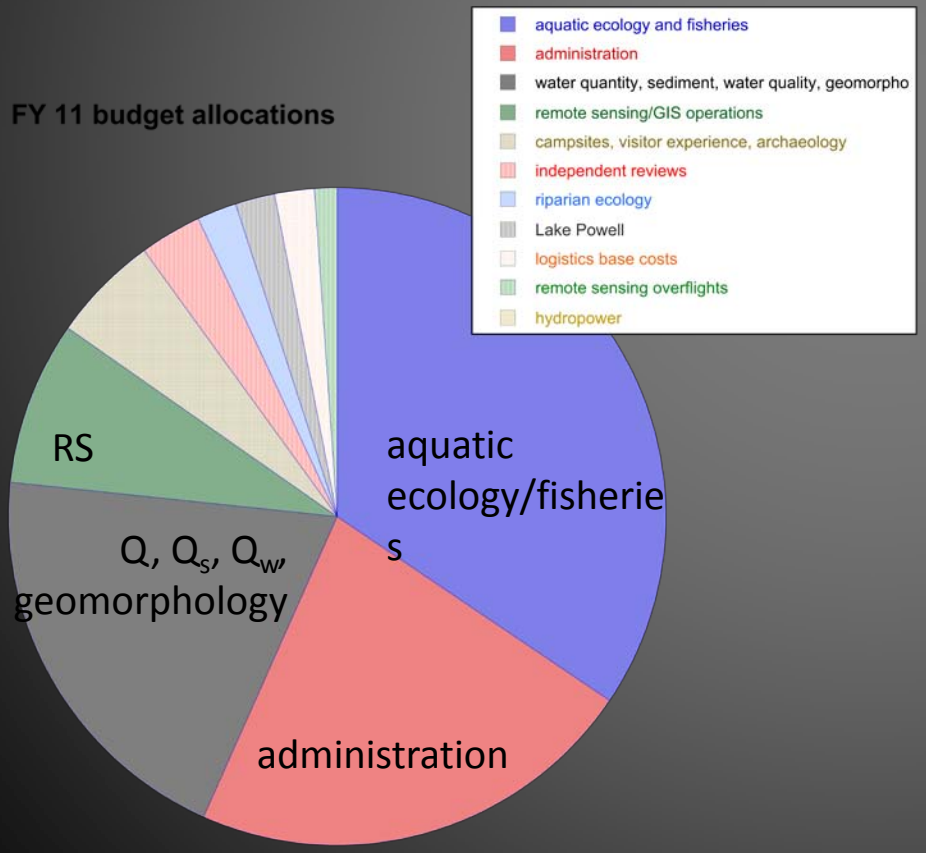
GCMRC FY11 Budget Summary

FY 11 – $9,100,000 (approved)

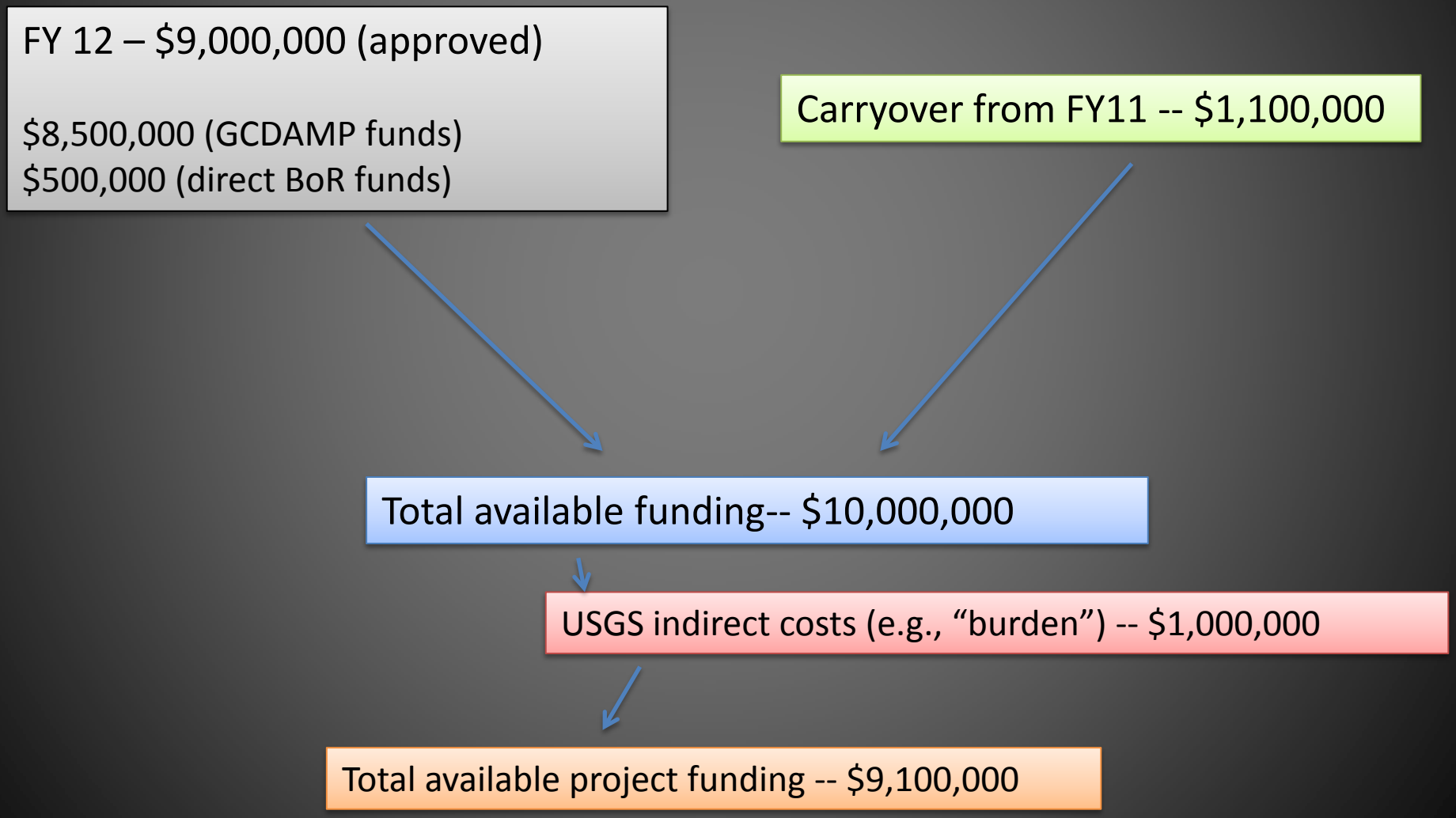
$8,200,000 (GCDAMP funds)
$880,000 (direct BoR funds)

FY11 actual expenses -- $8,000,000

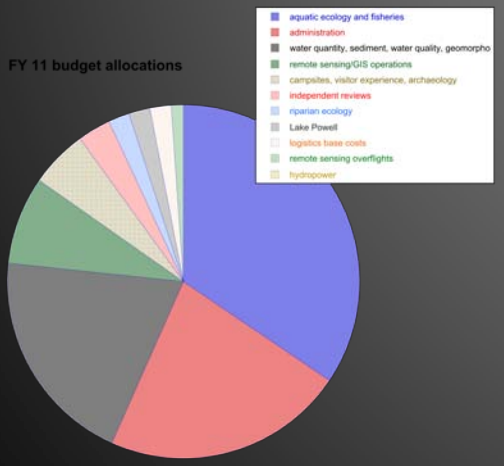
Carryover to FY12 -- $1,100,000

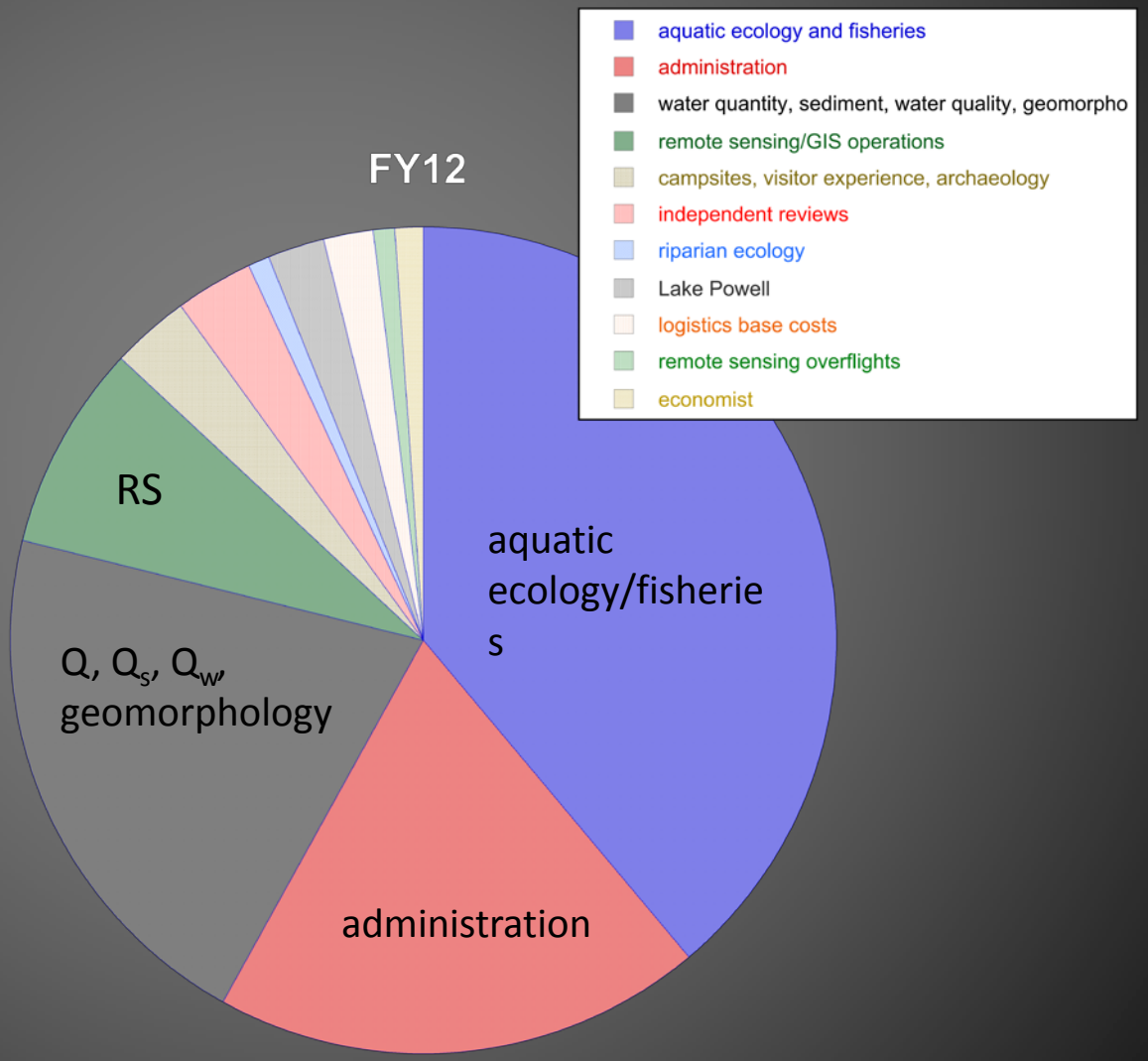


GCMRC FY12 Budget Summary



Allocation of Approved Budgets

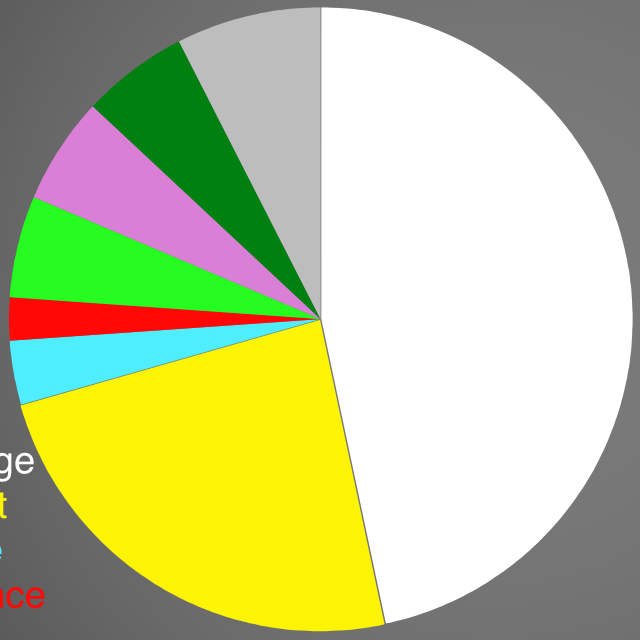




Allocation of funds in the water, sediment, water quality program

GCDAMP FUNDS

PLUS OTHER SOURCES



- Stage and discharge
- Sediment transport
- Water temperature
- Specific conductance
- Turbidity
- Dissolved oxygen
- Modeling
- Logistics, i.e., "just getting there"

Estimated FY13 and FY14 budgets, based on 3% CPI

FY13
- base -- $8,500,000
- experimental -- $530,000

Total available project funds -- $7,900,000

FY14
- base -- $8,800,000
- experimental -- $550,000

Total available project funds -- $8,200,000

Milestones and activities that lie ahead

2013-2014 biennial budget planning cycle

5-yr revision of strategic science plan; 5-yr revision of monitoring and research plan

Core monitoring plan

Science plans for High-Flow Protocol and Non-native species removal EAs

Science support for LTEMP EIS

Science support for agency actions and agency planning

Many on-going projects are directly linked to the Non-Native Control and HFEP EAs

~ 68% (~$2.85 mil) of preliminary biology budget for FY13 is mandated in EAs and Biological Opinions

~60% ($2.7 mil) of preliminary physical sciences program budget for FY13 is mandated in EAs, assuming an HFE occurs

How are the work activities of the Science Plan for NNC EA linked to on-going or new activities?

1) **Assess carrying capacity of LCR to support humpback chub (HBC) and assess relative importance of mainstem and LCR in sustaining HBC populations**
   1) extend funding for some parts of NSE project (new)
   2) establish new project on LCR aquatic food base (new)
   3) monitor HBC populations in LCR and maintstem (on-going)

2) **Determine linkage between rainbow trout (RBT) and brown trout (trout) abundance and juvenile HBC populations**
   1) Natal Origins project (ongoing)
   2) monitor HBC populations in LCR and mainstem (on-going)
   3) Additional sampling and mark-recapture of trout and other non-natives (on-going)
   4) Revision of ASMR model to estimate popualtions (on-going)

3) **Determine the spawning and rearing home of the RBT that now live near the LCR**
   1) Natal Origins project (ongoing)
   2) monitor HBC populations in LCR and mainstem (on-going)
   3) Data ancillary to PBR and other mechanical removal efforts (??)

4) **Assess efficacy of trout removal *(FY13 needs ~$1.8 mil for PBR and BT removal programs if expansive)***

1) assess RBT removal effectiveness in PBR
   1) analyze removal data from PBR removal project (on-going)
   2) monitor RBT population in Glen Canyon (on-going)
2) assess BT removal effectiveness in Upper Granite Gorge
   1) analyze removal data (new)
   2) develop open population model for BT (new)

5) Assess efficacy of trout suppression flows

1) develop study plan (new)
2) Natal Origins (on-going)
3) Monitoring Lees Ferry Fish (on-going)

How are the work activities of the Science Plan for **HFEP EA** linked to on-going or new Activities?

1) Entire discharge, stage, sediment, water quality program is essential to HFEP [~$1 mil) + (0.1 mil in yr w/ HFE)

2) Channel geomorphology program (~0.55 mil) + (0.14 mil in yr with HFE)

3) Additional field data collection to support modeling program (~0.14 mil) + (0.05 mil in yr w/ HFE)

4) remote sensing overflight program for 2013 (~$0.2 mil)

5) Monitoring archaeological sites (??)

6) Monitoring changes in aquatic food base (~$0.4 mil)

7) Monitoring riparian vegetation (??)

8) Measure effects to hydropower production (??)

1) Summary -- ~$2.7 mil in years of HFEs; ~$1.8 mil in years w/ no HFE (~30% of entire GCMRC budget)

A Timetable

October: *knowledge workshop (aquatic ecology and fisheries)*

January: *FY11 GCMRC annual report; knowledge workshop (physical sciences)*

February: *Initial TWG BAHG feedback; establish research/monitoring priorities (internal)*

March: Develop initial budget spreadsheet; meetings with DoI family; DoI feedback

April: TWG BAHG feedback on budget spreadsheet

May: Draft FY13/14 BWP

June: TWG makes formal review and makes recommendation to AMWG

July: BWP final draft

August: AMWG makes recommendation