



West Virginia Conservation Agency

FY22 Budget Briefing



*A voluntary, not regulatory, approach to preserving
West Virginia's soil and water resources*



Conservation Matters, Because Conservation Works

Conservation's Value:

- *Protects West Virginia's tax base*
- *Provides flood protection to nearly 60 percent of state's residents*
- *Improves environmental quality*
- *Promotes soil health*
- *Reduces sediment pollution in W.Va.'s waterways*



State Conservation Committee



West Virginia Conservation Agency



14 Conservation Districts



Conservation Programs

Agricultural Enhancement

Chesapeake Bay

Emergency Watershed

Flood-control Dam Operation and Maintenance

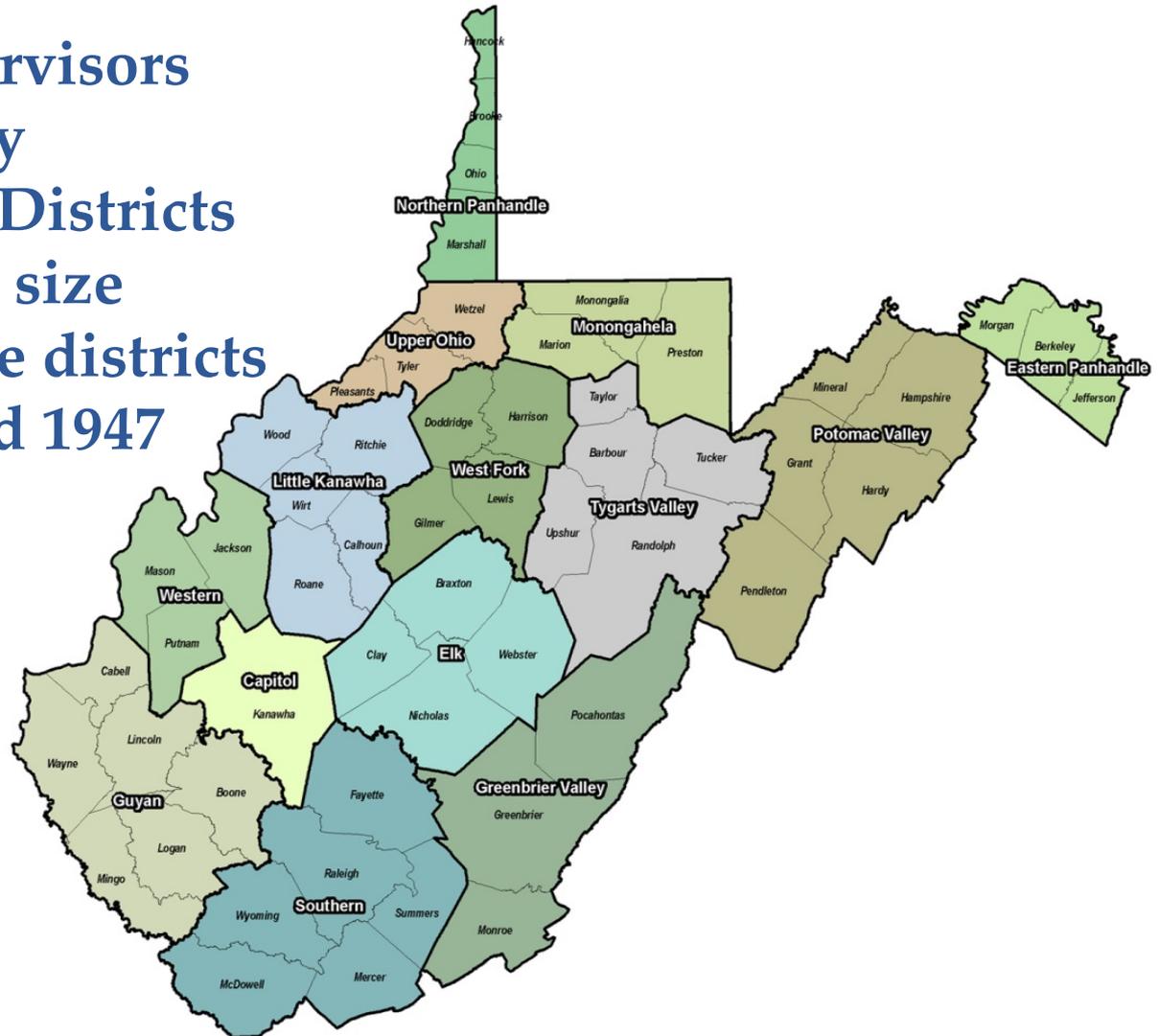
Section 319 Non-point Source

Stream Mitigation/Restoration



WV Conservation Districts

- 114 Elected Supervisors
- Elected by county
- 14 Conservation Districts
- 1 to 6 counties in size
- Voters created the districts between 1940 and 1947



Governor's FY22 Budget Request*

	Proposed
Personal Services	\$794,191.00
Unclassified	\$77,059.00
Current Expenses	\$317,848.00
BRIM	\$34,428.00
Conservation Projects	\$9,799,709.00
Total	\$11,023,235.00

**Matches WVCA's budget request and maintains funding at current levels. No supplementals or improvements sought.*



WVCA Budget Supports

- District Operations for the 14 conservation districts
- Supervisor Expenses/Per Diem for the 114 locally elected district supervisors
- Flood-control Dam Operation, Maintenance and Repair
- Conservation District Employee salaries
- Agricultural Enhancement Program
- Chesapeake Bay and 319 Non-Point Source Pollution
- Emergency Watershed/Stream Restoration Programs
- Resource, Conservation and Development Grants
- WVCA Operations, Personnel and Programs



WVCA and COVID

WVCA Operations and Efficiencies gained:

- WVCA staff have been on work-at-home status the past year.
- Conservation Services staff continue to provide services to farmers through telephone calls, video conferencing and limited on-farm visits.
- Watershed staff continue to perform monthly dam inspections, responding to stream mitigation and dam repair/construction projects.
- Fiscal/administrative staff continue to provide services to districts.
- Staff training moved on-line as in-person conferences and meetings were cancelled.
- Increased use of statewide video conferencing system that was created after the 2012 derecho as WVCA and districts continue to operate under “safer-at-home” guidance.
- Increase cell-phone use to ensure that staff assigned to districts could continue providing services to both districts and local constituents.



WVCA and COVID

- Agricultural Enhancement applications and approvals higher than previous year.
- Non-point Source 319 grants awards increased by 17 percent for total cash award increase of \$652,000.
- Created invasive species pilot program with WVU Extension.
- Collaborated with WV Division of Forestry and federal government agencies to create conservation training.
- Conservation Services staff attended training and received certification/licenses:
 - Forage and grasslands management
 - Master Gardener
 - Pesticide Applicators license
 - Nutrient Management
 - Stormwater Quality



WVCA and COVID

Budget/Future Issues/WVCA Employees:

- Overall budget effect minimal as staffing/program services levels remain constant.
- Travel and training costs are expected to resume as COVID restrictions are relaxed.
- Contractor on Upper Deckers No.1 dam filed claim in Legislative Court of Claims seeking \$4.3 million for breach of contract. WVCA did not award the contract and has filed motion to dismiss.
- WVCA has 18 vacancies:
 - Nine (9) positions paying \$32,000 or less.
 - Nine (9) earning between \$32,000 and \$64,000.
 - Expect to fill eight (8) vacancies during 2021 calendar year.
 - *Turnover of technical staff is an ongoing concern because staff is hired away by federal Natural Resources Conservation Service, staff is retiring, or applicants don't meet qualifications.*



WVCA and COVID

WVCA COVID-Related Expenses:

	Question 1		Question 2	
	<i>FY2020</i>	<i>FY2021</i>	<i>FY2021</i>	<i>FY2022</i>
	4 months	Year to Date	Remaining	Anticipated
	March-June	July-December	January-June	12 months
CELL PHONE	\$5,892	\$11,468	\$11,468	\$23,136
PPE	\$2,787	\$1,980	\$2,000	\$4,000
SHIP	\$334	\$202	\$200	\$500
Grand Total	\$9,014	\$13,650	\$13,668	\$27,636

No CARES funds sought or received



WVCA and COVID

Highest Categories of Decreased Spending due to COVID:

		Expenditures			Decrease from
		FY 2020	YTD 2021		2020 Levels Estimated 2021
3211	Employee Travel	\$28,100	\$4,735		
	Travel Expense Decreases				\$23,365
3235	Vehicle Fuel	\$23,760	\$6,480		
3225	Vehicle Maintenance	\$6,650	\$985		
6105	Vehicle Repair	\$6,550	\$1,565		
		\$36,960	\$9,030		
	Vehicle Expense Decreases				\$27,930
3242	Training Instate	\$ 2,310	\$100		
3243	Training Out of State	\$ 1,745	\$0		
		\$ 4,055	\$100		
	Training Expense Decreases				\$3,955
	Estimated Impact to Budget - Expenditure Decrease for FY21				\$51,295
	Estimated Impact to Budget - Expenditure Increase Decrease for FY22				\$0





Watershed Projects

Keeping People & Property Safe



Keeping People and Property Safe

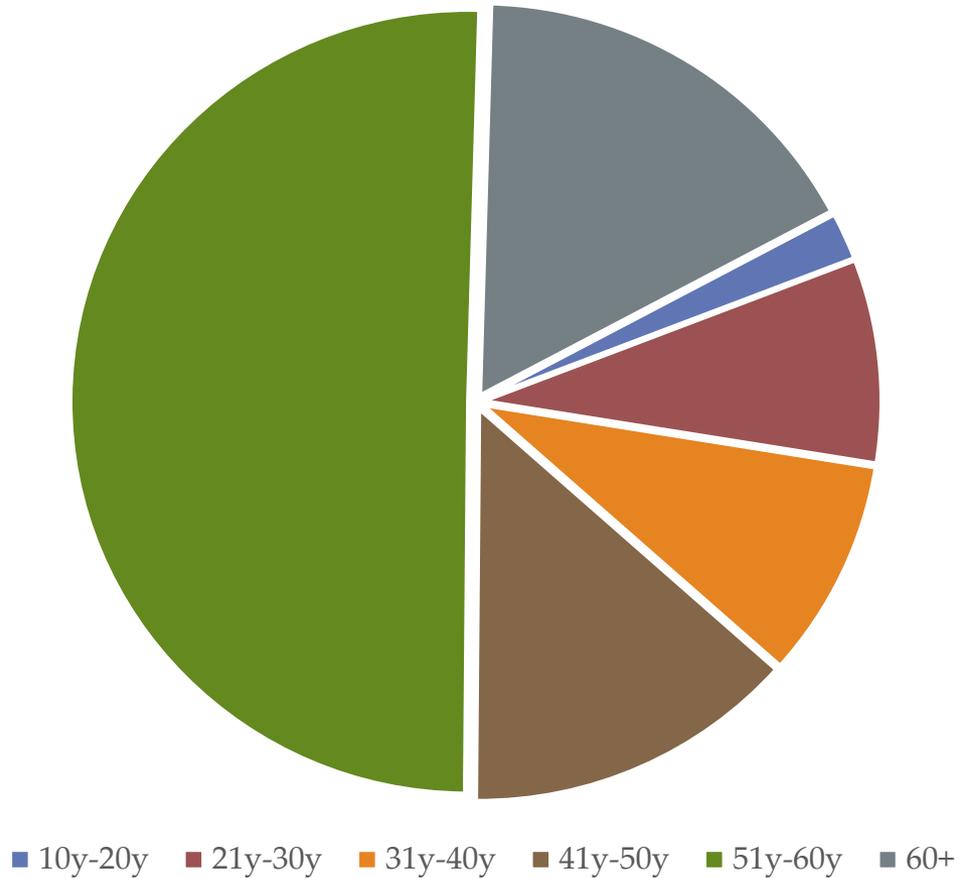


- **Nearly 60 percent of WV residents protected by the 170 small watershed dams!**
- \$90 million a year in flood protection
- 21 owned by State Conservation Committee
- 13 of 14 Conservation Districts host dams
- More than half are 50 years or older



Aging Infrastructure

Dams by Age



Dam Projects Update

- In FY20 and FY21 the WVCA received additional state funds to start addressing years of delayed maintenance on the 170 small watershed dams and 22 flood channels.
- FY22 budget request seeks continued funding at current levels for dam repair/rehab project effort.
- Nearly \$6 million worth of projects are in design or undergoing engineering study.
- Contracts to fix and repair risers/toe drains/seeps will be awarded in 2021.



Projects in Development*

District	Dam	Project	Est. Cost
Capitol	Elk Two Mile 14	Seep Investigation/Repair	\$86,720
Elk	Saltlick 8	Seep Investigation/Repair	\$300,000
Eastern Panhandle	Warm Springs 7	Spillway Leak/Repair	\$300,000
Little Kanawha	North Fork of Hughes	Debris Boom	\$225,000
Monongahela	Upper Buffalo 4	Seep Investigation/Repair	\$50,000
Northern Panhandle	Upper Graves 1	Landslide Repair	\$300,000
Potomac Valley	Lost River 27	Seep Investigation/Repair	\$100,000
	South Fork 5	Seep Investigation/Repair	\$430,146
	Patterson Creek 14	Rehabilitation	\$900,000
	Patterson Creek 27	Rehabilitation	\$2,000,000
	Patterson Creek 47	Rehabilitation	\$790,000
Southern	Brush Creek 4,5,10	Riser Repair	\$275,000
	Brush Creek 10	Seep Investigation/Repair	\$50,000
West Fork	Polk Creek 6	Landslide Repair	\$125,000
		Est. Total Cost	\$5,931,866

*All funding is state and local, no federal funds



Dam Issues: Seeps and Slips



Evaluated 170 dams for seeps and slips

- *Estimated engineering/construction cost: \$1.9 million.*
- *All local or state dollars. No federal program to address these repairs.*



Dam Issues: *Riser Repair*

- Leaks identified in 3 Brush Creek risers during video inspection.
- Long term exposed structural rebar could mean larger future repair.
- All local or state dollars.
- No federal programs to address these repairs.



Dam Issues: State Rehabilitation

Patterson Creek 14, 27, 47



- To meet more stringent engineering requirements due to reclassification to high hazard.
- Dam overtopping protection.
- Engineering work under way.
- All local or state dollars. No federal programs to address these repairs.
- Estimated cost based on rehab assessment is \$3.69 million.



Normal Maintenance

Estimated Yearly Expense \$726,000



Dam Rehabilitation

Upper Deckers No. 1



- \$8.5 Million contract - 65-35 fed/state cost share.
- Notice to proceed issued August 2017.
- Project completed May 2020.
- Meets modern engineering standards for high-hazard dams.
- Provides stable drinking water source for customers of Preston PSD No. 1.



Stream Mitigation

- Address flood concerns within long reaches or sub-watersheds.
- Establish protocol that places projects in one of four levels, or a combination of each:
 - *Level 1: Removal of blockages caused by sediment/natural/manmade materials.*
 - *Level 2: Removal of debris on floodplain to reduce future blockage potential.*
 - *Level 3: Focus on stream function, flow and stability.*
 - *Level 4: Reconnect stream to floodplain to improve flood storage.*



WV Code §7-1-3u

Authority of counties and municipalities to treat streams to prevent floods

To protect people and property from floods, counties and municipalities are hereby empowered to rechannel and dredge streams; remove accumulated debris, snags, sandbars, rocks and any other kinds of obstructions from streams; straighten stream channels; and carry out erosion and sedimentation control measures and programs.



Stream Mitigation Partnering with Local Government

County	Stream Name
Pocahontas	Knapps Creek
Randolph	Horse Camp Run
Mercer	East River
Raleigh	Winding Gulf
Greenbrier	South Fork Cherry River (Phase 2)
Kanawha	Coal River
Kanawha	Paint Creek
Berkeley	Back Creek
Morgan	Sleepy Creek
Greenbrier	Wade's Creek
Greenbrier	Anthony Creek
Greenbrier	Meadow River





Conservation Services

*A voluntary approach to protecting
West Virginia's
soil and water resources*



Agricultural Enhancement

FY 2020 Activity

- **Total applications received - 1,361.**
(Based on AgEP database, total includes “cancelled” “paid,” and “unfunded”)
- **Number of applications processed - 1,026.**
(Based on AgEP database, total includes “cancelled” and “paid”)
- **Number of applications paid in FY 20 – 758.**
- **Total Payments - \$1,019,075.07.**
- **Total cost - \$1,944,808.72.**
(AgEP payment + Cooperator’s Cost = Total Cost)
- **Number of different cooperators paid - 636.**



AgEP Practices in FY20

PRACTICES	UNIT TOTALS	NO. PAID APPLICATIONS
Cover Crop	21.93 acres	6
Critical Area Planting	2.5 acres	2
Exclusion Fence	39,048 feet	24
Exclusion Fence/Watering System	0	0
Forage Seeding	1,236.32 acres	54
Frost Seeding	2,379 acres	52
Hay/Pasture Seeding	0	0
Heavy Use Protection Area	109,708 sq. feet	81
Invasive Species Management	262 acres	33
Lime	9,781.66 acres/21,115.68 tons	294
Nutrient Management	1,127.51 acres	51
Pasture Division Fence	113,111 feet	76
Pollinator Planting	10 plots	10
Pond Clean Out	8 ponds	8
Urban Agriculture	19 components	19
Watering System	46 components/systems	46
Winter Grazing	75.8 acres	2



319 Non-point Source

Project Description	District	Federal	Match*	Total
Spring Ck. Phase 1 Ag BMP IMP	GVCD	\$180,000.00	\$120,000.00	\$300,000.00
Second Creek	GVCD	\$100,000.00	\$66,667.00	\$166,667.00
Coal River Group/Browns Creek	CCD	\$186,000.00	\$74,400.00	\$260,400.00
Meadow River Mill Creek	GVCD	\$111,200.00	\$44,480.00	\$155,680.00
Upper Indian Creek II Burnside	GVCD	\$121,770.00	\$48,708.00	\$170,478.00
Second Creek Karst III	GVCD	\$127,000.00	\$50,800.00	\$177,800.00
Anthony Creek	GVCD	\$150,000.00	\$60,000.00	\$210,000.00
Pipestem Creek	SCD	\$117,663.00	\$47,065.20	\$164,728.20
Cherry Fork	WCD	\$151,500.00	\$60,600.00	\$212,100.00
Back Creek Protection	EPCD	\$216,515.00	\$216,515.00	\$433,030.00
Sleepy Creek	EPCD	\$518,008.59	\$518,008.59	\$1,036,017.18

* State match includes in-kind contributions as well as salaries and other state expenses.



Chesapeake Bay

West Virginia is part of a multi-state effort using voluntary best management practices to promote cleaner water in the Chesapeake Bay watershed



Project Description	District	Federal	Match*	Total
Sleepy Creek	EPCD	\$518,008.59	\$518,008.59	\$1,036,017.18
District Support	EPCD/PVCD	\$41,097	\$41,097.00	\$82,194.00
Equipment & Supplies	EPCD/PVCD	\$20,600	\$20,600.00	\$41,200.00
CREP Training & Outreach	EPCD/PVCD	\$7,000	\$7,000.00	\$14,000.00
Website	EPCD/PVCD	\$15,800	\$15,800.00	\$31,600.00
Communications Workgroup	EPCD/PVCD	\$6,237.26	\$6,237.26	\$12,474.52
Habitat & Public Access Improvement	EPCD/PVCD	\$54,376.85	\$54,376.85	\$108,753.70
Interns	EPCD/PVCD	\$31,660	\$31,660.00	\$63,320.00
BMP Implementation	EPCD/PVCD	\$1,614,694.42	\$1,614,694.42	\$3,229,388.84
The Inn at Boydville	EPCD	\$15,000	\$15,000.00	\$30,000.00
Back Creek Protection	EPCD	\$216,515	\$216,515.00	\$433,030.00

** State match includes in-kind contributions as well as salaries and other state expenses. It's a dollar-for-dollar match.*



WV Soil Trailer

- Established in 2016 to educate students and adults about soil and water issues.
- Interior features soil health, water quality, agricultural crops and nonpoint source pollution control.
- Reaches about 22,000 students and adults annually. Program was able to continue outreach through COVID-19 with full tour video.
- Designed to Americans with Disabilities Act specifications.
- Provides tactile learning for blind/visually impaired and instruction in American Sign Language for deaf/hard of hearing individuals.
- Complies with WV education content standards for K-8.
- New, larger WV Soil Tunnel Trailer will be built in 2021.



Parting Thoughts

- The West Virginia Conservation Agency's mission is to preserve soil and protect WV's tax base.
- Soil loss represents one of the greatest threats to agriculture.
- Erosion control improves water quality and reduces water treatment costs.
- Degraded soil erodes faster, increasing flood threats.
- 170 dams provide \$90 million in annual flood protection.
- 82 percent of the 170 dams are 40 years old or older.
- Dam repair and rehabilitation estimates range between \$100 million and \$300 million.
- *Conservation Matters, Because Conservation Works!*





June 28, 2016



Questions?



June 29, 2016



July 7, 2016

