

## Regional Funding

### Fiscal Year 2019 - 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  
**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** 73

##### Main Contact

**Main Contact** Marta Perry, phone: (540) 656-2401, email: [marta.perry@tccswcd.org](mailto:marta.perry@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) 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 use locality funds for administrative costs. We are able to fund our administrative costs with the funding we receive 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 use locality funds for administrative costs. We are able to fund our administrative costs with the funding we receive 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.**

TCCSWCD personnel expenses were low in FY17 for two reasons. Following the amicable departure of a member of staff was a two-month transition period with no personnel expenses for that position while hiring the staff member's replacement. TCCSWCD also reorganized its workload so that a small temporary part-time position was no longer necessary. Personnel expenses budgeted in FY18 rose due to modest staff bonuses and continuous staffing. TCCSWCD's FY19 budget does not currently include salary increases or bonuses.

**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 cost are due to 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), which is used for administration 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.**

In FY17 and FY18, DCR provided approximately \$25,000 in additional supplemental funding for agricultural technical assistance. This funding will not be available in FY19. To accommodate this change, TCCSWCD has trimmed costs, most notably in Personnel, and is requesting a funding increase from the City of Fredericksburg and Stafford County.

In addition, our Water Quality Monitoring and Envirothon program are grant dependent and each expire yearly. We hope to be approved again in FY19.

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

In mid-2018, the second cycle of permits for Municipal Separate Storm Sewer Systems (MS4s) begins and will require 35% reductions in water pollutants by 2023. In addition, the VA Department of Environmental Quality has resumed compliance reviews of local Chesapeake Bay Preservation Act programs. TCCSWCD is ready to assist our localities with developing and implementing new program plans for their new 2018 MS4 permits as well as with meeting the greater water pollutant reduction targets that are required under the new permits. We are also prepared to work with our localities on ensuring the compliance of their local Chesapeake Bay Preservation Act programs, particularly as pertains to the required soil and water conservation assessments for agricultural lands and procedures to address agricultural pollution. TCCSWCD is able to play a key role in helping our localities efficiently address these requirements and hopes to be of service to our localities.

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Salary	175,793.00	175,380.00	171,620.00
Benefits	41,746.00	46,843.00	49,385.00
Operating Expenses	53,608.00	48,077.00	48,677.00
Capital Expenses	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00
Total	271,147.00	270,300.00	269,682.00

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline			
Fredericksburg	2,000.00	2,000.00	5,000.00
King George	39,019.00	39,019.00	51,505.00
Spotsylvania	26,571.00	32,150.00	35,013.00
Stafford	21,404.00	21,404.00	25,685.00
United Way	0.00	0.00	0.00
Grants	174,043.00	171,752.00	147,533.00
Client Fees	0.00	0.00	0.00
Fundraising	5,138.00	3,975.00	3,975.00
Other (Click to itemize)	0.00	0.00	0.00
Total	268,175.00	270,300.00	268,711.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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Surplus or Deficit	-2,972.00	0.00	-971.00
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## 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.

#### **City of Fredericksburg**

Since 1984, TCCSWCD has proudly provided the City and its residents with technical and financial assistance 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 recently assisted with the City's MS4 permit mandates through developing Turf & Landscape Nutrient Management Plans for Dixon Park. TCCSWCD offers free technical assistance to residents, including problem-solving around flooding and erosion issues. The new VA Conservation Assistance Program (VCAP) enables TCCSWCD to provide financial assistance to land-users for installing best management practices to reduce stormwater pollution runoff. Three of the District's first approved VCAP projects, totaling over \$25,000 in financial assistance, have been in the City. Through these efforts and more, 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 to the District since its founding in 1944. TCCSWCD staff work diligently to deliver the VA Agricultural Best Management Practices Cost-Share Program (VACS) and its technical and financial assistance to King George residents. Whenever possible TCCSWCD works with U.S. Department of Agriculture's Natural Resources Conservation Service for further conservation cost-share funding. TCCSWCD also continues the new VA Conservation Assistance Program (VCAP) providing technical and financial assistance to non-agricultural land-users for conservation practices. King George is home to the District's first two completed VCAP practices of 2017. TCCSWCD environmental education remains strong in King George. In addition to in-class presentations, supporting King's George Envirothon Team, and providing free teacher training, TCCSWCD organizes hands-on watershed learning for 150 6th graders. In FY18, we are expanding this popular program to two schools.

#### **Spotsylvania County**

Spotsylvania County has been a valued partner to the District since its founding in 1944. TCCSWCD staff work diligently to deliver the VA Agricultural Best Management Practices Cost-Share Program (VACS) and its technical and financial assistance to Spotsylvania residents. Spotsylvania continues to install the most agricultural conservation practices and is our largest recipient of cost-share funding. We also continue to implement the new VA Conservation Assistance Program (VCAP) to provide technical and financial assistance to non-agricultural land-users for conservation practices. Most recently, TCCSWCD has worked with Harrison Road Elementary to address stormwater runoff concerns raised by neighbors. Spotsylvania continues its strong partnership with TCCSWCD on environmental education. Recently, TCCSWCD staff provided teacher training, collaborated with the school system's Environmental Literacy Team, and presented hands-on watershed learning for nearly 1800 Spotsylvania 4th graders.

## **Stafford County**

Stafford County has been a valued partner to the District since its founding in 1944. TCCSWCD staff work diligently to deliver the VA Agricultural Best Management Practices Cost-Share Program (VACS) and its technical and financial assistance to Stafford residents. TCCSWCD continues to implement the new VA Conservation Assistance Program (VCAP) to provide technical and financial assistance to non-agricultural land-users for conservation practices, useful in the urbanizing county. This spring TCCSCWD helped the Public Works Department secure \$20,000 in VCAP funding to install a bioretention best management practice at St. Clair Brooks Park. TCCSWCD is also working with Planning staff on the County's Chesapeake Bay Program compliance review. TCCSWCD environmental education is active in Stafford. We continue citizen science water monitoring for Claiborne Run, make frequent classroom presentations, and support two high school Envirothon Teams, one of which advanced to the state competition.

## 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 2019
Personnel	43,948.00	43,845.00	42,905.00
Benefits	10,437.00	11,711.00	12,346.00
Operating Expenses	13,402.00	12,019.00	12,169.00
Capital Expenses	0.00	0.00	0.00
Total	67,787.00	67,575.00	67,420.00

#### 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 2019
Caroline	0.00	0.00	0.00
Fredericksburg	500.00	500.00	1,250.00
King George	9,755.00	9,755.00	12,876.00
Spotsylvania	6,643.00	8,038.00	8,753.00
Stafford	5,351.00	5,351.00	6,421.00
United Way	0.00	0.00	0.00
Grants	43,511.00	42,938.00	36,883.00
Client Fees	0.00	0.00	0.00
Fundraising	1,285.00	993.00	994.00
Other (Click to itemize)	0.00	0.00	0.00
Total	67,045.00	67,575.00	67,177.00

#### Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-742.00	0.00	-243.00

# 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.**

Much like TCCSWCD's agricultural conservation program, our Community Conservation program and VCAP, in particular, address threats to local surface waters, an important source of drinking water and other economic, recreational, and cultural benefits. With stricter regulations for erosion and sediment control and stormwater management on new construction and years of dedicated work on agricultural

conservation, those sources of water pollution in the Chesapeake Bay have shown reductions in their contributions. However, the water pollution originating from already developed land has continued to grow. As localities move into the second phase of implementing the Chesapeake Bay Preservation Act (CBPA) in 2018 these sources of water pollution will need to be addressed. Voluntary conservation practices such as those incentivized by VCAP will ease the burden of CBPA compliance on localities, while preserving clean drinking water 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. 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

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

TCCSWCD is requesting additional funding to support our community conservation programs' expansion to include the new VA Conservation Assistance Program. In FY19 DCR will eliminate \$25,000+ in supplemental funding it had provided for agricultural technical assistance. This reduction will put pressure on TCCSWCD's budget overall and may affect our ability to maintain our current level of service. The requested funding increase would ensure TCCSWCD is able to provide our current high level of service.

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

This increase in funding will allow TCCSWCD to compensate for the anticipated loss of DCR funding and enable TCCSWCD to continue to provide technical and financial assistance free of charge to residents of each of the District's localities. Without the funding increase, TCCSWCD's capacity to deliver our current services will be affected.

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

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

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	26,369.00	26,307.00	25,743.00
Benefits	6,262.00	7,026.00	7,408.00
Operating Expenses	8,041.00	7,212.00	7,302.00
Capital Expenses	0.00	0.00	0.00
Total	40,672.00	40,545.00	40,453.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	300.00	300.00	750.00
King George	5,853.00	5,853.00	7,726.00
Spotsylvania	3,986.00	4,823.00	5,252.00
Stafford	3,211.00	3,211.00	3,853.00
United Way	0.00	0.00	0.00
Grants	26,106.00	25,763.00	22,130.00
Client Fees	0.00	0.00	0.00
Fundraising	771.00	595.00	596.00
Other (Click to itemize)	0.00	0.00	0.00
Total	40,227.00	40,545.00	40,307.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-445.00	0.00	-146.00

# 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** Izabela Sikora

**Title** Education Coordinator

**Email** izabela.sikora@tccswcd.org

**Phone** (540) 656-2402

### Program Purpose / Description

#### Provide an overview of this program

TCCSWCD provides high-quality environmental education and outreach, free of charge and open to citizens of all ages. In FY17, our programs reached more than 4,000 citizens, including 3,000+ youth. For these programs, TCCSWCD works with numerous partners, including local teachers and principals, Girl and Boy Scout troops, local non-profits, 4-H programs, Parks and Recreation Departments, State Parks, Master Naturalist programs, as well as Germanna Community College and the University of Mary Washington. TCCSWCD provides a lending library of teaching and educational materials and works with teachers and schools to incorporate environmental education into their curricula. Staff present lessons and workshops in K-12 and undergraduate classrooms, for community groups and for the general public around the District. We create interactive outdoor learning experiences supported by in-class instruction and reflection for K-12 students. We provide teacher training in the National Association of Science Teacher-recommended Project WET curriculum. We support high school teams preparing for Envirothon, a team-based competition of natural resource knowledge, and conduct the local competition. TCCSWCD sends two students to a weeklong, immersive Youth Conservation Camp each year and also offers a college scholarship to support the study of natural resource conservation. TCCSWCD sells affordable bare-root seedlings & rain barrels to the community and uses those funds for education programming.

#### 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, their parents, 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.**

N/A

## 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 is requesting additional funding to support our expanded environmental education and outreach programs. In FY16 TCCSWCD promoted its part-time Education Coordinator to a full-time position. In FY19 DCR will eliminate \$25,000+ in supplemental funding it had provided for agricultural technical assistance. This reduction will put pressure on TCCSWCD's budget overall and may affect our ability to maintain this position and level of service.

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

This increase in funding will allow TCCSWCD to compensate for the anticipated loss of DCR funding and enable TCCSWCD to continue to provide high-quality environmental education and outreach free of charge to residents. These programs enrich participants lives and improve how people treat our natural resources.

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

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

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	103,718.00	103,474.00	102,972.00
Benefits	24,630.00	27,637.00	29,631.00
Operating Expenses	31,629.00	28,366.00	29,206.00
Capital Expenses	0.00	0.00	0.00
<b>Total</b>	<b>159,977.00</b>	<b>159,477.00</b>	<b>161,809.00</b>

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	1,180.00	1,180.00	3,000.00
King George	23,021.00	23,021.00	30,903.00
Spotsylvania	15,677.00	18,969.00	21,008.00
Stafford	12,628.00	12,628.00	15,411.00
United Way	0.00	0.00	0.00
Grants	102,685.00	101,334.00	88,520.00
Client Fees	0.00	0.00	0.00
Fundraising	3,031.00	2,345.00	2,385.00
Other (Click to itemize)	0.00	0.00	0.00
<b>Total</b>	<b>158,222.00</b>	<b>159,477.00</b>	<b>161,227.00</b>

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-1,755.00	0.00	-582.00

# 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) 656-2402

### Program Purpose / Description

#### Provide an overview of this program

TCCSWCD administers the VA Agricultural Best Management Practices Cost-Share Program (VACS) funded by the VA Department of Conservation and Recreation. Through this program, TCCSWCD provides technical and financial assistance to agricultural producers to install or implement conservation best management practices (BMPs) to treat water quality issues on cropland, pastureland, hay land, and forested land. TCCSWCD also coordinates with the U.S. Department of Agriculture's Farm Service Agency (FSA) and Natural Resources Conservation Service (NRCS) to secure additional cost-share funding for producers. Each BMP in the program has been proven effective at improving or protecting water quality. Because demand for cost-share assistance is great, Tri-County/City uses a blind-ranking system to prioritize BMP applications that meet local water quality goals and protect at-risk soils with the most cost-efficiency.

During FY2017, TCCSWCD issued \$307,350 in cost-share payments for BMPs to agricultural producers within TCCSWCD. Working together, TCCSWCD and local producers: \*\*Prevented livestock from soiling local waterways by installing 12,100 feet of fencing, providing alternative drinking water systems, and establishing rotational grazing to reduce and control erosion.\*\*Planted 6,769 acres of cover crops to prevent sediment erosion and nutrient leaching.\*\*Developed nutrient management plans for 10,667 acres of farmland to reduce fertilizer use in crop, pasture, and hay production.

### 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.**

Benefits Beyond the Farm: Each river and stream within TCCSWCD flows to the Chesapeake Bay and so is regulated under the Chesapeake Bay Preservation Act (CBPA). Much of localities' drinking water is drawn from surface waters such as the Rappahannock River, Ni River, and Lake Mooney. This network of waters also provides valuable economic, recreational, and cultural benefits to localities. Unfortunately,

surface waters are susceptible to the water-polluting sediment and nutrients carried by stormwater runoff.

TCCSWCD localities include 81,700+ acres of land in agricultural use, which is the land contributing the largest share of stormwater runoff pollution to the Chesapeake Bay. TCCSWCD's work with farmers to reduce pollution through this program is the cornerstone of our conservation work. It helps keep the cost of providing clean drinking water low, makes it easier for localities to comply with CBPA, and allows 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.**

N/A

## 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.**

In FY19 DCR will be eliminating \$25,000+ in supplemental funding to TCCSWCD it had provided for agricultural technical assistance. TCCSWCD is requesting a funding increase to bridge this gap while maintaining the same high level of service to localities and producers.

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

This increase in funding will allow TCCSWCD to compensate for the anticipated loss of DCR funding and enable TCCSWCD to continue to provide the much-needed technical and financial assistance for soil and water conservation practices. This helps agricultural producers afford to voluntarily implement the conservation practices that benefit water quality across the region and reduces the burden of water pollution prevention on localities.

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