

## **DRAFT MEMORANDUM**

**Date:** June 12, 2009

**TO:** Anacostia Watershed Steering Committee

**FROM:** Edward U. Graham  
Water Resources Programs Director

**SUBJECT:** COG Recommended FY 2010 Anacostia Restoration Fund (ARF)  
Integrated Work Program and Budget (IWP&B)-\$378,600

**Introduction** - The attached “Integrated” FY 2010 Work Program and Budget (IWP&B) of \$378,600 reflects a continuation of three major changes to the Anacostia Restoration Partnership that took occurred in FY 2008:

- The convening and bi-monthly meetings of the Steering Committee;
- The Work being performed under the Local Cost-Share Agreements for the USACE-Partnership Restoration Plan; and
- The continued work of the Anacostia Partnership Executive Director (ED).

**Integrated WP&B** - At its June 2007 meeting, the SC requested that COG restructure the FY 2008 WP&B into an “integrated” format, reflecting the responsibilities of and funding support for the ED as well as the COG staff. This format continued in FY 2009 and is carried forward to FY2010.

**Funding Sources** – The funds available to COG for FY 2010 are from: (1) the traditional Anacostia Restoration Fund (ARF); (2) “Partnership Grants” from EPA and the Summit Fund of Washington; and (3) the Local Partner Agreement and Sub-Agreements (LPA) for the USACE-Partnership Restoration Plan. The Local Partner Agreement and Sub-Agreements (signed in August 2007) provide \$276,000 to COG, of which an estimated \$40,000 will be carried over into FY 2010.

**ARF Background** - The signatory contribution allocations to the Anacostia Restoration Fund were determined and approved by the former AWRC in FY 92 and called for signatory contributions to be split equally among the State of Maryland, the District of Columbia, and Montgomery and Prince George’s Counties. As shown in Table 1, for many years the 25 percent funding split formula between the four signatory jurisdictions was not rigorously adhered to. This has generally resulted in both less than full funding for the ARF program and has created inequities in member contributions.

Also, in an attempt to partially correct the funding imbalances, the AWRC local members agreed (as part of the FY04 budget review process) to divide the local contribution portion equally among Montgomery County, Prince George’s County and the District of Columbia.

**Table 1. Actual ARF Funding Contributions from FY91-FY09**

<b>Funding Year</b>	<b>Local</b>	<b>State</b>	<b>COG</b>	<b>Total</b>
<b>FY91</b>	150,000	24,278		174,278
<b>FY92</b>	157,500	20,404		177,904
<b>FY93</b>	157,500	26,250		183,750
<b>FY94</b>	157,000	25,000	25,000	207,500
<b>FY95</b>	157,500	25,000	26,074	208,574
<b>FY96</b>	157,500	25,000	28,057	210,557
<b>FY97</b>	163,800	25,000	29,079	217,879
<b>FY98</b>	163,800	25,000	26,815	215,615
<b>FY99</b>	178,353	18,000	29,214	225,566
<b>FY00</b>	178,353	8,000	29,725	216,077
<b>FY01</b>	178,353	8,000	29,725	216,077
<b>FY02</b>	189,627	8,000*	31,725	229,352*
<b>FY03</b>	189,627	38,000	33,000	260,627
<b>FY04</b>	197,628	38,000	36,400	272,028
<b>FY05</b>	197,628	38,000	36,400	272,028
<b>FY06</b>	209,628	44,000	36,400	290,028
<b>FY07</b>	173,690	81,000	38,402	293,092
<b>FY08</b>	220,750	83,000	40,322	344,074
<b>FY09</b>	249,000	83,000	42,388	374,388

\*Note: In FY02 MDE provided COG \$30,000 for Anacostia trash reduction and forest database-related services

**Table 2. Approved FY09 and COG Recommended FY10 ARF Budget and Member Contributions**

<b>SIGNATORY</b>	<b>FUNDING AGENCY</b>	<b>FY 08 CONTRIBUTION</b>	<b>FY 09 CONTRIBUTION</b>	<b>FY10 CONTRIBUTION</b>
District of Columbia	Dept. of the Environment	\$ 83,000	\$ 83,000	\$ 83,000

Anacostia Restoration Partnership  
 Integrated FY 10 Recommended Work Program and Budget  
 June 12, 2009

State of Maryland	Dept. of the Environment	\$ 41,500	\$ 41,500	\$ 41,500
	Dept. of Natural Resources	\$ 41,500	\$ 41,500	\$ 41,500
Montgomery County	Dept. of Environ. Protection	\$ 68,876	\$ 83,000	\$ 83,000
Prince George's County	Dept. of Environ. Resources	\$ 68,876	\$ 83,000	\$ 83,000
COG	Dept. of Environ. Programs	\$ 40,322	\$ 42,388	\$ 46,600
Total		\$344,074	\$374,388	\$378,600

**Proposed IWP&B Process for FY 2010 and FY2011** - The requested funding level and associated proposed ARF work program are submitted for review and approval by the signatory members of the Anacostia Watershed Restoration Partnership (AWRP) each year prior to the start of the next fiscal year (July 1). This involves the submission of a final ARF work program and budget to the MC and SC in the spring for review and approval in May or June.

For FY2010, COG is requesting a \$378,600 funding level for ARF. This amount represents a \$4,212 increase over the FY2009 level and is wholly a function of a corresponding increase in the COG match for FY10. Looking ahead to FY 2011, it is important to note that the "Partnership Grants" which include support for the ED are not anticipated to continue beyond FY 2010. Accordingly, maintaining those services into FY 2011 will require the Partnership to find additional funding sources to cover these expenses.

The Table 3 outlines the proposed steps in the budget process for FY 2010 and beyond. COG anticipates working with the chairs of the Management and Steering Committees to refine this process before bringing it back to the full Steering Committee. Table 4 reflects Partnership costs and budgets for the FY06-FY10 period.

Table 3. Proposed Budget Process

<b>Date</b>	<b>Activity</b>
June 2009	SC adopts ARF funding for FY 2010 and requests a draft FY 2011 work program and budget for review in late summer/early fall
July-Sept, 2009	COG staff meets with MDE, MDDNR, EPA, COE, and NPS representatives to outline proposed state and federal initiatives and to coordinate work with the SC and MC
August-Sept, 2009	SC reviews the draft FY 2011 IWP&B and provides guidance
Jan. 2010	SC and MC receives COG mid-year Anacostia progress report and discusses FY 2011 and FY2012 work program needs, identify watershed priorities and associated funding levels
April/May 2010	COG staff drafts proposed FY 2011 Integrated WP&B and reviews with the Management Committee
June 2010	SC adopts FY 2011 Integrated WP&B.

<b>Table 4. Anacostia Partnership Costs and Revenue: FYs '06 through '10</b>						
<b>Line</b>	<b>Costs by FY</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
1	<b>Baseline COG Support</b>	<b>\$290,028</b>	<b>\$293,092</b>	<b>\$344,074</b>	<b>\$374,388</b>	<b>\$378,600</b>
2	Executive Director Contract Costs	\$0	\$19,500	\$117,000	\$122,000	TBD
3	Enhanced COG Support for ED & Partnership	\$0	\$13,833	\$83,000	\$94,877	TBD
4	<b>Subtotal: Additional Partnership Support</b>	<b>\$0</b>	<b>\$33,333</b>	<b>\$200,000</b>	<b>\$216,877</b>	<b>TBD</b>
5	<b>Total Partnership Costs</b>	<b>\$290,028</b>	<b>\$326,425</b>	<b>\$544,074</b>	<b>\$591,265</b>	<b>TBD</b>
	<b>State &amp; Local Baseline Contributions</b>					
6	Local	\$209,628	\$173,690	\$220,752	\$249,000	\$249,000
7	State	\$44,000	\$81,000	\$83,000	\$83,000	\$83,000
8	COG Match	\$36,400	\$38,402	\$40,322	\$42,388	\$46,600
9	<b>State &amp; Local Baseline Subtotal</b>	<b>\$290,028</b>	<b>\$293,092</b>	<b>\$344,074</b>	<b>\$374,388</b>	<b>\$378,600</b>
	<b>Contributions for Additional Ptsp. Support</b>					
10	Existing/Anticipated EPA Grant Support	\$0	\$16,667	\$100,000	\$83,333	TBD
11	Existing/Anticipated Summit Fund or other Grant Support	\$0	\$16,667	\$100,000	\$133,544	TBD
12	Other Sources To Be Determined	\$0	\$0	\$0	\$0	TBD
13	<b>Additional Subtotal</b>	<b>\$0</b>	<b>\$33,334</b>	<b>\$200,000</b>	<b>\$216,877</b>	<b>TBD</b>

- (1) FY06-FY08 - Actual Costs
- (2) FY06 - Last "Pre-Partnership Year"
- (3) FY10 - Anticipated amounts for proposed WP&B
- (4) State & Local Baseline, Line 9, equates to Baseline COG Support, Line 1
- (5) Additional Contributions, Line 13, equates to Additional Support, Line 9
- (6) FY09 date will be refined before as a part of the draft WP&B - to be considered at the June Meeting
- (7) FY10 data is hypothetical at this point and is the starting point for further discussion

# ***Anacostia Restoration Partnership***

**June 10, 2009**

**Recommended Integrated  
FY 2010 Work Program and Budget**

**July 1, 2009 to June 30, 2010**

## Anacostia Partnership FY 2010 Work Program and Budget

### Overview

**Purpose** – On June 7, 2007, the Anacostia Partnership Steering Committee approved the proposed Anacostia Partnership Work Program and Budget (WP&B) with the provision that a restructured, integrated work program be prepared for use during FY 2008 and serve as the basis for preparation and review future work programs and budgets. The integrated WP&B (IWP&B) reflects grant support received from the Summit Fund and EPA (Partnership Grants) related to the work of and support for the Executive Director and the funding from the Local Partner Agreement and Sub-Agreements from the USACE-partnership restoration Plan.

The work program by COG staff in support of the USACE Anacostia Watershed Restoration Plan was finalized in FY08. While not funded through ARF, this most critical and central watershed restoration activity is included in the FY 2010 IWP&B as Activity I.A.

**Organization** - The activities in the IWP&B are divided into three broad categories: (I) Comprehensive Planning; (II) Program Coordination and Reporting; and (III) Outreach and Communication. A separate project page has been prepared for each of the activities under those three program areas.

**Funding** – The activities in the IWP&B are supported by: (1) ARF Contributions; (2) Partnership Grants; and (3) Local Cost Share Agreements (LCA) from the USACE Restoration Plan. The ARF contributions are essentially the continuation of the traditional Anacostia Restoration Fund dating back to 1987. The Partnership Grants are from the Summit Fund of Washington to provide support for the Executive Director and other expanded responsibilities of the Partnership. The LCA funds are for COG to provide certain technical and administrative functions in support of the Restoration Plan.

<b>Anacostia Partnership FY 2010 Integrated Work Program and Budget</b>		
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**FY 10 Anacostia Partnership Budget by Activity**

<b>Program Area/Activity</b>	<b>ARF</b>	<b>Partnership Grants<sup>1</sup></b>	<b>Restoration Plan LCSA<sup>2</sup></b>
<b>I. Comprehensive Planning</b>			
<b>A. Administrative</b>			
A. Support to the USACE/Partnership restoration Plan			~\$40,000
B. Development of Funding Strategy			
C. Development of Anacostia Action Agenda			
<b>II. Program Coordination and Reporting</b>			
A.. Anacostia Committee Support: Leadership Council and Steering Committee	\$55,314		
B. Anacostia Committee Support: Management Committee and Technical Workgroups	\$90,000		
C. Restoration Progress Reporting	\$40,000		
D. Interagency Coordination	\$25,000		
E. Watershed Restoration Networking	\$16,000		
F. General Technical Assistance and Support	\$15,000		
G. Watershed Resource Monitoring, Inventorying and Tracking	\$64,212		
<b>III. Outreach and Communication</b>			
A. Technical Briefings	\$9,000		
B. Citizens Advisory Committee	\$27,074		
C. Small Habitat Improvement Program (SHIP)	\$27,000		
D. Outreach and Communication	\$10,000		
<b>Total Funding for FY 10</b>	<b>\$378,600</b>	<b>\$124,080</b>	<b>\$40,000</b>

<sup>1</sup> Note: Reflects Summit Fund of Washington support for the Partnership and ED position, only

<sup>2</sup> Anticipated FY10 Anacostia Watershed Restoration Plan, local cost-share agreements carryover

## **Anacostia Partnership FY 2009 Work Program and Budget**

### **I. Comprehensive Planning**

There are three proposed work elements that are a part of the Comprehensive Planning program area:

- A. Continued Support to the USACE/Partnership Restoration Plan**, reflecting the COG staff work emanating from the FY2008 local partner agreements and amended FCSA
- B. Implementation of a Funding Strategy**, and
- C. Updates to and Implementation of an Anacostia Action Agenda**, prepared by the ED with support from COG staff and staff from Management Committee agencies.

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>I. Comprehensive Planning</b>
<b>Activity</b>	<b>A. Support to the USACE/Partnership Restoration Plan</b>
<b>Committee Oversight</b>	Steering Committee; Management Committee
<b>Staffing</b>	Lead: John Galli; Support: Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
<p>COG is the designated "Local Partner" for the development of the USACE Restoration Plan. In FY10, COG will be responsible for assisting the USACE and Project Development Team (PDT) members complete the "Final Report" by the end of September 2009, as well as public meeting support in fall 2009.</p> <p>COG's progress on tasks, deliverables and responsibilities detailed in the PMP will be reported, on a regular basis, to both the Management and the Steering Committees.</p>	
<b>Outcomes and Major Products</b>	
<p>The tasks under this work element are contractually defined responsibilities which are spelled out in the Local Partner Agreement and Sub-Agreements.</p>	
<b>Budget (Source of Funds)</b>	
<p>Total funding: \$276,000.          FY 2010 estimated: ~\$40,000 carryover (Local Partner Cost-Share Agreement and Sub-agreements)</p>	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>I. Comprehensive Planning</b>
<b>Activity</b>	<b>B. Implementation of Funding and Financing Strategy</b>
<b>Committee Oversight</b>	Steering Committee
<b>Staffing</b>	Lead: Dana Minerva; Support: Ted Graham, John Galli
<b>Activity Description</b>	
<p>The Funding and Financing Strategy prepared by the Executive Director addresses both capital and operating expenses for plan development, implementation and ongoing operation. It addresses the related activities of the Partnership agencies and is to be updated as more information becomes available. It is envisioned that the strategy will be updated periodically and will help inform each agency's preparation of its respective WP&amp;B, both capital and operating and to assist in making requests for project funding support. The Strategy recommends implementing the following steps be taken:</p> <ol style="list-style-type: none"> <li>1: Review of the Priorities Proposed in the Strategy</li> <li>2: Evaluate the Assessment of Capacity in the Strategy including a strengths, weaknesses, opportunities, and threats analysis</li> <li>3: Establishment of Financial Goals</li> <li>4: Review the Funding Sources Identified by the ED and Recommend Others</li> <li>5: Evaluate &amp; Select Funding Sources</li> <li>6: Pursue Priority Funding Sources</li> </ol> <p>The Strategy recommends continued ED coordination with the standing finance subcommittee of the Steering Committee.</p>	
<b>Outcomes and Major Products</b>	
Implementation of Anacostia Restoration Funding and Financing Strategy	
<b>Budget (Source of Funds)</b>	
\$xxx (Partnership Grants)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>I. Comprehensive Planning</b>
<b>Activity</b>	<b>C. Implementation of Anacostia Action Agenda</b>
<b>Committee Oversight</b>	Steering Committee; Management Committee
<b>Staffing</b>	Lead: Dana Minerva; Support: Ted Graham, John Galli, Phong Trieu, Aubin Maynard, Wood Hudson; Input from Management Committee agencies.
<b>Activity Description</b>	
<p>The SC and the MC agreed that an Anacostia Action Agenda (AAA) that captures near-term implementation actions will help provide funding justification and support outreach activities. It concentrates into a single document the multiple restoration activities that federal, state and local agencies have in various stages of implementation. The AAA format provides for periodic revision as additional information becomes available from, for example, the USACE-Partnership Restoration Plan. This year the ED will continue to assist in the implementation of the Action Agenda and will incorporate a progress report at the one-year anniversary of the release of the Action Agenda</p>	
<b>Outcomes and Major Products</b>	
Anacostia Action Strategy	
<b>Budget (Source of Funds)</b>	
\$XXX (Partnership Grants)	

## **Anacostia Partnership FY 2010 Work Program and Budget**

### **II. Program Coordination and Reporting**

Under this task, COG staff provides the committee administrative and management support, project tracking reporting services, technical support, and general coordination for the Anacostia Leadership Council (LC), the Steering Committee (SC) and the Management (MC) Committee.

The activities are broken down as follows:

- A. Anacostia Committee Support: Leadership Council and Steering Committee –** Technical and administrative support to the Leadership Council and Steering Committee.
- B. Anacostia Committee Support: Management Committee and Special Work Groups –** Technical and administrative support to the Management Committee.
- C. Environmental Conditions and Restoration Progress Reporting -**
- D. Interagency Coordination –** Provide interagency communication and coordination support on an as needed basis.
- E. Watershed Restoration Networking –** Track watershed restoration activities elsewhere to keep abreast of recent trends and innovations.
- F. General Technical Assistance and Support –** Provide access to COG's technical expertise to Partnership member organizations as requested.
- G. Watershed Resource Monitoring, Inventorying and Tracking –** Continue to gather natural resources information to maintain an inventory for the watershed.

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>A. Anacostia Committee Support: Leadership Council and Steering Committee</b>
<b>Committee Oversight</b>	Steering Committee
<b>Staffing</b>	Lead: Dana Minerva, Ted Graham; Support: John Galli, Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
COG provides staff for administration, technical and secretarial support for the Leadership Council and the Steering Committee, including the preparation of agendas, minutes, committee correspondence, coordination and briefing papers.	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Conduct four to six regular meetings of the SC;</li> <li>• Help coordinate Leadership Council meetings and related events;</li> <li>• Seek and secure outside grants which further the restoration effort;</li> <li>• Prepare mid-year and final progress reports, and the FY 2011 work program and budget;</li> <li>• Participate in one or two federal agency coordination meetings with the USACE, EPA, NOAA, and NPS;</li> <li>• Prepare various meeting materials, memos, letters of correspondence, media materials, etc.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$55,314 (ARF); \$TBD (Partnership Grants)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>B. Anacostia Committee Support: Management Committee and Technical Workgroups</b>
<b>Committee Oversight</b>	Steering Committee; Management Committee
<b>Staffing</b>	Lead: John Galli; Support: Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
<p><b>Management Committee</b> - COG provides staff for administration, technical and secretarial support for the Management Committee, including the preparation of agendas, minutes, committee correspondence, coordination and briefing papers.</p> <p><b>Special Work Groups</b> - COG staff supports ad-hoc work groups to deal with special topics, including meetings of the Trash, Restoration Potential, and Fish Passage Work Groups and any other work group that may be identified during the year.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Conduct four regular meetings of the MC;</li> <li>• Participate in two to three MDE TMDL-Related Work Group meetings;</li> <li>• Hold three to four meetings of the Restoration Potential Work Group;</li> <li>• Prepare findings and recommendations summary updates (Trash/Forestry/Fish Passage);</li> <li>• Participate in two to three Anacostia Watershed Toxics Alliance Workgroup meetings;</li> <li>• Develop both public-private and institutional partnership proposals with the business community, University groups, and others;</li> <li>• Convene one to two meetings of the Fish Passage Work Group with MDDNR, NOAA, ICPRB, MSHA, COE, M-NCPPC, MCDEP, PGDER, NPS and others.</li> <li>• Complete both mid-year and final COG progress reports describing the status of the FY 10 ARF work program activities and deliverables; and</li> <li>• Participate in two to three ICC mitigation project-related meetings.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$90,000 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>C. Environmental Conditions and Restoration Progress Reporting</b>
<b>Committee Oversight</b>	Steering Committee, Management Committee
<b>Staffing</b>	
<b>Activity Description</b>	
<p>Under this subtask, COG staff will continue to provide services to the signatories in coordinating, tracking and reporting on progress made in achieving the targets and goals of the 2001 Agreement, the Anacostia Restoration plan and the Action Agenda, as well as other important issues. Information on restoration progress related to the 12 Key Indicators will be woven into the Action Agenda, as will other more in-depth information. The Action Agenda and other hard copy and electronic reports are targeted for the general public and elected officials and are intended to summarize the approved indicators and targets of the restoration, as well as related restoration progress, accomplishments, activities and remaining tasks. In addition, COG staff will finalize and post a calendar year 2007 Anacostia Restoration Progress Report on the <a href="http://www.Anacostia.net">www.Anacostia.net</a> Web site.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Finalize and distribute approximately 500 copies of the FY 2009-based Action Agenda;</li> <li>• Begin working on the draft calendar year 2008-9 Anacostia Restoration Key Indicators Progress Reports;</li> <li>• Continue to upgrade and maintain the <a href="http://www.Anacostia.net">www.Anacostia.net</a> Web Site.</li> <li>• Prepare one summary or presentation relative to the progress being made on each of the restoration goals as identified in the 2001 Agreement; and</li> <li>• Continue to work with the Partnership and ED to finalize post-2010 restoration indicators and targets.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$40,000 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>D. Interagency Coordination</b>
<b>Committee Oversight</b>	Management Committee
<b>Staffing</b>	Lead: John Galli; Support: Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
During FY 08 and FY09, COG staff both held and attended several meetings with various local, state and federal agencies, the University of Maryland, AWTA, and others to improve coordination and cooperation relative to ongoing Anacostia restoration efforts. It is anticipated that similar activities will continue in FY 10.	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Continue to improve coordination between the AWMC and federal agencies and facilities in the basin (USDA,NPS, EPA, NOAA, USFWS, USGS, DOD,etc.) to further the overall restoration effort;</li> <li>• Continue coordination with both the Montgomery and Prince George’s Counties halves of the M-NCPPC;</li> <li>• Pursue restoration - related partnering opportunities and continue coordination with local public schools and institutions of higher learning; and</li> <li>• Continue working with USACE, M-NCPPC, MDDNR, MSHA, PGDER, MCDEP, DDOE, NPS, WSSC , DCWASA, the University of Maryland, NOAA, and others to both modify or remove existing priority fish blockages in the watershed and address mutual areas of concern such as stream channel erosion and stormwater runoff problem areas, trash hot spots and exposed and vulnerable utility lines in streams.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$25,000 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>E. Watershed Restoration Networking</b>
<b>Committee Oversight</b>	Management Committee
<b>Staffing</b>	Lead: John Galli (technical); Dana Minerva (policy). Support: Ted Graham, Phong Trieu
<b>Activity Description</b>	
<p>Urban watershed restoration is being implemented across the country, using a variety of stormwater and stream restoration strategies and varying levels of success. The Anacostia restoration effort has received local, national and international recognition as evidenced by the large number of information requests fielded annually. However, in order for the program to stay abreast of restoration technology, it is important to both continue to learn from other national programs and initiatives, as well as, share the AWMC's collective experiences with others.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Continue to both collect and distribute technical, policy and outreach information;</li> <li>• Field questions, and coordinate the experiences of the Anacostia restoration effort;</li> <li>• Report to AWSC and AWMC members on appropriate information regarding other watershed restoration efforts; and</li> <li>• Continue to upgrade and maintain the www.Anacostia.net web site, as necessary, to enhance access of information to the public.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$16,000 (ARF) \$X,000 (Partnership Grants)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>F. General Technical Assistance and Support</b>
<b>Committee Oversight</b>	Management Committee
<b>Staffing</b>	Lead: John Galli. Support: Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
Continue to provide, on a subwatershed by subwatershed basis, technical expertise and support in the areas of watershed assessment, stormwater retrofits, stream restoration, and natural resources-related data input into the development of detailed subwatershed action plans. Also, as was done in FY05 and FY06 with Montgomery County Council Member Marilyn Praisner's Upper Paint Branch Technical Workgroup, COG will continue to provide technical assistance and support to members on new AWRC-endorsed initiatives.	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Continue to provide technical assistance to the AWMC membership and key partners such as BARC, M-NCPPC, WSSC and others; and</li> <li>• Continue to assist AWMC members in developing a watershed-based approach for dealing with major issues such as water quality monitoring, biological monitoring, trash reduction, tributary sewer line system leakages, LID/ESD implementation, Green Street strategies and monitoring, TMDL's, BOD, toxic sediments, and CSO's.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$15,000 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>II. Program Coordination and Reporting</b>
<b>Activity</b>	<b>G. Watershed Resource Monitoring, Inventorying and Tracking</b>
<b>Committee Oversight</b>	Management Committee
<b>Staffing</b>	Lead: John Galli. Support: Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
<p>Over the last several years, staff continued to collect Anacostia-related natural resources information to be used in the development of an Anacostia natural resources GIS database system. For example, in FY 08 DDOE staff assisted COG in continuing baseline surveys of fish species residing in Lower Watts Branch and the Anacostia River. In addition, COG, continues to actively seek grant funding to support anadromous fish monitoring and herring and Hickory shad restoration in the Anacostia tributary system. Under this subtask, COG staff will continue to assist local, state, and federal agencies in the key areas of watershed resource monitoring, inventorying, and tracking. Anticipated activities could include: (1) continue efforts to inventory and integrate existing fish, macroinvertebrate, amphibian, reptile, bird, mammal and vegetation resources data; (2) continue to track key environmental condition changes, such as watershed imperviousness, forest cover, wetland acreage, etc.; (3) where requested, conduct baseline and performance surveys of local streams, potential targeted restoration areas and/or existing restoration sites; and (4) explore opportunities to carry-out physical/chemical monitoring of selected local streams (grab samples), spot and/or continuous water temperature monitoring, stream canopy coverage assessments, etc.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Track watershed restoration progress per the 2001 Anacostia Restoration Agreement, Anacostia Restoration Plan and the Anacostia Action Agenda;</li> <li>• Acquire and verify calendar year 2008 land use data for the Maryland portion of the watershed;</li> <li>• Continue acquiring and updating COG's many Anacostia GIS databases;</li> <li>• Continue summer water temperature monitoring in the Lower Sligo Creek, Lower Northwest Branch, Lower Paint Branch, Lower Little Paint Branch, Indian Creek and Upper Beaverdam Creek portions of the watershed;</li> <li>• Continue benthic surveys of the Upper Beaverdam Creek subwatershed at BARC;</li> <li>• Work with M-NCPPC, MD DNR, NPS, USACE, USDA, MCDEP, PGDER, DDOE and others to both identify remaining non-tidal and tidal wetland areas in the watershed and develop a coordinated amphibian monitoring initiative;</li> <li>• Continue tracking of watershed fish blockages, imperviousness, forest cover, trash and toxic problem areas, wetland acreage, number of stormwater retrofits, stream restoration mileage, etc.;</li> <li>• Continue to update COG's 2002 Anacostia Watershed fish blockage inventory;</li> <li>• Continue to selectively apply COG's relative trash indexing system for the tidal river;</li> <li>• Work with MDDNR, ICPRB, M-NCPPC, NPS, DDOE, USACE, and others to assess Year 2010 anadromous fish runs and recruitment;</li> <li>• Work with the AWMC members and its affiliates to continue to develop watershed-wide information systems for the Anacostia; and</li> <li>• Perform limited streambank chemistry analyses in the Upper Sligo Creek, Northwest Branch and Watts Branch portions of the watershed.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$64,212 (ARF)	

## **Anacostia Partnership FY 2010 Work Program and Budget**

### **III. Outreach and Communication Activities**

Outreach and Communication activities are intended to (1) enhance the knowledge of key elected officials, agency heads, and the public on the accomplishments, planned restoration initiatives and new Anacostia governance structure; (2) provide increased opportunities for input from citizens, agencies, and elected officials; and (3) increase volunteer participation and stewardship. The Outreach and Communication Activities are:

- A. Briefings and Technical Support** – Preparation by COG staff of technical briefing materials and conducting related meetings as requested.
- B. Anacostia Watershed Citizens Advisory committee** – Support to AWCAC
- C. Small Habitat Improvement Program (SHIP)** – Continuation of SHIP activities throughout the watershed, generally in conjunction with watershed groups.
- D. Outreach and Communication** – Continued support for the development and implementation of a formal Outreach and Communication Strategy.

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>III. Outreach and Communication Activities</b>
<b>Activity</b>	<b>A. Briefings – Technical Support</b>
<b>Committee Oversight</b>	Steering Committee; Management Committee
<b>Staffing</b>	Lead: Dana Minerva; Support: John Galli, Aubin Maynard, Phong Trieu, Wood Hudson
<b>Activity Description</b>	
<p>The ED and MWCOG staff will begin implementation of the Communications Plan once it is approved by the MC and SC. Implementation of the Strategy will include:</p> <ul style="list-style-type: none"> <li>• Further refinement of the “message” of the Partnership</li> <li>• Streamlining and updating the Anacostia.net website more accessible to Partnership members and visitors</li> <li>• Using email newsletters to “push” Partnership news out to interested members of public</li> <li>• Developing and maintaining a web accessible calendar of events pertaining to the Partnership</li> <li>• Implementing an “earned media” campaign that includes: newspaper articles, TV news stories, web news, letters to the editor and op-ed pieces.</li> </ul> <p>Potential opportunities for events include: the achievement by DC-WASA of 40% reduction in CSOs this fall, kick off of Paint Branch restoration, green roof construction on US Botanic Garden. They will also continue to brief individuals and groups as identified and/or requested by AWSC and AWMC members. Staff will work in close coordination with the AWSC, AWMC and ED and identified local government personnel, to organize briefings at federal, state and local levels. These may include one-on-one briefings for federal Congressional officials, as well as other briefings/tours for state delegates, local elected government officials and their respective staffs.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Conduct meetings and prepare technical briefing materials as requested.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$9,000 (ARF)	

<b>Anacostia Partnership FY 2009 Work Program and Budget</b>	
<b>Program Area</b>	<b>III. Outreach and Communication Activities</b>
<b>Activity</b>	<b>B. Citizens Advisory Committee</b>
<b>Committee Oversight</b>	Steering Committee
<b>Staffing</b>	Lead: John Galli and Aubin Maynard; Support: Phong Trieu, Wood Hudson
<b>Activity Description</b>	
<p>Under this subtask, staff will continue its outreach efforts to citizens in the Anacostia watershed. This major initiative will include continued support of the Anacostia Watershed Citizen's Advisory Committee (AWCAC) that was created by the former AWRC in FY 96, as well as various Anacostia subwatershed groups. Staff will work in cooperation with AWSC and AWMC members, the Chair of the AWCAC, and others to: help carry out AWCAC's calendar year 2008-9 goals, strengthen the AWCAC's membership and networking capabilities, raise the community's awareness regarding the Anacostia's problems and potentials, promote public stewardship and to plan and coordinate SHIP-type projects (see Subtask 2C) throughout the watershed.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>● Assist in holding six meetings of the AWCAC, including limited staff and secretarial support;</li> <li>● Assist the AWCAC in preparing and distributing Anacostia-related materials;</li> <li>● Increase AWCAC's visibility at watershed restoration - related events such as at Anacostia Citizens Summits, Anacostia Earth Day, stream cleanups, tree plantings, etc. (estimated 10 per year);</li> <li>● Continue to assist AWCAC in pursuing grant opportunities which further enhance citizen participation and effectiveness;</li> <li>● Continue to assist AWCAC in their watershed-wide storm drain marking campaign; and</li> <li>● Continue to provide limited technical assistance to Anacostia subwatershed groups.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$27,074 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>III. Outreach and Communication Activities</b>
<b>Activity</b>	<b>C. Small Habitat Improvement Program</b>
<b>Committee Oversight</b>	Management Committee
<b>Staffing</b>	Lead: John Galli; Support: Phong Trieu, Aubin Maynard, Wood Hudson, Brian LeCouteur
<b>Activity Description</b>	
Staff will provide continued support for SHIP via continued reforestation efforts, stream cleanups and implementation of other citizen-based watershed restoration projects. Staff expects to continue to organize restoration projects and community outreach and education through the SHIP program. The following activities are proposed for FY 10 and will be conducted in coordination with the Partnership and the AWCAC, public and private landholders, local agencies, and local schools.	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Conduct two to three riparian reforestation plantings per planting season;</li> <li>• Organize one to three stream cleanup or exotic invasive plant management events in a priority subwatershed area;</li> <li>• Continue to enlist citizens and schools to assist COG and the AWMC in assessing the relative amount of trash present in the Anacostia watershed; and</li> <li>• Continue to participate in and represent the Partnership at the 2010 Anacostia Earth Day event.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$27,000 (ARF)	

<b>Anacostia Partnership FY 2010 Work Program and Budget</b>	
<b>Program Area</b>	<b>III. Outreach and Communication Activities</b>
<b>Activity</b>	<b>D. Outreach and Communication Strategy</b>
<b>Committee Oversight</b>	Steering Committee
<b>Staffing</b>	Lead: Dana Minerva (Strategy); Support: John Galli, Phong Trieu, Aubin Maynard, Wood Hudson
<b>Activity Description</b>	
<p><b>Strategy</b> - Staff will provide support for the ED, AWSC, AWMC and AWCAC in developing the Anacostia Outreach and Communication Strategy. Staff expects to help the ED organize and facilitate Strategy-related meetings, as well as assemble pertinent information.</p> <p><b>Anacostia Electronic Newsletter</b> - COG staff will work with the ED to prepare a new electronic newsletter which highlights the restoration progress being made by the Partnership. The newsletter will continue to be targeted at both the general public and elected officials and will be distributed electronically and via the <a href="http://www.anacostia.net">www.anacostia.net</a> Web site.</p>	
<b>Outcomes and Major Products</b>	
<ul style="list-style-type: none"> <li>• Completion of the Anacostia Outreach and Communication Strategy</li> <li>• Regular coordination with the ED, AWSC, AWMC and AWCAC;</li> <li>• Provide staff and technical and administrative assistance;</li> <li>• Prepare and electronically distribute a new Anacostia Newsletter; and</li> <li>• Coordinate media communications (news releases, etc.) with respective AWSC members and others.</li> </ul>	
<b>Budget (Source of Funds)</b>	
\$10,000 (ARF); \$xxxxxxx (Partnership Grants)	