

Buzzards Bay National Estuary Program National Estuary Program

Implementation Activities

Federal FY 07 Funds Workplan and Budget

Pursuant to Section 320 funding under a
Cooperative Agreement CE-98164502 with the US EPA
Beginning September 1, 2007 to June 30, 2008
Last modified: June 14, 2007

Introduction

Since the completion of the watershed management plan titled the *Buzzards Bay Comprehensive Conservation and Management Plan* (CCMP) in 1991, the ongoing focus of the Buzzards Bay National Estuary Program has been to facilitate implementation of the recommendations contained in this CCMP. This year, the US EPA has made available to the Buzzards Bay National Estuary Program \$418,000 in Clean Water Act Section 320 funds. This award is approximately 16% less than the previous year (\$492,600), and 18% less than Federal FY05 funds (\$512,000). This grant will be initiated under an amended Cooperative Agreement with EPA (third and final year).

When reviewing this workplan, it is important to recognize that this US EPA Cooperative Agreement to the Commonwealth does not fund all tasks described here. For example, of this total award, \$396,000 is being directly awarded to the Commonwealth under this grant application and workplan. For the balance of the funding, the US EPA, at the request of the Buzzards Bay NEP, will directly award \$22,000 of US EPA section 320 funds to the citizen group, The Coalition for Buzzards Bay for specific tasks in the Buzzards Bay citizen water quality-monitoring program. The match to these funds is being directly provided by the Coalition for Buzzards Bay under their separate grant agreement.

Some initiatives, like the USDA NRCS cost share of personnel detailed to the Buzzards Bay National Estuary Program for technical assistance is not considered match or a financial contribution under the terms of this Cooperative Agreement. Any grants or assistance from the Massachusetts Executive Office of Environmental Affairs (EOEA) or Massachusetts Coastal Zone Management are not considered match to this award unless expressly identified in the "Match to Cooperative Agreement" section in the final Cooperative Agreement. Inclusion of any non-match efforts by other agencies in this workplan are meant to demonstrate the collaborative or coordinating role of the Buzzards Bay National Estuary Program in achieving specific recommendations contained in the watershed plan, the Buzzards Bay CCMP.

FY07 Budget Overview

Federal FY 07 Funding	\$418,000
Base Funding (less Coalition Funding)	\$396,000
Coalition Water Quality monitoring*	\$22,000
Match (\$396,000 required)	\$396,000
* match to Coalition funding provided through that organization	

Extra-Ordinary Approach for Addressing Budget Shortfall

In April 2007, the EPA announced a 16% cut in federal FY07 funding to Buzzards Bay and other NEPs. In March 2007, EPA also announced that because of Office of Management and Budget concerns about delays in passing grants onto the states, and concerns about carry-overs in EPA grant programs, EPA would advance the award date of Cooperative Agreements from the usual end of September award period, to a new award date of July 1. EPA also noted they would accept cooperative agreements for periods of less than 12 months as a one-time budgetary adjustment measure to reflect this shift in award date.

Several NEPs, including the Buzzards Bay NEP have elected to use this mechanism to compensate for the announced unanticipated budget shortfall.

The Buzzards Bay NEP has long advocated for EPA awards to coincide with the state fiscal year, but in a practical sense, most awards were made in August or later. To reflect this uncertainty, the Buzzards Bay NEP has adopted a one-time 10-month budget to reflect the difference between past awards to the Buzzards Bay NEP in August or later, to a July 1 award date.

Another cost savings strategy adopted by the Buzzards Bay NEP to meet this shortfall is that one staff member has volunteered to work part time for a portion of the year.

Highlights and Accomplishments During the Past Year

The Buzzards Bay NEP's (BBNEP) primary mission is to provide technical support, and where possible, financial support to Buzzards Bay municipalities, and others, to help implement the recommendations in the Buzzards Bay Comprehensive Conservation and Management Plan. Much of the day to day work of Buzzards Bay staff revolves around specific projects, like helping a town develop stormwater treatment designs to treat a stormwater discharge contributing to shellfish bed closures, helping towns secure funding for environmental projects like herring ladder repair, or helping a town evaluate environmental impacts or determine compliance with local regulations of proposed development. Some of the BBNEP's bay-wide initiatives and successes through our work during the FY 2006 workplan include:

- The BBNEP 2006 municipal grant awards were awarded January 2007. A total of \$112,000 in grants and support to nine municipalities for their efforts to protect and restore Buzzards Bay. The grants are helping these communities map stormwater discharges, treat stormwater discharges that are closing shellfish beds, protect and restore wetlands and habitat, and update computer database maps of town parcel boundaries to help local officials manage permits and track natural resources. This award included \$50,000 in state funds earmarked as match to the Buzzards Bay NEP as part of our FY06 workplan. The grant awards are reported at <http://www.buzzardsbay.org/download/press-buzzbay-minigrants-1-07.pdf>.
- In March 2007, the US EPA requested that NEPs make an effort to expedite the use of any carryover money related to delayed projects or grant programs. To comply with this new EPA goal, the Buzzards Bay NEP issued a request for proposals in the amount of \$123,000 for all remaining Buzzards Bay municipal grant funds. This total included unspent funds and previous unexpended remainders of past awards. Proposals were due on 10 May, and awards will be initiated in June or July 2007.

- Oil Spill Damage Assessment review. The BBNEP continues to work with state and federal agencies reviewing and evaluating the environmental impacts of the 2003 Bouchard No. 120 oil spill in Buzzards Bay as part of the state-federal Natural Resources Damage Assessment. The Buzzards Bay National Estuary Program is representing the state on evaluating oil injuries on aquatic organisms and populations in the intertidal and near subtidal zone. The damage assessment phase is expected to be complete some time in 2008.
- The Buzzards Bay National Estuary Program provided key support to non-profits and municipalities in the implementation of North America Wildlife Conservation Acquisition grants awarded to the Coalition for Buzzards Bay and Ducks Unlimited. These grant monies were awarded as part of a grant application that the BBNEP helped prepare in partnership with the above non-profits. Work is ongoing in efforts to restore more than 90 acres of wetlands at a number of sites around Buzzards Bay.
- The Buzzards Bay National Estuary Program produced over 100 new or revised maps and fulfilled dozens of requests for data, calculations, or graphics to be used for newsletters, grants, etc. Numerous maps and GIS evaluations in support of the work of The Coalition for Buzzards Bay, area lands trusts, and municipalities.
- The BBNEP is continuing to work with state, federal, and local officials to update the Buzzards Bay management plan. In the fall of 2006, the BBNEP's contractor Horsley Witten Group completed several sections of the management plan, and other sections are ongoing.
- The BBNEP prepared for the Coalition for Buzzards Bay a poster showing results of the citizen monitoring program to 2005. We also prepared data and maps for the 2007 State of the Bay report prepared by the Coalition for Buzzards Bay in May 2007.
- At the request of Town of Marion, we reprinted 3000 copies of the Buzzards Bay Action Committee lawn brochure. These were mailed to residents by the Harbormaster.
- BBNEP staff will continue to participate in the EOEALID and Stormwater workgroups to help direct EOEALID policies and funding on these CCMP relevant issues.
- In partnership with the BBAC, EOEALID, and MCZM, in January 2007 the BBNEP held a well-attended Transfer of Development Rights workshop. At the workshop, state and municipal planners described this planning tool to help municipalities protect open space and sensitive environmental areas by transferring development to planned receiving areas. This approach also protects aesthetic values of a community and reduces infrastructure burdens to taxpayers.
- In 2006, the BBNEP drafted a model nitrogen loading zoning overlay district bylaw for the Wareham Planning Board, but town officials found it too complex and confusing. In January 2007 we drafted a one-page simplified general bylaw that would be town-wide and limit new nitrogen discharges. In February, the Wareham Board of Selectmen voted to place this General Bylaw on the spring Town Meeting Warrant for a vote. The bylaw was designed to be flexible enough to encourage innovative solutions, and compliment other bylaws being considered, like transfer of development rights (TDRs). On April 30, town meeting members voted the measure down 177 to 119. On the positive side, the effort raised public awareness of the nitrogen pollution problem the town faces, and many town officials agreed that to pursue a revised strategy to manage nitrogen in their community.

- In the Fall of 2006, the BBNEP updated its stormwater model regulations. During 2006 and 2007, BBNEP staff presented information at several town of Acushnet meetings in support of the regulations. Adoption of the regulations by the town is still pending.
- We continue to implemented major revisions and streamlining of the Buzzards Bay website, including pages on the new CCMP, including review comment submission pages, pages to track municipal actions to implement low impact development. Currently there is a total of 400 main pages, with an additional 500 downloadable pdf files and reports, as well as numerous graphic files and maps, for a total space use of 440 MB. Currently the website receives more than a thousand visitors per day, and it remains a major resource for information about Buzzards Bay.

Municipal Grant Program Detail: January Awards

- The Town of Marion received up to \$15,000 in support for engineering designs to treat stormwater discharges in the northern portion of Sippican Harbor. This area of the harbor is on the State's 303d list for list of polluted sites for pathogens, resulting in shellfish bed closures. The site is home to diamondback terrapin, a threatened salt water turtle species, and important coastal habitat. The discharge is on town-owned land.
- The Towns of Carver and Plymouth received grants to map their storm drain systems. Carver was awarded \$3,840 for their project, while Plymouth received \$10,785. These grants complement a Buzzards Bay NEP grant last year where the towns received a tablet PC and geographic information system (GIS) software through the Buzzards Bay Action Committee for this type of work.
- The Town of Westport received up to \$15,000 for engineering designs to treat stormwater runoff from two discharge pipes on the west side of the river at the Head of Westport. This area of the Westport River is on the State's list of polluted sites for pathogens and nutrients (nitrogen), and swimming and shellfishing are prohibited. The town will partner with the Westport River Watershed Alliance to collect water samples from the stormwater discharges in conjunction with this project. The town has previously received Massachusetts Department of Environmental Protection grant monies to treat stormwater pollution on the east side of the river at this same location, and this new grant is a continuation of that project.
- The Town of Rochester received \$5,500 to hire a professional engineering firm to prepare a Conservation Restriction Plan for a 9-acre property on which the owners have offered to place a permanent conservation restriction. The property is located within the Mattapoisett River watershed, contains bordering vegetated wetlands and an intermittent stream, and provides significant wildlife habitat.
- The City of New Bedford received two grants. The first will provide up to \$15,000 to prepare engineering designs to correct problems associated with a Combined Sewer Overflow (CSO) at Ricketson Street in outer New Bedford Harbor. This CSO is located below the water line and tidal flow washes contaminated debris out of the pipe. The city will retrofit and modify the discharge to prevent this problem. The second grant for \$20,000 will enable the city to update parcel maps in its GIS database. The city has partnered with UMass Dartmouth and proposes to hire three college-level engineering (or similar discipline) interns for GIS data acquisition, data entry, and field surveys. The interns will work under the direction of the city's Engineering Department.

- Two other towns will also receive grants to update and improve the accuracy of their parcel map GIS database. The Town of Fairhaven received \$6,500, and the Town of Mattapoisett received \$3,375. These updates of parcel boundaries in the town's geographic information mapping system will help planners and town departments better track development and the issuance of permits, and better protect areas with wetlands and important natural resources. Both towns will hire a consultant to complete this work.
- The Town of Bourne received \$17,000 to hire a contractor to perform field investigations to assess the feasibility of installing a larger culvert under Circuit Avenue to improve tidal flushing and coastal wetlands habitat at Conservation Pond. Bacteria builds up in the pond and contributes to the closure of approximately 17 acres of shellfish beds in Hen Cove. This area has recently been the subject of a major stormwater remediation project funded by CZM's Coastal Pollution Remediation program and this award is an extension of that project.

Coalition for Buzzards Bay Accomplishments under the past workplan

The Coalition for Buzzards Bay is a key partner to the Buzzards Bay NEP, and this citizen non-profit achieves in part or whole many of our workplan task. Below is a summary of The Coalition for Buzzard Bay Activities as they relate to last years workplan.

- In June 2007, the Coalition for Buzzards Bay issued its 2007 state of the bay report. BBNEP staff prepared graphs, and conducted data analysis and assessments in support of the report. The last report was issued in 2001. (FY06 Task 12: Buzzards Bay Citizen's Water Quality Monitoring , FY06 Task 10: Environmental Indicators and Environmental Outcomes.)
- December 2006: The coalition organizes beach cleanups netting nearly nine tons of trash (FY06 Task 11: Outreach and education.)
- October 2006: With technical assistance from the BBNEP and other partners, the Coalition for Buzzards Bay prepares a grant and secures the remainder of Bouchard Oil Spill Penalty funds to protect and restore more than 640 acres of wetlands and critical bird habitat in Buzzards Bay. January 2007 Coalition Drafts Legislation to Restore Oil Spill Prevention Measure (FY06 Task 3: Open Space and Wetland Protection and Restoration Program)
- September 2006: After an outreach campaign, the Coalition files a lawsuit (a parallel lawsuit is filed by the MA Attorney General), to uphold state rules to manage the transport of oil through Buzzards Bay (FY06 Task 11: Outreach and education, and related to FY06 Task 14: Oil spill Damage assessment.)
- July 2006: In part because of the proactive work of The Coalition, the Governor of Massachusetts signed a bill to permanently ban the dumping of dredge spoils in Buzzards Bay (FY06 Task 3: Open Space and Wetland Protection and Restoration Program)
- 2006 to 2007: The coalition organized public lecture series on a wide range of issues including "Lessons Learned from Chesapeake Bay Restoration" "the Global Nitrogen Problem," "Bay Guardians to be Honored" (FY06 Task 11: Outreach and education.)
- Protection and preservation of important wetlands and habitat. March 2007:Protection of Sawmill, Cranberry Properties Cap Off Multi-Year Effort to Preserve Acushnet River Valley Lands , February 2007 New Bedford Harbor Island Permanently Protected—22-

Acre Site to be Restored, Made Accessible to Public, February 2007 153 Acres of Bay Farmland, Bird Habitat Protected in Dartmouth, January 2007 Six States, Others Join Coalition in Fight to Protect State Waters from Oil Spills (FY06 Task 11: Outreach and education.)

Ongoing work on FY2005 and FY2006 Workplans

The FY2006 workplan represents an amendment to last year's Cooperative Agreement CE98164502. Most of the FY2006 work plan and Cooperative Agreement tasks were completed, but grant funds in the municipal grant program from both FY2005 and FY2006 have remained outstanding because of delays in initiating the issuance of proposals, inadequate response to some solicitations, and the return of awards from towns unable to complete the work, or projects that came in under budget. However, in April 2007, the Buzzards Bay NEP issued an RFR for the remainder all outstanding municipal grant allocations, and these projects are expected to be complete by July 2008.

Leveraged Funding

Each September, the Buzzards Bay National Estuary Program submits to EPA, as part of our Government Performance Reporting Act requirements, a summary of state, federal and local dollars and in-kind services leveraged by the Buzzards Bay NEP, or leveraged by our partners with technical support by the Buzzards Bay NEP, in support of the implementation of the Buzzards Bay CCMP. For the period October 1, 2005 to September 30, 2006, the Buzzards Bay NEP, these leveraged funds totaled \$13 million. For the current reporting year, we believe the total amount will be less. Our final 2007 estimates will be reported to EPA in the fall.

Travel to National Meetings during past Fiscal Year.

Previously, EPA had provided \$10,000 annually for NEP staff to attend EPA and non-EPA national meetings for the purposes of tech transfer and staff development (although only \$7,000 was required to be spent in this category. However, because of last year's budget cuts, the BBNEP only allocated \$4,000 in the travel category for both state and out of state travel. Below is a summary of out-of state travel conducted by BBNEP Staff.

Director Oct ANEP meeting, San Francisco and registration	\$1,416
Director March NEP Meeting, Washington DC and registration	\$1,665
Wetlands Specialist, Stormwater Specialist NC Stormwater Conference	\$1,104
Total	\$4,185

Municipal Grant and Technical Assistance Contract Status Table

This table is a summary of the status of open and closed municipal grants awarded as part of this cooperative agreement (CE-98164502, FY05 and FY06 workplans). This table shows awards only, not matching funds (which were also required for state funded grants)

Funding Source	Town	Project	Start Date	End Date	Award	Comments
CE-98164502	Marion	Old Town Landing Stormwater	pending		\$15,000	Contractor to be solicited July 2007
CE-98164502	Westport	Stormwater	pending		\$15,000	Contractor to be solicited July 2007
CE-98164502	Rochester	Land preservation	pending		\$25,000	to be awarded June 2007
CE-98164502	Bourne	Head of the Bay Stormwater	pending		\$16,600	to be awarded June 2007
CE-98164502	Bourne	Conservation Pond/Hen Cove	pending		\$15,305	to be awarded June 2007
CE-98164502	New Bedford	GIS	pending		\$20,000	to be awarded June 2007
CE-98164502	Marion	Wetland Restoration	pending		\$22,000	to be awarded June 2007
Subtotal					\$128,905	
STATE	Rochester	Conservation Restriction	2/28/2007	6/30/2007	\$5,500	project underway
STATE	Fairhaven	Parcel GIS	2/9/2007	6/30/2007	\$6,500	project underway
STATE	Mattapoissett	Parcel GIS			\$3,375	funds to be returned to minigrant program
STATE	New Bedford	CSO tidal instruction	3/12/2007	6/30/2007	\$15,000	project underway
STATE	Plymouth	Stormwater GIS	2/8/2007	6/30/2007	\$10,785	project underway
STATE	New Bedford	GIS update	3/22/2007	6/30/2007	\$8,840	project underway
STATE	Mattapoissett	Eel Pond Flushing Designs	1/1/2005	6/30/2005	\$59,450	project successfully completed
Subtotal					\$109,250	

Federal FY 2007 funds Workplan Tasks (September 1, 2007- to June 30, 2007)

1) Specialized Technical Assistance

The Buzzards Bay Comprehensive Conservation and Management Plan (CCMP) is largely a non-regulatory document, with most recommendations directed toward municipalities because they have the greatest authority and capacity to address the growth related and non-point source pollution problems facing the bay and watershed. As a result, since completion of the CCMP, the focus of the Buzzards Bay National Estuary Program has been to provide technical assistance, and where feasible, financial assistance to towns in their efforts to implement the CCMP.

Because municipalities often lack adequate technical staff to develop or implement many of the recommendations contained in the CCMP, since 1992, the Buzzards Bay National Estuary Program has been providing essential and much needed specialized technical assistance to municipal boards. This technical assistance not only focuses on specific initiatives funded with NEP, state and federal funds, but a wide range of CCMP issues as well.

This year, the major areas of concentration of the NEP's technical assistance program will again be:

- Identify new local actions needed to support the updated Buzzards Bay CCMP and EOE A Watershed Action Plan
- Promote Low Impact Development and Smart Growth strategies and stormwater management in Buzzards Bay communities
- Encourage towns to take actions that both support the updated Buzzards Bay CCMP, and the Commonwealth Capital Policies related to smart growth and low impact development. Adoption of these policies make communities more competitive for limited state grant dollars
- Remediate stormwater discharges to reopen shellfish beds,
- Assist towns in adopting stormwater management strategies,
- Help towns prepare grant applications for federal grant programs to implement CCMP recommendations
- Promote better management of on-site systems and use of innovative systems,
- Help municipalities improve local wetlands and habitat protection,
- Help establish comprehensive nitrogen management strategies for sensitive embayments,
- Help towns adopt open space plans, and develop a regional open space plan that emphasizes protection of water quality, habitat, and living resources (this objective is detailed in Task 2 below),
- Assist the Commonwealth to characterize and evaluate *Bouchard No. 120* oil spill environmental and economic impacts and damages to natural resources, help towns and NRDA trustees identify appropriate restoration projects for the Natural Resource Damages Assessment effort, and to assist area municipal oil spill first responders better prepare for future oil spills (this objective is detailed in Task 14 below), and
- Assist the Buzzards Bay Action Committee and Buzzards Bay municipalities refine and use mapped stormwater drainage networks and implement other tasks required under municipal Phase II NPDES stormwater management plans (this objective is detailed in Task 5 below).

- Continue to maintain the Buzzards Bay website to keep the public and municipal officials informed about pressing environmental needs in the Buzzards Bay watershed.
- Complete the Eelgrass Atlas and Herring Run atlas (detailed in Task 4 below; initiated last year).

2) Regional Open Space Plan Printing and Distribution

By the start of this workplan, the Buzzards Bay NEP will have completed its Regional Open Space Plan for Buzzards Bay. In this workplan, the final product will be distributed as hard copies, CDs, and posted on the web.

Principal Staff involved in these tasks: Regional Planner will work on Regional Open Space plan together with the Buzzards Bay National Estuary Program Executive Director, as well as with input from the Coalition Executive Director and the Coalition Lands Center.

CCMP Actions: Wetlands and Habitat, Land Use.

3) Open Space and Wetland Protection and Restoration Program

As we have done in the past, the Buzzards Bay NEP will continue to work with and partner with The Coalition for Buzzards Bay and their Lands Center effort, as well as with area lands trusts, in our ongoing effort to protect and restore valuable wetlands, and upland wildlife habitat throughout the Buzzards Bay watershed. Through this effort, the Buzzards Bay NEP will continue to provide maps, help develop grant applications, conduct land use analyses, and through the municipal grant program, provide funds for land surveys, to all our partners.

As noted in the past Buzzards Bay NEP Government Performance Reporting Act submissions to EPA (these reports summarize total acres of wetlands, uplands, and wildlife habitat protected in the Buzzards Bay watershed), an average of 1200 acres are protected or restored annually in Buzzards Bay watershed during the past 4 years. This success is due to the leadership of the Coalition on this issue, and behind the scenes support and action by the Buzzards Bay NEP. For example, in the past few years millions of dollars of federal funds were received from the North American Wetland Conservation Act (NAWCA) to fund worthy wildlife enhancing projects and acquisitions around Buzzards Bay as a direct result of Coalition applications and Buzzards Bay NEP support. This collaboration between the NEP and The Coalition is a model for successful public-private partnerships, and will remain a major focus in the Buzzards Bay NEP work plan.

Principal Staff involved in these tasks: Regional Planner will complete the Regional Open Space Plan, with support from Buzzards Bay National Estuary Program staff, guidance from the Executive Director, as well as with input from the Coalition Executive Director and the Coalition Lands Center, and area lands trusts.

CCMP Actions: Wetlands and Habitat, Land Use.

4) Buzzards Bay watershed atlas development and completion

The completion of the Eelgrass Atlas was again deferred from last year's workplan because of staff shortages at the Buzzards Bay NEP. The BBNEP Natural Resource Planner completed a field survey of the Buzzards Bay Herring runs in the fall of 2006. However, because of the departure of this staff member, work on the herring atlas was deferred. Work on the atlas is

expected to resume this summer and be completed in the fall of 2007. Because of the ongoing commitment by BBNEP staff to the CCMP re-write, work on the eelgrass atlas will proceed only as time permits.

Principal Staff involved in these tasks: Executive Director, Regional Planer, and Wetlands Specialist.

CCMP Actions: Land Use, wetlands and habitat.

5) Stormwater Remediation and Management

There are four ways the Buzzards Bay National Estuary Program provides assistance to towns on stormwater issues. First, we review stormwater designs proposed by towns for remediation projects, or at the request of a town board as part of local permitting or site plan review. Second, we help towns prepare grant applications for federal monies to help fund remediation of priority sites. Third, we assist towns to develop and implement stormwater management plans, like the Phase II MS4 NPDES municipal plans. Finally, we work with town boards to adopt local stormwater regulations and LID strategies.

Principal Staff involved in these tasks: Stormwater Specialist will conduct the stormwater design reviews, the Wetlands Specialist will assist in the implementation of stormwater regulations, and the Stormwater Specialist and Executive Director will develop grant applications and attend meetings.

CCMP Actions: Stormwater, Shellfish, Wetlands and Habitat, Land Use, On-Site Septic Systems.

6) Stormwater Drainage System Mapping

The BBNEP will continue to provide training and support to municipalities in their efforts to map stormwater. Such support includes continued training and use of the software and tablet pcs previously provided to the towns, and update of maps for their stormwater MS4 permits.

Principal Staff involved in these tasks: Executive Director, Wetlands Specialist, Stormwater Specialist, Regional Planner, and Administrative Assistant.

CCMP Actions: Stormwater, Nitrogen, Shellfish, Wetlands and Habitat, Land Use, On-Site Septic Systems, Sewage Treatment Facilities.

7) Municipal Minigrant Program (\$30,000)

The BBNEP will continue to promote restoration and protection projects through the management and facilitation of grants awarded through the municipal minigrant program, and to promote the use of these limited funds to leverage other funding. Administration of the grants will be by the Executive Director, Administrative Assistant, and a technical lead by the staff member most closely specializing in the area of the grant. Thus, all staff members will be involved to some degree in the minigrant program. The funds will be directed to tasks necessary to implement priority action plans in the Buzzards Bay CCMP, and will be identified after consultation with the Buzzards Bay Action Committee and other partners.

Last year the BBNEP received a \$50,000 legislative earmark in state funds that was added to this program. If the BBNEP again receives such funding, we will oversee those awards as well.

***Principal Staff involved in these tasks:** Executive Director, Stormwater Specialist, Regional Planner, and Administrative Assistant, and other staff as needed.*

***CCMP Actions:** May address Stormwater, Nitrogen, Shellfish, Wetlands and Habitat, Land Use, On-Site Septic Systems, Sewage Treatment Facilities.*

8) Program Oversight and Administration

The Buzzards Bay National Estuary Program Executive Director and Administrative Assistant ensure administration of the EPA and other grants and ISAs awarded to the Buzzards Bay NEP.

***Principal Staff involved in these tasks:** Executive Director and Administrative Assistant.*

9) Environmental Indicators and Environmental Outcomes

The US EPA requires an assessment of environmental “outputs” and “outcomes”, and a method to measure achievement of outputs and outcomes in our efforts to implement the CCMP, and to meet our overarching goal to protect and restore water quality, wetlands, and habitat in Buzzards Bay and its surrounding watershed. The Buzzards Bay National Estuary Program defined environmental outcomes and preliminary indicators through its annual Government Performance Reporting Act submissions.

The Buzzards Bay National Estuary Program submitted its first report to EPA in October 2003, and continues to submit this information annually. To a large degree, the Buzzards Bay National Estuary Program will measure this work plan's outputs and outcomes based on annual reporting of workplan tasks completed, CCMP recommendations implemented, remediation projects completed, and our GPRA/environmental indicators reporting. Each workplan will contain a summary of tasks accomplished and tasks ongoing through program extensions.

To meet the need for environmental indicators reporting, the Buzzards Bay National Estuary Program has set up a Buzzards Bay “status and trends” webpage at www.buzzardsbay.org/trends.htm. This page summarizes information tracked by the Buzzards Bay National Estuary Program and the Coalition for Buzzards Bay that is needed to evaluate the long-term progress on key environmental indicators for Buzzards Bay, and builds upon work developed for the Coalition’s 2003 State of the Bay conference. We will also expand the website to include access to older information and data sets.

To more readily transmit information collected through the citizen water quality monitoring program (see Task 12), the Coalition for Buzzards Bay plans to continue to enhance its website to include annual updates of its water quality testing program to show individual trends for Buzzards Bay embayments. The BBNEP believes this is an important endeavor to enable citizens and managers to see trends in embayments they are most concerned with.

***Principal Staff involved in these tasks:** Executive Director and Administrative Assistant.*

CCMP Actions: All Action Plans.

10) Outreach and education.

The Coalition for Buzzards Bay will continue to undertake outreach and education activities highlighting CCMP progress, Buzzards Bay National Estuary Program activities, and Coalition collaboration. These activities include the July 2005 Swim Buzzards Bay, their annual meeting, press events, and various publications, including the annual report to their members. The annual swim, part of an event titled “Celebrate Buzzards Bay 2005,” consists of a 1.2-mile open water swim across outer New Bedford Harbor and an evening celebration of food and music on the shores of Buzzards Bay. It highlights the role a clean and healthy Buzzards Bay plays in the lives of watershed residents.

The Coalition will continue to maintain their website, and undertake open space acquisition initiatives with technical support from the Buzzards Bay National Estuary Program to reach out to landowners to conserve and protect valuable wetlands. The Coalition will also continue its advocacy efforts through their Buzzards Baykeeper Program (a boat providing pump-out service, monitoring, and other needs.)

Principal Staff involved in these tasks: Executive Director will coordinate with Coalition Executive Director.

CCMP Actions: Will address Stormwater, Nitrogen, Shellfish, Wetlands and Habitat, Land Use, On-Site Septic Systems, Sewage Treatment Facilities.

11) Buzzards Bay Citizen’s Water Quality Monitoring

With its support from citizens, dues, and other sources, the Coalition for Buzzards Bay will continue its nationally recognized water-quality monitoring program, which costs \$175,000 annually. The Buzzards Bay National Estuary Program provides technical support to the program, and the Buzzards Bay National Estuary Program and The Coalition uses data collected by the Coalition program to advocate for nitrogen management in Buzzards Bay watershed communities.

In 2004, the CBB Research Committee adopted the goal of “To expand CBB’s water quality and habitat long-term monitoring program to include new parameters related to the impacts of sprawl development, nitrogen pollution and habitat loss on the Buzzards Bay Ecosystem.” The **Buzzards Bay National Estuary Program** will work with the Coalition to help ensure this effort remains successful.

Principal Staff involved in these tasks: Executive Director will coordinate with Coalition Executive Director.

CCMP Actions: Will address Stormwater, Nitrogen, Shellfish, Wetlands and Habitat, Land Use, On-Site Septic Systems, Sewage Treatment Facilities.

12) Technology Transfer to Other Estuaries

The US EPA is not requiring travel to out-of-state conferences due to budget cuts, and instead leaving it up to individual programs about attendance at EPA National meetings. The BBNEP will limit staff travel to only the attendance of the Executive Director to EPA NEP and ANEP meetings.

Principal Staff involved in these tasks: Executive Director

CCMP Actions: All CCMP actions to some degree.

13) Oil spill Damage assessment

The Natural Resource Damage Assessment (NRDA) for the *Bouchard No. 120* oil spill of 2003 is now expected to be finalized in 2008. The Buzzards Bay National Estuary Program Director is continuing to participate in the aquatic injuries workgroup, representing the Commonwealth.

Principal Staff involved in these tasks: Executive Director.

CCMP Actions: Oil Pollution and Toxics Action Plan

14) CCMP rewrite

The Buzzards Bay National Estuary Program continues review and update of the recommendations of the Buzzards Bay CCMP. Completion of the document has been delayed by insufficient staffing to complete the tasks. A draft final of the new CCMP is now anticipated for public review in October 2007. The EOEAs Watershed initiative is continuing to participate and support the Buzzards Bay National Estuary Program to ensure the revised CCMP meets the goals of EOEAs Watershed Action Plans.

Principal Staff involved in these tasks: Executive Director, Administrative Assistant.

CCMP Actions: all.

Match to the Cooperative Agreement

Below is a summary of the \$396,000 match that is being provided to meet the match requirement under this Cooperative Agreement to the Commonwealth. A large portion of the match is provided by the Coalition for Buzzards Bay, which last year had an operational budget of \$2.1 million. The Coalition's close partnership with the Buzzards Bay NEP, along with in kind and cash contributions from the Buzzards Bay Action Committee and member communities, continues to represent the core of the match to our cooperative agreement.

1) Coalition for Buzzards Bay Water Quality Monitoring Program (\$161,300).

For the past decade, the Coalition has continued to secure nonfederal funds through grants, member's dues, state earmarks, and donations to support its water quality monitoring program and related outreach. The cost of the core elements of this program (staff, publications,

contractual laboratory testing services, and supplies) exceeds \$185,000 per year. This total does not include an estimated minimum of 3000 hours donated annually by more than 110 volunteers of volunteer conducting the sampling and testing. We have estimated this contribution to be valued at \$45,000 (at \$15/hr value). It also does not include Coalition administrative support. Last year The Coalition received a \$150,000 earmark Citizen Water Quality Monitoring Program, through EOEPA, and administered by Coastal Zone Management to meet their program needs, and \$20,000 from the BBNEP. For this year's match we have used the Coalition's program costs less federal contribution from the BBNEP, plus unused volunteer match not provided by The Coalition to their federal grant, to calculate the matching contribution for this task. This is summarized as: \$185,000 (program cash expenditures for laboratory testing, etc.) - \$44,000 (federal award, \$22,000 federal funds and \$22,000 match) + a portion of unused volunteer matching services (\$20,000) = \$161,000.

2) Municipal support to BBAC (\$10,000). The municipalities of Buzzards Bay pay \$10,000 per year to the Buzzards Bay Action Committee to support projects to implement the Buzzards Bay CCMP. For example, last year the BBAC expended nearly \$8,000 in support of the Voc tech High School stormwater mapping program.

3) BBAC, CCMP, and workshop meetings (\$18,000). The BBAC is composed of high level municipal officials, generally Selectmen, Town Administrators, or Department heads that meet monthly (11 municipalities, about 10 officials typically attend, at 10 meetings per year for 2 hours per meeting. The average hourly rate assigned to these municipal officials value assigned is estimated to be \$50 per hour (including fringe and indirect, \$10,000 total).

In addition to these meetings, the Buzzards Bay NEP will hold workshops and CCMP development meetings, as part of BBAC meetings, or special meetings that will include town officials. We expect on average 20 municipal officials (excluding consultants or private citizens that may also attend these meetings). At least 4 of these meetings will be held, primarily in the summer and fall of 2006. These municipal official contributions will also be valued at \$50 per hour (including fringe and indirect, \$4,000 total).

Attendance of municipal officials at other wetlands and training workshops, Buzzards Bay oil spill coordinators at training events, update of area contingency plan (planned by The Coalition for Buzzards Bay), are estimated to amount to an additional \$4,000.

The purpose of these meetings is to discuss CCMP implementation, specific progress on projects, and coordination with the Buzzards Bay National Estuary Program and Coalition for Buzzards Bay. In the coming year, time will be set aside at each BBAC meeting to discuss an action plan topic as part of the planned re-write of the CCMP.

4) Coalition for Buzzards Bay's The Lands Center (\$97,200).

Coalition has a Foundation and donor-supported program with several staff members and outreach costs. Expenditures under this program by The Coalition, especially land acquisition, continues to represent a large portion of this non-profits expenditures. The activities of the Lands Center supports a key goal of the Buzzards Bay CCMP, the protection of wetlands, habitat, and open space to protect water quality, and living resources. Publicly accessible open

space also helps build support for other environmental initiatives of both our programs. The Bay Lands Center is simply an initiative aimed at increasing the rate of land protection and the amount of protected shoreline, forestlands, and critical habitats in the Buzzards Bay watershed. The Coalition's Bay Lands Center works with landowners, land trusts and town officials to encourage Bay-focused watershed land protection, empower local land trusts, and educate private landowners about land conservation options.

The Buzzards Bay National Estuary Program is a key partner with the Coalition's Land Center, preparing hundreds of maps and conducting GIS land use evaluations for targeted acquisitions. Our support is integral in the Coalition's outreach for their program, and has helped the passage of municipal town meeting legislative articles in support of conservation land acquisitions.

5) Municipal Match to BBNEP grants (\$15,000). The \$30,000 in the **BBNEP** mini-grant program will generate a minimum of \$10,000 in required municipal match because the project requires a 25% match of total project cost (=33% of award). However, many grants are overmatched, and we expect to achieve a 50% match overall.

6) Other Coalition support (\$94,500).

The Coalition for Buzzards Bay annual budget exceeds \$1,000,000 and includes a wide range of activities that compliment this workplan. These activities include public education and outreach initiatives and publications, water quality data management updates for their website, in a stream monitoring program, oil spill area contingency plan updates with municipal officials, newsletters and events which include the cost of Director, outreach staff, and communication costs. The applicable matching amounts support and coincide with the BBNEP tasks identified in this workplan.

Other commitments

The implementation of this program and conformance with EPA Water Quality goals will be overseen by the Buzzards Bay NEP's Steering Committee.

The Buzzards Bay National Estuary Program will submit complete Government Performance Results Act (GPRA) report information to EPA as specified in the EPA Funding Guidance. The GPRA report for NEPs includes annual estimates of habitat and wetlands protected or restored, and annual estimates of funds leveraged in some way by the NEP. As a requirement of this agreement, the BBNEP will provide information on the GPRA performance measures to EPA by their required date.

The Buzzards Bay National Estuary Program continues to track and monitor key environmental indicators to document the success of the CCMP. Besides the ongoing water quality monitoring program of the Coalition, the new DEP eelgrass data, together with new historical eelgrass information collated by the Buzzards Bay NEP, will help create a new eelgrass area tracking system for Buzzards Bay embayments. This information will be posted on the Buzzards Bay Status and Trends webpage. Other data tracked by the Buzzards Bay National Estuary Program will be the percentage of stormwater discharges with some form of stormwater remediation implemented, tracking of CCMP accomplishments, ongoing monitoring of two key Buzzards Bay herring runs, and the ongoing tracking of protected open space and new land acquisitions.

Redistribution of grant FY05 - FY06 funds due to unexpected circumstances

This SF424 amendment includes a slight redistribution of FY05 and FY06 funds among several grant categories.

First, near the start of the current cooperative agreement, the BBNEP Regional Planner, a regular FTE employee, left for maternity leave, left for an additional unpaid leave of absence after her maternity leave, and then returned on a 2/3 time basis. With the unspent salary, fringe, and indirect charges associated with this loss in work time, the BBNEP hired a contractual employee for one year. That employee departed the NEP in October 2006. The grant was not amended last year to reflect this change because the final expenditures were not known. In the end, the BBNEP spent an additional \$37,805.66 in the "contractual" grant category and an additional \$1,751.75 in the "indirect" category. We wish to offset these increases by a reduction of \$31,147.57 in the "personnel" category, and \$8,409.84 in the "fringe" category. (Although both employees are charged an identical indirect rate, the extra indirect amount is needed for a contractual employee because indirect rates are charged on the entire contractual employee contract, whereas indirect is charged only on the salary amount, and not on the fringe amount, on a regular FTE.)

The second change we wish to make is that during the closing period of our previous Cooperative Agreement (scheduled to close on June 30), the release of certain municipal grant funds were delayed during the cooperative agreement-- certain municipal grants fell through and not expended, some towns did not expend their full award, and 7 months before the federal cooperative was to expire, the BBNEP received \$50,000 in state cash match funds that had to be expended by the end of the state fiscal year. In the last case, these state funds were immediately funneled into an existing request for proposals already advertised to expend federal funds, but where it was too late to amend the dollar amount available in the posted announcement.

These events, together with the delay in the awarding of the current grant resulted in \$77,384.84 in municipal grant funds being spent for staff salaries pending redistribution of funds. This change in budget spending did not require a grant amendment for our previous multi-million dollar grant, because it was below thresholds for triggering such an amendment. Rather than extend the previous cooperative agreement a second time or to transfer expenditures between cooperative agreements to address these municipal grant funds, and because the BBNEP committed to spending these delayed funds in support of our municipal grant program, the BBNEP Steering Committee approved moving funds in our current cooperative agreement from the "personnel", "fringe", and "indirect" categories to the "contractual" category (where municipal grants are expended), effectively placing the expenditure of these funds in this cooperative agreement. The net effects of these changes are as follows are summarized in the table below:

	Contractual	Indirect	Personnel	Fringe	Net
FTE maternity leave, leave of absence, and reduced hours			(\$31,148)	(\$8,410)	(\$39,558)
Substitute contractual employee	\$37,806	\$1,752			\$39,558
Reprogramming personnel to contractual for municipal grants	\$77,385	(\$13,280)	(\$50,476)	(\$13,629)	\$0
Net change	\$115,191	(\$11,528)	(\$81,624)	(\$22,039)	\$0

These changes were then implemented in the cumulative totals of our continued cooperative agreement SF424 as summarized in the table below.

6. Object Class Categories	(1)FORMER FY05-06	REPROGRAM	NEW FY05-06
a. Personnel	\$892,481	-\$81,624	\$810,857
b. Fringe Benefits	\$156,074	-\$22,039	\$134,035
c. Travel	\$21,230		\$21,230
d. Equipment	\$15,900		\$15,900
e. Supplies	\$98,272		\$98,272
f. Contractual	\$448,667	\$115,191	\$563,858
g. Construction			\$0
h. Other	\$154,214		\$154,214
i. Total Direct Charges (sum of 6a-6h)	\$1,786,838		\$1,798,366
j. Indirect Charges	\$143,128	-\$11,528	\$131,600
k. TOTALS (sum of 6i and 6j)	\$1,929,966	\$0	\$1,929,966

Finally, with the award of the FY07 funds, and as specified by the FY07 Budget, an additional \$30,000 will be made available in our municipal grant program. Thus, with this reprogramming and the new funds for the FY07, a total of more than \$292,000 will be made available in municipal grants for the FY05 to FY07 workplan. These awards are summarized in the table below. The release of the balance of funds is planned for a fall 2007 (a minimum of \$59,000 will be made available - more if any open awards are unspent).

Summary of municipal grants awarded under this agreement (does not include match)			
Budgeted: Contractual -subcategory municipal grants	federal	state	total
FY05 workplan	\$48,000	\$59,450	\$107,450
FY06 workplan	\$28,000	\$50,000	\$78,000
FY05 & FY06 reprogramming	\$77,385		\$77,385
FY07	\$30,000		\$30,000
Total	\$183,385	\$109,450	\$292,835
Awarded:			
2005 Mattapoisett Eel Pond Project		\$59,450	\$59,450
Fall 2006 municipal awards on this agreement	\$30,000	\$50,000	\$80,000
Spring 2007 municipal awards (planned for June 2007)	\$98,906		\$98,906
Planned Fall 2007 municipal grant solicitation	\$54,479		\$54,479
Total	\$183,385	\$109,450	\$292,835

Current Buzzards Bay National Estuary Program Staff

Dr. Joe Costa, is Executive Director of the Buzzards Bay NEP. Besides overseeing and administering the Program, he provides technical assistance on nitrogen loading assessment and management, water quality analysis, watershed planning, build-out analysis, data analysis, and software support. His research in Marine Ecology, particularly nitrogen loading effects on eelgrass beds and coastal ecosystems has been put to use in the Coalition's citizen monitoring program and the NEP's nitrogen management approach.

John Rockwell did a Master's thesis on wetlands delineation techniques, and as a former conservation agent, conservation commission chair, and MACC board member, he brings with him a wealth of experience on wetland protection. John conducts workshops, drafts bylaws, and conducts wetland delineations for towns.

Bernadette Taber is an employee of the USDA Natural Resource Conservation Service and has been detailed to the Buzzards Bay National Estuary Program office since 1991. She evaluates and develops engineering solutions for stormwater remediation in both agricultural and urban environments. She has reviewed many engineering plans at the request of Buzzards Bay municipalities, and has also developed the preliminary designs identified in many Buzzards Bay National Estuary Program and town grant proposals.

Tracy Warncke, is the Buzzards Bay NEP's Administrative Assistant (2/3 time). She not only handles administrative duties at the Buzzards Bay National Estuary Program office, but has designed many reports, brochures, and fact sheets for the NEP and municipalities alike. Tracy spent four years with the Bourne Board of Health testing water for fecal coliform bacteria, experience she has put to work at the BBNEP.

Sarah Williams, is the NEP's Regional Planner. She provides assistance to municipalities on land use and watershed planning, land conservation, buildout analysis, habitat restoration, and mapping. She is a coordinator between the towns and the Buzzards Bay National Estuary Program on our Municipal Grant Program, and is preparing the NEP's regional open space plan. Sarah was also a member of the Fairhaven-Acushnet Land preservation Trust and Fairhaven Conservation Commission, and brings this valuable experience to bear on her activities.

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BUDGET DETAIL

Award: \$396,000 (note: an additional \$22,000 to the Coalition for Buzzards Bay for Water Quality monitoring under a separate Cooperative Agreement)

Personnel: \$180,397 (10 months of all staff)
(BBNEP Executive Director, Administrative Assistant, Wetlands Specialist, Regional Planner)

Travel: \$4,000
Mostly in state travel, two required national meetings for executive director.

Fringe: \$55,923
31% charge on all personnel

Contractual: \$25,000
1) Funds for stormwater specialist from NRCS: \$25,000
Due to Massachusetts EOE A budgeting procedures, this position must be shown as contractual because they will not involve official state positions, but rather "contractual employees."

Supplies: \$11,658
Postage, phone, communication, printing, paper, office supplies etc.

Other: \$63,223
1) 10 months Rent and Utilities, Cleaning, Medicaid, state audit, MassGIS, and other charge backs
2) A Municipal Minigrant of \$30,000 will be awarded in categories based on discussions with the Buzzards Bay Action.

Indirect costs: \$55,799
30% charge on "Personnel", contractual staff in the "Contractual" category (\$0 in this workplan), plus charge on selected expenditures in the "Other."

Match:
\$396,000 (see detail on next page and description in the workplan)

MATCH BUDGET DETAIL

[See Description in workplan]

Proposed Match	Total	Personnel	Fringe	Contractual	Other	Supplies	Travel	Indirect	Total
1. Coalition WQ Monitoring Program	\$161,300			\$116,300	\$20,000	\$24,000	\$1,000		\$161,300
2. BBAC dues	\$10,000			\$9,000		\$1,000			\$10,000
3. BBAC, other municipal meetings, workshops	\$18,000	\$18,000							\$18,000
4. Coalition Lands Center Initiative	\$97,200	\$79,200			\$12,500	\$5,000	\$500		\$97,200
5. Match to BBNEP minigrants	\$15,000				\$15,000				\$15,000
6. Coalition outreach and education programs	\$94,500	\$25,100		\$40,100	\$24,300	\$5,000			\$94,500
Summary	\$396,000	\$122,300		\$165,400	\$71,800	\$35,000	\$1,500		\$396,000

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