

*emailed to delegates
2/24/16
re: NR Conte mtg.*

TO: County Commissioners
FROM: Andrew Gottlieb, Executive Director, Water Protection Collaborative
DATE: December 11, 2014
RE: FY 17 budget request

The Governing Board of the Water Protection Collaborative unanimously voted to recommend a level funded budget of \$502,000 that will be allocated exactly as the FY 16 budget was constructed.

For FY 17, the Board voted to submit

(1) A level-funded Prof/Tech Serve- water quality line item of \$102,000 that funds the following:

\$75,0000 Executive Director salary
\$2,0000. Executive Director expenses
\$25,0000 General expenses

(2) A level-funded Grants Muni Support Initiative line item of \$400,000 to fund ongoing services for municipal planning, engineering and financial support as follows:

1. Financial planning assistance to guide towns through the thought process necessary to finance wastewater management alternatives, including assessment of regional alternatives.
2. Engineering assistance that would provide value-engineering support to address the concerns that selectmen may have about the technical adequacy of wastewater management plans and the evaluation of alternatives.
3. Technical support to the Towns requiring planning or technical support still and to assist with 208 watershed reports and to facilitate tool applications and scenario runs.
4. Coordination and support of shellfish propagation and other alternatives as nitrogen management measure.
5. Region-wide water quality monitoring in the amount of \$250,000 to match the Commonwealth's capital award to support the expanded monitoring program that includes the existing ongoing monitoring of water quality at selected stations in Nantucket Sound, Buzzards Bay and Cape Cod Bay. The award of state funds is contingent on being matched annually by the County, so any reduction of funding commitment here will result in loss of \$250,000 annually for 3 years of state funds to the County.

This budget proposal directly supports the objectives articulated in the Commissioner's Strategic Plan, specifically items 3.2.5 Regional Cooperation by fostering and supporting inter-municipal projects solving common problems; 3.7 Cost Effective Regional Services by providing centralized technical support to towns and funding monitoring at a lower cost basis than could be obtained locally by the Towns; 4.3.2.2 Pursue Funding by bringing in \$1 million in state funds for monitoring to offset local costs and by pursuing

other forms of state subsidy both direct and indirect; and 4.3.2.4 Assist Towns with Implementation and Evaluation of Alternatives through the support of pilot and alternative technology projects.

I look forward to discussing this budget with you.