

FY 2010-11 Budget TWG Actions

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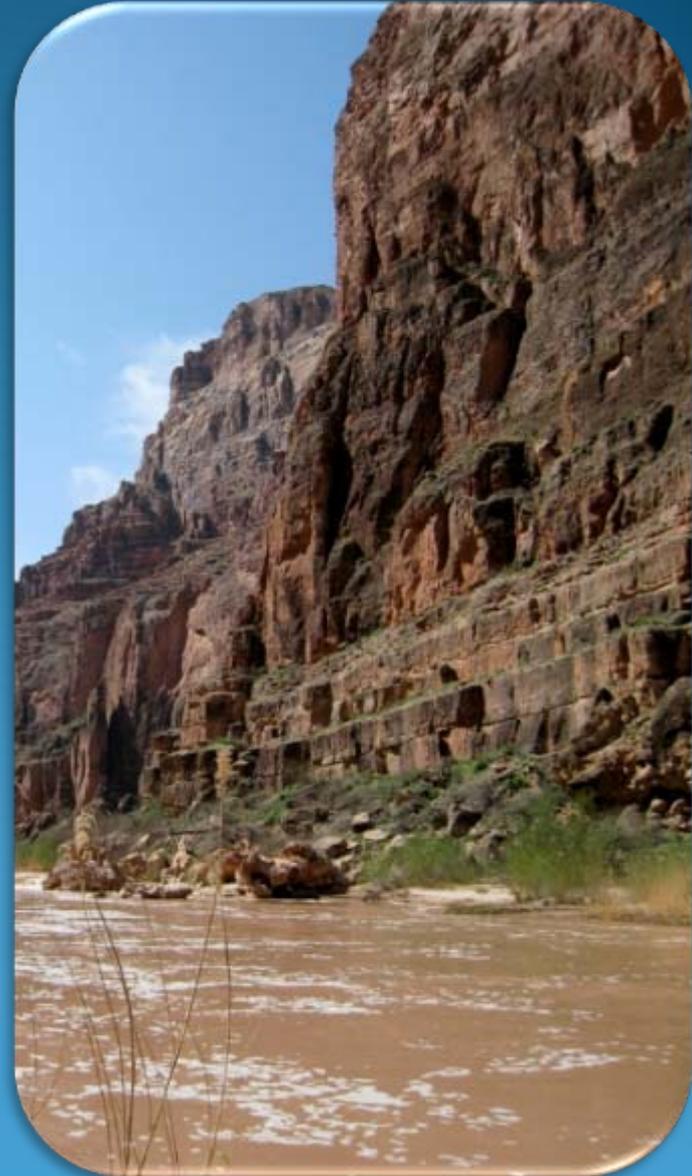
The Road Map

Part 1

- Biennial budget process
- TWG process and actions
- Major issues and focus

Part 2

- TWG Issues of Concern/motion
- Issues which were resolved
- Budget summary and next steps



2-Year Rolling Budget (Biennial)

- Approved by AMWG Aug. 2004
- This is the first year we have developed a biennial budget (2-year rolling budget)
- Each year we will develop a 2-year budget, rolling the second year from the last budget into the first year of the new budget – this should only require minor changes to year 1
 - **Benefits: better longer-term planning**
 - **Drawbacks: may be labor intensive**



FY 2010-11 Key Budget Guidance

- GCD AMP Strategic Plan - **12 AMWG Goals**
- Strategic Science Plan (update this meeting)
AMWG Priority Questions (2004) and SSQs
- Monitoring and Research Plan (2007-11),
(update with addendum this meeting)
- 2008 FWS Biological Opinion/conservation measures



AMWG Priority Questions (2004)

1. Why are the humpback chub not thriving, and what can we do about it? How many humpback chub are there and how are they doing?
2. Which cultural resources, including traditional cultural properties, are within the area of potential effect, which should we treat, and how do we best protect them? What is the status and trends of cultural resources and what are the agents of deterioration?
3. What is the best flow regime?
4. What is the impact of sediment loss and what should we do about it?
5. What will happen when a temperature control device is tested or implemented? How should it be operated? Are safeguards needed for management?

The Timeline

January: GCMRC Reporting Workshop

January – February: BAHG/CRAHG initial budget discussions

February 18: GCMRC/BOR Initial Budget, BAHG review

March 16-17: TWG Initial Review

March 24: TWG Recommendation and resolved issues

April 29-30: AMWG Initial Review and Guidance to TWG

June: GCMRC/BOR Budget and Workplan

June: BAHG (with CRAHG) review (about 2 weeks)

June 22-23: TWG Final Budget Recommendation to AMWG

August 12-13: AMWG Final Budget Recommendation to Secretary

TWG Process

- BAHG recommendation to TWG included many issues of concern with the budget
- TWG reviewed the list in March, added some issues and then worked to resolve those issues with GCMRC/BOR
- Individual issues remained on the list only be consensus or by majority hand vote, thus vetted
- Issues that were resolved (p. 4) were included in a separate list of changes which may impact the workplan
- Unresolved issues were included in the TWG motion as “Issues of Concern” (p. 7)



TWG Motion (p. 6)

Three Components

- **TWG followed the process approved by AMWG in August 2004 for a biennial budget**
- **TWG recommends a hydrograph with MLFF and fall steady flows in September and October based on current compliance documents**
- **TWG requests concurrence with Issues of Concern – basis for draft AMWG motion p. 2**

AMWG opportunity to comment

"Top Budget Issues" of Concern

THEME: over budget

- CPI is 3% in the budget, likely to be 0-1% in final = \$60k/246k
- Mainstem coldwater nonnative removal = \$300k
 - Where in the budget should it reside?
 - 1 trip (\$150k) or 2 trips (\$300k)?
- Cultural program = up to an additional \$166,450

Total: \$772,450



Potential Budget "Issues"

- Cultural geomorphological model
- Fish PEP review and potential changes to Goal 2
- Various reporting documents are not funded
- Non-native control plan may need \$, Line 67
- Other changes you will hear about from BOR/GCMRC regarding some specific line items that are new or modified from past budgets/other motions
- Important consideration in this budget is the potential for new adverse nonnative invasions

End Part 1



Part 2 – The Details

- CPI – resolved, revisit based on actual CPI (0-1%)
- Generally bigger issues draft AMWG motion (p. 2) items 1-5
- Other issues AMWG motion (p. 2) items 6 (a-j)
- Resolved issues at TWG



Requested Motion

Draft AMWG motion (p. 2 of the AIF)

1. Continue to develop a budget based on an annual operations hydrograph for FY 10 and 11 water years of MLFF with fall steady flows in September and October.

Requested Motion

Draft AMWG motion (p. 2 of the AIF)

2. Move funding for “Mainstem Non-native Mechanical Removal” back to line 74 under the GCMRC budget and add funding for an additional removal trip.

- **GCMRC removed this based on Management Actions implications**
- **TWG felt that substantial scientific questions regarding the efficacy of removal efforts still unresolved, should remain with GCMRC**
- **Nonnative fish control part of 2008 BiOp**
- **Budget implications (2 trips): \$300k**



Requested Motion

Draft AMWG motion (p. 2 of the AIF)

3. Develop a proposal incorporating technical information for a geomorphological model to evaluate dam effects on cultural sites.

CRAHG recommended this and supported by TWG

Requested Motion

Draft AMWG motion (p. 2 of the AIF)

4. Cultural program

Request: \$36,450 treatments; Tribal 106 support \$60k, \$70k to NPS

- a. Provide an explanation of current funding line items (CRAHG) and the relationship to the Treatment Plan
- b. Describe why the treatment plan cannot be fully implemented using existing funds: specifically the \$500,000 allocated in line 31 and ~ \$147,000 in line 23.
- c. Discuss the necessity of the \$70,000 for the NPS (line 114).



Requested Motion

Draft AMWG motion (p. 2 of the AIF)

5. Develop a discussion paper on the pros and cons of the two budget approaches described in Issue of Concern #9, for submittal to AMWG at its August meeting.

Informal discussion at TWG, interest in debating this further



Requested Motion

Draft AMWG motion (p. 2 of the AIF)

6. General concerns: a-j

a. Core Monitoring is being considered

b. Workplan clarity of staffing resources

c. Economic analyses, lack of capacity to do trade-off

d. GCMRC used the \$141k for nonnative removal for salaries and HBC monitoring in the LCR

e. BOR reports tracking is inadequate

Requested Motion

Draft AMWG motion (p. 2 of the AIF)

6. General concerns: a-j continued

f. On-the-shelf HFE science plan

g. GCMRC provide historical expenditures in workplan

h. Implementation of nonnative fish control plan = \$, In. 67

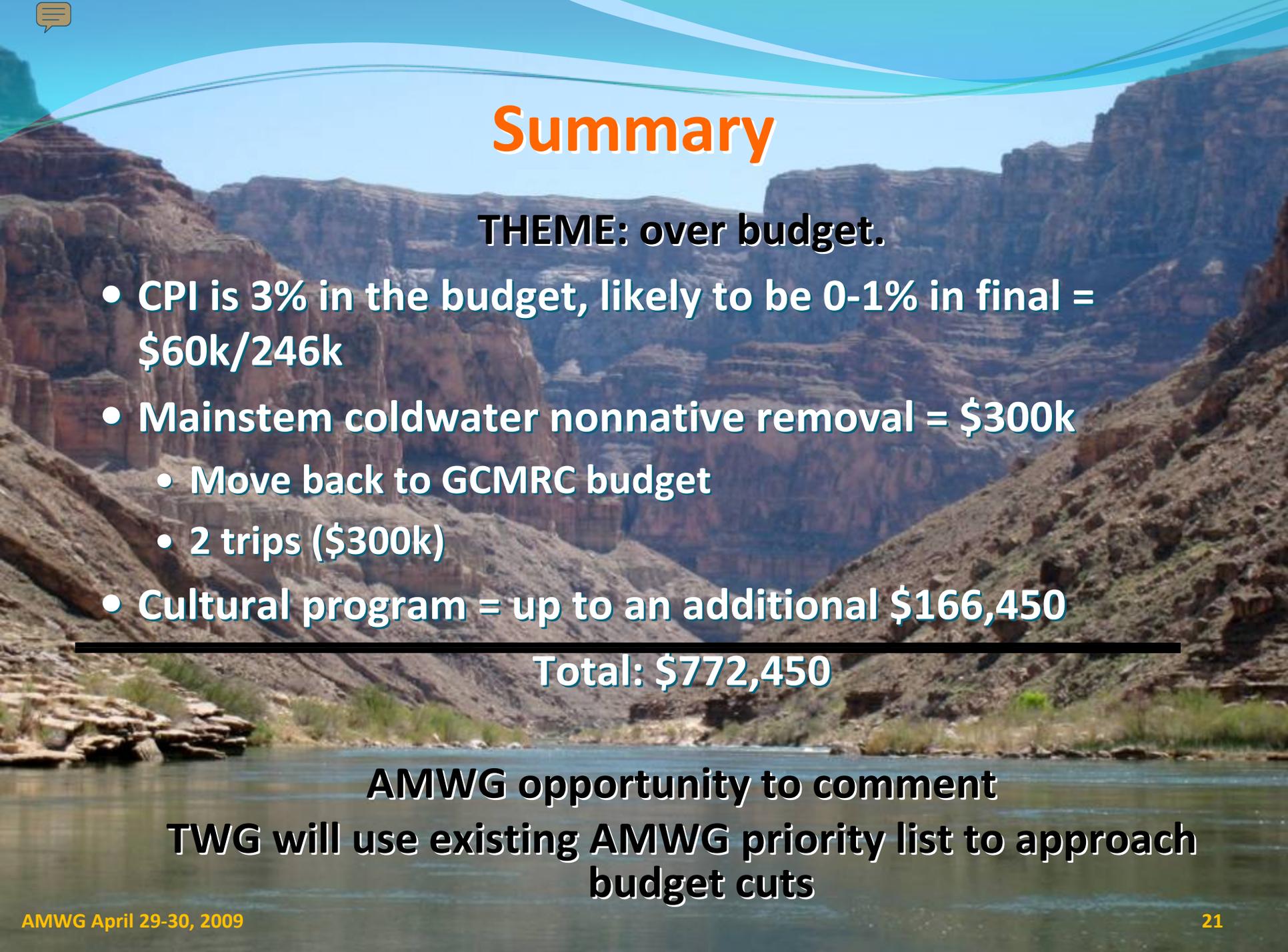
i. Further study of natal origins of trout in LCR reach

j. GCMRC should disclose total burden and crosswalk from FY 09 to 10

Selected "Resolved" Issues

(p. 4 of the AIF)

2. TWG Chair Reimbursement to include facilitation for TWG
3. Compliance documents carry-over for 2012
5. Treatment Plan implementation not CPI (add \$200k)
7. Goal 2 projects are preliminary pending PEP review
9. Goal 7, outside funding for NASQAN stations
10. Economic valuation study, TWG will consider
13. Line item for HFE: AMWG direction first
15. Currently no funding for FY 10 SCORE report, Knowledge Assessment, and MRP revision



Summary

THEME: over budget.

- CPI is 3% in the budget, likely to be 0-1% in final = \$60k/246k
- Mainstem coldwater nonnative removal = \$300k
 - Move back to GCMRC budget
 - 2 trips (\$300k)
- Cultural program = up to an additional \$166,450

Total: \$772,450

**AMWG opportunity to comment
TWG will use existing AMWG priority list to approach
budget cuts**