neighbor states. TCCSWCD staff continues to work with the schools' Environmental Literacy Team and recently presented 13 days of hands-on watershed learning for 1800 Spotsylvania 4th graders at Oakley Farm.

Stafford County

Stafford County has been a valued partner to the District since its founding in 1944. As the County has evolved from its rural roots, so has the District. We continue to offer free expert technical assistance as well as financial assistance to Stafford farmers through the VA Agricultural Best Management Practices Cost-Share Program (VACS). TCCSWCD also provides free on-site consultation to residents and organizations on stormwater issues, assists the County with outreach on these issues, and provides grants through the VA Conservation Assistance Program (VCAP). TCCSWCD recently assisted County staff with its compliance review by DEQ and negotiated an updated MOU with the Board of Supervisors. TCCSWCD was able to continue citizen science water monitoring for Claiborne Run this past year, make frequent classroom presentations, and support the high school Envirothon competition. The winner of TCCSWCD's L. Gordon Linkous Scholarship this year was Stafford student, Felicity deToll.

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	43,948.00	43,845.00	43,794.00	42,905.00	27,276.00
Benefits	10,437.00	11,711.00	11,717.00	12,346.00	7,224.00
Operating Expenses	13,402.00	12,019.00	11,913.00	12,169.00	9,163.00
Capital Expenses	0.00	0.00	0.00	0.00	
Total	67,787.00	67,575.00	67,424.00	67,420.00	43,663.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	500.00	500.00	500.00	1,250.00	1,475.00
King George	9,755.00	9,755.00	11,706.00	12,876.00	7,825.00
Spotsylvania	6,643.00	8,038.00	7,958.00	8,753.00	6,093.00
Stafford	5,351.00	5,351.00	5,351.00	6,421.00	6,093.00
United Way	0.00	0.00	0.00	0.00	
Grants	43,511.00	42,938.00	42,934.00	36,883.00	21,768.00
Client Fees	0.00	0.00		0.00	
Fundraising	1,285.00	993.00	1,079.00	994.00	354.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	55.00
Total	67,045.00	67,575.00	69,528.00	67,177.00	43,663.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-742.00	0.00	2,104.00	-243.00	0.00

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Overview

General Information

Program Name Community Conservation
Is this a new program? No

Program Contact

Name Marta Perry
Title District Manager
Email marta.perry@tccswcd.org
Phone (540) 656-2401

Program Purpose / Description

Provide an overview of this program

TCCSWCD provides free technical assistance on conservation issues, including problem-solving regarding erosion and flooding issues and installation of conservation best management practices for stormwater. Through the new Virginia Conservation Assistance Program (VCAP) available through conservation districts, TCCSWCD is also now able to offer financial assistance for installation of 13 different conservation best management practices on already developed property. This program is designed to help fill a gap in Virginia's stormwater pollution reduction strategy. Prior to VCAP, there was no program, either voluntary or mandatory, addressing conservation and stormwater management on already developed, non-agricultural land. Sites eligible for VCAP funding range from individual residences to churches to city parks to schools. Like the financial assistance program for agriculture, VCAP applications are ranked and selected based on the project's improvement to stormwater pollution as well as its potential to educate others.

To date, TCCSWCD has approved installation of \$47,698 in VCAP projects. We are particularly proud that this past spring we helped the County of Stafford secure \$20,000 in VCAP funding to install a bioretention best management practice at St. Clair Brooks Park along with educational signage about the conservation practice. TCCSWCD is looking forward to working with all four localities to develop projects suited to VCAP.

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.

TCCSWCD's community conservation programs address threats to local waters, an important source of drinking water and other economic, recreational, and cultural benefits. Polluted stormwater runoff in particular causes flooding and erosion posing threats to property values, or worse, to human safety.

The water pollution and runoff originating from existing construction and neighborhoods continues to grow. As infrastructure ages, residents are increasingly confronted with these issues and looking for assistance. TCC provides free on-site consultation and problem-solving to help residents address these issues.

As localities move into the final phase of implementing the Chesapeake Bay Preservation Act (CBPA), water pollution from developed land is requiring action. Voluntary conservation practices, such as those incentivized by VCAP, ease the burden of CBPA compliance on localities, while preserving clean drinking water, property values, and human safety for the region.

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

While TCCSWCD has always provided free technical assistance to the community on conservation issues, the VCAP financial assistance is a relatively new offering. Residents across the District are confronting stormwater problems tied to aging infrastructure, increased development, and—in particular this year—unusually heavy rainfalls. This program can help localities address citizen concerns by giving them another tool to deal with stormwater issues such as erosion and flooding residents may be experiencing.

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Budget Narrative

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