

## Attachment A

### Lower Delaware Land Protection, Stewardship, and Education Program Budget & Workplan Summary, 2011 Funds

**General:** Funds provided in FY2011 will fund agreed upon workplan elements, commencing on the date of signatures to Modification #1 of Cooperative Agreement H4531100521, pending congressional appropriation of funds. All expenditures under this Agreement will be reviewed by the NPS. Workplan elements for year two of the Cooperative Agreement are described below, followed by a detailed budget for each element.

#### 1. Land Preservation

This project allows for Natural Lands Trust to collect and summarize existing GIS information on priority land parcels (protected and unprotected) to support implementation of the Lower Delaware Wild & Scenic River Management Plan. In addition, this project allows Natural Lands Trust to evaluate potential funding scenarios for acquisition. Planned project outputs include:

- Summarize land protection GIS data in Lower Delaware River corridor for mainstem and federally designated tributaries. Associated tasks include:
  - Identify land protection priorities of organizations, counties and municipalities working in the landscape and how these reflect Wild & Scenic River management goals. To obtain input from organizations and counties, NLT will conduct up to two meetings in Northampton and Bucks County; the balance of our research effort will be through teleconferencing and email.
  - Organize data on protected lands from existing sources and identify overlap and gaps in coverage
  - Where adequate data is available, prioritize land protection using NLT's *Smart Conservation*® process in which parcels can be evaluated based on size, proximity and connectivity to protected lands and the presence of aquatic, terrestrial and rare species.
  - Distribute maps and draft narrative report to conservation groups, counties and municipalities for confirmation and feedback
  - Create a summary report to include a narrative overview of the results summarized in table format. The report will be available from NLT's website; large format hard copies will be provided to the Lower Delaware Management Committee and the National Park Service.
- Identify sources of funding and technical resources to protect priority parcels. Results will be summarized in an addendum to the land protection priorities report.

#### 2. River Corridor Stewardship

This project allows for Natural Lands Trust's "Center for Conservation Landowners" to perform outreach to public and private landowners with the goal of improving land stewardship within the Lower Delaware River corridor. This includes developing outreach materials for distribution to interested landowners, providing stewardship instruction, and creating stewardship plans for selected parcels. Planned project outputs include:

- Develop a Stewardship Booklet specifically geared toward the Lower Delaware Wild & Scenic River that will inform landowners of land management activities they can implement to protect natural resources along the river corridor. The booklet will be adapted from Natural Lands Trust's *Stewardship Handbook for Natural Lands in Southeastern Pennsylvania*. The booklet will be an easy to read and extensively

illustrated product that highlights major natural resources along the river, current conservation priorities, immediate stewardship issues (invasive plants, deer overabundance, stormwater), and provides recommendations for addressing these issues. The booklet will also contain reference material (native plant lists) and potential sources of financial and technical assistance. Tasks include:

- Establish Lower Delaware Wild and Scenic River stewardship priorities in consultation with the Management Committee
  - Select relevant material from *Stewardship Handbook*
  - Research information not addressed within *Stewardship Handbook*
  - Develop booklet outline
  - Develop booklet content
  - Format booklet and produce
  - Print 500 copies
  - Publicity (press releases, notifying townships) and distribution to river townships
- Complete Stewardship Assessments for five townships parcels. A Stewardship Assessment is a rapid (and inexpensive) property assessment that highlights major natural features (plant communities, geology, hydrology, soils) and the current stewardship issues, and provides general recommendations to protect and enhance the landowner's conservation priorities. The Assessment serves as a general guide to the natural areas on a site: what plants and animals live there, how the soils, water, geology, and land use history influence the vegetation, what issues may be impacting the natural integrity of the property, and what a landowner can do to address these impacts. The typical product of an assessment is an 8-10 page report containing a summary narrative, site photography, GIS mapping and stewardship recommendations with potential funding sources. All municipalities within the federally-approved sections of the river will be solicited with an invitation to participate in the assessment program. Preference will be given to parcels within priority areas identified by the land preservation analysis described above. Tasks include:
    - Solicit and select municipalities for participation
    - Coordinate with land trusts operating within the area or having an interest in the parcel – the land trusts will help identify the priority parcels per previous project
    - Schedule and conduct a site visit with municipal representatives.
    - Write assessments
    - Format and print
  - Hold two Stewardship Workshops for landowners. The consultant will develop and hold two workshops for landowners—one in the northern portion of the Lower Delaware River and one in the southern portion. The goal of these workshops is to inform and empower landowners with an understanding of the major stewardship issues impacting the region and pragmatic steps landowners can do on their properties to address these threats, and how to develop a simplified management plan. The workshop will include a hands-on exercise and provide a list of potential funding sources and numerous “How to” stewardship handouts. We will seek input from local conservation groups in planning and conducting the workshops. Associated tasks include:
    - Select and secure suitable workshop locations in northern and southern portions of the region
    - Develop agenda and work out program logistics and schedule

- Develop program content and handout materials
- Publicize and promote the events in the region
- Event registration
- Conduct two workshops
- Events follow up and survey of participants
- Evaluate workshops for lessons learned

### **3. Environmental Education**

This project is geared toward facilitating environmental education focused on the natural and cultural resources of the Lower Delaware River corridor. This will include an expansion of the successful Delaware River Experience (DRE) based in Upper Black Eddy and consideration of adding a land-based program at Natural Lands Trust's Mariton Sanctuary. These programs will be designed to help fulfill the Pennsylvania and New Jersey scientific education initiatives.

Planned project outputs include:

- Conduct 24 Delaware River Experience classroom sessions and river tours for local school districts
- Assess potential for complimentary environmental program at NLT's Mariton Sanctuary.

Tasks include:

- Contact local schools to determine interest in a land-based environmental education program and costs for implementing
- Meet with DRE instructors to explore integration of a land-based program and develop curriculum

### **3. Volunteer Partnership Building Activities**

This project will support additional communications and outreach activities that help further the goals of the Lower Delaware Wild and Scenic Management Plan. Currently, the website is maintained by a member of the Management Committee, who requires funding for general maintenance of the site. In addition, there is interest in cleaning several islands which were the recipients of copious amounts of trash as a result of the three major floods during 2004 and 2005.

Planned project outputs include:

- Maintain website
- Initiate assessment of Lower Delaware islands
  - Coordinate visits with Delaware Canal State Park staff to determine level of impact
  - Determine options and costs for trash removal

**FY11 Budget for LD Land Protection, Stewardship, EE & Volunteer Activities**

Project/ Program	Costs			
	Task	# of Units	Unit Rate	Total
<b>Land Preservation</b>				<b>\$5,510</b>
<i>Output #1: Summarize land protection GIS data in LDR corridor</i>				\$5,290
	a. Identify Private and Public Land Protection Priorities (including two meetings)			
	CCL Director	8 hours	\$55	\$440
	GIS Specialist	25 hours	\$30	\$750
	Mileage	280 miles	\$0.50	\$140
	b. Organize existing data			
	GIS Specialist	40 hours	\$30	\$1,200
	c. Prioritize using Smart Conservation			
	GIS Specialist	70 hours	\$30	\$2,100
	d. Write and print narrative summary			
	CCL Director	4 hours	\$55	\$220
	Printing			\$100
	e. Web posting of maps and narrative			
	GIS Specialist	4 hours	\$30	\$120
<i>Output #2: Identify sources of funding and technical resources to protect priority parcels</i>				\$220
	a. Compile sources from existing NLT and online databases			
	Grants Manager	4 hours	\$55	\$220
<b>River Corridor Stewardship</b>				<b>\$16,733</b>
<i>Output #1: Develop a Stewardship Booklet</i>				\$5,000
	a. Research Lower Delaware Wild and Scenic River stewardship			

	priorities			
	Senior Scientist	4 hours	\$48	\$192
	b. Select relevant material from <i>Stewardship Handbook</i>			
	CCL Director	2 hours	\$55	\$110
	Senior Scientist	4 hours	\$48	\$192
	c. Research information not addressed within <i>Stewardship Handbook</i>			
	Senior Scientist	7 hours	\$48	\$336
	d. Develop booklet outline			
	CCL Director	2 hours	\$55	\$110
	Senior Scientist	2 hours	\$48	\$96
	e. Develop booklet content			
	CCL Director	4 hours	\$55	\$220
	Senior Scientist	30 hours	\$48	\$1,440
	f. Format booklet and produce			
	Art Director	15 hours	\$51	\$765
	Printing	500 copies	\$2.20	\$1,100
	g. Publicity and distribution			
	CCL Director	2 hours	\$55	\$110
	Communications Director	3 hours	\$42	\$129
	Postage			\$200
	<i>Output #2: Complete Stewardship Assessments for five townships parcels</i>			\$6,411
	a. Solicit and select municipalities for participation			
	CCL Director	5 hours	\$55	\$275
	b. Schedule and conduct a site visit with municipal representatives			
	Senior Scientist	25 hours	\$48	\$1,200
	Senior Stewardship Planner	20 hours	\$55	
	Mileage	600 miles	0.50	\$300
	c. Write assessments			
	Senior Scientist	67 hours	\$48	\$3,216
	GIS Specialist	10 hours	\$30	\$300

	d. Format and print			
	Art Director	20 hours	\$51	\$1,020
	Printing			\$100
<i>Output #3: Hold two Stewardship Workshops for landowners</i>				\$5,322
	a. Select and secure suitable workshop locations in northern and southern portions of the region			
	CCL Director	3 hours	\$55	\$165
	Senior Scientist	3 hours	\$48	\$144
	Venue Rental			\$200
	b. Develop agenda and work out program logistics and schedule			
	CCL Director	3 hours	\$55	\$165
	Senior Scientist	3 hours	\$48	\$144
	c. Develop program content and handout materials			
	CCL Director	15 hours	\$55	\$825
	Senior Scientist	15 hours	\$48	\$720
	Printing			\$100
	d. Publicize and promote the events in the region			
	CCL Director	2 hours	\$55	\$110
	Senior Scientist	8 hours	\$48	\$384
	Art Director	3 hours	\$51	\$103
	e. Event registration			
	Events Administrator	3 hours	\$35	\$105
	f. Conduct two workshops			
	CCL Director	12 hours	\$55	\$660
	Senior Scientist	12 hours	\$48	\$576
	Workshop materials			\$100
	Mileage	200 miles		\$100
	g. Events follow up and survey of participants			
	CCL Director	5 hours	\$55	\$275
	Senior Scientist	5 hours	\$48	\$240
	h. Evaluate workshops for lessons learned			
	CCL Director	2 hours	\$55	\$110
	Senior Scientist	2 hours	\$48	\$96

<b>Environmental Education</b>				<b>\$28,300</b>
<i>Output #1: Conduct 24 Delaware River Experience classroom sessions and river tours for local school districts</i>		See Attached Delaware River Experience Program Budget		\$26,880
<i>Output #2: Assess potential for complimentary environmental program at NLT's Mariton Sanctuary</i>				
	a. Contact local schools to determine interest in a land-based environmental education program			
	Preserve Manager (NLT)	24 hours	\$33	\$792
	b. Meet with DRE instructors to explore integration of a land-based program			
	Preserve Manager (NLT)	16 hours	\$33	\$528
<b>Volunteer Partnership Building Activities</b>				
	Website Maintenance			\$100
	Island Cleanup			TBD
<b>TOTAL BUDGET</b>				<b>\$50,543</b>