

FY07-08 GCDAMP Budget Process

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TWG Meeting
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Ad Hoc Group Function

SPG has high overlap with BAHG membership and is serving a similar function, therefore it is proposed that

SPG will fulfill the BAHG function, at least for FY 07-08 budget development

FY07-08 Budget Process

Old	New
GCMRC/BOR/PA draft budget/workplan and present to BAHG	GCMRC/BOR/PA(CG)/HBCAHG/POAHG provide funding recommendations to BAHG (SPG)
BAHG evaluates draft budget/workplan with GCMRC and BOR	BAHG (SPG) evaluates and allocates to budget categories, e.g. CM,R&D, Experimentation
BAHG recommends draft budget/workplan to TWG	BAHG (SPG) recommends draft budget/workplan to TWG
TWG recommends budget/workplan to AMWG	TWG recommends budget/workplan to AMWG

FY07-08 Budget Schedule

Action	Date
BAHG (SPG) receives funding recommendations	January 2006
BAHG (SPG) evaluates and integrates into b/w	Feb-May 2006
TWG reviews draft b/w development?	April 2006
BAHG (SPG) recommends draft b/w to TWG	June 2006
TWG recommends b/w to AMWG	June 2006

FY07-08 Science for GCDAMP

- Allocated largely to following categories
 - Core Monitoring
 - Research and Development
 - Experimentation
- Programs and resources funded within these categories
- Planning documents identifying strategies and processes are Strategic Science Plan and Research and Monitoring Plan

Core Monitoring Project Development

- Hierarchical approach—goals, management objectives, core monitoring information needs, parameters, metrics, sampling regime
- Sequence GCDAMP goals
- Sequence core monitoring information needs (CMINs)
- Define parameters and metrics to address CMINs
- Evaluate existing projects:
 - Suitable for CM? Parameters and metrics as desired?; Sampling regime provides desired precision? Adopt, modify, or move to R&D
- Design new projects where necessary
- Stay within budget

Goals Ranking Criteria

- Contribution to ecosystem function
- AMWG priority
- Number of CMINs in goal
- Contribution to fulfilling compliance
- Risk to resources if goal not met
- Status of knowledge for this goal

CMIN Ranking Criteria

- Addresses an AMWG priority
- Meets the definition of core monitoring element
- Addresses one or more MOs
- Contributes to meeting compliance needs
- Contributes information to critical ecosystem function or process
- Addresses significant aspects of one or more resources

Goal X CMIN Ranking

Rank 1 Goal	Rank 2 Goal	Rank 3 Goal	Rank 4 Goal	Rank .. Goal
Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN
Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN
Rank 3 CMIN	Rank 3 CMIN		Rank 3 CMIN	Rank 3 CMIN
	Rank 4 CMIN			Rank 4 CMIN

Research & Development

Projects or techniques not ready for core monitoring

- Need time to develop and refine
- Fund as R&D to determine feasibility and utility
- Evaluate for movement to core monitoring when project and methods qualify using established criteria

Experimentation

- =LTEP using hybrid design potentially involving both management actions and treatments
- Established experimental fund; assures commitment to active adaptive management
- Knowledge Assessment Workshop precursor
- Four proposals being evaluated by GCMRC
- Evaluated by Science Advisors through risk assessment
- AMWG recommendation, DOI approval, compliance and consultation

GCDAMP Estimated FY07 Budget

\$9,244,000 Power Revenues

\$1,502,000 Appropriated Funds

Bureau of Reclamation

\$905,000 Power Revenues \$502,000 Appropriated
Funds

Administration	Programmatic Agreement	POAHG	Tribal Consultation
\$550,000	\$305,000	\$50,000	\$502,000

BAHG (SPG) Milestones

Feb 21- 23, 2006	Convene workshop to evaluate proposed research and core monitoring projects. Identify funding requests.
Mar 2006	
Apr 2006	
May 24- 25, 2006	
Jun 14- 15, 2006	Provide recommended budget and workplan to TWG for their consideration