Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2014 Workplan 14-03

SUMMARY PAGE						
Title of Project	Implementing Agricultural Nonpoint Source Components of the Leon Watershed Protection Plan					
Project Goals	• Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress • Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed • Conduct status reviews on WQMPs to track implementation success • Foster coordinated technical assistance activities between TSSWCB, the local SWCD, and NRCS • Inform and coordinate project efforts with the Leon River Watershed Steering Committee, Watershed Coordinator, and Feral Hog Extension Assistant					
Project Tasks	(1) Project administration; (2) Promotion and implementation of the TSSWCB WQMP Program					
Measures of Success	• Provide needed technical assistance to agricultural producers; • Development and implementation of WQMPs; • Implementation of management measures outlined in the Leon River WPP; • Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations					
Project Type	Implementation (X); Education ( ); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2012 Texas Integrated Report*	Segment ID		Parameter		Category	
	1221 – Leon River below Proctor Lake		Bacteria		5b	
	1221A – Resley Creek		Bacteria		5b	
	1221B – South Leon River		Bacteria		5b	
	1221C – Pecan Creek		n/a		2	
	1221D – Indian Creek		Bacteria		5b	
	1221E – Plum Creek		n/a		3	
	1221F – Walnut Creek		Bacteria		5b	
Project Location (Statewide or Watershed and County)	The Leon River Watershed below Proctor Lake and above Belton Lake in Comanche, Hamilton, Erath, Coryell, Mills and Bell Counties					
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring ( ); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component 1 – Long Term Goal – Objectives 1, 2, 3 • Component 1 – Short Term Goal 2 – Objectives A, B, D • Component 1 – Short Term Goal 3 – Objectives A, D G • Components 2, 3 and 4					
Project Costs	Federal	$134,498	Non-Federal	$0	Total	$134,498
Project Management	Hamilton-Coryell SWCD #506					
Project Period	October 1, 2014 – September 30, 2017					

Part I – Applicant Information

Applicant							
Project Lead	B W Teague, Hamilton-Coryell SWCD						
Title	Chairman of Hamilton-Coryell SWCD						
Organization	Hamilton-Coryell Soil and Water Conservation District #506						
E-mail Address	hamiltoncoryellswcd@tx.nacdnet.org						
Street Address	2180 North Main						
City	Hamilton	County	Hamilton	State	TX	Zip Code	76531
Telephone Number	254-386-3798			Fax Number			

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.
Hamilton-Coryell Soil and Water Conservation District (SWCD 506)	Supervise one technician. Develop, implement and maintain WQMPs. Conduct status reviews. Responsible for all project deliverables.
Upper Leon Soil and Water Conservation District (#525)	Collaborate with SWCD 506 to promote stakeholder participation in WQMPs and support the work of the technician in the Upper Leon portion of the Leon River Watershed.
United States Department of Agriculture-Natural Resources Conservation Service (NRCS)	Support SWCD Technician in the development, implementation, and maintenance of WQMPs. Provide training as necessary to the technician.
Texas A&M AgriLife Extension Service – Institute of Renewable Natural Resources	Support the SWCD Technician in educational program and resource development and delivery and in maintaining communication with the Steering Committee and Watershed Coordinator. Collaborate with SWCD 506 to track implementation of BMPs for incorporation into the Leon River WPP biennial update.
Leon River Watershed Steering Committee	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the *Texas Coastal NPS Pollution Control Program*, or (f) the *Texas Groundwater Protection Strategy*?				Yes	X	No	
If yes, identify the document.	*Watershed Protection Plan for the Leon River Below Proctor Lake and Above Belton Lake*						
If yes, identify the agency/group that developed and/or approved the document.	Brazos River Authority			Year Developed	2011		

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)
Leon River Watershed below Proctor Lake and above Belton Lake	120702010501 – 120702010509, 120702010601 – 120702010605, 120702010701 – 120702010705, 120702010801 – 120702010806, 120702010901 – 120702010908, 120702011002	1221	5a	871,488

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: *2012 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

2012 Texas Integrated Report

		Impairment	Category	Year Listed
Segment 1221: Leon River:				
1221_01	From the confluence w/ Lake Belton upstream to confluence w/ unnamed tributary in Coryell County	bacteria	5b	1996
1221_03	From the confluence w/ Stillhouse Creek, upstream to confluence w/ Plum Creek	bacteria	5b	1996
1221_04	From the confluence with Plum Creek, upstream to the confluence with Pecan Creek			
1221_05	From confluence with Pecan Creek, upstream to confluence w/ South Leon Creek	bacteria	5b	1996
1221_06	From confluence with South Leon Creek upstream to confluence w/ Walnut Creek	bacteria	5b	1996
Segment 1221A: Resley Creek:				
1221A_01	From confluence of Leon River upstream to unnamed tributary approx. 1 mi. N of Comanche Co. Line	bacteria	5b	2004
		dissolved oxygen	5b	2006
1221A_02	From confluence of unnamed tributary upstream to upper end of water body; approx. 1.0 miles NW of Dublin	bacteria	5b	2004
Segment 1221B: South Leon River:				
1221B_01	Entire water body	bacteria	5b	2006
Segment 1221D: Indian Creek:				
1221D_01	From confluence with Leon River upstream to Armstrong Creek	bacteria	5b	2006
1221D_02	From confluence with Armstrong Creek upstream to headwaters of water body	bacteria	5b	2006
Segment 1221F: Walnut Creek:				
1221F_01	Entire water body	bacteria	5b	2006

Project Narrative

Problem/Need Statement

Between January 2005 and April 2008 stakeholders throughout the Leon Watershed from Proctor Lake downstream to Belton Lake began to advocate a more locally driven process than that which was occurring through the TMDL process. Local stakeholders expressed interest in taking an active role in defining specific voluntary strategies to reduce bacteria loadings throughout the watershed and saw the WPP process as a more effective vehicle for pursuing this objective. Brazos River Authority (BRA) received a CWA §319(h) nonpoint source grant from the Texas State Soil and Water Conservation Board (TSSWCB) and the EPA to support development of this WPP. Parsons was hired to support BRA with the development of the WPP providing technical analysis, stakeholder coordination, and other expertise. The project team of BRA and Parsons received input from stakeholders of the Leon River watershed throughout this watershed planning process. TSSWCB Project 12-04 entitled *Coordinating Implementation of the Leon River Watershed Protection Plan* provided funding to hire a watershed coordinator and continue stakeholder meetings in order to implement and address EPA comments to the WPP.

Through the WPP development process, stakeholders identified several categories of potential nonpoint sources of bacteria in the watershed: forestland, cropland, rangeland, waste application fields, and residential/commercial/industrial. GIS shapefiles, livestock census, observations, stakeholder input, and TCEQ's draft TMDL report were all utilized to estimate distributions and the degree of contribution of these potential pollutant sources within the watershed. Based on these results, management measures were developed to address each of the potential sources. The timeline for full implementation of all the management measures in the Leon WPP is 10 years; this project supports that process for 3 of those years.

As identified during development of the WPP, nonpoint agricultural sources of pollutant loading may be addressed by implementing BMPs on agricultural operations. Agricultural producers, along with SWCDs, TSSWCB and NRCS, have been collaborating to protect the natural resources in Texas for decades. Through the TSSWCB's WQMP Program, farmers and ranchers routinely implement BMPs on their land utilizing financial and technical assistance programs of SWCDs who receive state and federal funds from TSSWCB, EPA, and NRCS. A WQMP is a site-specific plan developed through, and approved by, SWCDs which includes appropriate land treatment practices, production practices, management measures, and technologies that prevent and abate agricultural and silvicultural nonpoint source pollution. The BMPs prescribed in a WQMP are defined in the NRCS Field Office Technical Guide. SWCDs provide technical assistance to producers seeking to develop a WQMP. TSSWCB and NRCS have various financial assistance programs that help producers implement a WQMP. Because of this, and similar programs, the State of Texas has been able to demonstrate major successes in the improvement of water quality conditions through on-the-ground conservation results.

Expanding participation of agricultural producers in WPP implementation is essential to achieve water quality improvement. As an established and well-known local entity, the Hamilton-Coryell SWCD is uniquely situated to engage and support agricultural producers in watershed restoration and protection efforts, including implementation of appropriate BMPs to address nonpoint source pollution.

Technical support from the Hamilton-Coryell and Upper Leon SWCDs and NRCS personnel is critical for proper selection and placement of appropriate management measures on individual agricultural properties. However, due to the number of management plans that will be needed, a new position dedicated specifically to WQMP development in the watershed will be necessary to provide direct assistance to agricultural producers, with emphasis on the sources and geographical areas within the watershed identified through the Leon WPP.

Project Narrative

General Project Description

A comprehensive watershed approach focused on the most significant potential sources of NPS pollution contributing to the current impairments was used for WPP development. Recommended BMPs were identified for implementation by the Steering Committee, focus groups and partner agencies (Table 5.1 in the WPP). This project provides funding to support implementation of recommended agricultural management measures identified for action in the WPP during the 10-year implementation schedule.

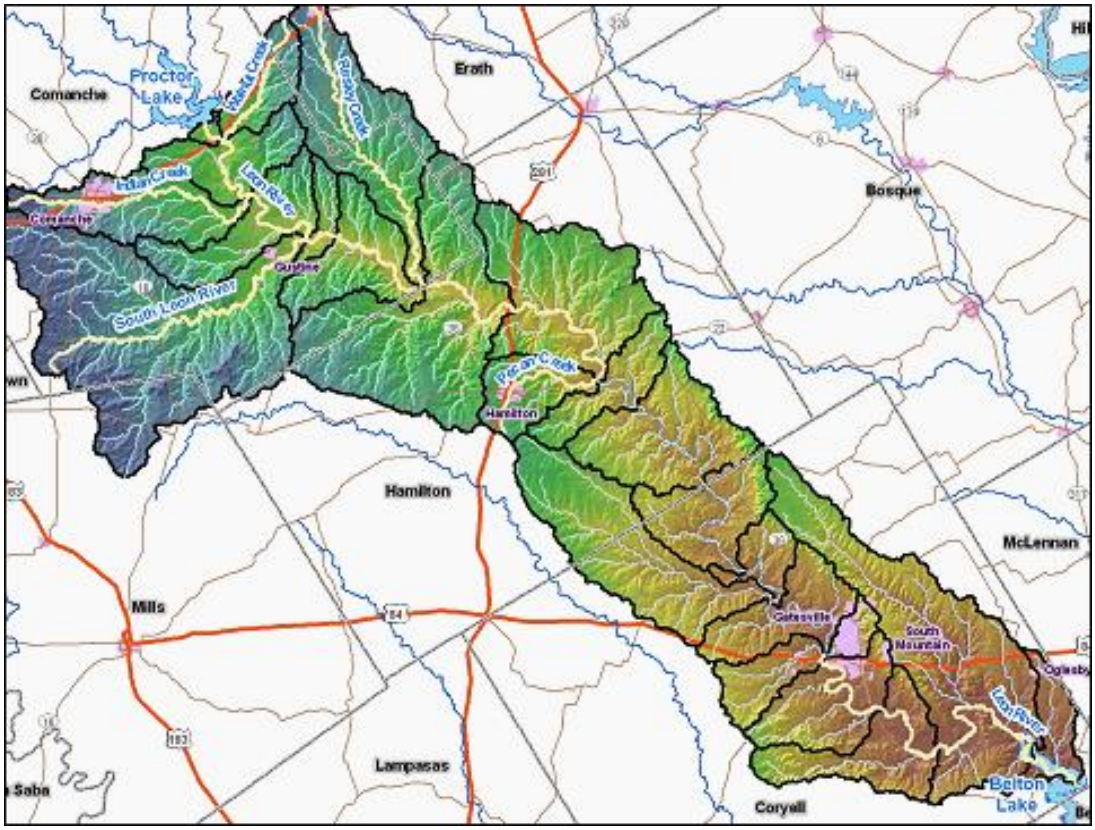
To achieve this goal, the TSSWCB will administer federal CWA §319(h) funds through the Hamilton-Coryell SWCD #506 for support of one District Technician who will provide technical assistance to agricultural producers in developing and implementing WQMPs and Prescribed Grazing Plans in the Leon Watershed. WQMPs are developed according to the NRCS Field Office Technical Guide. Once the WQMP is developed, it will be sent to the appropriate TSSWCB regional office for technical review and certification. Upon certification of the WQMP, the District Technician will work with the landowners to implement the BMPs prescribed in the WQMP.

The District Technician will be placed in the Hamilton-Coryell SWCD office and will work under the direction of the SWCD, with assistance from the TSSWCB, Upper Leon SWCD, NRCS, and Watershed Coordinator, as needed. The District Technician also will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs.

The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will track utilization of obligated financial incentives and assist landowners in utilizing these funds on schedule. The District Technician will complete an aggregate final report which describes the success of the project including WQMPs developed, BMPs implemented, and financial incentives funds obligated and utilized.

The District Technician also will work with TSSWCB, NRCS and the Watershed Coordinator to educate agricultural producers about water quality issues and how WQMPs and BMPs address NPS pollution from agriculture. The Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), Texas Farm Bureau (TFB), and others to educate their members about how BMPs can protect and enhance the value of their operation and achieve water quality goals for the watershed at the same time. The Technician will cooperate and communicate with the Leon River Watershed Steering Committee in order to effectively and efficiently achieve project goals and to summarize activities and achievements made throughout the course of this project.

The Leon River Watershed



Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$39,773	Non-Federal	$0	Total	$39,773
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	The Hamilton-Coryell SWCD 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 15th of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.2	The Hamilton-Coryell SWCD will perform accounting functions and will submit appropriate Reimbursement Forms to TSSWCB at least monthly.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.3	The Hamilton-Coryell SWCD will host coordination meetings or conference calls with the TSSWCB Project Manager, TSSWCB Field Representative and Extension, at least quarterly, to discuss project activities, project schedule, communication needs, deliverables, and other requirements. The Hamilton-Coryell SWCD 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	Hamilton-Coryell SWCD will complete one financial audit during the project period.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.5	The Hamilton-Coryell SWCD will develop a final report at the culmination of the project. At a minimum the Final Report shall describe the success of the project including WQMPs developed, BMPs implemented, and funds obligated and utilized.					
	Start Date:	Month 1	Completion Date:	Month 36		
Deliverables	• Quarterly Progress Reports 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	Promotion and Implementation of the TSSWCB WQMP Program					
Costs	Federal	$94,725	Non-Federal	$0	Total	$94,725
Objective	To promote WQMP development and implementation, encourage participation, and provide technical assistance to agricultural producers for the development and implementation of WQMPs. Promote the availability of financial incentives to support BMP implementation. Track implementation of WQMPs to achieve load reductions as identified in the Leon River WPP.					
Subtask 2.1	The Hamilton-Coryell SWCD will hire one District Technician to promote, develop, and implement WQMPs.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.2	The District Technician will identify landowners in priority areas to distribute notifications announcing the availability of technical assistance and financial incentives for developing and implementing WQMPs. The District Technician will develop and distribute flyers, brochures, letters, news releases and other appropriate promotional publications to encourage participation from agricultural producers. TSSWCB must approve all announcements, letters and publications prior to distribution.					
	Start Date:	Month 1	Completion Date:	Month 36		

Subtask 2.3	The District Technician will work with TSSWCB, NRCS and the Leon River Watershed Coordinator to educate producers about water quality issues and how WQMPs and BMPs address pollutant contamination from agriculture.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.4	The District Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), and Texas Farm Bureau (TFB), to educate their members on this opportunity to enhance the value of their operation and achieve water quality goals for the watershed at the same time.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.5	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in the development of WQMPs and associated Prescribed Grazing Plans. The District Technician will develop at least 9 WQMPs. Noting that the 2020 goal of the Leon River WPP is to have 306 WQMPs, the District Technician shall strive to develop additional WQMPs beyond the 9.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.6	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs. $135,000 in CWA §319(h) funding (TSSWCB projects 14-02, $85,000; 13-02, $50,000) is available as financial incentive through the TSSWCB WQMP Program. Landowners shall be eligible to receive a maximum financial incentive amount of $15,000 from the TSSWCB §319(h) funds. The maximum financial incentive rate shall not exceed 60% of the cost of implementation of the BMPs. The remaining 40% will be provided by the landowner. Financial incentives will be based on actual costs not to exceed the average cost of the practice.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.7	The District Technician will prioritize WQMP development and financial incentive applications consistent with the priority areas identified in the WPP.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.8	The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project and any existing WQMPs (certified prior to this project) in the Leon River watershed to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will document any follow-up technical assistance needed or necessary modifications to the WQMP implementation schedule.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.9	The District Technician will track utilization of obligated financial incentives. The District Technician, with assistance from TSSWCB and NRCS, will assist landowners in utilizing obligated financial incentives on schedule.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.10	To encourage the use of soil testing in support of Nutrient Management (590), the Hamilton-Coryell SWCD, will assist holders of WQMPs in the acquisition of current soil tests. This project will pay up to $10 per soil test sample; this project will pay for all soil tests necessary to comply with soil testing frequencies described in each WQMP and consistent with the NRCS practice standard for Nutrient Management (590). Soil tests paid for with project funding must be completed by a public soil testing laboratory, such as the Texas A&M AgriLife Extension Service Soil, Water and Forage Testing Laboratory.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.11	The District Technician will create a spreadsheet and map describing and showing the location of all WQMPs developed and BMPs implemented through the project. The map will not reveal the identity or exact location of any producer.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.12	The District Technician will meet monthly with the Hamilton-Coryell SWCD and other parties to efficiently and effectively achieve project goals; summarize activities and achievements made throughout the course of this project; and discuss project activities, project schedule, communication			

	needs, deliverables, and other requirements.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.13	The District Technician will cooperate and communicate with the Leon River Watershed Coordinator in order to efficiently and effectively achieve project goals and to summarize activities and achievements made throughout the course of this project. Specifically, the District Technician will, at least, participate in any stakeholder meetings held under the auspices of the Leon River Watershed Steering Committee.			
	Start Date:	Month 1	Completion Date:	Month 36
Deliverables	• Promotional and educational publications, as developed and distributed • Status reviews for WQMPs • Map of project area showing location of WQMPs developed; map will not reveal the identity of any landowner			

Project Goals (Expand from Summary Page)

- Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress
- Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed
- To conduct status reviews on WQMPs to track implementation success
- To foster coordinated technical assistance between TSSWCB, SWCDs and NRCS
- Inform and coordinate project efforts with the Leon River Watershed Steering Committee and Coordinator

Measures of Success (Expand from Summary Page)

- Provide needed technical assistance to agricultural producers
- Development and implementation of WQMPs
- Implementation of agricultural management measures outlined in the Leon River WPP
- Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations

***2012 Texas NPS Management Program* Reference (Expand from Summary Page)**
Components, Goals, and Objectives
Component One – Explicit short- and long-term goals, objectives and strategies that protect surface and ground water. Long-Term Goal – Protect and restore water quality affected by NPS pollution through assessment, implementation, and education. • Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution. • Objective 2 – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation, and education. • Objective 3 – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state..
Short-Term Goal Two – Implementation – Coordinate the NPS Program to support the implementation of TMDL I-Plans …and other state, regional, and local plans/programs to reduce NPS pollution …[by] target[ing] implementation activities to the areas identified as impacted • Objective A – Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas. • Objective B – Develop and implement BMPs to address constituents of concern or waterbodies not meeting water quality standards in watersheds indentified as impacted by NPS pollution • Objective D – Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in waterbodies identified as impacted by NPS pollution.
Short-Term Goal Three – Education – Conduct education and technology transfer activities to 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 at the state, regional, and local levels to maximize the effectiveness of NPS education. • 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. • Objective G – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.
Component Two – Working partnerships and linkages to appropriate state, regional, and local entities, private sector groups, and federal agencies.
Component Three – Balanced approach that emphasizes both statewide NPS programs and on-the-ground management of individual watersheds.
Component Four – Abatement of water quality impairments from NPS pollution and prevention of significant threats to water quality from present and future NPS activities.

Estimated Load Reductions Expected

Estimated load reductions expected from implementing this project are based on information in the Leon River WPP, primarily table 8.1, 8.2, and 8.3.

The goals of the Leon River WPP are to reduce nonpoint source loadings of bacteria (impairment) from identified sources within the watershed. Management measures contained in the WPP focus on bacteria reduction, but through implementing the management measures, reductions in nutrient loading will also be realized. This proposal will address nonpoint source loadings from agricultural nonpoint sources through development of Water Quality Management Plans for agricultural operations in the watershed. Currently there are 123 certified WQMPs in the Comanche County portion of the Leon River watershed, 32 in Hamilton County portion, and 16 in Coryell County portion, which equates to approximately 72,000 acres within the three counties.

In order to calculate estimated load reductions, we assumed that, consistent with Subtask 2.5 (and pages 80-81 of the WPP), all WQMPs to be implemented are assumed to be in subwatersheds with the greatest number of operations, operations with the greatest number of animal units, and particularly those located closest to streams and drainage areas. The load reduction from the District Technician agricultural education component in this project is consistent with Table 5.2 for the total load reduction (over the 10 year implementation schedule).

Management Measure		Estimated *E. coli* Load Reductions Expected (org/day)
District Technician	Full WPP Implementation	$2{,}458 \times 10^6$
	This Project	80×10^6

Participation in the TSSWCB WQMP Program by individual ranchers and farmers is voluntary. The decision to participate is based on a number of factors, including the producer's ability to provide the cost-share match (40% in this project). Adoption of BMPs and participation in the WQMP Program by producers is highly dependent on the success or failure of outreach and education initiatives and social marketing campaigns. Effectiveness of particular BMPs in reducing pollutants is dependent on a myriad of factors, including natural weather phenomena and the ability of producers to correctly install, operate, maintain or manage the BMP. There will be complementary nitrogen and sediment load reductions achieved from livestock and cropland WQMPs, and supplementary bacteria load reductions achieved from livestock and cropland WQMPs. With these factors accounted for, the estimated load reductions to be expected, as presented above, should be regarded as the "best case scenario" with probability that actual load reductions achieved will be less.

The mechanism for reporting pollutant load reductions achieved through implementation of BMPs funded with CWA §319(h) monies is through the EPA Grants Reporting and Tracking System (GRTS). Actual load reductions achieved can only be reported after the BMPs are installed and operational.

EPA State Categorical Program Grants – Workplan Essential Elements ***FY 2011-2015 EPA Strategic Plan* Reference**
Strategic Plan Goal – Goal 2 Protecting America's Waters
Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary				
Federal	$	134, 498	% of total project	100%
Non-Federal	$	0	% of total project (≥ 40%)	0%
Total	$	134, 498	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 108,700	$ 0	$ 108,700
Fringe Benefits	$ 8,912	$ 0	$ 8,912
Travel	$ 10,836	$ 0	$ 10,836
Equipment	$ 0	$ 0	$ 0
Supplies	$ 2,900	$ 0	$ 2,900
Contractual	$ 2,500	$ 0	$ 2,500
Construction	$ 0	$ 0	$ 0
Other	$ 650	$ 0	$ 650
Total Direct Costs	$ 134,498	$ 0	$ 134,498
Indirect Costs (≤ 15%)	$ 0	$ 0	$ 0
Total Project Costs	$ 134,498	$ 0	$ 134,498

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 108,700	1 full-time technician for 3 years ($103,300) 1 part-time Bookkeeper @ $15/hr for 10hrs/month for 3 years ($5,400)
Fringe Benefits	$ 8,912	Fringe benefits calculated not to exceed 8.5%
Travel	$ 10,836	6,000 miles/yr @ state rate ($10,080) Per diem @ $46/day and hotel expenses @ $80/night for 6 overnight trips ($756)
Equipment	$ 0	N/A
Supplies	$ 2,900	Office supplies include pens, pencils, paper, printer cartridges, folders, envelopes, mailing labels, flash drives, etc. for SWCD @ $25/month for 3 years ($900,); laptop and printer @ $2,000
Contractual*	$ 2,500	Financial audit for Hamilton-Coryell SWCD
Construction	$ 0	N/A
Other	$ 650	Job posting ($400); Soil tests (25 soil samples at $10/test)
Indirect	$ 0	N/A

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 0	N/A
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	$ 0	N/A