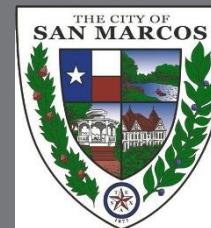




2016 EAA Work Plans

Rick Illgner



Bottom Line: Status of Table 7.1



Measure	2016 Budget	Table 7.1	Delta
ASR	\$7,394,100 ¹	\$6,953,000	\$441,100 ¹
RWCP	\$1,973,000	\$1,813,000	-\$160,000
VISPO ²	\$4,172,000	\$4,172,000	\$0
Biological Monitoring	\$417,029	\$400,000	\$17,029
Water Quality Mon.	\$497,530	\$200,000	\$297,530
Ecological Modeling	\$180,000	\$175,000	\$5,000
Applied Research	\$450,000	\$450,000	\$0
Refugia	\$1,678,597	\$1,678,597	\$0
Program Management ³	\$1,140,000	\$800,000	\$340,000
Total	\$17,742,256	\$16,801,597	\$940,659

¹If Tier I & II fill in 2016

²If VISPO Triggers 2016 budget = \$8,753,500. If VISPO does not trigger 2016 budget = \$2,188,375.

³Includes Science Review Panel Budget (NAS)



2016 Goal:

Acquisition of 50,000 acre-feet of leases/options.

EAA staff will pursue two initiatives:

1. Work aggressively to inform permit holders of the new prices.
2. Roll-out a program to enlist permit holders to pool un-pumped authorization.

Reason for Budget Increase:

2015 price increase for 1, 5 and 10-year leases (Table 7.1 will not be overspent in the long-term).

2016 Budget Request: \$7,394,100

Increase from Table 7.1: \$441,100 (assumes Tier I & II full and M&O costs equal 7.1)

Biological Monitoring



2016 Goal:

Monitor changes to habitat availability and population abundance of the Covered Species that may result from covered activities.

Some of the elements of the 2016 Comprehensive Sampling program will include:

1. Aquatic Vegetation Mapping
2. Fountain Darter Sampling
3. Comal Springs Invertebrate Sampling
4. Macroinvertebrate food source monitoring
5. Reporting

Reason for Budget Increase:

2016 budget increase equals that of 2015 and values established in the contract issued in 2014.

2016 Budget Request: \$417,029

Increase from Table 7.1: \$17,029

Water Quality Monitoring



2016 Goal:

To detect water quality impairments that may negatively impact the Covered Species.

The EAA has outsourced this measure since 2014.

Reason for Budget Increase:

2016 price reflects reduction from 2015 budget by \$7,300 (\$504,530)

2016 Budget Request: \$497,530

Increase from Table 7.1: \$297,530

Ecological Modeling



2016 Goal:

To complete a comprehensive, mechanistic Ecological Model for the Comal and San Marcos ecosystems.

Final Report of the model development will be received by December 31, 2016

Reason for Budget Increase:

Division of Ecological Model work elements resulted in higher budget for 2016 (7.1 will not be overspent in the long-term).

2016 Budget Request: \$180,000

Increase from Table 7.1: \$5,000

Program Management



2016 Goal:

To manage and oversee day-to-day operations and administration of the EAHCP.

EAHCP Staff and EAHCP Program Manager will pursue the following activities:

1. Routine and Non-routine Adaptive Management
2. EAHCP Committees and Work Groups
3. Science Review Panel
4. Issuing/Managing contracts

Reason for Budget Increase:

2016 price increase reflects \$160,000 from the RWCP 7.1 budget for personnel as well as an increase of \$180,000 (\$230,000) in the Science Review Panel (NAS) contract.

2016 Budget Request: \$1,140,000 (includes SRP)

Increase from Table 7.1: \$340,000