

# FY20-21 SCOPE OF WORK

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March 19, 2019

# Task 1 – Project Administration

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- Keep administrative costs at or below 10%
- Progress reports
- Staff Training
  - Required
  - Elective
- Contractor and Subcontractor Evaluations
- Invoicing
- Procurement Procedures Documentation
- Review or On-site Visit from TCEQ

# Task 2 – Quality Assurance

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- Develop and maintain Regional QAPP
  - Appendix B (annual update)
  - Amendments
- Conduct Regional Monitoring Workgroup (RMW) meetings
- Provide training to local partner agencies
- Conduct monitoring system audits of sub-participants
- Fund NELAP Proficiency Tests and Accreditation Costs
- Plan special studies/permit support monitoring

# Task 3 – Water Quality Monitoring

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- Conduct annual Coordinated Monitoring Meeting
  - Update Coordinated Monitoring Schedule (<http://cms.lcra.org>)
  - CMM scheduled for April 23, 2019
- Report on monitoring conducted under Regional QAPP on a quarterly basis
  - TKN and Chlorophyll  $\alpha$  monitoring at selected sites
- H-GAC will:
  - Conduct ambient monitoring at 21 sites quarterly
  - Conduct 24-hour monitoring at selected sites quarterly
  - Conduct *Site Characterizations* at selected monitoring sites
    - Submit associated reports for each
  - Conduct targeted bacteria monitoring at selected sites in priority watersheds

# Task 4 – Data Management

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- Manage a quality assured water quality monitoring database
  - Receive, verify, and validate data from all local partners
  - Produce and submit Data Summary reports and Validator Reports for each data submission
- Transfer data to TCEQ Surface Water Quality Monitoring Information System (SWQMIS) database in required format
- Maintain TCEQ approved water quality data on H-GAC web page – biannually
- Upgrade and maintain GIS data management & analysis capabilities
- Upgrade and maintain *Water Resources Information Map (WRIM)*

# Task 5 – Data Analysis and Reporting

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- Produce annual Basin Highlights Report (BHR) and Basin Summary Report (BSR)
  - Produce annual ‘Frog Chart’
  - *Watershed Characterizations* in FY2020
  - *Comprehensive Basin Summary Report* in FY2021
- Publish and post BHR and BSR to H-GAC web page

# Task 6 – Stakeholder Participation & Public Outreach

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- Establish Basin Steering Committee
  - Conduct annual or bi-annual meetings
  - Define water quality objectives and basin priorities
  - Review and assist in development of work plans
  - Provide input for monitoring priorities and review monitoring plans
- Conduct educational & outreach activities
  - Newsletters & brochures
  - Clean Waters Initiative (CWI) workshops
  - Information booths
  - Committee memberships
- Maintain H-GAC Web page & WRIM
- Promote and conduct a Texas Stream Team volunteer monitoring program

# FY20-21 Budget Discussion

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- FY20 Allocation - \$1,065,614
- FY21 Allocation - \$1,065,614
- Total Allocation - \$2,131,229
  
- 10% increase over last contract period
- Increased funding will allow targeted monitoring at priority watersheds
- Will hopefully allow more 24-hour Dissolved Oxygen Monitoring (if Needed)

# Draft FY20-21 BUDGET

	FY 2020	FY 2021	FY20 - FY21
BUDGET CATEGORIES*	9/1/19 - 8/31/20	9/1/20 - 8/31/21	TOTAL
a. Personnel/Salary	\$ 376,491.00	\$ 387,786.00	\$ 764,277.00
b. Fringe Benefits (48.26% of a.)	\$ 181,694.56	\$ 187,145.52	\$ 368,840.08
c. Travel	\$ 7,022.00	\$ 7,022.00	\$ 14,044.00
d. Supplies	\$ 7,600.00	\$ 8,000.00	\$ 15,600.00
e. Equipment	\$ -	\$ -	\$ -
f. Contractual	\$ 255,000.00	\$ 260,000.00	\$ 515,000.00
g. Other	\$ 162,993.00	\$ 163,000.00	\$ 325,993.00
h. Total Direct Costs (sum a-g)	\$ 990,800.56	\$ 1,012,953.52	\$ 2,003,754.08
i. Indirect costs (11.25% x {a.+b.})	\$ 62,795.88	\$ 64,679.80	\$ 127,475.67
j. Total Reimbursable Costs (h+i)	\$ 1,053,596.43	\$ 1,077,633.32	\$ 2,131,229.75

# FY20-21 BUDGET (Personnel and Fringe)

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- Covers a percentage of 28 staff (equates to 6 FTEs)
  - Administrative
  - Field Staff
  - QA Staff
  - Data Management and Analysis
  - GIS
  - Public Outreach
  - Support Staff

# FY20-21 BUDGET (Contractual)

- City of Houston Health and Human Services
- Environmental Institute of Houston
- Sam Houston State University
- Eastex Environmental Laboratory



TEXAS RESEARCH INSTITUTE for ENVIRONMENTAL STUDIES

TRIES

# FY20-21 BUDGET (Other)

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- Other Contract Services
- Auditing
- Legal Services
- Rent Allocation
- Maintenance and Repair
- Postage and Delivery
- Printing
- Publications
- Expendable Equipment
- Software and Database
- Employee Development
- Program Promotion
- Recruiting
- Licenses and Permits
- Subscription-Membership
- Legal Notice
- Meeting Expenses
- Communications
- Print Shop
- Network Allocation
- GIS Allocation

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