GCD AMP Preliminary FY 09 Budget

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Adaptive Management Work Group Meeting

May 23, 2008
FY 09 Hydrograph Assumptions

- MLFF Operations with Steady flows in October 2008 and September 2009
- 5 days steady flows at 8000 cfs in late May for remote sensing over flight
- No High Flow Experiment
FY 09 Budget Guidance

• Monitoring and Research Plan
• FWS Biological Opinion Conservation Measures
• Budget Ad Hoc Group Conference Calls
• TWG meeting
• DOI meetings
• GCMRC Tribal Meeting
GCDAMP FY09
Anticipated Funds & Sources

• Base Program Revenues
  – $9,702,600 estimated hydropower revenues
  – $1,475,000 DOI agency appropriations
    • $1,095,000 USGS
    • $95,000 each FWS, BIA, NPS, Reclamation

• Ancillary Project Revenues
  – $261,000 NPS funds for archaeological excavations
  – $361,000 Reclamation O&M (L. Powell)
  – $685,000 Reclamation appropriations (CMs)

• Total $12,484,600
GCMRC FY 09 Work Plan Emphasis

- Continuation of ongoing FY 08 projects
- Nearshore Ecology Study and Sept-Oct steady flow evaluation
- Trout pop estimate and control near the LCR
- Integrated sediment, flow, and temperature model
- Sediment core monitoring project
- Recreation safety data compilation and analysis
- Remote sensing over flight
- Fish (Humpback chub, trout, etc) monitoring PEP
Deferred Projects (from MRP)

- Flow vs recreation experience study
- 1973 Weeden camp site survey revisited
- Quantify vegetation encroachment on campsites
- Geomorphologic model of arch site vulnerability
- PEPS (Lake Powell, Kanab ambersnail, camping beaches)
FY 09 Preliminary Budget

Goal 12: High Quality Monitoring, Research

TOTAL GOAL 12
$3,349,137

- DASA $1,024
- Logistics $464
- Planning $50
- Support Functions, $1,811

All Figures in Thousands
FY 09 Preliminary Budget
Program Management

Total $1,811,242

- Science Advisors, $212
- Admin Operations, $249
- AMWG/TWG MEETING, $18
- System Support, $212
- INDEPENDENT REVIEWS, $21
- Program Planning & Management, $1,099

FY-09 Represents a 1.7% decrease over FY-08

All Figures in Thousands
FY 09 Preliminary Budget
Data Acquisition Storage & Analysis
$1,023,863

All Figures in Thousands
FY 09 Preliminary Budget
Logistics Base and Survey Support
$464,032

Control Network, $172
Logistics Base, $178
Survey Operation, $113

All Figures in Thousands
Tribal and TWG Concerns

- General participation in AMP programs and projects
  - Tribal concerns not equal to other stakeholder concerns
  - Insecure and inadequate tribal funding
  - Funding not commensurate with level of work
  - Lack of GCMRC Tribal liaison

- TWG Concerns (Kurt)
  - GCMRC response - see cover memo
Next steps

- AMWG review and comment (May 23)
- BOR/GCMRC drafts work plan (June 20)
- BAHG and TWG Review (August 1)
- Final Work Plan to AMWG (August 8)
- AMWG Review and recommendation (September 9-10)