

# Sustainable Funding Solutions: How to Keep Your Program Afloat

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Kristen Rohne, Lake George Association

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# Background

## NYS updated Aquatic Invasive Species Management Plan

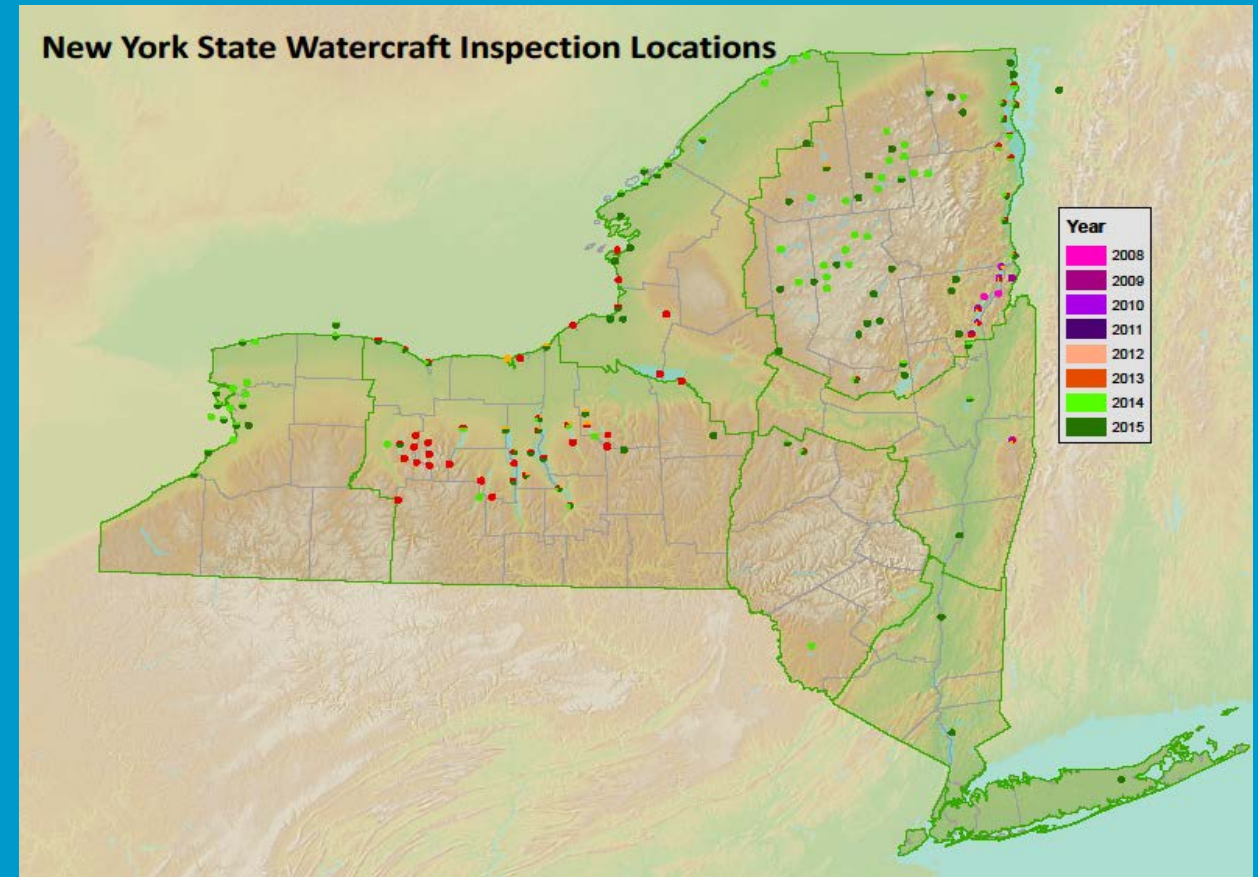
Top priority: expansion of boat stewardship coverage across New York State



J. Clayton, NYSDEC

# What does that look like? A mosaic

- Individual and regional efforts
  - PRISMs
  - municipalities
  - lake associations
  - NGOs, academia



# Challenges to starting and sustaining



- Insurance
- Staff
- Finances and their administration



# Insurance

- Workers compensation coverage
- Liability insurance coverage

**How will this get covered?**



# Staff



Volunteer or paid?

On average one boat steward costs \$6,000 per season

How do we pay this?



# Finances and their administration

- Who will pay for staff and equipment?
- Who will handle payroll, recruitment, and hiring, etc.?



# Financial Resources: One size doesn't fit all



- Federal grants (not long term)
- State grants
- Municipal contributions
- Lake association fees
- Collaborations with multiple partners
- ?



# Case Studies: Two sustainably funded programs

- Jane Smith, East Shore Schroon Lake Association
- Kristen Rohne, Lake George Association



# East Shore Lake Schroon Association



- Initial Program staffed by volunteers.
- Lake George Association provided guidance and materials.
- Conversion from volunteer to Town paid personnel resulted in significant increase in coverage.
- We sustain our Program because TOH and Warren County partner with our lake associations.





# The Lake George Lake Steward Program

From 2008-2013, lake stewards inspected over 32,000 boats at high traffic launches around the Lake, removed 490 aquatic invasive species samples from boats, and educated more than 75,000 boaters about invasive species spread prevention.

| Launch               | Total Boats Inspected |              |              |              |              |              |               |
|----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|---------------|
|                      | 2008                  | 2009         | 2010         | 2011         | 2012         | 2013         | 08-13         |
| Norowal Marina       | 1264                  | 1030         | 807          | 2227         | 2337         | 2990         | 10,655        |
| Mossy Point          | 949                   | 1410         | 875          | 3598         | 1836         | 1816         | 10,484        |
| Dunham's Bay         | 437                   | 445          | —            | 512          | 174          | 620          | 2,188         |
| Hague Town           | 152                   | 531          | 279          | 351          | 967          | 443          | 2,723         |
| Rogers Rock          | 126                   | 424          | 577          | 1796         | 1658         | 1124         | 5,705         |
| Northwest Bay        | 31                    | —            | —            | —            | --           | --           | 31            |
| Island View Marina   | 25                    | —            | —            | —            | --           | --           | 25            |
| Gull Bay             | —                     | 16           | —            | —            | --           | --           | 16            |
| Million Dollar Beach | —                     | —            | —            | 109          | --           | 94           | 203           |
| <b>Total</b>         | <b>2,984</b>          | <b>3,856</b> | <b>2,538</b> | <b>8,593</b> | <b>6,972</b> | <b>7,087</b> | <b>32,030</b> |





# Summary of Program Expenses/Coverage

| Year | # stewards  | General coverage                                | Dates of coverage | Cost     |
|------|-------------|---|-------------------|----------|
| 2008 | 4 stewards  | 7 launches: 5 days a week, 8 hours per day      | May 23- Aug 17    | \$46,667 |
| 2009 | 5 stewards  | 6 launches: 5 days a week, 8 hours per day      | May 23- Aug 28    | \$46,430 |
| 2010 | 4 stewards  | 4 launches: 3-5 days a week, 8 hours per day    | May 28- Aug 29    | \$22,728 |
| 2011 | 8 stewards  | 6 launches: 5-7 days a week, 8-12 hours per day | May 27- Oct 10    | \$55,811 |
| 2012 | 9 stewards  | 5 launches: 7 days a week, 8-12 hours per day   | May 25- Sep 28    | \$55,987 |
| 2013 | 12 stewards | 6 launches: 5-7 days a week, 8-13 hours per day | May 4- Oct 13     | \$73,175 |

|      |   |
|------|---|
| 2008 | Lake George Association through Helen V. Froelich Foundation, Lake George Watershed Coalition by New York State Department of State with funds provided under Title 11 of the Environmental Protection Fund |
| 2009 | Lake Champlain Basin Program/NEIWPCC: \$7,481, Lake George Association through Helen V. Froelich Foundation   |
| 2010 | Bolton Development Corporation: \$3100, Town of Hague: \$2170, Lake George Park Commission: \$8136, Lake George Association: \$9322   |
| 2011 | Lake George Park Commission \$35,000, Lake Champlain Basin Program/NEIWPCC: \$ 20,811, Lake George Association  |
| 2012 | Lake George Park Commission \$35,000, Lake Champlain Basin Program/NEIWPCC \$14,555, Lake George Association  |
| 2013 | Lake George Park Commission through the Environmental Protection Fund \$55,000, Lake Champlain Basin Program/NEIWPCC \$14,950, Lake George Association  |

# Program Expense Summary

|                                 | 2008               | 2009               | 2010               | 2011               | 2012               | 2013               |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>DIRECT Costs:</b>            |                    |                    |                    |                    |                    |                    |
| <b>Personnel</b>                |                    |                    |                    | 48,408.48          | 48,120.04          |                    |
| <b>Project Coordinator</b>      | 7,771.00           | 6220.23            | 4191.35            |                    |                    | 15,757.71          |
| <b>Assistant Coordinator</b>    | 6639.47            | 9302.81            |                    |                    |                    |                    |
| <b>Lake Stewards</b>            | 20,937.52          | 22806.43           | 14466.35           |                    |                    | 41,576             |
| <b>Travel</b>                   |                    |                    |                    |                    |                    |                    |
| <b>Accommodations</b>           | 239.22             |                    | 26                 | 58                 | 440                | 742                |
| <b>Food</b>                     | 49.79              |                    |                    | 108.43             | 89.08              | 269.45             |
| <b>Mileage</b>                  | 1621.28            | 1597.20            | 650                | 1271.05            | 921.42             | 763.85             |
| <b>Supplies/Materials</b>       |                    |                    |                    | 1136.76            |                    |                    |
| <b>Shirts/Name Tags</b>         | 349.11             |                    | 165                |                    | 359.16             | 288                |
| <b>Printing</b>                 | 1576.85            | 104.97             | 219.70             |                    | 339.70             | 1280               |
| <b>Data/Specimen Collection</b> | 456.96             | 64.29              |                    |                    | 106.41             | 130.37             |
| <b>Launch set-up</b>            | 584.77             | 278.12             | 45.47              |                    | 281.49             | 438.95             |
| <b>Boat Wash</b>                | 354.08             |                    |                    |                    |                    |                    |
| <b>Sub Totals</b>               | <b>40,580.05</b>   | <b>40,374.05</b>   | <b>19,763.87</b>   | <b>50,982.72</b>   | <b>50,657.30</b>   | <b>61,246.33</b>   |
| <b>with indirect</b>            | <b>\$46,667.06</b> | <b>\$46,430.16</b> | <b>\$22,728.45</b> | <b>\$55,810.82</b> | <b>\$55,986.70</b> | <b>\$73,175.00</b> |

- \$10 an hour for new stewards
- \$10.50 an hour for returning stewards
- \$11 an hour for assistant coordinator



# Cost Per Boat Inspected

|       | Total Program Cost | Boats Inspected | Invasives Removed | At Risk Boats |                | Cost Per Boat Inspected | Cost Per Invasive Removed | Cost Per At Risk Boat |
|-------|--------------------|-----------------|-------------------|---------------|----------------|-------------------------|---------------------------|-----------------------|
| 2008  | \$46,667.06        | 2964            | 61                |               |                | \$15.74                 | \$765.03                  |                       |
| 2009  | \$46,430.16        | 3886            | 75                | 553           |                | \$11.95                 | \$619.07                  | \$83.96               |
| 2010  | \$22,728.45        | 2538            | 56                | 414           |                | \$8.96                  | \$405.87                  | \$54.90               |
| 2011  | \$55,810.82        | 8593            | 87                | 1016          |                | \$6.49                  | \$641.50                  | \$54.93               |
| 2012  | \$55,986.70        | 6972            | 131               | 921           |                | \$8.03                  | \$427.38                  | \$60.79               |
| 2013  | \$73,175.00        | 7087            | 83                | 899           |                | \$10.33                 | \$881.63                  | \$81.40               |
| total | \$300,798.19       | 32040           | 493               | 3803          | <b>Average</b> | <b>\$9.39</b>           | <b>\$610.13</b>           | <b>\$79.09</b>        |

