



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

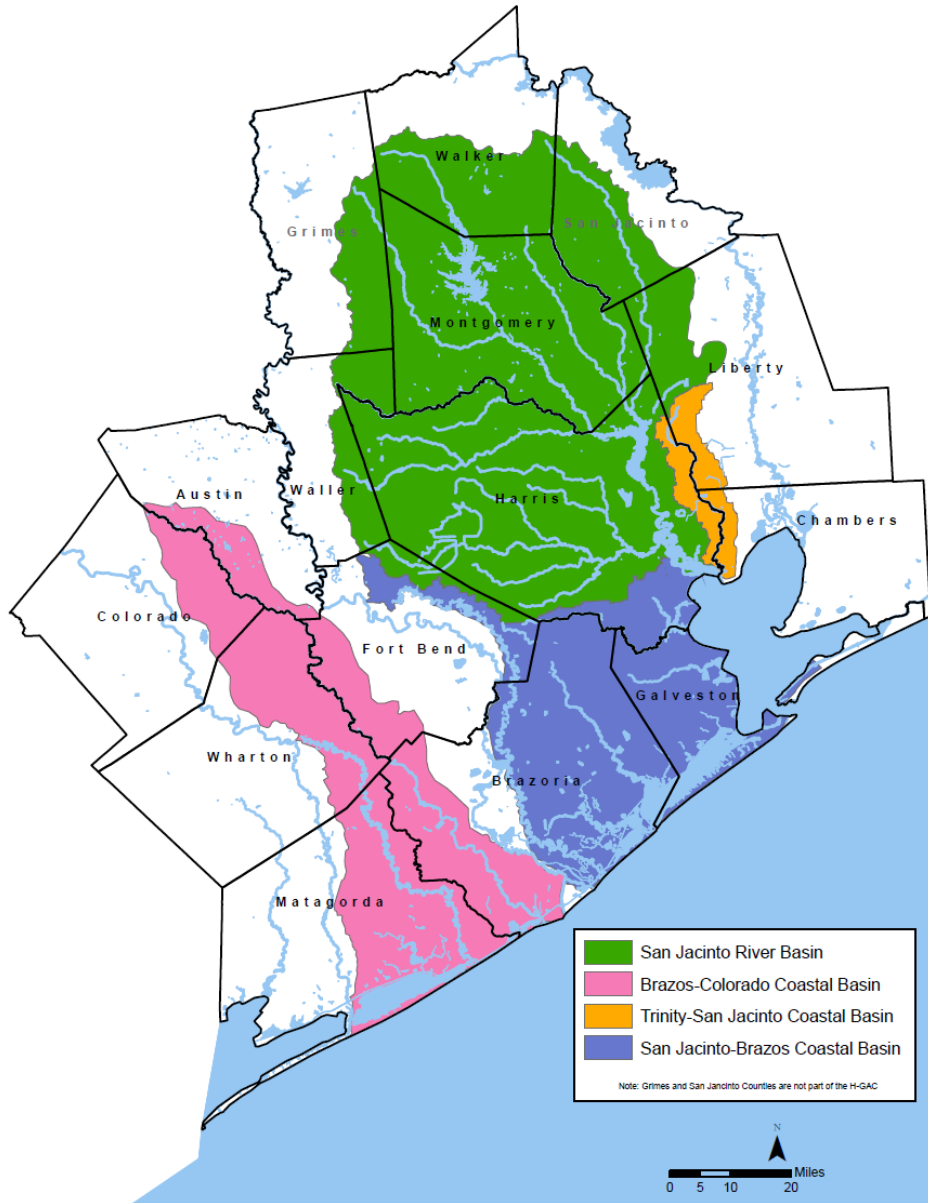


Todd Running, Houston-Galveston Area Council
Clean Rivers Program Steering Committee 4/22/13



H-GAC Assessment Areas

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



FY2014 - 2015 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

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
- Task 7 – Special Projects not directly related to monitoring

FY2014 – 2015 Scope of Work and Budget




- 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

A photograph of a large log floating in water. Several birds, possibly terns, are perched on the log. The water is calm, and the background is a soft, hazy sky.

- 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

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- 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

A photograph of a large, weathered log floating in a body of water. Several birds, possibly terns, are perched along the length of the log. The water is calm, and the background is a soft, hazy sky.


- 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

FY2014 – 2015 Scope of Work and Budget




- 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

FY2014 – 2015 Scope of Work and Budget

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- 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

FY2014 – 2015 Scope of Work and Budget

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- 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

FY2014 – 2015 Budget



BUDGET CATEGORIES*	FY 2014 9/1/13 - 8/31/14	FY 2015 9/1/14 - 8/31/15	FY14 - FY15 TOTAL
a. Personnel/Salary	\$ 348,000.00	\$ 357,000.00	\$ 705,000.00
b. Fringe Benefits (45.57% of a.)	\$ 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
BUDGET CATEGORIES	Project Admin	Quality Assurance	WQ Monitoring	Data Mgmt	Data Analysis & Rpt	Stakeholder	Spcl Projects	TOTAL
a. Personnel/Salary	75,000.00	70,000.00	210,000.00	60,000.00	120,000.00	105,000.00	65,000.00	705,000.00
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
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
e. Equipment	400.00	400.00	400.00	500.00	500.00	400.00	400.00	3,000.00
f. Contractual	-	-	396,000.00	-	8,000.00	8,000.00	16,000.00	428,000.00
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
h. Total Direct Costs (sum a-g)	125,777.50	118,299.00	798,597.00	113,230.00	280,384.00	233,248.50	126,020.50	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



Questions?



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i Phone App

