

Westmoreland Conservation District



Building District Capacity by Incorporating Regulatory Sources

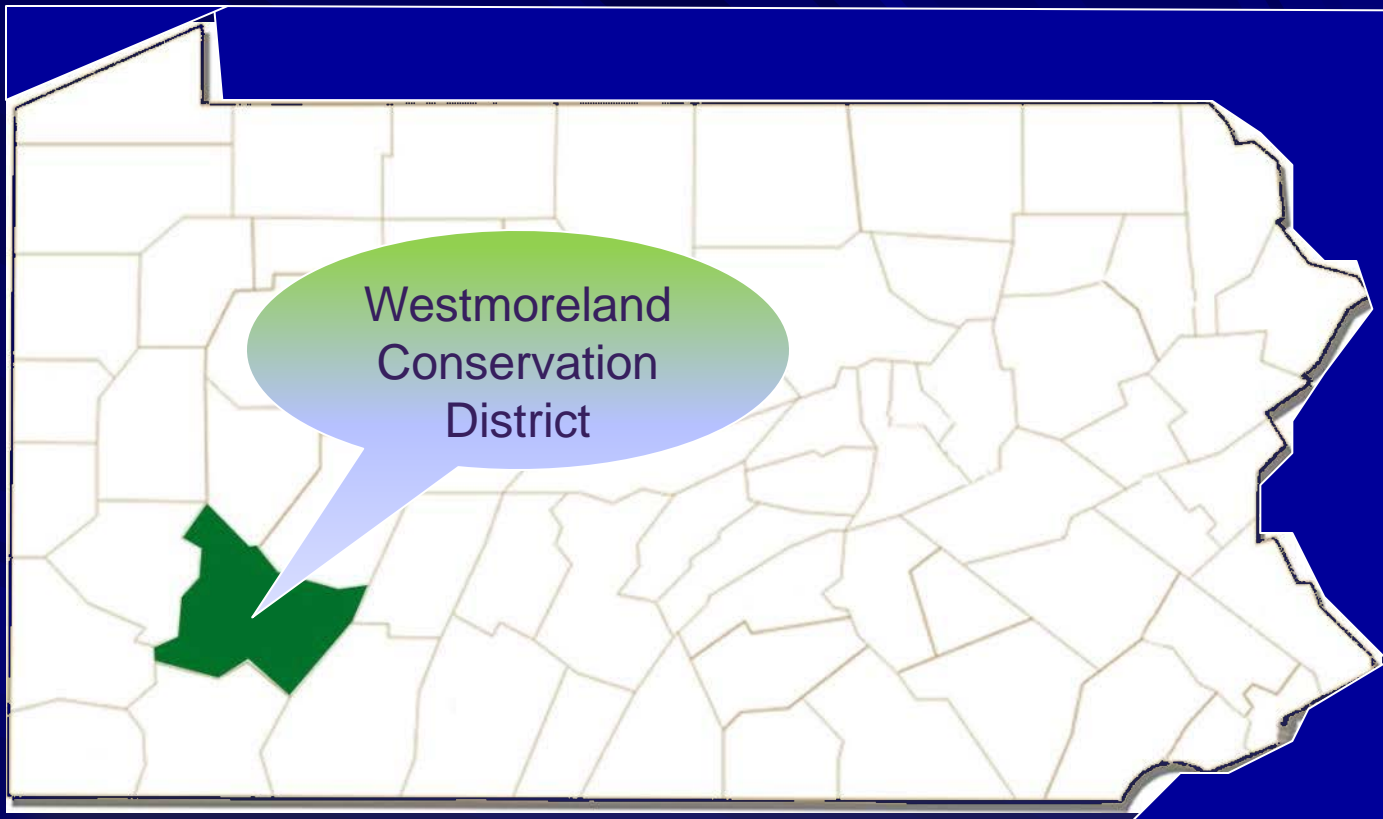
Ron Rohall

Chairman of the Board of Directors



Overview

- Brief introduction to WCD
- Budget History
- Program Areas
- Regulatory Income Sources
- “Non” Regulatory Income Sources
- Take Home Messages



Westmoreland County, Pennsylvania

- 1,027 Square Miles
 - 370,000 People
 - 67 Municipalities
 - 74% Urban Population
 - 50% Forested - 10,000 Parcels
 - Developing 1,000 Acres Per Year
 - 30% Agriculture – 1,000 Farms
- 3500 20+ ac

District Goals



WCD MISSION

The District promotes, educates, and implements the conservation principles through examples and programs. We encourage best management practices and ***voluntary compliance*** of laws.

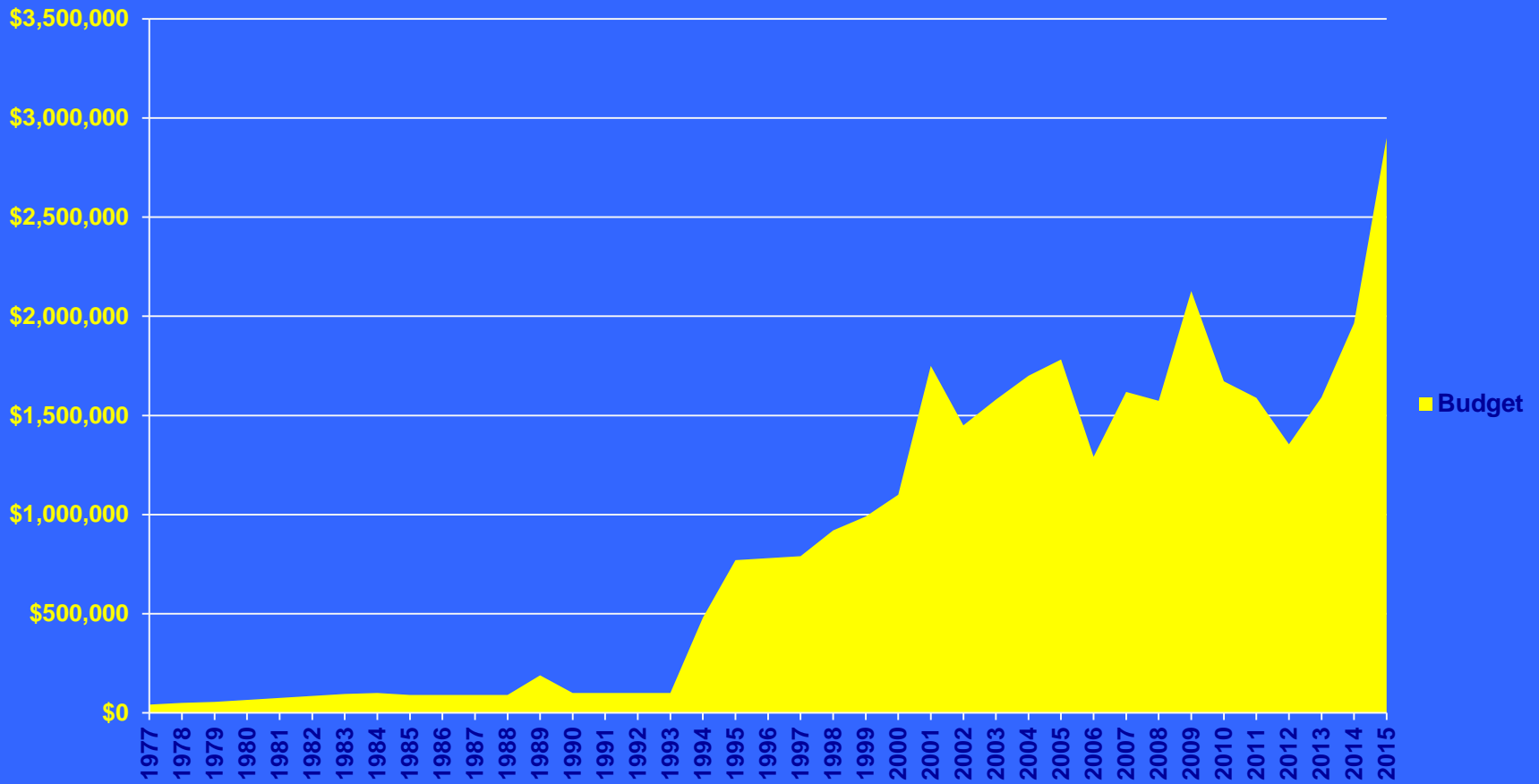
Our Board of Directors, professionals and volunteers are ***committed to the leadership*** and service required in pursuing a better environment. We use our skills, talents and ***partners*** in building a ***culture of responsible stewardship*** and sustainability.

Programs Areas

- Erosion and Sediment Control
- Stormwater Management
- Non-Point Source Pollution
- Dirt and Gravel Roads
- Conservation Education
- Forestry
- Agriculture
- Watershed Project Support
- Meeting Management and Support

Budget History

WCD Budget 1977- 2015



Major Income Sources

2014 & 2015

| | | |
|------------------------|-----------|-------------|
| ■ County allocation | \$843,500 | \$766,772 |
| ■ State sources | \$263,540 | \$681,747 |
| ■ E&S Review fees | \$122,500 | \$102,500 |
| ■ NPDES fees | \$60,000 | \$50,000 |
| ■ 105 general permits | \$50,000 | \$40,000 |
| ■ Stormwater Plan Fees | \$32,000 | \$32,000 |
| ■ Workshop fees | \$23,000 | \$32,000 |
| ■ Special projects | \$400,090 | \$1,140,026 |

Regulatory Programs

■ Chapter 102 - Erosion and Sedimentation

State Allocation

- 1st Technician \$18,557

- Administration Support \$6,068

- Plan Review Fees \$122,500

■ Chapter 105 – Stream Crossings & Wetlands

- Plan Review Fees \$24,000

Regulatory Programs

- DCED Flood Plane Management
 - State Allocation 2014 = \$0 2015 = \$6,500
- Agricultural Technician
 - State Allocation \$22,425
- Nutrient Management Specialist
 - State Allocation \$28,000
- NPDES
 - Permit Fees \$50,000

“Non”-Regulatory State Programs

■ Watershed Specialist

- State Allocation \$33,000

■ Dirt and Gravel Roads

| | <u>1998-2014</u> | <u>2015</u> |
|-------------------|------------------|-------------|
| - Project Funding | \$25,000 | \$359,469 |
| - Administration | \$4,000 | \$63,400 |
| Special Projects | | |
| - Grants | \$400,000 | \$1,140,026 |

Take Home Messages

- Have an up to date Strategic Plan
 - Is the regulatory program a good fit?
 - Does the District have buy-in from the regulated community?
- State Funding may not keep up with costs.
 - Where will the additional funding come from over time?

Take Home Messages

- Does the funding come from a dedicated funding source?
- Is the funding a discretionary line item in the State budget?
 - Who will work to keep it in the budget?
- Who will provide training to staff?
- Will the Board provide policy guidance?
- Always remember who the customer is?

Contact us...

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