

**White Clay Wild and Scenic River Assistance  
CA P18AC01264**

**Budget and Work Plan Summary, FY2022 Funds**

General: Funds provided in FY22 will fund agreed upon workplan elements to support implementation of the White Clay Creek Watershed and its Tributaries Management Plan, consistent with PL 106-357. FY22 workplan elements are estimated as follows:

The White Clay Watershed Association (WCWA) will provide a part-time contract Program Director to assist the White Clay Wild and Scenic Steering Committee (WCWSSC) in administrating all activities related to the Wild & Scenic designation and coordinate the implementation of the White Clay Creek Watershed and its Tributaries Management Plan (the Plan). The Program Director will serve as the principle staff for WCWSSC in implementing the Plan and assisting in administrating all activities related to the Wild and Scenic designation. The Program Director will be overseen by WCWSSC and will focus on working with the watershed municipalities, residents, and other interested parties.

WCWSSC through the Program Director proposes to perform the following MAJOR ACTIVITIES.

- Serve as the principle contact on behalf of WCWSSC for watershed communities, state and federal organizations, local, state and federal government agencies, and liaison to the National Park Service and other Partnership Wild and Scenic Rivers.
- Organize and participate in quarterly meetings of the WCWSSC, as well as subcommittee and project-based meetings as needed, and assisting with projects related to the implementation of the Watershed Management Plan (the Plan) as appropriate.
- Meet with the project committees, subcommittees and full committee as needed to evaluate work accomplished, assign roles, identify need for subcontractors and in conjunction with committee members assist in setting goals for new short and long-term action items.
- Maintain filing system, operating procedures and logistics, and database of contacts; purchase needed supplies; and subcontract for needed services.
- Manage specific project related and administrative tasks, coordinate with outside agencies and organizations and set time and cost estimates.

- Serve as point of contact for local organizations, the public, educational institutions and local, state, and federal governments/agencies.
- Develop annual budgets and workplans in consultation with NPS and the WCCSC and maintain a database of projects for tracking budget lines.
- Track major development proposals and land use issues and alert WCCSC and NPS to projects with potential significant affects to White Clay Creek. Coordinate with NPS on local project reviews. Attend municipal meetings as circumstances dictate and time allows.
- Design, print, and distribute the annual update via outreach events, email, website and regular mail. Oversee content and design of website ([www.whiteclay.org](http://www.whiteclay.org)). Utilize a variety of media resources including mailings, publications, brochures, website, and Facebook page and coordinate with other organizations to distribute information and updates regarding program status, special events or projects in the watershed.
- Provide organizational, public relations, and marketing support for Wild & Scenic activities.
- Organize, support and attend outreach events (when feasible) including educational programs, school programs, workshops and community events to further the goals of the Plan.
- Assist educational and research institutions in coordination, funding and intern positions for research and monitoring opportunities. These have included University of Delaware, West Chester University, Stroud Water Research Center, and Delaware Nature Society.
- Oversee all contracts and coordinate special projects/programs including:
  - Stream Watch (Water Quality and Bacteria Monitoring)
  - Catch the Rain
  - Creek Fest
  - Municipal Outreach (including the Christina Watersheds Municipal Partnership)
  - Education/School Programs
  - Land Preservation
  - Other Ad Hoc Projects (includes restoration planning and implementation, land stewardship, and historic and cultural resources, outreach programs and mini grants)

- Coordinate with other organizations for grants and funding support for projects that address our management goals.
- Train, manage, support, and coordinate with part time volunteer coordinator (new 2022).

**Major Cost Breakdown of NPS Funds:**

NPS Cost Categories	Subtotal
1. Contractual	\$ 124,842
2. Supplies	\$ 14,143
3. Other	\$ 10,227
4. Personnel	\$ 59,328
5. Travel	\$ 1,460
Total Contract	\$ 210,000

**Major Cost Breakdown Explanation:**

1. Contractual: \$124,842  
 This funding item will support implementation of the White Clay Creek Watershed Management Plan through contractual support of priority projects and small grants awarded by vote of the White Clay Wild and Scenic Steering Committee. Projects include educational and school programming, creek fest, historic and cultural work, restoration, land stewardship, landowner financial assistance to incentivize voluntary green stormwater infrastructure implementation on private lands, and other program opportunities as they arise, small contracts and stipends for GIS mapping and technical support, student intern support, water quality monitoring and analysis, professional design and printing services, municipal outreach assistance, land preservation, and accounting and book-keeping services, technology services, office utilities, and staffing needs. This may include solicitation of project proposals through RFP, subcontracts and partnerships with other conservation groups, or small grants to independent parties.
2. Supplies: \$14,143  
 Includes costs associated with maintaining and running home office (184 Sawmill Road, Landenberg, PA 19350) and non-office supplies related to outreach, research and restoration projects.

3. Other: \$10,227

Includes cost of insurance and landowner financial assistance to incentivize voluntary green stormwater infrastructure implementation on private lands.

4. Personnel: \$59,328

Personnel cost is the actual contracted rate of the part-time Watershed Coordinator which equates to 1212 hours/year (roughly 25-26/week over 48 week) at \$49 per hour. Should I put part time staff here or contractual since it is a one time annual contract with the potential for getting renewed?

5. Travel: \$1,460

Mileage is charged at standard federal rate for personnel. Travel expenses also include occasional parking and accommodations for meetings, workshops and NPS communications. (estimated at 2000 miles/year @ \$0.585/mile, tolls and parking @ \$40), and overnight accommodations for workshops and conferences estimated at 2 nights\$125/night)