

Partner Agency Application for Funding ~ FY 2018

Agency Name: Lake Anna Advisory Committee (LAAC)	
Physical Address:	Lake Anna Virginia
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Agency Main Contact:	Ann Heidig
Title:	Chairman
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Agency General Information

Agency Mission

The Lake Anna Advisory Committee (LAAC) was established in 1994 as a “joint administrative committee” by the three counties surrounding Lake Anna (Spotsylvania, Louisa and Orange) along with Dominion Resources to address matters of joint interest pertaining to the lake and its adjacent shore lands. Its purposes include: to promote cooperation and coordination; to develop recommendations for new/revised ordinances relative to the lake and related land areas; to promote natural resource planning and management, and environmental quality maintenance; to administer the on-lake marker and buoy program; to control and manage undesirable aquatic weeds (e.g., hydrilla) and pollution in and around Lake Anna; and to meet and work with all local, state and federal agencies regarding recommendations to carry out the purposes of LAAC.

Number of years agency has been in operation | 22 (founded in 1994)

Localities Served | Spotsylvania, Louisa and Orange Counties (both residents and visitors)

REQUIRED items to be submitted with the application: *(include 1 copy of each)*

IRS 501(c)(3) Letter

Audit Report *(with Audit Management Letter)*

Current Financial statement

IRS 990

Accountant Contact Information

Organizational Chart

Current Board Roster *(with contact information)*

Agency's Current Strategic Plan

Agency Overview

Purpose/Description

Lake Anna is a 13,000 acre reservoir at the intersection of the three counties involved. It was created by Virginia Electric and Power Company, now Dominion Resources, Inc. in 1972 to provide cooling water for the North Anna Power Station by damming the North Anna River, one of the principal tributaries of the Pamunkey and York Rivers flowing into the Chesapeake Bay. It was also designed as a major recreational lake and area to the benefit of all local residents, visitors, vacationers, the adjacent counties, Virginia and the mid-Atlantic region in general. It is clear that a focus on human life, water quality, boating safety, pollution, recreation, wildlife, fish and fishing conditions, and related environmental factors – the scope of LAAC’s mission – is essential to the continuing success and well-being of our region and lake users.

Justification of Agency and Requested Funding

Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the County should consider this funding request.

As a safety, environment and management focal point, LAAC is engaged in numerous issues of direct and indirect interest to Spotsylvania citizens. The major issue related to this funding request is boating safety and the need for an approved and managed system of navigation aids, in the form of Virginia regulatory markers. There are two types on Lake Anna (33 of 64 in Spotsylvania): hazard markers to make boaters aware of dangers lurking below the water so they can avoid property damage and personal injury; and no-wake markers to slow down boats at bridges (similar to flashing amber lights and caution signs on our local roadways). In addition, funds are needed to remove an old and dangerous channel marker system ('day markers') that is now hazardous to the boating public. Another LAAC issue is the control and management of hydrilla, an invasive aquatic plant that has returned to the lake; however, funds are still available for the near-term from a Commonwealth grant back in the 1990s.

Program Collaboration

The following should describe, in detail, examples of collaborative efforts and key partnerships between your agency and other programs or agencies in the area.

At the local level, LAAC maintains an ongoing and close relationship to each of the three County Governments, since a Supervisor and alternate is a designated committee member and each county Administrator is an ex-officio member. A good example of ongoing collaboration is the County Supervisor’s Resolution on wake-surfing. LAAC also maintains a very close working and management link with the Lake Anna Civic Association which provides many of the volunteers for water quality monitoring, hydrilla management and the buoy program. At the state level, LAAC and its representatives work closely with many agencies – DGIF on boating safety, buoy and hydrilla control issues, as well as DEQ and VDH on a broad range of water quality, pollution, health and environmental matters. Finally, we maintain an excellent collaboration with Dominion Resources, via their LAAC membership role, and they provided \$5000 funding toward hydrilla control in FY2016.

Collaborative Impact

Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency.

LAAC and its partner agencies and organizations have developed a high degree of effective interaction and coordination, with many positive programs and results that benefit the county and its residents, visitors and vacationers. Abandonment or reduction of this arrangement can only have a negative impact.

Agency Overview *cont'd*

Program Audience and Service Delivery

The following should describe the agency's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your agency has specific entry or application criteria, please describe it below.

LAAC's mission, scope and list of issues is a long one and has grown with the expanded population of the county and region over the past 10-20 years. The buoy program directly responds in particular to the needs of new boaters, who may be more familiar with waters that have published charts and other tools to help them navigate safely. Lake Anna does not have the typical marine chart common to the tidal rivers and Bay so the buoys are critical to safe boating. The hydrilla program includes lake-wide surveys by volunteers and reporting tools for HOAs and individual property owners to advise us of their problems along their waterfront, cove or area that pose obstacles to boating, swimming or any other use of the lake.

Community Impact

Please provide at least two examples of how your services have impacted members of our community.

Hydrilla has come back to the lake, creating areas where the thick growth makes boating difficult or swimming and other water activities impossible. The 2015/16 combined approach – limited and safe herbicide treatment of specific problem areas, coupled with the limited introduction of grass-eating carp for the long term – marked the beginning of a sound management program that will benefit residents and visitors in coming years. Another county issue has been citizen concern about the increase in property damage, personal injury and risks, and dangerous boating incidents caused by the growth of wake surfing on the lake, particularly in the Terry's Run area of the county. Under its standing Safety Committee, LAAC gathered a broad group of local citizens, experts and sport enthusiasts to consider the matter, leading to a recommended approach that was adopted by Spotsylvania and Orange county officials and will go on for further consideration under Virginia DGIF regulations.

Client Fees

Please describe the fees clients must pay for the services provided by your agency, and how those fees are determined.

There are no fees associated with any of the services provided by LAAC, and all services are provided by volunteers to LAAC and its collaborative partner organizations. There may be governmental and/or commercial fees charged by some agencies or companies for services that LAAC may assist with, e.g., placement of a private no-wake buoy.

Agency Financial Information

Total Agency Expenditures						
	List Program Title/Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Navigation Aids/Buoys	-	-	\$5,800	-	\$5,800
Program 2	Hydrilla Management/Control	-	-	\$5,100	-	\$5,100
Program 3						
Program 4						
Program 5						
Total Agency Expenditures		-	-	\$10,900	-	\$10,900

- If your application includes funding increases for personnel (to include new positions or merit /COLA increases), please check here and explain in detail the need for this type of increase in the Salary/Benefits Costs section under Agency Budget Justifications.*

Total Agency Revenues			
	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Projected
Spotsylvania	\$1,750	\$2,976	\$2,900
United Way			
Grants			
Client Fees			
Fundraising			
Other <i>(explain below)</i>	\$6,750	\$3,324	\$8,000
Total Agency Revenues	\$8,500	\$2,976	\$2,900

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

For FY2018, Louisa/Orange for buoy funding (\$2,900) & existing grant for hydrilla funding (\$5,100). For FY2016, Dominion Resources provided a one-time hydrilla control funding (\$5,000).



On the following page titled "Agency Budget Justifications", please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2018. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the agency. In particular, please describe in detail if any increase is sought for new positions or personnel.

Agency Budget Justifications

Salary/Benefit Costs

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.

LAAC uses volunteers entirely for its buoy maintenance, water quality and environmental monitoring, and all other projects and activities. All positions are by appointment to the Committee by the member Counties and are without pay or benefits. No increases in Salary/Benefit Costs are planned, requested or foreseen in the future.

Operating Costs

In the box below, provide an overview of the administrative costs detailed on the Total Agency Expenditures table for the agency as a whole. Please provide justification for and specific amounts of operating costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in operating funding, please describe, in detail, the reasons for these changes.

Operating expenses for buoy maintenance, repair and parts have been growing throughout the commercial market regularly over the past several years, and is the primary reason for increases. However, there is in addition a growing amount of planned work that has not been carried out because approved funding has routinely come in below the requested amounts. Hence, each year has included a 'catch-up projects' portion that should have been performed in an earlier year. Operating expenses for the hydrilla program, which is funded by a grant from many years ago rather than current funding requests, is carried out through a well-planned long-term managed plan designed to control the invasive hydrilla problem but to avoid destroying all desirable grasses and weeds that maintain a successful ecological balance. This plan is intentionally designed and managed to be effective but conservative, with the constant goal of conserving grant funds as long as possible to delay major additional funding requests for the longest time possible.

Capital Outlay Costs

In the box below, provide an overview of the capital costs detailed on the Total Agency Expenditures table for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

There are no Capital Outlay Costs for buoy maintenance program or any other LAAC project or activity. LAAC does use some donated capital equipment for the buoy program. Total capital requests for FY2018 are zero from all counties served, and are foreseen to remain at zero in the future.

Agency Budget Issues

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

LAAC constantly monitors state and local legislative issues, and sometimes participates in their consideration, that may affect the lake and its environs, but there is nothing foreseen at this time beyond the wake-surfing Resolution matter. As a general boating safety factor, Lake Anna is seeing more nighttime boating and has initiated an effort to add lights to all buoys to help avoid boat collisions with them and the resulting repair costs and/or replacement. This is an example of the urgent need for full funding of our request, so that ALL buoys can be modified sooner rather than later..

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

Agency needs and areas of concern have been addressed adequately in this funding request. However, LAAC would urge its parent counties – particularly Spotsylvania and Louisa – to consider the request favorably and approve the full requested amount to allow the full safety program to move forward as planned. In addition, LAAC takes this opportunity to strongly support full funding of the Lake Anna Civic Association request regarding water quality monitoring and related matters.

Other Agency Information?

Is there any additional information that the agency would like to provide, and that hasn't already been provided in this application, that will help Spotsylvania County in the review of your application and funding determination?

Program Service Data:

Service Period:

to

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg										
Caroline										
King George										
Spotsylvania										
Stafford										
Other										
Total										

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

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

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

There are no metrics that detail the use of the lake and its surrounding shorelines by county, gender, race, age group or income level. All portions of the three county lake areas are used by residents, visitors from across the region, and vacationers who rent or stay at motels and campgrounds. Over three million recreation hours occur on the lake each year, with most of the use occurring in the late Spring to late Fall timeframe.