TEXAS STATE Soil & Water CONSERVATION BOARD

# Texas State Soil and Water Conservation Board
# State Nonpoint Source Grant Program
# FY 2023 Workplan 23-53

| SUMMARY PAGE | | | |
|---|---|---|---|
| Title of Project | Middle Yegua Watershed Protection Plan Development | | |
| Project Goals | • Develop a local watershed partnership to solicit input and encourage participation of local stakeholders;<br>• Complete assessment of pollutants by reviewing existing water quality data, conducting an inventory of point and non-point sources, land use data and known stressors influencing water quality; and<br>• Develop a watershed protection plan, establishing goals and objectives, load allocations, strategies and timetables for implementation. | | |
| Project Tasks | (1) Project Administration; (2) Quality Assurance; (3) Watershed Stakeholder Coordination; (4) Watershed Protection Plan Development | | |
| Measures of Success | • Number of public stakeholder meetings, number of meeting attendees<br>• Compilation and analysis of existing data completed<br>• Defined level of needed load reductions to achieve applicable water quality standards<br>• Stakeholder approval and EPA acceptance of the developed WPP | | |
| Project Type | Implementation ( ); Education ( ); Planning (X); Assessment ( ); Groundwater ( ) | | |
| Status of Waterbody on *2022 Texas Integrated Report* | Segment ID<br>1212A_01<br>1212A_02 | Parameter of Impairment or Concern<br>Bacteria in water (recreation use)<br>Bacteria in water (recreation use)<br>Impaired habitat<br>Depressed dissolved oxygen | Category<br>CN<br>5c, NS<br>CS<br>CS |
| Project Location (Statewide or Watershed and County) | Middle Yegua Creek watershed in Lee, Bastrop, Williamson, and Milam counties | | |
| Key Project Activities | Hire Staff ( ); Surface Water Quality Monitoring ( ); Technical Assistance ( ); Education ( ); Implementation ( ); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning (X); Modeling ( ); Bacterial Source Tracking ( ); Other ( ) | | |
| *2022 Texas NPS Management Program* Reference | • Component 1: LTG Objectives 1, 2, 6, 7, 8<br>STG 1 Objectives C and D; STG 3 Objectives B, D, and G<br>• Component 2<br>• Component 3<br>• Component 4<br>• Component 5 | | |
| Project Costs | Total | 136,231 | |
| Project Management | • Texas A&M AgriLife Research, Texas Water Resources Institute | | |
| Project Period | March 8, 2023 – February 28, 2025 | | |

## Part I – Applicant Information

| Applicant | | | | | | | |
|---|---|---|---|---|---|---|---|
| Project Lead | T. Allen Berthold | | | | | | |
| Title | Interim Director | | | | | | |
| Organization | Texas A&M AgriLife Research, Texas Water Resources Institute | | | | | | |
| E-mail Address | taberthold@ag.tamu.edu | | | | | | |
| Street Address | 1001 Holleman Dr. E, MS 2118 | | | | | | |
| City | College Station | County | Brazos | State | Texas | Zip Code | 77840-2118 |
| Telephone Number | (979)-314-2467 | | | 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 | Provide project administration, coordination, quality assurance, water quality modeling, stakeholder facilitation, and WPP development. |

## Part II – Project Information

| **Project Type** | | | | | | | |
|---|---|---|---|---|---|---|---|
| Surface Water | X | Groundwater | | | | | |
| Does the project implement recommendations made in: (a) a completed WPP; (b) an accepted WPP; (c) an adopted TMDL; (d) an approved I-Plan; (e) a Comprehensive Conservation and Management Plan developed under CWA §320; (f) the *Texas Coastal NPS Pollution Control Program*; or (g) the *Texas Groundwater Protection Strategy*? | | | | 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 2022 IR | Size (Acres) |
| Middle Yegua Creek watershed | 120701020101-120701020111 | 1212A_01, 1212A_02 | 5c, CS, CN | 281,798 |

**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: *2022 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

**IMPAIRMENTS**

**SegID: 1212A: Middle Yegua Creek: From the confluence with East Yegua and Yegua Creeks in Lee County to the County/Williamson County line**

| Parameter | Category | Year |
|---|---|---|
| Bacteria | 5c | 2010 |

1212A_01: From confluence with East Yegua Creek upstream to confluence with West Yegua Creek in Lee County

1212A_02: From the confluence with West Yegua Creek upstream to the headwaters of water body in Williamson County

**CONCERNS (*2022 Texas Water Quality Inventory*)**

**SegID: 1212A: Middle Yegua Creek: From the confluence with East Yegua and Yegua Creeks in Lee County to the County/Williamson County line**

| Assessment Unit | Concern | Level of Support |
|---|---|---|
| 1212A_01 | Bacteria in water (recreation use) | CN (Concern for Near Non-Attainment) |
| 1212A_02 | Dissolved Oxygen Grab | CS (Concern screening levels) |
| 1212A_02 | Habitat | CS (Concern screening levels) |

**SOURCES (*2022 Texas Integrated*)**

**Middle Yegua Creek: Segment ID 1212A, AU ID 1212A_01**

*E. coli*

Point sources: Unknown

**Non-point sources: Unknown**

**Middle Yegua Creek: Segment ID 1212A, AU ID 1212A_02**

*E. coli, Dissolved Oxygen Grab, Habitat*

Point sources: Unknown

**Non-point sources: Unknown**

**Project Narrative**

Problem/Need Statement

The Middle Yegua Creek watershed lies within the greater Brazos River Yegua Creek watershed. A portion of Middle Yegua Creek (1212A_02) is identified as impaired for elevated concentrations of *Escherichia coli* (*E. coli*) in the *2022 Texas Integrated Report* of Surface Water Quality for the Clean Water Act Sections 305(b) and 303(d). There is also a concern for high bacteria levels in the lower assessment unit (1212A_01). Middle Yegua Creek does not discharge directly into the Brazos River (Segment 1242), but it does discharge into Lake Sommerville. Elevated levels of *E. coli* have been identified in the Middle Yegua Creek watershed since 2010. The watershed is located primarily in Lee County, stretching to small portions of Bastrop, Milam, and Williamson counties as well. Engagement with local watershed stakeholders to establish water quality goals and targets for the watershed through the development of a watershed protection plan (WPP) is critical for addressing the water quality issues. In addition, the plan will work to address the depressed dissolved oxygen and damaged habitat concerns present in the Middle Yegua Creek watershed.

Until recently, working towards a WPP or TMDL for Middle Yegua Creek was not possible due to a lack of historical water quality data. Prior to 2018, no water quality data had been collected in the watershed since 2010. TWRI subsequently received funding from the TSSWCB in 2018 to collect data at three sites monthly on Middle Yegua Creek. Two additional monitoring projects were funded that will extend through Fall of 2024. A characterization report that included the Middle Yegua Creek was also developed from funds provided by the TSSWCB in 2018 with additional funds to update it provided in 2020. Data in the characterization report shows a trend of decreasing bacteria levels in Middle Yegua Creek. Through the funding provided by the TSSWCB, there is now enough data to support a WPP in the watershed.

While the characterization report and monitoring data summary reports serve as a solid foundation for assessing the current state of water quality in Middle Yegua Creek, they do not fully address water quality challenges faced in the watershed. A WPP is needed to incorporate management measures, loading reductions, and technical and financial resources for stakeholders. The WPP will outline a clear path for improving water quality and enhancing the resilience of the Middle Yegua Creek ecosystem.

**Project Narrative**

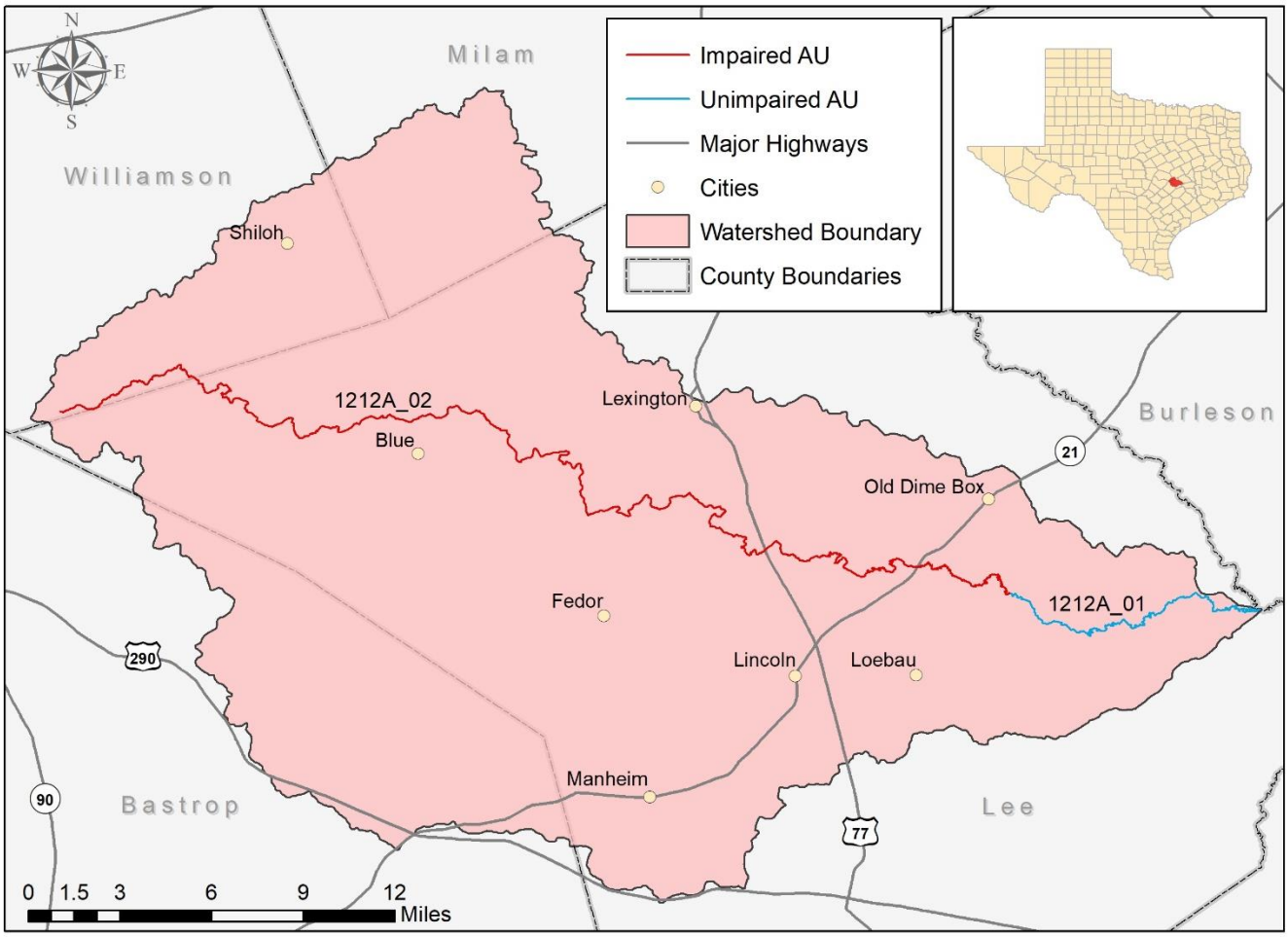
General Project Description

This project will result in the production of a stakeholder driven WPP developed and guided by input from local stakeholders and governmental entities. Stakeholder interest to develop a WPP to aid in protecting and preserving the creeks and their water quality has gained interest in recent years. Previous work in the watershed has also included water quality monitoring, a watershed characterization report, and stakeholder education thus providing groundwork for WPP development.

Initially, efforts will be made to form and facilitate a well-rounded stakeholder group that appropriately represents the interests in the watershed. This stakeholder group will be informed of local water quality impairments, potential causes and sources of pollution and needed levels of pollutant reduction to restore instream water quality. Educational resources will be delivered in the watershed to raise awareness of water quality issues. TWRI will establish a stakeholder group and work with them to develop and deliver a WPP for the Middle Yegua Creek watershed that address EPA's nine key elements for successful watershed-based plans. Stakeholders will play an integral role in the WPP development process by providing local insight to issues affecting water quality, identifying critical sources of pollution in the watershed, identifying palatable management measures to include in the WPP and setting implementation and water quality goals and milestones. Ultimately, the WPP will include a comprehensive watershed management approach that focuses efforts on the most significant pollution sources contributing to water quality impairments and looks ahead at potential pollution sources from future growth and activity in the watershed.

The Middle Yegua Creek watershed characterization report and water quality monitoring projects completed for TSSWCB provide a solid technical foundation for WPP development. The characterization report extensively evaluates existing data sources, including land use, water quality, stream flow, and population growth, among others. The information from this report, along with other existing data relative to water quality and watershed conditions will form the basis of knowledge for WPP development. Information will be synthesized and summarized for presentation to the WPP stakeholder group to help inform decisions regarding WPP development.

Following WPP development, TWRI will work with stakeholders to identify potential implementation efforts and leverage previously implemented efforts that have already occurred in surrounding watersheds. Watershed characterization planning and implementation activities in Carters and Burton Creeks; Thompsons Creek; and Deer and Davidson Creeks watersheds will be leveraged to create more comprehensive future implementation projects for Middle Yegua Creek. Integration with implementation work in neighboring watersheds will ensure the successful and long-term continuation of addressing water quality concerns in the watershed and greater area.



| **Tasks, Objectives and Schedules** | | | | |
|---|---|---|---|---|
| Task 1 | Project Administration | | | |
| Costs | Total | $20,434 | | |
| 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 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 01 | Completion Date | Month 24 |
| 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 01 | Completion Date | Month 24 |
| 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 01 | Completion Date | Month 24 |
| 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 01 | Completion Date | Month 24 |
| Deliverables | • QPRs in electronic format<br>• Reimbursement Forms and necessary documentation in hard copy format<br>• Final Report in electronic and hard copy formats | | | |

| **Tasks, Objectives and Schedules** | | | | |
|---|---|---|---|---|
| Task 2 | Quality Assurance | | | |
| Costs | Total | $5,450 | | |
| Objective | To develop data quality objectives (DQOs) and quality assurance/control (QA/QC) activities to ensure data of known and acceptable quality are generated through this project. | | | |
| Subtask 2.1 | TWRI will develop a QAPP for activities in Task #4 consistent with the most recent versions of *EPA Requirements for Quality Assurance Project Plans (QA/R-5)* and the *TSSWCB Environmental Data Quality Management Plan*. All monitoring procedures and methods prescribed in the QAPP shall be consistent with the guidelines detailed in the *TCEQ Surface Water Quality Monitoring Procedures, Volume 1: Physical and Chemical Monitoring Methods for Water, Sediment, and Tissue (RG-415)* and *Volume 2: Methods for Collecting and Analyzing Biological Assemblage and Habitat Data (RG-416)*. [Consistency with Title 30, Chapter 25 of the Texas Administrative Code, *Environmental Testing Laboratory Accreditation and Certification*, which describes Texas' approach to implementing the National Environmental Laboratory Accreditation Conference (NELAC) standards, shall be required where applicable.] | | | |
| | Start Date | Month 01 | Completion Date | Month 03 |
| Subtask 2.2 | TWRI will implement the approved QAPP. TWRI will submit revisions and necessary amendments to the QAPP as needed. | | | |
| | Start Date | Month 04 | Completion Date | Month 24 |
| Deliverables | • QAPP approved by TSSWCB and EPA in both electronic and hard copy formats<br>• Approved revisions and amendments to QAPP, as needed<br>• Data of known and acceptable quality as reported through Task 4 | | | |

| **Tasks, Objectives and Schedules** | | | | |
|---|---|---|---|---|
| Task 3 | Watershed Stakeholder Coordination | | | |
| Costs | Total | $35,420 | | |
| Objective | To develop, coordinate and facilitate stakeholder involvement in the watershed planning process that will enable local decision-making for the development of a WPP. This task will also provide educational programs and a plan for media outreach. This task will partially complete Element E of EPA's nine key elements for a WPP. | | | |
| Subtask 3.1 | Identify Potential Stakeholder Group — TWRI will develop a spreadsheet of key stakeholders to engage in the WPP development. The list will be made up of landowners, elected officials, agency representatives, industry groups and others as appropriate. | | | |
| | Start Date | Month 01 | Completion Date | Month 04 |
| Subtask 3.2 | Stakeholder Group Development, Coordination and Facilitation — TWRI will develop a group of stakeholders that represent a diverse cross section of the watershed's interested parties. TWRI will facilitate stakeholder group meetings during the planning process. Specifically, TWRI will be responsible for:<br>• Developing agendas, arranging meeting facilities and sending e-mail notifications for meetings;<br>• Providing information requested by stakeholders prior to and following meetings;<br>• Updating stakeholders on progress of WPP development and/or implementation; and<br>• Arranging presentations by guest speakers offering useful information to stakeholders.<br><br>Agendas for stakeholder meetings will be submitted to the TSSWCB Project Manager for approval at least two weeks prior to distribution. | | | |
| | Start Date | Month 04 | Completion Date | Month 24 |
| Subtask 3.3 | Education and Outreach — TWRI will host one public education and outreach event through existing statewide programs delivered in or near the project area as instructors are available. This may include, but should not be limited to, the following programs:<br>• Lone Star Healthy Streams workshop<br>• Texas Well Owner Network training and well screening event<br>• Texas Watershed Stewards workshop<br>• Texas Riparian and Stream Ecosystem Education | | | |
| | Start Date | Month 04 | Completion Date | Month 24 |
| Deliverables | • Stakeholder List<br>• Documentation of educational events and meetings<br>• Agendas for stakeholder facilitation meetings<br>• Copy of sign-in sheet from meetings<br>• Press releases<br>• Webpage updates | | | |

| **Tasks, Objectives and Schedules** | | | | |
|---|---|---|---|---|
| Task 4 | Watershed Protection Plan Development | | | |
| Costs | Total | $74,927 | | |
| Objective | To develop a stakeholder-driven WPP that will present prioritized strategies for the implementation of watershed BMPs to restore and protect the water quality of the waterbody. | | | |
| Subtask 4.1 | WPP Development — TWRI, in collaboration with project partners, will develop a WPP that is consistent with and satisfies the expectations of the EPA's nine key elements fundamental to WPPs as described in the latest EPA document, Nonpoint Source Program and Grants Guidelines for State and Territories. The WPP will be founded on decisions made by stakeholders through the watershed planning process and incorporate findings from project data, analysis and reports. TWRI will facilitate public review and stakeholder approval of the WPP.<br><br>The WPP will:<br>A. Identify and quantify existing pollutant loadings that need to be controlled;<br>B. Determine pollutant load reductions needed to meet water quality standards;<br>C. Identify management practices to achieve water quality standards;<br>D. Estimate technical and financial assistance needed to implement the plan;<br>E. Describe information and education components needed to implement the plan;<br>F. Develop an implementation schedule;<br>G. Describe interim measurable milestones for management measure implementation;<br>H. Describe water quality evaluation criteria; and<br>I. Describe the monitoring program to assess water quality conditions. | | | |
| | Start Date | Month 06 | Completion Date | Month 18 |
| Subtask 4.2 | Review and Approval Process — Stakeholders and TSSWCB will approve the WPP before it is submitted to EPA for review. TWRI will work with stakeholders and TSSWCB to address any EPA comments. TWRI will release a draft of the WPP to the public and address any comments that may be received. TSSWCB will submit to EPA a Final WPP with all EPA comments addressed. | | | |
| | Start Date | Month 19 | Completion Date | Month 24 |
| Subtask 4.3 | Executive Summary Creation — TWRI will develop an executive summary style document, based on the WPP, which will serve as a public outreach tool to garner support for the implementation of the WPP and achieve long-term sustainability. | | | |
| | Start Date | Month 22 | Completion Date | Month 24 |
| Subtask 4.4 | Executive Summary Distribution —TWRI will publish and distribute the WPP and the executive summary style document to stakeholders. | | | |
| | Start Date | Month 22 | Completion Date | Month 24 |
| Deliverables | • Multiple interim partial WPP drafts to stakeholders and TSSWCB<br>• Final WPP to stakeholders and TSSWCB<br>• Draft WPP to EPA<br>• Final WPP to EPA<br>• Executive summary style public outreach document based on WPP | | | |

**Project Goals**

The goals of this project are focused on the development of a WPP. The goal of the project includes development of a stakeholder group representative of the watershed, development of a plan that meets EPA's nine key elements, and efforts to secure implementation funding initiated.
To accomplish this goal, TWRI along with project partners will (1) identify and gather existing water quality and watershed data relative to potential pollutant loadings; identify data gaps and additional data needs to fully assess the current pollutant loading calculations and sources of bacteria; (2) increase awareness of water quality and watershed planning process; (3) establish current pollutant loads and determine needed pollutant loading reductions to meet applicable water quality standards; (4) coordinate watershed stakeholders; and (5) develop a WPP that achieves the EPA's Nine Key Elements for Effective WPPs.

**Measures of Success**

(1) Coordination and engagement of a local watershed stakeholder group will be measured by the number of stakeholder group meetings held, number of participants, number of stakeholder groups represented by participants, and through post-planning evaluations.

(2) Number of attendees at the education event will serve to measure the success of increasing awareness of water quality and watershed planning in the watershed.

(3) Compilation and analysis of existing data completed that clearly documents the current state of water quality, identifies and quantifies potential pollutant sources, estimates pollutant loading in the watershed, and defines the needed load reductions to achieve applicable water quality standards.

(4) Defined level of needed load reductions to achieve applicable water quality standards.

(5) EPA acceptance of the final WPP will serve as a measure of success for WPP development.

| ***2022 Texas NPS Management Program* Reference** |
|---|
| Components, Goals, and Objectives |
| Component 1 – Explicit short- and long-term goals, objectives, and strategies to restore and protect surface and groundwater.<br>• Long-Term Goal – Protect and restore water quality affected by nonpoint source pollution through assessment, implementation, and education.<br>o Objective 2 – Support the implementation of state, regional, and local programs to prevent nonpoint source pollution through assessment, implementation, and education.<br>o Objective 6 – Develop partnerships, relationships, memoranda of agreement, and other instruments to facilitate collective, cooperative approaches to manage nonpoint source pollution.<br>o Objective 7 – Increase overall public awareness of nonpoint source issues and prevention activities.<br>o Objective 8 – Enhance public participation and outreach by providing forums for citizens and industry to contribute their ideas and concerns about the water quality management process.<br>• Short-Term Goal One – Data Collection and Assessment<br>o Objective D – Develop TMDLs, I-Plans, and WPPs to maintain and restore water quality in water bodies identifies as impacted by nonpoint source pollution.<br>• Short-Term Goal Three – Education<br>o Objective B – Administer programs to educate citizens about water quality and their potential role in causing nonpoint source pollution.<br>o Objective D – Conduct outreach through the CRP, AgriLife Extension, 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.<br>o 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 to 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 5 - Identify waters and their watersheds impaired by NPS… Progressively address these identified waters by conducting more detailed watershed assessments and developing watershed plans (e.g., WPPs or TMDLs and Implementation Plans), and then by implementing the plans. |

| **Estimated Load Reductions Expected** |
|---|
| Not applicable. This project proposes planning only and will not result in any direct loading reductions. Planned implementation measures will result in loading reductions when implemented, but that will occur following plan development. Expected loading reductions from planned management measures will be estimated during plan development. |

| EPA State Categorical Program Grants – Workplan Essential Elements<br>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 | | |
|---|---|---|
| Category | | Total |
| Personnel | $ | 76,114 |
| Fringe Benefits | $ | 29,408 |
| Travel | $ | 600 |
| Equipment | $ | 0 |
| Supplies | $ | 500 |
| Contractual | $ | 0 |
| Construction | $ | 0 |
| Other | $ | 11,840 |
| | | |
| Total Direct Costs | $ | 118,462 |
| Indirect Costs (≤ 15%) | $ | 17,769 |
| | | |
| Total Project Costs | $ | 136,231 |

| **Budget Justification (Federal)** | | |
|---|---|---|
| Category | Total Amount | Justification |
| Personnel | $ 76,114 | Interim Director: $103,721 annually, 0.48 mo. (2% per year) – $4,338<br>Research Specialist I: $55,616 annually, 7.20 mo. (30% per year) – $34,886<br>Research Specialist I: $48,000 annually, 6 mo. (25% per year) – $25,091<br>TBD QAO: $75,000 annually, 0.72 mo. (3% per year) – $4,545<br>TBD Program Manager: $71,467 annually, 1.2 mo. (5% per year) – $7,254<br>*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<br>*(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.)<br>*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 | $ 29,408 | Fringe benefits are calculated at 18.9% * salary. For part-time and graduate research assistants, the fringe rate is 10.9%. Health insurance rates are at $963/month for faculty/staff and $560/month for students.<br>*(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.)<br>*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 | $ 600 | Travel to stakeholder meetings and education program: 8 trips * 140 miles per trip @ the state rate per mile = $600 |
| Equipment | $ 0 | N/A |
| Supplies | $ 500 | Meeting supplies, including, but not limited to, paper, toner, pens, name tags, etc. – $500 |
| Contractual* | $ 0 | N/A |
| Construction | $ 0 | N/A |
| Other | $ 11,840 | Communications Services for press releases, media, marketing, report editing and format/design, etc. @ $100/hour – $6,500<br>Webpage maintenance fee @ $60/mo. – $1,440<br>Printing (WPP printing) – $2,500<br>Facility Rental - $1,400 |
| Indirect | $ 17,769 | Indirect costs are calculated at 15% of total federal direct costs per the RFP limitation.<br>$118,462 * 0.15 = $17,769 |