

GCD AMP FY 2009 Budget, Work Plan, and Hydrograph

Dennis Kubly, John Hamill and Kurt Dongoske
Adaptive Management Work Group Meeting
September 9, 2008

Overview

- Dennis Kubly: Introduction, Hydrograph, and Reclamation Portion of Budget
- John Hamill: GCMRC Portion of Budget
- Kurt Dongoske: TWG Review and Actions

Development and Review Process

- BAHG Discussions re: Preliminary Budget priorities (March/April)
- BOR/GCMRC Draft Preliminary Work Plan and Budget (April 17)
- AMWG Meeting to review Preliminary Work Plan and Budget (May 23)
- BAHG Review (June 5)
- BOR/GCMRC completes TWG Review Draft Work Plan and Budget (June 23)
- BAHG (July 2) and TWG Review (July 16-17)
- BOR/GCMRC completes AMWG Review Draft Work Plan and Budget (August 8)
- **AMWG Meeting: Final Review and Recommendation (September 9-10)**

FY 2009 Hydrograph Assumptions

- MLFF Operations with Steady flows in October 2008 and September 2009
- 3-5 days of steady flows at 8000 cfs in late May for remote sensing over flight
- No High Flow Experiment

FY 2009 Budget Guidance

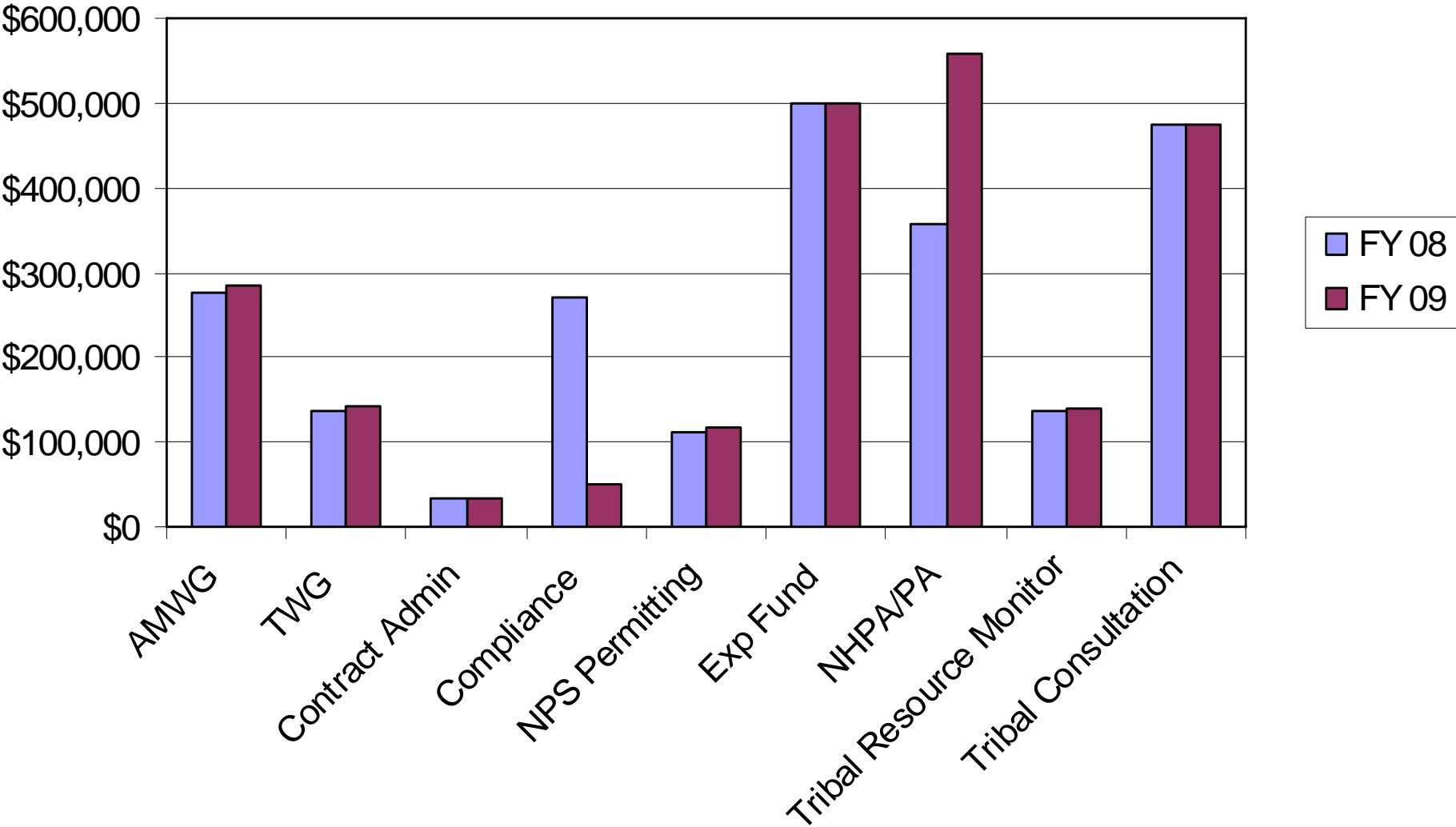
- Monitoring and Research Plan
- Environmental Assessment and FWS Biological Opinion Conservation Measures
- Budget Ad Hoc Group Conference Calls
- TWG meetings
- DOI meetings
- GCMRC Tribal Meetings

GCDAMP FY2009

Anticipated Funds & Sources

- **Base Program Revenues**
 - \$9,702,600 estimated hydropower revenues
 - \$1,975,000 DOI agency appropriations
 - \$1,000,000 USGS
 - \$475,000 (DOI agencies tribal funding)
 - \$500,000 Reclamation Conservation Measures
 - ***Total Base Revenues \$11,677,600***
- **Ancillary Project Revenues**
 - \$261,000 NPS funds for archaeological excavations
 - \$361,000 Reclamation O&M (L. Powell)
 - \$185,000 Reclamation appropriations (CMs)
 - ***Total Ancillary Project Revenues \$807,000***

Bureau of Reclamation FY08-09 GCDAMP Budgets



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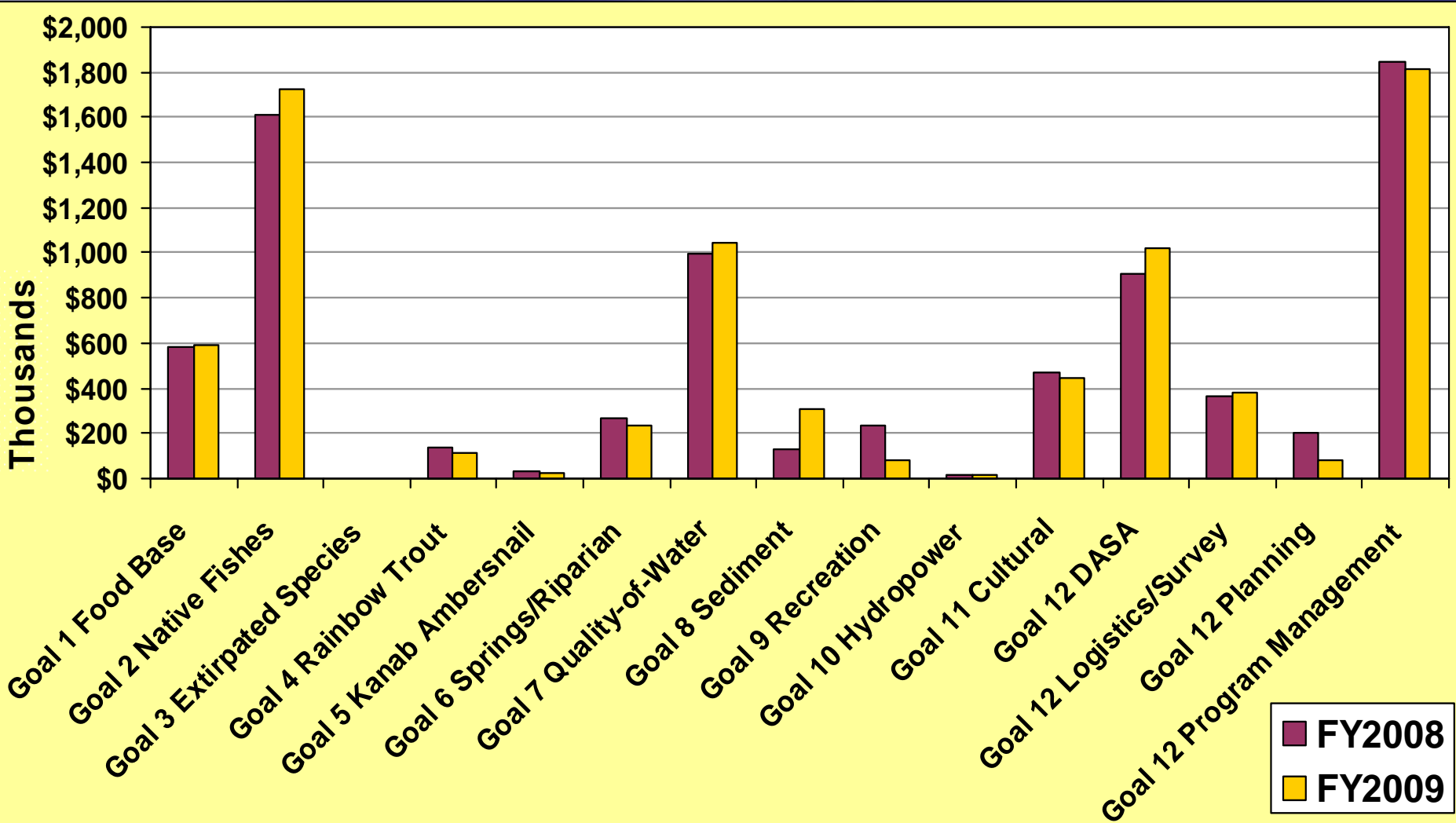
GCMRC FY2009 Work Plan Emphasis

- Continuation of ongoing FY08 projects (~90%)
- Nearshore Ecology Study and Sept-Oct steady flow evaluation
- Trout pop estimate and nonnative control near the LCR
- Integrated sediment, flow, and temperature model
- Sediment core monitoring project
- Recreation safety data compilation and analysis
- Remote sensing overflight
- Fish monitoring PEP (Humpback chub, trout, etc)

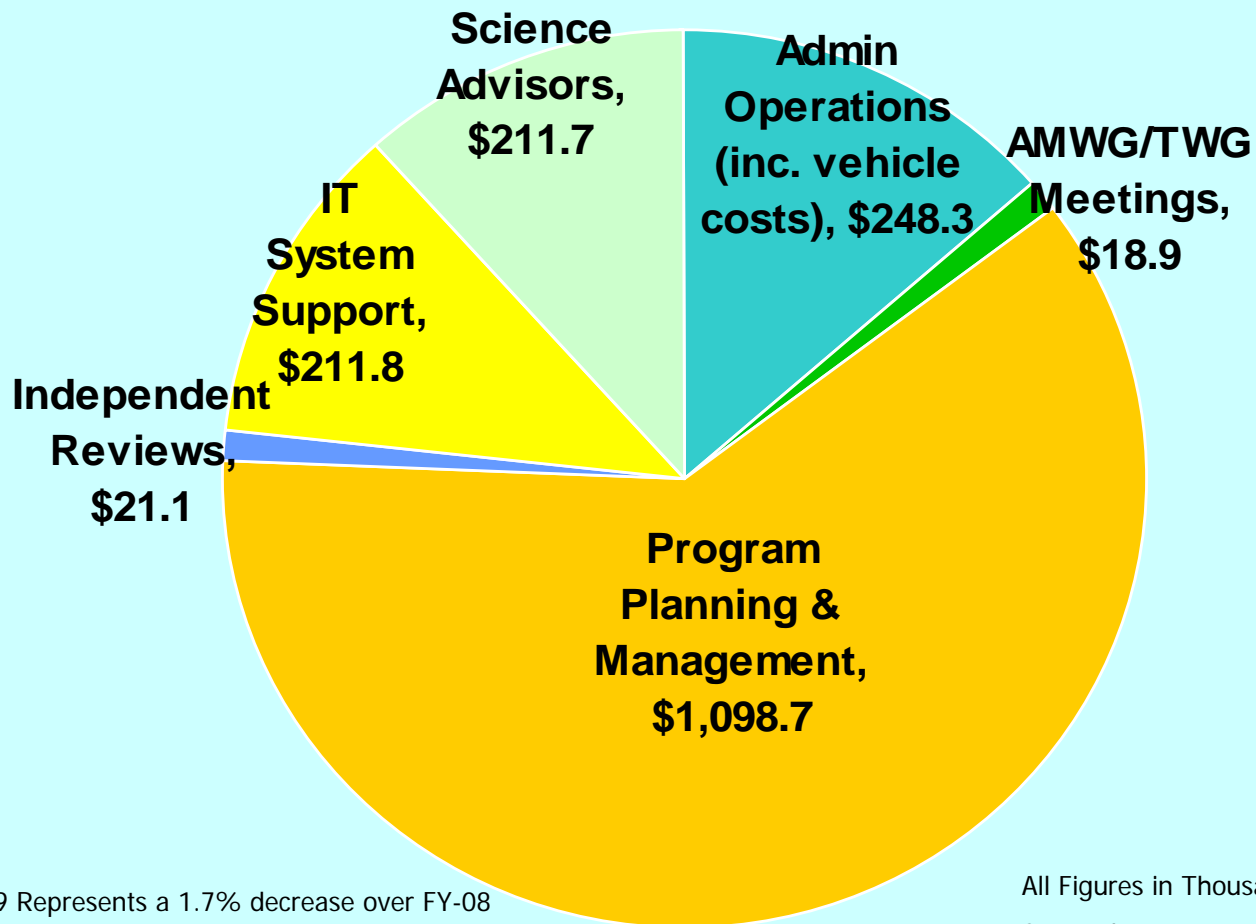
Deferred Projects (from MRP)

- Flow vs recreation experience study
- 1973 Weeden camp site survey revisited
- Quantify vegetation encroachment on campsites
- Geomorphic model of arch site vulnerability
- PEPS (Lake Powell, Kanab ambersnail, camping beaches)
- Survey control network activities (non HFE)
- Decision Support System Feasibility Study

Final FY 2008 and Draft FY 2009 Budget by AMP Goal September 9, 2008



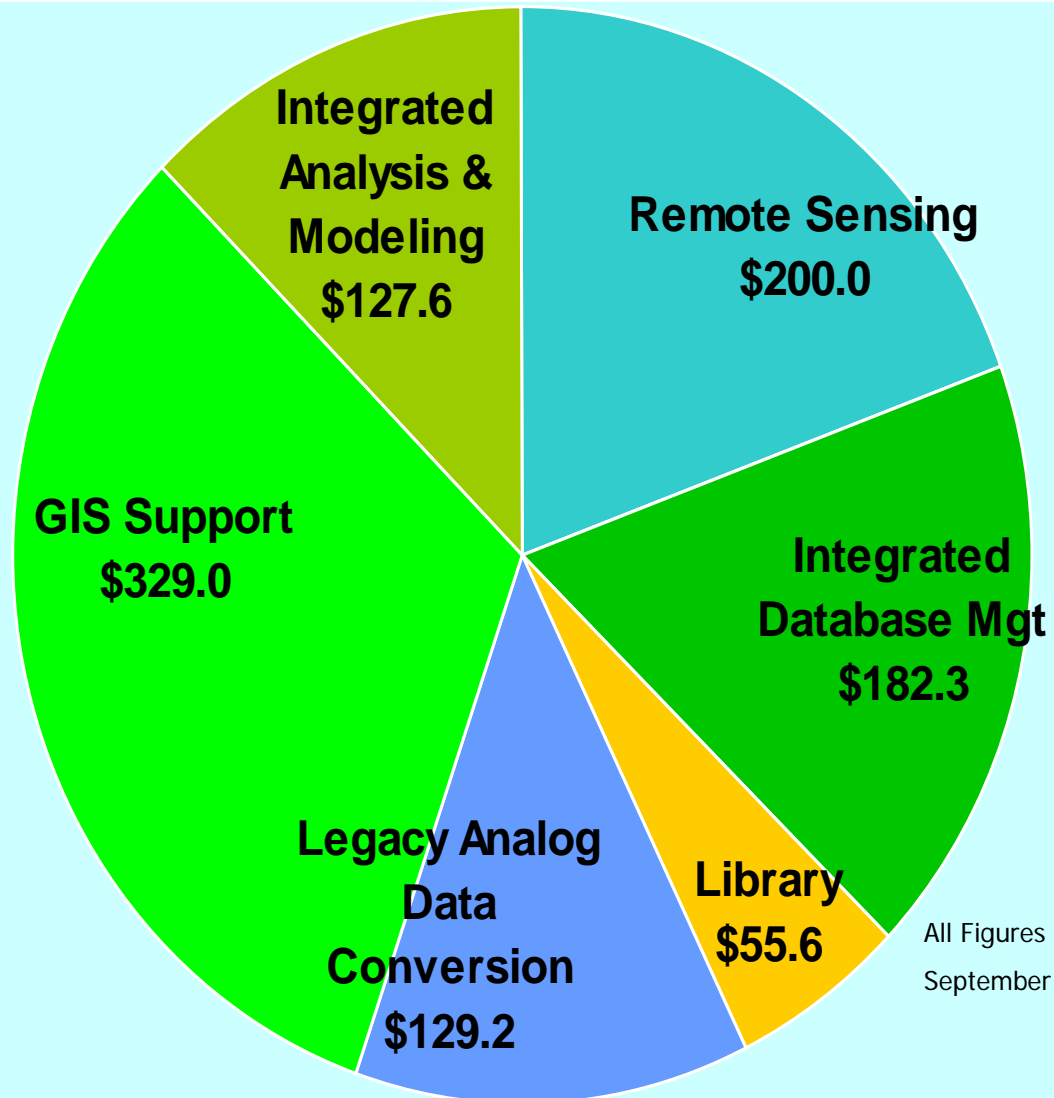
FY 2009 GCMRC Draft Budget Administration & Program Management Total \$1,810,784



FY09 Represents a 1.7% decrease over FY-08

All Figures in Thousands
September 9, 2008

FY 2009 GCMRC Draft Budget Data Acquisition, Storage & Analysis Total \$1,023,861



All Figures in Thousands
September 9, 2008

Work Plan/Budget Revisions

- TWG comments and recommendations
- Additional GCMRC changes
- See handout

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TWG Recommendation

The Technical Work Group recommends the FY 2009 Annual Budget and Workplan to the AMWG for approval at its September 2008 meeting.

TWG Vote: 16 Yes, 0 No, and 4 abstentions