

Project: G.W. Carver Agriculture Center Feasibility Study

Summary: The Rappahannock-Rapidan Regional Commission, in cooperation and collaboration with the Virginia Food Enterprise Center, George Washington Carver Agriculture Research Center and Virginia Cooperative Extension has been awarded funding for a feasibility study to assess the potential for the former George Washington Carver Regional High School in Culpeper, Virginia to be utilized as a multi-use cannery/food processing facility and agricultural education, research and training hub.

The project will result in the following report documents:

- Multi-Use Processing Feasibility Study
 - Food & Commodity Assessment Inventory & Assessment
 - Feasibility Study & Business Case
- Ag Research & Education Assessment
 - Regional Research/Education Asset Inventory & Targeted Use Identification Report
 - Financial Feasibility Study & Business Plan for Targeted Uses
 - Low-Income Outreach & Workforce Training Pilot Project
 - Outreach Strategies Implementation Report
- Comprehensive Facility Assessment of the G.W. Carver-Piedmont Technical Education Center
 - Preliminary Facility Assessment
 - Detailed cost analysis for renovation, utilities, equipment, permitting

Project Management Team members

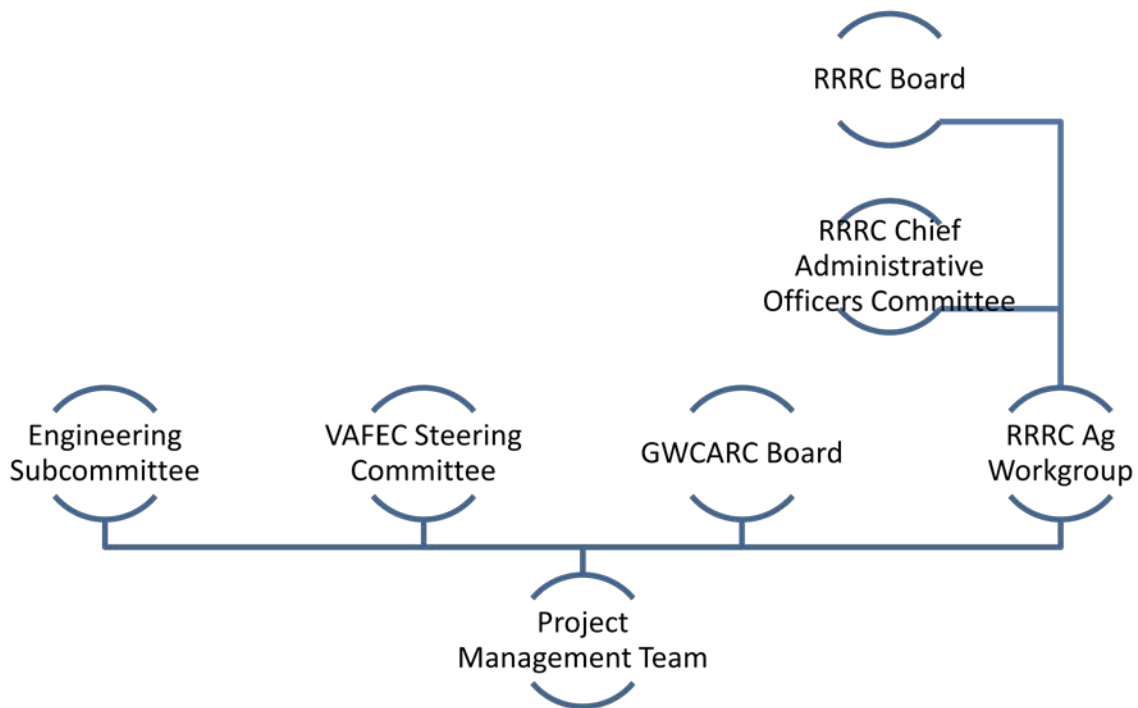
The Management Team will be expected to meet monthly to monitor to progress of the overall project and ensure compliance with the project work plan and timelines. Meetings will be held at the Rappahannock-Rapidan Regional Commission offices in Culpeper. Participation via conference call will be allowable, as necessary. RRRRC will coordinate meetings, prepare meeting agendas, record minutes, and place meeting minutes in the project files. RRRRC will forward meeting minutes to management team members and place relevant meeting materials on the Regional Commission’s website.

The management team will also ensure outreach and communication with other supporting organizations in the region throughout the period of the grant. These groups include, but are not limited to: County Administration & Economic Development departments, Rural Madison, Skyline CAP, Madison Emergency Services Association (MESA), Culpeper County Human Services, Culpeper and John Marshall Soil & Water Conservation Districts, County School Systems, Community Colleges and other agricultural stakeholders.

Name	Affiliation	Title	Project Role
Patrick Mauney	RRRC	GIS Program Manager	Project Manager
Michelle Edwards	RRRC	Regional Planner II	Project Support
Carl Stafford	VCE/GWCARC	Culpeper Extension Agent/Vice-Chair	Technical Expert/Project Support

Janet Bearden	VAFEC	Project Director	Technical Expert/Project Support
Jim Hoy	GWCARC	Chair	Technical Expert/Project Support
Paul Howard	Culpeper County	Director of Environmental Services	Technical Expert/Project Support
Ray Pickering	Fauquier County	Ag Development Director	Technical Expert/Project Support
Kenner Love	VCE	Rappahannock Unit Coordinator	Technical Expert/Project Support
Tim Mize	VCE	Fauquier Unit Coordinator	Technical Expert/Project Support
Ben Craig	Consultant	Ag Economic Consultant (Food Processing)	Technical Expert/Project Support
Michelle Jones	DHCD	Director of Community Capacity Building	Project Support
Ramona Chapman	DHCD	Capacity Development Specialist	Project Support

Project Management Reporting Structure



Project Timeline & Responsibility Chart

Project Task Strategy	Responsible Party	Expected Completion Date	Actual Completion Date	Current Status
Agriculture/Institutional Profile Report Responsible Party: VAFEC & Ag Economic Consultant				
Regional Agricultural Profile	VAFEC & Consultant	May 2015		
Regional Institutional Profile	VAFEC & Consultant	May 2015		
Determine Predominate Commodities	VAFEC & Consultant	May 2015		
Production & Demand Assessment Survey	VAFEC & Consultant	May 2015		
*Ag/Institutional Profile Report	VAFEC & Consultant	June 2015		
Multi-Use Food Processing Feasibility Study Responsible Party: VAFEC & Consultant				
Predominate Commodity Outreach	VAFEC & Consultant	July 2015		
Best Practices Facility Review	VAFEC & Consultant	July 2015		
*Feasibility Study & Business Case Development	VAFEC & Consultant	September 2015		
Ag Research Financial Feasibility Report Responsible Party: RRRRC, GWCARC & Consultant				
*Regional Ag Research, Education & Training Asset Inventory & Targeted Use Assessment	RRRC, GWCARC	July 2015		
Develop Feasibility/Business Plan Scope of Work; Issue RFP & Select Consultant	RRRC, GWCARC	August 2015		
*Regional Ag Research Financial Feasibility Study & Business Case	Consultant TBD	December 2015		
*Denotes pay for performance budget item				

Project Task Strategy	Responsible Party	Expected Completion Date	Actual Completion Date	Current Status
Low-Income Outreach & Workforce Training Pilot Program Responsible Party: VAFEC, Skyline CAP, Madison Emergency Services Association, Culpeper Human Services				
Develop Pilot Program Model; Identify participants	VAFEC, Skyline CAP, MESA, Culpeper Human Services	June 2015		
Low-Income Outreach Roundtable Meetings; Training programs	VAFEC, Skyline CAP, MESA, Culpeper Human Services	June-November 2015		
*Low-Income Outreach & Training Engagement Strategies Report	VAFEC, Skyline CAP, MESA, Culpeper Human Services	December 2015		
Comprehensive Facility Assessment (Carver School Site) Responsible Party: RRRC				
Develop Scope of Work; Issue RFP & Select Consultant	RRRC, GWCARC, VAFEC, Culpeper County	May 2015		
*Preliminary Facility Assessment	Consultant TBD	July 2015		
*Architectural Feasibility Assessment (Detailed Cost Analysis for proposed uses)	Consultant TBD	August 2015		
*Denotes pay for performance budget item				

Budget

Activity	BCC Total	Cash Match Total	In-Kind Match Total
Ag/Institutional Profile Report	\$5,000	\$10,000	\$5,000 (VAFEC)
Multi-Use Processing Feasibility Study	\$10,000	\$15,000	\$5,600 (VAFEC)
Ag Research & Education Asset Inventory	\$3,000	\$0	\$0
Ag Research & Education Financial Analysis & Business Case	\$10,000	\$0	\$0
Low-Income Outreach & Workforce Training Pilot Program Report	\$7,000	\$0	\$5,000 (VAFEC)
Preliminary Facility Assessment	\$7,500	\$0	\$0
Carver School Facility Feasibility Assessment (Detailed Cost Analysis)	\$17,500	\$0	\$0
RRRC Project Administration	\$3,000	\$0	\$15,360 (RRRC)
TOTAL	\$63,000	\$25,000	\$30,960

Integration of Ongoing Regional Agriculture Projects

Along with the Building Collaborative Communities grant project described above, RRRC is currently leading the development of two other agriculture-related projects designed to foster sustainable agriculture opportunities within the region.

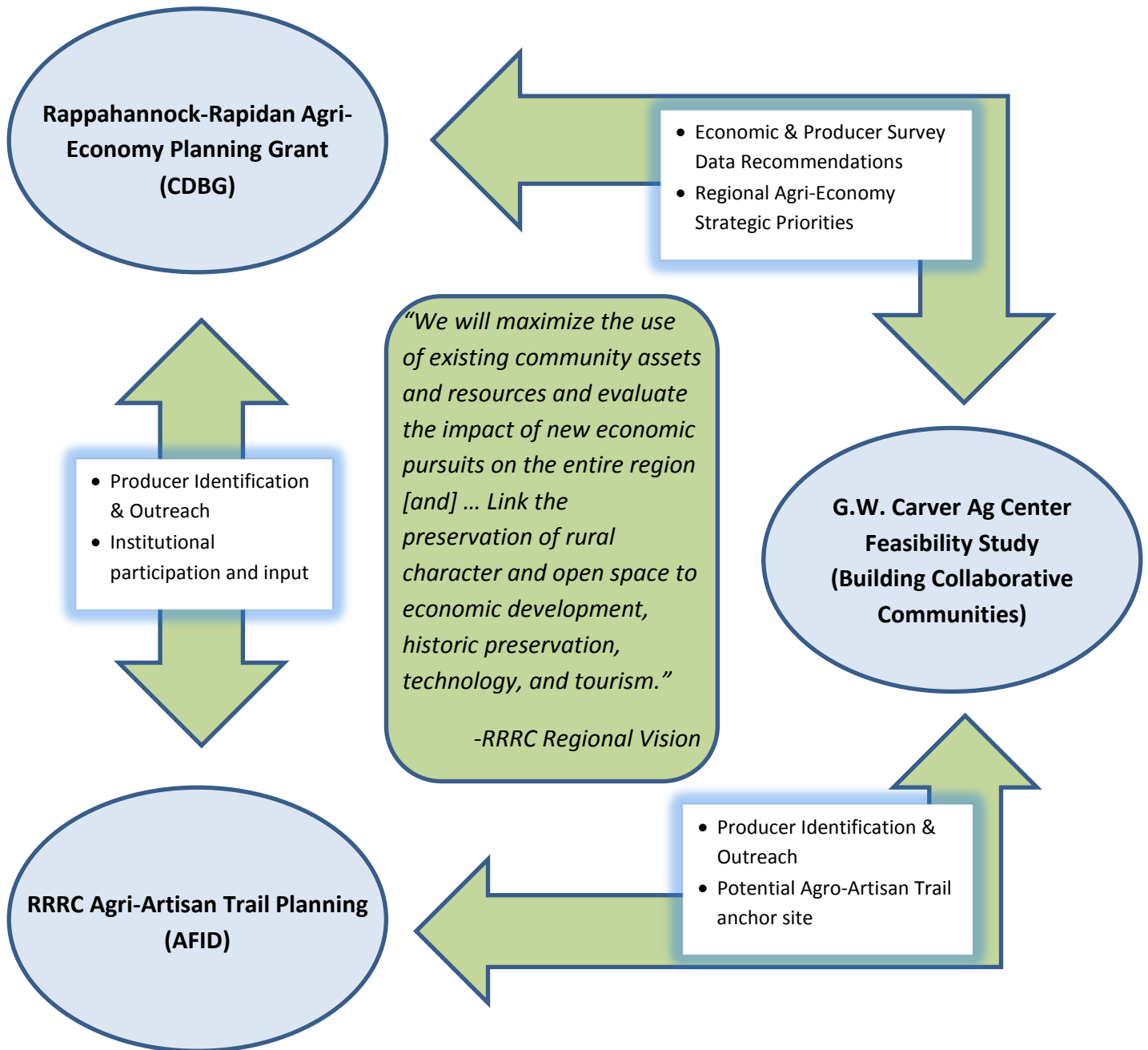
The **Rappahannock-Rapidan Agri-Economy Planning Grant**, funded via a Community Development Block Grant through the Department of Housing and Community Development, will result in a Regional Food System Plan based on analysis of the regional agricultural economy, survey and focus group results from the local agricultural community and strategic planning activities and public outreach. This project will also identify recommendations and implementation strategies to support and augment the existing regional agri-economy.

***Agri-economic data and survey results from the **Rappahannock-Rapidan Agri-Economy Planning Grant** will be reviewed and applied to the **G.W. Carver Agriculture Center Feasibility Study**, as possible. Additionally, relationships developed with regional producers, distributors and institutions as part of the Agri-Economy Planning Grant will be continued as part of the Carver Center Feasibility Study.*

RRRC is also currently managing an Agricultural and Forestry Industries Development (AFID) grant through the Virginia Department of Agriculture and Consumer Services (VDACS). This planning grant is designed to implement multiple strategies designed to support, expand and sustain agricultural and forestry based businesses in the region. The project will result in a regional agro-artisan trail comprised of farms, wineries, farmers markets, orchards, artisans and tradesmen with web-based and mobile-based sites, marketing materials and advertisements through the *'Tween the Rivers* brand. The *'Tween the Rivers* trail will also include a directory of artisan trail members and supporting organizations for use by regional and state tourism staff, event planners, schools, non-profit organizations and other stakeholders.

***Members and stakeholders involved with the *'Tween the Rivers* agro-artisan trail will be apprised of the G.W. Carver Agriculture Center Feasibility Study and provided with opportunities to participate in the feasibility study. The overlap between *'Tween the Rivers* trail members (producers) and the G.W. Carver Agriculture Center Feasibility Study will be important in defining the potential uses and programs during the Feasibility Study.*

Integration of Regional Agriculture Projects



Plan of Work Appendix

Project: G.W. Carver Agriculture Center Feasibility Study

This appendix contains reference information for the Carver-Piedmont Agricultural Institute Feasibility Study Plan of Work.

Multi-Use Processing Feasibility Study

Goal: Develop a Business Case for a multi-use food processing facility based upon the highest and best use for the center as determined by the regional Agriculture/Institutional profile and predominate commodity research.

Scope of Work: Using information from the Agriculture/Institutional Profile Report and Predominate Commodity research, VAFEC will develop a business case comprised of the following elements:

- Operational cost estimate: A five-year pro-forma operational budget will be provided with estimates of product and sales volumes necessary to sustain the center
- Legal review: Determine optimal operational structure of food processing center
- Management review: Identify staffing needs and labor costs
- Processing Equipment: Determine needs and costs of food processing equipment, including options for purchasing new versus used equipment and sourcing of equipment
- Product viability analysis: A “calculator” tool will be developed to understand the production costs and potential returns of processing a value-added product

The business case will also utilize information and cost estimates for building renovation, permitting, utility installation, equipment costs and regulatory requirements from the Architectural Feasibility assessment.

Union Kitchen D.C. will be contracted to provide consulting assistance in the following areas:

- Operations: Training on the day-to-day operations of the incubator, such as membership structure, food safety systems and security
- Staffing: Review the organizational chart and learn about staffing up the incubator, with job descriptions, role, and responsibilities for staff, as well as tailored guidance on compensation structure and benefits design.
- Training: Materials on training staff and incubator members to maintain proper food safety and meet all legal requirements.
- Product Development & Pricing: Develop pricing structure and identify strategies to attract ideal mix of members using specific business and space opportunities.
- Business Services: Guidance on a business growth path and services for members, including distribution and catering, sample vendors and professional service providers

Report: A feasibility report and business plan for the multi-use food processing facility will be developed, incorporating the areas referenced in the scope of work. This report will be presented to key stakeholders and partners and is expected to be used as the basis for future implementation funding requests.

Low-Income Outreach & Workforce Training Pilot Program

Goal: Engage low-income residents in determining how, and to what level, an agriculture training program and food processing facility would meet their needs for food and agriculture-related workforce training and certification, food security, small business start-up, and nutritional education.

Proposed Scope of Work: VAFEC will work with Skyline CAP, Madison Emergency Services Association (MESA), Madison Free Clinic, Culpeper County Department of Human Services and other partners to conduct outreach to low-income residents. The outreach will be completed primarily via low-income residents with proven networking skills as identified by Skyline CAP, MESA and Culpeper County Human Services. The coordinators will be paid an hourly stipend for their outreach activities. The partner social service organizations will also identify potential pilot program participants through existing Head Start family navigator and food pantry programs.

The outreach will identify up to ten low-income residents interested in participating in roundtable discussion meetings and at least one food processing or agriculture-related training or certification program. Participants in these roundtable meetings and trainings will receive small stipends for participation.

Outcome Evaluation: Baseline data will be developed within privacy guidelines provided by the organizations (using numbers in lieu of names, for example) and participation and progress will be followed and tracked for one year. Milestones will include:

- Number of individuals were contacted;
- Number of individuals participating in round table discussions;
- Level of participation in roundtable discussion meetings;
- Participation and completion of a training program and/or certification program

Report: A final report documenting outreach efforts, stakeholder interest, level of participation and completion of pilot program targets and implementation strategies for similar future efforts will be developed and presented at the conclusion of the pilot program.

Agriculture Research, Training & Education Asset Inventory

Goal: Develop an asset inventory of existing agriculture-related research, training and education opportunities in the Rappahannock-Rapidan region.

Scope of Work: The focus will be on existing opportunities related to commercial and consumer horticulture, alternative agriculture, workforce training and agronomic systems. RRRRC and GWCARC

staff will develop the comprehensive inventory of research, training and education programs through review of programs offered by County Extension offices, County Agriculture departments, Virginia Department of Agriculture and Consumer Services (VDACS), Farm Bureau, local high schools, Germanna and Lord Fairfax Community Colleges, Culpeper and John Marshall Soil & Water Conservation Districts and other providers of agriculture-related training, research and education.

GWCARC staff will also identify potential gaps in existing opportunities, in order to develop programs that may be targeted for implementation at the Carver School, or other regional agriculture training site, for further financial analysis and business case development. The analysis and business case development will be completed by a consultant, procured via a competitive process subsequent to the completion of the asset inventory.

Report: RRRC and GWCARC will provide a report detailing existing agriculture-related research, training and education opportunities and the region, along with an assessment of gaps to be used as the basis for the follow-up financial analysis and business case development.