

## **2016 Edwards Aquifer Authority Program Management Work Plan and Budget**

Section 2.2 of the Funding and Management Agreement (FMA) assigns “general management and oversight” of the Edwards Aquifer Habitat Conservation Plan (EAHCP) to the Edwards Aquifer Authority (EAA). Section 5.6.5 of the FMA allows the EAA to use EAHCP funds for administrative costs and employee salaries, so long as all incurred costs and salaries are 100% related to “general management and oversight” of the EAHCP.

**Long-term Objectives:** To manage and oversee day-to-day operations and administration, in coordination with the Applicants, of the EAHCP; resulting in a valid and continued Incidental Take Permit (ITP) from the United States Fish and Wildlife Service (USFWS) for designated Covered Activities. Additionally, to prepare for and gather information to be used in the Phase II Strategic Adaptive Management decision-making process.

*Program Management:* In 2016, EAHCP staff will continue to coordinate and monitor the work outlined in the Ecological Modeling, Biological Monitoring, Applied Research, Refugia, ASR, and Regional Water Conservation Program work plans. EAHCP staff will continue to oversee the federal and state permit requirements for the conservation measures and will continue to coordinate activities associated with the National Academy of Sciences first report.

Finally, EAHCP staff will also continue to monitor the activities in the City of New Braunfels and City of San Marcos/Texas State University work plans.

Specifically, in 2016, EAHCP staff will continue the following activities:

*Program Manager:* The EAHCP Program Manager will execute duties as assigned in the FMA and:

- Serve on the ASR Advisory Committee,
- Facilitate the Adaptive Management process,
- Serve on the Regional Water Conservation Monitoring Committee, and
- Facilitate and coordinate all meetings of the EAHCP Implementing, Science and Stakeholder Committees (and possible Subcommittees and Work Groups as created by the Implementing and Stakeholder Committees).

*EAHCP Staff:* The EAHCP staff will **conduct** the following activities:

- Procure and execute contracts,
- Oversee contract tracking and compliance,
- Process and pay all invoices and mitigation reimbursements,
- Oversee the City of New Braunfels and San Marcos/Texas State University work plan activities,
- Oversee and coordinate research activities at the Texas State University Freeman Aquatic Building,
- Coordinate 2016 work plan amendments and 2017 work plan development process,
- Draft and submit amendments, informational memorandums, and clarifications to the Incidental Take Permit and EAHCP,

- Participate in public outreach initiatives,
- Publish the EAHCP Steward newsletter,
- Enhance the EAHCP.org website,
- Prepare and compile all of the Permittees' information for the annual report to USFWS, and
- Track and assist EAHCP Permittees with maintaining compliance with secondary implementation permits, such as: U.S. Army Corps of Engineers, Texas Parks and Wildlife Department, Texas Commission on Environmental Quality, General Land Office, and Texas Historical Commission permits.
- Implement the Salvage Stock Refugia Program, and
- Applied Research, Ecological Model, and Biological and Water Quality Monitoring programs,

*Routine and Non-routine Adaptive Management Program (AMP):* EAHCP staff, under direction of the Program Manager, will continue to manage the routine and non-routine decision making process as defined in Article 7 of the FMA. The process for this facilitation and adoption is outlined in the EAHCP AMP Memorandum to the Implementing Committee. EAHCP staff will also serve as a liaison to USFWS in the AMP process.

*EAHCP Implementing, Science and Stakeholder Committees and Work Groups and subcommittees:* EAHCP staff, under the direction of the Program Manager, will continue to manage the meetings and activities of all EAHCP Committees and any subcommittees or Work Groups. Both Implementing and Science Committee will continue to meet monthly and the Stakeholder Committee will meet quarterly.

*Science Review Panel:* In 2016, EAHCP staff will continue to provide support for the meetings of the National Research Committee/National Academy of Sciences (NRC/NAS) and will assist the Panel in the development of its second report. In March 2015, the NRC/NAS committee produced its first report on its review and evaluation of the EAHCP ecological modeling, hydrological modeling, biological monitoring, water quality monitoring, and applied research programs. In 2016, EAHCP staff will coordinate the plan developed to implement the recommendations from this first report.

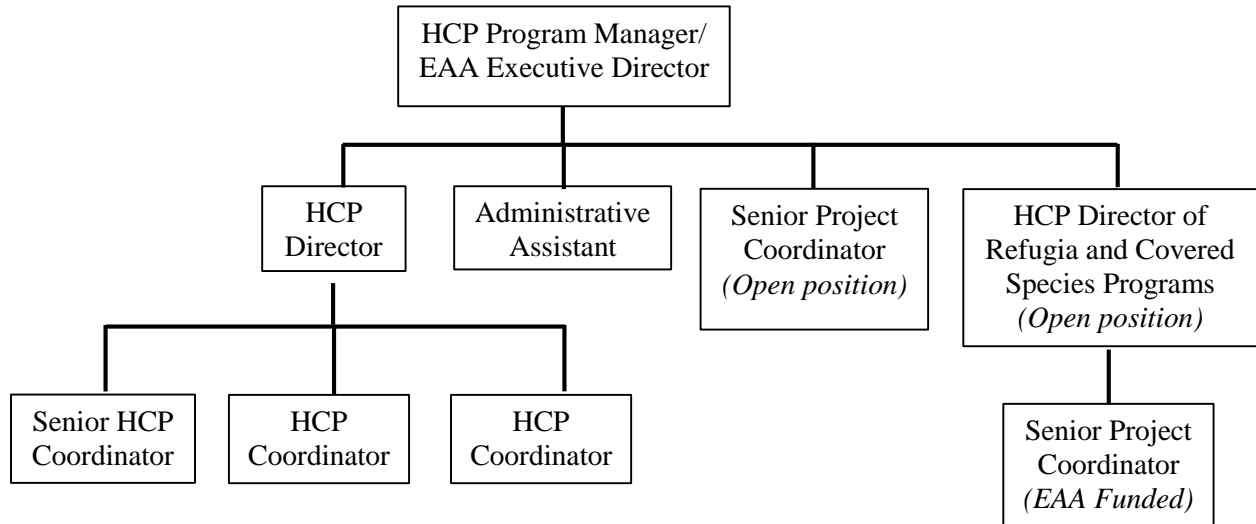
*Issuing/Managing Contracts for other Applicants per Funding and Management Agreement:* Section 5.6.5 of the FMA requires the Program Manager to issue and manage mitigation contracts of other Applicants, in the event that the responsible Applicant receives the competitive bid to conduct the mitigation.

*Managing Refugia and other EAHCP Supporting Measures:* Manage the Salvage and Long-term Refugia programs, Applied Research, Ecological Model, and Biological and Water Quality Monitoring programs, including the research and quality assurance aspects of the EAHCP Supporting Measures Program.

**Staffing in 2016:** The structure of the existing EAHCP staff positions is illustrated in the chart on the next page. In summary, the EAHCP staff consists of the Program Manager, Director of

EAHCP programs, Director of Refugia and Covered Species Programs, two Senior EAHCP Coordinator, two EAHCP Coordinators, and the Administrative Assistant.

**EAHCP Staff Organizational Chart**



**Budget**

The following table set out the estimated HCP Project Administration budget for 2016.

	<b>Table 7.1</b>	<b>2016</b>
Program Administration	\$750,000	\$910,000
Science Review Panel	\$50,000	\$230,000
<b>Total Budget</b>	<b>\$800,000</b>	<b>\$1,140,000</b>

The staffing expenses and operational expenses for 2016 are set out in the tables below.

Salaries	\$469,230
Fringe/Benefits	\$140,387
<b>Total</b>	<b>\$609,617</b>

	<b>2016</b>
Staffing	\$609,617
Meeting Expenses <sup>1</sup>	\$20,000
Travel	\$5,000
Office Supplies	\$3,000
Professional Development / Memberships	\$2,500
Printing	\$5,000
Professional Contracted Services (PCS)	
PCS - Miscellaneous	\$ 85,883
PCS – Adaptive Management	\$75,000
PCS – Historical/Archeological Consultation <sup>2</sup>	\$10,000
PCS – Annual Report	\$40,000
PCS - Science Review Panel	\$230,000
PCS – Permit Oversight <sup>3</sup>	\$19,500
PCS – Science Committee Compensation	\$18,000
PCS – Outreach/Newsletter <sup>4</sup>	\$16,500
NAS Recommendations Implementation <sup>5</sup>	??
<b>Total Expenditure</b>	<b>\$1,140,000</b>

<sup>1</sup> Meeting expenses for Implementing, Stakeholder and Science Committees and reimbursement expenses for Science Committee members travel costs.

<sup>2</sup> Contract for costs to obtain Texas Historical Commission permits for conservation and mitigation measures activities.

<sup>3</sup> Contract for costs to obtain U.S. Army Corps of Engineers, Texas Parks and Wildlife Department, and Texas Commission on Environmental Quality permits for conservation and mitigation measures activities.

<sup>4</sup> Contract to produce the EAHCP bi-monthly newsletter.

<sup>5</sup> Since the implementation plan for the first report of the National Academy of Sciences is currently being developed, its impact to the budget is unknown.