

**Glen Canyon Dam Adaptive Management Work Group**  
**Agenda Item Information**  
**May 22, 2007**

---

---

Agenda Item

*Preliminary Fiscal Year 2008 Budget*

---

---

Action Requested

- Information item only; we will answer questions but no action is requested.
  - Feedback requested from AMWG members.
  
  - Motion requested. (The following motion is  requested, and is provided as a courtesy to AMWG members.  recommended by TWG. However, no motion is presumed to be made unless and until an AMWG member makes the motion in accordance with the AMWG Operating Procedures.)
- 
- 

Presenter(s)

Dennis Kubly and John Hamill

---

---

Previous Action Taken

By AMWG: MOTION: To adopt TWG-recommended budget process, adding an annual priority-setting session by AMWG, and adding an interim step of review and feedback on the budget and workplan by AMWG before approval of the budget. Motion approved by consensus August 10, 2004.

- By TWG:
  - By an Ad Hoc Group:
  - Other:
- 
- 

Relevant Science

- There has been no relevant research or monitoring on this subject.
  - The following describes the relevant research or monitoring on this subject:
- 
- 

Background Information

I have attached the background information to be included in the AMWG packet that is distributed 30 days before the meeting, and posted on the website.

- I will bring detailed handouts to the meeting, plus a digital file of those handouts for posting on the website. In lieu of handouts to be included in the agenda packet, the following is a synopsis or outline of my presentation:

# GCDAMP Preliminary FY08 Budget

Adaptive Management Work Group

Conference Call

May 22, 2007

Dennis Kubly and John Hamill

# FY 08 Budget Development

- Budget Ad Hoc Group convened three conference calls
- TWG met to hear BAHB/GCMRC recommendations on April 3, 2007
- AMWG is being asked for feedback on general budget direction and priorities
- FY 08 budget is directed largely at continuation of existing projects
- Major challenge is beginning of archaeological site treatments

# GCDAMP FY08

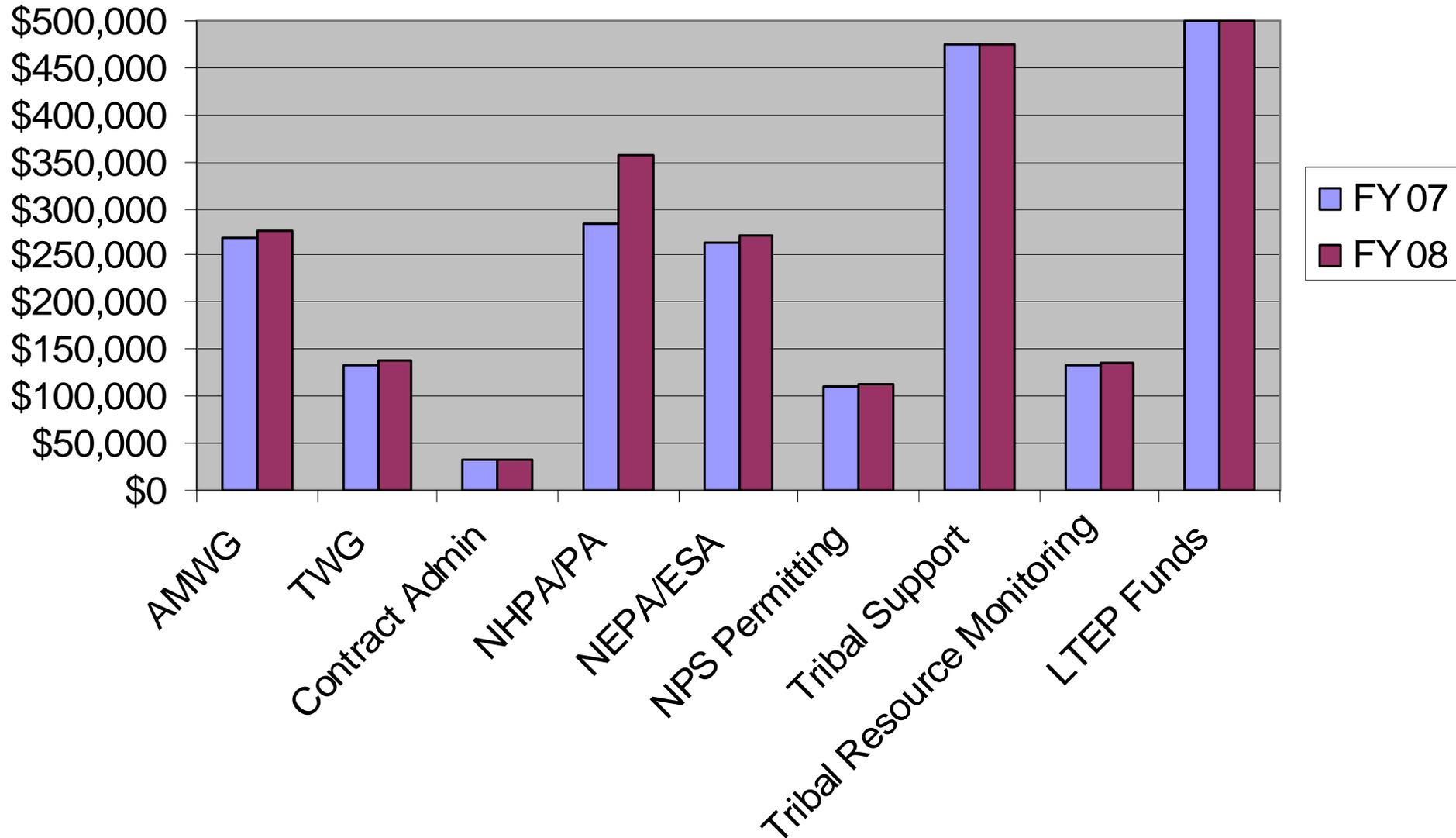
## Anticipated Funds & Sources

- \$9,438,258 hydropower revenues
- \$1,475,000 DOI agency appropriations
  - \$1,095,000 USGS
  - \$95,000 each FWS, BIA, NPS, Reclamation
- \$261,000 NPS funds for archaeological excavations
- \$237,450 Reclamation O&M (L. Powell)
- Total \$11,411,708

# FY 08 Budget Development

- Archaeological site treatment
- \$300,000 was allocated in preliminary budget
- Cultural Resource Ad Hoc Group request is for \$559,000
- Resolution: (a) remove difference from other projects; (b) remove from LTEP fund; (c) reduce funding for treatments
- AMWG feedback?

# FY 07-FY 08 Draft Budget Comparisons Reclamation Administered Funds





United States Department of the Interior  
U.S. GEOLOGICAL SURVEY  
SOUTHWEST BIOLOGICAL SCIENCE CENTER  
GRAND CANYON MONITORING AND RESEARCH CENTER  
2255 NORTH GEMINI DRIVE, MS-9394  
FLAGSTAFF, ARIZONA 86001  
928 556-7094 Telephone  
928 556-7092 Fax

May 4, 2007

**MEMORANDUM**

**TO:** Glen Canyon Adaptive Management Program Adaptive Management Work Group  
Secretary's Designee, Glen Canyon Adaptive Management Program  
Adaptive Management Work Group

**FROM:** John Hamill, Chief, Grand Canyon Monitoring and Research Center

*John Hamill*

**SUBJECT:** Preliminary Fiscal Year 2008 Glen Canyon Dam Adaptive Management Program Budget

Attached is the subject budget for your consideration. The budget was developed based on the Monitoring and Research Plan (MRP) to support the Glen Canyon Dam Adaptive Management Program (AMP). In December 2006, the Adaptive Management Work Group (AMWG) approved the MRP as a working document to help guide the preparation of the FY 2008-9 work plan and budget. Several graphs are also attached which summarize the proposed FY 2008 budget.

The proposed budget provides for the continued implementation of projects included in the approved AMP FY 2007 Work Plan and Budget. General descriptions of each of the proposed projects can be found in the MRP; more detailed descriptions are contained in the final FY 2007 AMP Work Plan and Budget.

The only new starts identified in FY 2008 are for implementation of the:

- Grand Canyon archaeological site treatment plan (\$300,000).
- Long term sediment storage monitoring project which will be reviewed by the Technical Work Group (TWG) for Core Monitoring status in FY 2007 (\$95,000).

Projects that will be completed or discontinued at the end of FY 2007 are noted in the attached spreadsheet. To achieve a balanced budget, a number of projects had to be scaled back to accommodate the increased funding requested for the new projects noted above and for other non-discretionary increases in costs for continuing projects. These adjustments are also noted in the attached spreadsheet.

Several new projects that were identified in the MRP to start in FY 2008 will be deferred

because no funding was available after the continuing projects were funded. These include:

1. Expanding/updating the Conceptual Ecosystem Model.
2. Hiring a visiting ecosystem scientist to pursue specific integrated ecosystem science strategies.
3. Compilation and analysis of existing recreation safety data (deferred from FY 2007).
4. Evaluation of the relative importance and effects of different flows on the recreation experience.

Unfunded projects identified in the MRP should be the highest priority for any discretionary funds that may become available in FY 2008.

In addition, the MRP identified several new FY 2008 initiatives to address priority research and monitoring and needs outside of the Colorado River ecosystem. These projects, which were proposed for funding by U.S. Geological Survey (USGS) or other non-AMP sources, include:

1. Lake Powell Modeling and Synthesis
2. Little Colorado River gaging, water quality/quantity synthesis, and contaminant risk assessment
3. Climate change and drought effects on Lake Powell and Glen Canyon Dam Operations

USGS funding to address these needs was not included in the President's Proposed FY 2008 budget request.

Finally, I need to note that the preliminary budget does not account for GCMRC's support for the development of the Long-term Experimental Plan EIS. The FY 2008 work plan may need to be adjusted after Bureau of Reclamation provides more detailed direction on the scope of GCMRC involvement in the EIS.

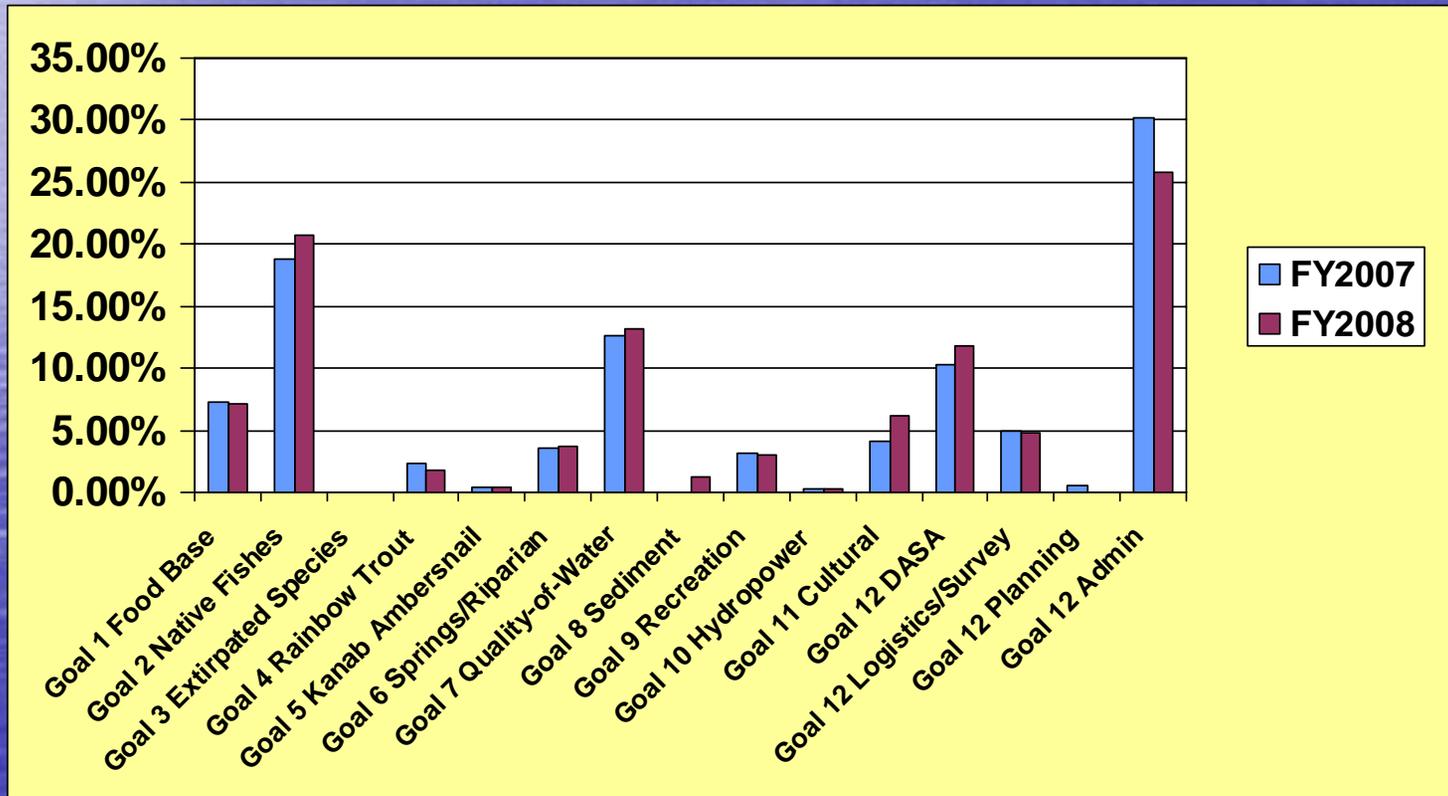
After considering recommendations from the AMWG, GCMRC will develop detailed work plans for each of the projects that will be submitted to the Budget Ad Hoc Group, TWG, and AMWG for final review and consideration. At that time, adjustments may be made to the FY 2008 preliminary budget based on the AMWG's comments as well as other information that may have come to light.

Please contact me if you have questions about the proposed FY 2008 budget.

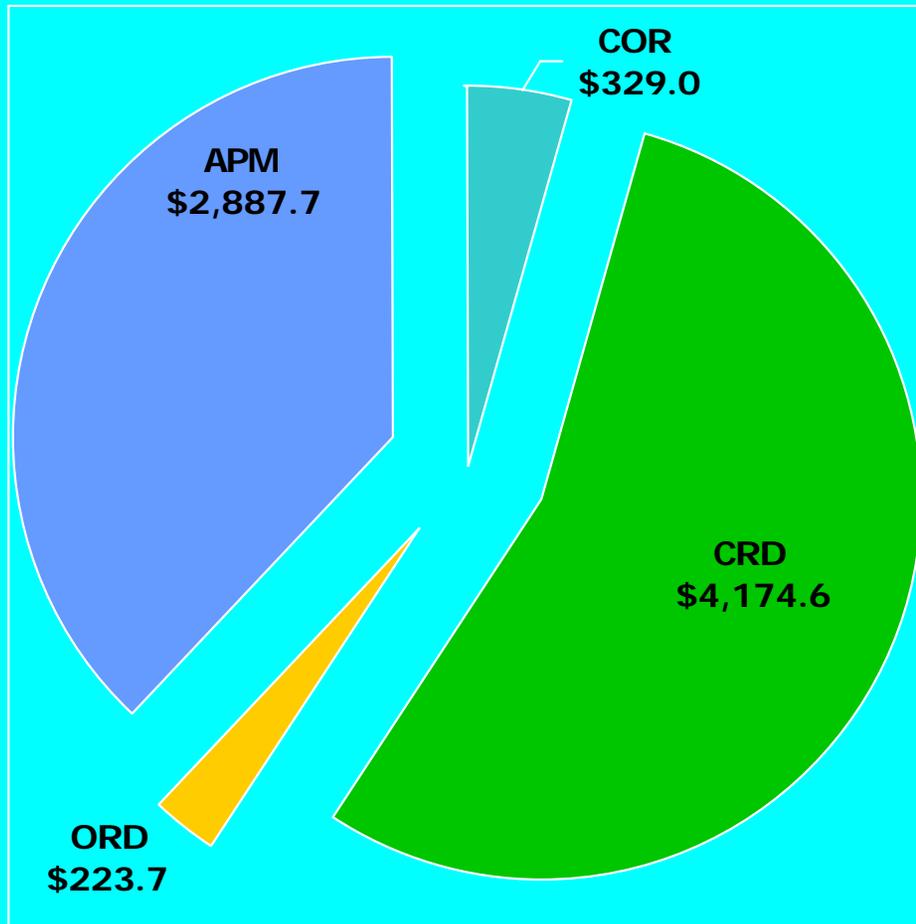
Attachment

cc: Mary Orton

# Comparison of the GCMRC Portion of Glen Canyon Dam Adaptive Management Program FY 2007 Approved and FY 2008 Preliminary Budgets May 4, 2007



# FY 08 Funding Emphasis



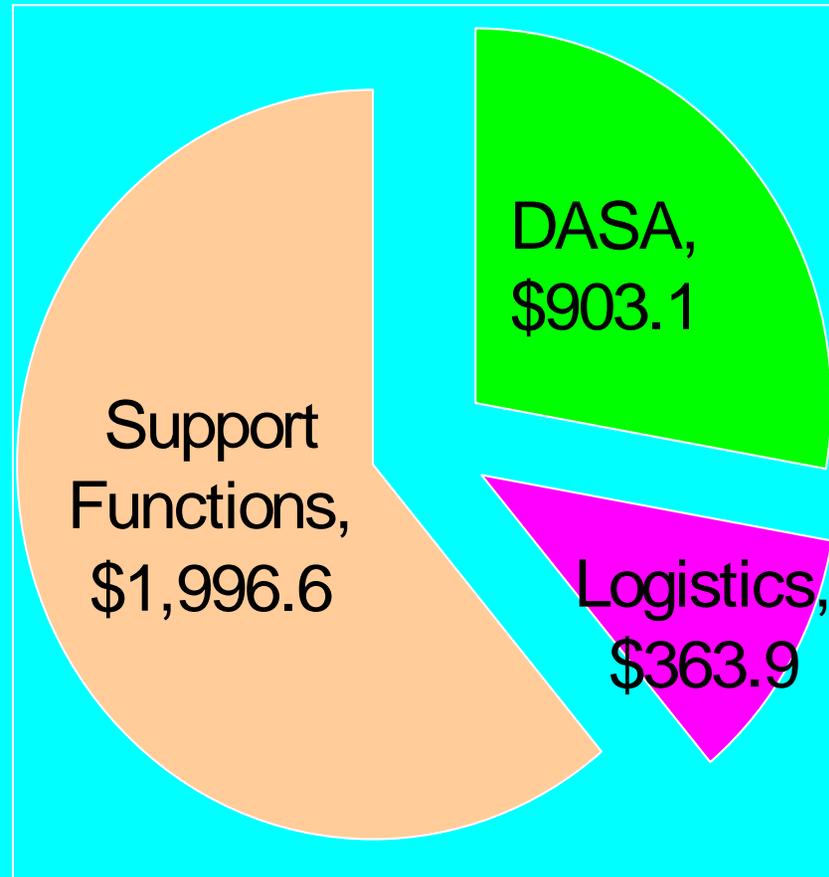
- COR = Core Monitoring Proj
- CRD = Core Monitoring Research and Development Proj
- ORD = Other Research & Development Proj
- APM = Administrative Program Mgt

# FY 08 Preliminary Budget

## Goal 12: High Quality Monitoring, Research

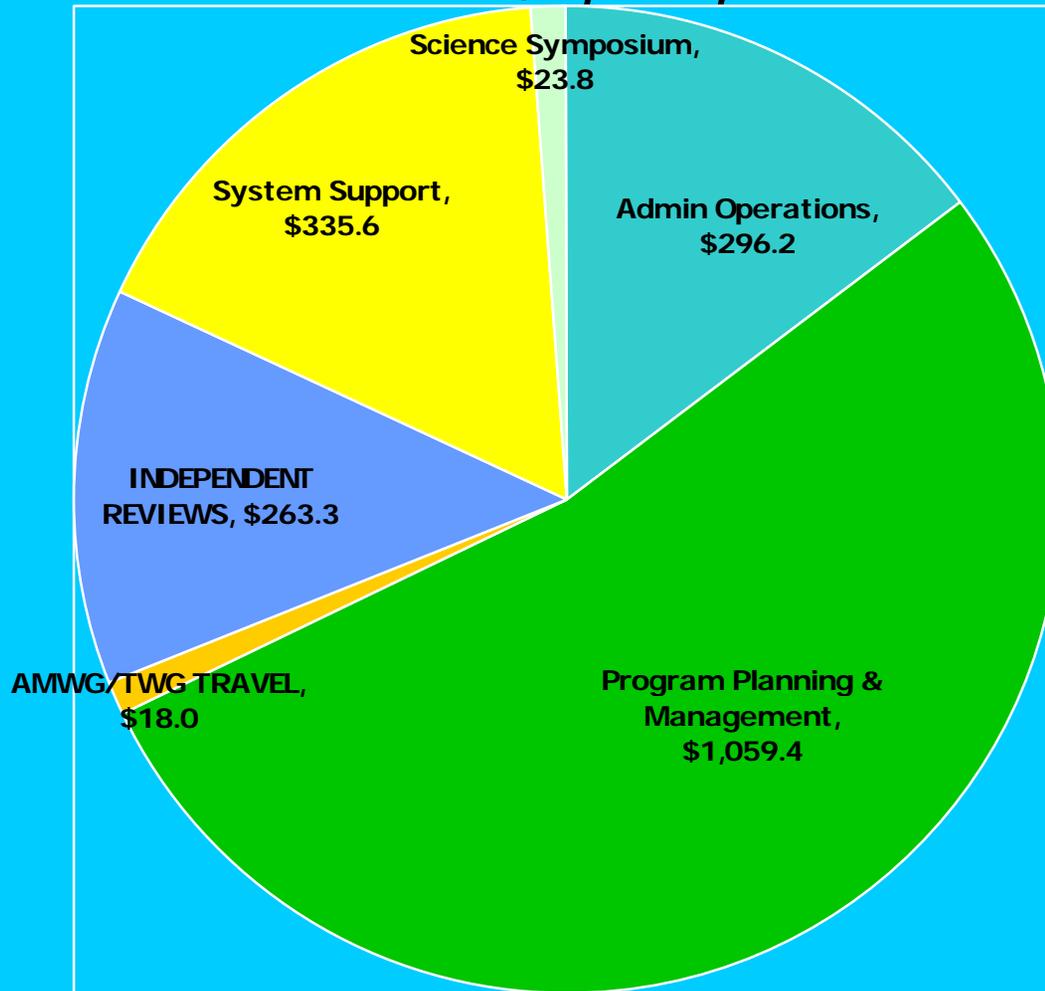
**TOTAL GOAL 12**

**\$3,263,667**



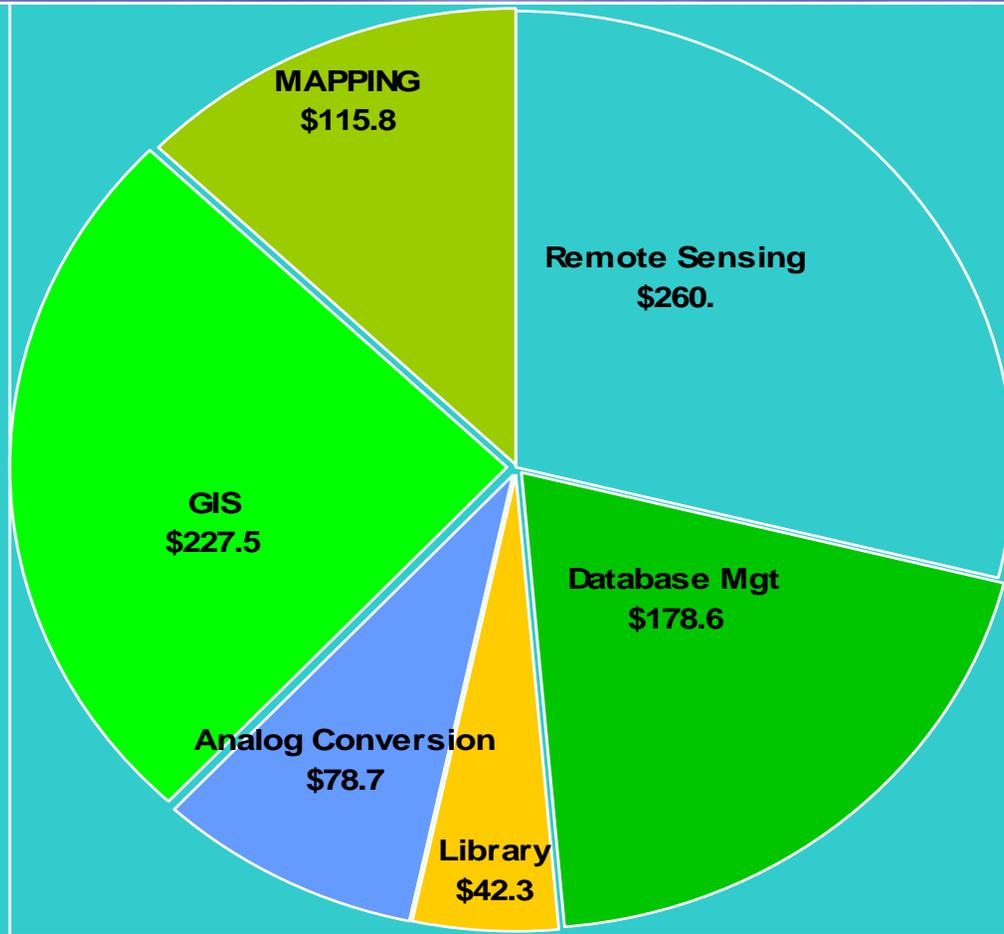
# FY 08 Preliminary Budget ADMINISTRATIVE SUPPORT

**Total \$1,996,623**



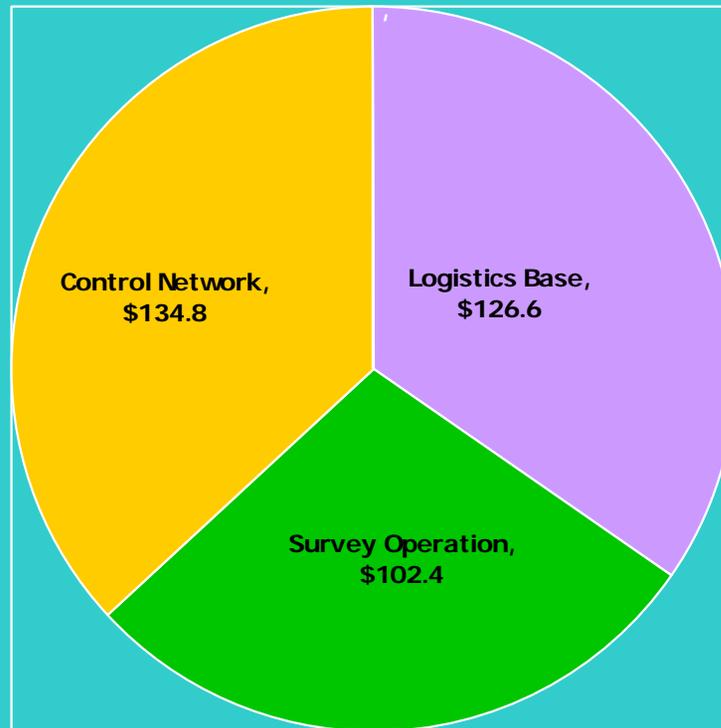
# FY 08 Preliminary Budget

## DASA



All Figures in Thousands

# FY 08 Preliminary Budget Logistics Base and Survey Support



All Figures in Thousands