

**North Central Texas Council of Governments
Wastewater And Treatment Education Roundtable (WATER)
FY2025 Work Program***

October 1, 2024 –September 30, 2025

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 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. FY2025 work program deliverables are listed in Appendix A. The cost of the full program is estimated at \$75,000, as described in Appendix B. The cost-sharing allocations are listed in Appendix C.

Invoices for the FY2025 WATER Work Program will be distributed to all communities and water districts within the North Central Texas region to inform and educate them about the benefits of the program and request their participation in October 2024. If you require additional information or documentation, please contact Hannah Ordonez at hordonez@nctcog.org.

Task 1. General Administrative Support: NCTCOG will provide this support by coordinating and administering up to four committee meetings for WATER. Up to two of these committee meetings will be structured as “lunch and learn” meetings. NCTCOG staff will also draft a synopsis of the fiscal year’s work program accomplishments, a membership directory, and begin a mentorship program.

Task 1.1 Committee Meetings: NCTCOG will coordinate and administer up to four committee meetings. At maximum, two of the committee meetings will be held in person at alternate locations across the region as “lunch and learn” opportunities. The “lunch and learn” meetings will have agendas with specific topics (i.e. preparing for the Holiday Grease Roundup, educational giveaway show and tell, etc.) and detailed questions to spur discussion between attendees.

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

Task 1.2 Work Program Synopsis: Upon completion of the Fiscal Year/Work Program, NCTCOG will draft a synopsis (“Work Program Summary”) that details the year’s accomplishments and activities.

Task 1.3 Membership Directory: NCTCOG will develop a membership directory for use by WATER cost-sharing members. The membership directory will include WATER cost-sharing member names, titles, contact information, and a brief description of their duties related to the WATER program. The purpose of the membership directory is to freely share information between WATER cost-sharing members that may have different experiences, job responsibilities, or specialties that others may benefit from.

Task 1.4 Mentorship Program: NCTCOG will also begin developing a mentorship program for WATER cost-sharing members, in which new members are “mentees” and may receive assistance and can easily ask questions to their “mentor,” who would be a more tenured WATER member. Mentors should be able to discuss the best uses of WATER-developed materials, best practices for the Holiday Grease Roundup and other WATER activities. NCTCOG will coordinate volunteer mentors and assign mentees as needed.

Task 2. General Support Related to Defend Your Drains North Texas Campaign Elements: NCTCOG will facilitate outreach to the general public through creation of outreach materials, paid social media promotional activities, and support of a targeted regional FOG collection event (the Holiday Grease Roundup).

Task 2.1. Outreach and Education: At WATER’s direction, NCTCOG may support development of public service announcements (PSA) in Spanish and English. With member guidance, NCTCOG will develop and update outreach materials that may include, but not be limited to bill inserts, social media graphics, flyers, yard signs, and infographics. NCTCOG will provide deliverable files to cost-sharing members as they are completed.

Task 2.2. Holiday Grease Roundup: NCTCOG will work with WATER to 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, including the development of materials that show the environmental benefits of grease collection and calculations of emission reductions. *Holiday Grease Roundup marketing materials will be available to all entities within the North Central Texas region, but personalized flyers and assistance from NCTCOG staff will only be available to cost-sharing participants.*

Task 2.3. Support for Updating and Maintaining the Websites: NCTCOG will maintain DefendYourDrainsNorthTexas.com. NCTCOG staff will also provide general support for the sites, such as responding to questions from the public.

Task 2.4. Application for Grants and Awards: Guided by member interest and measured campaign impacts, NCTCOG will see opportunities to leverage outcomes of this work program to build upon and develop new relationships with partner organizations that help advance the WATER mission. NCTCOG will also seek financial resources from other federal, state, and local funding opportunities, either directly with or through partnership/teaming arrangements with

other organizations to further advance the WATER mission. Additionally, NCTCOG will support efforts related to applying for suitable awards such as the Texas Commission on Environmental Quality's Texas Environmental Excellence Awards.

Task 3. Training: NCTCOG will coordinate an annual regional training 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).*

For entities that wish to not pay in directly to the WATER Work Program but are participating underneath a Special District/Water District partner umbrella, they must coordinate with their Special District/Water District to receive materials and other WATER benefits.

Appendix A: Deliverables

- Up to four committee meetings conducted over the course of the fiscal year
- A synopsis of FY2025 work program accomplishments
- A membership directory
- Development of a mentorship program
- Maintenance of www.DefendYourDrainsNorthTexas.com (cost-share participants to get organization logo and URL link on www.DefendYourDrainsNorthTexas.com site)
- Holiday Grease Roundup coordination
- Development of outreach materials and production of related digital assets
This is dependent on participant interest, but may include:
 - PSA videos 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, as requested
 - 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
- Purchase of sponsored advertising

Appendix B: Budget

The cost of the full program for this fiscal year is estimated at \$75,000. 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.	\$31,500
Fringe Benefit Rate	Estimated 43.7% of salary	\$15,375
Contractual	--Trainer/workshop (30% of projected estimate) (sharing costs with participants or other entities)	\$3,000
	--Google Advertising and professional voiceovers of public service announcements	\$12,000
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).	\$5,000
Indirect Cost Rate	Calculated as 17.7% of personnel (salary + fringe) based on provisional rate provided in indirect cost rate agreement with cognizant agency (DOL)	\$8,125
		Total: \$75,000

Appendix C - 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 sufficient funding from participating entities. The NCTCOG 2024 population estimates can be found [here](#).

2024 Population (NCTCOG Estimates)	Cost
1 million+	\$9,000
750,000–999,999	\$8,400
500,000–749,999	\$7,200
350,000–499,999	\$6,000
200,000–349,999	\$4,980
100,000–199,999	\$3,900
50,000–99,999	\$2,580
25,000–49,999	\$1,680
10,000–24,999	\$1,200
Less than 10,000	\$250
Special district partners serving 1 million+	\$9,000
Special district partners serving 500,000–999,999	\$7,800
Special district partners serving 100,000–499,999	\$4,800
Special district partners serving less than 100,000	\$2,580

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

For entities that wish to not pay in directly to the WATER Work Program but are participating underneath a Special District/Water District partner umbrella, they must coordinate with their Special District/Water District to receive materials and other WATER benefits.