Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2020 Workplan 20-10

SUMMARY PAGE						
Title of Project	Coordination and Implementation of the Lampasas River Watershed Protection Plan					
Project Goals	• To foster coordinated assistance activities for the Lampasas River Watershed Partnership (Partnership) • To conduct regular stakeholder meetings to encourage citizen participation, provide partners with updates on progress and seek stakeholder input and recommendations on needed activities • To support and facilitate the Partnership in identifying management measures to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as encourage adoption of BMPs • Evaluate progress toward achieving milestones established in the WPP • Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed					
Project Tasks	(1) Project Administration; (2) Support and Facilitation of WPP Implementation; (3) Outreach, Education and Community Support					
Measures of Success	• Provide technical assistance to the Partnership • Evaluate progress toward achieving milestones and publish an addendum to the WPP • Reduction in potential bacterial loading for streams from agricultural and urban nonpoint source pollution • Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP					
Project Type	Implementation (X); Education (X); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2014 Texas Integrated Report*	Segment ID 1217D North Rocky Creek (unclassified water body)	Parameter of Impairment or Concern Depressed dissolved oxygen	Category 5b			
Project Location (Statewide or Watershed and County)	Lampasas River Watershed in Bell, Burnet, Coryell, Hamilton, Lampasas, Mills, and Williamson Counties					
Key Project Activities	Hire Staff ( ); Surface Water Quality Monitoring ( ); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2017 Texas NPS Management Program Reference	• Component 1: LTG Objectives 1, 2, 3, 6, 7 STG 2 Objective D STG 3 Objectives A, B, D, G • Component 2 • Component 3 • Component 4 • Component 6					
Project Costs	Federal	$360,005	Non-Federal	$239,962	Total	$599,967
Project Management	• Texas A&M AgriLife Research					
Project Period	January 6, 2021 – March 31, 2024					

Part I – Applicant Information

Applicant							
Project Lead	Raghavan Srinivasan, Ph.D.						
Title	Professor						
Organization	Texas A&M AgriLife Research – Blackland Research and Extension Center						
E-mail Address	r-srinivasan@tamu.edu						
Street Address	720 E. Blackland Rd.						
City	Temple	County	Bell	State	TX	Zip Code	76502
Telephone Number	(979) 845-5069			Fax Number	(979) 862-2607		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Texas A&M AgriLife Research – Blackland Research and Extension Center (AgriLife Research)	Provide project management, oversight, and reporting. Serve as watershed coordinator. Work with stakeholders, partner agencies and organizations. Facilitate implementation of the WPP. Maintain project website. Coordinate education and outreach activities as identified in the Lampasas River WPP.
Lampasas River Watershed Partnership	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.
Texas A&M AgriLife Extension Service	Collaborate with AgriLife Research to host educational programs within counties in the Lampasas River Watershed.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in: (a) a completed WPP; (b) an adopted TMDL; (c) an approved I-Plan; (d) a Comprehensive Conservation and Management Plan developed under CWA §320; (e) the *Texas Coastal NPS Pollution Control Program*; or (f) the *Texas Groundwater Protection Strategy*?				Yes	X	No	
If yes, identify the document.	The Lampasas River Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	The Lampasas River Watershed Partnership facilitated by Texas A&M AgriLife Research – Blackland Research and Extension Center			Year Developed	2013		

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2014 IR	Size (Acres)
Lampasas River (Lampasas River above Stillhouse Hollow Lake, Rocky Creek, Sulphur Creek, Simms Creek)	120702030101 – 120702030509	1217 1217B 1217D 1217C 1217G	2 CS 5c 2 CS	839,800

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: Draft *2016 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

2016 Integrated Report

Sulphur Creek (1217B_02) is listed as impaired for not meeting state standards for contact recreation; Category 5c.
Potential sources per the 2016 Texas IR include: NPS - Managed Pasture Grazing; NPS - On-site Treatment Systems (Septic Systems and Similar Decentralized Systems); NPS – Rural (Residential Areas); NPS - Wildlife Other than Waterfowl.

North Fork Rocky Creek (1217D_01) is listed as impaired for depressed DO; Category 5c.
Potential sources per the 2016 Texas IR include: NPS - Natural Sources.

Lampasas River Above Stillhouse Hollow Lake (1217_04) is listed as a concern for water quality based on screening levels for chlorophyll-a.
Potential sources per the 2016 Texas IR include: NPS - Agriculture; NPS - Dairies (Outside Milk Parlor Areas); NPS - Loss of Riparian Habitat; NPS - On-site Treatment Systems (Septic Systems and Similar Decentralized Systems); NPS - Wildlife Other than Waterfowl

TSSWCB 16-06 Continuation of Surface Water Quality Monitoring to Support the Implementation of the Lampasas River Watershed Protection Plan

Lampasas River Above Stillhouse Hollow Lake (1217_05) Initial analysis of data collected through this project indicates elevated bacteria levels in routine samples collected June 2017 through July 2019.

Project Narrative

Problem/Need Statement

The Lampasas River (segment 1217) rises in eastern Mills County, 16 miles west of Hamilton and flows southeast for 75 miles. The river courses through Hamilton, Lampasas, Burnet and Bell Counties. In Bell County the river turns northeast and is dammed five miles southwest of Belton to form Stillhouse Hollow Lake (Segment 1216). Below Stillhouse Hollow Lake, the Lampasas River flows to its confluence with Salado Creek and the Leon River to form the Little River.

According to the 2002 through 2008 Texas Water Quality Inventory and 303(d) List, the Lampasas River (1217) was impaired by elevated bacteria concentrations and did not meet Texas Surface Water Quality Standards for contact recreation. However, the Lampasas River was delisted on the 2010 Integrated Report. The river was delisted on the 2010 Integrated Report because existing the historical data no longer met TCEQ's criteria due to temporal representativeness. Prior to the river's delisting, AgriLife Research and TSSWCB established the Lampasas River Watershed Partnership in November 2009 as part of TSSWCB project 07-11, *Lampasas River Watershed Assessment and Protection Project*. This project updated land use, modeled water quality, and developed a WPP to address the bacteria impairment. With technical assistance from AgriLife Research and other state and federal partners, the Steering Committee identified water quality issues that are of importance to the surrounding communities. The WPP identified responsible parties, implementation milestones and estimated financial costs for individual management measures and outreach and education activities. The WPP was accepted by EPA and the Steering Committee 2013 and can be at http://www.lampasasriver.org.

The Steering Committee recommended establishing a permanent watershed coordinator in the WPP to facilitate implementation of the Lampasas River WPP. The WPP states, "In addition to technical and financial assistance required for implementation of management measures and outreach programs, it is recommended that a full-time Watershed Coordinator be employed to facilitate continued progress, throughout the 10-year implementation schedule. This position will oversee project activities, seek additional funding, organize and coordinate regular updates for the LRWP, maintain the website, and coordinate outreach and education efforts in the watershed."

Throughout the last 6 years, several projects have been used to coordinate and implement the outreach and education strategy of the Lampasas WPP. TSSWCB 12-09, *Coordinating Implementation of the Lampasas River Watershed Protection Plan*, TSSWCB 14-07, *Continued Coordinating Implementation of the Lampasas River Watershed Protection Plan*, and TSSWCB 17-05 *Continued Coordination and Implementation of the Lampasas River Watershed Protection Plan* have all been used to continued facilitation of the Lampasas River WPP through September 2020 by funding a full time Watershed Coordinator as outlined in the WPP. This proposed project will provide funding for an additional 3 years for continued coordination of the WPP.

Multiple projects in the watershed have been utilized to implement the WPP. The Watershed Coordinator prepared proposals and provided subsequent project support and guidance to Hill Country Soil and Water Conservation District to address NPS contributions from agricultural lands through technical and financial assistance for landowners and producers within the watershed. This assistance was provided through TSSWCB 14-06 (*Implementing Agricultural Nonpoint Source Components of the Lampasas River Watershed Protection Plan*) and TSSWCB 17-04 (*Continued Implementation of Agricultural Nonpoint Source Components of the Lampasas River Watershed Protection Plan*).

In addition, NPS contributions from failing on-site sewer systems is being addressed through the development of a watershed-wide geodatabase and inventory of OSSFs *(TCEQ 17-70432, Lampasas River Watershed Protection Plan (WPP) Implementation – On-site Sewage Facilities (OSSFs) Database)*. TCEQ 20-10176, *Lampasas River Watershed Protection Plan (WPP) Implementation – On-site Sewage Facilities (OSSF) Remediation* will begin in September 2019 and will repair or replace at least ten failing OSSFs within the watershed.

Great strides have been made in addressing water quality concerns in the Lampasas River Watershed thus far, it is imperative that a Watershed Coordinator be employed to continue to oversee the multiple implantation projects and continue the forward momentum from the Partnership.

Project Narrative

General Project Description (Include Project Location Map)

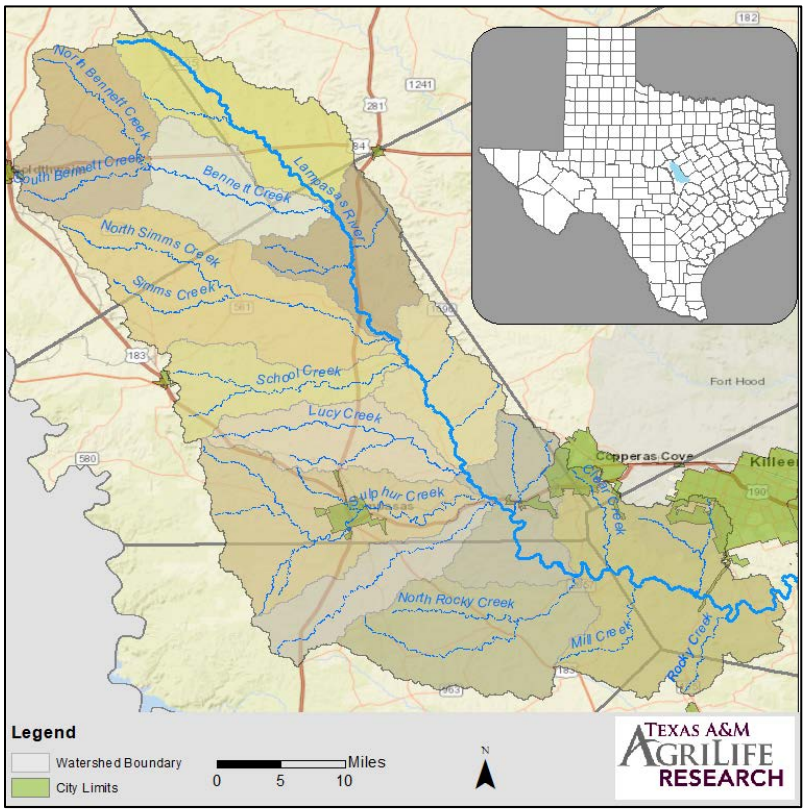
AgriLife Research will continue to work with all key stakeholder groups (cities, counties, agricultural groups, local businesses, landowners, etc.) and partner agencies (NRCS, SWCDs, TCEQ, etc.) to facilitate implementation as outlined in the WPP. As stated in the WPP, the watershed coordinator will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the WPP. The watershed coordinator will coordinate meetings with the Steering Committee and Work Groups to update them, seek their input and recommendations on needed activities, and continue to support implementation efforts of the plan.

AgriLife Research will continue to assist governmental and non-governmental organizations in the Lampasas River watershed with identification and acquisition of resources to enable WPP implementation. The watershed coordinator will assist the cities, counties, local boards and businesses to implement management measures to improve water quality. The watershed coordinator will work with state and federal agencies, as appropriate, to bring technical and financial assistance to the watershed.

Coordination of outreach and education efforts by the watershed coordinator will facilitate and support public participation by private individuals and local officials in the implementation of the Lampasas River WPP. The watershed coordinator will develop publications, such as a semi-annual newsletter, factsheets, website content, to promote and communicate watershed pollution prevention efforts.

Additionally, the watershed coordinator will coordinate and conduct water resources and educational outreach education efforts across the watershed, organizing educational programs such as the Lone Star Healthy Streams Program (feral hog and grazing cattle and horse components), riparian area management workshops for landowners and land managers, conventional OSSF maintenance workshop for homeowners, and aerobic system operation and maintenance workshops for homeowners. More programs can be found in Task 3.2. The watershed coordinator will work with local entities to schedule programs such that they do not oversaturate stakeholders with information at any specific time. Evolving educational needs will also be noted and efforts will be made to address those needs if possible.

Lampasas River Watershed



The watershed coordinator will also support the educational programming of other entities in the watershed, such as those carried out by local AgriLife Extension, Soil and Water Conservation Districts and others that promote watershed awareness and stewardship.

Lastly, the watershed coordinator will also evaluate the overall progress made toward WPP implementation. In the final year of this project, a final report will be developed that will detail implementation in the watershed through this and other implementation projects.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$72,001	Non-Federal	$119,981	Total	$191,982
Objective	To effectively administer, coordinate, and monitor all work performed under this project including technical and financial supervision, and preparation of status reports.					
Subtask 1.1	AgriLife Research will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 39		
Subtask 1.2	AgriLife Research will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1	Completion Date	Month 39		
Subtask 1.3	AgriLife Research will host coordination meetings or conference calls, at least quarterly, with Project Partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. AgriLife Research will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 24	Completion Date	Month 39		
Subtask 1.4	AgriLife Research will develop a Final Report that summarizes activities completed and conclusions reached during the project and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 1	Completion Date	Month 39		
Deliverables	• QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Final Report in electronic and hard copy formats					

Tasks, Objectives and Schedules						
Task 2	Support and Facilitation of WPP Implementation					
Costs	Federal	$144,002	Non-Federal	$57,591	Total	$201,593
Objective	To facilitate continued stakeholder engagement in the watershed planning process to ensure successful implementation of the WPP and to track implementation.					
Subtask 2.1	AgriLife Research will continue to employ a Lampasas River Watershed Coordinator (WC) to engage and facilitate the Partnership. The WC will be responsible for the general oversight and coordination of all project activities, be responsible for reporting requirements and directing educational activities, and serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The WC shall participate in all Texas Watershed Coordinator Roundtables held during the project period.					
	Start Date	Month 1	Completion Date	Month 39		
Subtask 2.2	AgriLife Research will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by facilitating meetings of the Partnership Steering Committee and Work Groups to provide regular updates on progress to implement the WPP, the status of monitoring efforts, progress in identifying implementation funding, and movement towards sustaining and improving water quality and seek input and recommendations on needed activities. AgriLife Research will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. Meeting summaries will be prepared and posted to the project website. The WC will provide counties, cities and other partners with updates on progress of implementation of the WPP, if they are unable to regularly attend LRWP Steering Committee meetings. TSSWCB will review and approve all meeting notices, agendas, materials, and summaries prior to public dissemination.					
	Start Date	Month 1	Completion Date	Month 39		

Subtask 2.3	AgriLife Research will 1) evaluate and track progress toward achieving milestones established in the WPP; and, 2) work with BRA to assess water quality data collected through the Clean Rivers Program and other data collection efforts in relation to achieving load reductions.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.4	AgriLife Research will develop, publish, and distribute to stakeholders, an update to the Lampasas River WPP that describes modifications/updates to goals and milestones, explains new understandings of sources and cause of water quality issues, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.5	AgriLife Research will assist governmental and non-governmental organizations (i.e., responsible parties in the Lampasas River WPP) in identification and acquisition of resources (financial and technical) to enable WPP implementation. AgriLife Research will actively seek and pursue funding opportunities and work with partners to develop grant proposals. The WC will work with state and federal agencies, as appropriate, to bring technical and financial resources to the watershed.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.6	AgriLife Research will develop, publish, and distribute 6 semi-annual newsletters that are designed to keep landowners and entities informed of ongoing WPP implementation activities including progress toward achieving milestones in the WPP. The newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.7	AgriLife Research will continue to maintain the project website, and update at least monthly, or more often as needed. The website will be used to disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. Information about events that partner organizations may hold will also be included on the project website.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.8	AgriLife Research will facilitate communication with stakeholders in order to engage the public and affected entities in WPP implementation. AgriLife Research will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and mass media (print, radio, television). AgriLife Research will develop and disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. AgriLife Research will continue to evaluate the use of social media (i.e., Facebook) as a stakeholder communication tool for this watershed. TSSWCB will review and approve all project publications prior to public dissemination.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.9	AgriLife Research will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process. The database created and utilized by AgriLife Research through TSSWCB project 07-11 and updated with TSSWCB projects 12-09, 14-07, and 17-05 will be added to as needed. The database will represent a diverse cross section of Lampasas River landowners, citizens, local businesses, local and regional governmental entities and elected officials, state and federal agencies, and environmental and special interest groups.			
	Start Date	Month 1	Completion Date	Month 39
Subtask 2.10	AgriLife Research will attend and participate in other public meetings as appropriate in order to communicate project goals, activities and accomplishments to affected parties. Such meetings may include, but are not limited to, city councils, county commissioners' courts, Clean Rivers Program Basin Steering Committee and Coordinated Monitoring, local soil and water conservation districts (SWCDs), groundwater conservation districts and other appropriate meetings of critical watershed stakeholder groups.			
	Start Date	Month 1	Completion Date	Month 39

Deliverables	• Notices, agendas, meeting materials, attendance lists, and summaries from Partnership meetings • Documentation of resource opportunities identified, applied for, and resources obtained to support plan implementation • Stakeholder contact list, updated as needed • List of other meetings attended and dates with brief summary of topics discussed and action needed included in QPRs • Information provided to Clean Rivers Program for publication materials • 6 Semi-annual newsletters developed and distributed to stakeholders • Educational and promotional materials, as developed and disseminated, including press releases and presentation made to interested groups

Tasks, Objectives and Schedules						
Task 3	Outreach, Education and Community Support					
Costs	Federal	$144,002	Non-Federal	$62,390	Total	$206,392
Objective	To promote involvement, provide information transfer and encourage participation in the LRWP and WPP implementation efforts.					
Subtask 3.1	AgriLife Research will coordinate education and outreach activities as identified in the Lampasas River WPP. AgriLife Research will make presentations on the Lampasas River WPP and general NPS pollution information to local schools and community organizations. AgriLife Research will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or education events sponsored by Texas A&M AgriLife Extension Service, USDA-NRCS, and/or SWCDs for the Lampasas River watershed.					
	Start Date	Month 1	Completion Date	Month 39		
Subtask 3.2	AgriLife Research will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Lampasas River WPP. AgriLife Research will work with collaborating entities to organize the following training programs, although other programs may be added or excluded based upon the needs and priorities of the Partnership: • Lone Star Healthy Streams (Feral Hog, Grazing Cattle, and Horse components) workshop – 2 events • Intro to Septic Systems for Homeowners – 3 events • Aerobic system operation and maintenance workshops for homeowners – 1 event • Riparian Management Workshops for landowners and land managers – 2 events • Texas Watershed Steward Program – 1 event • Local community clean-ups – 2 events • Rainwater harvesting workshops – 2 events • Texas Well Owner Network trainings and well screening events – 2 events • Feral Hog Management Workshop – 2 • Partnership Field Day – 1 • Healthy Lawns Healthy Waters Program – 1 event AgriLife Research will work with the entities that administer/fund these programs to try to direct delivery of these programs to the Lampasas River watershed depending on priorities of those entities and programs.					
	Start Date	Month 1	Completion Date	Month 39		
Subtask 3.3	AgriLife Research will collaborate with the Central Texas Council of Governments to publicize and encourage participation in annual Household Hazardous Waste Collection Days.					
	Start Date	Month 1	Completion Date	Month 39		

Subtask 3.4	The Watershed Coordinator will develop and distribute flyers, news releases and other appropriate promotional publications to promote watershed awareness and advertise workshops and field tours. The WC will coordinate with SWCDs and NRCS on materials being developed through TSSWCB 17-03. The TSSWCB must approve all promotion materials prior to distribution.			
	Start Date	Month 1	Completion Date	Month 39
Deliverables	• Notices, agendas, meeting materials, attendance lists, and summaries from workshops, field tours, demonstrations, site tours, or educational events attended • Copies of presentations given to local schools and community organizations • Educational and promotional materials, as developed and disseminated			

Project Goals (Expand from Summary Page)

- Facilitate the Partnership and foster coordinated assistance activities between the Cities, Counties, TSSWCB, local SWCDs, and NRCS by providing a presence in the Lampasas River watershed.
- Conduct periodic Partnership Steering Committee meetings to provide updates on progress, seek stakeholder input and recommendations on needed activities, and encourage citizen participation.
- Support and facilitate the Partnership in implementing management measures identified in the WPP to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as facilitating education programs in order to encourage adoption of BMPs.
- Work with state and federal agencies, as appropriate, to bring technical and financial resources to the Lampasas River watershed.
- Track and document implementation efforts to assess progress toward achieving milestones established in the WPP.
- Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, by developing publications, website content to promote and communicate watershed efforts, and by organizing training programs.

Measures of Success (Expand from Summary Page)

- Technical assistance provided to the Partnership through identification and acquisition of resources, funding opportunities pursued, and grant proposals developed.
- Increased watershed stewardship among Lampasas River watershed stakeholders.
- Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs.
- Development and distribution of 6 semi-annual newsletters to watershed stakeholders via direct mail, e-mail, and the project website.
- Continued operation and maintenance of the project website to announce relevant activities, project updates and other activities relevant to the WPP development and implementation process.
- Evaluate progress toward achieving milestones in the WPP and publish an addendum to the Lampasas River WPP that describes modifications/updates to goals and milestones, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions.

***2017 Texas NPS Management Program* Reference (Expand from Summary Page)**
Components, Goals, and Objectives
Component 1 – Explicit Short- and Long-term goals, objectives, and strategies that protect surface and groundwater. **Long-Term Goal** – Protect and restore water quality affected by nonpoint source pollution through assessment, implementation, and education. 1. Focus nonpoint source abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution. 2. Support the implementation of state, regional, and local programs to prevent nonpoint source pollution through assessment, implementation, and education. 3. Support the implementation of state, regional, and local programs to reduce nonpoint source pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water quality planning efforts in the state. 6. Develop partnerships, relationships, memoranda of agreement, and other instruments to facilitate collective, cooperative approaches to manage nonpoint source pollution. 7. Increase overall public awareness of nonpoint source issues and prevention activities. **Short Term Goals** Goal Two – Implementation: Implement TMDL I-Plans and/or WPPs and other state, regional, and local plans/programs to reduce nonpoint source pollution by targeting implementation activities to the areas identified as impacted or potentially degraded by nonpoint source pollution with respect to use criteria. • Objective D: Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in water bodies identified as impacted by nonpoint source pollution. Goal 3 – Education: Conduct education and technology transfer activities to increase awareness of nonpoint source pollution and activities which contribute to the degradation of water bodies, including aquifers, by nonpoint source pollution. • Objective A: Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of nonpoint source education. • Objective B: Administer programs to educate citizens about water quality and their potential role in causing nonpoint source pollution. • Objective D: Conduct outreach through the CRP, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen. • Objective G: Implement public outreach and education to maintain and restore water quality in water bodies impacted by nonpoint source pollution.
Component 2 – Working partnerships and linkages to appropriate state, interstate, tribal, regional, and local entities, private sector groups, and federal agencies.
Component 3 – Combination of statewide nonpoint source programs and on-the-ground projects achieve water quality benefits; efforts are well-integrated with other relevant state and federal programs.
Component 4 – Description of how resources will be allocated between abating known water quality impairments from nonpoint source pollution and protecting threatened and high quality waters from significant threats caused by present and future nonpoint source activities.
Component 6 – Implement all nonpoint source program components required by CWA §319(b) and establish strategic approaches and adaptive management to achieve and maintain water quality standards as expeditiously as practicable. Upgrade program components as appropriate, and use a mix of regulatory, nonregulatory, financial and technical assistance, as needed.

EPA State Categorical Program Grants – Workplan Essential Elements FY 2018-2022 EPA Strategic Plan Reference
Strategic Plan Goal – Goal 1 Core Mission: Deliver a cleaner, safer, and healthier environment for all Americans and future generations by carrying out the Agency's core mission.
Strategic Plan Objective – Objective 1.2 Provide for Clean and Safe Water to ensure waters are clean through improved water infrastructure and, in partnership with states and tribes, sustainably manage programs to support drinking water, aquatic ecosystems, and recreational, economic, and subsistence activities.

Part III – Financial Information

Budget Summary				
Federal	$	360,005	% of total project	60%
Non-Federal	$	239,962	% of total project	40%
Total	$	599,967	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 223,044	$ 68,127	$ 291,171
Fringe Benefits	$ 70,136	$ 14,844	$ 84,980
Travel	$ 7,541	$ 0	$ 7,541
Equipment	$ 0	$ 0	$ 0
Supplies	$ 3,396	$ 0	$ 3,396
Contractual	$ 0	$ 0	$ 0
Construction	$ 0	$ 0	$ 0
Other	$ 8,930	$ 0	$ 8,930
Total Direct Costs	$ 313,047	$ 82,971	$ 396,018
Indirect Costs (≤ 15%)	$ 46,958	$ 42,731	$ 89,689
Unrecovered IDC		$ 114,260	$ 114,260
Total Project Costs	$ 360,005	$ 239,962	$ 599,967

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 223,044	1 Senior Research Associate/Watershed Coordinator: (salary $72,177 for 24.75 months; $148,842) 1 Web Programmer (salary $99,912; 2.8 months; $23,304) 1 GIS Analyst (salary $63,070; 1.67 months; $8,760) 1 Data Analyst (salary $57,561; 4.88 months; $23,426 1 Editorial Associate (salary $62,804; 3.58 months; $18,712 *Added positions to provide support and resources for Watershed Coordinator *Salary estimates are based on average monthly percent effort for the entire contract. Actual percent effort may vary more or less than estimated between months; but in the aggregate, will not exceed total effort estimates for the entire project. In some cases, one project role may be filled by several employee, but the aggregate will not exceed the total cost allotted to that role.
Fringe Benefits	$ 70,136	Fringe benefits are calculated at a rate of 31.4% of salary to cover FICA, UCI, WCI, and retirement (prorated by % FTE). These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2020.
Travel	$ 7,541	Travel from Temple to the Lampasas River watershed, Watershed Coordinator Roundtable, Clean Rivers Program Steering Committee meetings and other meetings as necessary, estimated approximately 144 mile roundtrip on a twice monthly or more frequent basis for (approximately 54 roundtrips) with occasional overnight stays at current state rates for mileage and tolls (mileage based on state rate): ~$4,499 In-state to conferences estimated 6 trips during the length of the project (estimated 257 mile roundtrips), to include Annual Association of Conservation Districts Annual Conferences and other trainings as deemed necessary by AgriLife Research. Travel estimates were made assuming each trip would be 3 days/2 nights lodging at current state rates (estimates assume lodging costs of $96 per night and per diem of $55 per day): $3,042
Equipment	$ 0	N/A
Supplies	$ 3,396	Computer Consumables/supplies, ink, paper, toner: $1,132/year
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 8,930	Workshop expenses for education programs and meetings to include facility fees ($700/year), postage, shipping, advertisement ($243.33/year), printing costs for educational material ($300/year). Computer equipment/software and licensing ($300/year). Educational program supplies, to include Enviroscape & accessories ($2,200) Conference/training registrations and exhibitor's booth fees to include Annual State Meeting of SWCD Directors ($700/year) *Cost for individual items are estimates.
Indirect	$ 46,958	15% Total Direct Cost

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 68,127	1 Principal Investigator (salary $235,164, 9.0% FTE) * All salary estimates include an annual 3% salary increase
Fringe Benefits	$ 14,844	Fringe benefits are calculated at a rate of 18.2% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of $746/month** (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2020. * All fringe estimates include an annual 3% salary increase
Travel	$ 0	N/A
Equipment	$ 0	N/A
Supplies	$ 0	N/A
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 0	N/A
Indirect	$ 42,731	Indirect cost match at the Texas A&M AgriLife Research DHHS-negotiated indirect cost rate of 51.5% of MTDC.
Unrecovered IDC	$ 114,260	Additional match through unrecovered indirect costs waived for the federal reimbursement (calculated using the difference between the federally negotiated rate (51.5% of MTDC) and the reduced rate of 15% for federal costs)