Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2011 Workplan 11-07

SUMMARY PAGE						
Title of Project	Coordinating Implementation of the Plum Creek Watershed Protection Plan					
Project Goals	• To foster coordinated assistance activities for the Plum Creek Watershed Partnership (PCWP) • 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 PCWP 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	• Provide technical assistance to PCWP • Evaluate progress toward achieving milestones and publish an addendum to the WPP • Reduction in potential bacterial contamination and nutrient 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 (X); Education (X); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2008 Texas Water Quality Inventory and 303(d) List*	Segment ID 1810		Parameter Bacteria Ammonia; Nitrate+Nitrite Nitrogen; Total Phosphorus		Category 5c CN	
Project Location (Statewide or Watershed and County)	Plum Creek Watershed in Caldwell, Hays, and Travis Counties					
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring ( ); Technical Assistance ( ); Education (X); Implementation ( ); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other (X)					
Texas NPS Management Program Elements	• Element One –LTG 2, 3, 5, 6 • Element One – STGs 2D, 3B, 3D, 3F • Element Two					
Project Costs	Federal	$216,000	Non-Federal	$144,000	Total	$360,000
Project Management	• Guadalupe-Blanco River Authority					
Project Period	November 1, 2011 – October 31, 2014					

Part I – Applicant Information

Applicant							
Project Lead	Debbie Magin						
Title	Director of Water Quality Services						
Organization	Guadalupe-Blanco River Authority						
E-mail Address	dmagin@gbra.org						
Street Address	933 E. Court St.						
City	Seguin	County	Guadalupe	State	TX	Zip Code	78155
Telephone Number	(830) 379-5822			Fax Number	(830) 372-2757		

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.
Guadalupe-Blanco River Authority (GBRA)	Provide project management and oversight. Serve as watershed coordinator, project reporting, provide assistance for stakeholder relations, support the development of final report. Provide coordination of ongoing implementation efforts. Assess water quality data collected through the Clean Rivers Program and TSSWCB Project 10-07 in relation to achieving load reductions. Provide local match.
Texas AgriLife Extension Service, Department of Soil and Crop Sciences (Extension)	Provide training and assistance to the watershed coordinator and PCWP. Maintain project website.
Plum Creek Conservation District, Hays County, Caldwell County, City of Kyle, City of Buda, City of Lockhart, City of Luling, City of Uhland, Hays County Soil and Water Conservation District #351, Caldwell-Travis Soil and Water Conservation District #304, Polonia Water Supply	Members of the PCWP; provide local match.

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, or (d) a Comprehensive Conservation and Management Plan developed under CWA §320?				Yes	X	No	
If yes, identify the document.	Plum Creek Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	Plum Creek Watershed Partnership facilitated by Texas AgriLife Extension Service and TSSWCB			Year Developed	2008		

Watershed Information				
Watershed Name(s)	Hydrologic Unit Code (8 Digit)	Segment ID	305(b) Category	Size (Acres)
Plum Creek Watershed	12100203	1810	5c	288,240

Water Quality Impairment

Describe all known causes (pollutants of concern) of water quality impairments or concerns from any of the following sources: *2008 Texas Water Quality Inventory and 303(d) List*, draft *2010 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports or other documented sources.

2007 GBRA CRP Basin Highlights Report – Nutrient enrichment is a concern, likely due to high numbers of WWTFs contributing effluent. The southern part of the watershed has a history of oil and gas activities, leading to concerns for dissolved salts that can be contributed by improperly plugged oil and gas wells. The segment is in an area being developed very rapidly. Concerns are the cumulative impacts on watersheds caused by construction and multiple subdivision development. Also the potential for impacts by agricultural NPS pollution exists.

2008 GBRA CRP Basin Summary Report – Plum Creek site 17406 shows trends of diminishing water quality because the stream is effluent dominated. Total phosphorus shows an upward trend over time, exceeding the screening level 42% of the time. Nitrate-nitrogen shows an increasing trend over time, exceeding the screening concentration 50% of the time.

2008 TWQI – Contact recreation use impairment, nutrient screening levels concern, NPS and point source

2009 GBRA CRP Basin Highlights Report – Nitrate-nitrogen and total phosphorus concentrations at these stations are some of the highest in the river basin. Both point and nonpoint sources contribute to the bacteria impairment. Based on land use analysis, sources of pollutants include urban sources, such as urban runoff and pet waste, as well as agricultural activities and wildlife (deer) and invasive species (feral hogs) sources.

2010 Integrated Report – Impaired due to bacteria with concerns for nitrate, orthophosphorus, and total phosphorus. Data collected from December 2001 through November 2008, reports the geometric mean for Assessment Unit (AU) 1810_01 as 199.2 colony forming units per 100 milliliter (cfu/100mL), AU 1810_02 as 141.0 cfu/100mL, and AU 1810_03 as 235.1 cfu/100mL. Moved to Category 4b with Rationale based on WPP.

Project Narrative

Problem/Need Statement

Plum Creek rises in Hays County north of Kyle and runs south through Caldwell County, passing Lockhart and Luling, and eventually joins the San Marcos River at their confluence north of Gonzales County. Plum Creek is 52 miles in length and has a drainage area of 389 mi^2. According to the 2008 Texas Water Quality Inventory and 303(d) List, Plum Creek is impaired by elevated bacteria concentrations (category 5c) and exhibits nutrient enrichment concerns for ammonia, nitrate+nitrite nitrogen and total phosphorus.

TSSWCB and Extension established the Plum Creek Watershed Partnership (PCWP) in April 2006. The PCWP Steering Committee completed the Plum Creek WPP in February 2008. Information about the PCWP, including the WPP and implementation activities, is available at http://plumcreek.tamu.edu/. Sources of pollutants identified in the Plum Creek WPP include urban stormwater runoff, pet waste, failing or inadequate on-site sewage facilities (septic systems), wastewater treatment facilities, livestock, wildlife, invasive species (feral hogs), and oil and gas production.

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 load reductions expected from the full implementation of all management measures. Since the plan's acceptance by the PCWP, TSSWCB, and USEPA, key management measures have been implemented or are in the process of being implemented. Those measures that focus on control of urban nonpoint source pollution, and funded by TCEQ CWA Section 319(h) nonpoint source grants include: 1) adoption of pet waste ordinances and installation of pet waste stations by the cities of Kyle and Lockhart; 2) urban stormwater assessments in Kyle and Lockhart that map current stormwater flows and conveyance systems, and identify needs and determine optimal placement of additional stormwater controls; 3) funding to retrofit two existing stormwater detention basins in the City of Kyle that receive runoff from a significant portion of the city; 4) funding to conduct an illicit discharge survey and install filters on storm drain inlets in the City of Lockhart; 5) street sweeping programs in the cities of Buda, Kyle and Lockhart; and, 6) resources directed by cities to manage waterfowl populations in city parks and other locations. The grant awarded to the City of Kyle, "*Plum Creek Watershed Protection Plan Pilot Implementation-City of Kyle,*" will be completed in August 2011. The grant with the City of Lockhart, will be completed in August 2012.

Measures that have been implemented or are in the process of being implemented that focus on control of agricultural nonpoint source pollution include: 1) an SWCD Technician located in the watershed that provides technical assistance to agricultural producers for the development and implementation of Water Quality Management Plans (WQMPs) that focus on reducing bacteria loading from livestock operations in targeted areas across the watershed; 2) financial incentives to agricultural producers for implementing best management practices prescribed in the WQMPs which will achieve bacteria load reductions; and, 3) allocation of the Environmental Quality Incentives Program by the USDA-Natural Resources Conservation Service (NRCS). Funding for the development and implementation of WQMPs (1 and 2 above) has been provided through TSSWCB project 08-07, *Implementing Agricultural Nonpoint Source Components of the Plum Creek Watershed Protection Plan*.

Management measures to reduce impacts from invasive species that have been implemented in the watershed include: 1) hiring of an Extension Assistant to conduct one-on-one and group landowner outreach on feral hog management techniques; 2) aerial control of feral hogs in the watershed; and, 3) an on-line feral hog activity reporting system to support identification of target areas for implementation of control activities. Funding for feral hog management education (1 and 3 above) has been provided through TSSWCB project 08-07, *Implementing Agricultural Nonpoint Source Components of the Plum Creek Watershed Protection Plan.*

Additionally, measures that focus on pollution impacts from wastewater that have been implemented include: 1) voluntary bacteria and nutrient monitoring of effluent by several wastewater treatment facilities in the watershed; 2) replacement of old and degraded sewer pipes and other components of the wastewater collection systems in the Cities of Kyle, Lockhart, Luling and Buda; and, 3) a proposal for Texas Water Development Board funding to connect homes on failing or inadequate septic systems located in the watershed to sewer service.

Water quality monitoring is being conducted by GBRA at three sites on Plum Creek through resources dedicated by TCEQ through the Clean Rivers Program. Through TSSWCB project 10-07, *Surface Water Quality Monitoring and Additional Data Collection Activities to Support the Implementation of the Plum Creek Watershed Protection Plan*, GBRA is conducting intensive targeted monitoring on tributaries, springs, wastewater effluent, urban stormwater runoff, and other mainstem instream sites.

Education and outreach programs, in addition to being measures used to engage stakeholders and support the development of the WPP, have been identified by the WPP as critical to the successful implementation and effectiveness of management measures for the reduction of nonpoint pollution. Activities that have been conducted include 1) community and stream clean ups; and 2) training events that include Texas Watershed Steward Program, Nonpoint Education for Municipal Officials, Sports and Athletic Field Education, on-site sewage system operation and maintenance, and feral hog workshops. TCEQ funded the development of on-line educational modules for information transfer to owners of septic systems, city employees and homeowners, covering operation and maintenance of on-site sewage systems, best practices for urban stormwater management at city facilities, and correct disposal of fats, oils and greases, respectively. TSSWCB provided funds through project 10-07 for GBRA to install three educational kiosks in the cities of Kyle, Lockhart and Luling. The kiosks will provide a link to the project webpage, links to the on-line educational modules mentioned above as well as continuous real-time water quality data being collected on Plum Creek by GBRA.

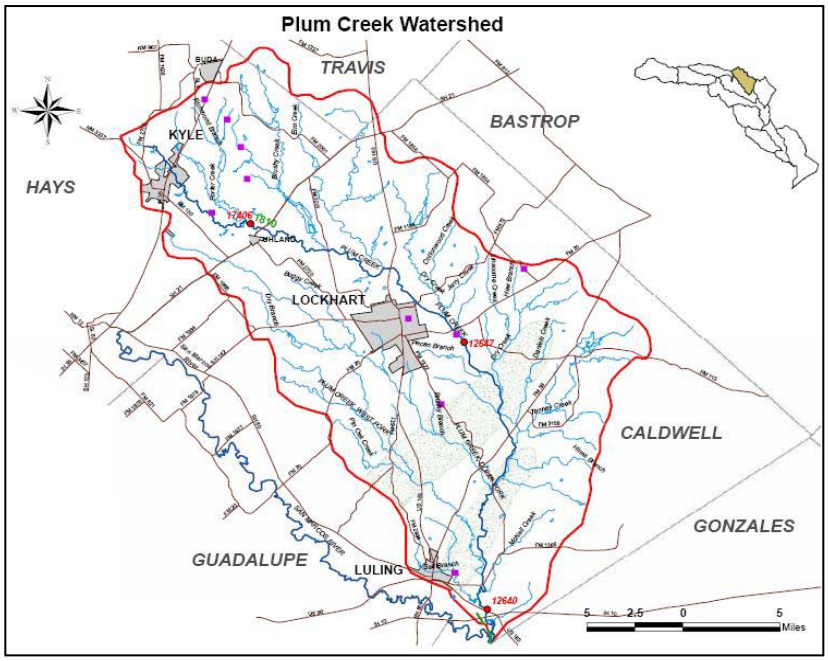
Early, local involvement in the development of the WPP was crucial for the successful implementation of the plan. Now that the plan is completed, maintaining a connection with stakeholders and expanding participation will increase the likelihood of success and water quality improvement. To support the different aspects of WPP implementation, obtaining funding, conducting public outreach and increasing participation is still needed.

Extension has served as the watershed coordinator through the development and implementation of the WPP and currently facilitates the PCWP. Extension has secured funding for implementation measures through grants, has tracked the progress of implementation, and has evaluated and reported water quality trends resulting in the implementation of management measures. As funding for Extension ends, it is the desire of the PCWP to continue progress on implementing the Plum Creek WPP by locally establishing a watershed coordinator. 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 Plum Creek Watershed Partnership, maintain the website, and coordinate outreach and education efforts in the watershed.”

Project Narrative

General Project Description (Include Project Location Map)

Through a local presence in watershed, the watershed coordinator will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The watershed coordinator will coordinate meetings with the PCWP Steering Committee and Work Groups to update them, seek their input and recommendations on needed activities, and continue to support and facilitate implementation efforts of the plan. The watershed coordinator will continue to assist the cities, counties, local boards and businesses to identify 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.



As part of an adaptive management approach embraced by stakeholders, the watershed coordinator will continue to evaluate progress toward achieving milestones established in the WPP, assess water quality data in relation to achieving load reductions, and publish a biennial addendum to the Plum Creek WPP that describes updates to goals and milestones and successes.

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 Plum Creek 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 the following training programs, Lone Star Healthy Streams (feral hog component); conventional OSSF maintenance workshop for homeowners; aerobic system operation and maintenance workshops for homeowners; and a Nonpoint Education for Municipal Officials workshop.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$40,320	Non-Federal	$26,880	Total	$67,200
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	GBRA 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 and posted on the website.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 1.2	GBRA will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 1.3	GBRA 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. GBRA 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	GBRA will develop a final report.					
	Start Date	Month 1	Completion Date	Month 36		
Deliverables	• Quarterly progress reports in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Lists of action items from project coordination meetings • Final Report (electronic copy and 3 hard copies)					

Tasks, Objectives and Schedules						
Task 2	Support and Facilitation of WPP Implementation					
Costs	Federal	$82,740	Non-Federal	$55,160	Total	$137,900
Objective	Facilitate continued stakeholder involvement in the PCWP to ensure successful implementation of the Plum Creek WPP and track implementation.					
Subtask 2.1	GBRA, in coordination with the PCWP, will hire a Plum Creek Watershed Coordinator (WC) to engage and facilitate the PCWP and entities identified in the Plum Creek WPP. The WC will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The WC shall successfully complete (or have already completed) the Texas Watershed Planning Short Course. The WC shall participate in Texas Watershed Coordinator Roundtables and the TSSWCB Southeast and South Central Texas Regional Watershed Coordination Steering Committee meetings. The WC shall be stationed in the Plum Creek watershed.					
	Start Date	Month 1	Completion Date	Month 3		
Subtask 2.2	The WC will assist governmental and non-governmental organizations in the Plum Creek watershed, in identification and acquisition of resources (financial and technical) to enable WPP implementation. The WC 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.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.3	The WC will 1) evaluate and track progress toward achieving milestones established in the WPP; 2) assess water quality data collected through the Clean Rivers Program, TSSWCB project 10-07, and other data collection efforts in relation to achieving load reductions; and, 3) publish, print, and distribute to stakeholders a biennial addendum to the Plum Creek 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 (publishing targets in spring 2012 and spring 2014). The WC will work with TSSWCB and TCEQ to periodically provide information to EPA to support the *Rationale for Reclassifying Plum Creek (Segment 1810) from Category 5 to Category 4b on the 2010 Texas Integrated Report* and as modified in subsequent Integrated Reports.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.4	GBRA will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by hosting meetings of the PCWP Steering Committee (quarterly) and Work Groups (as needed) to provide regular updates on progress to implement the WPP and seek input and recommendations on needed activities. GBRA will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. Meeting summaries will be prepared and posted to the project website.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.5	GBRA will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process. The stakeholder group will be added to based upon previous efforts of Extension in TSSWCB projects 04-17 and 08-07.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.6	GBRA 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.					
	Start Date	Month 1	Completion Date	Month 36		

Tasks, Objectives and Schedules	
Task 2	Support and Facilitation of WPP Implementation
Deliverables	• Notices, agendas, meeting materials, attendance lists, and summaries from PCWP meetings • Documentation of resource opportunities identified, applied for and resources obtained to support plan implementation • Biennial Addendum to WPP • Stakeholder contact list, updated as needed

Tasks, Objectives and Schedules						
Task 3	Outreach, Education and Community Support					
Costs	Federal	$92,940	Non-Federal	$61,960	Total	$154,900
Objective	To promote involvement, provide information transfer and encourage participation in the Plum Creek Watershed Partnership					
Subtask 3.1	The WC will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Plum Creek WPP. GBRA will work with collaborating entities to organize the following training programs: • Lone Star Healthy Streams (feral hog component) – 3 events • Conventional OSSF maintenance workshop for homeowners – 1 event • Aerobic system operation and maintenance workshops for homeowners – 2 events • Nonpoint Education for Municipal Officials workshop – 1 event The WC will look into the feasibility of conducting the following water resources and related environmental outreach/education events: Local community clean-ups, Texas Watershed Steward Program, Sports and Athletic Field Education, Riparian Management workshops, rainwater harvesting workshops, Texas Well Owner Network trainings, well screening events, Texas Stream Team volunteer monitoring trainings, and Lone Star Healthy Stream (grazing cattle component). The WC will work with the entities that administer/fund these programs and try to direct delivery of these programs to Plum Creek depending on priorities of those entities and programs. The WC will make presentations on the PCWP, WPP and general nonpoint source pollution information to local schools and community organizations. The WC will work with Extension (County Agents) to coordinate annual soil testing campaigns targeting fertilizer users (agricultural and urban) in Hays and Caldwell Counties. GBRA will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or education events sponsored by Extension, NRCS, and/or SWCDs for the Plum Creek watershed.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 3.2	GBRA will work with TAMU Spatial Sciences Laboratory to continue to host and maintain the PCWP website (http://plumcreek.tamu.edu) to serve as a public clearinghouse for all project- and watershed-related information. All presentations, documents and results will be posted to this website. The website will serve as a means to disseminate information to stakeholders and the general public.					
	Start Date	Month 1	Completion Date	Month 36		

Tasks, Objectives and Schedules				
Task 3	Outreach, Education and Community Support			
Subtask 3.3	GBRA will facilitate communication with stakeholders in order to engage the public and affected entities in the watershed planning process. GBRA will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and mass media (print, radio, television). GBRA will develop and disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. GBRA will include information about the project in GBRA newsletters (e.g., *River Run*) and Clean Rivers Program publications. GBRA will develop and utilize a listserv (e.g., http://listserv.tamu.edu/) to facilitate direct discussion between stakeholders. GBRA will make appropriate use of social media (i.e., Facebook, Twitter) as a stakeholder communication mechanism for this watershed. GBRA will develop, publish, and distribute 6 semi-annual newsletters (i.e., *Plum Creek Current*) that highlight Plum Creek watershed activities; the newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed. GBRA will solicit content matter for educational materials from Project Partners as appropriate. TSSWCB must approve all project-related content in any informational materials and promotional publications prior to distribution.			
	Start Date	Month 1	Completion Date	Month 36
Deliverables	• Documentation of workshops including handouts, agendas and attendance rosters • Project website • Educational and promotional materials, as developed and disseminated • 6 semi-annual newsletters			

Project Goals (Expand from Summary Page)

- Facilitate and continue implementation of the Plum Creek WPP and foster coordinated assistance activities between the Cities, Counties, GBRA, PCCD, TSSWCB, local SWCDs, NRCS, and members of the PCWP by providing a local presence in the Plum Creek Watershed.
- Conduct PCWP Steering Committee meetings 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 PCWP 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 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 Plum Creek 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, organizing training programs, and by participation in local community clean up events.

Measures of Success (Expand from Summary Page)

- Provide technical assistance to the PCWP through identification and acquisition of resources, seek and pursue funding opportunities, and develop grant proposals
- Evaluate progress toward achieving milestones in the WPP and publish an addendum to the Plum Creek 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
- Reduction in potential bacterial contamination and nutrient loading for streams from agricultural and urban nonpoint source pollution
- Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs

2005 Texas Nonpoint Source Management Program **Reference (Expand from Summary Page)**
Goals and/or Milestone(s)
Element One – Explicit Short- and Long-term goals, objectives, and strategies that protect surface and groundwater.
Long-Term Goal Two – Support the implementation of state, regional, and local programs to prevent reduce NPS pollution through assessment, implementation and education. , such as the implementation of strategies defined in state-approved TMDL Implementation Plans and Watershed Protection Plans.
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 Five – Develop partnerships, relationships… to facilitate collective, cooperative approaches to manage NPS pollution.
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 water bodies identified as impacted by non-point source pollution.
Short-Term Goal Three – Education – Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
Short-Term Goal Three – Education – Objective D – Conduct outreach…to facilitate broader participation and partnerships. Enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues 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.
Element Two – Working partnerships and linkages to appropriate state, interstate, tribal, regional, and local entities, private sector groups, and Federal agencies.

Part III – Financial Information

Budget Summary			
Federal	$ 216,000	% of total project	60%
Non-Federal	$ 144,000	% of total project (≥ 40%)	40%
Total	$ 360,000	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 84,283	$ 56,189	$ 140,472
Fringe Benefits	$ 31,943	$ 21,295	$ 53,238
Travel	$ 14,400	$ 9,600	$ 24,000
Equipment	$ 0	$ 3,600	$ 3,600
Supplies	$ 9,029	$ 2,420	$ 11,449
Contractual	$ 0	$ 0	$ 0
Construction	$ 0	$ 0	$ 0
Other	$ 55,089	$ 36,725	$ 91,814
Total Direct Costs	$ 194,744	$ 129,829	$ 324,573
Indirect Costs (≤ 15%)	$ 21,256	$ 14,171	$ 35,427
Total Project Costs	$ 216,000	$ 144,000	$ 360,000

The TSSWCB CWA §319(h) NPS Grant Program has a 60/40% match requirement. The cooperating entity will be reimbursed 60% from federal funds and must contribute a minimum of 40% of the total costs to conduct the project. The 40% match must be from non-federal sources and should be described in the budget justification. Reimbursable indirect costs are limited to no more than 15% of total federal direct costs. The project budget generally covers a three year period.

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 84,283	Salary for watershed coordinator for three years @ 0.60 FTE
Fringe Benefits	$ 31,943	Benefits for watershed coordinator for three years at 37.9% of personnel category
Travel	$ 14,400	Mileage at federal rate ($0.51 per mile)
Equipment	$ 0	
Supplies	$ 9,029	Computer ($900), printer ($900), office furniture ($2,400), cell phone ($300), camera ($300), computer projector ($600); general office supplies for watershed coordinator for three years ($3,629)
Contractual	$ 0	
Construction	$ 0	
Other	$ 55,089	Internet service ($3,908), website maintenance ($5,329), cellular service ($3,240), postage ($1,440), publication costs ($8,400), costs of training workshops (three feral hog workshops, one conventional OSSF workshop for homeowners, two aerobic system operation and maintenance workshops for homeowners, and one Nonpoint Education for Municipal Officials workshop) ($32,772)
Indirect	$ 21,256	25.22% of personnel category

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 56,189	Salary for watershed coordinator for three years @ 0.40 FTE
Fringe Benefits	$ 21,295	Benefits for watershed coordinator for three years at 37.9% of personnel category
Travel	$ 9,600	Mileage at federal rate ($0.51 per mile)
Equipment	$ 0	
Supplies	$ 6,020	Computer ($600), printer ($600), office furniture ($1,600), cell phone ($200), camera ($200), computer projector ($400); general office supplies for watershed coordinator for three years ($2,420)
Contractual	$ 0	
Construction	$ 0	
Other	$ 36,725	Office rental ($26,862), internet service ($672), website maintenance ($671), cellular service ($1,960), postage ($960), publication costs ($5,600)
Indirect	$ 14,171	25.22% of personnel category