

THE NATIONAL ACADEMIES

Advisers to the Nation on Science, Engineering, and Medicine

Executive Officer
National Academy of Sciences

500 Fifth Street, NW
Washington, DC 20001
Phone: 202 334-3000
<http://www.nationalacademies.org>

July 17, 2013
RE: NAS Proposal No. 10001630

Mr. Robert L. Gulley
Executive Director
Habitat Conservation Program
Edwards Aquifer Authority
900 E. Quincy
San Antonio, TX 78215

Dear Mr. Gulley:

The National Research Council's (NRC) Water Science and Technology Board (WSTB) proposes to conduct a review of the Edwards Aquifer Habitat Conservation Program (EAHCP). The NRC Committee will focus on the adequacy of the body of scientific information to reliably inform assessments of the EAHCP biological goals and objectives; ensuring that best-available science is utilized.

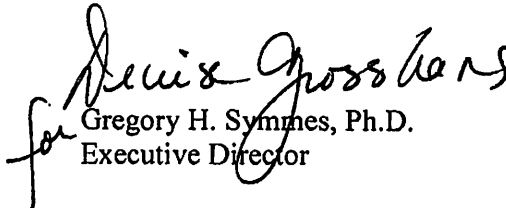
An ad hoc committee of the NRC, overseen by the NRC WSTB, will issue three reports that review the many different scientific initiatives underway to support the EAHCP. The NRC review will be conducted from 2013-2018. The committee will issue its first report in 2014, its second report in 2016, and its third and final report in 2018. The total estimated cost of this activity is \$1,450,000 for the 65-month period of approximately August 1, 2013 to December 31, 2018.

Acceptance of funds for this activity is subject to approval by the Executive Committee of the National Research Council Governing Board at its meeting on September 4, 2013.

The responsible staff officer for this activity is Dr. Laura J. Ehlers of the Water Science and Technology Board. She may be contacted regarding program matters at 202-334-3422. Business negotiations are the responsibility of Mr. Douglas E. Denning, Contract Manager, Office of Contracts and Grants. He may be reached at 202-334-1422.

We shall appreciate your early consideration of this matter.

Sincerely,


for Gregory H. Symmes, Ph.D.
Executive Director

THE NATIONAL ACADEMIES

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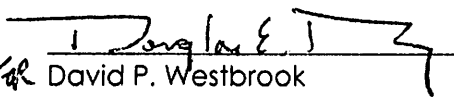
DIVISION ON EARTH AND LIFE STUDIES

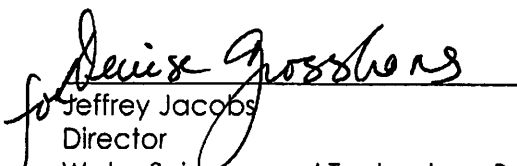
WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

Review of the Edwards Aquifer Habitat Conservation Plan

JULY 2013


David P. Westbrook
Director
Office of Contracts and Grants
National Academy of Sciences
Telephone: (202) 334-2254
E-mail: dwestbro@nas.edu


Jeffrey Jacobs
Director
Water Science and Technology Board
Division on Earth and Life Studies
Telephone: (202) 334-3422
E-mail: jjacobs@nas.edu

The National Academies consists of four organizations: the National Academy of Sciences, the National Academy of Engineering, the Institute of Medicine, and the National Research Council. The National Research Council is the principal operating agency of the National Academy of Sciences and the National Academy of Engineering. **This proposal is submitted by the NATIONAL ACADEMY OF SCIENCES (NAS), which assumes full technical and legal responsibility under its Act of Incorporation for the work to be carried out under any resultant agreement.** We are a nonprofit publicly supported organization exempt from federal income tax under Internal Revenue Service Code section 501(C)(3). The Taxpayer Identification Number is 53-0196932. DUNS Number is 04-196-4057. **Awards resulting from this proposal should be issued to NATIONAL ACADEMY OF SCIENCES and payment directed to:**

National Academy of Sciences
Accounting Office
ATTN: Cash Management Section
500 Fifth Street, NW,
Washington, DC 20001
Telephone: 202-334-3351 or 202-334-1476

(rev. 01/05/04)

NATIONAL ACADEMY OF SCIENCES/NATIONAL RESEARCH COUNCIL

DIVISION ON EARTH AND LIFE STUDIES
WATER SCIENCE AND TECHNOLOGY BOARD

REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN

SUMMARY

At the request of the Edwards Aquifer Authority, the Water Science and Technology Board of the National Research Council (NRC) proposes to conduct a review of the Edwards Aquifer Habitat Conservation Program (EAHCP). The NRC Committee will focus on the adequacy of the body of scientific information to reliably inform assessments of the EAHCP biological goals and objectives; ensuring that best-available science is utilized.

An ad hoc committee of the NRC, overseen by the NRC WSTB, will issue three reports that review the many different scientific initiatives underway to support the EAHCP. The NRC review will be conducted from 2013-2018. The committee will issue its first report in 2014, its second report in 2016, and its third and final report in 2018. The total estimated cost of this activity is \$1,450,000 for the 65-month period of approximately August 1, 2013 to December 31, 2018.

BACKGROUND

The Edwards Aquifer, underlying a large portion of south central Texas, is one of the world's prolific artesian aquifers. The aquifer serves as the primary source of drinking water for over two million people in south central Texas, including citizens in San Antonio, San Marcos, and New Braunfels. It also serves many other important uses and sectors including agricultural, industrial, and recreational demands. The city of San Antonio has relied on water from the Edwards Aquifer since it was established in the eighteenth century, and the aquifer allowed San Antonio to grow and prosper without developing surface water or other possible water supplies. The aquifer is the source of two major springs--the Comal and San Marcos--which serve as recreational destinations and support the habitats of eight federally protected species, including two beetle species, two salamander species, the fountain darter, San Marcos gambusia, Peck's Cave amphipod, and Texas wild-rice.

In recent decades, water demands from increasing population growth and development in the region have increased beyond the aquifer's capacity to recharge supplies, prompting widespread concerns about endangered species and ecosystems, cities, regional economies, and businesses that depend on spring flows from the aquifer. In response to a court ruling regarding violations of the Endangered Species Act, in 1993 the Texas legislature established specific withdrawal caps for the Edwards Aquifer, and directed additional actions to ensure "continuous minimum springflows" to protect the listed species. The legislature also created the Edward

Aquifer Authority (EAA), which has several different water management responsibilities, including but not limited to: management and control of groundwater withdrawals in the Edwards Aquifer region; protection of water quality, habitat, and species threatened under federal and state law; and helping to achieve water conservation goals.

The EAA is part of the Edwards Aquifer Recovery Implementation Program (EARIP), a consensus-based stakeholder program that includes 39 entities, groups, and individuals, representing environmental, water authority and purveyor, industrial, municipal, public utility, state agency, and agricultural interests. The EARIP was established by the U.S. Fish and Wildlife Service in 2006 to develop a plan to protect federally-listed species that would potentially be affected by management and use of water from the Edwards Aquifer. Through a consensus-based stakeholder process, the EARIP developed the Edwards Aquifer Habitat Conservation Plan (EAHCP), which was approved in early 2013.

The approach taken in the EAHCP incorporates a two-phased implementation strategy. During Phase I (2013-2019) of the EAHCP, a suite of actions will be implemented quickly to improve the condition of the spring habitats and to ensure continuous minimum spring flow during a repeat of the drought of record. The flow protection measures include a voluntary irrigation suspension program during severe drought, a regional municipal conservation program, aquifer storage and recovery, and emergency pumping cutbacks. These measures and several water quality and habitat improvement projects provide protection for the eight federally protected species and their associated ecosystems.

Near the end of Phase 1, using an Adaptive Management Process, the EAHCP Implementing Committee will consider monitoring data, scientific research findings, hydrological and ecological modeling, and evaluations of technical and engineering alternatives and will propose appropriate modifications, if needed, to the Phase I program. Any additional measures necessary to achieve the biological goals identified within the EAHCP would be implemented during Phase II.

The Edwards Aquifer Authority, representing the EAHCP Implementing Committee, requested that the NRC undertake a review of the scientific initiatives underway to support the EAHCP. An ad hoc committee appointed by the NRC will focus on the adequacy of the body of scientific information to reliably inform assessments of the EAHCP biological goals and objectives, ensuring that the best-available science is utilized. Relationships among proposed conservation measures (including specified flow rates and habitat protection and restoration), biological objectives, and biological goals form an important science-policy foundation for the EAHCP and will be important background for all three NRC reports.

The NRC review of the scientific aspects and programs of the EAHCP will be conducted from 2013-2018. The committee will produce its first report in 2014, its second report in 2016, and its third and final report in 2018. The statement of task for the committee's first report is presented in the Statement of Task section. Formal statements of task for the committee's second and third reports will be agreed to after the committee's first (2014) report is issued, and will be subject to discussion between and mutual agreement of the Edwards Aquifer Authority and the NRC.

STATEMENT OF TASK

An ad hoc committee of the National Research Council (NRC), overseen by the NRC Water Science and Technology Board, will issue three reports that review the many different scientific initiatives underway to support the Edwards Aquifer Habitat Conservation Plan (EAHCP).

The NRC Committee will focus on the adequacy of the body of scientific information to reliably inform assessments of the EAHCP biological goals and objectives; ensuring that best-available science is utilized. Relationships among proposed conservation measures (including specified flow rates and habitat protection and restoration); biological objectives; and, biological goals form an important science-policy foundation for the EAHCP, and will be important background for all three NRC reports.

The NRC review will be conducted from 2013-2018. The committee will issue its first report in 2014, its second report in 2016, and its third and final report in 2018.

The statement of task for the committee's first report is presented below. General descriptions of the committee's second and third statements of task also are presented, but formal statements of task for both these reports will be agreed to after the committee's first (2014) report is issued, and will be subject to discussion between and mutual agreement of the Edwards Aquifer Authority and the NRC.

First NRC Report

The NRC committee will review and provide advice on four scientific initiatives within the Edwards Aquifer Habitat Conservation Program: 1) ecological modeling, 2) hydrological modeling, 3) biological and water quality monitoring programs, and 4) applied research.

The committee's report will address:

- hydrological and ecological modeling approaches,
- accuracy and reliability of the assumptions used to support development of both conceptual and quantitative models,
- adequacy of data for model calibration and verification,
- identification and description of uncertainties,
- additional monitoring data needs,
- additional research needs, and
- other issues deemed relevant by the committee.

In addition, the committee will assess the sufficiency of the modeling, research, and monitoring under development to support the EAHCP Phase II strategic decisions and questions regarding relationships among conservation measures, biological objectives, and biological goals.

To develop its report, the NRC Committee will review written documentation describing these four initiatives that will be provided by the EAHCP Science Committee. Documentation will be augmented by discussions between EAA staff, the EAHCP Implementing Committee, the standing local EAHCP Science Committee, other scientists engaged in the activities, and the NRC Committee.

The NRC will hold three public committee meetings in Texas to facilitate production of the first report. The NRC committee will finalize its draft report at a fourth meeting that will be closed to the public. The NRC committee's draft report will undergo standard NRC external review procedures. The NRC will issue the report one year following the committee's first meeting.

Second Report--tentative statement of task; details to be determined after 2014 (first) NRC report

In the second phase of the study, the committee will continue to follow developments of the scientific aspects to support adaptive management in the EAHCP, including changes implemented as a result of the committee's first report.

The committee's report will provide a comprehensive review of the development and anticipated uses of scientific information within the adaptive management program of the EAHCP.

The committee will assess the development and progress of relevant ecological and hydrological modeling, monitoring, and applied research that will be used as a basis for water management and related decisions. The committee will focus on identification of biological questions related to the biological objectives and biological goals of the Covered Species that the ecological and hydrological models should be used to answer. These questions shall be purposeful in design to generate information relative to the questions to be answered for the Phase II strategic decisions.

Third and Final Report--tentative statement of task; details to be determined after 2016 (second) NRC report

During 2017 and 2018, the NRC Committee will review scientific information related to the strategic adaptive management Phase II decision as defined in the EAHCP. This Phase II decision necessitates an evaluation of measures designed to provide spring flows and habitat improvements to sustain the endangered species during a repeat of the drought of record, as defined by the EAHCP. The NRC Committee will produce a third and final report by September 30, 2018, which will determine for each Covered Species in the EAHCP:

1. whether the biological objectives in the EAHCP are likely to achieve its biological goals; and if not, how might flow rates, amounts/types of habitat, and water quality objectives have to be amended to achieve the required habitat and species population

numbers identified in the biological goals?

2. whether the conservation measures in the EAHCP are adequate to meet the biological objectives; and if not, does the presumptive Phase II conservation measure achieve the biological objectives required by the EAHCP? If neither the Phase I conservation measures or the presumptive Phase II conservation measure are likely to achieve the biological objectives, the committee will explain the extent to which the objectives are not likely to be achieved, and why.

The EAHCP Science Committee will provide all scientific record information and data no later than July 1, 2017, to the NRC Committee for review. Documentation will be augmented by discussions between EAA staff, the EAHCP Implementing Committee, the standing local EAHCP Science Committee, other scientists engaged in the activities, and the NRC Committee.

PLAN OF ACTION

Over the 2013-2018 time period, this project is scheduled to produce three reports, to be released in 2014, 2016, and 2018, respectively. The project will be overseen by the DELS Water Science and Technology Board.

For the first report, a committee of approximately 12 experts will be appointed with diverse disciplines and expertise. Committee expertise will include: aquatic ecology; ecological modeling; ecosystem structure and functioning; groundwater hydrology; hydrological modeling; water law and administration; water quality; and, life cycles of federally listed species in the Edwards Aquifer region. These experts shall be independent of the current Edwards Aquifer Habitat conservation Plan process, and shall be free of conflicts of interest, as determined by the NRC. Members appointed will be vetted through the NRC procedures to ensure that any biases on the NRC Committee are balanced.

For the committee's first report, three public committee meetings will be held in Texas. The first meeting will be held in late 2013, the others in 2014. The NRC committee will finalize its draft report at a fourth meeting that will be closed to the public. The NRC committee's draft report will undergo standard NRC external review procedures. The NRC committee will issue this report one year following the committee's first meeting.

After publication of the first (and second) report, membership of the NRC Committee will be reconstituted, so that committee expertise is appropriate to the task. Membership of the NRC committees for the second and third report are likely to be larger--approximately 15 committee members--than for the first report.

The committee will be supported by WSTB staff, who will handle all administrative business, make arrangements for committee meetings, provide editorial support in report preparation, perform limited research support, maintain regular contact with the project sponsor(s), and ensure compliance with NRC policies and procedures.

ANTICIPATED RESULTS

The committee will issue three reports that review the many different scientific initiatives underway to support the EAHCP. The committee will issue its first report in 2014, its second report in 2016, and its third and final report in 2018. The committee's consensus reports will be subject to standard NRC report review procedures prior to release. Following report approval, NRC staff and committee members will make themselves available for briefings to the sponsors and other interested parties.

PUBLIC INFORMATION ABOUT THE PROJECT

In order to afford the public greater knowledge of Academy activities and an opportunity to provide comments on these activities, the Academy will post on its website (www.national-academies.org) the following information about the project as appropriate under its procedures: (1) notices of meetings open to the public; (2) brief descriptions of projects; (3) committee appointments (including biographies of committee members); (4) report information; and (5) any other pertinent information.

FEDERAL ADVISORY COMMITTEE ACT

The Academy has developed policies and procedures to implement Section 15 of the Federal Advisory Committee Act, 5 U.S.C. App., Section 15. Section 15 includes certain requirements Regarding public access and conflicts of interest that are applicable to agreements under which the Academy, using a committee, provides advice or recommendations to a Federal agency. In accordance with its Congressional Charter and the requirements of Section 15, the Academy must provide independent, unbiased advice without actual or perceived interference or management of the outcome (findings and recommendations). Therefore, the Academy requires the right to publish all unclassified materials without any restriction over content and release, including any restriction that may require prior approval from the sponsoring agency.

In accordance with Section 15 of FACA, the Academy shall submit to the government sponsor(s) following delivery of each applicable report a certification that the policies and procedures of the Academy that implement Section 15 of FACA have been substantially complied with in the performance of the contract/grant/cooperative agreement with respect to the applicable report.

ESTIMATE OF DURATION AND COSTS

The total estimated cost of this activity is \$1,450,000 for the 65-month period of approximately August 1, 2013 to December 31, 2018. See attached estimate of costs. Cost estimates for the second and third reports are based on statements of task that are to be specified at future dates. The estimates for the second and third reports may need to be adjusted if those

statements of task differ greatly from the draft statements of task language contained in the proposal.

THE NATIONAL ACADEMIES

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NATIONAL RESEARCH COUNCIL

DIVISION ON EARTH AND LIFE STUDIES

WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN

EAA Cumulative Summary Estimate of Costs

8/1/13 to 12/31/18

	AMOUNT
Salaries	\$566,905
Program Direction, Management, and Space Costs	\$209,140
Travel	\$314,075
Reports	\$22,125
Technology/Communication	\$42,549
Meeting Expense	\$48,050
Other Costs	<u>\$23,607</u>
Subtotal:	\$1,226,451
General Administration Costs	\$223,549
Total:	1,450,000

Amount Requested From EAA

1,450,000

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DIVISION ON EARTH AND LIFE STUDIES
WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

**REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN
Report #1**

EAA Summary Estimate of Costs

8/1/13 to 03/31/15

	AMOUNT
Salaries	\$166,388
Program Direction, Management, and Space Costs	\$61,383
Travel	\$91,485
Reports	\$7,375
Technology/Communication	\$13,571
Meeting Expense	\$15,830
Other Costs	<u>\$7,674</u>
	Subtotal: \$363,706
General Administration Costs	<u>\$66,294</u>
	Total: \$430,000

Amount Requested From EAA

\$430,000

ESTIMATION DETAILS PROVIDED FOR NEGOTIATION PURPOSES ONLY

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DIVISION ON EARTH AND LIFE STUDIES

WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

**REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN
Report #1**

Estimate of Costs

8/1/13 to 03/31/15
20 months

SALARIES	Percent of Time	Annual Salary	Total Salary	Project Totals
EXEMPT				
Board Director	8%	\$137,000	\$18,267	
Financial Associate	7%	\$76,800	\$11,520	
Research Associate	30%	\$51,700	\$25,850	
Total Salaries, On-Site				\$56,332
Fringe Benefits				<u>\$19,789</u>
TOTAL SALARIES, ON-SITE, PLUS FRINGE				\$76,121
PROGRAM DIRECTION, MANAGEMENT, AND SPACE COSTS				\$47,825
SALARIES, OFF-SITE ACADEMIES				
With Tech. Support				
Senior Program Officer	35%	\$113,100	\$65,975	
Fringe Benefits				<u>\$23,467</u>
SUBTOTAL Salaried and Other Personnel, Off-Site, Academies				\$90,267
PROGRAM DIRECTION AND MANAGEMENT, OFF-SITE, ACADEMIES				\$13,558

TRAVEL

Travel Expenses (Domestic)

	# Pers.	# Mtgs	Days/ Mtg	# Per X Mtg.	Mtg Cost	\$/Mtg	Subtotal
Experts	12	4	2	48	\$1,605	\$77,040	
Staff	3	3	2	9	\$1,605	\$14,445	
							\$77,040
							\$14,445
Total Travel							\$91,485
Other Costs							
Reports							
Master Manuscript			1	copies		\$2,750	
Report Prod.			250	copies @	\$18.50	\$4,625	
Total Reports							\$7,375
Photocopies					\$95 /mo		\$1,900
Postage and Delivery							
Project					\$90 /mo		\$1,800
Report disseminations			225	@	\$2.25		\$506
Technology/Communications							
Long Distance Telephone					\$35.00 /mo		\$700
Conference Calls				3 @	\$275.00		\$825
Technology Services					\$602.29 /mo		\$12,046
Office supplies					\$150 /mo		\$3,000
Meeting Expenses							\$15,830
Books and Periodicals (e.g., newsletters, Interlibrary loan)							\$468
Total Other							\$44,450
TOTAL OTHER DIRECT COSTS							\$135,935
SUBTOTAL							\$363,706
GENERAL ADMINISTRATION COSTS							\$66,294
TOTAL ESTIMATED COST							\$430,000
Amount Requested From EAA							\$430,000

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DIVISION ON EARTH AND LIFE STUDIES
WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN
Report #2

EAA Summary Estimate of Costs

4/1/15 to 12/31/16

	AMOUNT
Salaries	\$182,368
Program Direction, Management, and Space Costs	\$67,278
Travel	\$111,845
Reports	\$7,375
Technology/Communication	\$13,683
Meeting Expense	\$16,110
Other Costs	<u>\$7,761</u>
	Subtotal: \$406,420
General Administration Costs	<u>\$74,080</u>
	Total: \$480,500

Amount Requested From EAA

\$480,500

ESTIMATION DETAILS PROVIDED FOR NEGOTIATION PURPOSES ONLY

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DIVISION ON EARTH AND LIFE STUDIES

WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

**REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN
Report #2**

Estimate of Costs

4/1/15 to 12/31/16

21 months

SALARIES	Percent of Time	Annual Salary	Total Salary	Project Totals
EXEMPT				
Board Director	8%	\$137,000	\$19,180	
Financial Associate	7%	\$76,800	\$12,096	
Research Associate	30%	\$51,700	\$27,143	
Total Salaries, On-Site				\$61,743
Fringe Benefits				<u>\$21,690</u>
TOTAL SALARIES, ON-SITE, PLUS FRINGE				\$83,433
PROGRAM DIRECTION, MANAGEMENT, AND SPACE COSTS				\$52,418
SALARIES, OFF-SITE ACADEMIES				
	Percent of Time	Annual Salary	Total Salary	Project Totals
With Tech. Support				
Senior Program Officer	35%	\$113,100	\$69,274	
Fringe Benefits				<u>\$25,720</u>
SUBTOTAL Salaried and Other Personnel, Off-Site, Academies				\$98,935
PROGRAM DIRECTION AND MANAGEMENT, OFF-SITE, ACADEMIES				\$14,860

TRAVEL

Travel Expenses (Domestic)

	#Pers.	#Mtg	Days/ Mtg	#Per X Mtg.	Mtg Cost	\$/Mtg	Subtotal
Experts	15	4	2	60	\$1,605	\$96,300	
Staff	3	3	2	9	\$1,605	\$14,445	\$96,300
Diss.	1	1	1	1	\$1,100	\$1,100	\$14,445
							\$1,100
Total Travel							\$111,845
Other Costs							
Reports							
Master Manuscript			1 copies			\$2,750	
Report Prod.			250 copies @		\$18.50	\$4,625	
Total Reports							\$7,375
Photocopies				\$95 /mo			\$1,995
Postage and Delivery							
Project				\$90 /mo			\$1,890
Report disseminations				225 @	\$2.25		\$506
Technology/Communications							
Long Distance Telephone				\$35.00 /mo			\$735
Conference Calls				2 @	\$150.00		\$300
Technology Services				\$602.29 /mo			\$12,648
Office supplies				\$150 /mo			\$3,150
Meeting Expenses							\$16,110
Books and Periodicals (e.g., newsletters, Interlibrary loan)							\$220
Total Other							\$44,929
TOTAL OTHER DIRECT COSTS							\$156,774
SUBTOTAL							\$406,420
GENERAL ADMINISTRATION COSTS							\$74,080
TOTAL ESTIMATED COST							\$480,500
Amount Requested From EAA							\$480,500

DIVISION ON EARTH AND LIFE STUDIES
WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No. 10001630

REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN
Report #3

EAA Summary Estimate of Costs

1/1/17 to 12/31/18

	AMOUNT
Salaries	\$218,149
Program Direction, Management, and Space Costs	\$80,479
Travel	\$110,745
Reports	\$7,375
Technology/Communication	\$15,295
Meeting Expense	\$16,110
Other Costs	<u>\$8,172</u>
	Subtotal: \$456,325
General Administration Costs	<u>\$83,175</u>
	Total: \$539,500

Amount Requested From EAA

\$539,500

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DIVISION ON EARTH AND LIFE STUDIES

WATER SCIENCE AND TECHNOLOGY BOARD

Proposal No.10001630

REVIEW OF THE EDWARDS AQUIFER HABITAT CONSERVATION PLAN

Report #3

Estimate of Costs

1/1/17 to 12/31/18

24 months

SALARIES		Percent of Time	Annual Salary	Total Salary	Project Totals
EXEMPT					
	Board Director	8%	\$137,000	\$21,920	
	Financial Associate	7%	\$76,800	\$13,824	
	Research Associate	30%	\$51,700	\$31,020	
Total Salaries, On-Site					\$73,856
Fringe Benefits					<u>\$25,946</u>
TOTAL SALARIES, ON-SITE, PLUS FRINGE					\$99,802
PROGRAM DIRECTION, MANAGEMENT, AND SPACE COSTS					\$62,703
SALARIES, OFF-SITE ACADEMIES		Percent of Time	Annual Salary	Total Salary	Project Totals
With Tech. Support					
	Senior Program Officer	35%	\$113,100	\$79,170	
Fringe Benefits					<u>\$30,767</u>
SUBTOTAL Salaried and Other Personnel, Off-Site, Academies					\$118,347
PROGRAM DIRECTION AND MANAGEMENT, OFF-SITE, ACADEMIES					\$17,776

TRAVEL

Travel Expenses (Domestic)

	#Pers.	# Mtgs	Days/ Mtg	#Per X Mtg.	Mtg Cost	\$\Mtg	Subtotal
Experts	15	4	2	60	\$1,605	\$96,300	
Staff	3	3	2	9	\$1,605	\$14,445	\$14,445
Total Travel							\$110,745
Other Costs							
Reports							
Master Manuscript			1	copies		\$2,750	
Report Prod.			250	copies @	\$18.50	\$4,625	
Total Reports							\$7,375
Photocopies					\$95 /mo		\$2,280
Postage and Delivery							
Project					\$90 /mo		\$2,160
Technology/Communications							
Long Distance Telephone					\$35.00 /mo		\$840
Technology Services					\$602.29 /mo		\$14,455
Office supplies					\$150 /mo		\$3,600
Meeting Expenses							\$16,110
Books and Periodicals (e.g., newsletters, interlibrary loan)							\$132
Total Other							\$46,952
TOTAL OTHER DIRECT COSTS							\$157,697
SUBTOTAL							\$456,325
GENERAL ADMINISTRATION COSTS							\$83,175
TOTAL ESTIMATED COST							\$539,500
Amount Requested From EAA							\$539,500