

**METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS**  
777 North Capitol Street, NE  
Washington, DC 20002-4239

**RESOLUTION TO MODIFY THE BYLAWS OF THE  
CHESAPEAKE BAY POLICY COMMITTEE**

**WHEREAS**, on December 13, 1995, the COG Board adopted Resolution R44-95 that established the Environment and Public Works Directors Committee (EPWDC) and assigned it responsibility for “wastewater and non-point source management” and “drinking water management” and oversight of the Regional Environmental Funds; and

**WHEREAS**, on September 9, 1998 the COG Board adopted Resolution R26-98 that established the Chesapeake Bay Policy Committee (CBPC) and subsequently identified the CBPC as “the COG Board’s principal policy advisor on matters concerning the restoration of the Chesapeake Bay,” although responsibility for oversight of the regional water program and budget remained with the EPWDC; and

**WHEREAS**, on June 11, 2003, the Board adopted Resolution R28-03, which modified the role, membership, and responsibility of the EPWDC including ending its function as a policy advisory committee to the Board, while retaining it as a peer-networking committee with continued work program and budget oversight for the regional environmental work program and budget; and

**WHEREAS**, the Chesapeake Bay Program adopted the Chesapeake 2000 agreement (C2K) in June 2000 which set forth about 100 “commitments” related to the restoration of the Bay and its tributaries; and

**WHEREAS**, the increasing importance of Chesapeake Bay issues has resulted in increasing requirements on the water resources programs of local governments; and

**WHEREAS**, the CBPC, with support from its Water Resources Technical Committee (WRTC), has become the principal forum for addressing regional water resources policy issues; and

**WHEREAS**, the CBPC has regularly transmitted regional water resources issues to the COG Board for information and for action; and

**WHEREAS**, the CBPC, with input from the WRTC, is the appropriate forum for addressing COG’s regional water resources work program and budget;” and

**WHEREAS**, the water and wastewater utilities who contribute financially to the Regional Water Fund have always been full members of the EPWDC;

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE  
METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS THAT:**

The Chesapeake Bay Policy Committee bylaws shall be modified as follows to:

- a. Assign oversight responsibility for the regional water resources work program and budget to the Committee; and
- b. Add as members the water and wastewater utilities who contribute financially to the Regional Water Fund; and
- c. Request that the Environment and Public Works Directors Committee be afforded an opportunity for review and comment of the annual water resources work program and budget.

## Memorandum

**To:** Chesapeake Bay Policy Committee  
**From:** Ted Graham, MWCOG  
**Subject:** Proposed Final FY 2006 Regional Water Work Program & Budget  
**Date:** May 13, 2005

**Summary** - Attached are three documents related to COG's "proposed final" water resources work program and budget for FY 2006:

- The project-by-project set of project descriptions;
- A summary spread sheet of the proposed budget allocation by project; and
- The schedule of local government contributions to the Regional Water and Environmental Funds for FY 2006.

Approval of the FY 2006 water resources Work Program and Budget will be an action item on the CBPC agenda on May 20, 2005. This is in accordance with the action of the COG Board at its meeting on May 11, 2005, formally assigning oversight responsibility to the CBPC. This "proposed final" version reflects comments received on the "review draft" that was sent to the CBPC leadership and the Water Resources Technical Committee.

**Program Elements** - The FY '06 work program continues COG's long-standing commitment to serve as the local government voice on both technical and policy issues related to regional water resources in both state and federal forums. Through the Regional Water Program, COG is also an important presence, among the very few local government voices, in the Bay Program partnership where the interstate water quality goals are established.

The FY '06 work program elements are generally a logical extension of the FY 2005 work program and, for the most part, cover technical and policy issues that have been discussed at one or more meetings throughout the last year. Looking ahead, however, there are a number key concerns and milestones that will need particular attention. Among these are:

- **New Regulatory Requirements** – During FY 2006, new water quality standards for tidal waters will be adopted thus solidifying the regulatory basis for the state Tributary Strategies.
- **Tributary Strategy Implementation Plans** – During FY 2006, the states will be preparing implementation plans for their Tributary Strategies. Two key issues of concern are: the anticipated "gap" between MS4 (urban stormwater) permit requirements and the Tributary Strategies; and a comprehensive restoration funding strategy.
- **2007 Re-evaluation** - The Bay Program will plan for the 2007 "re-evaluation," where the tributary-specific and state load allocations will be reassessed. Sediment is to get a much harder look than it did in the original allocations; explicit sediment

allocations are likely. COG will serve on the re-evaluation team. A re-evaluation workshop is being planned for September 2005. This is one venue where COG members can voice ongoing concerns, such as taking a more aggressive look at air deposition reductions and its links to water quality. Monitoring and modeling will continue to play a key role in this evaluation.

- **Water Quality Model Upgrade** - The re-evaluation is heavily dependent on effective modeling. COG has long been a member of the Bay Program's Modeling Subcommittee and is participating in the upgrade of the Water Quality Model to, among other things, better address water quality conditions in the Potomac estuary.
- **Tidal Potomac Monitoring Program** - The re-evaluation and the determination of attainment are heavily dependent on effective monitoring. The WRTC recently hosted a workshop focusing on regional monitoring in the tidal Potomac resulting in an agreement to cooperatively assess and improve the monitoring program in the tidal Potomac. The proposed budget also reflects funding for the Little Falls gage and continued support for Chain Bridge monitoring that are an essential part of the long-term monitoring and modeling program for the tidal Potomac.
- **Program Funding** – The Bay Program has established a committee to prepare recommendations related to the report of the Blue Ribbon Finance Panel. COG has the only local government representation on this committee. A recent COG Board resolution calls for a detailed review of this committee's recommendations. The financial picture is one of the major concerns with timely tributary strategy implementation.
- **Other items of note** – Overall, the program is a logical extension of last year's program. Some items of particular note in the proposed work program include:
  - A workshop on the air quality-water quality connection;
  - Assessment of the water quality implications of very low levels of nitrogen;
  - Funding for the "local share" (\$11,000) of the Little Falls flow gage just upstream from Chain Bridge; and
  - A new program element on Green Infrastructure, building on a series of successful workshops.

**Cost Summaries** – The second attachment is a table that summarizes the cost breakdown for each of the individual projects. The water resources program is funded mainly through the Regional Water Fund (RWF), the Regional Environmental Fund (REF) and "COG Local" funds. The RWF is 4% greater than in FY 2005 and the REF and COG Local funds are unchanged. The table identifies the funding source(s) for each of the program elements and, in the last column, provides a brief comparison with the budgeted amounts (less grants) for FY 2005. The third attachment is the schedule of local government contributions to COG's Regional Water and Environmental Funds.

**Questions** – If you have any questions or wish to discuss any aspect of this further, please contact me at (202) 962-3352.

Metropolitan Washington Council of Governments

# Environmental Programs

Proposed Final  
May 13, 2005

Water Resources  
FY 2006 Work Program and Budget

July 1, 2005 to June 30, 2006

COG FY 2006 Environmental Programs  
Work Program and Budget: Table of Contents

Environmental Programs under COG Board of Directors

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COG FY 2006 Environmental Programs  
Work Program and Budget

Environmental Programs under COG Board of Directors:  
Water Resources Program

General – Ambitious water quality goals and economic realities two of the most dominant forces influencing water resources programs over the next several years. Of the many “commitments” of the Chesapeake 2000 agreement (C2K), the one with perhaps the greatest potential to affect local governments and utilities is the commitment to meet water quality standards by 2010. When coupled with the hundreds of listed “impaired waterbodies,” this represents a huge financial burden. Much of COG’s regional water resources program is devoted to ensuring that the best possible science and most sensible policies underlie any regulatory or nonregulatory program requirements. Accordingly, COG’s program is divided into five broad areas: (1) Regional Water Policies and Programs; (2) Integrated Monitoring and Modeling; (3) Urban Watershed Management; (4) Water Supply and Drought Management; and (5) Program Management and Development.

Regional Water Policies and Programs – This part of the work program is designed to develop and advocate for policy and technical positions ensuring that local government and utility interests are appropriately reflected. Through their wastewater and stormwater programs, local governments and utilities shoulder a large burden in meeting water quality goals. Thus direct local participation is critical. COG will continue to work with COG’s members and state and federal agencies on such diverse topics as: the adoption of water quality standards; implementing regulatory requirements; effectively upgrading and applying the Bay Program’s Water Quality and Watershed Models; and ensuring an equitable amount of state and federal financial support. The work program is specifically designed to ensure that COG’s members keep abreast of and help shape the programs and policies related to the Chesapeake Bay and the Potomac watersheds. The Integrated Monitoring and Modeling component of the work program is an integral supporting part of the overall water quality management effort.

Urban Watershed Management – COG’s urban watershed program for FY 2006 is designed to assist its members address a wide range of increasingly important technical and policy issues. The principle focus will address: (1) assisting jurisdictions in the COG region with setting up a tracking system for use in fulfilling their Tributary Strategy obligations and future TMDL requirements; (2) integrating urban stormwater programs, as appropriate, into the Tributary Strategy Implementation efforts; (3) defining the relationship between urban stormwater programs, TMDLs and MS4 permit conditions; (4) increasing concern with sediment impairment of urban streams; (5) stream ecology, reflecting member needs and COG staff expertise in urban stream assessment and restoration; and (6) the increasing interest in regional resource assessment including urban forestry analysis and management and the use of remote sensing imagery.

Water Supply and Drought Management – Beginning with the 1999 drought, water supply has played an increasingly important role in the COG work program. This aspect of the work program provides technical and logistical support to the Water Supply Task Force (WSTF) including support as required during drought conditions to the Drought Coordination Committee. It also provides for the continued implementation of the Wise Water Use Program and exercise of the 2003 Water Supply Emergency Plan.

Water Resource Program Management and Development – COG’s water resources management staff spend substantial amounts of their time on technical and policy work as distinct from purely management tasks. Accordingly, the management section of the FY 2006 budget reflects those activities that are purely management in nature. There are two project areas: (1) COG Board and Member Support; and (2) Program and Budget Development.

COG FY 2006 Environmental Programs  
Work Program and Budget

Environmental Programs under COG Board of Directors:  
Water Resources Program  
Regional Water Quality Policies and Programs

General - By signing the Chesapeake 2000 agreement (C2K) in June 2000, the Bay Program's Executive Council pledged to attain water quality standards in the Bay and its tidal tributaries by 2010. C2K commits to controlling sediment as well as nutrients. New criteria, developed in 2003, are expected to become new water quality standards during FY 2006 providing a regulatory foundation for the Bay Program. In April 2003, based on the new criteria, the Bay Program issued nutrient and sediment load caps for each major tributary. These limits are the basis for new Tributary Strategies. Implementation plans for these strategies are scheduled to be complete in FY 2006. They are expected to have major implications for local budgets and land use decisions. Funding gaps remain a serious issue. Passage of the "flush tax" in Maryland provides a financing plan for wastewater upgrades in Maryland and there has been action in Virginia to revitalize the Water Quality Improvement Fund. However, there are still substantial funding gaps being addressed in part by a committee has charged with developing recommendations for a Chesapeake Regional Financing Authority. In addition, EPA and the states are proceeding with water quality standards for nutrients for non-tidal streams and lakes, as well as other standards, that will also have local costs and program implications. To address these and ensure active participation in the regional process, the "Policies and Programs" part of COG's FY 2006 water resources work program is divided into two broad categories: (A) Committee Support; and (B) Technical Analyses. A separate element that provides critical analytical support is "Integrated Monitoring and Modeling."

Committee Support – In FY 2006, many Bay Program-related activities will produce critical policy-level decisions and regulatory actions by federal and state agencies. These include: adoption of the proposed tidal water quality standards; preparation of a related use attainability analysis; revisions to non-tidal water quality standards; developing implementation plans for the new Tributary Strategies; application of innovative NPDES permitting policies; and pursuing funding support. These will have long-term impacts on local stormwater and wastewater programs and may also affect local development policies. COG's Chesapeake Bay Policy Committee (CBPC), with input from the Water Resources Technical Committee (WRTC), is the focal point for discussing policy-level issues and shaping positions at COG. This is critical to the COG staff mission of effectively representing the COG member perspectives at Bay Program and other forums.

There are three distinct "committee support" elements: (1) Water Resources Policies: CBPC Support; (2) Water Resources Programs: WRTC Support; and (3) Special Workshops and Seminars to be tailored to the needs of the CBPC and/or the WRTC.

Technical Analyses – Several of the technical areas of prior years have been consolidated into three distinct "technical analysis" work elements: (1) Water Quality Requirements: Strategies, Standards, TMDLs & Permitting; (2) Water Program Funding: Costs, Cost Impacts & Funding Strategies; and (3) Regional Wastewater Flow Forecast Model. The first encompasses the water quality requirements and the program elements needed to meet those requirements. The second addresses the very real concerns of covering the costs of all the identified needs. The third is a modeling tool that will be particularly helpful in developing programs and policies related to load cap management.

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Regional Water Quality Policies and Programs √ Policy Support q A.1 - Water Resources Policies; Chesapeake Bay Policy Committee (CBPC) Support										
<p><u>Project Description/Objectives:</u>          Significant policy issues will emerge in FY 2006. Areas where key policy decisions are needed include: development of Implementation Plans for the Tributary Strategies; funding and cost sharing, including follow-on work from the Bay Program's Blue Ribbon Panel; adoption of new water quality standards; and implementation of permitting guidelines. In each case, COG staff will prepare policy options for review by the WRTC and consideration by the CBPC. Regular presentations to the COG Board are anticipated with Board adoption of policy positions as appropriate.</p> <p>This task also provides for staff participation in various Bay Program committees and staff support to the CBPC, which will meet on a bi-monthly basis throughout the year. In addition to policy guidance to the COG Board, the committee will focus on education and outreach issues, working with the Bay Program and other partners on informing citizens of their role in water quality efforts. The CBPC and COG staff will work with COG's Public Information Officers to better explain the efforts that local governments have made and are continuing to make to improve water quality.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>Budget:</u></td> <td style="padding: 2px; text-align: right;">\$170,000</td> <td style="padding: 2px;">Regional Water Fund</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: right;">_10,000</td> <td style="padding: 2px;">COG Local Funds</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: right;">\$180,000</td> <td style="padding: 2px;">Total</td> </tr> </table> <p><u>Committee Oversight:</u>          Chesapeake Bay Policy Committee          COG Board of Directors</p> <p><u>Project Managers:</u> Steve Bieber, Karl Berger, Ted Graham</p> <p><u>Staff Resources:</u> Tanya Spano, Brian Rustia, Stuart Freudberg</p>	<u>Budget:</u>	\$170,000	Regional Water Fund		_10,000	COG Local Funds		\$180,000	Total
<u>Budget:</u>	\$170,000	Regional Water Fund								
	_10,000	COG Local Funds								
	\$180,000	Total								
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>● Policy recommendations on Tributary Strategy Implementation (ongoing)</li> <li>● Policy recommendations related to the Chesapeake Bay Financing Authority (Summer/Fall 2005)</li> <li>● Special briefing/worksession on policy options as appropriate (ongoing)</li> <li>● Presentations and briefing materials for CBPC members and other elected officials (ongoing)</li> <li>● Water quality management presentations to the COG Board (estimated bi-monthly)</li> <li>● Staff six Chesapeake Bay Policy Committee meetings (bi-monthly)</li> <li>● Staff participation in various Bay Program committees, workgroups and task forces (ongoing)</li> </ul>										



## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Regional Water Quality Policies and Programs √ Technical Analysis q A.2 - Water Resources Programs: Water Resources Technical Committee (WRTC) Support										
<p><u>Project Description/Objectives:</u>          The WRTC is the lead technical resource to the CBPC on all issues related to regional water resources. COG staff support to this committee entails evaluation and technical analysis of regulations, policies and other initiatives that affect or may affect COG member wastewater, stormwater and related water resource programs.</p> <p>The technical support required to address specific water quality issues is outlined under other FY 2006 project write-ups. This project element supports COG staff's work to synthesize that data and analysis, make presentations to the WRTC membership, prepare technical summaries, and to prepare and submit technical comments on behalf of the WRTC. Expected topics will include: tributary strategy implementation progress for both point and nonpoint sectors; water quality standard development; wastewater and MS4 permitting policies; funding needs for point, non-point and agricultural sectors; preparation for the anticipated 2007 re-evaluation and other regional water resources initiatives. In addition to coordination and integration of these many issues, emphasis will be given to specific wastewater and stormwater topics through special worksessions.</p> <p>This project element supports COG staff's work with the WRTC to assess the cumulative impact of these initiatives, define the key technical issues, identify the potential impact to the COG region, and develop policy recommendations for the CBPC and the COG Board.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>Budget:</u></td> <td style="padding: 2px;">\$ 100,000</td> <td style="padding: 2px;">Regional Water Fund</td> </tr> <tr> <td></td> <td style="padding: 2px;">\$ <u>10,000</u></td> <td style="padding: 2px;">COG Local Funds</td> </tr> <tr> <td></td> <td style="padding: 2px;">\$ 110,000</td> <td style="padding: 2px;">Total</td> </tr> </table> <p><u>Committee Oversight:</u>          Water Resources Technical Committee</p> <p><u>Project Manager:</u> Brian Rustia</p> <p>Staff Resources: Tanya Spano, Steve Bieber, Karl Berger, Ted Graham</p>	<u>Budget:</u>	\$ 100,000	Regional Water Fund		\$ <u>10,000</u>	COG Local Funds		\$ 110,000	Total
<u>Budget:</u>	\$ 100,000	Regional Water Fund								
	\$ <u>10,000</u>	COG Local Funds								
	\$ 110,000	Total								
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>● Meetings of the WRTC (Bi-monthly), and conference calls/meetings of work groups (as required)</li> <li>● Technical work sessions or Ad-Hoc meetings of the WRTC (3 times per year) – focus on separate wastewater and stormwater issues</li> <li>● Briefing material and presentations to the WRTC, and to the CBPC on behalf of the WRTC (Bi-monthly)</li> <li>● Technical analyses/comments and policy recommendations to the CBPC on behalf of the WRTC (Bi-monthly)</li> <li>● Technical summaries and the impacts of tributary strategy implementation plans; water quality standards; permitting; funding; and preparation for the 2007 re-evaluation.</li> <li>● Implementation of COG SWM tracking system for crediting BMPs at both the jurisdictional and Bay Program levels.</li> <li>● Review of COG's proposed FY 2007 Regional Water Work Program &amp; Budget (spring 2006)</li> </ul>										

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Regional Water Quality Policies and Programs √ A.3 - Special Workshops and Seminars	
<p><u>Project Description/Objectives:</u>          During FY 2006, a number of critical issues will deserve special attention as the Tributary Strategies and state water quality standards processes unfold. Much of COG's general work program is designed to provide regular updates to its members on policy and technical issues. This program element is designed to provide COG members with a more in-depth and focused discussion of several critical and complex issues. By providing a forum for outside speakers and presentations, this approach also supports COG's members' efforts to increase the dialogue with state regulators and other interested parties on these issues.</p> <p>While many of the following issues will be addressed in the normal course of WRTC, CBPC and COG Board meetings, several appear to also deserve special attention in the form of workshops or seminars. These include: The Connection between Air Quality and Water Quality; Emerging Technologies and Other Options for Addressing Wastewater Nutrient Reductions; Watershed-Based Permitting Options; Local Water Quality Implications of Proposed Water Quality Standards; Potential Water Quality Impacts of Low Levels of Nitrogen; Water Quality Model Upgrades and Local Monitoring Data Needs; and a Public Education Forum on Implementing the new Tributary Strategies.</p> <p>CBPC and WRTC members will be asked to indicate their priorities and areas of interest from these and other potential topics. They will also be asked to provide formal feedback on these events in order to assist staff in refining and improving these events.</p>	<p><u>Budget:</u>                            \$ 15,000     Regional Water Fund</p> <hr/> <p><u>Committee Oversight:</u>          Water Resources Technical Committee</p> <hr/> <p><u>Project Manager:</u> Tanya Spano &amp; Brian Rustia</p> <p><u>Staff Resources:</u> Steve Bieber, Karl Berger, Ted Graham</p>
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>• Workshop on "The Air Quality - Water Quality Connection: Problems and Prospects" (Spring 2006)</li> <li>• Up to three special workshops and/or seminars (Generally every 4 months)</li> <li>• Summary documents (after each event)</li> <li>• Feedback/evaluation process (for each event)</li> <li>• Policy and technical recommendations as appropriate (As needed)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

Resources Program ∅ Regional Water Quality Policies and Programs √ Technical Analysis □ B.1 - Water Quality Requirements: Standards, Strategies, TMDLs & Permitting	
<p><u>Project Description/Objectives:</u>          The regional water quality requirements are defined by: water quality standards, Tributary Strategies and related Implementation Plans, TMDLs and NPDES permitting policies. States with tidal waters are to adopt new Bay-driven water quality standards in FY 2006. These will provide the regulatory basis for the sediment and nutrient load caps, and could lead to further revisions to the Tributary Strategies, most likely in the anticipated 2007 re-evaluation. In addition, EPA will be continuing its national program to implement nutrient standards in non-tidal waters (e.g., streams and lakes) that are likely to have local impacts.</p> <p>COG staff will focus on these standards development issues and address their potential impact on wastewater and stormwater permits as well as implications for Potomac modeling and monitoring programs. In addition, staff will continue to address local concerns as several new permit options develop (e.g., annual load limits, watershed permits, etc.). Particular focus will be on the potential impact these initiatives will have on the Blue Plains WWTP, the region's other wastewater plants and municipal stormwater programs. This information will be used to prepare key technical and policy recommendations.</p> <p>COG will focus on regional water quality monitoring needs in light of the proposed criteria, and modeling data needs in anticipation of the anticipated re-evaluation and model upgrades. COG will also evaluate technical issues such as the 'bioavailability' of nitrogen at low treatment levels. COG staff will also work with the WRTC to ensure that the costs associated with implementing these standards (quantified under a separate project element) are incorporated into the states' Use Attainability Analyses (UAA) or other mechanisms.</p>	<p><u>Budget:</u>           \$100,000           Regional Water Fund</p> <hr/> <p><u>Committee Oversight:</u>          Water Resources Technical Committee          Regional Monitoring Subcommittee</p> <hr/> <p><u>Project Manager:</u> Tanya Spano; Brian Rustia</p> <p>Staff Resources: Steve Bieber, Stuart Freudberg, Ted Graham</p>
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>• Participate in federal and state agency meetings regarding: (1) Standard setting; (2) Tributary Strategy Implementation Plans; (3) Development of TMDL guidelines; and (4) Permitting policies (Ongoing)</li> <li>• Provide formal comments on behalf of the region as appropriate (Ongoing)</li> <li>• Provide briefing papers and presentations to WRTC and CBPC (Bi-monthly)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

<p>Water Resources Program</p> <ul style="list-style-type: none"> <li>Ø Regional Water Quality Policies and Programs <ul style="list-style-type: none"> <li>√ Technical Analysis <ul style="list-style-type: none"> <li>□ B.2 – Chesapeake Bay Program Funding: Costs, Cost Impacts &amp; Funding Strategies</li> </ul> </li> </ul> </li> </ul>	
<p><u>Project Description/Objectives:</u> COG staff will support the CBPC participation on the Chesapeake Bay Finance Authority committee including helping to draft position statements, analyses, and recommendations for consideration by the COG Board, per COG Resolution Rx-05. Efforts will continue to seek cost-share funding for the region.</p> <p>COG staff will continue to work with the WRTC members to refine cost estimates for the region's wastewater treatment plants and stormwater management controls. Reflecting the final Tributary Strategies' load allocation and pollution control technology commitments, and the potential state water quality standards.</p> <p>As appropriate, COG staff will work with the WRTC members to quantify the potential utility rate and/or tax impacts of implementing these nutrient and sediment controls in addition to other Clean Water Act requirements (i.e., MS4 permits, CSO controls, SSO controls, etc.). Whenever possible, these efforts will also include coordination with other DEP staff and COG departments to address the associated cost, funding and pollution control assumptions for multi-media issues (air controls, land use planning, etc.). The information will be used to update the CBPC and COG Board on the potential financial and implications of implementing the Tributary Strategies as well as the new water quality standards. The information will also be used to provide formal comments and input to the states' water quality standards development processes and Use Attainability Analysis.</p>	<p><u>Budget:</u>           \$50,000           Regional Water Fund</p>
	<p><u>Committee Oversight:</u> Water Resources Technical Committee Chesapeake Bay Policy Committee</p>
	<p><u>Project Manager:</u> Ted Graham, Tanya Spano</p>
	<p><u>Staff Resources:</u> Brian Rustia, Steve Bieber, Karl Berger</p>
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>● Provide input to and comments on the recommendations of the Chesapeake Bay Financing Authority committee and develop a position to recommend to the COG Board (Summer 2005)</li> <li>● Updated cost estimates and potential rate impacts for COG region (1st Quarter)</li> <li>● Presentations on cost/funding/social impacts to WRTC, CBPC, and other COG committees (Ongoing)</li> <li>● Summaries of potential WWTP and stormwater implementation costs and impacts to support potential funding/cost-share requests (As required)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Chesapeake Bay and Potomac Water Quality Management ∨ Planning and Monitoring ∩ B.3 - Regional Wastewater Flow Forecast Model (RWFFM)	
<u>Project Description/Objectives:</u> COG staff will update the RWFFM model inputs for the COG region, beyond the Blue Plains Service Area, utilizing the latest demographic figures from COG's approved Cooperative Forecast. COG will also work with the individual WRTC members to gather and analyze additional years of flow data for the major wastewater basins in the region and, as appropriate, update the base hydraulic flow and wastewater flow factors for each jurisdiction/agency. These and other updates will be used in the model to generate updated wastewater flow and nutrient load projections for the COG region.  COG staff will work with the WRTC members to assess the potential impact of the flow projections to the region in terms of: nutrient load caps versus expected growth; wastewater plant capacity constraints; as well as watershed permit and trading options. It will also serve as an important check on the flow and load information assumptions in the Tributary Strategies.	<u>Budget:</u> \$30,000           Regional Water Fund  <u>Committee Oversight:</u> Water Resources Technical Committee  <u>Project Manager:</u> Tanya Spano  Staff Resources: Andrea Putscher, Mukhtar Ibrahim, Summer Intern
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Preliminary regional wastewater flow projections (based on Census 2000 demographics and Cooperative Forecasts) (2<sup>nd</sup> Quarter)</li> <li>● Analysis of projected population trends, wastewater flow figures, and related nutrient loads (3<sup>rd</sup> Quarter)</li> <li>● Updated forecast model (incorporating revised wastewater flow factors &amp; hydraulic base flows for COG region) (4<sup>th</sup> Quarter)</li> </ul>	

# COG FY 2006 Environmental Programs Work Program and Budget

## COG FY 2006 Environmental Programs Work Program and Budget

### Environmental Programs under COG Board of Directors: Water Resources Program Integrated Monitoring and Modeling

COG has served as the water quality monitoring coordinator and regional repository for water quality and wastewater data in the Washington metropolitan region for nearly two decades, a role formalized under the Blue Plains Intermunicipal Agreement of 1985. COG now serves as the repository for physical/chemical water quality data, hydro-meteorological data, and wastewater loadings for the COG region, as produced by federal, state, and local government agencies. Data exists for 99 stations on the mainstem of the Potomac River and the mouths of its tributaries (Point of Rocks to Point Lookout), and 46 stations in the Anacostia watershed. More than 33 wastewater treatment plants also send their monthly discharge monitoring reports (DMRs) and monthly operating reports to COG. COG supplements this data with flow gage data from the USGS and meteorological data from the National Weather Service.

Through analysis of data and modeling, COG can participate in regional planning studies to best address water quality issues in the near and long-term. There are three main elements under the Planning and Monitoring Program: the Regional Monitoring Program, the Chain Bridge Monitoring Program and the Regional Wastewater Flow Forecast Model. While always important, these issues have taken on a greater importance as the new criteria are developed and are transformed into standards. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved and to provide input into the proposed Potomac River Water Quality Model and updated Chesapeake Bay program Sediment Model. These will have major implications for additional water pollution prevention and control requirements.

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Regional Water Quality Policies and Programs √ Technical Analysis α Upgrade and Application of Water Quality and Watershed Models	
<p><u>Project Description/Objectives:</u>          The Water Quality Model (WQM) is the primary tool used by the Bay Program to set nutrient and sediment load caps to meet proposed water quality goals. The Watershed Model (WSM) is the primary tool used in allocating load caps among jurisdictions and sectors.</p> <p>The US Army Corps of Engineers (COE) and other state partners are implementing a major, multi-year upgrade to the Potomac estuary water quality model and Chesapeake Bay sediment model. This will have significant program implications for stakeholders in the region. Regional participation in this effort will greatly enhance the active role of the region in development of the technical tools underlying major water quality management decisions, particularly related to Blue Plains. Such participation has served the region well for more than 20 years.</p> <p>The Blue Plains Users are funding a significant portion of the local share of this project (the project is described in the Blue Plains Regional Committee work program). This will insure that the modeling tools and regulatory decisions affecting Blue Plains and the region are based on the "best available science."</p> <p>The Regional Fund contribution will ensure that the spectrum of local impacts will be fully explored, including the tidal fresh Potomac and embayments in the Washington area. This will also provide for briefings and worksessions with the WRTC and CBPC related to the regional implications of the upgrade and application of the WQM and WSM.</p>	<p><u>Budget:</u>           \$ 25,000           Regional Water Fund</p> <hr/> <p><u>Committee Oversight:</u>          Water Resources Technical Committee          Blue Plains Technical &amp; Regional Committees</p> <hr/> <p><u>Project Manager:</u> Steve Bieber</p> <p><u>Staff Resources:</u> Stuart Freudberg, Brian Rustia, Tanya Spano, Ted Graham</p>
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>• Technical assessment and memorandum on existing Bay model results for the Potomac</li> <li>• Regular technical updates to the WRTC regarding project status (Quarterly)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Chesapeake Bay and Potomac Water Quality Management √ Planning and Monitoring q <b>Regional Monitoring Program</b>	
<u>Project Description/Objectives:</u> COG will continue storing and managing the region's water quality monitoring data in a central, readily accessible database. It encompasses the region's water quality and wastewater databases for the Potomac and Anacostia Rivers. It also provides for COG staff to respond to information requests by members and to participate in other regional monitoring efforts, such as specialized efforts by the CBP's Monitoring Subcommittee and Point Source Workgroup and the USGS National Water Quality Assessment Program. It also covers support to the Regional Monitoring subcommittee.  COG staff will continue to assess the need for shallow-water monitoring that could be part of the upgraded Potomac River models. In addition, COG staff will examine whether other long-term monitoring programs need to be established to develop baseline assessments for the Potomac TMDL programs being developed by DCDOH and MDE. COG will also work with other agencies to explore opportunities for improved data sharing and reporting using STORET or other tools.  COG will continue to convene a regional monitoring subcommittee twice per year to present issues of relevance to the monitoring programs of COG members and to allow exchange of information between members.	<u>Budget:</u> \$125,000   Regional Water Fund
	<u>Committee Oversight:</u> Regional Monitoring Subcommittee
	<u>Project Manager:</u> Steve Bieber  <u>Staff Resources:</u> Christine Howard, Mukhtar Ibrahim
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Publish a Potomac and Anacostia Rivers Water Quality Status and Trends report (3<sup>rd</sup> quarter)</li> <li>● Update Water Quality Procedure Guide to reflect changes in member protocols and changes to new PC-based database system.</li> <li>● Facilitate two Regional Monitoring Subcommittee meetings</li> <li>● Reporting to WRTC in areas of need for regional monitoring, focusing on long-term Chain Bridge monitoring and other potential programs.</li> <li>● Prepare report with recommendations on regional data management options (3<sup>rd</sup> quarter)</li> </ul>	



## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Chesapeake Bay and Potomac Water Quality Management ∨ Planning and Monitoring ∩ Chain Bridge and Little Falls Monitoring	
<u>Project Description/Objectives:</u> This project continues to maintain the single most important Potomac estuary pollution monitoring station (at Chain Bridge). It involves operation of an automated storm monitoring and grab sampling system for conventional pollutants and nutrients at the Chain Bridge monitoring station on the Potomac River. It provides for estimating pollutant loads, calculating trends and calibrating the Chesapeake Bay Watershed Model. It enables comparison of loading estimates between composite sampling (COG method) and discrete sampling (USGS method used for the Chesapeake Bay Program). It also provides an important "reality check" on modeled load estimates that are critical to the load allocation process. The monitoring program is subject to modification as necessary to supplement regional monitoring needs for regulatory and cooperative programs.  This project also covers the local share of the USGS gauge at Little Falls.	<u>Budget:</u> \$ 121,403           Regional Water Fund  <u>Committee Oversight:</u> Regional Monitoring Subcommittee  <u>Project Manager:</u> Steve Bieber  Staff Resources: Christine Howard, Mukhtar Ibrahim  Outside Resources: • Chain Bridge (Occoquan Lab) - \$105,403 • Little Falls (Local Share) - <u>\$11,000</u> • Total -                                 \$116,403
<u>Major Products:</u> <ul style="list-style-type: none"> <li>• Operation of Chain Bridge Monitor</li> <li>• Final technical memo on prior year data and loads (4th Quarter)</li> <li>• Presentations to technical committees as requested.</li> <li>• Technical Memorandum/Report analyzing fall line data and loadings. (4<sup>th</sup> Quarter)</li> </ul>	

# COG FY 2006 Environmental Programs *Work Program and Budget*

## COG FY 2006 Environmental Programs Work Program and Budget

### Environmental Programs under COG Board of Directors: Water Resources Program Urban Watershed Management

The Urban Watershed Management program addresses a range of local watershed management activities, including: improving the principles and practice of regional urban storm water controls, the integration of local storm water management control programs into a regional context, and support for urban forestry. It provides a focus for roughly one-third of C2K's 100 or so commitments, that have a direct effect on local government watershed management programs.

The funding for watershed management activities is a combination of local membership funds, Regional Environmental Funds, and external grants, thus supporting a core watershed management program coupled with grant-funded activities involving COG matching money as required. The Regional Environmental Fund is a key component of this funding, with a focus on the stormwater management interests of the Water Resources Technical Committee including technical exchange through timely workshops. A portion of the funds is intended to support member-endorsed activities and attract external funding contributions. Recent grant activity includes the pope Branch and Fort Chaplin baseline stream assessment projects and the Holmes Run/Cameron Run biodiversity project.

There are three components of the Urban watershed Management Program: (1) Urban Stormwater & Site Design; (2) Stream Ecology, Forestry and Watershed GIS Applications; and (3) Green Infrastructure.

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Urban Watershed Management ✓ Urban Stormwater & Site Design								
<p><u>Project Description/Objectives:</u> Promote technical information exchange and provide support for COG members in the area of urban stormwater management. Provide focus regarding the implications of urban stormwater pollution to the region's water quality. Continue to pursue grant opportunities that promote COG member urban stormwater and environmentally sensitive site design (ESSD) objectives and initiatives. Work with Bay Program's Land, Growth and Stewardship subcommittee on workshop to integrate land use planning and watershed planning. Identify opportunities to partner with members on additional workshops and information exchanges to address educational and technical roadblocks identified in previous COG workshops.</p>	<p><u>Budget:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">\$20,000</td> <td style="text-align: left;">Regional Environmental Fund</td> </tr> <tr> <td style="text-align: right;"><u>25,000</u></td> <td style="text-align: left;">COG Local Funds</td> </tr> <tr> <td style="text-align: right;">\$45,000</td> <td style="text-align: left;">Total</td> </tr> </table>	\$20,000	Regional Environmental Fund	<u>25,000</u>	COG Local Funds	\$45,000	Total	<p><u>Committee Oversight:</u>          Water Resources Technical Committee          Chesapeake Bay Policy Committee</p>
\$20,000	Regional Environmental Fund							
<u>25,000</u>	COG Local Funds							
\$45,000	Total							
<p><u>Project Manager:</u> Brian Rustia</p> <p><u>Staff Resources:</u> Ted Graham</p>								
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>• Individual meetings with COG jurisdictional members to develop tracking system for stormwater management and to develop management programs (quarterly)</li> <li>• Conduct workshop on integrating land use planning with watershed planning at the COG jurisdictional level and provide workshop summary</li> <li>• Presentation(s) to the Water Resources Technical Committee, Chesapeake Bay Policy Committee and Bay Program committees as appropriate (bi-monthly/as needed)</li> <li>• Grant project deliverables (as specified in grants)</li> </ul>								

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Urban Watershed Management ✓ Stream Ecology , Forestry and Watershed GIS Applications													
<p><u>Project Description/Objectives:</u>          This work element provides for limited direct staff support and opportunities to leverage grant support covering watershed monitoring studies, assessment of physical, chemical and biological conditions of local streams, riparian forest buffer and watershed evaluations using remote sensing and GIS applications, evaluation of the performance of various urban stormwater Best Management Practices and/or other watershed water quality enhancement-related projects and initiatives. COG staff will continue to pursue grant opportunities which promote and/or enhance COG member watershed protection, restoration and management objectives and initiatives. Based upon such grant support, COG staff will continue to provide stream restoration, fish passage, stormwater management, wetland creation and riparian habitat restoration design and technical watershed evaluation expertise and guidance to COG members.</p> <p>Activities supported in this work element, including some with grant support, include staff support to the Community Forestry Network (CFN); expansion of the green infrastructure database for the Washington Metropolitan area; and several stream and riparian buffer assessment studies.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>Budget:</u></td> <td style="padding: 2px; text-align: right;">\$45,250</td> <td style="padding: 2px;">Regional Environmental Fund</td> </tr> <tr> <td></td> <td style="text-align: right;">\$25,000</td> <td>COG Local Funds</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$50,000</u></td> <td>External Grant Support</td> </tr> <tr> <td></td> <td style="text-align: right;">\$120,250</td> <td></td> </tr> </table> <p><u>Committee Oversight:</u>          Water Resources Technical Committee</p> <p><u>Project Manager:</u> John Galli</p> <p>Staff Resources: Phong Trieu, Brian Lecouteur</p>	<u>Budget:</u>	\$45,250	Regional Environmental Fund		\$25,000	COG Local Funds		<u>\$50,000</u>	External Grant Support		\$120,250	
<u>Budget:</u>	\$45,250	Regional Environmental Fund											
	\$25,000	COG Local Funds											
	<u>\$50,000</u>	External Grant Support											
	\$120,250												
<p><u>Major Products:</u></p> <ul style="list-style-type: none"> <li>● Loudoun County – Catoctin Creek Phase II, Baseline Stream Assessment Study (Spring 2006)</li> <li>● Catoctin Creek Watershed /Frederick County Riparian Forest Buffer Analysis (Spring 2006)</li> <li>● Regional Forestry Directory Update (Winter 2005)</li> <li>● Upper Beaverdam Creek Phase II Baseline Stream Assessment Study (Fall 2005)</li> <li>● Grant deliverables (TBD)</li> </ul>													

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Regional Nonpoint Source Management ∨ Green Infrastructure Planning & Database Management	
<u>Project Description/Objectives:</u> This work element provides for some direct staff support and opportunities to leverage grant support covering green infrastructure projects for the Metropolitan region. This will include project areas such as maintaining current land cover mapping databases using remote sensing and GIS applications as well as supporting ongoing regional Green Infrastructure initiatives. This element is also designed to support ongoing work for the Regional Agricultural Initiative including further analysis of farm markets, mapping agricultural lands and the formation of a regional workgroup to explore opportunities to support agricultural markets. COG and the National Park Service are currently pursuing joint funding opportunities through their ongoing cooperative agreement. COG staff will continue to pursue other grant opportunities which promote and/or enhance COG member green infrastructure programs for the protection and enhancement of green space for recreation, wildlife habitat and watershed protection. Based upon such grant support, COG staff will continue to provide expertise and guidance to COG members.  Activities supported in this work element, include grant matching funds, staff support to the COG membership on Green Infrastructure and Agriculture programs, maintenance and expansion of the green infrastructure database for the Washington Metropolitan area.	<u>Budget:</u> \$50,000   COG Local Funds \$150,000   External Grant Support (TBD)
	<u>Committee Oversight:</u> Water Resources Technical Committee Chesapeake Bay Policy Committee
	<u>Project Manager:</u> John Galli  Staff Resources: Phong Trieu, Brian LeCouteur
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Regional Green Infrastructure data acquisition (Fall - Winter 2005)</li> <li>● Formation of regional agriculture workgroup (Summer – Fall 2005)</li> <li>● Regional farmer’s market vendor database (Fall 2005)</li> <li>● Regional agriculture ‘White Paper’ (Spring 2006)</li> <li>● Grant deliverables (TBD)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

Environmental Programs Under COG Board of Directors:

Ø Water Resources Program

✓ Water Supply and Drought Management

The COG Board of Directors adopted the regional Water Supply and Drought Awareness Response Plan, which provides for coordination of action by local jurisdictions and water utilities during periods of drought. The Plan also calls for the implementation of a year round "Wise Water Use" campaign. Overseeing this plan and regional drinking water issues is the Water Supply Task Force (WSTF), established by the COG Board in 1999. The WSTF acts as the central clearinghouse and coordinator of programs related to regional water supply, as well coordination with the Drought Coordination Committee and its Technical Committee, and a Communication Work Group that was established to assist the WSTF in handling media requirements and the implementation of the wise water use campaign. The WSTF, through the COG staff will, during FY 2006, continue to monitor and assess regional water resource conditions, distribute up-to-date information through monthly drought reports, presentations and briefings, and maintenance of an informational website. In addition, the COG staff will assist the WSTF continue to address a number of other important areas including Response Plan expansion to incorporate non-Potomac water utilities, resource information and messages, continued coordination and communication with Maryland and Virginia environmental agencies, continued water security activity, tracking and assessment of drought related technical studies, periodic and often frequent media contact and response and assessment of long-range needs as identified by the water utilities. The latter can include an assessment of potential small tributary impoundments to serve as auxiliary water supplies.

During FY 2005, significant efforts were taken to develop, update and finalize the Water Supply Emergency Plan (WSEP). Once completed, the new WSEP will provide important coordination and communication guidance in the event of a regional water/wastewater incident. It is expected to be completed by June or early July 2005 and will become an annex to the Regional Emergency Coordination Plan. During FY2005 two regional water emergency exercises were conducted and another one is expected to take place during FY 2006. During FY2005 the region's water utilities and local governments established a Water Security Work Group to assess and initiate regional projects designed to address drinking water security and reliability. Their efforts resulted in the implementation of over \$2.5 million of projects that include the establishment of a regional water security monitoring network, spill model upgrades, distribution system modeling, and the assessment of emergency water interconnections and storage as well as power supply and capabilities. Additional efforts to establish regional water supply operations plans and best management practices for water security are also expected and will likely run into FY 2007.

Since its launch in 2003, the regional year-round Wise Water Use campaign has become an integral component of water conservation education in the National Capital Region. The campaign continues to be comprehensive, reaching out to residents and businesses throughout the region, providing information on area water resources and tips on simple ways to save water. The Wise Water Use campaign involves broadcast media, theater and transit ads, internet, as well as public school education and community outreach, and partnership development. During FY2006, these activities will continue, with a strong emphasis on partnership development and coordinated activities as well as public school education. Started in FY 2005, the campaign expects complete and to produce a regional water conservation landscaping guide. Many of the partnerships developed during 2005 will involve planned promotional events during FY2006.

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Water Supply and Drought Management ∨ Water Supply Task Force Support	
<u>Project Description/Objectives:</u> Provide continued technical, policy, and staff support to COG's Water Supply Task Force for monitoring, assessing, and implementing a water supply work program addressing regional water supply and drought management issues. Work activities will also include: the continued development and incorporation non-Potomac utilities into the regional Drought Response Plan; continued monitoring of regional water supply conditions; preparation of monthly conditions reports; response to media requests; briefings to the COG Board; support and coordination of the Drought Coordination Committee, Drought Technical Committee and Communication Work Group; maintenance of the COG water supply web page; and participation and coordination in the annual drought and water security emergency exercise.	<u>Budget:</u> \$40,000 Regional Water Fund
	<u>Committee Oversight:</u> Water Supply Task Force COG Board of Directors
	<u>Project Managers:</u> Stuart Freudberg/Jim Shell  <u>Staff Resources:</u> Michelle Kaszuba, Christine Howard
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Staff 1-2 Water Supply Task Force meetings (Spring/Fall 2005-6)</li> <li>● Staff Drought Coordination Committee, Drought Tech Committee during periods of drought (as needed)</li> <li>● Tracking and monitoring of Potomac basin drought conditions and website updates (continuing effort)</li> <li>● Staff meetings of Communications Work Group (as needed)</li> <li>● Continued tracking and analysis of MD DNR Flow-by study; MDE Consumptive Use study and other major water supply related studies (continuing effort)</li> <li>● Monthly Regional Drought Reports (Seasonal, May-Oct.)</li> <li>● Continued staff support and management to the Water Security Work Group (continuing effort)</li> </ul>	

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Water Supply and Drought Management ∨ Wise Water Use Campaign									
<u>Project Description/Objectives:</u> Implementation of a regional and District of Columbia educational and information campaign for water conservation. Continued implementation of a multi-year wise water use campaign that 1) increases awareness of area water resources and their suppliers and engender support for wise water use and 2) maximize the use of existing infrastructure, defer unnecessary and wasteful uses of water, and/or delays the need to identify and select new drinking water supplies, and 3) provide support to educational programs in area public schools; development of a 8 to 10 minute water resources/conservation video; 4) continued implementation of a major educational program to enhance wise water use awareness among local elementary/middle schools; 5) conduct water conservation information workshops; 6) develop public/private partnerships and implementation of promotional events with those partners; 7) develop and print a regional water conservation landscaping guide booklet; and 8) continued design and maintenance of a COG water conservation/ Wise Water Use website.	<u>Budget:</u> <table style="width: 100%; border: none;"> <tr> <td style="text-align: right; padding-right: 20px;">\$ 50,000*</td> <td>2004 Grant Carryover</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">\$ 25,000</td> <td>Regional Water Fund</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;"><u>\$ 93,000</u></td> <td>Other sources (EPA, utilities, partners)</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">\$ 168,000</td> <td>Total</td> </tr> </table> <p>*approximation</p>	\$ 50,000*	2004 Grant Carryover	\$ 25,000	Regional Water Fund	<u>\$ 93,000</u>	Other sources (EPA, utilities, partners)	\$ 168,000	Total
\$ 50,000*	2004 Grant Carryover								
\$ 25,000	Regional Water Fund								
<u>\$ 93,000</u>	Other sources (EPA, utilities, partners)								
\$ 168,000	Total								
<u>Committee Oversight:</u> COG Board of Directors Water Supply Task Force and Communications Work Group									
<u>Project Manager:</u> Jim Shell  Staff Resources: Stuart Freudberg, Michelle Kaszuba, Christine Howard									
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Continued implementation of a regional year-around wise water use ad campaign (Ongoing – Summer/Summer 2006 focus);</li> <li>● Production of a 8 to 10 minute video on water resources (with primary emphasis on the District of Columbia) (Winter 2005-6);</li> <li>● Major water resource awareness and wise water use program in local elementary/middle schools (Spring 2005/Winter-Spring 2005-6);</li> <li>● 1 or 2 water conservation information workshops for area building managers (Winter/Spring 2006);</li> <li>● Major efforts to develop public/private campaign partnerships for ongoing and future conservation efforts (ongoing);</li> <li>● Update COG water conservation/wise water use website (ongoing)</li> <li>● Partnership promotional events (ongoing)</li> <li>● Development, production, and printing of a regional water conservation landscaping guide</li> </ul>									



## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Water Supply and Drought Management ∨ Water Supply Emergency Plan Exercise										
<u>Project Description/Objectives:</u> Within the Regional Emergency Support Function #3 (Public Works and Engineering) is the Water Supply Emergency Plan (WSEP). Completed in FY 2005, this annex provides detailed communication and coordination guidance to area water and wastewater utilities during region wide emergencies and incidents. In order for the WSEP to remain effective the plan needs to be exercised on a regular basis. During FY 2006 staff will develop and implement a functional exercise involving area water/wastewater utilities, as well as local, state, and federal agencies and organizations. The exercise will be evaluated and an after-action report summarizing the exercise along with recommendations for modifications/improvements to the WSEP will be prepared.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>Budget:</u></td> <td style="padding: 2px;">\$45,000</td> <td style="padding: 2px;">Regional Water Fund</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: center;">\$25,000</td> <td style="padding: 2px;">EPA</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: center;">\$70,000</td> <td style="padding: 2px;">Total</td> </tr> </table>	<u>Budget:</u>	\$45,000	Regional Water Fund		\$25,000	EPA		\$70,000	Total
<u>Budget:</u>	\$45,000	Regional Water Fund								
	\$25,000	EPA								
	\$70,000	Total								
	<u>Committee Oversight:</u> National Capital Region-Emergency Preparedness Council (EPC) Water Security Work Group									
	<u>Project Manager:</u> Jim Shell  <u>Staff Resources:</u> Stuart Freudberg, Steve Bieber, Michelle Kaszuba, Christine Howard  <u>Outside Resources:</u> Facilitators									
<u>Major Products:</u> <ul style="list-style-type: none"> <li>● Develop a regional functional exercise of the Water Supply Emergency Plan (Fall 2006)</li> <li>● Implementation of a one day regional functional exercise (Winter 2006)</li> <li>● WSEP Exercise Summary After-Action Report (Spring 2006)</li> </ul>										

COG FY 2006 Environmental Programs  
Work Program and Budget

Environmental Programs under COG Board of Directors:  
Water Resources Program  
Water Resources Program Management and Development

This work program area covers COG's role as a member service organization by responding to COG Board and individual COG member requests for information on regional water resources programs and policies. This may include tracking of legislative and regulatory actions and serving as a clearinghouse for water resource information of interest to COG members. This also covers specific departmental management and administrative activities related to water resources management. In addition, it includes staff activities to develop the FY 2007 water resources work program and budget as well as efforts to obtain federal, state and other funding support.

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program ∅ Water Resources Program Management and Development √ COG Board and Member Support								
<u>Project Description/Objectives:</u> This task enables COG to fulfill its role as a member service organization by responding to member requests for information on regional programs and policies and serving as a clearinghouse for environmental information. It provides for COG staff to respond to special requests for technical assistance or other support from the COG Board and COG members. Typical examples include reporting on the latest regulatory requirements under the Clean Water Act or proposed funding strategies at the federal and state level. It also provides funds for staff support in developing water resources presentations to the COG Board and other COG committees and COG members.	<u>Budget:</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right; padding-right: 10px;">\$75,000</td> <td>Regional Water Fund</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">\$15,000</td> <td>COG Local Funds</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">\$90,000</td> <td>Total</td> </tr> </table>	\$75,000	Regional Water Fund	\$15,000	COG Local Funds	\$90,000	Total
\$75,000	Regional Water Fund							
\$15,000	COG Local Funds							
\$90,000	Total							
	<u>Committee Oversight:</u> Chesapeake Bay Policy Committee COG Board of Directors							
	<u>Project Managers:</u> Stuart Freudberg, Ted Graham  Staff Resources: Karl Berger, John Galli, Brian Rustia, Jim Shell, Tanya Spano, Steve Bieber							
<u>Major Products:</u> <ul style="list-style-type: none"> <li>• Response to requests (as requested)</li> <li>• Federal and state legislative and regulatory summaries (as requested)</li> <li>• Briefings and presentations to COG Board and others (4-6 per year)</li> </ul>								

## COG FY 2006 Environmental Programs Work Program and Budget

Water Resources Program Ø Water Resources Program Management and Development ✓ Program Management and Budget Development										
<u>Project Description/Objectives:</u> This task will fund management and administrative activities in support of the FY 2006 work program. It also covers the preparation of the FY 2007 regional water resources work program and budget in collaboration with the Water Resources Technical Committee. It also includes preparation of performance appraisals and participation in internal staff meetings.  This task will also help support COG staff in submitting certain work program proposals or grant applications designed to secure funding support from outside agencies. This also helps support costs associated with proposal writing or preparation of RFPs for certain pass-through contracts such as for special water quality studies.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>Budget:</u></td> <td style="padding: 2px; text-align: right;">\$ 171,345</td> <td style="padding: 2px;">Regional Water Fund</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: right;"><u>\$15,000</u></td> <td style="padding: 2px;">COG Local Funds</td> </tr> <tr> <td></td> <td style="padding: 2px; text-align: right;">\$186,345</td> <td style="padding: 2px;">Total</td> </tr> </table> <u>Committee Oversight:</u> Chesapeake Bay Policy Committee COG Board of Directors	<u>Budget:</u>	\$ 171,345	Regional Water Fund		<u>\$15,000</u>	COG Local Funds		\$186,345	Total
<u>Budget:</u>	\$ 171,345	Regional Water Fund								
	<u>\$15,000</u>	COG Local Funds								
	\$186,345	Total								
	<u>Project Manager:</u> Stuart Freudberg, Ted Graham  Staff Resources: Karl Berger, John Galli, Brian Rustia, Jim Shell, Tanya Spano, Steve Bieber									
<u>Major Products:</u> Preliminary FY 2007 budget (1 <sup>st</sup> quarter) Midyear Budget Review (3rd quarter) Proposed FY 2007 final work program and budget (3 <sup>rd</sup> quarter) Final FY 2007 work program and budget (4 <sup>th</sup> quarter) Grant Proposals (Ongoing)										

COG FY 2006 Water Resources Work Program and Budget  
Proposed Final - May 13, 2005

Program Area	Project Name	Lead Staff	Funding: 2006						FY 2005 Comparable (less grants)
			<sup>1,2,3</sup> RWF	<sup>4</sup> REF	<sup>4</sup> COG Local	Subtotal	Grant, Other	Total	
Policies & Programs	CBPC	Berger	170,000		10,000	180,000		180,000	160,000
Policies & Programs	WRTC	Rustia	100,000		10,000	110,000		110,000	100,000
Policies & Programs	Workshops & Seminars	Graham	15,000			15,000		15,000	25,000
Policies & Programs	Strategies, Standards, TMDLs & Permitting	Rustia; Spano	100,000			100,000		100,000	160,000
Policies & Programs	Funding	Graham	50,000			50,000		50,000	60,000
Policies & Programs	Flow Forecast Model	Spano	30,000			30,000		30,000	45,000
Monitoring & Modeling	WQM & WSM	Bieber	25,000			25,000		25,000	15,000
Monitoring & Modeling	Regional Monitoring	Bieber	125,000			125,000		125,000	125,000
Monitoring & Modeling	Chain Bridge & Little Falls	Bieber	121,403			121,403		121,403	118,700
Urban WS Management	Urban SW & Site Design	Rustia		20,000	25,000	45,000	120,000	165,000	45,000
Urban WS Management	Stream Ecology Forestry, & GIS	Galli		45,250	25,000	70,250	50,000	120,250	75,250
Urban WS Management	Green Infrastructure				50,000	50,000	150,000	200,000	New item
Water Supply	WSTF	Shell	60,000			40,000		40,000	60,000
Water Supply	Wise Water Campaign	Shell	25,000			25,000	143,000	168,000	25,000
Water Supply	Water Supply Emergency Plan Exercise	Shell	25,000			45,000	25,000	70,000	50,000
WR Prog. Mgt.	COG Board & Member Support	Graham	75,000		15,000	90,000		90,000	90,000
WR Prog. Mgt.	Program & Budget Development	Graham	171,345		15,000	186,345		186,345	137,019
<b>TOTAL</b>			<b>1,092,748</b>	<b>65,250</b>	<b>150,000</b>	<b>1,307,998</b>	<b>488,000</b>	<b>1,795,998</b>	<b>1,290,969</b>

Notes:

1. Per action of the COG Board in October 2004.
2. Per the Blue Plains Intermunicipal Agreement of 1985, the Blue Plains Users provide 80% of the RWF.
3. The Balance of the RWF is paid by COG member jurisdictions, based on population.
4. The Regional Environmental Fund (REF) and "COG Local" are supported by COG members, based on population.

POPULATION-BASED  
 Distributed: May 13, 2005

FY 2006 SCHEDULE OF LOCAL GOVERNMENT CONTRIBUTIONS TO  
 COG'S REGIONAL WATER AND ENVIRONMENTAL FUNDS

	ALEX	ARL	BOWIE	COLLEGE PARK	DC	FAIRFAX CITY	FFX CO	FALLS CHURCH	GAITHERS BURG	GREEN BELT	LOUDOUN	MC	PG	PW	ROCK VILLE	TAKOMA PARK	FY04/FY05 TOTAL ADJ POPULATION & JURISDICTION
POPULATION ADJUSTED FOR BUDGET																	
ADJ POPULATION FY05 (1)	138,200	197,300	54,256	26,392	575,000	22,300	1,048,078	10,600	54,390	21,456	239,261	810,971	730,896	321,570	54,910	17,229	4,322,809
ADJ POPULATION FY06 (1)	136,500	201,900	55,240	26,392	575,000	22,031	1,055,167	10,700	61,641	21,340	255,616	811,411	741,218	336,820	57,619	17,229	4,385,824
WATER FUND '05	\$25,082	\$35,808	\$9,847	\$4,790	\$210,144	\$4,047	\$210,144	\$1,924	\$9,871	\$3,894	\$43,424	\$210,144	\$210,144	\$58,363	\$9,966	\$3,127	\$1,050,719
WATER FUND '06	\$24,797	\$36,678	\$10,035	\$4,795	\$218,550	\$4,002	\$218,550	\$1,944	\$11,198	\$3,877	\$46,437	\$218,550	\$218,550	\$61,189	\$10,467	\$3,130	\$1,092,748
ENVIR FUND (2) '05	\$15,575	\$22,235	\$0	\$2,974	\$64,801	\$2,513	\$118,115	\$1,195	\$6,130	\$2,418	\$26,964	\$91,394	\$82,370	\$36,240	\$6,188	\$1,942	\$481,052
ENVIR FUND (2) '06	\$15,769	\$23,325	\$0	\$3,049	\$66,427	\$2,545	\$121,899	\$1,236	\$7,121	\$2,465	\$29,530	\$93,739	\$85,630	\$38,911	\$6,656	\$1,990	\$500,294
	<u>\$40,657</u>	<u>\$58,044</u>	<u>\$9,847</u>	<u>\$7,764</u>	<u>\$274,944</u>	<u>\$6,560</u>	<u>\$328,259</u>	<u>\$3,118</u>	<u>\$16,001</u>	<u>\$6,312</u>	<u>\$70,388</u>	<u>\$301,538</u>	<u>\$292,513</u>	<u>\$94,602</u>	<u>\$16,154</u>	<u>\$5,069</u>	<u>\$1,531,771</u>
	\$40,567	\$60,003	\$10,035	\$7,843	\$284,977	\$6,547	\$340,449	\$3,180	\$18,319	\$6,342	\$75,967	\$312,288	\$304,179	\$100,100	\$17,124	\$5,120	\$1,593,042

(1) Regional Fund allocation formula is D.C. (20%), Montgomery County (20%), Prince George's County (20%) and Fairfax County (20%). Remaining jurisdictions' share is 20% by population, adjusted for budget according to COG local membership contributions.

(2) Regional Environmental Fund contributions are calculated on a prorata share of the region's population.

(3) Blue Plains User's Support allocated according to 1985 Blue Plains IMA