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GCMRC FY 2025-27 Triennial Work Plan Budget

AMWG Meeting – August 21, 2024

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U.S. Geological Survey

General TWP Milestones

- Process began in December 2023.
- GCMRC-GCDAMP Panel Discussion 23 Jan 2024.
- FY25-27 TWP Initial Draft (collection of extended abstracts) submitted to GCDAMP on 3 Mar 2024.
- FY25-27 TWP Draft 2 submitted to GCDAMP on 28 May 2024.
- FY25-27 TWP Draft 3 submitted to GCDAMP on 27 Jun 2024.
- FY25-27 TWP Final Draft submitted to GCDAMP on 7 Aug 2024.

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LTEMP / GCDAMP Implementation

LTEMP Resource Goals
Archaeological and Cultural Resources
Natural Processes
Humpback Chub
Hydropower and Energy
Other Native Fish
Recreational Experience
Sediment
Tribal Resources
Rainbow Trout Fishery
Nonnative Invasive Species
Riparian Vegetation
GCDAMP Goal 12
Maintain a high-quality monitoring, research, and adaptive management program

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FY25-27 TWP Budget Summary by Project ǂ

Project	Project Description	Current Project Lead(s)	FY21-23 TWP Total (DOI 2020)	FY25-27 TWP Total*
A	Streamflow, Water Quality, and Sediment Transport and Budgeting	David Topping	$3,583,901	$4,002,341
B	Sandbar and Sediment Storage Monitoring and Research	Paul Grams	$2,924,637	$2,761,568
C	Riparian Vegetation Monitoring and Research	Emily Palmquist	$999,435	$1,403,297
D	Effects of Dam Operations and Vegetation Management for Archaeological Sites	Joel Sankey & Helen Fairley	$910,059	$1,551,998
E	Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	Bridget Deemer	$989,186	$966,058
F	Aquatic Invertebrate Ecology	Ted Kennedy	$2,175,215	$2,048,837
G	Humpback Chub Population Dynamics throughout the Colorado River Ecosystem	Maria Dzul	$5,093,523	$5,213,620
H	Salmonid Research and Monitoring	Brian Healy	$1,757,770	$1,545,343
I	Non-Native Species Monitoring and Research	Kim Dibble	$1,882,035	$2,394,961
J	Socioeconomic Research	Lucas Bair	$605,652	$804,981
K	Geospatial Science, Data Management, and Technology	Tom Gushue	$1,399,640	$2,010,380
L	Overflight Remote Sensing in Support of GCDAMP and LTEMP	Joel Sankey	$1,496,735	$938,897
M	Leadership, Management, and Support	Andrew Schultz & Mark Anderson	$4,313,144	$4,531,742
N	Native Fish Population Dynamics**	Brian Healy	$78,069	$22,884
	Grand Total		$28,209,001	$30,196,909
	Anticipated AMP Funding Available		$27,264,000	$30,000,000
	Anticipated Over / Under		($945,001)	($196,909)

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(ǂ Does not include the FY24 bridge between the last two TWP's)

(*Provisional estimates, subject to revision; **Comparison not applicable as project new in FY25-27)

FY25-27 TWP Budget Summary by Project / Year

Project	Project Description	FY25 TWP Total*	FY26 TWP Total*	FY27 TWP Total*
A	Streamflow, Water Quality, and Sediment Transport and Budgeting	$1,305,444	$1,315,317	$1,381,580
B	Sandbar and Sediment Storage Monitoring and Research	$787,221	$1,024,443	$949,904
C	Riparian Vegetation Monitoring and Research	$497,392	$444,279	$461,625
D	Effects of Dam Operations and Vegetation Management for Archaeological Sites	$415,692	$562,881	$573,425
E	Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	$453,396	$284,740	$227,922
F	Aquatic Invertebrate Ecology	$721,893	$693,687	$633,257
G	Humpback Chub Population Dynamics throughout the Colorado River Ecosystem	$1,694,235	$1,744,438	$1,774,948
H	Salmonid Research and Monitoring	$495,479	$516,850	$533,015
I	Non-Native Species Monitoring and Research	$786,742	$828,649	$779,570
J	Socioeconomic Research	$229,086	$270,622	$305,273
K	Geospatial Science, Data Management, and Technology	$622,216	$652,147	$736,018
L	Overflight Remote Sensing in Support of GCDAMP and LTEMP	$291,441	$315,141	$332,316
M	Leadership, Management, and Support	$1,426,893	$1,509,620	$1,595,228
N	Native Fish Population Dynamics	$22,884	$0	$0
	Total	$9,750,014	$10,162,814	$10,284,081

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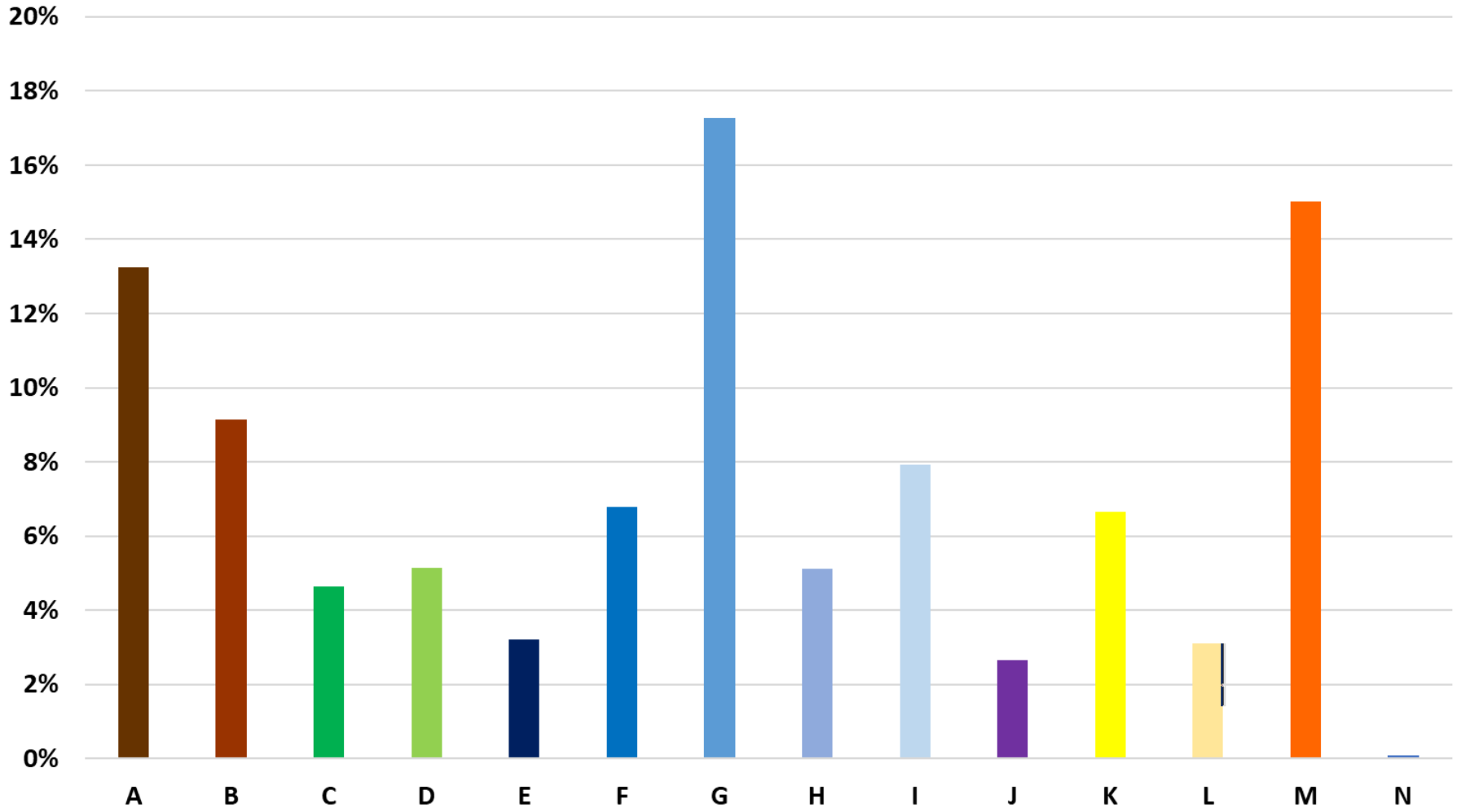
(*Provisional estimates, subject to revision)

FY25-27 TWP Budget Allocation Across Projects*



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FY25-27 TWP Budget Allocation Across Projects ǂ

Project	FY21-23 TWP Budget Allocation	FY25-27 TWP Budget Allocation*	Percent Change
A	12.70%	13.25%	0.55%
B	10.37%	9.15%	-1.22%
C	3.54%	4.65%	1.11%
D	3.23%	5.14%	1.91%
E	3.51%	3.20%	-0.31%
F	7.71%	6.78%	-0.93%
G	18.06%	17.27%	-0.79%
H	6.23%	5.12%	-1.11%
I	6.67%	7.93%	1.26%
J	2.15%	2.67%	0.52%
K	4.96%	6.66%	1.70%
L	5.31%	3.11%	-2.20%
M	15.29%	15.01%	-0.28%
N**	0.28%	0.08%	-0.20%
	100%	100%	

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(ǂ Does not include the FY24 bridge between the last two TWP's)

(*Provisional estimates, subject to revision; **Project N comparison not applicable as project is new in FY25-27)

Cost Increases Impact Available Science Funds

- DOI overhead rate increase of 7.5%.
- Cost of living adjustments (5.2% in 2024).
- Increasing logistics costs (about 10% adjustment in 2024).
- Budgets currently not adjusted for inflation / tied to inflation indicators (e.g., CPI).

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Suggestions

- Investigate alternatives and options to address shrinking science funding issues (e.g., adopt policy to adjust for inflation)
- Continue and enhance science project development based on prior learning and more frequent periodic evaluations (e.g., knowledge assessments, formal program reviews, etc).
- Consider using a more structured decision-making process and related tools (e.g., value of information) to assist with decisions and trade-offs related to GCDAMP priorities and possibly early stages of TWP development.
- Continue to develop and implement a prioritization process to assist with TWP development and finalization that dovetails with the above.
- Welcome and budget for expert independent evaluation of how program decisions are made, how funding is allocated, the program's adaptive approach to science, etc.

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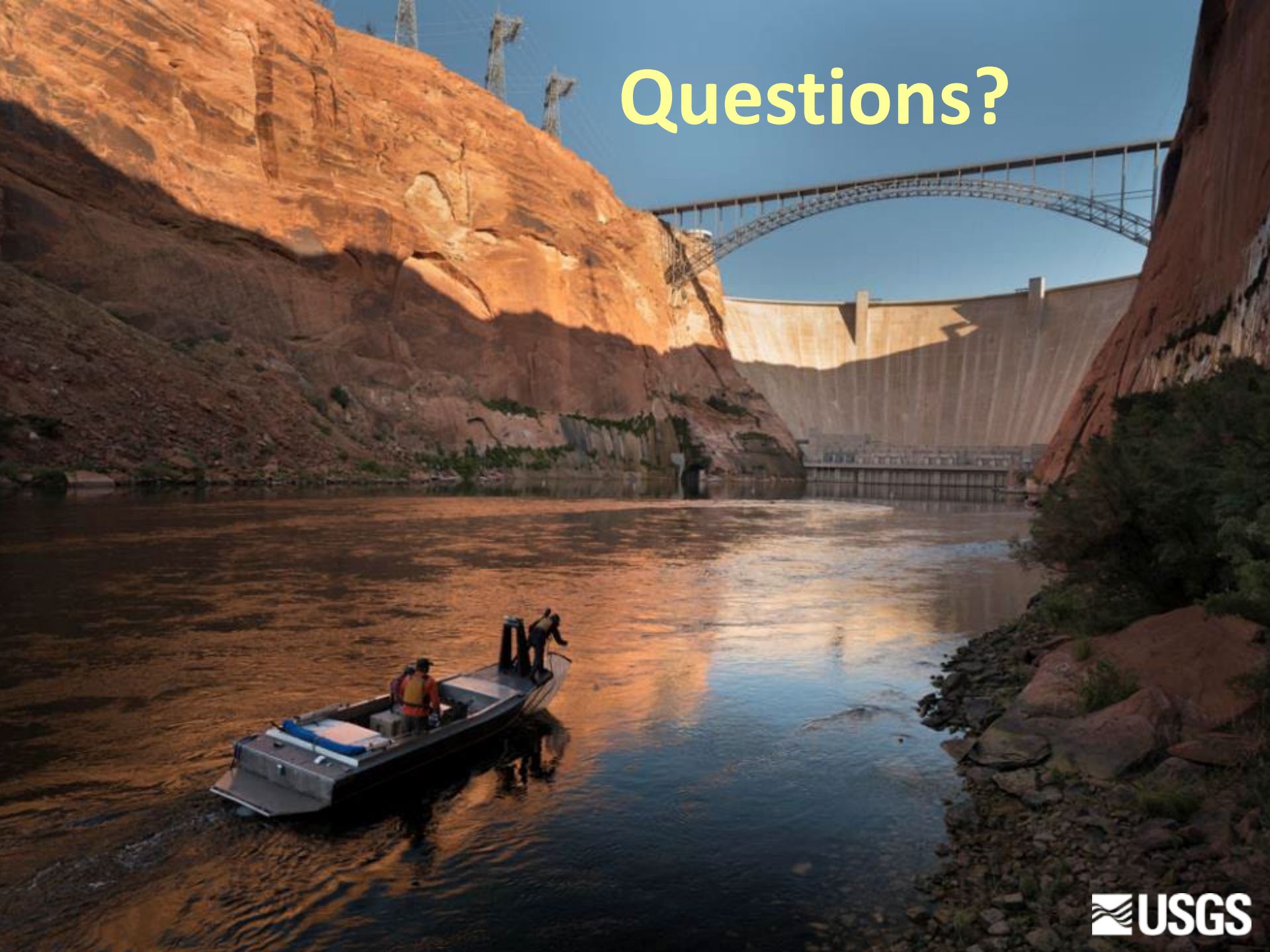
Questions?
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