

Glen Canyon Dam Adaptive Management Work Group
Agenda Item Information
February 22-23, 2012

Agenda Item

FY 2013-14 Budget and Work Plan

Action Requested

✓ Feedback is requested from AMWG members.

Presenters

Shane Capron, Technical Work Group Chair, Western Area Power Administration

Glen Knowles, Chief, Adaptive Management Group, Upper Colorado Region, Bureau of Reclamation

Jack Schmidt, Chief, Grand Canyon Monitoring and Research Center, U. S. Geological Survey

Previous Action Taken

✓ By AMWG:

August 25, 2011 AMWG Meeting, Motion (proposed by Kerry Christensen, seconded by Larry Stevens): The AMWG recommends to the Secretary of the Interior adoption of the USGS and Reclamation FY12 Budget and Work Plan (as approved by the Secretary of the Interior on September 22, 2010) with changes described in the table in the memorandum from Ted Melis and Glen Knowles to Anne Casted dated August 5, 2011. Hearing no objection, the motion was passed by consensus.

Relevant Science

N/A

Background Information

Budget Process Overview – Shane Capron

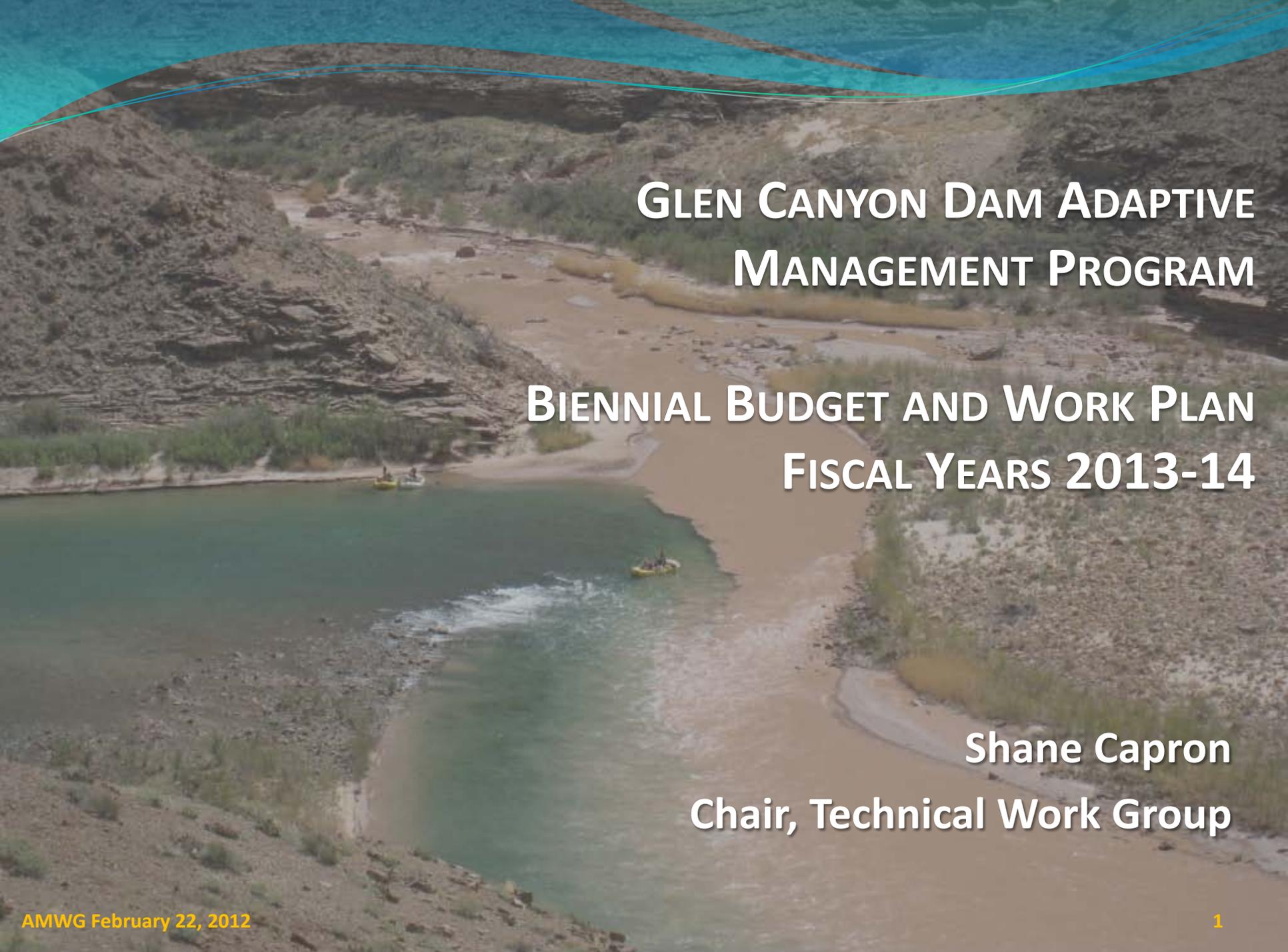
In a memo on May 4, 2011 to the AMWG, Secretary's Designee Anne Castle proposed specific revisions to the biennial budget process (adopted by AMWG in May 2010) for developing the AMP budget and recommending it to the Secretary. These revisions were intended to effectuate the goal of focusing the AMWG on policy issues rather than budget detail. The May 4, 2011, memorandum from the Secretary's Designee explaining the proposal was subsequently used by the TWG and AMWG in developing the 2012 Budget Recommendation approved August 25, 2011. This budget process will be reviewed with expected timelines for development of the 2013 budget recommendation in 2012.

Overview of FY13-14 Budget Considerations – Jack Schmidt and Glen Knowles

GCMRC and Reclamation will discuss considerations for development of the FY 2013-2014 budget, including implications of the implementation of the HFE Protocol and Non-native Fish Control Environmental Assessments and associated Science Plans and Memoranda of Agreement, as well as science support for the Long-Term Experimental and Management Plan EIS.

TWG Budget Report – Shane Capron

The TWG Chair will report on feedback received from the TWG to date on considerations in developing the FY 2013-2014 Budget recommendation.

An aerial photograph of a river canyon. The river flows through a rocky, arid landscape. In the foreground, there are rapids with white water. Several yellow and white rafts are visible on the river. The surrounding terrain is rugged and sparsely vegetated. A decorative blue and green wavy graphic is at the top of the slide.

GLEN CANYON DAM ADAPTIVE MANAGEMENT PROGRAM

BIENNIAL BUDGET AND WORK PLAN FISCAL YEARS 2013-14

**Shane Capron
Chair, Technical Work Group**

Biennial Budget and Work Plan (FY 2013-14)

- Budget process paper approved by AMWG May 6, 2010
- Revised budget timeline (Table 1) by Anne Castle March 2011

Table 1. Approximate timelines for a streamlined process for developing a biennial work plan (BWP), plus consideration of changes to the second year of the

Month	Year-1 (FY11) (development of biennial workplan & budget)
November	USGS produces GCMRC annual project reports document
January	Annual reports meeting (2 days) followed by 1-day TWG meeting to review budget and provide guidance to GCMRC and BOR. TWG reviews progress in addressing Information Needs and research accomplishments.
February-	<ol style="list-style-type: none"> 1. Based on a revised SSP/MRP, DOI establishes/updates general work plan priorities/hydrograph assumptions and communicates those to AMWG 2. USGS and BOR will meet with the DOI family to solicit their input on DOI priorities and major issues to be reconciled. Any disagreements will be resolved by DOI in consultation with the DOI Family
March	GCMRC and BOR will develop an initial biennial budget spreadsheet based on DOI priorities and input from (a) scientist and TWG provide at the AR meeting and (b) the DOI family.
April	TWG meets to consider and provide input on the initial GCMRC/BOR budget recommendation. Unresolved issues or conflicting priorities will be resolved by DOI in consultation with the DOI family
May	GCMRC and BOR provide a draft BWP to the TWG and SA for their review and comment.
June	TWG meets to provide input on the initial GCMRC and BOR budget recommendation and provide a recommendation to the AMWG.
July	GCMRC and BOR provides a final draft BWP to the AMWG for their review
August	AMWG meets to provide input on the GCMRC and BOR draft BWPs and provide a recommendation to the SOI
September	SOI reviews the budget and work plan recommendation from AMWG.

Biennial Budget and Work Plan Key Components

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

FY 2013-14 Key Budget Guidance

- **Strategic Science Plan and SSQs (2007-11)**
- **Monitoring and Research Plan (2007-11),**
- **KA II updates (powerpoints only)**
- **2011 FWS Biological Opinion/conservation measures**
- **2 Environmental Assessments**
- **DOI priorities (January 2011)**
- **Draft DFCs (4 categories)**

Biennial Budget and Work Plan TWG Actions

JANUARY

- Annual reporting meeting and Annual Report
- KA II process this year took the place of the usual reporting meeting
- TWG and BAHG developed initial budget guidance (Feb. 14), 55 items

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Biennial Budget and Work Plan Key Processes

FEBRUARY

based on revised
Strategic Science Plan
(SSP) and Monitoring and
Research Plan (MRP) DOI
will brief AMWG on
updates and priorities
(now)

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The Timeline

March – draft workplan to Assistant Secretary for review, consider AMP comments

March (mid) – BAHG review of draft budget

April (16-17) – TWG review, technical issues to DOI for consideration and response, policy issues to AMWG

April – post-TWG meeting response by DOI on technical issues

May (10) – AMWG webinar to consider initial budget issues (policy)

May (late) – BAHG to review workplan provided by DOI, response by DOI on technical issues

June (20-21) – TWG recommendation on workplan to AMWG with policy issues, and remaining technical issues to DOI directly (if any)

August – AMWG review and recommendation to the Secretary of Interior