



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2017 Workplan 17-05**

SUMMARY PAGE					
Title of Project	Continued Coordination and Implementation of the Lampasas River Watershed Protection Plan				
Project Goals	<ul style="list-style-type: none"> To foster coordinated assistance activities for the Lampasas River Watershed Partnership (Partnership) To conduct regular stakeholder meetings to encourage citizen participation, provide partners with updates on progress and seek stakeholder input and recommendations on needed activities To support and facilitate the Partnership in identifying management measures to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as encourage adoption of BMPs Evaluate progress toward achieving milestones established in the WPP Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed 				
Project Tasks	(1) Project Administration; (2) Support and Facilitation of WPP Implementation; (3) Outreach, Education and Community Support				
Measures of Success	<ul style="list-style-type: none"> Provide technical assistance to the Partnership Evaluate progress toward achieving milestones and publish an addendum to the WPP Reduction in potential bacterial loading for streams from agricultural and urban nonpoint source pollution Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP 				
Project Type	Implementation (); Education (X); Planning (X); Assessment (); Groundwater ()				
Status of Waterbody on 2014 Texas Integrated Report	<u>Segment ID</u> 1217D North Rocky Creek	<u>Parameter of Impairment or Concern</u> Depressed dissolved oxygen	<u>Category</u> 5b		
Project Location (Statewide or Watershed and County)	Lampasas River Watershed in Bell, Burnet, Coryell, Hamilton, Lampasas, Mills, and Williamson Counties				
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other ()				
2012 Texas NPS Management Program Reference	<ul style="list-style-type: none"> Component 1 LTGs 1, 2, 3, 6 Component 1 STGs 2D, 3A, 3D, 3F Component 2 				
Project Costs	Federal	\$ 268,324	Non-Federal	\$178,790	Total \$447,114
Project Management	Texas A&M AgriLife Research				
Project Period	October 1, 2017 – April 30, 2021				

Part I – Applicant Information

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

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

Part II – Project Information

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

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)
Lampasas River (Lampasas River above Stillhouse Hollow Lake, Rocky Creek, Sulphur Creek, Simms Creek)	120702030101 – 120702030509	1217 1217B 1217D 1217C	2 5c 5b 2	839,800

Water Quality Impairment
Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: <i>2014 Texas Integrated Report</i> , Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.
<p>2014 Integrated Report North Rocky Creek (1217D) is listed as impaired for depressed DO.</p> <p>2015 BRA CRP Basin Highlights Report North Rocky Creek 1217D_01: Aquatic Life Use—depressed dissolved oxygen Clear Creek 1217G_01: Concern for nitrate</p> <p>2013 BRA CRP Basin Highlights Report Lampasas River Above Stillhouse Hollow Lake (Segment 1217) The Lampasas River above Stillhouse Hollow Lake has no impairment; however the portion of the segment from the confluence with Mesquite Creek in Lampasas County to the confluence with Lucy Creek (1217_02) has a concern for macrobenthic community. Sulphur Creek (Segment 1217B) Sulphur Creek has a concern for the macrobenthic community in the portion of Sulphur Creek from the confluence with the Lampasas River to the confluence with Burleson Creek in the City of Lampasas (1217B_01). The remaining portion of the creek to the confluence with Donaldson Creek and Espy Branch (1217B_02) is impaired for low dissolved oxygen. Low dissolved oxygen is likely a result of anoxic groundwater influx from the many springs that feed in to the stream. North Rocky Creek (Segment 1217D) North Rocky Creek is impaired for depressed DO. This DO impairment is caused by frequent low water levels which hinder its ability to buffer against high ambient air temperatures in the summer and fall reducing the water’s capacity to maintain DO levels. A TMDL project was initiated in 2002 to address the impairment. Biological data collected indicated that North Rocky Creek supports a relatively healthy biological community even with depressed DO levels. The TCEQ’s Water Quality Standards program reviewed data from North Rocky Creek and determined that site-specific criterion for DO would be appropriate. The 2010 TCEQ Water Quality</p>

Standards assigned North Rocky Creek site-specific criteria for 24-hr dissolved oxygen. With additional data collection and assessment against the new criteria, North Rocky Creek may be removed from the impaired list going forward.

Project Narrative

Problem/Need Statement

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

According to the 2002, 2004, 2006 and 2008 Texas Water Quality Inventory and 303(d) List, the Lampasas River above Stillhouse Hollow Lake was impaired by elevated bacteria concentrations and did not meet Texas Surface Water Quality Standards for contact recreation. However, the Lampasas River was not listed as impaired on the 2014 Integrated Report. The river was delisted on the 2010 Integrated Report because no additional data had been collected for assessment from 2000 until late 2009 and existing historical data no longer met TCEQ's criteria to be included in assessment.

Prior to the river's delistment, Texas A&M AgriLife Research and TSSWCB established the Lampasas River Watershed Partnership in November 2009 as part of TSSWCB project 07-11, *Lampasas River Watershed Assessment and Protection Project*. This project updated land use, modeled water quality, and developed a WPP to address the bacteria impairment. With technical assistance from Texas A&M AgriLife Research and other state and federal partners, the Steering Committee identified water quality issues that are of particular importance to the surrounding communities. The WPP identified responsible parties, implementation milestones and estimated financial costs for individual management measures and outreach and education activities. The plan also described the estimated load reductions expected from full implementation of all management measures. The WPP was accepted by EPA in May 2013 as being consistent with national guidance and was approved by the Steering Committee in September 2013 and may be found on the project webpage at <http://www.lampasasriver.org>. The timeline for full implementation of all the management measures in the Lampasas River WPP is 10 years.

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

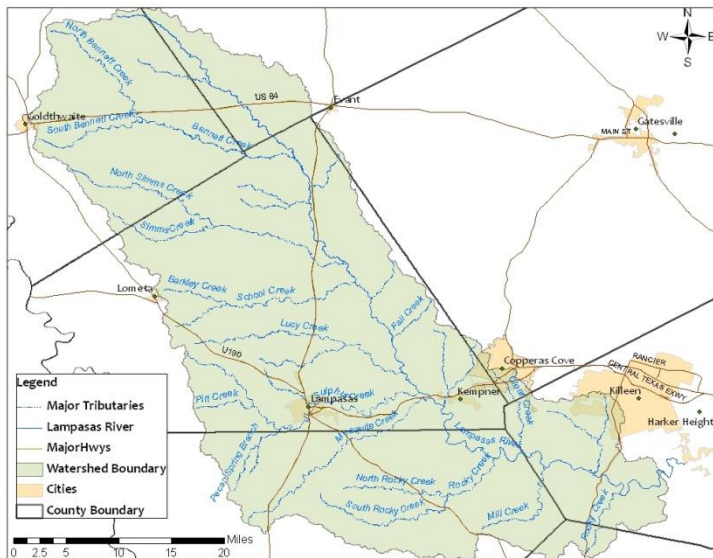
TSSWCB 12-09, *Coordinating Implementation of the Lampasas River Watershed Protection Plan* and TSSWCB 14-07, *Continued Coordinating Implementation of the Lampasas River Watershed Protection Plan*, continued facilitation of the Lampasas River WPP through September 2017 by funding a full time Watershed Coordinator as outlined in the WPP. The Watershed Coordinator has been successful in securing funding to assist in implementation of the WPP. TSSWCB 13-09, *Surface Water Quality Monitoring to Support the Implementation of the Lampasas River Watershed Protection Plan* has collected water quality data over a 24 month period to be utilized in evaluating the effectiveness of BMPs in the watershed. Data collection will continue through TSSWCB project 16-06, *Continuation of Surface Water Quality Monitoring to Support the Implementation of the Lampasas River Watershed Protection Plan*. TSSWCB 14-06, *Implementing Agricultural Nonpoint Source Components of the Lampasas River Watershed Protection Plan*, provides technical and financial assistance to landowners to develop and implement Water Quality Management Plans. The Watershed Coordinator is collaborating with the Hill Country SWCD to submit a proposal to continue this successful program in TSSWCB's current RFP. The Watershed Coordinator also recently collaborated with AgriLife Extension and Texas A&M Department of Biological & Agricultural Engineering to secure funds from TCEQ to

develop a strong inventory of On-Site Sewer Facilities within the watershed to allow for better use of resources during a future repair/replacement project. This project is expected to begin November 2016. In addition to the TSSWCB projects facilitated by the Watershed Coordinator, several other programs have been implemented in the watershed. TSSWCB 12-06, *Statewide Delivery of Lone Star Healthy Streams Feral Hog Component and Providing Technical Assistance on Feral Hog Management in Priority Watersheds* and its successor TSSWCB 14-12 *Enhancing Feral Hog Management Through Statewide Implementation of Lone Star Healthy Streams* provides resources to the stakeholders in the Lampasas River watershed in the form of a local feral hog specialist to assist landowners with feral hog control.

Project Narrative

General Project Description (Include Project Location Map)

Texas A&M AgriLife Research will continue to work with all key stakeholder groups (cities, counties, agricultural groups, local businesses, landowners, etc.) and partner agencies (NRCS, SWCDs, TCEQ, etc.) to facilitate implementation as outlined in the WPP. AgriLife Research will assist governmental and non-governmental organizations in the Lampasas River watershed with identification and acquisition of resources to enable WPP implementation.



As stated in the WPP, the watershed coordinator will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the WPP. The watershed coordinator will coordinate meetings with the Steering Committee and Work Groups to update them, seek their input and recommendations on needed activities, and continue to support implementation efforts of the plan. The watershed coordinator will continue to assist the cities, counties, local boards and businesses to implement management measures to improve water quality and acquire resources to enable WPP implementation. The watershed coordinator will work with state and federal agencies, as appropriate, to bring technical and financial assistance to the watershed.

Coordination of outreach and education efforts by the watershed coordinator will facilitate and support public participation by private individuals and local officials in the implementation of the Lampasas River WPP. The watershed coordinator will develop publications, such as a semi-annual newsletter, factsheets, website content, to promote and communicate watershed pollution prevention efforts. Additionally, the watershed coordinator will coordinate and conduct water resources and educational outreach education efforts across the watershed, organizing educational programs such as the Lone Star Healthy Streams Program (feral hog and grazing cattle and horse components), riparian area management workshops for landowners and land managers, conventional OSSF maintenance workshop for homeowners, and aerobic system operation and maintenance workshops for homeowners. More programs can be found in Task 3.2.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$53,665	Non-Federal	\$89,395	Total	\$143,060
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	AgriLife Research will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1 st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 1.2	AgriLife Research will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 1.3	AgriLife Research will host coordination meetings or conference calls, at least quarterly, with Project Partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. AgriLife Research will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 1.4	AgriLife Research will develop a Final Report that summarizes activities completed and conclusions reached during the project and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 30		Completion Date	Month 42	
Deliverables	<ul style="list-style-type: none"> • QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Final Report in electronic and hard copy formats 					

Tasks, Objectives and Schedules						
Task 2	Support and Facilitation of WPP Implementation					
Costs	Federal	\$107,330	Non-Federal	\$42,910	Total	\$150,240
Objective	To facilitate continued stakeholder engagement in the watershed planning process to ensure successful implementation of the WPP and to track implementation.					
Subtask 2.1	AgriLife Research will continue to employ a Lampasas River Watershed Coordinator (WC) to engage and facilitate the Partnership. The WC will be responsible for the general oversight and coordination of all project activities, be responsible for reporting requirements and directing educational activities, and serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The WC shall participate in all Texas Watershed Coordinator Roundtables held during the project period.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 2.2	AgriLife Research will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by facilitating meetings of the Partnership Steering Committee and Work Groups to provide regular updates on progress to implement the WPP, the status of monitoring efforts, progress in identifying implementation funding, and movement towards sustaining and improving water quality and seek input and recommendations on needed activities. AgriLife Research will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. Meeting summaries will be prepared and posted to the project website. The WC will provide counties, cities and other partners with updates on progress of implementation of the WPP, if they are unable to regularly attend LRWP Steering Committee meetings. TSSWCB will review and approve all meeting notices, agendas, materials, and summaries prior to public dissemination.					
	Start Date	Month 1		Completion Date	Month 42	

Subtask 2.3	<p>AgriLife Research will 1) evaluate and track progress toward achieving milestones established in the WPP; and, 2) work with BRA to assess water quality data collected through the Clean Rivers Program and other data collection efforts in relation to achieving load reductions. AgriLife Research will develop, publish, and distribute to stakeholders, a biennial addendum to the Lampasas River WPP that describes modifications/updates to goals and milestones, explains new understandings of sources and cause of water quality issues, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.4	<p>AgriLife Research will assist governmental and non-governmental organizations (i.e., responsible parties in the Lampasas River WPP) in identification and acquisition of resources (financial and technical) to enable WPP implementation. AgriLife Research will actively seek and pursue funding opportunities and work with partners to develop grant proposals. The WC will work with state and federal agencies, as appropriate, to bring technical and financial resources to the watershed.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.5	<p>AgriLife Research will develop, publish, and distribute 6 semi-annual newsletters that are designed to keep landowners and entities informed of ongoing WPP implementation activities including progress toward achieving milestones in the WPP. The newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.6	<p>AgriLife Research will continue to maintain the project website, and update at least monthly, or more often as needed. The website will be used to disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. Information about events that partner organizations may hold will also be included on the project website.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.7	<p>AgriLife Research will facilitate communication with stakeholders in order to engage the public and affected entities in WPP implementation. AgriLife Research will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and mass media (print, radio, television). AgriLife Research will develop and disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. AgriLife Research will continue to evaluate the use of social media (i.e., Facebook) as a stakeholder communication tool for this watershed. TSSWCB will review and approve all project publications prior to public dissemination.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.8	<p>AgriLife Research will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process. The database created and utilized by AgriLife Research through TSSWCB project 07-11 and updated with TSSWCB projects 12-09 and 14-07 will be added to as needed. The database will represent a diverse cross section of Lampasas River landowners, citizens, local businesses, local and regional governmental entities and elected officials, state and federal agencies, and environmental and special interest groups.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.9	<p>AgriLife Research will attend and participate in other public meetings as appropriate in order to communicate project goals, activities and accomplishments to affected parties. Such meetings may include, but are not limited to, city councils, county commissioners' courts, Clean Rivers Program Basin Steering Committee and Coordinated Monitoring, local soil and water conservation districts (SWCDs), groundwater conservation districts and other appropriate meetings of critical watershed stakeholder groups.</p>	Start Date	Month 1	Completion Date	Month 42
Subtask 2.10	<p>AgriLife Research will provide information to BRA for inclusion in the Clean Rivers Program Basin Summary Report and Basin Highlights Report regarding progress to implement the Lampasas River WPP.</p>	Start Date	Month 1	Completion Date	Month 42

Subtask 2.11	AgriLife Research will summarize water quality data collected by BRA, TCEQ and TIAER and conduct statistical and trend analysis to evaluate the effectiveness of BMPs implemented which will be included in the Report developed in subtask 2.3.			
	Start Date	Month 1	Completion Date	Month 42
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists, and summaries from Partnership meetings • Documentation of resource opportunities identified, applied for, and resources obtained to support plan implementation • Stakeholder contact list, updated as needed • List of other meetings attended and dates with brief summary of topics discussed and action needed included in QPRs • Information provided to Clean Rivers Program for publication materials • 6 Semi-annual newsletters developed and distributed to stakeholders • Educational and promotional materials, as developed and disseminated, including press releases and presentation made to interested groups • Monitoring data files and Data Summary in electronic format 			

Tasks, Objectives and Schedules						
Task 3	Outreach, Education and Community Support					
Costs	Federal	\$ 107,329	Non-Federal	\$ 46,485	Total	\$ 153,814
Objective	To promote involvement, provide information transfer and encourage participation in the LRWP and WPP implementation efforts.					
Subtask 3.1	AgriLife Research will coordinate education and outreach activities as identified in the Lampasas River WPP. AgriLife Research will make presentations on the Lampasas River WPP and general NPS pollution information to local schools and community organizations. AgriLife Research will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or education events sponsored by Texas A&M AgriLife Extension Service, USDA-NRCS, and/or SWCDs for the Lampasas River watershed.					
	Start Date	Month 1	Completion Date	Month 42		
Subtask 3.2	<p>AgriLife Research will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Lampasas River WPP. AgriLife Research will work with collaborating entities to organize the following training programs, although other programs may be added or excluded based upon the needs and priorities of the Partnership:</p> <ul style="list-style-type: none"> • Lone Star Healthy Streams (Feral Hog, Grazing Cattle, and Horse components) workshop – 2 event • Intro to Septic Systems for Homeowners – 3 events • Aerobic system operation and maintenance workshops for homeowners – 2 events • Riparian Management Workshops for landowners and land managers – 2 events • Assessing and Improving Soil Health Workshop – 1 event • Texas Watershed Steward Program – 1 event • Local community clean-ups – 2 event • Rainwater harvesting workshops – 1 event • Texas Well Owner Network trainings and well screening events – 2 event • Texas Stream Team volunteer monitoring trainings – 1 event • Feral Hog Management Workshop – 2 • Partnership Field Day – 3 <p>AgriLife Research will work with the entities that administer/fund these programs to try to direct delivery of these programs to the Lampasas River watershed depending on priorities of those entities and programs.</p>					
	Start Date	Month 1	Completion Date	Month 42		

Subtask 3.3	AgriLife Research will collaborate with the Central Texas Council of Governments to publicize and encourage participation in annual Household Hazardous Waste Collection Days.			
	Start Date	Month 1	Completion Date	Month 42
Subtask 3.4	The Watershed Coordinator will develop and distribute flyers, news releases and other appropriate promotional publications to promote the soil testing campaign, and advertise workshops and field tours. The WC will coordinate with SWCDs and NRCS on materials being developed through TSSWCB 14-06. The TSSWCB must approve all promotion materials prior to distribution.			
	Start Date	Month 1	Completion Date	Month 42
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists, and summaries from workshops, field tours, demonstrations, site tours, or educational events attended • Copies of presentations given to local schools and community organizations • Educational and promotional materials, as developed and disseminated 			

Project Goals (Expand from Summary Page)	
	<ul style="list-style-type: none"> • Facilitate the Partnership and foster coordinated assistance activities between the Cities, Counties, TSSWCB, local SWCDs, and NRCS by providing a presence in the Lampasas River watershed. • Conduct Partnership Steering Committee and Work Group meetings to provide updates on progress, seek stakeholder input and recommendations on needed activities, and encourage citizen participation. • Support and facilitate the Partnership in implementing management measures identified in the WPP to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as facilitating education programs in order to encourage adoption of BMPs. • Work with state and federal agencies, as appropriate, to bring technical and financial resources to the Lampasas River watershed. • Track and document implementation efforts to assess progress toward achieving milestones established in the WPP. • Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, by developing publications, website content to promote and communicate watershed efforts, and by organizing training programs.

Measures of Success (Expand from Summary Page)	
	<ul style="list-style-type: none"> • Technical assistance provided to the Partnership through identification and acquisition of resources, funding opportunities pursued, and grant proposals developed. • Increased watershed stewardship among Lampasas River watershed stakeholders. • Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs. • Development and distribution of 6 semi-annual newsletters to watershed stakeholders via direct mail, e-mail, and the project website. • Continued operation and maintenance of the project website to announce relevant activities, project updates and other activities relevant to the WPP development and implementation process. • Evaluate progress toward achieving milestones in the WPP and publish an addendum to the Lampasas River WPP that describes modifications/updates to goals and milestones, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions.

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 groundwater.
Long-Term Goal One – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds identified as impacted by nonpoint source pollution.
Long-Term Goal Two – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation and education.
Long-Term Goal Three – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in... WPPs.
Long-Term Goal Six – Increase overall public awareness of NPS issues and prevention activities.
Short-Term Goal Two – Implementation – Objective D - Implement ...WPPs developed to restore and maintain water quality in waterbodies identified as impacted by NPS pollution
Short-Term Goal Three – Education – Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education
Short-Term Goal Three – Education – Objective D – Conduct outreach ...to facilitate broader participation and partnerships [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.
Short-Term Goal Three – Education – Objective F – 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, interstate, tribal, regional, and local entities, private sector groups, and Federal agencies.

EPA State Categorical Program Grants – Workplan Essential Elements FY 2014-2018 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	\$	268,324	% of total project	60%
Non-Federal	\$	178,790	% of total project	40%
Total	\$	447,114	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	186,267	\$ 55,611	\$ 241,878
Fringe Benefits	\$	35,628	\$ 12,151	\$ 47,779
Travel	\$	5,980	\$ 0	\$ 5,980
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	800	\$ 0	\$ 800
Contractual	\$	0	\$ 0	\$ 0
Construction	\$	0	\$ 0	\$ 0
Other	\$	4,650	\$ 0	\$ 4,650
			\$	
Total Direct Costs	\$	233,325	\$ 67,762	\$ 301,087
Indirect Costs (≤ 15%)	\$	34,999	\$ 32,864	\$ 67,863
Unrecovered IDC			\$ 78,164	\$ 78,164
Total Project Costs	\$	268,324	\$ 178,790	\$ 447,114

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 186,267	<p>1 Research Associate/Watershed Coordinator: (salary \$58,188 for 32.89 months; \$165,811)</p> <p>1 Data Analyst (salary \$56,555, 2 months; \$10,000)</p> <p>1 Web Programmer (salary \$78,089; 1.56 months; \$10,456)</p> <p>* All salary estimates include an annual 3% salary increase</p> <p>*Salary estimates are based on average monthly percent effort for the entire contract. Actual percent effort may vary more or less than estimated between months; but in the aggregate, will not exceed total effort estimates for the entire project.</p>
Fringe Benefits	\$ 35,628	<p>Fringe benefits are calculated at a rate of 17.8% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$695/month** (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2015.</p> <p>* All fringe estimates include an annual 3% salary increase</p> <p>**Insurance is calculated for all positions, with the exception of the Research Associate/Watershed Coordinator. This employee does not take TAMUS health insurance.</p>
Travel	\$ 5,980	<p>Travel from Temple to the Lampasas River watershed, Watershed Coordinator Roundtable, Clean Rivers Program Steering Committee meetings and other meetings as necessary, estimated 130 mile roundtrip on a monthly or more frequent basis for 3 years (approximately 36 roundtrips) with occasional overnight stays at current state rates for mileage and tolls (estimates assume \$0.54/mile): \$2,520</p> <p>In-state to conferences estimated 5 trips during the length of the project (estimated 370 mile roundtrips), to include Annual Association of Conservation Districts Annual Conferences and other trainings as deemed necessary by AgriLife Research. Travel estimates were made assuming each trip would be 3 days/2 nights lodging at current state rates (estimates assume lodging costs of \$150 per night and per diem of \$64 per day): \$3,460</p>
Equipment	\$ 0	N/A
Supplies	\$ 800	Computer Consumables/supplies, ink, paper, toner: \$200/year
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 4,650	<p>Workshop expenses for education programs and meetings to include facility fees (\$475), postage, shipping, advertisement (\$800), printing costs for educational material (\$975).</p> <p>Computer equipment to include new computer and monitors, software and licensing (\$900).</p> <p>Conference/training registrations and exhibitor's booth fees to include Annual State Meeting of SWCD Directors (\$1,500)</p> <p>*Cost for individual items are estimates.</p>
Indirect	\$ 34,999	15% Total Direct Cost

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 55,611	1 Principal Investigator (salary \$193,874, Year 1: 12% FTE, Year 2:4.06% FTE and Year 3: 11% FTE * All salary estimates include an annual 3% salary increase
Fringe Benefits	\$ 12,151	Fringe benefits are calculated at a rate of 17.8% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$695/month (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2015. * All fringe estimates include an annual 3% salary increase
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other: Unrecovered IDC	\$ 78,164	33.5% Texas A&M AgriLife Research 48.5%-15% =33.5% \$233,325 *33.5%=\$78,164
Indirect	\$ 32,864	Texas A&M AgriLife Research's negotiated indirect cost rate is 48.5%. 67,762 *.485= \$32,864