



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2015 Workplan 15-10**

SUMMARY PAGE						
Title of Project	Coordinating Implementation of the Cedar Bayou Watershed Protection Plan (WPP)					
Project Goals	<ul style="list-style-type: none"> Facilitate ongoing stakeholder involvement and participation in the Cedar Bayou Watershed Partnership (CBWP) Coordinate implementation efforts by watershed partners Continued evaluation of water quality data Support and facilitate the CBWP 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 Conduct and coordinate water resources and related environmental education and outreach activities Conduct pilot implementation activities 					
Project Tasks	(1) Project Administration; (2) Support and Facilitation of Watershed Partnership and WPP Implementation Activities; (3) Conduct and Coordinate Education and Outreach Activities; (4) Pilot Implementation Projects.					
Measures of Success	<ul style="list-style-type: none"> Provide technical assistance to CBWP Stakeholder participation in watershed efforts Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP Progress toward achieving milestones in the WPP 					
Project Type	Implementation (X); Education (X); Planning (); Assessment (X); Groundwater ()					
Status of Waterbody on 2012 Texas Integrated Report	<u>Segment ID</u>	<u>Parameter of Impairment or Concern</u>			<u>Category</u>	
	0901	<ul style="list-style-type: none"> Bacteria Dioxin in edible fish tissue PCBs in edible fish tissue Chlorophyll-a 			5c 5a 5a CS	
	0902	No impairment or concern			N/A	
Project Location (Statewide or Watershed and County)	Cedar Bayou in Harris, Liberty and Chambers 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)					
2012 Texas NPS Management Program Reference	Component 1 <ul style="list-style-type: none"> LTG Objectives 1, 2, 3, 5, & 7 STG Objectives 1B, 1E, 2A, 2B, 2D, 3A, 3B, 3D, 3F, 3G 					
Project Costs	Federal	\$144,345	Non-Federal	\$56,403	Total	\$200,748
Project Management	Houston-Galveston Area Council					
Project Period	October 1, 2015 – September 30, 2017					

Part I – Applicant Information

Applicant							
Project Lead		Justin Bower					
Title		Senior Environmental Planner					
Organization		Houston-Galveston Area Council					
E-mail Address		Justin.bower@h-gac.com					
Street Address		3555 Timmons Lane, Suite 120					
City	Houston	County	Harris	State	TX	Zip Code	77227
Telephone Number	713-499-6653			Fax Number	713-993-4503		

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. Coordinate implementation and/or funding related to existing programs (WQMPs).
Houston-Galveston Area Council	Manages grant activities in coordination with TSSWCB and partners. Oversees completion of all project deliverables. Manages project reporting, representation, outreach efforts, and coordination with other project partners.
City of Baytown	Implement BMPs for WWTF collection systems, stormwater management, riparian areas, etc. Participate in implementation for pet waste, education/outreach, etc. Continue to coordinate and participate as part of stakeholder group.
Harris County, Chambers County, Liberty County	Coordinate ongoing county activities and provide venues for meetings and events as needed; provide OSSF location information.
Texas A&M AgriLife Extension Service	Conduct educational activities (feral hog workshop, etc) in the watershed or adjacent areas. Provide technical services through existing programs as appropriate.
USDA-NRCS	Provide technical services through existing programs; provide financial incentives for BMP implementation through existing programs as appropriate.
Crosby ISD/Barber's Hill ISD/Huffman ISD	Coordinate with H-GAC and other partners on educational opportunities for schoolchildren.
Galveston Bay Estuary Program	Coordinate project efforts with similar projects in the greater Bay system.
Friends of Cedar Bayou United	Coordinate on education/outreach activities and project promotion; conduct trash reduction activities.
Soil and Water Conservation Districts (Trinity Bay, Lower Trinity, Harris County)	Provide support for implementation efforts; member of CBWP.
Galveston Bay Foundation	Coordinate on education/outreach activities and project promotion; conduct educational workshops; maintain or expand dioxin/PCB education efforts and signage.
Clean Rivers Program	Provide water quality data through sampling (not paid for through this project). Provide QAPP development and support. (H-GAC CRP Program, not TCEQ CRP Program staff). Assist in educational efforts (Stream Team, etc.)

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the <i>Texas Coastal NPS Pollution Control Program</i> , or (f) the <i>Texas Groundwater Protection Strategy</i> ?				Yes	X	No	
If yes, identify the document.		Draft Cedar Bayou Watershed Protection Plan					
If yes, identify the agency/group that developed and/or approved the document.		Cedar Bayou Watershed Partnership facilitated by the Houston-Galveston Area Council		Year Developed		2015	

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Codes (12 Digit)	Segment IDs	Category on 2012 IR	Size (Acres)
Cedar Bayou Watershed	120402030101 120402030102 120402030103 120402030104 120402030105 120402030106	0901, 0902	0901 – 5c (bacteria), 5a (PCB/dioxins)	129,280

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: *2012 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

Cedar Bayou currently faces a variety of water quality impairments. Segment 0901, Cedar Bayou Tidal, is listed on the *2012 Texas Integrated Report, 303(d) List* as being impaired for bacteria, PCB in edible tissue and Dioxins in edible tissue; therefore, it does not meet its designated use, contact recreation. Segment 0901 also has a concern for chlorophyll-a. Segment 0902, Cedar Bayou Above Tidal has no listings or concerns, but has had impairments for macrobenthic communities in the recent past. Additionally, continuing development in the area has raised concern about nutrients, dissolved oxygen (DO) and sediment issues. Cedar Bayou is a tributary to the Galveston Bay system, thus these potential sources of contamination may impact a wide range of economic and ecological interests even beyond their watershed of origin.

The following is a discussion of the known and potential sources of these contaminants.

- Bacteria: Fecal bacteria enters the bayou from sanitary sewer contributions, aging septic systems/on-site sewage facilities (OSSFs), agricultural activity, abundant wildlife and invasive feral hogs, and domestic animal/pet waste from developing areas are all known or potential sources in the area. In development of the Cedar Bayou WPP, OSSFs, urban stormwater, dogs, and cattle were all identified as primary sources, with wildlife, WWTFs, and other livestock accounting for small additions to overall loading. As development continues in this watershed, it is expected that these issues will be exacerbated.
- Macrobenthic Communities: Macrobenthic communities are indicators of aquatic ecosystem health, and impaired communities reflect problems with the waterway sustaining a given aquatic use. In Cedar Bayou, future issues for macrobenthic communities in the Above Tidal segment will likely be driven by increased development in the watershed.
- Nutrients: Nutrient loading comes from a variety of sources, including agricultural activity, human and animal wastes, and fertilizers. As suburban development increases in the watershed, nutrient loading from fertilizers and other human generated sources are anticipated to increase.
- Dissolved Oxygen: While the bayou is not currently impaired for DO, previous issues with aquatic ecosystem health and the potential for increased nutrient and bacterial loading with future development raise concerns over the ability of the waterway to sustain its current DO levels.
- Sediment: As development/population increases, increased sediment loads may result as part of altered drainage patterns.

The bacteria impairment in the Cedar Bayou Tidal segment, as listed on the *2012 Texas Integrated Report*, is the primary focus of this project and the Cedar Bayou Watershed Protection Plan.

Project Narrative

Problem/Need Statement

The Cedar Bayou Watershed covers approximately 200 square miles and drains into the Galveston Bay system. The Galveston Bay system is a major economic asset for the City of Houston and the surrounding metropolitan area, as well as being a vital ecological component of the Gulf Coast area. Oyster production, recreational activities, and commercial fishing are significant economic assets of the area. Additionally, the estuaries of Cedar Bayou and surrounding areas are considered a critical wildlife habitat area for migratory birds and other wildlife by the Texas Parks and Wildlife Department, and a large portion of the watershed is considered an environmentally sensitive area in general.

As the area is at the nexus of developmental transition, it is experiencing contamination from both legacy and current sources. Urban, industrial and agricultural activity, in conjunction with increasing developmental pressures as the Houston area expands, have contributed to a variety of impairments and concerns over the last decade. The current state of the watershed includes impairments for bacteria, PCBs and dioxins and a concern for chlorophyll-a in the tidal segment. Water quality issues can negatively impact the economic and environmental interests within this watershed, as well as the greater Galveston Bay System. Given the need to address appreciable impairments, protect critical wildlife areas, and protect economic and recreational interests in the watershed and adjoining water bodies, Cedar Bayou is uniquely poised to be an area where intervention can yield significant, tangible results. The current impairments are expected to increase as development of the area continues, providing impetus to address water contamination concerns in advance of exacerbating conditions.

Beginning in 2010, H-GAC, TSSWCB, and a group of local stakeholders engaged in developing a watershed protection plan for Cedar Bayou. This effort happened in conjunction with other local activities, including the PCB/Dioxin TMDLs for the Galveston Bay system, the Oyster Waters TMDL for Galveston Bay, and a variety of efforts by local partners to address various issues contributing to water quality. Over the course of the development process, sources of contamination were identified, and voluntary solutions were proposed to address them. The primary focus was placed on bacteria, given the concurrent TMDL activities for PCBs/dioxins. The draft decisions by the stakeholder group currently call for a variety of bacteria BMPs, targeting multiple sources. The WPP is expected to be completed and submitted for approval in 2015.

To ensure the transition from the WPP development process to implementation occurs in an orderly and productive fashion, there is a need for continued facilitation of the stakeholder group and project, coordination of partner activities, continued involvement in public outreach and education efforts to support implementation, demonstration/pilot BMP projects, and evaluation of trends in water quality data. This first phase of implementation is crucial to maintaining ongoing partner roles and commitments identified during the WPP development process. Support of implementation through managed facilitation and coordination by H-GAC will set the stage of long-term partner involvement and commitment necessary for meaningful water quality improvements. To evaluate the progress of efforts and the impact of increasing development, H-GAC staff will evaluate trends in water quality data collected by CRP and other testing agencies.

Project Narrative

General Project Description (Include Project Location Map)

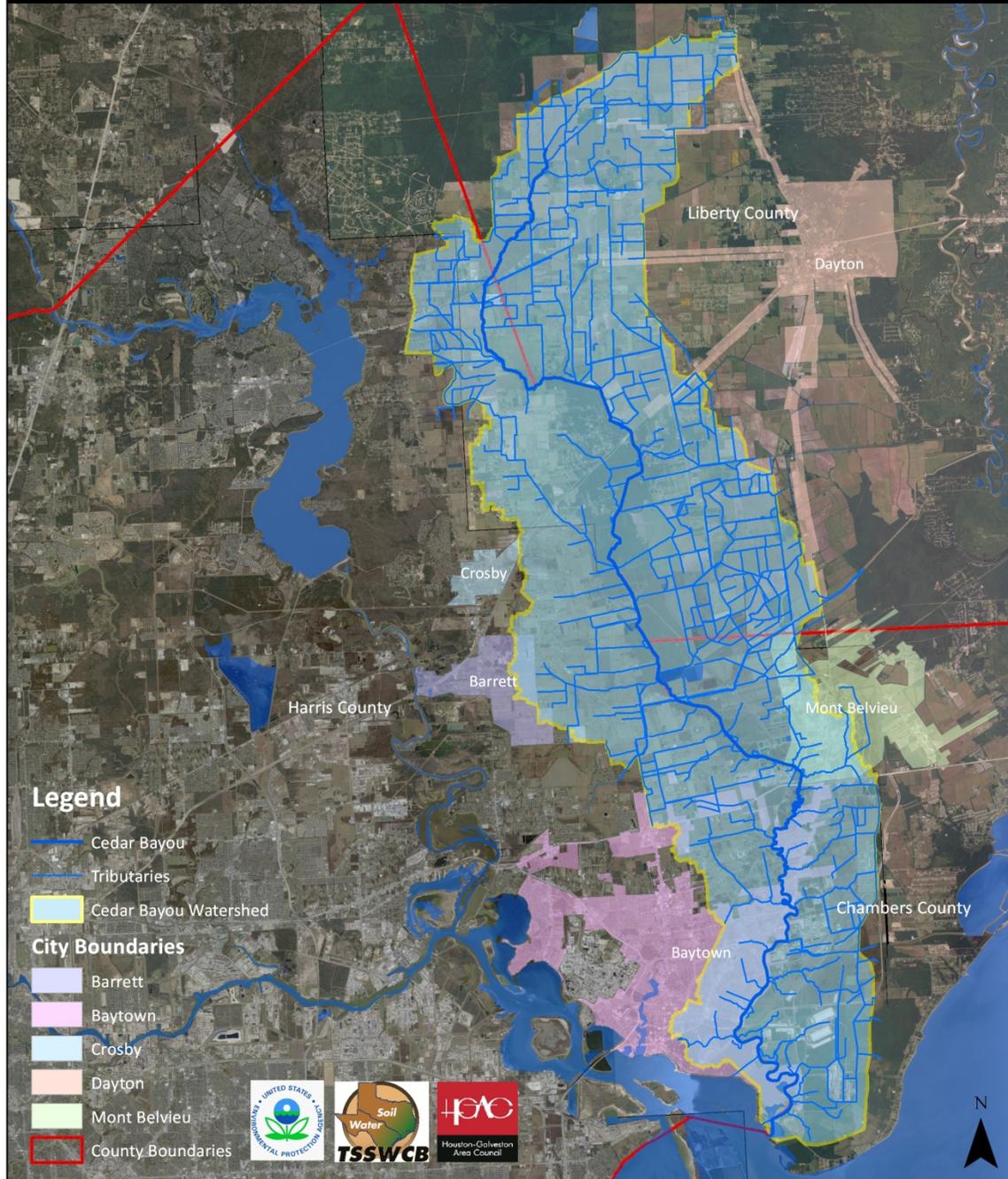
In conjunction with watershed partners, H-GAC will conduct a series of activities to guide implementation of the WPP. The intent of these efforts is to support the continued transition from the planning phase of the project to initial implementation activities. These efforts include:

- **Facilitation** – H-GAC will continue to facilitate an ongoing stakeholder group through periodic meetings (biannual or more frequent as needed), maintaining a website and social media, and coordinated events. H-GAC will continue to represent the stakeholders at local and regional meetings and related watershed coordination efforts (Task 2, subtasks 2.1-2.3).
- **Coordination of Partner Activities** – H-GAC will work with watershed partners engaged in implementation activities to coordinate efforts, identify and facilitate acquisition of additional funding sources as appropriate, and provide staff support to related activities (Task 2, subtasks 2.4 and 2.5).
- **Water Quality Evaluation** – H-GAC will compile and evaluate trends in water quality data from quality-assured sources to determine progress toward meeting standards and identify emerging problems. One assessment will be completed each year. No additional data will be directly collected under this project. (Subtask 2.6)
- **Education and Outreach** – H-GAC will work with watershed partners to hold a series of outreach and education events in the watershed area to further the aims of implementation activities. Events will include, but not be limited to: 1 Feral Hog Workshop (AgriLife), 1 OSSF training event (H-GAC/AgriLife), 2 school educational programs (H-GAC), 1 spay/neuter event, and outreach presence at least 6 related community events. H-GAC will maintain a website and social media, and disseminate project information through a variety of outlets (Task 3).
- **Implementation Projects** – H-GAC will complement partner implementation activities with a series of cost-effective implementation activities¹, including: 1) installation of up to 6 pet waste stations at urban public areas adjacent to the waterway, and 2) addressing up to 10 failing septic systems for low income households through repair, replacement, abandonment, or pumping (Task 4).

To the greatest degree practicable, H-GAC will seek to leverage project funds through coordination and cooperation with other similar efforts in the watershed and general area. Existing programs and agency resources will be used whenever possible and appropriate. A project area map is found on the following page.

¹ Implementation projects will be funded by a mix of funding resources. The costs of materials, construction/repair services, and other costs ancillary to this process will be borne by nonfederal funds, including H-GAC's OSSF SEP, homeowner contributions, and H-GAC local funds. Federal funds will only be used for personnel costs in managing the projects (salary, fringe, indirect, and related allocations).

The Cedar Bayou Watershed



Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$7,055	Non-Federal	\$1,051	Total	\$8,106
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	H-GAC 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.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 1.2	H-GAC 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	H-GAC 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. H-GAC 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	H-GAC will develop a Final Report that summarizes activities completed and conclusions reached during the project, and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 22		Completion Date	Month 24	
Deliverables	<ul style="list-style-type: none"> • QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Lists of action items from project coordination meetings • Final Report in electronic and hard copy formats 					

Tasks, Objectives and Schedules						
Task 2	Support, Coordinate and Facilitate Watershed Partnership and WPP Implementation Activities					
Costs	Federal	\$36,023	Non-Federal	\$24,483	Total	\$60,506
Objective	Support, coordinate and facilitate: continued stakeholder involvement in the Cedar Bayou Watershed Partnership, implementation of the WPP and project partner activities.					
Subtask 2.1	H-GAC will serve as the Watershed Coordinator to engage and facilitate the CBWP and entities identified in the Cedar Bayou WPP. H-GAC will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. H-GAC shall participate in Texas Watershed Coordinator Roundtables, regional watershed coordinator groups, and related water quality groups and organizations as appropriate.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.2	H-GAC will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by hosting meetings of the CBWP Steering Committee, at a minimum biannually, and Work Groups (as needed) to review progress, maintain stakeholder commitment, share project progress and coordinate activities., and meeting summaries will be provided within 30 days of the meeting. H-GAC will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. All meeting materials will be reviewed by TSSWCB prior to the meetings. Meeting summaries will be prepared and posted to the project website within 30 days of the meeting date.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.3	H-GAC will maintain a project website and Facebook presence updated regularly with project news and announcements. All presentations, documents and results will be posted to the website. The website and Facebook page serve as a means to disseminate information to stakeholders and the general public.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.4	H-GAC will coordinate with project partners to identify implementation status, plan implementation logistics, and facilitate communication between related efforts. H-GAC will communicate with identified partners on a quarterly basis, at a minimum.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.5	H-GAC will assist governmental and non-governmental organizations in the Cedar Bayou watershed in identification and acquisition of resources (financial and technical) to assist with WPP implementation. H-GAC will actively seek and pursue funding opportunities and work with partners to develop grant proposals. H-GAC 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 2.6	H-GAC 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. H-GAC will identify any trends in the data and communicate these findings with the CBWP. Stream Team data will be reviewed for identifying localized issues, but will not be included in formal evaluations.					
	Start Date	Month 1		Completion Date	Month 24	
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists and summaries from CBWP meetings • Regular updates to project website and social media, and usage statistics provided as part of QPRs. • Documentation of resource opportunities identified, applied for and resources obtained to support plan implementation • Quarterly communication with identified partners 					

Tasks, Objectives and Schedules						
Task 3	Conduct And Coordinate Water Resources and Related Environmental Education And Outreach Activities					
Costs	Federal	\$58,188	Non-Federal	\$9,485	Total	\$67,673
Objective	To provide support and coordination for implementation activities carried out by project partners.					
Subtask 3.1	H-GAC will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Cedar Bayou WPP.H-GAC will work with watershed partners to hold a series of outreach and education events in the watershed area to further the aims of implementation activities. Events will include, but not be limited to, at least: one (1) Feral Hog Workshop, one (1) OSSF training event, one (1) agricultural producer’s workshop; one (1) school educational program, and one (1) Texas Well Owner Network training.					
	Start Date	Month 2		Completion Date	Month 24	
Subtask 3.2	H-GAC will attend at least six (6) other local events, meetings or other occasions at which it would be appropriate to promote the project or provide education/outreach on related topics. Priority will be given to events in the watershed area, then to events likely to attract significant participation from within the watershed. Example events include the Baytown Nature Nurture Festival, meetings of local governments or community organizations (e.g., Friends of Cedar Bayou United), area Soil and Water Conservation Districts, and events sponsored by Texas AgriLife Extension. The focus of the outreach will be determined by the intended audience, but will include general watershed information, specific information on the WPP and the Partnership, information on available project and partner resources, and information of BMPs for individuals.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 3.3	H-GAC will facilitate communication with stakeholders in order to engage the public and affected entities in the watershed planning process. H-GAC will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and print media. H-GAC will develop and disseminate general project informational materials, including, but not limited to: flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. H-GAC will include information about the project in CRP publications. H-GAC will continue to utilize Constant Contact e-mail service to facilitate direct discussion between stakeholders. H-GAC 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 24	
Deliverables	<ul style="list-style-type: none"> Documentation of workshops conducted and attended including handouts, agendas and attendance rosters Educational and promotional materials, as developed and disseminated 					

Tasks, Objectives and Schedules						
Task 4	WPP Implementation Activities ²					
Costs	Federal	\$43,079	Non-Federal	\$21,384	Total	\$64,463
Objective	Conduct implementation activities to complement existing partner implementation efforts and further WPP objectives.					
Subtask 4.1	H-GAC will acquire a minimum of six (6) pet waste stations and related supplies and coordinate with local partners to install them in public areas with high pet traffic (e.g. Roseland Park in Baytown). Funding for this subtask will be through H-GAC local matching funds and in-kind match for the installation and maintenance of the OSSFs.					
	Start Date	Month 3		Completion Date	Month 24	
Subtask 4.2	H-GAC will remediate a minimum of ten (10) failing OSSFs for low income households through repair, replacement, abandonment, or pumping ³ . H-GAC OSSF SEP funds will be used in conjunction with property owner contributions for this purpose. OSSFs will be located and prioritized based on coordination with area Authorized Agents and restrictions of funding sources. Priority will be given to those systems closer to contributing water bodies or urban drainage systems and level of repair needed (i.e. those most likely to contribute bacteria to the watershed), as well as any qualifying factors based on the funding sources.					
	Start Date	Month 4		Completion Date	Month 24	
Deliverables	<ul style="list-style-type: none"> • Installation of a minimum of six (6) pet waste stations • Remediation of a minimum of ten (10) OSSFs. • Results will be included in QPRs and the Final Report 					

² For the implementation activities under Task 4, federal funds will be used only for H-GAC staff personnel costs in managing efforts. The costs of infrastructure, materials, installation, etc. described in the subtasks will be borne by H-GAC local funds, SEP funds, and funding and/or in-kind match from local partners, including but not limited to the City of Baytown.

³ The project deliverable is to remediate 10 systems. Given the variability of cost represented by the range of remediation actions (repair/replace/pump). Project funding will be used for staff time and other costs associated with identifying, prioritizing, and managing the logistics of OSSF remediation. Actual costs of remediating the system will be paid out of the H-GAC OSSF SEP, other local in-kind match sources, or homeowner contribution. Depending on SEP/match funding available, more systems may be able to be addressed.

Project Goals (Expand from Summary Page)

The primary objective of this project effort is to improve and maintain water quality in Cedar Bayou via the goals and strategies identified in the Cedar Bayou WPP. The ultimate goal of the WPP is to restore and maintain water quality in Cedar Bayou such that it meets water quality standards for contact recreation now and in the future. Toward this end, this project would facilitate implementation of the WPP to make progress toward that goal, and evaluate the impact of efforts under this project and by watershed partners. The project seeks to attain water quality reductions through direct structural measures, activities to influence public behavior, and coordination of partner projects.

The identified needs for this project are: 1) support and facilitation of stakeholders and watershed partners; 2) coordination and support for initial implementation activities among the watershed partners, including tracking progress through programmatic and water quality data; 3) continued education and outreach to the public to support implementation; and 4) implementation of structural measures to reduce bacteria contributions. The specific tasks and objectives laid out in this project proposal seek to meet these needs through a balance of programmatic, environmental, and social goals. These goals are as follows:

Programmatic Goals –

The programmatic goals of the project seek to foster and support the relationships, commitments, and continuity of effort among the existing watershed partners. They include 1) continued promotion of the project, 2) maintenance of partner relationships and commitments, 3) evaluation of project progress, and 5) tracking, evaluating, and modifying implementation as appropriate.

Environmental Goals –

The environmental goals of this project focus on improving and maintaining water quality compliance. Bacteria reduction is the primary focus, but a secondary benefit is expected for DO, nutrients, and other water quality issues. Sources targeted under this project by structural and behavioral measures include pet waste, human waste (OSSFS/WWTFs), livestock waste, and feral hog waste. .

Social Goals -

The social objectives of this project are to promote and maintain an engaged group of stakeholders and project partners and education of the general public. The goals are continued facilitation and coordination of the stakeholder group, implementing targeted outreach activities, and representing the project at local events and with local organizations.

Measures of Success (Expand from Summary Page)

The project will define success through the completion of stated deliverables, the extent of participation by stakeholders, and the measurable impacts of project efforts on water quality. Specific measures of success for each Task are listed as follows.

Task 1 - Project Administration:

- Timely adherence to all administrative requirements as documented in project contract and related documents

Task 2 – Support, Coordinate and Facilitate Watershed Partnership and WPP Implementation Activities

- Biannual meetings of the stakeholder group – tracked through approval of meeting documents and quarterly progress reports, including summary reports of meetings and meeting documentation.
- Maintenance of the project website and regular dissemination of project materials and communications – tracked through quarterly progress reports.
- Summary of stakeholder communication, attendance at Watershed Roundtable meetings, and project promotion activities included in Quarterly Progress Reports.
- Completion of quarterly contact with project implementation partners, as summarized in quarterly progress reports.
- Number and scale of implementation activities conducted by partners, summarized in quarterly progress reports.
- Completion of support activities for funding applications, as needed and appropriate, summarized in quarterly progress reports.
- Completion of annual water quality assessments; identification of any observable water quality impacts.

Task 3 – Conduct Education and Outreach Activities

- Completion of event and local meeting deliverables summarized in quarterly progress reports.
- Level of participation in events.

Task 4 – WPP Implement Activities

- Successful installation of pet waste stations
- Successful development of OSSF remediation priorities and successful remediation of OSSFs

2012 Texas NPS Management Program Reference (Expand from Summary Page)

Components, Goals, and Objectives

Component One – Explicit short- and long-term goals, objectives and strategies that protect surface and groundwater.

Long-Term Goals – *Protect and restore water quality from NPS pollution through assessment, implementation, and education.*

- Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by NPS pollution.
- Objective 2 – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation, and education.
- Objective 3 - Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state.
- Objective 5. Support the implementation of state, regional, and local programs to reduce NPS pollution in the coastal management zone through the Texas Coastal NPS Pollution Control Program.
- Objective 7. Increase overall public awareness of NPS issues and prevention activities.

Short Term Goals One - Data Collection and Assessment

Coordinate with appropriate federal, state, regional, and local entities, and stakeholder groups to target water quality assessment activities in high priority, NPS-impacted watersheds, vulnerable and impacted aquifers, or areas where additional information is needed.

- Objective C – Conduct special studies to determine sources of NPS pollution and gain information to target water quality planning and BMP implementation
- Objective E - Conduct monitoring to determine effectiveness of TMDL I-Plans, WPPs, and BMP implementation

Short-Term Goal Two - Implementation

Implement TMDL I-Plans and/or WPPs and other state, regional, and local plans/programs to reduce NPS pollution by targeting implementation activities to the areas identified as impacted or potentially degraded with respect to use criteria by NPS pollution.

- Objective A - Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas.
- Objective B - Develop and implement BMPs to address constituents of concern or water bodies not meeting water quality standards in watersheds identified as impacted by NPS pollution.
- Objective D - Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in water bodies identified as impacted by NPS pollution.

Short-Term Goal Three- Education

Conduct education and technology transfer activities to increase awareness of NPS pollution and activities which contribute to the degradation of water bodies, including aquifers, by NPS pollution.

- B - Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
- D - Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen.
- F - Implement outreach and education activities identified in the Texas Coastal NPS Pollution Control Program to prevent and abate NPS impacts to coastal resources.
- G - Implement public outreach and education to maintain and restore water quality in water bodies impacted by NPS pollution.

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	\$ 144,345	% of total project	72%
Non-Federal	\$ 56,403	% of total project	28%
Total	\$ 200,748	Total	100%
Category	Federal	Non-Federal	Total
Personnel	\$ 69,045	\$ 13,877	\$ 82,922
Fringe Benefits	\$ 31,340	\$ 2,093	\$ 33,433
Travel	\$ 2,245	\$ 592	\$ 2,837
Equipment	\$ 0	\$ 0	\$ 0
Supplies	\$ 1,000	\$ 1,000	\$ 2,000
Contractual	\$ 0	\$ 25,184	\$ 25,184
Construction	\$ 0	\$ 0	\$ 0
Other	\$ 28,749	\$ 12,874	\$ 41,623
Total Direct Costs	\$ 132,379	\$ 55,620	\$ 187,999
Indirect Costs	\$ 11,966	\$ 783	\$ 12,749
Total Project Costs	\$ 144,345	\$ 56,403	\$ 200,748

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 69,045	<ul style="list-style-type: none"> • Director of C&E Planning - (.02 FTE) - \$2,663 • Clean Rivers Program Manager - (.1 FTE) - \$7,548 • Sr. Environmental Planner – (.75 FTE) - \$44,640 • Environmental Modeler – (.1 FTE) - \$4,762 • Volunteer/Public Outreach Coordinator – (.07 FTE) - \$4,315 • Dept. Assistant – (.03 FTE) - \$1,126 • Grants Admin. Specialist – (.04 FTE) - \$2,369 • Grant Accountant - (.04 FTE) - \$1,622
Fringe Benefits	\$ 31,340	Fringe is 45.39% - this rate is adjusted on a yearly basis under rules for Councils of Government
Travel	\$ 2,245	Stakeholder Meetings: 8@ \$32.50/ meeting (mileage at current State/Federal rate) (\$260); Watershed Event Meetings: 6@ \$32.50/ meeting (mileage at current State/Federal rate) (\$195); Partner Coordination Meetings: 8@ \$32.50/ meeting (mileage at current State/Federal rate) (\$260); Implementation project related travel to watershed: 14@ \$32.50/ meeting (mileage at current State/Federal rate) (\$455); Regional Meetings: 8 meetings @ \$32.50/ meeting (mileage at current State/Federal rate) (\$260); Out of Region Meetings: 2 @ \$407.50/ meeting (mileage at current State/Federal rate, fuel and/or rental vehicle (\$257.50), per diem (\$50) and lodging (\$100)) (\$815)
Equipment	\$ 0	N/A
Supplies	\$ 1,000	\$1,000 for meeting and project meeting materials (e.g. table materials for booths, etc).
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 28,749	Other costs include hourly allocations based on staff hours as well as set cost items (Other category costs include advertising, copies, FedEx, rent, parking, IT support, audit services, telephone, fax, administration, communications, purchasing, printing and GIS, project web domain maintenance, and other related costs.)
Indirect	\$ 11,966	Indirect is at 11.92% of Personnel and Fringe - this rate is adjusted on a yearly basis under rules for Councils of Government

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 13,877	CRP (H-GAC state dollars, \$4,612); Stream Team volunteer sampling time and CRP staff time related to data processing (\$2,000); Partner staff and volunteer time (\$7,265: <i>City of Baytown</i> [\$3,705 for pet waste station installation, staff time spent on event logistics, environmental outreach/education efforts, and other staff contributions unrelated to meetings], <i>Friends of Cedar Bayou United</i> [\$3,698 for quarterly trash reduction events, and project promotion at local events and meetings]); and other volunteer and staff time spent toward aims of WPP implementation ⁴ .
Fringe Benefits	\$ 2,093	CRP fringe costs related to sampling in the watershed.
Travel	\$ 592	CRP travel costs related to sampling in the watershed.
Equipment	\$ 0	N/A
Supplies	\$ 1,000	\$1,000 for a minimum of 6 pet waste stations and supplies.
Contractual	\$ 25,184	H-GAC OSSF SEP costs associated with remediating a minimum of 6 watershed OSSFs (\$20,000)); \$5,184 in contractual sampling and lab costs related to CRP sampling in the watershed.
Construction	\$ 0	N/A
Other	\$ 12,874	H-GAC matching funds (\$10,000); H-GAC CRP personnel allocation costs related to CRP monitoring (\$1,874); corporate event sponsorship ⁵ at 4 events (\$1,000)
Indirect	\$ 783	CRP personnel related indirect costs related to sampling time in the watershed.

⁴ It is anticipated that some sources of match and stakeholder projects may arise between this proposal and initiation of a contract, or within the contract period. It is H-GAC's intention to seek out all sources of match to leverage federal funds and enhance the aims of the project. We are unable to quantify these unknowns at this time, but are seeking permission to include them, as appropriate, when they arise, subject to TSSWCB/EPA approval.

⁵ Corporate sponsorships are sought for a range of items reimbursable under 319(h) funding, including provision of venues, vehicles, staff time, supplies, or other items related to project tasks. "Corporate" is used as a generic term and may include entities other than corporations, including non-profit and public groups. For example, NRG maintains an environmental outreach center in the watershed that could be used for a project event. Public entities who may be involved in outreach seminars, etc will only be included in these match estimates if their time is non-federal sources and not used for other federal match requirements.