

DRAFT PEP FFY 2020 Budget for April 8th MC Meeting

TASKS	TASK COST	Funding Sources							
		EPA FFY2020 \$320 funds Total Funds available \$662,500	ULO		Partner Contributions				
			ULO EPA \$320 funds with NEIWPCC	ULO EPA \$320 funds with Suffolk County	NYS DEC (OGL)	Suffolk County	Suffolk County Capital Budget	USGS Cost Share	CPF
Desc.									
Program Office	\$427,380	\$427,380	\$568,670*						
Program Director	\$128,793	\$128,793							
NY State Coordinator	\$103,182	\$103,182	Total:						
Program Coordinator	\$103,182	\$103,182	\$530,392*						
NEIWPCC Program Management (0.18 FTE)**	\$23,280	\$23,280							
Office Supplies	\$0	\$0	\$8,294*						
Travel	\$0	\$0	\$21,995*						
Other	\$3,750	\$3,750	\$7,989*						
Indirect (18%)	\$65,193	\$65,193							
Monitoring	\$617,660	\$133,120		\$62,200	\$200,000***	\$125,000	\$150,000	\$28,010	?
Water Quality Monitoring - Suffolk County	\$247,600	\$60,400		\$62,200		\$125,000			
Water Quality Data Analysis - Suffolk County	\$32,720	\$32,720							
SAV Monitoring - Cornell Cooperative Extension	\$30,000	\$30,000							
NADP Monitoring - Wisconsin State Lab of Hygiene	\$10,000	\$10,000							
Water Quality Monitoring - USGS	\$147,340	\$0			\$200,000***			\$28,010	
Suffolk County Capital Budget Project (New USGS Monitoring station equipment)	\$150,000	\$0					\$150,000		
Contracts	\$102,000	\$102,000	\$9,324*						
Homeowner Rewards Program	\$0	\$0	\$9,324*						
Education & Outreach	\$102,000	\$102,000							
TOTAL	\$1,147,040	\$662,500	\$577,994*	\$62,200	\$200,000***	\$125,000	\$150,000	\$28,010	?

Light blue cell = NEIWPCC Request for EPA FFY2020
\$320 funds

\$529,380

Highlighted yellow indicates that the budget information is subject to change

Green cell = Suffolk County Request for EPA FFY2020
\$320 funds

\$133,120

* NEIWPCC ULOs are reported as of 1/01/2020.

** NEIWPCC Program Management positions included are Division Director, Environmental Analyst and Information Officer

*** NYSDEC (OGL) \$200,000 covers cost of USGS Monitoring and remaining funds will be rolled over to future budget years.

PEP FFY 2015-FFY 2019 US EPA \$320 Funds Budget Summary					
Tasks	2019 EPA \$320 Funds	2018 EPA \$320 Funds	2017 EPA \$320 Funds	2016 EPA \$320 Funds	2015 EPA \$320 Funds
Desc.					
Program Office	\$416,720	\$284,300	\$375,000	\$380,000	\$358,000
Monitoring	\$40,000	\$40,000	\$125,000	\$120,000	\$110,000
					\$45,000 (due to forward funding)
Education & Outreach	\$102,000	\$102,000	\$100,000	\$100,000	
Homeowner Rewards Program	\$6,000	\$0	\$0	\$0	\$0
Additional EPA Assistance	\$0	\$50,000	\$0	\$0	\$0
Implementation Projects TBD	\$35,280	\$173,700	\$0	\$0	\$87,000
Total	\$600,000	\$650,000	\$600,000	\$600,000	\$600,000

Draft Simplified Peconic Estuary Partnership FFY 2020 Budget Overview

for the April 8th, 2020 Management Committee meeting

Overview:

The Peconic Estuary is one of 28 estuaries in the country designated by U.S. Environmental Protection Agency as an “estuary of national significance” under Section 320 of the Federal Clean Water Act. The National Estuary Program (NEP) was established to protect and restore nationally significant estuaries threatened or impaired by pollution, development, and overuse. The Peconic Estuary was formally accepted as part of the NEP in 1992. Officially commenced in 1993, the Peconic Estuary Program (PEP) includes numerous stakeholders, representing citizen and environmental groups, businesses and industries, academic institutions, and local, county, state and federal governments. The EPA, New York State Department of Environmental Conservation (NYSDEC) and the Suffolk County Department of Health Services (SCDHS) are the sponsoring government agencies for the program. The PEP Comprehensive Conservation and Management Plan (CCMP) was approved by the EPA Administrator on November 15, 2001, with the concurrence of the New York State Governor. The PEP is in the final stages of updating the CCMP which will be finalized in early 2020. The CCMP will continue to promote a holistic approach to protecting, enhancing and restoring the Estuary and its watershed, the annual Workplan and Budget provides funds to implement the CCMP.

Total EPA FFY2020 \$320 Fund Grant Request: \$662,500

Program Office: \$427,380

- Salaries/ Fringe: \$358,437
 - **PEP Program Director**- This task continues support of a full-time program director to work in the SCDHS Office of Ecology. The director leads a team of staff that works on the tasks and activities outlined in the Annual Workplan. The Program Director provides overall leadership to the program office, management and administration to the Program on behalf of the Management Conference.
 - **PEP State Coordinator**- This task continues support of a full-time state coordinator to work in the NYSDEC Bureau of Marine Resources in East Setauket, NY. The incumbent coordinates NYS participation in the PEP, with an emphasis on habitation protection/restoration, stormwater control, and nutrient management.
 - **PEP Program Coordinator**- This task continues support of a full-time program coordinator to work in the SCDHS Office of Ecology. The coordinator is part of a team of staff that works on the tasks and activities outlined in the Annual Workplan.
 - **NEIWPCC Program Management**- Supports staff time for NEIWPCC Lowell staff to continue management of PEP-related grants and contracts and supervision of the program staff. Funding will mainly support the NEIWPCC Project Manager, but also the Director of Water Quality Programs (for oversight of program management support and preparation of grant applications and paperwork) and an Information Officer.
- Office Supplies, Travel, and Other: \$3,750

Costs associated with the Program Office. This includes funding for office supplies, travel, conference and meeting registration fees, website support, advertising, and printing/publication costs. **For FFY 2020 office supplies and travel are being partially funded with ULO EPA 320 Funds awarded to NEIWPCC.**

- Indirect: \$65,193

An 18% indirect charge by NEIWPCC on the total direct costs less: subawards over \$100,000, equipment, rental space, and participant support costs.

Monitoring: \$133,120

- **Water Quality Monitoring - Suffolk County, Ongoing Activity: \$60,400**

For FFY 2020 PEP will partially fund this task with \$62,200 of ULO EPA 320 funds awarded to Suffolk County. The funding supports 2 Suffolk County personnel monitoring water quality of surface and marine waters within the Peconic Estuary as part of the Suffolk County Department of Health Services (SCHDS) Surface Water Quality Monitoring Program. SCDHS will assess water quality and bathing beach data and provide PEP with an annual water quality summary report. The NADP monitoring station will also be maintained.

➤ **Water Quality Data Analysis and Reporting– Suffolk County, New Activity: \$32,720**

The funding supports Suffolk County personnel analyzing data collecting through the SCDHS Surface Water Quality Monitoring Program. The data analysis will contribute directly to annual Peconic Estuary Water Quality monitoring reporting.

➤ **Submerged Aquatic Vegetation Long Term Monitoring (a.k.a. SAV Monitoring) - Cornell Cooperative Extension of Suffolk County, Ongoing Activity: \$30,000**

The PEP Long-term Eelgrass Monitoring Program (LTEMP), conducted by Cornell Cooperative Extension of Suffolk County, currently includes thirteen eelgrass beds located throughout the estuary and represents a range of environmental factors. Evaluate success of seagrass restoration efforts. Refine habitat restoration site suitability indices (based on light, temperature, and seagrass extent) used in planning the extensive seagrass habitat restoration program funded by PEP and its partner agencies, primarily NYS and Suffolk County. Additionally, these data contribute to scientific studies and will be used in future seagrass management plan developed through the New York State Seagrass Protection Act.

➤ **National Atmospheric Deposition Program (a.k.a. NADP Monitoring) – Wisconsin State Laboratory of Hygiene, Ongoing Activity: \$10,000**

This monitoring program is conducted by SCDHS personnel and data is analyzed and reported on by the Wisconsin State Laboratory of Hygiene. The program monitors local atmospheric deposition of major cations in precipitation, local mercury deposition in precipitation and helps to evaluate success of Clean Air Act policies and program in reducing atmospheric deposition of nitrogen in the Peconic region.

➤ **Water Quality Monitoring- USGS, Ongoing Activity: No EPA 320 funds requested**

For FFY 2020 this task is funded by \$200,000 of NYSDEC Ocean and Great Lakes Funding. The task supports 3 United State Geological Survey (USGS) Continuous Water Quality Monitoring Stations in the Peconic Estuary. NYSDEC (OGL) \$200,000 covers cost of USGS Monitoring (approximately \$147,340) and remaining funds will be rolled over to future budget years. USGS provides a cost share of approximately \$28,010. Highlighted yellow indicates that the budget information is subject to change.

➤ **Suffolk County Capital Budget Project: No EPA 320 funds requested**

For FFY2020 this task is funded by \$150,000 of Suffolk County Capital Budget 8235 project funds. Funds will be allocated to equipment for the new USGS Monitoring station to be established at South Ferry on Shelter Island.

Contracts: \$102,000

➤ **Homeowner Rewards Program, Ongoing Activity: No EPA 320 funds requested**

For FFY2020 PEP will utilize \$10,324 of ULO EPA 320 Funds awarded to NEIWPCC . This task supports the Green Infrastructure Homeowner Rewards Program and Residential Nutrient Management activities consistent with the existing program.

➤ **Public Education & Outreach, Ongoing Activity: \$102,000**

Annual contract supports coordination and conduct of public education and outreach for the PEP.