

**Wastewater And Treatment Education Roundtable (WATER)  
FY2016 Work Program\***

**October 1, 2015–September 30, 2016**

Several cities have come together with the North Central Texas Council of Governments (NCTCOG) to form the Wastewater And Treatment Education Roundtable (WATER), previously known as the North Texas Grease Abatement Council (NTGAC). WATER is an educational partnership between NCTCOG, municipalities, and water utilities in the North Texas region. The group currently educates the public about issues associated with the improper disposal of fats, oils, and grease (FOG), such as property damage, health hazards, and environmental problems, and it has recently decided to expand its mission to include issues related to disposables such as flushable wipes and paper towels as well as pharmaceuticals. The group has also decided to not limit the scope to pretreatment.

This work program reflects the administrative support needed for the activities associated with WATER's expanded mission. NCTCOG will provide this support by coordinating and administering at least three working group meetings and four committee meetings for WATER over the course of the fiscal year, assisting with outreach, and producing deliverables identified through the group's recommendation. In some instances, NCTCOG will act solely as the project coordinator and media buyer; in other instances, NCTCOG may produce the deliverables directly. When possible, the deliverable files will be made available to the participants so that they may customize them as appropriate.

The annual work program is funded by individual cost shares provided by each of the participants. Completion of the full work program is contingent upon receiving the approved level of funding from participating entities. The scope of media campaigns will be decided on by the group based on available funds. Cost shares for each participant are calculated according to population and size category.

The FY2016 work program deliverables are listed in Appendix A. The cost of the full program is estimated at \$70,000, which will be cost-shared among participants as shown in Appendix B.

To participate, entity representatives must fill out and return the FY2016 Commitment Response Form by September 30, 2015. (In order to facilitate the final program budgeting process, earlier responses are encouraged.) An invoice will be mailed in October 2015.

**Task 1. General Support Related to Proper FOG Disposal:** NCTCOG will facilitate outreach to the general public through a targeted regional event, outreach materials, and giveaway items. NCTCOG will also coordinate training modules (dependent on group interest).

**Task 1.1. General Program Awareness:** NCTCOG will support development of public service announcements (PSAs) that could include radio spots or a 15-second video to be posted online. NCTCOG will also support development of outreach materials such as flyers, turkey tags, and stickers for oil containers and fryers. Additionally, NCTCOG will provide the opportunity for WATER partners to participate in a cooperative purchase program, which will reduce the costs for items such as pan scrapers, magnets, sponges with messages, funnels, grease lids, zip-closure foil bags, and so on.

*Estimated funding needed:  
\$2,000 for radio spots and/or printed materials  
plus NCTCOG staff time*

**Task 1.2. Training:** NCTCOG will coordinate training modules. These will be dependent on group interest, and may include topics such as grease interceptor inspection/food service establishment training, plan review/design, and ordinances.

*Estimated funding needed: NCTCOG staff time (attendees may need to pay a small fee per class)*

**Task 1.3. Holiday Grease Roundup:** NCTCOG will work with WATER to develop and support the Holiday Grease Roundup, a regional FOG collection event. This includes contacting potential collection partners; gathering costs for marketing campaign options such as TV spots, web ads, and billboards; assisting with event organization, messaging consistency, and coordination; helping support the production and distribution of related deliverables; and assisting with event wrap-up items.

*Estimated funding needed:  
\$5,000 for low-cost marketing activities such as radio spots, cable TV spots, etc.,  
plus NCTCOG staff time*

**Task 2. Support for Creating a New Logo and Mission Statement:** NCTCOG will support development of assets related to WATER's new name/brand, such as creating a new logo and new mission statement.

*Estimated funding needed: NCTCOG staff time*

**Task 3. Support for Seeking Funding for Specific Projects:** Guided by the group, NCTCOG will support efforts related to seeking funding from appropriate opportunities.

*Estimated funding needed: NCTCOG staff time*

**Task 4. Support for Updating and Maintaining the Website:** To support activities and efforts related to the group's expanded mission, NCTCOG will support development of new content for the website. (The current site will be retained for 2 years after the new site goes live, redirecting to the new site.) This may include creating a new domain and new website design, and shifting the content from the current site to that new domain. NCTCOG will coordinate meetings with members who have agreed to develop and

improve the new site's content. NCTCOG will also help research and create content, find material that can be posted (such as infographics and videos), and review the website.

*Estimated funding needed:*

*Domains: \$200*

*plus NCTCOG staff time*

**Task 5. General Outreach Support Related to Extended Initiatives:** Using existing campaigns as guides and sources, NCTCOG will support development of PSAs and PSA images for cable TV, radio spots, billboards, and/or movie theater advertising (specific outlet/media campaign to be determined) and purchase air time/advertisement space as agreed upon by the group; outreach material templates for social media posts, email blasts, water bill inserts, and slides for local/city TV station channels; and a printed deliverable such as a poster, door hanger, or bookmark that the group will develop. NCTCOG will also support a media kick-off event. The cooperative purchase program may also be used for printing.

*Estimated funding needed:*

*\$30,000 for selected media campaign and/or printing*

*plus NCTCOG staff time*

\*Numbers are subject to change. This is an estimate only and is dependent on what the group approves. As this is the first year of an expanded mission, much of the time may be spent deciding on key messages, creating website content, deciding on campaign elements, and creating the campaign deliverables. Money not expended will roll over into the next year's campaign budget.

## Appendix A: Deliverables

- Maintain communication and provide regular opportunities for the exchange of information between participants and NCTCOG staff
- Conduct at least three working group meetings and four committee meetings over the course of the fiscal year
- Coordinate at least one round of cooperative purchases
- Administer contracts and budget
- Support development of assets related to WATER's new name/brand, such as creating a new logo and new mission statement
- Support development of content for new website
- Support a media kick-off event for new mission
- Maintain and update [www.ceasethegreasentx.com](http://www.ceasethegreasentx.com) and new website
- Coordinate training courses (dependent on participant interest)
- Coordinate Holiday Grease Roundup activities
- Support development of outreach materials and production of related digital assets
  - This is dependent on participant interest, but may include:*
  - PSAs such as radio spots or a 15-second video to be posted online
  - flyers, turkey tags, and stickers for oil containers and fryers
  - poster/signage artwork, door hanger, bookmark and/or web banners and tiles to support the expanded mission
  - a bill insert; flyers; web banners and tiles; billboard/poster/signage artwork; social media sample posts; email blast template; and a press release template for the Holiday Grease Roundup
- Explore other educational campaigns as feasible
- Facilitate cooperative purchasing of media as feasible

## Appendix B: Budget and Cost Share

### Budget

The cost of the full program for this fiscal year is estimated at \$70,000. The funding for targeted outreach/media campaigns is \$37,200, or 53% of the total cost. (See task descriptions in the work program for more detail.) The funding for NCTCOG staff time is \$32,800, or 47% of the total cost.

### Cost Share

The cost share for this fiscal year is provided below. The annual work program is funded by individual cost shares provided by each of the participants. Completion of the full work program is contingent upon receiving the approved level of funding from participating entities. The scope of media campaigns will be decided on by the group based on available funds.

Population	Cost
1 million+	\$7,500
500,000–999,999	\$6,500
200,000–499,999	\$4,500
100,000–199,999	\$3,250
50,000–99,999	\$2,250
25,000–49,999	\$1,500
10,000–24,999	\$1,000
Less than 10,000	\$500
Special district partners serving 1 million+	\$7,500
Special district partners serving 500,000–999,999	\$6,500
Special district partners serving 100,000–499,999	\$4,500
Special district partners serving less than 100,000	\$2,250

Note: Special district partners should use wastewater ratepayer population. A special district partner with regional systems is considered one entity.