

# Work Plan Process

May 13, 2016	Science Committee review of Work Plans
<b>May 19, 2016</b>	<b>Implementing Committee review and approval of Work Plans</b>
June 30, 2016	Implementing Committee submits all Work Plans to EAA Board
October 1, 2016	All 2017 Funding Applications are due
October 20, 2016	Implementing Committee reviews all Funding Applications
October 25, 2016	EAA Finance Committee reviews all Funding Applications
November 8, 2016	EAA Board reviews all Funding Applications

# 2017 EAHCP Work Plan Summary

<b>Partner</b>	<b>Table 7.1</b>	<b>Budgeted for 2017</b>
Edwards Aquifer Authority	\$16,851,597	\$17,728,081
City of NB	\$645,000*	\$482,500
City of SM/TXSTATE	\$666,000	\$666,000
<b>Total</b>	<b>\$18,162,597</b>	<b>\$18,876,581</b>

\*\$645,000 was adjusted to accommodate 2016 requested budget for Bank Stabilization.



# 2017 Work Plans to be Amended

## **Edwards Aquifer Authority:**

- ▶ Biological Monitoring
- ▶ Water Quality Monitoring
- ▶ Refugia

## **City of New Braunfels:**

- ▶ Old Channel Restoration
- ▶ Comal River Aquatic Vegetation Restoration & Maintenance

## **City of San Marcos and Texas State University:**

- ▶ Texas wild-rice Enhancement
- ▶ Control of Non-native Plant Species



# **2017 EAA Work Plans**



## **2017 EAA Work Plans to be Amended**

- Biological Monitoring
  - Water Quality Monitoring
  - Refugia
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<b>Conservation Measure</b>	<b>Table 7.1</b>	<b>Estimated 2017 Budget</b>	<b>Difference</b>
<b>ASR</b>	<b>\$6,953,000</b>	<b>\$4,800,000</b>	<b>(\$2,153,000)</b>
<b>RWCP</b>	<b>\$1,973,000</b>	<b>\$4,533,175</b>	<b>\$2,560,175</b>
VISPO	\$4,172,000	\$4,172,000	\$0
Stage V	\$0	\$0	\$0
<b>Biological Monitoring</b>	<b>\$400,000</b>	<b>\$417,029</b>	<b>\$17,029</b>
<b>Water Quality Monitoring</b>	<b>\$200,000</b>	<b>\$497,530</b>	<b>\$297,530</b>
<b>Ecological Modeling</b>	<b>\$175,000</b>	<b>\$0</b>	<b>(\$175,000)</b>
Applied Research	\$450,000	\$450,000	\$0
Refugia	\$1,678,597	\$1,678,597	\$0
<b>Program Management<sup>1</sup></b>	<b>\$850,000</b>	<b>\$1,179,750</b>	<b>\$329,750</b>
<b>Total</b>	<b>\$16,851,597</b>	<b>17,728,081</b>	<b>\$876,484</b>

<sup>1</sup>Includes Science Review Panel Budget (NAS)

# Program Management

## Target for 2017:

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

- Coordinate and monitor the Implementation of the HCP to ensure compliance with the ITP
- Facilitate EAHCP Committees, Work Groups and Science Review Panel
- Issuing/Managing contracts

**Table 7.1:** \$850,000

**2017 Budget Request:** \$1,179,750 (Includes Science Review Panel)

**Budget Difference:** +\$329,750

## Reason for Budget Increase:

National Academy of Sciences contract and budget increase for staffing through RWCP budget transfer.