

Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2022 Workplan 22-11

SUMMARY PAGE					
Title of Project	Continuation of Watershed Coordinator Development Program				
Project Goals	<ul style="list-style-type: none"> Provide tools, training, and coordination opportunities for watershed planners and coordinators throughout Texas to ensure consistent, high-quality plans are developed and implemented and water quality improvements are achieved and sustained. 				
Project Tasks	(1) Project Administration; (2) Maintain Web-based Watershed Planning Resources for Texas Watershed Coordinators; (3) Conduct Watershed Planning Short Course; (4) Professional Development Training; (5) Roundtable Coordination				
Measures of Success	<ul style="list-style-type: none"> One to two watershed planning short courses for water resource professionals provided Six Watershed Coordinator Roundtables hosted Outreach materials maintained to support watershed efforts in the state Nine to 10 trainings on watershed modeling, implementation, urban BMPs, agricultural BMPs, social marketing and developing a water quality monitoring plan 				
Project Type	Implementation (); Education (X); Planning (); Assessment (); Groundwater ()				
Status of Waterbody on 2020 Texas Integrated Report	<u>Segment ID</u> N/A	<u>Parameter of Impairment or Concern</u> N/A	<u>Category</u> N/A		
Project Location (Statewide or Watershed and County)	Statewide				
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other ()				
2017 Texas NPS Management Program Reference	<ul style="list-style-type: none"> Component One (LTG Objectives 2, 3, & 5; STG Objectives 1D, 2A, 2D, 3A, 3B, 3D, & 3G) Components Two, Three & Six 				
Project Costs	Federal	\$309,966	Non-Federal	\$197,506	Total \$507,472
Project Management	<ul style="list-style-type: none"> Texas A&M AgriLife Research, Texas Water Resources Institute 				
Project Period	March 10, 2023 – January 31, 2026				

Part I – Applicant Information

Applicant							
Project Lead		Dr. Lucas Gregory					
Title		Associate Director					
Organization		Texas A&M AgriLife Research, Texas Water Resources Institute					
E-mail Address		LFGregory@ag.tamu.edu					
Street Address		1001 Holleman Dr. East 2118 TAMU					
City	College Station	County	Brazos	State	TX	Zip Code	77840-2118
Telephone Number	979-314-2361			Fax Number	N/A		

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, Texas Water Resources Institute (TWRI)	Project administration, roundtable coordination, deliver Texas Watershed Planning Short Course, and facilitate development/delivery of professional development trainings.
Texas Commission on Environmental Quality (TCEQ)	Provide guidance for project activities and assist with delivery of Texas Watershed Planning Short Course as well as advertising of trainings.
TAMU Spatial Sciences Lab (SSL)	Assist with delivery of Intro to Modeling training and HAWQS/SELECT training.
USDA-Agriculture Research Service	Assist with delivery of Agricultural BMPs Course.
U.S. Environmental Protection Agency (EPA)	Provide guidance for project activities and assist with delivery of Texas Watershed Planning Short Course.
Texas A&M AgriLife Extension Service – Dallas Center	Assist with development and delivery of Urban BMPs Course and Texas Watershed Planning Short Course.
Ecosystems Planning and Restoration (EPR)	Assist with delivery of Texas Watershed Planning Short Course.
USDA – Natural Resources Conservation Service (NRCS)	Assist with delivery of Agricultural BMPs Course.
Noble Research Institute	Assist with delivery of Social Marketing Training.
Tetra Tech	Assist with delivery of Stakeholder Facilitation Training.
Nikki Dictson	Assist with program planning and delivery, reporting, and program facilitation.

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 <i>Texas Coastal NPS Pollution Control Program</i> ; or (f) the <i>Texas Groundwater Protection Strategy</i> ?				Yes	No	X
If yes, identify the document.		N/A				
If yes, identify the agency/group that developed and/or approved the document.		N/A		Year Developed	N/A	

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2020 IR	Size (Acres)
Statewide	NA	NA	NA	NA

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: <i>2020 Texas Integrated Report</i> , Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.
N/A

Project Narrative
<p>Problem/Need Statement</p> <p>According to the 2020 Texas Water Quality Inventory and 303(d) List, a total of 1,009 assessment units are impaired across Texas. To address these impairments and improve water quality across the state, a well-coordinated watershed planning approach implemented by trained water resource professionals is needed to provide the framework for focusing public and private sector efforts.</p> <p>Watershed coordinators come from many different backgrounds and in this role, they must be able to manage projects at a multi-disciplinary level. Watershed coordinators need to have a basic understanding of all aspects of the nine elements including: outreach and education, marketing, stakeholder facilitation, water quality monitoring, modeling and assessment techniques, and funding acquisition. The proposed project will seek to ensure the proper training, provide needed tools, and encourage the coordination of watershed coordinators and water resource professionals by continuing the delivery of the Texas Watershed Planning Short Course and associated trainings, and through continued coordination of the semi-annual Watershed Coordinator Roundtables. These activities have led to significant improvements in planning and implementation efforts in Texas and are a continuing need to ensure that new watershed planning efforts are adequately planned, coordinated, and implemented and their results are properly assessed and reported.</p>

Project Narrative

General Project Description

TWRI has assembled and will continue to coordinate closely with a Project Team made up of university, TSSWCB, TCEQ, and EPA personnel. This Project Team guided the development of the Texas Watershed Planning Short Course (WPSC) and continues to guide the delivery of the WPSC to water resource professionals throughout Texas. This Project Team meets and will continue to meet biannually to review planned and ongoing project activities and provide recommendations and guidance.

The Project Team has been and will continue to be involved in the planning and delivery of the WPSC. This course was developed to train watershed planners on how to develop each of the nine key elements of a watershed protection plan (WPP). One or two Short Courses will be offered during the project depending on need. WPSC Participation to date has ranged from 18-45 people including attendees from out of state. Our goal will be to educate additional water resource professionals in Texas and the surrounding regions about watershed planning. Experts from around the nation will continue to be brought in to discuss such topics as obtaining stakeholder involvement, developing WPP sections, identifying appropriate best management practices (BMPs), designing water quality monitoring programs, and finding funding resources for implementing WPPs. Additionally, stakeholder involvement through state programs, such as the Texas Watershed Steward Program, Texas Well Owner Network, Texas Riparian and Stream Ecosystem Education and Texas Stream Team, are also highlighted.

TWRI will work with TSSWCB, TCEQ, and EPA to continue to facilitate semi-annual Watershed Coordinator Roundtables. To build upon the fundamental knowledge conveyed through the WPSC, these events are designed to continue dialogue between watershed coordinators to facilitate interactive solutions to common issues being faced by watershed coordinators statewide. A total of five to six (5-6) Roundtables will be held throughout the project.

In addition to the Texas WPSC and Roundtables, TWRI will continue to host and maintain the Texas Watershed Planning Website. Further, nine to ten (9-10) additional training opportunities will be provided on watershed modeling, social marketing outreach, developing a water quality plan and other tools for watershed plan development and implementation. Trainings planned include continuing: 1 Introduction to Watershed Modeling, 2 stakeholder facilitation, 2 social marketing, 1 training on fundamentals of developing a water quality monitoring plan, and 1 training on implementation, 1 Urban BMPs, and 1 Agricultural BMPs. Based on feedback from last project cycle and project partners, one new course will be delivered during this new watershed coordinators development program cycle: Hydrologic and Water Quality System (HAWQS) / Spatially Explicit Load Enrichment Calculation Tool (SELECT) modeling (to be offered once). Based on guidance provided by TSSWCB and interest in these courses, the trainings offered will be adjusted to best meet the needs of the state and the watershed coordinators. TWRI will work closely with TSSWCB and the Project Team to ensure that the most appropriate and needed trainings are offered.

This collaborative project between TWRI, TSSWCB, EPA, USDA ARS, USDA NRCS, Texas A&M AgriLife – Dallas Center, TAMU SSL, EPRUSA, Tetra Tech, and Noble Research Institute will support development of WPPs, TMDLs, and TMDL-Implementation Plans, and promote sustainable proactive approaches to managing water quality at the state level.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$17,775	Non-Federal	\$11,851	Total	\$29,626
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	TWRI 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 1 st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 3		Completion Date	Month 32	
Subtask 1.2	TWRI 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 36	
Subtask 1.3	TWRI 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. TWRI will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 36	
Subtask 1.4	TWRI 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 32		Completion Date	Month 36	
Deliverables	<ul style="list-style-type: none"> • 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	Maintain Web-based Watershed Planning Resources for Texas Watershed Coordinators					
Costs	Federal	\$17,776	Non-Federal	\$11,850	Total	\$29,626
Objective	TWRI will host and maintain an outreach webpage for information sharing and use by watershed coordinators.					
Subtask 2.1	Watershed Planning Webpage – TWRI will host and maintain a webpage for information sharing and use by watershed coordinators (https://twri.tamu.edu/our-work/engaging-educating/texas-watershed-planning/). Information presented through the website will include: <ul style="list-style-type: none"> • PDF versions of all reports, WPSC materials and presentations generated, and roundtable agendas and summaries. • Links to: <ol style="list-style-type: none"> 1. Cooperating and/or participating agencies. 2. Ongoing watershed planning efforts in Texas 3. EPA tools for watershed planning • Schedules of upcoming programs. • Resources for Watershed Planning and Implementation 					
	Start Date	Month 1		Completion Date	Month 36	
Deliverables	<ul style="list-style-type: none"> • Texas Watershed Planning webpage 					

Tasks, Objectives and Schedules						
Task 3	Conduct Watershed Planning Short Course					
Costs	Federal	\$59,252	Non-Federal	\$39,501	Total	\$98,753
Objective	Provide training on development of nine element plans consistent with EPA guidance for watershed planners and coordinators throughout Texas and across the nation to ensure consistent, high quality WPPs are developed and implemented, and water quality improvements are achieved and sustained.					
Subtask 3.1	Organize and deliver one to two WPSC Events – TWRI will continue to coordinate and offer Watershed Planning Short Courses (WPSC). TWRI, with assistance from the Project Team, will identify key instructors for the course, make arrangements for facilities, advertise the WPSC, conduct registration, and facilitate the delivery of one to two Texas WPSCs to water resource professionals in Texas, the surrounding region, as well as other states. The WPSC will retain the 3.5-day format that was modified to better meet the needs of watershed coordinators. Certificates will be provided to participants upon completion of the course. A registration fee of \$200 will be charged to WPSC participants. TWRI plans to offer courses every 15-18 months but will work closely with the Project Team to assess the timing of these short courses to best meet the needs of the state and region. As needed, travel for speakers will be paid for through project funds.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 3.2	Administer Questionnaires and Evaluations – TWRI will oversee the administration of questionnaires and evaluations to gauge the knowledge gained and how effective the course was for each course participant. Evaluations will be administered at the beginning and end of selected short courses to demonstrate the course’s effectiveness and to identify areas needing adjustment. Questionnaires will be completed at the end of each short course to receive comments and participant input.					
	Start Date	Month 1	Completion Date	Month 36		
Deliverables	<ul style="list-style-type: none"> List of participants completing the Short Courses Course agenda and materials Summary of questionnaire and evaluation results from participants 					

Tasks, Objectives and Schedules						
Task 4	Professional Development Training					
Costs	Federal	\$155,912	Non-Federal	\$94,803	Total	\$250,715
Objective	Provide additional training and coordination opportunities for watershed planners and coordinators throughout Texas to gain continuing education and assistance with developing and implementing WPPs. TWRI will coordinate with Texas A&M University faculty, USDA ARS, USDA NRCS, Texas A&M AgriLife – Dallas Center, TAMU SSL, Ecosystems Planning and Restoration, Tetra Tech, Noble Research Institute and others to provide professional development and training for water resource professionals and watershed coordinators in Texas. A minimum of nine to 10 professional training programs are planned on watershed modeling, stakeholder facilitation, watershed monitoring, and other tools for watershed plan development and implementation. It is expected that each course will provide training for at least 10-20 water resource professionals. Finally, based on guidance provided by TSSWCB and watershed coordinator interest in these courses, the trainings offered will be adjusted to best meet the needs of the state and the watershed coordinators. TWRI will work closely with TSSWCB and the Project Team to ensure that the most appropriate and needed trainings are offered.					

Subtask 4.1	Organize and deliver “Introduction to Modeling” training – A one-day course will be delivered by TWRI and Texas A&M University System personnel to provide watershed coordinators with an introduction to watershed modeling. Topics of the course will include (1) How Modeling Fits in to Watershed Protection Planning, (2) Purposes and Limitations of Different Models, (3) Factors to Consider when Modeling: Time and Money, (4) Selecting the Correct Model (5) Stakeholder Communications and Modeling Results (6) QAPPs, (7) Literature values vs. monitoring, (8) BMP Modeling and Modeling for Implementation Plan and On-going Water Quality Goals, and (9) Discussion and Q&A.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.2	Develop and deliver training on Ag BMPs – Agricultural BMPs training has been identified by watershed coordinators as a need in Texas. TWRI will update as appropriate and deliver this course that will cover establishing and working with ag work groups and producers in developing and implementing WPPs, typical management measures included in WPPs to address agricultural NPS, top BMPs for addressing typical water quality issues, cost share programs for assisting implementation, educational programs available, and other topics. Instructors are expected to include TWRI, TSSWCB, NRCS, and potentially AgriLife Extension and a SWCD director and/or landowner. A \$25 registration fee will be charged for the Ag BMP training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.3	Develop and deliver training on Urban BMPs – Urban BMPs has been identified by watershed coordinators as a training need in Texas. TWRI will refine and deliver this course that will cover establishing and working with urban NPS work groups, developers, and cities in developing and implementing WPPs; typical management measures included in WPPs to address urban NPS; top BMPs for addressing typical water quality issues; funding programs and codes/ordinances for encouraging implementation; educational programs available; and other topics. Instructors are expected to include city planners, AgriLife Extension, TWRI, and potentially a river authority and/or developer. A \$50 registration fee will be charged for the urban BMP training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.4	Organize and deliver training on Social Marketing – Social Marketing is an ever-evolving communication method that has been identified by watershed coordinators as a training need in Texas. To provide this, TWRI will refine and deliver two daylong trainings on social marketing. Topics for the training will include (1) Making Science Excellent in Social Networks, (2) Developing a Social Network Strategy to Fit Organizational Needs, (3) Panel Discussion: strategies, visions, outcomes and engagement case studies, (4) Social Media Primer – basics and best practices, (5) Analyzing Your Social Media Efforts, (6) Analyzing Your Social Media Efforts, and (7) Future Potentials for Natural Resources Science, Conservation, and Citizens. A \$50 registration fee will be charged for the trainings.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.5	Organize and deliver training on Stakeholder Facilitation – Effective stakeholder engagement provides watershed coordinators a method for identifying public concerns and values, developing consensus among affected parties, and producing efficient and effective solutions through an open, inclusive process. TWRI, with assistance from Tetra Tech, will develop and deliver two daylong trainings on Stakeholder Facilitation. This training will address topics such as (1) determining who needs to be involved in the watershed planning process, (2) making your stakeholder meetings count, (3) diffusing conflict, (4) making decisions using a consensus-based approach, and (5) sustaining the stakeholder group. A \$50 registration fee will be charged for the trainings			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.6	Develop and deliver training on Implementation – Implementation strategies and moving from planning to implementation has been identified by watershed coordinators as a training need in Texas. TWRI will refine and deliver this course covering topics such as implementing WPPs, maintaining watershed groups, tracking implementation, developing biannual updates, roles of the watershed coordinator, and other topics. A \$50 registration fee will be charged for the WPP Implementation training.			
	Start Date	Month 1	Start Date	Month 36

Subtask 4.7	Develop and deliver HAWQS/SELECT trainings – A one-day course will be delivered by TWRI and Texas A&M University System personnel to provide watershed coordinators with an introduction to Hydrologic and Water Quality System (HAWQS), a national watershed and water quality assessment tool, and the Spatially Explicit Load Enrichment Calculation Tool (SELECT). Topics of the course will include, but not limited to (1) How HAWQS/SELECT Fits in to Watershed Protection Planning, (2) Purposes and Overview of HAWQS/SELECT, (3) Data Needs and Factors to Consider, and (4) Demonstrations of HAWQS/SELECT.			
	Start Date	Month 1	Start Date	Month 36
Subtask 4.8	Organize and deliver training on Water Quality Monitoring – The training developed by TWRI and project partners will cover monitoring for (1) watershed characterization and (2) evaluation of water quality improvements and BMP effectiveness from implementation activities. Topics of the training will include (1) data quality objectives and Project Planning, (2) Case Study – Defining the problem, monitoring objectives, and data quality, (3) Inventorying and Acquiring Existing Resources, (4) Watershed Characterization and Sufficient Data, (5) Selecting Monitoring Design, (6) Introduction to Stormwater Sampling, (7) Other Considerations and Review Building a Successful Monitoring plan, (8) Case Study Wrap-up, and (9) Workshop – creating a Monitoring Plan. A \$50 registration fee will be charged for the training.			
	Start Date	Month 1	Start Date	Month 36
Subtask 4.9	Administer Evaluations – TWRI will oversee the administration of evaluations to gauge the knowledge gained and how effective the course was for each course participant.			
	Start Date	Month 1	Start Date	Month 36
Deliverables	<ul style="list-style-type: none"> List of participants completing the various short courses, workshops, and trainings Course/training notices, agendas, and materials Summary of questionnaire and evaluation results from participants 			

Tasks, Objectives and Schedules						
Task 5	Roundtable Coordination					
Costs	Federal	\$59,251	Non-Federal	\$39,501	Total	\$98,752
Objective	Provide coordination opportunities for watershed planners and coordinators throughout Texas to ensure consistent, high quality WPPs are developed and implemented, and water quality improvements are achieved and sustained.					
Subtask 5.1	Facilitate Watershed Coordinator Roundtables – TWRI will continue to coordinate with the TSSWCB, TCEQ, and EPA to organize and facilitate a total of five to six (5-6) semi-annual Watershed Coordinator Roundtables. These face-to-face Roundtables will build upon the fundamental knowledge conveyed through the WPSC and establish a continuing dialogue between watershed coordinators to facilitate interactive solutions to common issues being faced by watershed coordinators statewide. Periodically, TWRI, in conjunction with the Project Team, will review the continued need for semi-annual Roundtables as well as their specific timing. As such, these Roundtables are tentatively planned to be held in April and October at various locations around the state. As needed, travel for speakers may be paid for through project funds.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 5.2	Administer Evaluations – TWRI will oversee the administration of evaluations to gauge the knowledge gained and how effective the Roundtable was for each participant. Evaluations will be administered at the end of each Roundtable to determine future topics of discussion.					
	Start Date	Month 1	Completion Date	Month 36		
Deliverables	<ul style="list-style-type: none"> List of participants for each Roundtable Meeting notices, agendas, and additional materials Summaries of discussion held at Roundtables Summary of evaluation results from participations 					

Project Goals (Expand from Summary Page)

The goal of this project is to provide tools, training, and coordination opportunities for watershed planners and coordinators throughout Texas to ensure (1) consistent, high-quality plans are developed and (2) implementation and water quality improvements are achieved and sustained.

Measures of Success (Expand from Summary Page)

- One to two Texas watershed planning short courses (WPSC)
- Five to six Watershed Coordinator Roundtables hosted
- Outreach resources maintained to support watershed efforts in the state
- Nine to 10 trainings on watershed modeling, monitoring, assessment, and BMPs

2017 Texas NPS Management Program Reference (Expand from Summary Page)

Components, Goals, and Objectives

Element One – Explicit short- and long-term goals, objectives and strategies that protect surface ... water.

LTG Objectives

- 2 – Support the implementation of state, regional and local programs to prevent NPS pollution through...education.
- 3 – Support the implementation of state, regional and local programs to reduce NPS pollution, such as...Watershed Protection Plans, and other water planning efforts in the state.
- 6 – Develop partnerships, relationships... to facilitate collective, cooperative approaches to manage NPS pollution.

Short-term Goals

Goal One – Data Collection and Assessment: Coordinate with appropriate federal, state, regional, and local entities...to target...grant funds towards water quality assessment activities in high priority, NPS-impacted watersheds...

- Objective D – Develop TMDLs, I-Plans, and WPPs to maintain and restore water quality in water bodies identified as impacted by NPS pollution.

Goal Two – Implementation: Implement TMDL I-Plans and/or WPPs and other state, regional, and local plans/programs to reduce NPS pollution by targeting implementation activities to the areas identified as impacted or potentially degraded with respect to use criteria by NPS pollution.

- Objective A – Work with regional and local entities to...develop and implement strategies to address NPS...
- Objective D – Implement state-approved TMDL Implementation Plans and Watershed Protection Plans developed to restore and maintain water quality...

Goal Three – Education: Conduct education and technology transfer activities to help increase awareness of NPS pollution and activities which contribute to the degradation of water bodies, including aquifers, by NPS pollution.

- Objective A – Enhance existing outreach programs...to maximize the effectiveness of NPS education
- Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
- Objective D – Conduct outreach...to facilitate broader participation and partnerships. Enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues...

Objective G – Implement public outreach and education to maintain and restore water quality in water bodies impacted by NPS pollution.

Element Two – Working partnerships and linkages to appropriate state, interstate, tribal, regional and local entities, private sector groups, and Federal agencies.

Element Three – Balanced approach that emphasizes both state-wide nonpoint source programs and on-the-ground management of individual watersheds.

Estimated Load Reductions Expected (Only applicable to Implementation Project Type)

N/A

EPA State Categorical Program Grants – Workplan Essential Elements

FY 2022-2026 EPA Strategic Plan Reference

Strategic Plan Goal – 5.0 Ensure Clean and Safe Water for All Communities

Strategic Plan Objective – 5.2 - Protect and Restore Waterbodies and Watersheds

This workplan supports Goal 5 (Ensure Clean and Safe Water for All Communities) and Objective 5.2 (Protect and Restore Waterbodies and Watersheds) by funding the *Texas State and Soil Water Conservation Board's* NPS Program for state and local planning, education, assessments, watershed restoration and protection, best management practices, and related water quality activities.

Part III – Financial Information

Budget Summary				
Federal	\$	309,966	% of total project	61%
Non-Federal	\$	197,506	% of total project	39%
Total	\$	507,472	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	59,390	\$ 38,331	\$ 97,721
Fringe Benefits	\$	18,587	\$ 10,739	\$ 29,326
Travel	\$	8,129	\$ 0	\$ 8,129
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	1,850	\$ 0	\$ 1,850
Contractual	\$	103,030	\$ 68,687	\$ 171,717
Construction	\$	0	\$ 0	\$ 0
Other	\$	78,550	\$ 0	\$ 78,550
Total Direct Costs	\$	269,536	\$ 117,757	\$ 387,293
Indirect Costs (≤ 15%)	\$	40,430	\$ 79,749	\$ 120,179
Total Project Costs	\$	309,966	\$ 197,506	\$ 507,472

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 59,390	<p>Lucas Gregory: TWRI Associate Director, \$101,261 annually, 2.16 mo. – \$19,343</p> <p>Tina Hendon: TWRI Program Specialist; \$84,500 annually, 1.32 mo. - \$9,963</p> <p>TBD TWRI Program Manager: \$71,467 annually, 3 mo. – \$18,401</p> <p>TBD TWRI Research Assistant: \$54,000 annually, 2.52 mo. - \$11,683</p> <p>*named positions are budgeted with a 3% annual pay increase in all years; TBD positions and graduate students are budgeted with a 3% pay increase in years after year 1</p> <p>*(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 aggregate, will not exceed total effort estimates for the entire project.)</p> <p>*cell phone allowances for project calls/emails during & after business hours & travel are occasionally factored into salaries & fringe, but again, will not exceed overall dollar amount.</p>
Fringe Benefits	\$ 18,587	<p>Fringe for faculty and staff is calculated at 18.8% salary plus \$825 per month. Fringe benefits for eligible students is calculated at 11% salary plus \$560 per month.</p> <p>*(Fringe benefits estimates are based on salary the estimates listed. Actual fringe benefits will vary between months coinciding with percent effort variations; but in aggregate, will not exceed the overall estimated total.)</p> <p>*cell phone allowances for project calls/emails during & after business hours & travel are occasionally factored into salaries & fringe, but again, will not exceed overall dollar amount.</p>
Travel	\$ 8,129	<p>TWRI travel to Watershed Short Course trainings at various locations each year (Dallas, Temple, Houston, San Antonio, Bandera, Austin areas) – mileage @ state rate est. from College Station (Dallas (400 miles roundtrip), Temple (170 miles roundtrip), Houston (200 miles roundtrip), San Antonio (360 miles roundtrip), Bandera (440 miles roundtrip), and Austin (220 miles roundtrip). Lodging and per diem when needed at the state rate for various locations. Airfare, parking, and taxi as needed (est. @ \$705)</p> <p>Total: \$6,463</p> <p>TWRI travel to Roundtables at various locations (College Station, Austin, Temple, Dallas) – mileage @ state rate est. at 1,230 total miles (\$696) with lodging and per diem when needed at the state rate for the location (Lodging: \$579, Per Diem: \$391)</p> <p>Total: \$1,666</p>
Equipment	\$ 0	N/A
Supplies	\$ 1,850	<ul style="list-style-type: none"> - Supplies for Short Course Trainings and Roundtables, including but not limited to: pens, paper, nametags, certificate paper, printer ink and toner: \$850 - Supplies for Short Course Events, including but not limited to: binders, nametags, certificate frames, pens, printing paper, certificate paper, flash drives, note pads, printer ink and toner: \$1,000
Contractual*	\$ 103,030	Independent Contractor: Nikki Dictson: \$103,030
Construction	\$ 0	N/A

Other	\$ 78,550	Short Course Speaker Fees (2 events): \$10,000 Roundtable Speaker Fees (5-6 Events): \$2,500 Intro To Modeling Speaker Fees (1 event): \$5,000 Social Marketing Speaker Fees (2 events): \$10,000 Ag BMPs Speaker Fees (1 event): \$1,000 Urban BMPs Speaker Fees (1 event): \$1,000 Stakeholder Facilitation Speaker Fees (2 events): \$5,000 Communication Team Services: \$15,195 Website maintenance fee @ \$50/month for 9 months: \$450 Updated Website maintenance fee @ \$165/month for 27 months: \$4,455 Course Material Printing Charges: \$4,000 Software Licensing Upgrades: \$450 SELECT/HAWQS Speaker Fees (1 Event): \$5,000 Short Course Manual Printing: \$5,500 Facility Rentals: \$6,750 Computer Resources: \$2,250
Indirect	\$ 40,430	Per the RFP requirements, indirect costs are limited at 15% of total direct costs. $\$269,536 \text{ Total Direct Costs} * 15\% = \$40,430$

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 38,331	TWRI Associate Director: \$101,261 annually, 4.28 mo. – \$38,331 *named positions are budgeted with a 3% annual pay increase in all years; TBD positions and graduate students are budgeted with a 3% pay increase in years after year 1 *(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 aggregate, will not exceed total effort estimates for the entire project.) *cell phone allowances for project calls/emails during & after business hours & travel are occasionally factored into salaries & fringe, but again, will not exceed overall dollar amount.
Fringe Benefits	\$ 10,739	Fringe for faculty and staff is calculated at 18.8% salary plus \$825 per month. Fringe benefits for eligible students is calculated at 11% salary plus \$560 per month. *(Fringe benefits estimates are based on salary the estimates listed. Actual fringe benefits will vary between months coinciding with percent effort variations; but in aggregate, will not exceed the overall estimated total.) *cell phone allowances for project calls/emails during & after business hours & travel are occasionally factored into salaries & fringe, but again, will not exceed overall dollar amount.
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 68,687	Independent Contractor: Nikki Dictson: Non-federal match: \$68,687
Construction	\$ 0	N/A
Other	\$ 0	N/A

Indirect	\$ 79,749	<p>Texas A&M AgriLife Research’s federally negotiated indirect cost (IDC) rate is 51.5% of modified total direct costs (MTDC) for year 1 and 52.5% MTDC for years 2 and 3. MTDC includes personnel, fringe benefits, travel, supplies, other and up to \$25,000 of each subcontract; it excludes tuition, facility rental and capital equipment over \$5,000.</p> <p><u>IDC on non-federal funds: MTDC * full IDC = \$25,600</u></p> <ul style="list-style-type: none"> - Year 1: \$16,057 MTDC * 51.5% = \$8,269 - Year 2: \$16,435 MTDC * 52.5% = \$8,628 - Year 3: \$16,578 MTDC * 52.5% = \$8,703 <p><u>Unrecovered IDC on federal funds: \$54,149</u></p> <p>IDC on MTDC:</p> <ul style="list-style-type: none"> - Year 1: \$70,405 MTDC * 51.5% = \$36,259 - Year 2: \$59,687 MTDC * 52.5% = \$31,336 - Year 3: \$47,992 MTDC * 52.5% = \$25,196 - Total: \$92,791 <p>IDC on TDC:</p> <ul style="list-style-type: none"> - \$257,615 TDC * 15% = \$38,642 <p>Total Unrecovered IDC: IDC on MTDC – IDC on TDC</p> <ul style="list-style-type: none"> - \$92,791 - \$38,642 = \$54,149
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Budget Justification (Federal) – Independent Contractor

Category	Total Amount	Justification
Personnel	\$ 89,100	Independent Contractor: \$85,000 @ 12.579 months
Fringe Benefits	\$ 0	N/A
Travel	\$ 4,564	Travel to Texas for WPP Short Course, Watershed Coordinator Roundtable, and Implementation Training Delivery: 4 trips Airfare est. @ \$350 ea: (\$1,400); rental car/mileage/airport shuttle/parking @ \$380.5 ea: (\$1,522); 10 hotel nights: (\$942); 14 days per diem @ \$50/day (\$700)
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 0	N/A
Indirect	\$ 9,366	10% of Total Direct Federal Costs

Budget Justification (Non-Federal) – Independent Contractor

Category	Total Amount	Justification
Personnel	\$ 62,443	Independent Contractor: \$85,000 @ 8.816 months
Fringe Benefits	\$ 0	N/A
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	\$ 6,244	10% of Non-Federal Modified Total Direct Costs