



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2015 Workplan 15-09**

SUMMARY PAGE					
Title of Project	Coordinating Implementation of the Lower Nueces River Watershed Protection Plan (WPP)				
Project Goals	<ul style="list-style-type: none"> To foster coordinated assistance activities for the Nueces River Watershed Partnership (NRWP) 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 NRWP 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 best management practices (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) Quality Assurance; (3) Support and Facilitation of WPP Implementation; (4) Outreach, Education, and Community Support; (5) Hyacinth Management Plan Revision				
Measures of Success	<ul style="list-style-type: none"> Provide technical assistance to NRWP Evaluate progress toward achieving milestones 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 2012 Texas Integrated Report	<u>Segment ID</u> 2102	<u>Parameter</u> Total Dissolved Solids (TDS) Chlorophyll- <i>a</i>	<u>Category</u> 5c CS		
Project Location (Statewide or Watershed and County)	Lower Nueces River Watershed in Jim Wells, Nueces, and San Patricio Counties				
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (X); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other (X)				
Texas NPS Management Program Elements	<ul style="list-style-type: none"> Component 1 –LTG 2, 3, 5, 6 Component 1 – STGs 2D, 3B, 3D, 3F Component 2 				
Project Costs	Federal	\$203,910	Non-Federal	\$199,620	Total \$403,530
Project Management	Nueces River Authority				
Project Period	November 1, 2015 – October 31, 2017				

Part I – Applicant Information

Applicant							
Project Lead	Rocky Freund						
Title	Deputy Executive Director						
Organization	Nueces River Authority						
E-mail Address	rfreund@nueces-ra.org						
Street Address	400 Mann Street Suite 1002						
City	Corpus Christi	County	Nueces	State	TX	Zip Code	78401
Telephone Number	(361) 653-2110			Fax Number	(361) 653-2115		

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 Texas Commission on Environmental Quality (TCEQ).
Nueces River Authority (NRA)	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 (CRP) in relation to achieving load reductions. Provide local match.
Texas AgriLife Extension Service	Provide training and assistance to the watershed coordinator and NRWP.
Nueces River Preservation Association, City of Corpus Christi, Jim Wells County, Nueces County, San Patricio County, Department of Agriculture – Natural Resources Conservation Service (NRCS), Soil and Water Conservation Districts (SWCDs), Texas Parks and Wildlife Department (TPWD)	Members of the NRWP; provide support for implementation efforts, data analysis, and report generation.

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 the Clean Water Act (CWA) §320?				Yes	X	No	
If yes, identify the document.		Draft Lower Nueces River Watershed Protection Plan – July 2015					
If yes, identify the agency/group that developed and/or approved the document.		Nueces River Watershed Partnership facilitated by Nueces River Authority		Year Developed	2015		

Watershed Information				
Watershed Name(s)	Hydrologic Unit Code (8 Digit)	Segment ID	305(b) Category	Size (Acres)
Lower Nueces River Watershed	121101110701 - 121101110705	2102	5c	116,862

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>2012 Texas Integrated Report</i> , Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.
<p>TDS The TDS average exceeds the 500 mg/L criteria as of the 2012 Texas Integrated Report and is now on the 303(d) list of impaired waterbodies. The 2008 and 2013 CRP Basin Summary Reports also showed increasing trends for TDS. The land use / land cover in the watershed is primarily cultivated cropland (38%), shrub / scrub (19%), and hay / pasture (18%). Runoff from the cropland, especially when the fields are barren, and major bank manipulations may be contributing factors to this impairment.</p> <p>Chlorophyll-a Chlorophyll-a is listed as a concern for both assessment units (2102_01 – lower 25 miles and 2102_02 – upper 14 miles) in the 2012 Texas Integrated Report. The concern in 2102_01 was first listed in 2008. The concern in 2102_02 was first listed in 2012. The 2008 CRP Basin Summary Report noted an increasing trend in the chlorophyll-a levels in both assessment units. The 2013 CRP Summary Report noted an increasing trend in chlorophyll-a levels only in 2102_02. The measured levels in 2102_01 dropped below the screening level beginning in 2008, thus eliminating the former trend. Lack of rain, hyacinth infestation, and reduced flushing of the river due to less water is being diverted from the river for municipal and industrial use since the Mary Rhodes Pipeline came online, may be contributing to the concern.</p> <p>Turbidity A turbidity spike (from 20 NTU to 1,900 NTU) in November 2009 resulted in a drinking water violation at the City of Corpus Christi O.N. Stevens Water Treatment Plant. A sediment loading model, developed by the United States Geological Survey, indicated that the turbidity increase was most likely due to localized, heavy rainfall in the Bayou Creek tributary. The land use in the Bayou Creek watershed is primary cropland, which was bare after crop harvest at the time of the storm event. Bank manipulation by landowners may also be contributing to the problem.</p>

Chloride and Sulfate

The 2008 and 2013 CRP Basin Summary Reports also showed increasing trends for chloride and sulfate. The chloride average is approaching its 250 mg/L criteria, but the sulfate average is well below its 250 mg/L criteria. These trends may be related to increasing frequency of dry periods and the reduced flushing of the river.

Bacteria

The 2013 CRP Basin Summary Report indicated a slight increasing trend in *E. coli* concentrations in 2102_01, but well below the 126 cfu/100 mL geometric mean criteria. There are several small communities along the river that rely on on-site septic facilities (OSSFs) for wastewater disposal. It is suspected that not all of the homes have properly functioning systems. Some homes may have no system at all.

Due to the location of the CRP monitoring sites, located at the upstream end of their respective assessment units, the measured parameters may not reflect the actual values in the assessment unit. Therefore, the measurements taken at Station 12964 are more appropriate for analysis of 2102_02. Routine monitoring began in FY2012 at Station 20936 at Hazel Bazemore Park located near the downstream end of 2102_01 for more representative information in that assessment unit.

Project Narrative

Problem/Need Statement

The Choke Canyon Reservoir / Lake Corpus Christi Reservoir System supplies water for municipal and industrial use in the Coastal Bend area of South Texas. The City of Corpus Christi is the primary water supplier. Nearly one half million people rely on this source for their drinking water supply. The water is released from Lake Corpus Christi and delivered to water treatment plants downstream via the Nueces River Below Lake Corpus Christi (Segment 2102). The segment forms the county line between Jim Wells and San Patricio Counties and between Nueces and San Patricio Counties.

The 2012 Integrated Report lists chlorophyll-*a* as a concern on the lower 25 miles of the segment (2102_01) and the upper 14 miles of the segment (2102_02). TDS is an impairment on the 303(d) List for this segment.

The upper 30 miles or so of the river segment flows primarily through rural ranch and farm lands. Several small communities; the City of San Patricio and River Estates in San Patricio County and Sandy Hollow in Nueces County; rely on OSSFs for wastewater disposal. Sediment loading from cropland and other land uses is a concern for this area, primarily for the City of Corpus Christi for treatment and drinking water standards and industry for the efficiency of their plant operations. Excess nutrients from farm land and bacteria from failing septic systems may also contribute to water quality degradation.

The lower nine miles of the river has more development on the Nueces County side. An area known as County Road (CR) 73 is located along the river just west of the City of Corpus Christi. The residences rely on septic systems for wastewater disposal. However, it is suspected that not all houses have properly functioning septic systems, if any at all. The area is low lying and prone to flooding, especially when Lake Corpus Christi is full and water spills over the dam. CR 73 has been a popular spot for illegal dumping, and items such as refrigerators and cars have been dumped in the river itself. Within the watershed and the City of Corpus Christi city limits is a golf course and relatively dense housing. Therefore, failing (or lack of) septic systems, excessive fertilizers, and storm water runoff are possible pollutant sources.

One goal of the WPP and the Nueces River Watershed Partnership is to address these issues to reverse the TDS impairment and prevent additional parameters from exceeding water quality standards.

Additionally, there is potential for increased biological pollution and reduction in flows as the pockets of invasive plants continue to spread. These plants, water hyacinth, are emergent hydrophytes and use vast quantities of water relative to native riparian communities. According to the U.S. Environmental Protection Agency (EPA), more than one third of all the States have waters that are listed for invasive species under §303(d) of CWA. Physical and biological

disruptions of aquatic systems caused by invasive species alter water quantity and water quality. Invasive species have a variety of negative impacts on water resources affecting recreation, irrigation, municipal, and agricultural water supply. These invasive species affect the quantity and timing of runoff, erosion, sedimentation, and other natural physical processes and may affect water availability in general. Comprehensive analyses and evaluations of these processes will provide critical evaluation tools to managers and policy makers on how best to factor invasive species into water management plans. It is far less expensive to address invasive species issues proactively than reactively. To proactively address incipient invasive species issues in the Lower Nueces River Watershed, guidance from EPA's Office of Wetlands, Oceans and Watersheds Invasive Species Action Plan to improve effectiveness at countering invasive species that adversely impact the nation's aquatic systems will be used, in particular, monitoring, education and outreach, and rapid response elements.

From August 2010 – July 2012, the City of Corpus Christi broadened their interlocal agreement with NRA to include a source water protection program for the Lower Nueces River, focusing primarily on problems along CR 73. NRA, with support of the City of Corpus Christi, broadened the scope of the project to implement the EPA's Healthy Watersheds Initiative by developing a source water protection plan (SWPP) addressing the nine elements fundamental to a potentially successful plan.

Since October 2012, development of a WPP, expanding on the previous SWPP, has continued with funding from TSSWCB. The WPP is due to be completed by September 2015.

Project Narrative

General Project Description (Include Project Location Map)



Through a local presence in the watershed, the NRA, as watershed coordinator, will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. NRA will coordinate meetings with the NRWP 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. NRA will continue to assist cities, counties, local boards, and businesses to identify management measures to improve water quality and acquire resources to enable WPP implementation. NRA 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, NRA will continue to evaluate progress toward achieving milestones established in the WPP and assess water quality data in relation to achieving load reductions. Water quality data are collected quarterly at the three sites shown on the map. These sites are a subset of the routine monitoring conducted by NRA for the TCEQ's Clean Rivers Program.

Coordination of outreach and education efforts by NRA will facilitate and support public participation by private individuals and local officials in the implementation of the Lower Nueces River WPP. NRA will develop publications,

such as a semi-annual newsletter, factsheets, and website content, to promote and communicate watershed pollution prevention efforts. Additionally, NRA will coordinate and conduct water resources and educational outreach education efforts across the watershed, such as organizing OSSF maintenance workshops for homeowners.

In order to effectively treat the hyacinth infestation, the upper extent and possible source needs to be identified. This location is suspected to be somewhere between Lake Corpus Christi and Hwy 59 east of George West, Tx. Lake Corpus Christi and the Nueces River above the lake are classified as Segment 2103, the segment upstream of the segment targeted in the Lower Nueces River WPP. NRA has been partnering with TPWD in the upper reaches of the Nueces River Basin on the removal and control of *Arundo donax*, or giant cane. It is anticipated that the current agreement will be extended to include TPWD's support for the Lower Nueces River WPP Hyacinth Management Plan.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$27,529	Non-Federal	\$32,707	Total	\$60,236
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	NRA 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 15 th 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 24	
Subtask 1.2	NRA 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 24	
Subtask 1.3	NRA 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. NRA will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 1.4	NRA will develop a final report.					
	Start Date	Month 1		Completion Date	Month 24	
Deliverables	<ul style="list-style-type: none"> • 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 					

Tasks, Objectives and Schedules						
Task 2	Quality Assurance					
Costs	Federal	\$363	Non-Federal	\$422	Total	\$785
Objective	To develop data quality objectives (DQOs) and quality assurance/control (QA/QC) activities to ensure data of known and acceptable quality are generated through this project.					
Subtask 2.1	NRA will develop a QAPP for activities in Task 5 consistent with the most recent versions of <i>EPA Requirements for Quality Assurance Project Plans (QA/R-5)</i> and the <i>TSSWCB Environmental Data Quality Management Plan</i> .					
	Start Date	Month 1		Completion Date	Month 6	
Subtask 2.2	NRA will implement the approved QAPP. NRA will submit revisions and necessary amendments to the QAPP as needed.					
	Start Date	Month 7		Completion Date	Month 36	
Deliverables	<ul style="list-style-type: none"> • QAPP approved by TSSWCB and EPA in both electronic and hard copy formats • Approved revisions and amendments to QAPP, as needed • Data of known and acceptable quality as reported through Task 5 					

Tasks, Objectives and Schedules						
Task 3	Support and Facilitation of WPP Implementation					
Costs	Federal	\$93,481	Non-Federal	\$67,901	Total	\$161,382
Objective	Facilitate continued stakeholder involvement in the NRWP to ensure successful implementation of the Lower Nueces River WPP and track implementation.					
Subtask 3.1	NRA will serve as the Watershed Coordinator to engage and facilitate the NRWP and entities identified in the Lower Nueces River WPP. NRA will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. NRA shall successfully complete (or have already completed) the Texas Watershed Planning Short Course. NRA shall participate in Texas Watershed Coordinator Roundtables.					
	Start Date	Month 1		Completion Date	Month 3	
Subtask 3.2	NRA will assist governmental and non-governmental organizations in the Lower Nueces River watershed in identification and acquisition of resources (financial and technical) to assist with WPP implementation. NRA will actively seek and pursue funding opportunities and work with partners to develop grant proposals. NRA 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 24	
Subtask 3.3	NRA will 1) evaluate and track progress toward achieving milestones established in the WPP; and 2) assess water quality data collected through the CRP and other data collection efforts in relation to achieving load reductions.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 3.4	NRA will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by hosting meetings of the NRWP 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. NRA 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 24	
Subtask 3.5	NRA will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 3.6	NRA 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, CRP Basin Steering Committee and Coordinated Monitoring, SWCDs, groundwater conservation districts, and other appropriate meetings of critical watershed stakeholder groups.					
	Start Date	Month 1		Completion Date	Month 24	
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists, and summaries from NRWP meetings • Documentation of resource opportunities identified, applied for and resources obtained to support plan implementation • Stakeholder contact list, updated as needed 					

Tasks, Objectives and Schedules						
Task 4	Outreach, Education and Community Support					
Costs	Federal	\$74,553	Non-Federal	\$92,550	Total	\$167,103
Objective	To promote involvement, provide information transfer and encourage participation in the Lower Nueces River Watershed Partnership					
Subtask 4.1	<p>NRA will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Lower Nueces River WPP. NRA will work with collaborating entities to organize one OSSF maintenance workshop per year for homeowners.</p> <p>NRA 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, 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). NRA will work with the entities that administer/fund these programs and try to direct delivery of these programs to the Lower Nueces River depending on priorities of those entities and programs.</p> <p>NRA will make presentations on the NRWP, WPP and general nonpoint source pollution information to local schools and community organizations.</p> <p>NRA will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or educational events sponsored by Texas AgriLife Extension, NRCS, and/or SWCDs for the Lower Nueces River watershed.</p>					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.2	<p>NRA will continue to host and maintain the NRWP website (http://www.nuecesriverpartnership.org) 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.</p>					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.3	<p>NRA will facilitate communication with stakeholders in order to engage the public and affected entities in the watershed planning process. NRA will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and print media. NRA will develop and disseminate general project informational materials, including, but not limited to: flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. NRA will include information about the project in CRP publications. NRA will utilize the listserv, lowernuecesriverwatershed@listserve.tamucc.edu, to facilitate direct discussion between stakeholders. NRA will develop, publish, and distribute 4 semi-annual newsletters that highlight Lower Nueces River watershed activities; the newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed. NRA 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.</p>					
	Start Date	Month 1	Completion Date	Month 24		
Deliverables	<ul style="list-style-type: none"> • Documentation of workshops including handouts, agendas and attendance rosters • Project website and usage statistics • Educational and promotional materials, as developed and disseminated • 4 semi-annual newsletters 					

Tasks, Objectives and Schedules						
Task 5	Hyacinth Management Plan Revision					
Costs	Federal	\$7,984	Non-Federal	\$6,040	Total	\$14,024
Objective	To determine the upper extent / source of water hyacinth in order to effectively treat the infestation.					
Subtask 5.1	NRA will conduct an aerial reconnaissance to determine the upper extent, and possible source, of the water hyacinth.					
	Start Date	Month 4		Completion Date	Month 12	
Subtask 5.2	NRA will update the Hyacinth Management Plan with the information obtained in Subtask 4.1.					
	Start Date	Month 4		Completion Date	Month 12	
Deliverables	<ul style="list-style-type: none"> Results of aerial reconnaissance reported in QPR Revised Hyacinth Management Plan 					

Project Goals (Expand from Summary Page)

- Facilitate and continue implementation of the Lower Nueces WPP and foster coordinated assistance activities between the Cities, Counties, NRA, TSSWCB, local SWCDs, NRCS, and members of the NRWP by providing a local presence in the Lower Nueces River Watershed.
- Conduct NRWP 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 NRWP 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 Lower Nueces 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, organizing training programs, and by participation in local community clean up events.

Measures of Success (Expand from Summary Page)

- Provide technical assistance to the NRWP through identification and acquisition of resources, seek and pursue funding opportunities, and develop grant proposals.
- Evaluate progress toward achieving milestones in the WPP.
- Reduction in TDS loadings and potential de-listing of the impairment.
- Reduction in potential bacterial contamination and nutrient loading for streams from agricultural and urban NPS pollution.
- Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs.

2012 Texas Nonpoint Source Management Program Reference (Expand from Summary Page)
Goals and/or Milestone(s)
Component 1 – 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.
Component 2 – 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 2011-2015 EPA Strategic Plan Reference
Strategic Plan Goal – Goal 2 Protecting America’s Waters
Strategic Plan Objective – Objective 2.1 Protect Human Health
Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary				
Federal	\$	203,910	% of total project	51%
Non-Federal	\$	199,620	% of total project (≥ 40%)	49%
Total	\$	403,530	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	115,913	\$ 73,737	\$ 189,650
Fringe Benefits	\$	30,137	\$ 19,172	\$ 49,309
Travel	\$	4,554	\$ 0	\$ 4,554
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	6,709	\$ 0	\$ 6,709
Contractual	\$	4,000	\$ 0	\$ 4,000
Construction	\$	0	\$ 0	\$ 0
Other	\$	16,000	\$ 6,168	\$ 22,168
Total Direct Costs	\$	177,313	\$ 99,077	\$ 276,390
Indirect Costs	\$	26,597	\$ 14,862	\$ 41,459
Unrecovered IDC 31% (46% - 15%)	\$	0	\$ 85,681	\$ 85,681
Total Project Costs	\$	203,910	\$ 199,620	\$ 403,530

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 115,913	Salary for watershed coordinator for two years @ 0.50 FTE (\$91,588) Salary for support staff _1 for two years @ 0.05 FTE (\$3,756) Salary for support staff _2 for two years @ 0.05 FTE (\$5,010) Salary for education and outreach staff assistance for two years @ 0.05 FTE (\$6,394) Salary for administrative staff assistance for two years @ 0.05 FTE (\$4,902) Salary for IT staff assistance for two years @ 0.05 FTE (\$4,263)
Fringe Benefits	\$ 30,137	Benefits for FTE personnel @ 26%
Travel	\$ 4,554	<ul style="list-style-type: none"> • Coordination Meetings: 2 @ \$425 / meeting (Mileage at state rate, fuel and/or rental vehicle (\$302), per diem (\$40) and hotel expenses (\$83)) (\$850) • Stakeholder Meetings: 8 @ \$14.50 / meeting (Mileage at state rate, fuel and/or rental vehicle (\$14.50)) (\$116) for watershed coordinator • Stakeholder Meetings: 4 @ \$300 / meeting (Mileage at state rate, fuel and/or rental vehicle (\$177), per diem (\$40) and hotel expenses (\$83)) (\$1,200) for staff assistant_3 • Watershed Coordinator Roundtable 4 @ \$347 / meeting (Mileage at state rate, fuel and/or rental vehicle (\$224), per diem (\$40) and hotel expenses (\$83)) (\$1,388) • Related meetings, conferences, and workshops – \$500 / year (Mileage at state rate, fuel and/or rental vehicle (\$337), per diem (\$40) (2 / year) and hotel expenses (\$83) (1 / year)) (\$1,000)
Equipment	\$ 0	N/A
Supplies	\$ 6,709	Postage for 8 stakeholder meetings @ \$154 / mailout (\$1,229) Public notice for 8 stakeholder meetings @ \$490 / notice (\$3,920) Postage for 2 OSSF workshops @ \$360 / mailout (\$720) Color prints for OSSF workshops @ \$61 / mailout (\$122) Postage for 4 newsletters @ \$154 / mailout (\$614) Color prints for newsletters @ \$26 / mailout (\$104)
Contractual	\$ 4,000	Helicopter survey to locate upper extent of hyacinth infestation (\$4,000)
Construction	\$ 0	N/A
Other	\$ 16,000	Workshop expenses for a minimum of 5 educational programs to include program fees and facility fees (\$16,000)
Indirect	\$ 26,597	15% of total direct costs

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 73,737	Salary for watershed coordinator for two years @ 0.25 FTE (\$45,794) Salary for support staff_1 for two years @ 0.25 FTE (\$18,778) Salary for administrative staff assistance for two years @ 0.05 FTE (\$4,902) Salary for IT staff assistance for two years @ 0.05 FTE (\$4,263)
Fringe Benefits	\$ 19,172	Benefits for FTE personnel @ 26%
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 6,168	Quarterly water quality monitoring lab analysis expenses at 3 sites @ \$771 / sampling event (total of 8 events)
Indirect	\$ 14,862	15% of total direct costs
Unrecovered IDC	\$ 85,681	31% of Total Direct Federal and Non-federal expenses