



GCMRC FY24 GCDAMP Budget Overview

August 16, 2023

Grand Canyon Monitoring and Research Center
Southwest Biological Science Center
U.S. Geological Survey

GCMRC FY24 Budget Baseline (derived from FY23 budget)

Project	FY2023
Project A. Streamflow, Water Quality, and Sediment Transport and Budgeting	\$ 1,208,601
Project B. Sandbar and Sediment Storage Monitoring and Research	\$ 994,345
Project C. Riparian Vegetation Monitoring and Research	\$ 341,403
Project D. Effects of Dam Ops and Vegetation management for Archaeological Sites	\$ 303,781
Project E. Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	\$ 287,270
Project F. Aquatic Invertebrate Ecology	\$ 699,786
Project G. Humpback Chub Population Dynamics	\$ 1,597,633
Project H. Salmonid Research and Monitoring	\$ 514,277
Project I. Warm-Water Native and Non-Native Fish Monitoring and Research	\$ 658,125
Project J. Socioeconomic Research	\$ 192,953
Project K. Geospatial Science, Data Management, and Technology	\$ 510,993
Project L. Overflight Remote Sensing	\$ 315,509
Project M. Leadership, Management, and Support	\$ 1,479,305
Project N. Hydropower Monitoring and Research	\$ 26,245
Total Cost	\$ 9,130,227
Anticipated AMP Funding Available	\$ 9,088,000
Anticipated Over/Under Budget	(\$ 42,227)

Key Adjustments for GCMRC FY24 Budget

- **Adjustments related to:**
 - **Cost-of-living, grade/step increases, position fills**
 - **Logistics increase of 10% due to impacts of inflation, etc.**
 - **Overhead rate decrease...current estimate for FY24 is 18% compared to the planned 28%**

GCMRC FY24 Budget Request

Project	Project Description	FY24 Totals
A	Streamflow, Water Quality, and Sediment Transport and Budgeting	\$ 1,249,810
B	Sandbar and Sediment Storage Monitoring and Research	\$ 1,010,031
C	Riparian Vegetation Monitoring and Research	\$ 339,145
D	Effects of Dam Operations and Vegetation Management for Archaeological Sites	\$ 331,623
E	Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	\$ 293,152
F	Aquatic Invertebrate Ecology	\$ 798,962
G	Humpback Chub Population Dynamics throughout the Colorado River Ecosystem	\$ 1,594,535
H	Salmonid Research and Monitoring	\$ 511,247
I	Warm-Water Native and Non-Native Fish Monitoring and Research	\$ 673,301
J	Socioeconomic Research	\$ 217,529
K	Geospatial Science, Data Management, and Technology	\$ 503,453
L	Overflight Remote Sensing in Support of GCDAMP and LTEMP	\$ 312,349
M	Leadership, Management, and Support	\$ 1,337,332
N	Hydropower Monitoring and Research	\$ 29,574
FY24 Grand Total		\$ 9,247,043
FY24 Anticipated AMP Funding		\$ 9,088,000
FY24 Anticipated Over/Under		(\$ 159,043)



Additional Funds Outlook for GCMRC FY24 Budget

- Unspent funds at close of FY23 appears likely
 - Current estimate is roughly \$750,000 to \$1M
 - Stems mainly from overhead difference and funds leftover from prior fiscal years
 - Use of latter is dependent on Reclamation approval

Work Aspects to Consider for GCMRC FY24 Budget If Funds Become Available

- **BAHG recommended projects**
- **Cooperative agreement cost increases
(FWS Project G)**
- **GCMRC modifications not covered by prior
adjustments**

BAHG Recommended Projects

If funds become available, the BAHG recommends funding the work items listed below in order of priority:

- Priority 1 – Short Term Rapid Response under the Invasive Species Strategic Plan [cost TBD]
- Priority 2 – Continue Project Element G.6, Juvenile Chub Monitoring-West (Project Element G.6) [\$275,000]
- Priority 3 – Continue sampling at two sub-reaches for Project Element H.2, Experimental Flow Assessment of Trout Recruitment (Project Element H.2) [\$73,700]
- Priority 4 – Continue Project Element C.3, Riparian vegetation predictive models and synthesis [\$23,177]
- Priority 5 – Additional requests identified in the GCMRC FY24 Budget Table [estimated costs on next slide]

Work Aspects to Consider for GCMRC FY24 Budget If Funds Become Available

- BAHG recommended projects from FY23
- **Cooperative agreement cost increases**
 - (USFWS Project G: **\$76,750** increase [~15%])
 - (Project L: **\$28,700** increase)
 - (Project C: **\$4,543** increase)
- **Additional GCMRC requests not covered by prior adjustments**
 - Estimated cost **\$316,630**

Questions?