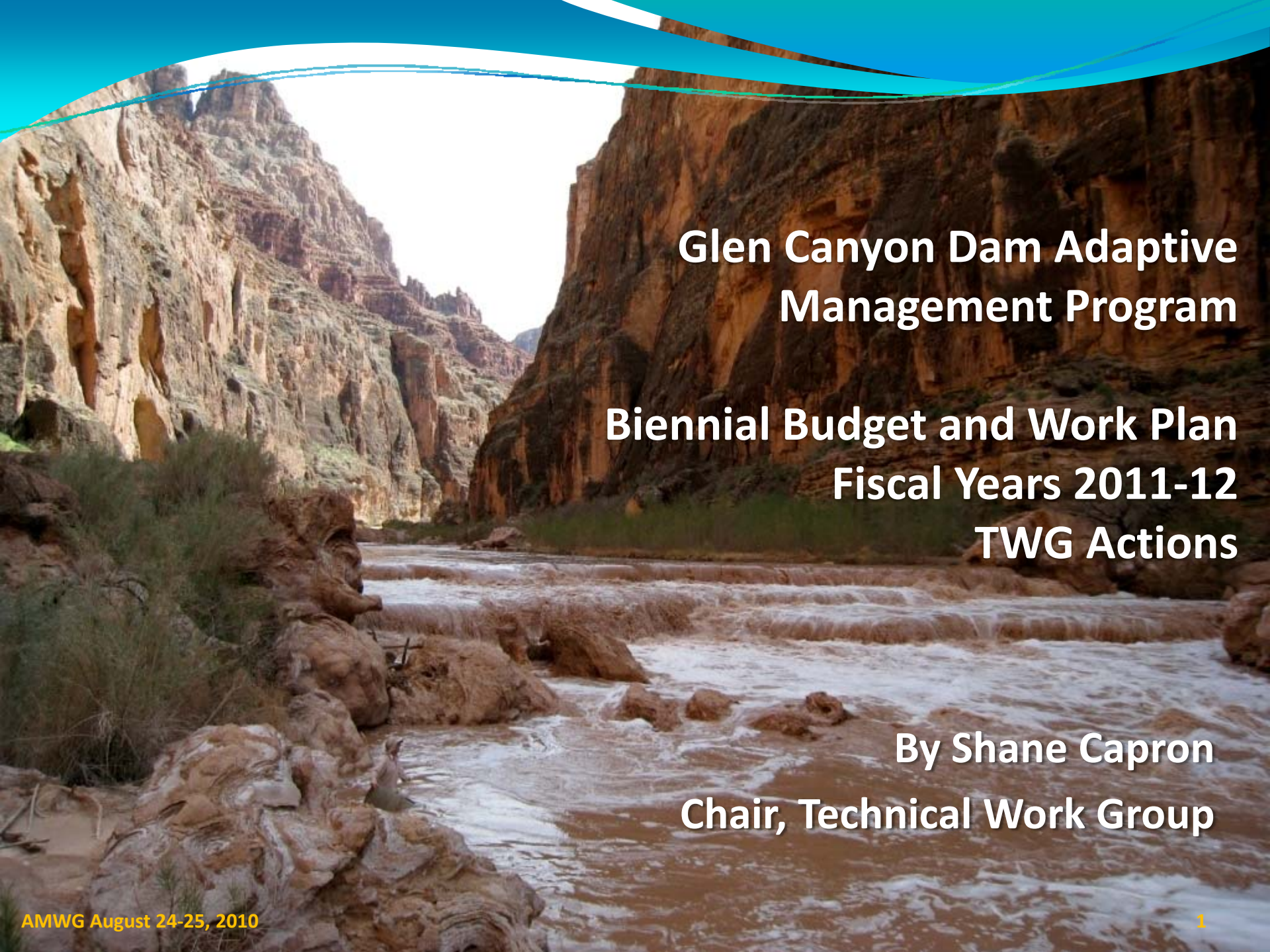




Glen Canyon Dam Adaptive Management Program

Biennial Budget and Work Plan Fiscal Years 2011-12 TWG Actions

**By Shane Capron
Chair, Technical Work Group**

The Road Map

- Biennial budget process
- TWG process and actions
- Responses to AMWG May review
- TWG motion



Biennial Budget and Work Plan (2-Year)

- Approved by AMWG May 6, 2010
- Two-year budget, with only minor changes in year 2
- Only work on the entire budget every other year
- This is the second year we have developed a biennial budget and work plan -- second year more robust than last year
- Logical approach to see 2 years out
- Uncertainty in year-2, modifications will be necessary (implement EAs)

Biennial Budget and Work Plan

Key Components

- Mid-year and end of year fiscal reporting
- Two Year Budget Spreadsheet, Work Plan, and Hydrograph
- Description of prioritized unfunded projects for carry-over funds if available in year-2
- Strategic 3-year outlook describing major funding needs

Biennial Budget and Work Plan

Key Processes

- January reporting meeting and Report
- Revisions to year-2 based on specific criteria
 - Scientific merit, administrative needs, side-boards on new initiatives
- Use of carryover for year-2 based on pre-reviewed prioritized list
- We will need a few years to evaluate the process and modify, with the GOAL to reduce effort and focus on changes needed

FY 2010-11 Key Budget Guidance

- GCD AMP Strategic Plan - 12 AMWG Goals
- Strategic Science Plan and SSQs
- Monitoring and Research Plan (2007-11),
- 2008 FWS Biological Opinion/conservation measures
- AMWG Priority Questions (2004)
 - Humpback chub, sediment, cultural resources, finding “best” flow regime, and TCD
- **Core Monitoring Plan?**

The Timeline

January 19-20: GCMRC Reporting Workshop

February: GCMRC/BOR Initial Budget, BAHG review

March 15-16: TWG Initial Review and recommendations

May 6: AMWG Review and response to TWG

June 9: Revised Budget, Work Plan (no Hydrograph)

June 14: BAHG review of revised budget

June 29-30: TWG Final Budget Recommendation to AMWG

July 27: TWG review of Hydrograph and Socio-economics

August 24-25: AMWG Final Budget Recommendation to Secretary



TWG Budget Issues From May

1. Continued use of the experimental fund to support ongoing studies.
2. Continued use of the warmwater nonnative contingency fund for other purposes.
3. Insufficient funding for a trout movement study.
4. Removal of the humpback chub translocation study.
5. Need to support power economics studies.
6. Need for compliance funds (e.g., LTEMP)
7. Potential large funding need for nonnative fish control.



TWG Motion

Passed 10/5/4

The TWG recommends the FY 2011-12 Draft Budget (tables provided by GCMRC dated June 28, 2010) and Work Plan (dated June 11, 2010) and recommends it be forwarded to the AMWG for further action with the following changes: (13/2/4)

1. Fund \$505,838 for the Treatment plan (line 50) in FY11, unless Reclamation can maintain necessary compliance with \$205,838 in FY 11, as demonstrated to AMWG.
2. (Line 84) Reduce funding for Aquatic Food Base monitoring by 100k in FY11.
3. Remove funding for the Non-native Fish Suppression Fund for FY11 and use in the Experimental Fund until the Non-native EA process is completed and funds are necessary (line 45).
4. (line 171) Add \$20,000 to the SA budget in FY11 and FY12, to restore funding. Funding would be taken from line 165 (Admin. support).



Unfunded Projects List

1. The FY11-12 budget/work plan should include \$25,000 (in FY 12) to fund an Extirpated Species Workshop
2. The FY11-12 budget/work plan should include \$89,568 to fund deferred project DASA 12.D9.10-11.
3. Add \$75,000 in FY11 and FY12 to Recreation Values (line 132), to initiate recreation surveys of Glen Canyon anglers and day use rafters.
4. Change the funding to \$50,000 in line 139 in FY11 and FY12 to develop “change case” analyses for future hydrograph proposals.
5. Fund POAHG (line 7) in FY 11 at \$56,184 and FY12 at \$57,870.
6. Add \$ to the Experimental Fund (line 42).
7. Add \$20,000 to line 165 in FY 11 and FY12 (Admin. support).



AMWG/Other Changes

1. GCMRC (memo Aug 6): editorial
 BIO 2.M1.11-12 (LCR HBC monitoring)
 BIO 2.M3.11-12 (HBC translocations)
 HYD 10.R2.11-12 (GTMax model)
2. GCMRC (memo Aug 6): substantive/cost
 BIO 2.M4.11-12 (mainstem fish surveys)
3. WAPA submitted changes