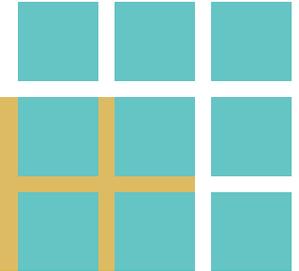


Clean Rivers Program



# BASIN STEERING COMMITTEE MEETING



FY 2016 -2017  
Draft Scope of Work & Budget

April 1, 2015

# H-GAC's Clean Rivers Program

## CRP ASSESSMENT AREA

4 Basins

15 counties

16,000 miles of streams  
& shoreline

Population 5+ million



# FY2016 - 2017 CRP Allocation

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
- Allocation in FY 2016-2017 = \$1,931,230

# FY2016 – 2017

## Scope of Work & 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

# FY2016 – 2017

## Scope of Work & Budget

### TASK 1 – ADMINISTRATION (7%)

- Quarterly Progress Reports
- Quarterly Invoices'
- Procurement Documentation
- Conferences and Training
- Documentation for Desk Review or Audit
- Development of next Biennium Work Plan

# FY2016 – 2017

## Scope of Work & Budget

### TASK 2 – QUALITY ASSURANCE (7%)

- 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

# FY2016 – 2017

## Scope of Work & Budget

### TASK 3 – WATER QUALITY MONITORING (45%)

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

# FY2016 – 2017

## Scope of Work & Budget

### TASK 4 – DATA MANAGEMENT (9%)

- Receipt, formatting and QA of data from local partners
- Data Correction Request Forms if needed
- Posting of data to website and WRIM
- Link to TCEQ website

# FY2016 – 2017

## Scope of Work & Budget

### TASK 5 – DATA ANALYSIS & REPORTING (17%)

- Basin Summary Report in FY16
  - Produce detailed analysis of water quality
  - Status and Trends
  - Updates on the Clean Rivers Program at H-GAC
- Basin Highlights Report FY17
  - Produce a Status and Trends
  - Updates on the Clean Rivers Program at H-GAC

# FY2016 – 2017

## Scope of Work & Budget

### TASK 6 – PUBLIC OUTREACH & EDUCATION (15%)

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

# FY2016 – 2017 DRAFT BUDGET

BUDGET CATEGORIES*	FY 2016 9/1/13 - 8/31/14	FY 2017 9/1/14 - 8/31/15	FY16 - FY17 TOTAL
a. Personnel/Salary	\$ 341,705.00	\$ 348,540.00	\$ 690,245.00
b. Fringe Benefits (45.39% of a.)	\$ 155,099.90	\$ 158,202.31	\$ 313,302.21
c. Travel	\$ 7,010.00	\$ 6,795.00	\$ 13,805.00
d. Supplies	\$ 3,080.00	\$ 3,178.00	\$ 6,258.00
e. Equipment	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
f. Contractual	\$ 228,130.00	\$ 228,130.00	\$ 456,260.00
g. Other	\$ 170,120.00	\$ 159,120.00	\$ 329,240.00
h. Total Direct Costs (sum a-g)	\$ 906,644.90	\$ 905,465.31	\$ 1,812,110.21
i. Indirect costs (11.87% x a+b.)	\$ 58,970.74	\$ 60,150.31	\$ 119,121.05
j. Total Reimbursable Costs (h+i)	\$ 965,615.64	\$ 965,615.62	\$ 1,931,231.26

# FY2016 – 2017

## DRAFT BUDGET BY TASK

	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	FY14 - FY15
BUDGET CATEGORIES	Project Admin	Quality Assurance	WQ Monitoring	Data Mgmt	Data Analysis & Rpt	Stakeholder	TOTAL
<b>a. Personnel/Salary</b>	75,000.00	75,000.00	200,000.00	90,000.00	130,000.00	120,245.00	690,245.00
<b>b. Fringe Benefits (45.57% a)</b>	34,042.50	34,042.50	90,780.00	40,851.00	59,007.00	54,579.21	313,302.21
<b>c. Travel</b>	1,000.00	700.00	5,605.00	700.00	800.00	5,000.00	13,805.00
<b>d. Supplies</b>	500.00	500.00	1,000.00	500.00	1,500.00	2,258.00	6,258.00
<b>e. Equipment</b>	500.00	500.00	500.00	500.00	500.00	500.00	3,000.00
<b>f. Contractual</b>	-	-	432,260.00	-	16,000.00	8,000.00	456,260.00
<b>g. Other</b>	15,000.00	15,000.00	100,000.00	24,240.00	100,000.00	75,000.00	329,240.00
<b>h. Total Direct Costs (sum a-g)</b>	126,042.50	125,742.50	830,145.00	156,791.00	307,807.00	265,582.21	1,812,110.21
<b>i. Indirect costs (13.22% of a+b)</b>	12,943.34	12,943.34	34,515.59	15,532.01	22,435.13	20,751.63	119,121.05
<b>j. Total Reimbursable Costs (h+i)</b>	<b>138,985.84</b>	<b>138,685.84</b>	<b>864,660.59</b>	<b>172,323.01</b>	<b>330,242.13</b>	<b>\$286,333.84</b>	<b>1,931,231.26</b>

# FY2016 – 2017

## DRAFT BUDGET “OTHER” CATEGORY”

Cost Item	Task Number	Cost - FY16	Cost - FY17
Other Contract Services	2,3,4,5,6	\$30,000.00	\$20,000.00
Auditing and Legal	1	\$570.00	\$570.00
Rent allocation	all	\$25,000.00	\$25,000.00
Maintenance and Repair	3	\$7,000.00	\$7,000.00
Postage and Delivery	all	\$2,000.00	\$2,000.00
Printing	5,6	\$6,000.00	\$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,	\$2,000.00	\$2,000.00
Employee Development	all	\$3,000.00	\$3,000.00
Recruiting	all	\$200.00	\$200.00
Meeting Expenses	2,3,4,5,6	\$2,000.00	\$2,000.00
Communication Allocation	all	\$2,000.00	\$2,000.00
Personnel Allocation	all	\$13,000.00	\$13,000.00
Purchasing Allocation	all	\$3,500.00	\$3,500.00
Print Shop Allocation	all	\$7,000.00	\$7,000.00
Network Allocation	2,3,4,5,6	\$24,000.00	\$24,000.00
GIS Allocation	2,3,4,5,6	\$35,000.00	\$35,000.00
	<b>Total Other Services</b>	<b>\$170,120.00</b>	<b>\$159,120.00</b>

# Questions?

THANK YOU FOR YOUR ATTENTION!



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