



**Texas State Soil and Water Conservation Board  
Section 319(h) Nonpoint Source Program  
FY 2007 Project 07-09**



| <b>NONPOINT SOURCE SUMMARY PAGE<br/>for the CWA, Section 319(h) Agricultural/Silvicultural Nonpoint Source Program</b> |   |            |                    |           |                  |
|--|---|------------|--------------------|-----------|------------------|
| Title of Project:  | Statewide Implementation of the Texas Watershed Steward Program.  |            |                    |           |                  |
| Project Goals/Objectives:  | <p>The objective of this project is to facilitate statewide implementation of the Texas Watershed Steward (TWS) program through watershed-based group trainings and computer-based distance training components. The broad project goals are to:</p> <ul style="list-style-type: none"> <li>• Increase stakeholder involvement in Watershed Protection Plan (WPP) and/or Total Maximum Daily Load (TMDL) development processes by educating and organizing local citizens.</li> <li>• Promote healthy watersheds by increasing citizen awareness, understanding, and knowledge about the nature and function of watersheds, potential impairments, and watershed protection strategies to minimize nonpoint source pollution.</li> <li>• Enhance interactive learning opportunities for watershed education across the state and establish a larger, more well-informed citizen base.</li> <li>• Empower individuals to take leadership roles involving community and watershed-level water resource issues.</li> </ul> |            |                    |           |                  |
| Project Tasks:   | The tasks of this project are to (1) Coordinate and deliver watershed-based TWS trainings in selected watersheds throughout Texas, (2) Develop, distribute, and manage computer-based training tools for the TWS program, (3) Evaluate the effectiveness of the TWS watershed-based trainings and computer-based training tools, and (4) Develop a final report assessing the effectiveness of the TWS program.   |            |                    |           |                  |
| Measures of Success:   | (1) Delivery of watershed-based TWS trainings in selected watersheds, (2) Numbers of citizens participating in watershed-based TWS trainings, (3) Development of the computer-based training components of the TWS program, (4) Numbers of citizens utilizing the computer-based training components of the TWS program, and (5) Increased knowledge and understanding of watershed management by individuals participating in the program, as measured by surveys and/or pre/post evaluations.   |            |                    |           |                  |
| Project Type:  | Implementation ( ); Education (X); Watershed Planning ( ); Assessment ( ); Groundwater ( )  |            |                    |           |                  |
| Status of Water Body:<br>2004 Water Quality<br>Inventory and 303(d) List   | Segment ID: N/A   | Parameter: | Category:          |           |                  |
| Project Location:<br>(Statewide or County and<br>Watershed Name)   | Statewide   |            |                    |           |                  |
| Key Project Activities:  | Hire Staff (X); Monitoring ( ); Regulatory Assistance ( ); Technical Assistance ( ); Education (X); Implementation ( ); Demonstration ( ); Planning ( ); Other ( )  |            |                    |           |                  |
| NPS Management Program<br>Elements:  | Milestones from the <i>2005 Texas Nonpoint Source Pollution Assessment Report and Management Program</i> , which will be implemented include: (1) coordinating with Federal, State and Local Programs to most effectively address NPS pollution, and (2) committing to technology transfer, technical support, administrative support, and cooperation between agencies and programs for the prevention of NPS pollution.   |            |                    |           |                  |
| Project Costs:   | Federal:  | \$520,000  | Non-Federal Match: | \$352,002 | Total: \$872,002 |

|                     |   |
|---------------------|---|
| Project Management: | Texas Cooperative Extension (TCE).<br>Cooperating Entities: Texas State Soil and Water Conservation Board (TSSWCB), Texas A&M University Spatial Sciences Laboratory (SSL). |
| Project Period:     | September 1, 2007 – August 31, 2010   |

## Part I – Applicant Information

| Applicant        |                 |  |        |            |              |          |       |
|------------------|-----------------|--|--------|------------|--------------|----------|-------|
| Project Leads    |                 | Mark McFarland* and Jennifer Peterson<br>Co-Leaders: Chris Boleman, Blair Fannin, Raghavan Srinivasan, Nikki Dictson, Monty Dozier, Diane Boellstorff, Matt Berg |        |            |              |          |       |
| Title            |                 | *Professor, Extension Soil Fertility Specialist, State Water Quality Coordinator   |        |            |              |          |       |
| Organization     |                 | Texas Cooperative Extension  |        |            |              |          |       |
| E-mail Address   |                 | ml-mcfarland@tamu.edu  |        |            |              |          |       |
| Street Address   |                 | TCE Soil and Crop Sciences<br>2474 TAMU  |        |            |              |          |       |
| City             | College Station | County   | Brazos | State      | Texas        | Zip Code | 77840 |
| Telephone Number | 979.845.5366    |  |        | Fax Number | 979.845.0604 |          |       |

| Project Partners  |   |
|---|---|
| Names   | Roles & Responsibilities  |
| Texas State Soil and Water Conservation Board (TSSWCB)              | Will assist in and approve selection of target watersheds and provide general project oversight.              |
| River Authorities (including LCRA, NRA, GBRA, etc.)                 | Will collaborate in the selection of target watersheds.   |
| Texas Agricultural Experiment Station (Spatial Sciences Laboratory) | Will provide technical support for the development and hosting of the computer-based TWS training components. |
| City of Denton Watershed Protection/Storm Water Department          | Will collaborate in the selection of target watersheds.   |
| Texas Water Resources Institute (TWRI)                              | Will collaborate in the selection of target watersheds.   |

## Part II – Project Information

| Project Type  |                                     |             |                          |     |                          |    |                                     |
|---|-------------------------------------|-------------|--------------------------|-----|--------------------------|----|-------------------------------------|
| Surface Water   | <input checked="" type="checkbox"/> | Groundwater | <input type="checkbox"/> |     |                          |    |                                     |
| Does the project implement recommendations made in a Watershed Protection Plan or TMDL Report or Implementation Plan? |                                     |             |                          | Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
| If yes, identify the document. (Approved or Draft)  |                                     |             |                          |     |                          |    |                                     |
| If yes, identify the agency/group that developed and/or approved the document.  |                                     |             |                          |     | Year Developed           |    |                                     |

| Watershed Information  |                                |            |                  |              |
|--|--------------------------------|------------|------------------|--------------|
| Watershed Name(s)  | Hydrologic Unit Code (8 Digit) | Segment ID | 305 (b) Category | Size (Acres) |
| Multiple watersheds will be selected in concert with TSSWCB and other entities (e.g., River Authorities) | TBA                            |            |                  |              |
| Project Narrative  |                                |            |                  |              |

## Problem/Need Statement

All watersheds in Texas are threatened by nonpoint sources (NPS) of pollution which are detrimental to the valuable water resources of the state. To help combat this threat, federal and state water resource management agencies have adopted a watershed-scale approach for managing water quality. One vital component of this approach involves engaging local stakeholders to become actively involved in planning and implementing water resource management and protection programs in their watershed. To support this need for stakeholder involvement, the Texas Watershed Steward (TWS) program was initiated to increase citizen understanding of watershed processes and to foster increased local participation in watershed management and watershed protection planning activities.

Initial pilot testing of the TWS program is currently taking place in conjunction with the Plum Creek Watershed Project through an existing §319(h) NPS project titled, "A Community-Based Water Quality Curriculum Which Enhances Stakeholder Involvement in Watershed Protection Initiatives: A Pilot Project," TSSWCB Project #05-5. This piloting period has provided an opportunity to refine the curriculum tools and components in preparation for statewide implementation of the program. Preliminary feedback from TWS pilot testing has been very positive and additional organizations and community groups from across the state already have expressed interest in collaborating with this project to conduct TWS training events to enhance public understanding of local watershed issues and to support community water management and protection activities such as WPPs and TMDLs (see attached letters of support).

In the publication titled, *Handbook for Developing Watershed Plans to Restore and Protect Our Waters*, the Environmental Protection Agency (EPA) identifies nine important elements of effective watershed protection plans. One of the most critical elements focuses on information and education and recognizes the importance of enhancing public understanding and encouraging early and continued participation in the watershed protection planning process. The TWS program will function to provide this vital information/education component and, in addition, will strive to facilitate greater, more effective, and sustained participation of stakeholders in watershed planning, implementation, and management efforts.

Furthermore, with the advent of advanced computer technologies, it is now possible to develop multimedia instructional materials that are interactive, and that can be more widely distributed to audiences compared to traditional, lecture-based instructional programs. Currently, the TWS program is delivered via traditional classroom-based lectures and trainings that require significant and specified time commitments, not only for participants, but for instructors as well. While this particular design and method of instruction are very effective, participation can be reduced due to practical limitations related to time and/or travel to the event location for individuals with jobs, family commitments, or other constraints. Computer-based instruction, on the other hand, allows users to proceed through program content at an individualized pace, adding flexibility and personalization to the learning experience. New and innovative approaches for educating and informing citizens about the importance of protecting water resources are needed to keep pace with a dynamic society, to target various adult learning styles and preferences, to promote flexible learning opportunities for interested citizens who face increased responsibilities and time constraints, and to expand participation in the TWS program to establish a larger, more well-informed citizen base.

The TWS program is an important water education initiative in Texas. This proposal defines a project to initiate statewide implementation of the TWS program in conjunction with current and future watershed management and protection efforts, and to develop complementary computer-based training components to expand and enhance citizen participation.

## Project Narrative

### General Project Description (Include Project Location Map)

The purpose of this project is to begin statewide implementation of the TWS program by conducting watershed-based trainings in selected watersheds, and to further enhance access to the program by developing computer-based distance training tools delivered via web and CD ROM platforms.

*Watershed-Based Trainings.* The watershed-based trainings will be delivered as 1-day training events and will focus on enhancing understanding of watershed systems, watershed impairments, methods for improving watershed function, and community-driven watershed protection and management. Curriculum content will be tailored as much as possible to each specific watershed so that participants better understand and relate to their particular watershed processes, causes of impairment(s), and the tools that can be employed to prevent and/or resolve them. At the conclusion of the training, participants will receive a certificate of completion recognizing them as Texas Watershed Stewards.

As a part of the training, participants will be educated on the importance of watershed protection activities and will be given the opportunity to participate as stakeholders in WPP and/or TMDL development processes. A major goal of the program will be to foster the formation of local TWS groups that take an active role in leading and expanding watershed education efforts and promoting watershed protection activities in their community. Groups will be encouraged to identify key issues and activities to undertake, and will be made aware of various programs available through TCE (e.g., soil testing campaigns, water testing campaigns, Tex\*A\*Syst, Master Gardener, Master Naturalist) and other agencies and organizations (e.g., TCEQ's Texas Country Cleanup). Based on local priorities, advanced education and training programs will also be conducted in some watersheds to address those issues identified as being most significant.

TCE will work in concert with state and local organizations to select and schedule locations for the watershed-based TWS training events. Priority will be given to agencies and organizations currently involved in WPP or TMDL processes and those planning future watershed efforts (Figure 1). Subsequently, additional watersheds will be selected based on impairment status, environmental sensitivity, and/or other priority issues identified by a partner agency or organization. Preliminary planning already has been conducted with several river authorities (e.g., LCRA, GBRA, NRA) and indicates significant interest and opportunity for collaboration.

Due to the extensiveness of many watersheds in the state and in an effort to enhance citizen involvement, TWS trainings will be offered at 2 or more times and at different locations within selected watersheds. In the first year, a minimum of 6 watersheds will be targeted (i.e., up to 12 total locations). The computer-based training components of TWS will be developed during this period. In addition, annual program delivery potential and group maintenance requirements will become better defined. In years two and three, a minimum of 6 watersheds will also be targeted (i.e., 12 locations per year), with the goal being to increase the number of watersheds, when and where possible.

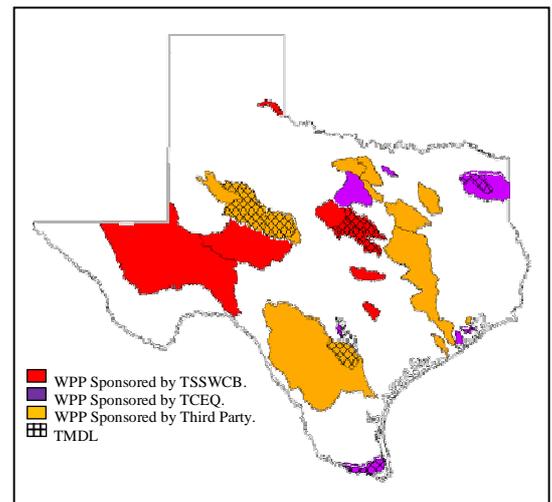


Figure 1. Texas WPPs and TMDLs. Image courtesy of TCEQ.

*Computer Based Trainings.* The computer-based distance training tools will be designed to parallel the watershed-based TWS trainings. Citizens who are interested in the TWS program, but are unable to commit to a full-day TWS training event will still be able to receive the training and become Texas Watershed Stewards. Participants will work through curriculum content via web- or CD ROM-based training courses and will receive a certificate once all curriculum components have been completed. The web-based distance learning tools will be accessible from the TWS website (<http://tws.tamu.edu>). Citizens will also be able to request the CD ROM-based training course from the TWS website. Initially, CDs will be distributed to District and/or County Extension Offices across the state. Distributions also will be made at the request of project partners, and in response to marketing efforts associated with the program.

## Project Narrative CONTINUED

### General Project Description (Include Project Location Map)

*Evaluation and Assessment.* Both the face-to-face and computer-based training programs will include an evaluation component to assess program effectiveness and to modify and enhance curriculum content to achieve project goals. A two-phase evaluation approach will be used to measure both knowledge and behavior changes of individuals participating in the program.

Phase 1. A pretest/post test evaluation strategy will be implemented at the beginning and end of both the face-to-face educational program and computer-based training program. The pretest will ask knowledge-based questions that will include a combination of multiple choice, true/false, and short answer questions. The post test will measure the same knowledge-based questions to determine the knowledge change of participants. In addition, the post test will include 'satisfaction' questions and 'intentions to change' questions. The 'intentions to change' questions will focus on behaviors that participants should adopt based on what they have learned. The pretest/post test strategy will use scanning technology and software to develop and scan the surveys. This will minimize data entry labor and user error.

Phase 2. A six to twelve month follow-up survey instrument will also be administered to participants via online survey technology. Following Dillman's email survey technique, emails will be sent to program participants to ascertain what practices were truly adopted sixth months after the program. For those individuals that do not have email, traditional mailing techniques will be used to collect these data.

Descriptive, correlational, and analysis of variance statistical procedures will be utilized in this evaluation study. The SPSS 16.0 software package will be utilized for data analysis. Results will be summarized in an annual report and a three year executive summary will be developed for stakeholders. Research briefs will be developed to document and enhance the success of future TWS and similar training programs.

## Water Quality Impairment

Describe all known causes (pollutants of concern) of water quality impairments from any of the following sources: 2004 Water Quality Inventory and 303(d) List, 2004 Summary of Waterbodies with Water Quality Concerns (Secondary Concerns List) or Other Documented Sources (ex. Clean Rivers Program Basin Summary or Basin Highlights Reports).

The purpose of this project is to begin statewide implementation of the TWS program. Watersheds selected for TWS trainings will be based on collaborations with state agencies and organizations involved in WPP/TMDL processes (e.g., TSSWCB, TCEQ, etc.) or who are planning future WPP/TMDL processes in specific watersheds. In addition, watersheds will be selected based on collaborations with other groups and organizations, including state river authorities, SWCDs, etc.

Priority watersheds selected for TWS trainings will be identified for one or more of the causes of water quality impairments listed in the 2004 Water Quality Inventory and 303(d) List, the 2004 Summary of Waterbodies with Water Quality Concerns (Secondary Concerns List), and other documented sources (eg., Clean Rivers Program Basin Summary or Basin Highlights Reports). Watershed-based TWS trainings will be tailored as much as possible to the specific cause(s) of impairment(s) so that participants understand their particular watershed processes, specific causes of impairment(s), and the tools that can be employed to prevent and/or resolve them.

## Project Goals

The objective of this project is to begin statewide implementation of the Texas Watershed Steward (TWS) program through watershed-based trainings and computer-based distance training components. The broad project goals are to:

- Increase stakeholder involvement in Watershed Protection Plan (WPP) and/or Total Maximum Daily Load (TMDL) development processes by educating and organizing local citizens.
- Promote healthy watersheds by increasing citizen awareness, understanding, and knowledge about the nature and function of watersheds, potential impairments, and watershed protection strategies to minimize nonpoint source pollution.
- Enhance interactive learning opportunities for watershed education across the state and establish a larger, more well-informed citizen base.
- Empower individuals to take leadership roles involving community and watershed-level water resource issues.

| <b>Tasks, Objectives and Schedules (Replicate or modify table as needed)</b> |  |           |                  |           |        |           |
|--|--|-----------|------------------|-----------|--------|-----------|
| Task 1:  | Coordinate and deliver watershed-based TWS trainings in selected watersheds throughout Texas.  |           |                  |           |        |           |
| Costs:   | Federal:   | \$364,000 | State:           | \$246,402 | Total: | \$610,402 |
| Objective:   | Facilitate statewide delivery of the TWS program to increase local understanding of the forces which can adversely impact water resources and to provide access to the knowledge and tools which can be employed to prevent and/or resolve them. Enhance stakeholder involvement in WPP and TMDL development processes by educating citizens about their watersheds and the opportunities and critical importance of local stakeholder involvement. Promote the formation of local watershed action groups to take leadership for local watershed education and protection activities. |           |                  |           |        |           |
| Subtask 1.1:   | Employ an Extension Program Specialist to coordinate and deliver the TWS watershed-based training events.  |           |                  |           |        |           |
|  | Start Date:  | Month 1   | Completion Date: | Month 2   |        |           |
| Subtask 1.2:   | Select watersheds where TWS trainings will be implemented. TCE will work in concert with state and local organizations to select locations for the watershed-based TWS training events. TCE will coordinate efforts with state agencies and organizations already involved in WPP/TMDL processes or who are planning future WPP/TMDL processes in specific watersheds. Additional watersheds will be selected based on impairment status, environmental sensitivity, and/or other priority issues identified by a partner agency or organization.                                      |           |                  |           |        |           |
|  | Start Date:  | Month 1   | Completion Date: | Month 36  |        |           |
| Subtask 1.3  | Actively market watershed-based TWS trainings through news releases, internet postings, newsletter announcements, public/conference presentations, flyers, etc., to enhance awareness and utilization. This component of the project will be led by personnel from TCE Agricultural Communications.  |           |                  |           |        |           |
|  | Start Date:  | Month 1   | Completion Date: | Month 36  |        |           |
| Subtask 1.4:   | Deliver 6-hour TWS trainings in selected watersheds, with the minimum goal being 6 watersheds in each year, and increasing that number, especially in years two and three, when and where possible.  |           |                  |           |        |           |
|  | Start Date:  | Month 3   | Completion Date: | Month 36  |        |           |
| Subtask 1.5:   | Foster the establishment of local watershed action groups spawned by the TWS program. Develop and/or provide more detailed, resource specific education and training resources and action oriented activities that can be delivered and/or undertaken in watersheds where those issues are identified as most significant.   |           |                  |           |        |           |
|  | Start Date:  | Month 6   | Completion Date: | Month 36  |        |           |
| Deliverables   | <ul style="list-style-type: none"> <li>List of specific watersheds where TWS trainings have been implemented.</li> <li>Schedules, agendas, and attendance lists for TWS trainings.</li> <li>Collection of press releases, newspaper articles, newsletters, public information statements, etc.</li> <li>Advanced education and training components.</li> </ul>   |           |                  |           |        |           |

| <b>Tasks, Objectives and Schedules (Replicate or modify table as needed)</b> |   |           |                  |          |        |           |
|--|---|-----------|------------------|----------|--------|-----------|
| Task 2:  | Develop, distribute, and manage computer-based training tools for the TWS program.  |           |                  |          |        |           |
| Costs:   | Federal:  | \$104,000 | State:           | \$70,400 | Total: | \$174,400 |
| Objective:   | Adapt the paper-based TWS curriculum and associated program materials to web-based and CD ROM-based platforms to expand participation in the TWS program by 1) supporting different adult learning styles and preferences, 2) providing flexible learning opportunities for interested citizens who have time and/or mobility constraints, and 3) enabling ready access to program resources statewide (i.e., watersheds which are not targeted for WPP or TMDL development). |           |                  |          |        |           |
| Subtask 2.1:   | Acquire the needed multimedia software packages and external technological support to facilitate the development of the web-based and CD ROM-based versions of the TWS program.   |           |                  |          |        |           |
|  | Start Date:   | Month 1   | Completion Date: | Month 2  |        |           |
| Subtask 2.2:   | Design and develop web-based and CD ROM-based versions of the TWS program.  |           |                  |          |        |           |
|  | Start Date:   | Month 3   | Completion Date: | Month 12 |        |           |
| Subtask 2.3:   | Duplicate, package, and distribute the CD ROM-based version of the TWS program. Initially, CDs will be distributed to District and/or County Extension Offices across the state. Distributions also will be made at the request of project partners, and in response to marketing efforts accomplished under Task 2.4.  |           |                  |          |        |           |
|  | Start Date:   | Month 6   | Completion Date: | Month 36 |        |           |
| Subtask 2.4:   | Actively market computer-based TWS resources through news releases, internet postings, newsletter announcements, public/conference presentations, flyers, etc., to enhance utilization and public participation.  |           |                  |          |        |           |
|  | Start Date:   | Month 12  | Completion Date: | Month 36 |        |           |
| Subtask 2.5:   | Develop and implement a method for tracking website usage and CD ROM distribution. This will involve development of a participation feedback mechanism for the web-based tool and periodic evaluation of CD utilization at distribution points.   |           |                  |          |        |           |
|  | Start Date:   | Month 12  | Completion Date: | Month 36 |        |           |
| Deliverables   | <ul style="list-style-type: none"> <li>• Web-based version of TWS program.</li> <li>• CD ROM-based version of TWS program.</li> <li>• Collection of press releases, newspaper articles, newsletters, public information statements, etc.</li> <li>• Distribution list for CD ROM-based version of the TWS program.</li> <li>• Tracking report for website usage.</li> </ul>   |           |                  |          |        |           |

| <b>Tasks, Objectives and Schedules (Replicate or modify table as needed)</b> |   |          |        |                  |          |          |
|--|---|----------|--------|------------------|----------|----------|
| Task 3:  | Evaluate the effectiveness of the watershed-based trainings and computer-based training tools.  |          |        |                  |          |          |
| Costs:   | Federal:  | \$36,400 | State: | \$24,640         | Total:   | \$61,040 |
| Objective:   | To measure both knowledge and behavior changes of individuals participating in the program using a phased evaluation approach.  |          |        |                  |          |          |
| Subtask 3.1:   | Develop and deliver Phase 1 pretest/post test evaluation strategy (for both watershed-based and computer-based trainings) to evaluate increased knowledge by individuals within the watershed regarding watershed principles, appropriate BMPs, and other activities to address impairments caused by nonpoint source pollution, to evaluate participant satisfaction with the program, and to evaluate participant's intentions to change their behavior as a result of the program. |          |        |                  |          |          |
|  | Start Date:   | Month 1  |        | Completion Date: | Month 36 |          |
| Subtask 3.2:   | Develop and deliver Phase 2 follow-up survey assessment (6-12 month follow-up for both watershed-based and computer-based trainings) to ascertain any behavior changes adopted by participants.   |          |        |                  |          |          |
|  | Start Date:   | Month 1  |        | Completion Date: | Month 36 |          |
| Subtask 3.3:   | Analyze results obtained from Phase 1 and Phase 2 evaluations using descriptive, correlational, and analysis of variances statistical procedures.   |          |        |                  |          |          |
|  | Start Date:   | Month 1  |        | Completion Date: | Month 36 |          |
| Subtask 3.4:   | Develop research briefs summarizing results and project updates. Briefs will be developed for the purposes of documenting and enhancing the success of future TWS and similar training programs.  |          |        |                  |          |          |
|  | Start Date:   | Month 1  |        | Completion Date: | Month 36 |          |
| Deliverables   | <ul style="list-style-type: none"> <li>Phase 1 pretest/post test evaluation for watershed- and computer-based TWS training.</li> <li>Phase 2 follow-up survey assessment for watershed- and computer-based TWS training.</li> <li>Results from phased evaluation approach.</li> <li>Research briefs summarizing results and project updates.</li> </ul>   |          |        |                  |          |          |

| <b>Tasks, Objectives and Schedules (Replicate or modify table as needed)</b> |  |          |        |                  |          |          |
|--|--|----------|--------|------------------|----------|----------|
| Task 4:  | Develop a final report assessing the effectiveness of the TWS program.   |          |        |                  |          |          |
| Costs:   | Federal:   | \$15,600 | State: | \$10,560         | Total:   | \$26,160 |
| Objective:   | Prepare and submit a final report detailing project activities and evaluating the effectiveness of the TWS program.  |          |        |                  |          |          |
| Subtask 4.1:   | With assistance from TSSWCB and other pertinent organizations/community groups involved in the project, develop a final report assessing the effectiveness of the TWS program, including the watershed-based trainings and computer-based distance training tools.               |          |        |                  |          |          |
|  | The final report will detail the activities of the project and will summarize results obtained from Phase 1 and Phase 2 assessments outlined in Task 3. In addition, the report will discuss the statewide impact of the program and its future role/need in the state of Texas. |          |        |                  |          |          |
|  | Start Date:  | Month 24 |        | Completion Date: | Month 36 |          |
| Deliverables   | <ul style="list-style-type: none"> <li>Final project report.</li> </ul>  |          |        |                  |          |          |

**Measures of Success**

- (1) Delivery of watershed-based TWS trainings in selected watersheds,
- (2) Numbers of citizens participating in watershed-based TWS trainings,
- (3) Development of the computer-based training components of the TWS program,
- (4) Numbers of citizens utilizing the computer-based training components of the TWS program, and
- (5) Increased knowledge and understanding of watershed management by individuals participating in the program, as measured by surveys and/or pre/post evaluations.

**2005 Texas Nonpoint Source Management Program Document Reference**

**Goals &/or Milestone(s)**

Milestones from the *2005 Texas Nonpoint Source Pollution Assessment Report and Management Program*, which will be implemented include: (1) coordinating with Federal, State and Local Programs to most effectively address NPS pollution, and (2) committing to technology transfer, technical support, administrative support, and cooperation between agencies and programs for the prevention of NPS pollution.

|  |
|--|
|  |
|  |
|  |
|  |

**Part III – Financial Information**

| <b>07-09 "Statewide Implementation of the Texas Watershed Stewards"<br/>Budget Revision 4/16/2008</b> |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Federal 319(h)  | \$520,000        | % of total project                | 60%              |
| Non-Federal Match   | \$352,002        | % of total project (at least 40%) | 40%              |
| Total \$ Cost   | \$872,002        | Total project %                   | 100%             |
| Category  | Federal          | Non-Federal Match                 | Total            |
| Personnel   | \$245,512        | \$196,662                         | \$442,174        |
| Fringe Benefits   | \$67,067         | \$43,229                          | \$110,296        |
| Subtotal Personnel & Fringe   | <u>\$312,579</u> | <u>\$239,891</u>                  | <u>\$552,470</u> |
| Travel  | \$33,120         | \$0                               | \$33,120         |
| Equipment   | \$0              | \$0                               | \$0              |
| Supplies  | \$81,515         | \$0                               | \$81,515         |
| Contractual   | \$0              | \$0                               | \$0              |
| Construction  | \$0              | \$0                               | \$0              |
| Other   | \$24,960         | \$0                               | \$24,960         |
| Subtotal  | <u>\$139,595</u> | <u>\$0</u>                        | <u>\$139,595</u> |
| Total Direct Costs  | \$452,174        | \$239,891                         | \$692,065        |
| Indirect Costs (15%)  | \$67,826         | \$62,372                          | \$130,198        |
| Unrecovered IDC   | \$0              | \$49,739                          | \$49,739         |
| Total Project Costs   | \$520,000        | \$352,002                         | \$872,002        |

**Budget Justification (Federal)**

| Category                    | Total Amount | Justification  |
|-----------------------------|--------------|--|
| Personnel & Fringe Benefits | \$312,579    | Funds will be used to provide salary and benefits for a Program Specialist and partial salary support and benefits for an Extension Associate and Computer Technician. Fringe benefits are calculated at a rate of 16.1% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$459/month is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY 07. |

|   |              |  |
|---|--------------|--|
| Travel                                    | \$34,080     | Funds will be used to support professional development for Program Specialist (national and state conferences) and travel to and from TWS training events: Up to 12 locations/year x 3 nights x 2 individuals (Program Specialist and other TCE personnel necessary for support of project activities) x \$116 per night + mileage @ \$.14/mile for trips ranging from 100-500 miles roundtrip.  |
| Equipment                                 | \$0          |  |
| Supplies                                  | \$105,515    | Funds will be used to cover the costs for: <ul style="list-style-type: none"> <li>• Printing costs for training manuals (12 locations/year x 3 years x 25 participants/training x \$18/manual = \$9,000/year, \$27,000 total)</li> <li>• CD duplication costs (\$4,000)</li> <li>• Projector to be used at training events (\$2,500)</li> <li>• Necessary software to develop computer-based curriculum components (\$4,000)</li> <li>• Web server and site hosting costs for the web-based TWS training components (\$5,000)</li> <li>• Copy costs related to training events (\$7,500).</li> <li>• Evaluation tool development and assessment (\$15,000)</li> <li>• Marketing resource development, delivery, necessary travel for media (\$36,000)</li> <li>• Training events (\$8,000)</li> <li>• Promotional caps/t-shirts (\$2,400)</li> </ul> |
| Contractual                               | \$0          |  |
| Construction                              | \$0          |  |
| Other                                     | \$0          |  |
| Indirect                                  | \$67,826     | Per TSSWCB RFP for CWA, Section 319(h) Agricultural/Silvicultural Nonpoint Source Program, a maximum of 15% indirect costs will be reimbursed.   |
| <b>Budget Justification (Non-Federal)</b> |              |  |
| Category                                  | Total Amount | Justification  |
| Personnel & Fringe Benefits               | \$239,891    | Salary and benefits from 3-4 Extension Specialists providing project support (including the Project co-leader, McFarland). Fringe benefits are calculated at a rate of 16.1% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$459/month is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY 07.   |
| Travel                                    | \$0          |  |
| Equipment                                 | \$0          |  |
| Supplies                                  | \$0          |  |
| Contractual                               | \$0          |  |
| Construction                              | \$0          |  |
| Other                                     | \$49,739     | Unrecovered IDC of 11% (difference between project-allowed in-direct costs (15%) and the typical TCE in-direct cost of 26%)  |
| Indirect                                  | \$62,372     | Per TSSWCB RFP for CWA, Section 319(h) Agricultural/Silvicultural Nonpoint Source Program, a maximum of 15% indirect costs will be reimbursed.   |