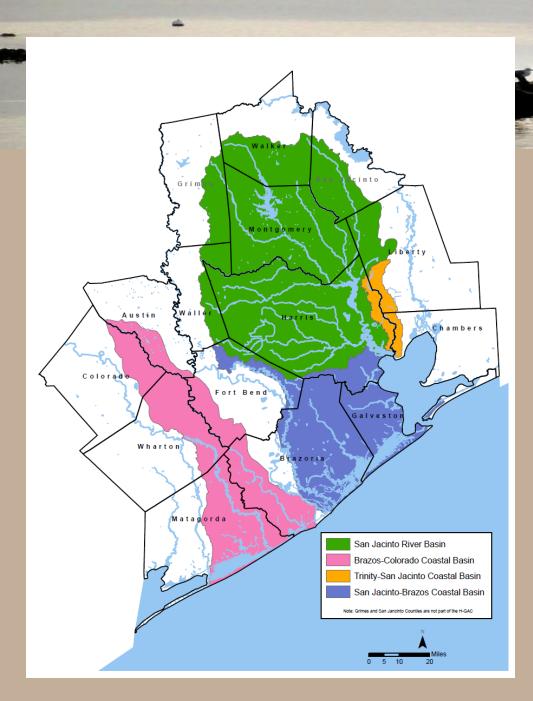


H-GAC's Clean Rivers Program FY 2014 -2015 Scope of Work and Budget



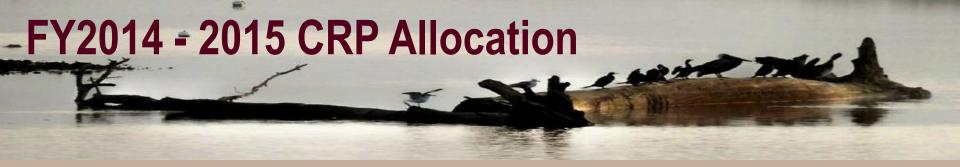
Todd Running, Houston-Galveston Area Council Clean Rivers Program Steering Committee 4/22/13





H-GAC Assessment Areas

- 4 Basins
- 15 Counties
- 16,000 Miles of Streams and Shoreline
- Population of over 5 million



 5% Reduction in overall budget from historical levels – Across all CRP Partners

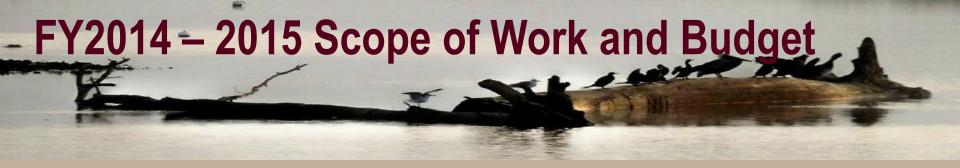
– Allocation in FY 2010 -2011 = \$2,018,792

- Allocation in FY 2012 -2013 = \$1,468,626
 - Additional 106 Funds totaling = \$458,406
- Allocation in FY 2014 -2015 = \$1,931,230

FY2014 – 2015 Scope of Work and Budget

• Scope of Work

- Task 1 Administration
- Task 2 Quality Assurance
- Task 3 Water Quality Monitoring
- Task 4 Data Management
- Task 5 Data Analysis and Reporting
- Task 6 Public Outreach and Education
- Task7 Special Projects not directly related to monitoring



- Task 1 Administration (7.2%)
 - Quarterly Progress Reports
 - Quarterly Invoices'
 - Procurement Documentation
 - Conferences and Training
 - Documentation for Desk Review or Audit
 - Development of next Biennium Work Plan

- FY2014 - 2015 Scope of Work and Budget

- Task 2 Quality Assurance (6.8%)
 - QA through Regional Monitoring Workgroup
 - Training for Local Agencies
 - NELAC Accreditation for Local Laboratories
 - Development and Maintenance of the Regional QAPP
 - Revisions and Amendments to the QAPP
 - Audits of Local CRP Partners
 - Corrective Action Reports

- FY2014 - 2015 Scope of Work and Budget

• Task 3 – Water Quality Monitoring (43%)

- Coordination of Local Agencies for Ambient Monitoring
 - Regional Monitoring Workgroup
 - Coordinated Monitoring Meeting
- Special Studies
 - 24 Hour Dissolved Oxygen Monitoring (2-6 locations)
 - Site Characterizations (minimum of 5 locations)

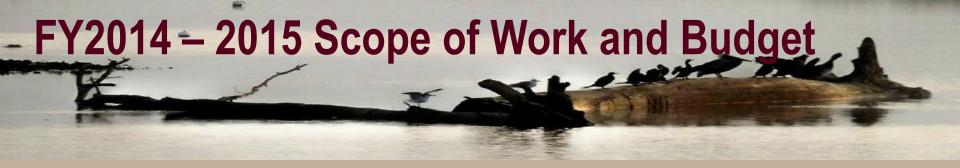
- FY2014 – 2015 Scope of Work and Budget

- Task 4 Data Management (6.4%)
 - Receipt, formatting and QA of data from local partners
 - Data Correction Request Forms if needed
 - Posting of data to website and Link to TCEQ website



Task 5 – Data Analysis and Reporting (16%)

- Basin Highlights Report in Standard Format
 - Produce a Status and Trends
 - Updates on the Clean Rivers Program at H-GAC
- Basin Highlights Report (Watershed Characterization)
 - Produce a Status and Trends
 - Characterizations of a subset of watersheds evaluated by H-GAC



Task 6 – Public Outreach and Education (13%)

- Steering Committee and Meetings
- Education and Outreach
 - Development of CRP Documents and Literature
 - Staffing booths and local events
 - Watershed Sign Installation
 - Promote the WRIM and How's the Water? App
 - Texas Stream Team



- Task 7 Special Projects Not Directly Related to Water Quality Monitoring (7%)
 - Management, maintenance and upgrading of H-GAC's
 Databases and Geographic Information Systems
 - Update Data Management Plan
 - Water Resources Information Map (WRIM)
 - How's the Water? App for iPhone



		FY 2014	FY 2015	FY14 - FY15
BUDGET CATEGORIES*	ļ	9/1/13 - 8/31/14	9/1/14 - 8/31/15	TOTAL
a. Personnel/Salary	\$	348,000.00	\$ 357,000.00	\$ 705,000.00
b. Fringe Benefits (45.57% of <i>a.</i>)	\$	158,583.60	\$ 162,684.90	\$ 321,268.50
c. Travel	\$	7,940.00	\$ 7,940.00	\$ 15,880.00
d. Supplies	\$	3,000.00	\$ 3,000.00	\$ 6,000.00
e. Equipment	\$	1,500.00	\$ 1,500.00	\$ 3,000.00
f. Contractual	\$	214,000.00	\$ 214,000.00	\$ 428,000.00
g. Other	\$	165,621.05	\$ 150,787.76	\$ 316,408.81
h. Total Direct Costs (sum a-g)	\$	898,644.65	\$ 896,912.66	\$ 1,795,557.31
i. Indirect costs (13.22% x a+b.)	\$	66,970.35	\$ 68,702.34	\$ 135,672.70
j. Total Reimbursable Costs (h+i)	\$	965,615.00	\$ 965,615.00	\$ 1,931,230.01

FY2014 – 2015 Budget by Task

	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	FY14 - FY15
					Data			
	Project	Quality	WQ		Analysis &	Stakehold	Spcl	
BUDGET CATEGORIES	Admin	Assurance	Monitoring	Data Mgmt	Rpt	er	Projects	TOTAL
						105,000.0		
a. Personnel/Salary	75,000.00	70,000.00	210,000.00	60,000.00	120,000.00	0	65,000.00	705,000.00
					= 4 00 4 00			
b. Fringe Benefits (45.57% a)	34,177.50	31,899.00	95,697.00	27,342.00	54,684.00	47,848.50	29,620.50	321,268.50
	700.00	500.00	0.000.00	000.00	700.00	F 000 00		45 000 00
c. Travel	700.00	500.00	8,380.00	600.00	700.00	5,000.00	-	15,880.00
d Supplies	500.00	500.00	1 000 00	500.00	1 500 00	2 000 00		6 000 00
d. Supplies	500.00	500.00	1,000.00	500.00	1,500.00	2,000.00	-	6,000.00
e. Equipment	400.00	400.00	400.00	500.00	500.00	400.00	400.00	3,000.00
	400.00	400.00	400.00	300.00	300.00	+00.00	+00.00	3,000.00
f. Contractual	_	-	396,000.00	-	8,000.00	8,000.00	16,000.00	428,000.00
			000,000.00		0,000.00	0,000.00	10,000.00	120,000.00
g. Other	15,000.00	15,000.00	87,120.00	24,288.00	95,000.00	65,000.00	15,000.00	316,408.00
	- ,	-,	, , , , , , , , , , , , , , , , , , , ,	, 22		,	,	-,
h. Total Direct Costs (sum a-						233,248.5	126,020.5	
g)	125,777.50	118,299.00	798,597.00	113,230.00	280,384.00	0	0	1,795,556.50
i. Indirect costs (13.22% of								
a+b)	14,433.27	13,471.05	40,413.14	11,546.61	23,093.22	20,206.57	12,508.83	135,672.70
j. Total Reimbursable Costs								\$
(h+i)	\$ 140,210	\$ 131,770	\$ 839,010	\$ 124,776	\$ 303,477	\$253,455	\$138,529	1,931,230

and The

FY2014 – 2015 "Other" Category

Cost Item	Task Number	Cost - FY14	Cost - FY15
Other Contract Services	2,3,4,5,6	\$23,000.00	\$23,000.00
Auditing and Legal	1	\$600.00	\$600.00
Rent allocation	all	\$33,000.00	\$33,000.00
Maintenance and Repair	3	\$4,500.00	\$4,500.00
Postage and Delivery	all	\$1,104.00	\$1,104.00
Printing	5,6	\$5,000.00	\$5,000.00
Books and Publications	all	\$350.00	\$350.00
Expendible Equipment	all	\$7,500.00	\$7,500.00
Software and Database	2,3,4,	\$1,000.00	\$1,000.00
Employee Development	all	\$1,250.00	\$1,250.00
Recruiting	all	\$200.00	\$200.00
Meeting Expenses	2,3,4,5,6	\$2,500.00	\$2,500.00
Communication Allocation	all	\$2,000.00	\$2,000.00
Personnel Allocation	all	\$10,500.00	\$10,500.00
Purchasing Allocation	all	\$5,200.00	\$5,200.00
Print Shop Allocation	all	\$7,500.00	\$7,500.00
Network Allocation	2,3,4,5,6	\$24,000.00	\$24,000.00
GIS Allocation	2,3,4,5,6	\$29,000.00	\$29,000.00
	Total Other Services	\$158,204.00	\$158,204.00



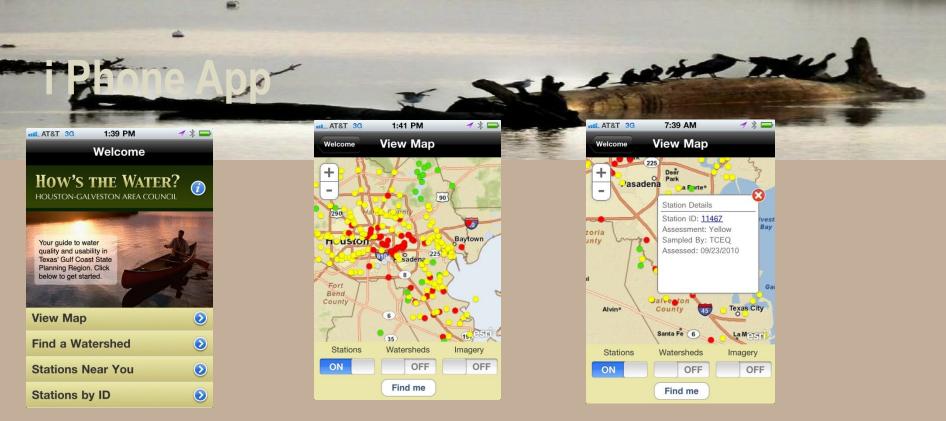
Questions?



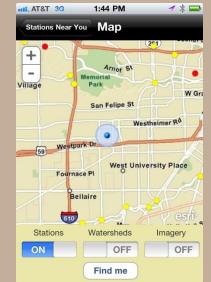
Houston-Galveston Area Council

Todd Running

todd.running@h-gac.com 713-993-4549







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ater (aram	Units MICROMHO MG/L	Min 470 0.3 6.8	Max 35800 12.4	Count 439 413	Avg 6302.6 5.65	Paras CNDUCI DO	VY	Uaits MICROMHO MG/L	Min 297 0.3 6.7	53800 12.4	644 647 669	7178.97 5.71
ater (aram UCTV1	Units MICROMHO MG/L SU	Min 470 0.3 6.8	Max 35800 12.4 8.6 0.21	Count 439 413 305	Avg 6302.6 5.65 7.65	Paras CNDUCI DO PH	VY	Units MICROMHO MG/L SU	Min 297 0.3 6.7 0.02	53800 12.4 8.6	644 647 669	7178,97 5.71 7.6
ater G aram AUCTV1 -N &N03	Units MICROMHO MG/L SU MG/L	Min 470 0.3 6.8 0.02	Max 35800 12.4 8.6 0.21	Count 439 413 395 322	Avg 6302.6 5.65 7.65 0.09	Parat CNDUCT DO PH NH3-N	VY	Usits MICROMHO MG/L SU MG/L	Min 297 0.3 6.7 0.02	53800 12.4 8.6 0.21	644 647 669 497	7178.97 5.71 7.6 0.09
ater (Param DUCTVV I-N &N03 .ORIDE	Units MICROMHO MG/L SU MG/L MG/L	Min 470 0.3 6.8 0.02 0.04	Max 35800 12.4 8.6 0.21 0.6	Count 439 413 395 322 322	Avg 6302.6 5.65 7.65 0.09 0.2	Parat CNDUCI DO PH NH3-N N02&N0	IVY 3 DE	Usits MICROMHO MG/L SU MG/L MG/L	Min 297 0.3 6.7 0.02 0.04	53800 12.4 8.6 0.21 0.63	644 647 669 497 497	7178.97 5.71 7.6 0.09 0.22
ater (Param DUCTVY 3-N &N03 LORIDE FATE	Units MICROMHO MG/L SU MG/L MG/L MG/L	Min 470 0.3 6.8 0.02 0.04 40	Max 35800 12.4 8.6 0.21 0.6 4200	Count 439 413 395 322 322 207	Avg 6302.6 5.65 7.65 0.09 0.2 1043.33	Parat CNDUCT DO PH NH3-N N02&N0 CHLORI	VY J DE E	Uaits MICROMHO MG/L SU MG/L MG/L MG/L	Min 297 0.3 6.7 0.02 0.04 60	53800 12.4 8.6 0.21 0.63 4200	644 647 669 497 497 206	7178.97 5.71 7.6 0.09 0.22 1052.86
ater (Param DUCTVY 3-N &N03 LORIDE FATE	Puality Ind Units MICROMHO MG/L SU MG/L MG/L MG/L MG/L	Min 470 0.3 6.8 0.02 0.04 40 10 18	Max 35800 12.4 8.6 0.21 0.6 4200 290 691	Count 439 413 395 322 322 207 207 257	Avg 6302.6 5.65 7.65 0.09 0.2 1043.33 186.52 217.24	Parat CNDUCI DO PH NH3-N N02&N0 CHLORI SULFAT E COLI	DE E	Usits MICROMHO MG/L SU MG/L MG/L MG/L MG/L MD/L	Min 297 0.3 6.7 0.02 0.04 60 10 18	53800 12.4 8.6 0.21 0.63 4200 390	644 647 669 497 497 206 206	7178.97 5.71 7.6 0.09 0.22 1052.86 191.61
	Puality Ind Units MICROMHO MG/L SU MG/L MG/L MG/L MG/L	Min 470 0.3 6.8 0.02 0.04 40 10 18	Max 35800 12.4 8.6 0.21 0.6 4200 390	Count 439 413 395 322 322 207 207 257	Avg 6302.6 5.65 7.65 0.09 0.2 1043.33 186.52 217.24	Parat CNDUCI DO PH NH3-N N02&N0 CHLORI SULFAT E COLI	DE E	Uaits MICROMHO MG/L SU MG/L MG/L MG/L MG/L	Min 297 0.3 6.7 0.02 0.04 60 10 18	53800 12.4 8.6 0.21 0.63 4200 390	644 647 669 497 497 206 206	7178,97 5.71 7.6 0.09 0.22 1052,86 191.61