

**Wastewater And Treatment Education Roundtable (WATER)
FY2018 Work Program***

October 1, 2017–September 30, 2018

Background: The Wastewater And Treatment Education Roundtable (WATER) is an educational partnership between the North Central Texas Council of Governments (NCTCOG), municipalities, and water utilities in the North Texas region. WATER's mission is to help reduce potential damage to the region's household plumbing systems and wastewater treatment systems as well as to decrease hazards to water quality through educational efforts related to the proper disposal of items such as wipes; paper towels; feminine hygiene and personal care products; medicines; household hazardous waste; and fats, oils, and grease (FOG).

This work program reflects the administrative support needed for the activities associated with WATER's mission. NCTCOG will provide this support by coordinating and administering up to three working group meetings and at least 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, deliverable files will be made available to the participants so that they may customize the files as appropriate (i.e., inserting entity name, logo, website, etc.).

Funding of Work Program: 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 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. FY2018 work program deliverables are listed in Appendix A. The cost of the full program is estimated at \$49,001, which will be cost-shared among participants as shown in Appendix B.

It is requested that entity representatives return the FY2018 Commitment Response Form by September 1, 2017 in order to facilitate the program budgeting process. The form is available at <http://www.nctcog.org/envir/committees/gac/index.asp>. The invoice will be mailed in October 2017.

Task 1. General Administrative Support: NCTCOG will provide this support by coordinating and administering up to three working group meetings and at least four committee meetings for WATER over the course of the fiscal year. NCTCOG staff will also draft a synopsis of the fiscal year's work program accomplishments.

Funding for this task covers the following:

NCTCOG staff time, meeting material printing costs, conference call costs, etc.

*Numbers are subject to change. This is an estimate only and is dependent on what the group approves. Money not expended will roll over into the next year's campaign budget.

Task 2. General Support Related to Defend Your Drains Campaign Elements (Proper Disposal of FOG, Wipes, Medicines, etc.): NCTCOG will facilitate outreach to the general public through creation of outreach materials, cooperative purchases of giveaway items, and support of a targeted regional FOG collection event.

Task 2.1. General Program Awareness: At WATER’s direction, NCTCOG may support development of a 30- to 60-second public service announcement (PSA) (for example, coordinating with Dallas Water Utilities to use their videos showing the breakdown rates of “flushable” wipes, paper towels, and toilet paper) in Spanish and English. With member guidance, NCTCOG will support development and updating of outreach materials such as bill inserts, social media graphics, flyers, yard signs, and infographics. NCTCOG will provide deliverable files to entities as appropriate. Additionally, NCTCOG will provide the opportunity for WATER partners to participate in a cooperative purchase program, reducing the per-piece cost for items such as pan scrapers, magnets, sponges and/or cleaning microfiber cloths, funnels, grease lids, zip-closure foil bags, and so on.

Estimated funding needed:

\$10,000 for sponsored social media posts, up to \$50 for PSA items, plus NCTCOG staff time

Task 2.2. 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; 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:

NCTCOG staff time

Task 2.3. Support for Updating and Maintaining the Websites: NCTCOG will support development of new content for the websites CeaseTheGreaseNTX.com and/or DefendYourDrainsNorthTexas.com. NCTCOG will coordinate meetings with group volunteers for this task. NCTCOG staff will also provide general support for the sites, such as responding to questions from the public, etc.

Estimated funding needed:

NCTCOG staff time

Task 2.4. Application for Awards: Guided by member interest and measured campaign impacts, NCTCOG staff will support efforts related to applying for suitable awards such as the Texas Commission on Environmental Quality’s Texas Environmental Excellence Awards.

Estimated funding needed:

NCTCOG staff time

Task 3. Training: NCTCOG will coordinate the annual regional training workshop. (Class development and coordination time depends on feedback received from the FY2017 workshop. This may include seeking approval for continuing education units from the Texas Commission on Environmental Quality.) *Attendees may need to pay a fee for this workshop. If so, WATER members will get a discount for a limited number of people from their organization (for example, two people at 50% of the workshop cost).*

Estimated funding needed: NCTCOG staff time and approximately 30% of the workshop cost; the remaining cost is expected to be covered by attendee fees

Task 4. Food Handler/Manager Certification Program. Guided by a regional working group, NCTCOG staff will support efforts related to adding backflow and grease education elements to state food manager and food handler certifications.

Estimated funding needed: NCTCOG staff time

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Appendix A: Deliverables

- Maintaining communication and providing regular opportunities for the exchange of information between participants and NCTCOG staff
- Up to three working group meetings and at least four committee meetings conducted over the course of the fiscal year
- A synopsis of FY2018 work program accomplishments
- Coordination of cooperative purchases of promotional items
- Administration of contracts and budget
- Maintenance and updating of www.CeaseTheGreaseNTX.com and www.DefendYourDrainsNorthTexas.com (cost-share participants to get organization logo and URL link on www.DefendYourDrainsNorthTexas.com site)
- Holiday Grease Roundup activity coordination
- Development of outreach materials and production of related digital assets
This is dependent on participant interest, but may include:
 - PSA such as a 30- to 60-second video in English and Spanish related to Defend Your Drains
 - Defend Your Drains bill insert or postcard, poster/signage artwork, and/or web banners and tiles
 - Holiday Grease Roundup bill insert; flyers; web banners and tiles; billboard/poster/signage artwork; social media sample posts; email blast template; and a news release template
- Regional training workshop coordination (cost-share participants to get a discount for a limited number of members)
- 2018 edition of grease interceptor brochure
- Cooperative purchasing of social media sponsored posts as feasible

Appendix B: Budget and Cost Share

Appendix B.1 - Budget

The cost of the full program for this fiscal year is estimated at \$49,001. The budget is presented in the below table. The completion of the full work program is contingent upon receiving the full amount of funding from participating entities.

Category	Notes	Budget
NCTCOG Personnel/Salary	Salary for planning staff and management oversight along with administrative, fiscal, and technology support staff.	\$12,800
Fringe Benefit Rate	43.7% of salary (projected estimate)	\$5,594
Contractual	--Trainer/workshop (30% of projected estimate) (sharing costs with participants or other entities)	\$5,000
	--Sponsored social media posts	\$10,000
Other (Misc.)	Covers printing, copying, mailing, postage, network services, rent, communications, PSA, and in-region travel. Many of these items are fixed charges (e.g., rent, network services).	\$12,351
Indirect Cost Rate	Calculated from a 17.7% rate applied just to salary and fringe and is based on letter from cognizant agency (TxDOT).	\$3,256
		Total: \$49,001

Appendix B.2 - 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.

2017 Population (NCTCOG Estimates)	Cost
1 million+	\$7,500
750,000–999,999	\$7,000
500,000–749,999	\$6,000
350,000–499,999	\$5,000
200,000–349,999	\$4,150
100,000–199,999	\$3,250
50,000–99,999	\$2,150
25,000–49,999	\$1,400
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	\$4,000
Special district partners serving less than 100,000	\$2,150

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