

GCMRC's
GCD AMP Preliminary FY 2010-11
Budget

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Adaptive Management Work Group Meeting
April 29, 2009

GCMRC FY10-11

Anticipated Funds & Sources

	FY10	FY11
Hydropower Capped Revenues	\$8,188,406	\$8,434,478
Ancillary Project Revenues		
BOR - Lake Powell	249,347	261,874
USGS Appropriations		
Reduced Overhead	1,000,000	1,000,000
Appropriations to Tribes	95,000	95,000
<u>BOR Appropriations - Near Shore Ecology</u>	<u>552,047</u>	<u>556,095</u>
TOTAL Anticipated Funds	\$10,084,800	\$10,347,447
Less CPI increase	<u>-280,000</u>	
Revised total	9,804,800	

FY 2010-11 Budget Guidance

- Strategic Science Plan and Monitoring and Research Plan
- March 2008 EA on GCD operations
- FWS Biological Opinion Conservation Measures re: Shortage guidelines and GCD operations
- Budget Ad Hoc Group Conference Calls

Note: Inadequate funding to meet all needs

FY 10-11 Hydrograph Assumptions

- MLFF operations with steady flows in September and October
- Possible High Flow Experiment (subject to AMWG review and approval by DOI)
 - Need AMWG/DOI guidance
 - Limited funding available

GCMRC FY 10-11 Focus Areas

Science support for EA and conservation measures

- HFE Reporting and Synthesis
- Near Shore Ecology/Fall Steady Flow study
- Nonnative fish management R&D
- HBC monitoring and population assessment
- Kanab Ambersnail Monitoring

GCMRC FY 10-11 Focus Areas

Increased emphasis on data analysis and reporting

- HFE Reporting and Synthesis – FY 10
- Increase Biostatistical support in DASA
- Sand Bar and Campable Area Analysis and Reporting in FY 10
- Channel mapping analysis in FY 10
- Establish a Coordinated Image Analysis and Change Detection Project
- Annual Project Reporting Meeting
- Annual Fact Sheet(s) on Resource Status and Trends
- Update SCORE Report in FY 11
- Update Knowledge Assessment in FY 11

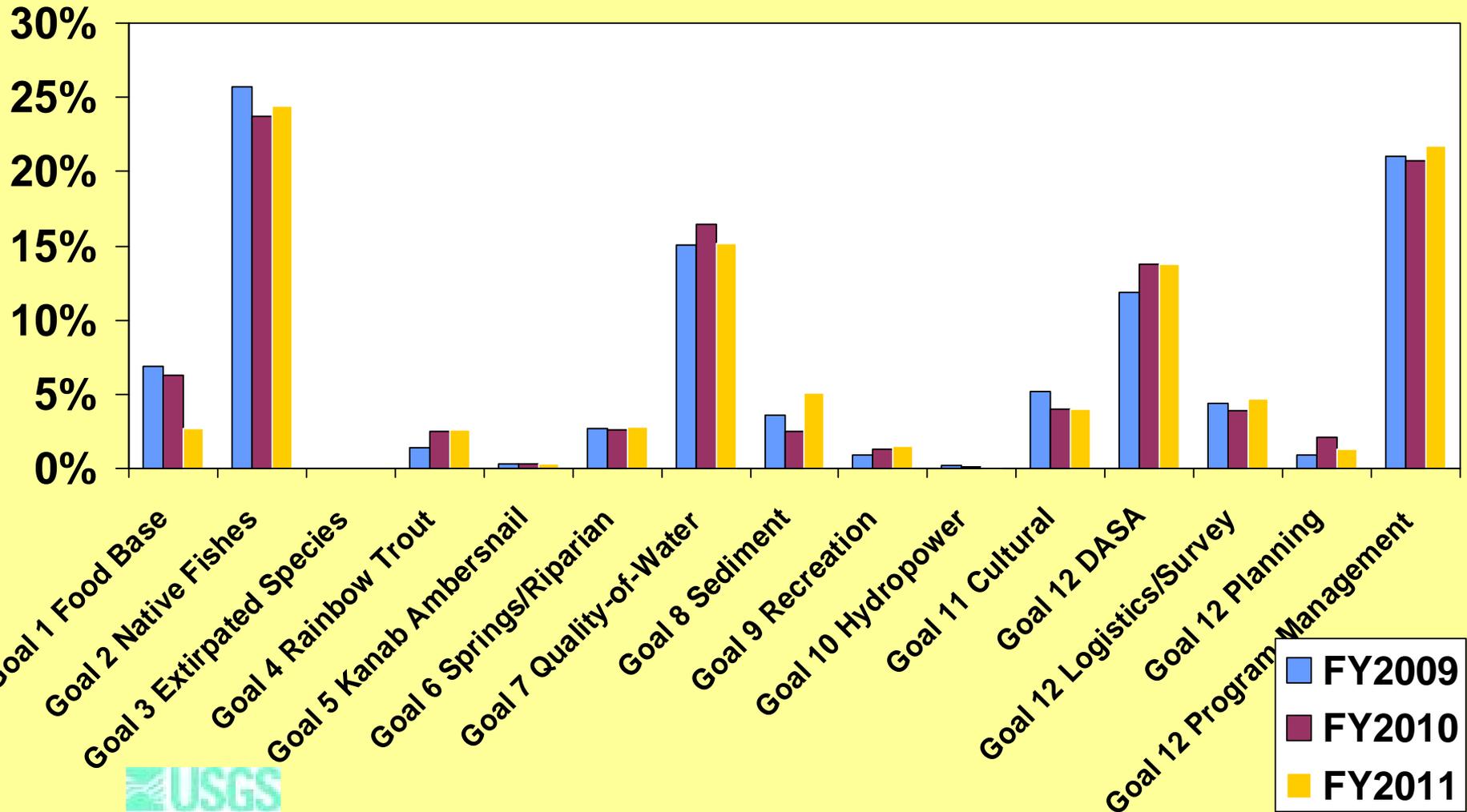
GCMRC FY 10-11 Focus Areas

Finalize General Core Monitoring Plan and move several projects from R&D to Core Monitoring

- Aquatic food base
- Rainbow trout
- Native fishes
- Riparian vegetation
- Sand bars and campable area

GCMRC's FY09 and Preliminary FY 2010-11 Budgets

March 16, 2009



GCMRC response to Major TWG Issues

Issue: Assume 0% CPI increase for FY 10

- GCMRC budget impact: **-\$280,000**
- Based on current economic forecasts, GCMRC has agreed to adjust the budget to assume a 0 percent CPI increase for FY 2010; revisit in FY 11

GCMRC response to Major TWG Issues

Funding for Mainstem Non-native Removal

- Budget impact: **-\$300,000 annually**
- Cold water nonnative fish protocols well established; ready for implementation by a management agency
 - consistent with MRP
- EIS contemplated management actions would be funded by management agencies
- Funding will impact AMP science program

GCMRC response to Major TWG Issues

Issue: Additional funding for archaeological treatment program

- Budget impact: **\$-96,000 annually**
- Science Advisor's independent review remains outstanding
- Funding of this management action will impact AMP science program

GCMRC response to Major TWG Issues

Issue: Develop of a geomorphological model to evaluate dam effects on cultural sites.

- Budget impact: **\$-200,000**
- Model development consistent with MRP and several independent reviews
- Scope and purpose of model not well defined or agreed to by stakeholders
- Focus should remain on completion of arch site monitoring project in FY 10-11

GCMRC response to Major TWG Issues

Issue: Evaluate alternative approaches to a biennial budget process.

- Budget Impact: \$0
- Clear agreement needed on how the biennial budget process will work
- Goal should be to simplify/streamline the AMP budget process

GCMRC response to Major TWG Issues

Issue: GCMRC should develop an on-the-shelf HFE science plan for a potential next HFE

- Budget Impact: \$0
- HFE Reporting planned for FY 10
- GRMRC will develop general HFE strategy in fall of 2009; science plan later in FY 10
- New HFE trigger and DFC's for sediment are needed
- Structured approach and timeline are needed for determining how to proceed from a compliance, science and management standpoint.

Next Steps

- AMWG review; recommend preliminary budget (April 30)
- Reclamation/GCMRC draft work plan to TWG (June 5)
- BAHG and TWG Review completed (June 23)
- General Core Monitoring Plan workshop (June 24 – tentative)
- Final Work Plan to AMWG (July 10)
- AMWG Review and recommendation (after August 10)