

**CWA 319(h) Agricultural/Silvicultural  
Nonpoint Source Management Program  
Texas State Soil and Water Conservation Board  
Project #01-19**

**Envirocast®: Increasing Nonpoint Source Pollution Prevention Through  
Watershed Awareness in the Upper Trinity River Watershed**

***Introduction***

The project “Envirocast®: Increasing Nonpoint Source Pollution Prevention through Watershed Awareness in the Upper Trinity River Watershed” will introduce environmental news and information at the local level specifically designed to raise citizen’s understanding, appreciation, and treatment of environmental issues at the watershed scale. The project is expected to make environmental science accessible to a significantly greater audience than any previous education program in the North Central Texas region and the Upper Trinity River Watershed.

The principal goal of this project is to improve water quality in the Upper Trinity River Watershed by initiating a local public education process to dramatically increase awareness about local environmental conditions and the individual, voluntary measures that the public can take to prevent nonpoint source (NPS) pollution. This effort is designed to initiate systemic change in the attitude and behavior of citizens through a unique blend of media, utilizing environmental science and meteorological expertise packaged specifically to expand the role of TV weather reporting as a recognized source for local environmental information.

***Background***

Historically, it has been cost prohibitive to conduct extensive media outreach capable of effectively reaching the North Central Texas public, and the more affordable efforts have been limited in scope. Yet the media remains the most effective method of reaching a significant population. This program will drive key messages on a consistent basis via the daily weathercast, which is the number one reason people watch local news. People are in a learning mode when they tune in to get the weather report providing a great opportunity to tie the weather report with environmental learning to reach an already captive audience. Additionally, by connecting the weathercast to a project website, watershed and NPS information will be provided to a larger audience. This project provides the distribution and communication

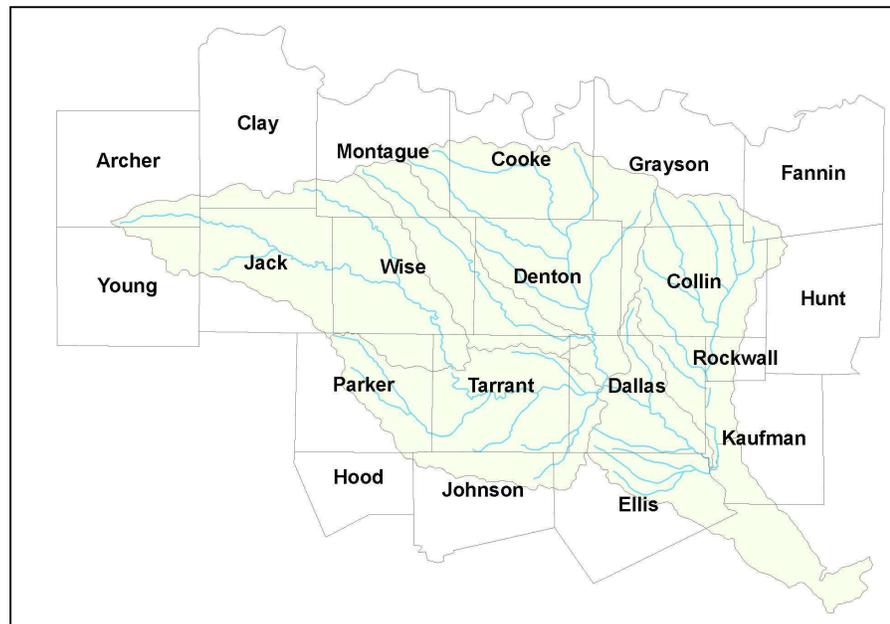


Figure 1: Map of the Upper Trinity River Basin boundary shown by counties.

mechanism to get environmental science information to the public effectively and efficiently. The North Central Texas Council of Governments (NCTCOG) will be working with StormCenter Communications, Inc., a Dallas-Fort Worth TV station (KTVT CBS-11), and an extensive network of local stakeholders to conduct this project.

The Upper Trinity River Watershed encompasses the largest population center in Texas (Figure 1).

Increasing population growth in the North Central Texas region will continue to impact Texas' natural resources, particularly the quality of water resources. This broad-based effort will address the causes and sources of NPS pollution, providing an unprecedented depth to critical education in the Upper Trinity River Watershed. Nielsen Media Research ranks the Dallas-Fort Worth region as the 7<sup>th</sup> largest TV Designated Market Area (DMA) in the nation (Figure 2). This project is intended to tap into that market, with the potential to provide NPS pollution prevention information to nearly 2.3 million TV viewing households in 31 DMA counties.

Rural Texas is changing rapidly as urban residents migrate to the countryside in search of open space, fresh air, increased recreational opportunities and, in general, a less stressful, more relaxed lifestyle. Not surprisingly, however, the new face of rural Texas has also created pressing challenges at the rural-urban interface. Recently constructed homes and business inevitably increase contact between new residents and traditional rural land uses such as agriculture and forestry. This focuses the environmental spotlight on agricultural operations near the rural-urban interface. The TSSWCB's traditional focus on agriculture and other rural land uses combined with the TSSWCB's shared responsibility for NPS pollution prevention and abatement place the TSSWCB in a unique position to address developing rural-urban interface issues. Conservation practices implemented by agricultural producers provide water quality benefits to the producers themselves, as well as, other rural residents, transplanted urban residents, and urban dwellers alike by protecting the quality of surface and groundwater in Texas. This Envirocast® project is uniquely designed to impact NPS issues in the urban heart of the Dallas-Fort Worth metroplex, the traditionally rural areas in the fringes of the DMA, and the rapidly expanding rural-urban interface. This Envirocast® project supports the TSSWCB's goal of ensuring agricultural lands maintain their capability to produce food and fiber for future generations, while at the same time protecting water quality through public education.

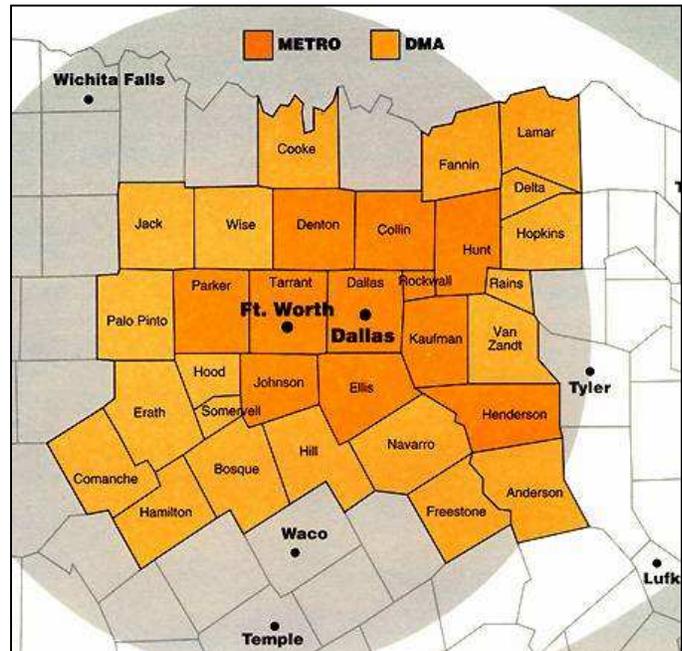


Figure 2: KTVT Designated Market Area (DMA) Coverage by County

**StormCenter Communications, Inc.**

The collaboration of a well-recognized Dallas-Fort Worth television meteorologist with StormCenter is the key to this project's goal of relating the connection between the weather, the environment, and watershed protection to the citizens of North Central Texas. StormCenter is

the only organization in the country that offers this programmatic content production for a TV station. This project promotes making a difference by effecting changes in stakeholder knowledge and attitudes about their environment, and publicly acknowledging individual and community NPS pollution prevention efforts. The educational content of the broadcasts will be produced primarily by StormCenter with local information organized by NCTCOG and provided by local governments, Soil and Water Conservation Districts (SWCDs), and other stakeholders in the North Central Texas region. The DMA extends across 26 SWCDs.

This project is modeled after a successful collaborative effort anchored by the U.S. Environmental Protection Agency (EPA) and supported by StormCenter. Originally implemented in Washington, D.C., the innovative project was designed to raise public awareness of the Chesapeake Bay Watershed. StormCenter Envirocast® projects are now active in 9 metropolitan areas across the nation. The projects employ local TV weather reports as a means to raise the environmental intellect of the region's residents. To complement information provided on-the-air, StormCenter, and the local TV station develop a companion Web page (i.e., *Where the Atmosphere Meets the Earth*) that the meteorologist will incorporate during on-air weather broadcasts. The Envirocast® Project website will be prominently featured on the TV station's weather website. Included will be three-dimensional satellite images of the Upper Trinity River Watershed where visitors can type in their zip code or click on a map to locate their watershed and view its environmental profile.

In addition to offering a series of seasonal and weather-related "watershed tips" on how to prevent and minimize NPS pollution from residential lawns and gardens, citizens will also learn how they can get involved in local watershed protection and NPS pollution prevention efforts in their communities. Clicking on an interactive watershed graphic will bring up information about drinking water quality, wetlands, floods and droughts, agriculture, land use, forestry, soil erosion, urbanization, and other watershed topics. Animated movies compiled from satellite and radar technology will replicate moving "flyovers" of specific watersheds. A "watershed quiz" will challenge viewers to test their knowledge about North Central Texas's watersheds. Watershed-related stories will also be featured on-the-air, including promotions for locally driven watershed cleanup campaigns, water festivals, and a host of related public education events thereby encouraging viewers to visit the website to find out more information and participate in local NPS pollution prevention and outreach activities.

This project is divided into three phases. This work plan applies to Phase I (FY06), which will consist of developing and launching the project. Pending additional funding, Phase II (FY07-FY08) will consist of building project recognition, information credibility and reliability with the local public. During FY08 NCTCOG will seek to continue the project beyond Phase II as a locally supported Phase III.

### ***Consistency with the TSSWCB's Agricultural and Silvicultural NPS Pollution Prevention and Abatement Program***

Within the Upper Trinity River watershed, there are 26 impaired stream segments included in the 2002 State Approved 303(d) List (Figure 3). The majority of impairments are due to high bacteria concentrations or depressed dissolved oxygen. These water quality impairments are a concern affecting both urban and rural areas. This project supports the TSSWCB'S goals of protecting water quality and natural resources from NPS pollution generated by agricultural and silvicultural runoff by: 1) seeking proactive, non-regulatory measures to protect watershed resources 2) conducting NPS education efforts aimed at increasing awareness of NPS pollution and encouraging voluntary NPS pollution prevention activities, and 3) raising public awareness

in the urbanized areas about the value of rural open space for the protection of drinking water sources, for the provision of recreational and cultural amenities, and for the control and abatement of floods.

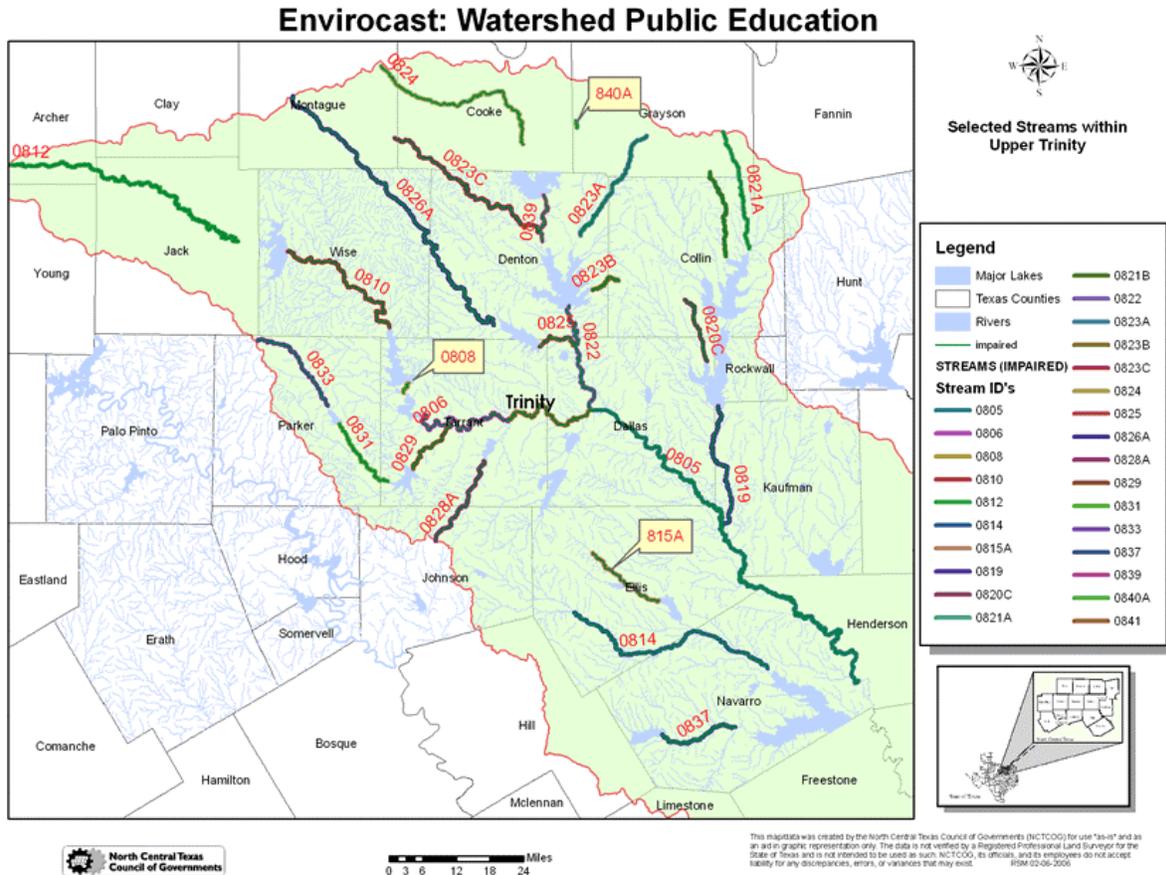


Figure 3: State Approved 2002 303(d) Impaired Listed Segments within the Project Boundary.

**OBJECTIVE 1: PROJECT ADMINISTRATION**

**Goal:** To effectively coordinate and monitor all technical and financial activities performed under this grant, preparing regular progress reports, and maintaining project files and data.

**Task 1.1 Project Oversight** - NCTCOG Project Manager will provide technical and fiscal oversight of NCTCOG staff and StormCenter (Subcontractor) to ensure Tasks and Deliverables are acceptable and completed as scheduled and within budget.

**Task 1.2 Progress Reports** - NCTCOG will submit quarterly Progress Reports to TSSWCB for incorporation into the Grant Reporting and Tracking System

(GRTS) by the 15th of January, April, July, and October, to include:

- status of deliverables for each objective
- narrative description in Progress Report format

**Task 1.3 Project Development and Reimbursement** - NCTCOG will contract with subcontractor to conduct the technical on-line and on-air content development. NCTCOG will complete and submit monthly/quarterly Reimbursement Forms (2 copies) (purchase voucher, 269a, and 269a 1- 4). An annual Small and/or Minority Owned Business Report (where applicable to document why Good Faith Effort did not result in the utilization of a small and/or minority owned business) will be submitted based on federal fiscal year requirements.

**Task 1.4 Contractor Evaluation** - Participation in Grant Recipient Evaluation (as scheduled).

**Measures of Success:**

Adherence to all TSSWCB administrative requirements; timely completion and submittal of all progress reports and deliverables.

**Deliverables:**

- Quarterly Progress Reports
- Quarterly Reimbursement Forms
- Contractor Evaluations

**OBJECTIVE 2: COORDINATION OF PARTNERING STATION AND LOCAL CONTENT PROVIDERS NETWORK**

**Goal:** To coordinate information and develop an organization plan between NCTCOG, Subcontractor, the Partnering Station and the Local Content Providers Network.

**Task 2.1 Planning** - NCTCOG will conduct initial planning with Subcontractor and Partnering Station (10 days after TSSWCB project approval) and determine appropriate steps to take during the first 45 days. Meeting summaries and agendas will be provided with the Quarterly Progress Reports.

**Task 2.2 Memoranda of Agreement** - NCTCOG will coordinate with Subcontractor to develop the organizational plan to structure the Local Content Providers Network (LCPN). The LCPN will include stakeholders from a variety of topic areas, including, but not limited to: NPS prevention and abatement, storm water management, water conservation, solid waste management, air quality, flooding, soil erosion and applied environmental science. Memoranda of Agreement between project partners will be developed as needed. Information regarding coordination and the Memoranda of Agreement will be provided with the Quarterly Progress Reports. The list of participants in the Local Content Providers Network and contact info will also be provided with the Quarterly Progress Reports.

**Task 2.3 Topic Development** - NCTCOG, Subcontractor, Partnering Station and the Local Content Providers Network will work together to research and identify a list

of topics and story ideas for local environmental news stories. Topics may be seasonal (e.g., floods, droughts, temperature indices, pollutant/health effects and warnings, etc.). Topics shall relate to environmental issues and concerns in the North Central Texas watersheds with specific focus on NPS effects on water quality in the Upper Trinity River Basin watershed. Information regarding topic development will be provided with the Quarterly Progress Reports.

**Task 2.4 Content Coordination** - NCTCOG will coordinate and facilitate the meetings with the Local Content Providers Network to organize local content contributions based on the identified list of topics. Local content information will be submitted to Subcontractor for technical processing, compilation and delivery to the Partnering Station through a protocol to be established by Subcontractor and NCTCOG. Status will be provided with the Quarterly Progress Reports.

**Measures of Success:**

Organization plan is in place and protocol to gather, organize and submit local information is successfully implemented.

**Deliverables:**

- Memoranda of Agreement between project partners
- Organizational Plan
- List of initial on-air and on-line topics and story ideas
- Planning meeting summaries and agendas
- Protocol to submit local information
- Local Content Providers Network participant list

**OBJECTIVE 3: INCREASE CITIZEN AWARENESS OF NONPOINT SOURCE POLLUTION AND PROVIDE ENVIRONMENTAL HEALTH AND SCIENCE INFORMATION USING TELEVISED AND INTERNET-BASED MEDIA**

**Goal:** To utilize graphics, satellite imagery, and local information to customize the project website, and create on-line and on-the air news stories about North Central Texas watersheds.

**Task 3.1 Website Support** - NCTCOG will contract with subcontractor to provide technical, content and graphic support. Subcontractor will also produce the content for the project website. The website will include a variety of graphics and visualizations for use on-air and on-line for all or parts of the North Central Texas watersheds. Status will be provided with the Quarterly Progress Reports as well as copies of digitized pictures and other examples of web page products to document progress and success.

**Task 3.2 On-air and On-line Development** - NCTCOG will contract with subcontractor to develop a *weekly* ON-LINE Envirocast Feature, and a *minimum of three monthly* Environmental News Stories to be featured on-air and focused on the North Central Texas watersheds, with specific focus on NPS effects on water quality in the Upper Trinity River Watershed, for use on-air and on-line by the Partnering Station. The Partnering Station is committed to airing the Environmental News Stories at least 5 times per week on their main Station (KTVT CBS-11) and an additional 4 times per week on their affiliate Station (KTXA UPN-21). This

roughly translates to each Environmental News Story being broadcast 13 times over 10 days. The Station's Chief Meteorologist will incorporate the Envirocast materials as part of the daily weathercast, as feasible per the Station's daily programming schedule and will also direct viewers to use the website. The weekly ON-LINE Envirocast Feature will consist of exciting satellite visualization or graphics dealing with both local and nationally focused environmental related stories. The Station will use this information to develop the Environmental News Stories as special features to be aired during the KTVT and KTXA broadcasts. Status will be provided with the Quarterly Progress Reports.

### **Task 3.2a**

#### **New Watershed Featured Series:**

The station will air a series of stories addressing five questions and sub-questions pertaining to the results of the Upper Trinity River public awareness survey conducted in-kind by the University of North Texas. The Subcontractor will develop textual information for the series, including producing and/or obtaining animations, graphics and other supporting materials. The information to be featured in the series will incorporate some of the key findings from the survey that reveal what North Texans know about their local watersheds. The series will be presented in a question and answer format and will direct viewers to the e-Life website to find more information about the topic. The main topics for the series of questions will include:

- Part 1: What is a watershed? The survey revealed that 92% of North Texans do not know they live in a watershed, Part 1 of the series will help to address this lack of awareness.
- Part 2: What is the difference between an urban and a rural watershed? Part 2 will focus on defining both rural and urban watersheds, and explaining the functions and benefits of maintaining open space.
- Part 3: How are the urban and rural watersheds connected? This will focus on the interface between rural and urban watersheds)
- Part 4: What is being done by the government, private sector, and research community to manage watershed resources? The goal of Part 4 is to demonstrate successful activities that are taking place.
- Part 5: How can you help? The series will conclude with ways the public can contribute to watershed protection.

### **Task 3.3**

**Website Coordination** - NCTCOG will contract with subcontractor to adapt local information to the website content for the Upper Trinity River, focused on the North Central Texas watersheds. Subcontractor will review the collected content, developed in partnership with NCTCOG and the Local Content Provider Network, and will incorporate the information in the tentatively titled "Our Watersheds" section of the Station's website. The information posted to this section will be specifically designed to focus on the North Central Texas watersheds. The "Our Watersheds" section of the website will have a special focus on watershed protection efforts and environmental themed activities provided by the Local Content Providers Network. Subcontractor will review the core Web content to ensure quality control and that all information is suitable for the targeted watersheds. Subcontractor will insert area-specific graphics and visualizations as needed. Status will be provided with the Quarterly Progress Reports.

- Task 3.3a**     **Update the Home Page of e-Life.** The home page will be updated to better relate existing e-Life tools with some of the key findings of the public awareness survey. While e-Life has several tools to help address specific needs uncovered by the survey they are embedded deep within the Website. The purpose of this task would be to bring out some of those key tools and post links directly from the home page so that visitors are only one click away from accessing these resources.
- Task 3.4**     **Website Satellite Enhancements** - NCTCOG will contract with subcontractor to create “Find Your Local Watershed” using satellite imagery for the North Central Texas watersheds. The satellite imagery will be incorporated into the “Find Your Local Watershed” section, and will allow the web-user to enter their zip code and then be directed to their local sub-watershed. The website will generate three types of images: 1) satellite imagery of the North Central Texas watersheds, 2) a digital elevation model, and 3) a land use/land cover (LULC) image. In addition, the site will provide a link to satellite images of selected sub-watersheds and other relevant educational information. Status will be provided with the Quarterly Progress Reports.
- Task 3.5**     **Website Media Enhancements** - NCTCOG will contract with subcontractor to create Media Features for the North Central Texas watersheds. The media features focused on North Central Texas area watersheds will include: a) a computerized “Flyover” up the watersheds, b) a zoom-out of the North Central Texas watersheds to an outline of the watersheds, and c) LULC and other features. Status will be provided with the Quarterly Progress Reports.
- Task 3.6**     **Website Links** - NCTCOG will work with subcontractor to create new links to real-time information. Subcontractor will create links to real-time information such as stream flow, groundwater, and surface water quality information (as available) from the U.S. Geological Survey, as well as local environmental observations and products that could be automatically linked to the site. Status will be provided with the Quarterly Progress Reports.
- Task 3.7**     **Website and Station Coordination** - NCTCOG will contract with subcontractor to adapt the project’s Web “skin” for the TV station. Subcontractor will customize the website to replicate the local television station’s website by changing the skin and incorporating a picture or video introduction of the local meteorologist with the station’s logo. This is done to ensure that the watershed website is a seamless part of the Partnering Station’s website. Status will be provided with the Quarterly Progress Reports.
- Task 3.8:**     **Website Calendar Feature** - NCTCOG will contract with subcontractor to create a Local Calendar of Events. NCTCOG will work with Subcontractor and the Local Content Providers Network to collect information about local public education events to create a “Calendar of Events” in the “Our Watershed” section featured on the project’s homepage. Status will be provided with the Quarterly Progress Reports.
- Task 3.9**     **Outreach Events** - NCTCOG will track the number of outreach events submitted

and conducted by the Local Content Providers Network. NCTCOG will report the information to TSSWCB in the quarterly progress reports.

**Measure of Success:**

The measure of success for this task will be the number of on-air stories featured by the Partnering Station, and tracking any public comments received, emails or requests for additional information made directly to the Partnering Station. Another measure of success will include monitoring and tracking relevant Web traffic statistics such as the number of Web hits. The measure of success for Tasks 3.2a and 3.3a will be the completion of the 5-part watershed featured series aired by the Partnering Station, and any public comments received, and emails or requests for additional information made directly to the Station.

**Deliverables:**

- On-air meteorologist broadcast content and companion interactive Website that contains watershed protection information (e.g., satellite imagery/flyovers, environmental data and information, watershed status/health, NPS pollution prevention tips and solutions, etc.)
- Track and record number of viewer “hits” from the website
- Track and record any public comments received by the Partnering Station
- Digitized pictures, and newsletter, newspaper, broadcast and other records to document project progress and success
- Updated home page to relate to the findings of the Upper Trinity public awareness survey.
- Complete series of five 30-second stories shown on-air by the Partnering Station’s team of meteorologist and/or reporters.
- Track and record any public comments received by the Partnering Station specific to the new watershed featured series.
- Digital copies of the animations and visual graphics developed as part of the watershed featured series.
- Digital copies of the broadcasted watershed featured stories.

**OBJECTIVE 4: CONDUCT TRAINING**

**Goal:** To ensure the Partnering Station and Local Content Providers Network are sufficiently trained on how to develop, implement and utilize the Envirocast® tools.

**Task 4.1**      **Providers Network Training** - NCTCOG will work with subcontractor to conduct a training session for the LPCN on the procedures and format for submitting local content to Subcontractor. Status will be provided with the Quarterly Progress Reports.

**Task 4.2**      **Training Support Program** - NCTCOG will contract with subcontractor to develop and conduct a Partnering Station Broadcaster’s Training and Technical Support Program. Subcontractor will develop a website “User’s Guide” specially focused on ideas that the Partnering Station could use to provide a weekly on-air and on-line watershed-related focus with a specific emphasis on the North

Central Texas watersheds. Status will be provided with the Quarterly Progress Reports.

**Task 4.3 Training for Station Staff** - Subcontractor will work with the Partnering Station and train reporters and producers on the use of the contents of the website on-air. The station will be trained on how to use the real-time information and watershed tools posted on the website to develop the on-air Environmental News Stories. Broadcaster's support for implementation will be partially funded to help with the development of promotions, accounting of on-air website mentions, and video reproductions of news broadcasts or "air-checks" that can be used by EPA, TSSWCB, and NCTCOG for documentation and tracking of the Partnering Station's on-air and on-line project implementation. The training Status will be provided with the Quarterly Progress Reports.

**Measure of Success:**

NCTCOG, Partnering Station and Local Content Providers Network are trained to efficiently compile and deliver local content information for on-air and on-line public viewing.

**Deliverables:**

- User Guide
- Training sessions schedule and participation logs

**OBJECTIVE 5: PUBLICIZE AND PROMOTE THE PROJECT**

**Goal:** To publicize and generate public interest in obtaining watershed information through the Partnering Station's website and on-air story features. A second goal is to raise public participation at local events aimed at providing community based information and activities on NPS pollution prevention.

**Task 5.1 Public Outreach** - NCTCOG will work with the Local Content Providers Network to conduct project publicity through the most efficient means available, such as writing articles in NCTCOG's regional publications, making announcements at NCTCOG meetings, developing templates for materials that can be used by stakeholders and others to promote the project. The LCPN will be encouraged to conduct publicity by posting links to the project website from stakeholder websites, writing articles in stakeholder publications, making announcements via cable television as feasible, and any other appropriate publicity method as feasible.

**Task 5.2 Publicity Approaches and Tracking** - NCTCOG will work with Subcontractor and the Partnering Station to track and document the extent of publicity conducted by the Partnering Station. The Partnering Station will determine the best approaches to conducting publicity, which may include on-air promotions, in-person promotions by Station representatives, promotions via public booths and displays, etc.

**Measure of Success:**

Extensive publicity is conducted by all project participants and supporters to the

maximum extent practicable.

**Deliverables:**

- Documentation of publicity activities submitted in Quarterly Reports, including samples of materials used to publicize the project.

**OBJECTIVE 6: PHASE I PROJECT EVALUATION**

**Goal:** To evaluate the effectiveness of the Envirocast® project to educate the public and raise the level of awareness about local watershed issues.

**Task 6.1 Pre-Campaign Awareness Survey** - NCTCOG, Subcontractor and the Partnering Station will determine a feasible approach to conducting a pre-campaign public awareness survey during Phase I of the project. Phase II (FY07- FY08) of the project will consist of conducting a mid-campaign measurement in FY07 and a post campaign public evaluation at the end of FY08, pending funding of Phase II.

**Task 6.2 Phase I, II and III Evaluations** - Identify and address any suggestions for Phase II project refinement or improvement to be developed as a new, separate work scope, and evaluate future needs and opportunities to undertake a Phase III of the project with local support. Conduct a Phase I project evaluation for the Local Providers Network to assess the project and to provide any local observations of the project's impact on their communities. Conduct a Phase I project evaluation for the Partnering Station to assess their experience with the project, and to determine interest in undertaking Phase II.

**Measure of Success:**

The measure of success for this task is to gauge a change in the level of public awareness pre and post project launch. Another measure of success is for the project participants to continue enhancing and expanding the public and private collaborative partnerships developed during this process.

**Deliverables:**

- Documentation of Phase I evaluations conducted and submitted to TSSWCB in a final Phase I report.

**OBJECTIVE 7: SUBMIT PHASE I FINAL REPORT**

**Goal:** To provide TSSWCB and EPA with a comprehensive report on the activities and success of the project.

**Task 7.1 Phase I Draft Report** - Provide Phase I draft report by December, 2006

**Task 7.2 Phase I Final Report** - Provide Phase I final report by January, 2007

**Measure of Success:**

Acceptance of the report by TSSWCB and EPA.

**Deliverables:**

- Draft Phase I Report by December 2006
- Final Phase I Report by April 2007

## SCHEDULE OF PHASE I DELIVERABLES

Task	Deliverable	Due Date
2.2	Execute one-year Memorandum of Agreement with Contractor	March 2006
2.1-2.4	Partner with public and private entities to support this project	March 2006 10 days after project approval
2.3	Conduct research and develop list of topics and story ideas	March 2006
4.1	Train the Local Content Providers Network on content delivery protocol	March 2006
4.2-4.3	Train News and Weather personnel	March 2006
6.1	Phase I pre-campaign public awareness survey	March 2006
3.2	First on-air broadcast	April 2006
3.2	Website goes on-line	April 2006
3.9	Track public outreach conducted and submit information in Quarterly Progress Reports	Quarterly
1.3	Quarterly Invoice	March 31, 2006
1.2	Quarterly Progress Report	April 15, 2006
1.3	Quarterly Invoice	June 30, 2006
1.2	Quarterly Progress Report	July 15, 2006
1.3	Quarterly Invoice	September 30, 2006
1.2	Quarterly Progress Report	October 15, 2006
1.2	Quarterly Progress Report	December 15, 2006
1.4	Grant Recipient Evaluation completed	December 15, 2006
1.3	Quarterly Invoice	December 31, 2006
7.2	Draft Phase I Report	December 31, 2006
6.2	Phase I Project Evaluation and suggestions for possible Phase II are completed as part of Phase I final report	March 2007
5.1-5.2	Conduct year-long publicity of the project to residents in the TV viewing coverage area, and provide final documentation and sample materials in Phase I final report	April 2007
3.1-3.8	Develop education and outreach content for broadcasts and website and provide documentation in Phase I final report.	April 2007
3.2a, 3.3a	New tasks to be completed one month after authorization to proceed.	April 2007
1.1-7.2	End of Phase I with one month extension	<del>March 2007</del> April 2007
6.1- 6.2	Phase II work scope due pending commitments and funding	To be Determined

**PROJECT BUDGET – Revised May 2007**

<b>Budget Category</b>	<b>Federal</b>	<b>Match</b>	<b>Total Project</b>
Personnel/Salary	24,895		24,895
Fringe Benefits	10,580		10,580
Travel	283		283
Equipment			
Supplies	140		140
Contractual	345,000	400,000	745,000
Other (misc.)	4,075		4,075
Total Direct	384,973		384,973
Indirect	5,027		5,027
Total Costs	390,000	400,000	790,000

**Federal Grant \$390,000 (49%) + Local Match \$400,000 (51%) = \$790,000**

## BUDGET JUSTIFICATION

Budget Category	Justification	Total Project
Personnel/Salary	A total of 932 staff hours to coordinate and administer project. This consists of 60 hours for manager oversight; 780 hours for planning staff; and 92 hours for support staff.	21,887
Fringe Benefit Rate	44.2%	9,674
Travel	Travel in-region for project meetings with the station; to obtain information from the LCPN, to conduct presentations about the project; and travel out-of-region to meet with TSSWCB as needed.	1,000
Supplies	Consumable supplies.	700
Contractual	Hiring consultant to conduct the technical development of the on-air and on-line elements of project.	345,000
Other (misc.)	Other will cover printing, copying, mailing and postage.	5,332
Total Direct		383,593
Indirect Cost Rate:	1.7% rate based on total expenditures per Texas Statutes §391.0115 (e). The rate applies to budget categories for salary, fringe, travel, supplies, contractual and other.  20.3% rate based on letter from cognizant agency (TxDOT).	6,407
Total Costs		390,000

## LOCAL MATCH DESCRIPTION

StormCenter will provide match in three categories: Web Page Maintenance (\$50,000), User Interface (\$25,000), and Learning Center Content (\$50,000). KTVT will provide match in three categories: On Air Production (\$15,000), Air Time (\$220,000), and Station Events (\$40,000).