

**ATTACHMENT A - Budget and Work Plan Summary, FY2023 Funds
White Clay Wild and Scenic River Assistance
CA # need a new agreement number**

General: Funds provided in FY23 will fund agreed-upon work plan elements to support the White Clay Creek Watershed implementation and its Tributaries Management Plan, consistent with PL 106-357. FY23 work plan 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 principal 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 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 principal 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 assist with projects related to implementing 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 the 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 a point of contact for local organizations, the public, educational institutions, and local, state, and federal governments/agencies.
- Develop annual budgets and work plans 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 potentially significant effects on 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 the website (www.whiteclay.org). Utilize various 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 the 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
 - Community Outreach
 - Watershed Improvement Projects (includes restoration planning and implementation, land stewardship, land preservation and historic and cultural resources, land preservation activities, and other special projects as voted on by the Committee)
- Coordinate with other organizations for grants and funding support for projects that address our management goals.
- Train, manage, and support part-time support staff.

Major Cost Breakdown of NPS Funds:

Category	NPS Funds
1. Contractual	\$ 184,190
2. Supplies	\$ 13,406
3. Other	\$ 10,304
4. Travel	\$ 2,100
Total	\$ 210,000

Major Cost Breakdown Explanation:

1. Contractual: \$184,190

Contractual Breakdown:	Cost
Administration	\$ 79,815
Stream Watch	\$ 20,565
Catch the Rain	\$ 18,000
Watershed Improvement Projects	\$ 52,535
Outreach	\$ 13,275
Total	\$ 184,190

Administration: (\$84,088)

Contracted rate of the Wild and Scenic Program Director (1278 hours/year at \$53.704 per hour). Plus, costs associated with running a home office (utilities, internet services, and data storage) and anticipated small contracts and stipends for GIS mapping, watershed reports, student support for water quality monitoring and outreach assistance, professional design and printing services, and accounting support.

Stream Watch: (\$20,565)

Summer bacteria sampling and analysis at a minimum of 30 sites; Monthly chemical analysis at a minimum of 6 sites. Miscellaneous supplies related to stream sensors/monitoring equipment, other water quality monitoring (field sampling), or volunteer sampling/analysis supplies.

Catch the Rain Program (\$18,000):

Staff support for Catch the Rain, an incentive program promoting the voluntary implementation of green stormwater practices on private and public property in the White Clay watershed. (520 hours)

Watershed Improvement Projects: (\$48,262)

This funding item will support the implementation of the White Clay Creek Watershed Management Plan through contractual support of priority watershed improvement projects and small grants awarded by vote of the White Clay Wild and Scenic Steering Committee. This may include solicitation of project proposals through RFP, subcontracts, and partnerships with other conservation groups, or small grants to independent parties. These include natural resource and historic and cultural restoration, land preservation and acquisition, and other program opportunities as they arise. (on-going)

Outreach: (\$13,275)

Educational a/o school programming (and transportation as needed), municipal outreach (meetings, workshops, project support), and event support for Creek Fest, our largest outreach event held at White Clay Creek State

Park (expenses include public relations and design support, mailing services, sound support, and display/exhibit supplies). Graphic design and printing support for interpretive signage, brochures, online presence, and handouts.

2. Supplies: \$13,406

Supplies Breakdown	Cost
Administration	\$666
Stream Watch	\$8420
Watershed Improvement Projects	\$ 4,000
Outreach	\$ 320
Subtotal	\$ 13,406

Administration: (\$666)

Costs related to running a home office: office supplies, postage, etc.

Stream Watch Program: (\$8,420)

Supplies/materials needed for water quality monitoring program (sampling supplies, equipment).

Watershed Improvement Projects (\$4,000)

Materials needed for watershed improvement projects: plant materials, construction supplies, and other miscellaneous supplies related to the project.

Outreach: (\$320)

Education and outreach supplies.

3. Other: \$10,304

Other Breakdown	Cost
Administration	\$2,804
Catch the Rain	\$7,500
Subtotal	\$10,304

Administration: (\$2,804): Insurance and IRS/State filing fees.

Catch the Rain: (\$7,500)

Landowner financial assistance to incentivize voluntary green stormwater infrastructure implementation on private lands.

4. Travel: \$2,100

Travel includes mileage reimbursements charged at the standard federal rate (estimated at 2000 miles/year @ \$0.655/mile). Travel expenses also include registration fees, periodic parking fees; parking passes/tolls, and overnight accommodations for occasional meetings, workshops, and conferences.