



PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2011 BUDGET AND ANNUAL WORK PLAN

Prepared by:

Executive Director's Office (EDO)

Platte River Recovery Implementation Program (PRRIP or Program)

Kearney, Nebraska

Prepared for:

PRRIP Governance Committee

John Lawson, Chair

Final Budget and Work Plan Recommended by Executive Director

December 7, 2011

Final Budget and Work Plan Revised and Approved by Governance Committee

December X, 2011





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PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2011 BUDGET AND ANNUAL WORK PLAN

Introduction

The Platte River Recovery Implementation Program (Program) was initiated on January 1, 2007 as a basin-wide effort between the states of Colorado, Wyoming, and Nebraska and the Department of Interior to provide land, water, and scientific monitoring and research to evaluate Program benefits for the target species. The Program is being implemented in an incremental manner, with the First Increment covering the 13-year period from 2007 through 2019. In general, the purpose of the Program is to implement certain aspects of the U.S. Fish and Wildlife Service's (Service) recovery plans for the target species that relate to the Program's identified "associated habitats" in the central Platte River by securing defined benefits for those species and their habitats. The Program will also provide ESA compliance for existing and certain new water-related activities in the Platte basin upstream of the Loup River confluence for potential effects on the target species; help prevent the need to list more Platte River species under the ESA; mitigate the adverse effects of certain new water-related activities through approved depletions plans; and establish and maintain an organizational structure that will ensure appropriate state and federal government and stakeholder involvement in the Program.

The Program is led by a Governance Committee (GC) consisting of representatives of Colorado, Wyoming, Nebraska, the Bureau of Reclamation, the Service, South Platte River water users, North Platte River water users, Nebraska water users, and environmental groups. The Program established key standing Advisory Committees to assist the GC in implementing the Program. Those committees include the Technical Advisory Committee (TAC), the Land Advisory Committee (LAC), the Water Advisory Committee (WAC), the Finance Committee (FC), and the Independent Scientific Advisory Committee (ISAC). In addition, an Adaptive Management Working Group (AMWG) has been formed to inform the GC on implementation of the Program's Adaptive Management Plan (AMP).

Dr. Jerry Kenny serves as Executive Director of the Program. Dr. Kenny and staff in the Executive Director's (ED) Office maintain offices in Nebraska and Colorado. The Executive Director's Office worked closely with the GC, the Advisory Committees, the AMWG, Program cooperators and partners, and others to develop the FY 2011 Program Budget and Work Plan based on guidance from the Final Program Document and Program goals and priorities.

This document presents the final FY 2011 Program Budget and Annual Work Plan, including the budget spreadsheet.

**PROGRAM TASK & ID: ED-1. Salaries/Travel/Office Expenditures****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office (Executive Director, Headwaters Corporation staff)

Task Location

Kearney, NE; Lincoln, NE; Denver, CO

Task Description

Salaries, travel, and other direct costs associated with ED and staff in ED Office

Linkage to Priority Hypotheses in AMP

N/A

Products

Staff support for all Program activities

Notes on Cost

Detailed breakdown of budget provided in ED Contract/Office Budget; no anticipated further growth in staff levels.

Budget

Program Task ED-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Salaries/Travel/Office Expenditures	\$361,861	\$1,110,800	\$1,427,759	\$1,599,900	\$1,600,000

**PROGRAM TASK & ID: ED-2. Administrative and Other Support Services****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office

Task Location

ED Office

Task Description

Assistance to ED Office for administrative and other support services such as publishing public notices, surveying, appraisals, Phase 1 Environmental Surveys, attorneys with land or water specialty, etc.

Linkage to Priority Hypotheses in AMP

N/A

Products

Contract services support for Program activities

Notes on Cost

Individual contracts determined by ED according to need, expertise, priority, etc.

Budget

Program Task ED-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Administrative and Other Support Services	\$17,000	\$150,000	\$250,000	\$200,000	\$200,000

**PROGRAM TASK & ID: ED-3. Public Outreach****Program First Increment Timeline**

Annual

FY 20010 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office

Task Location

ED Office (Kearney, NE)

Task Description

\$20,000/year for 3 years (Year 3 of 3) for support of Crane Meadows (Hastings College in lead, NGPC also \$ supporter; funds provide access to different audience, exhibit space, recognition on Interstate signage, access to office space and meeting facilities); \$30,000 for exhibitor fees at Husker Harvest Days, South Platte Forum, Colorado Water Congress, Rivers and Wildlife others of similar nature and support for other opportunistic outreach efforts such as Rowe Sanctuary, Prairie Loft; subsequent years for exhibit fees, publication of materials, support of related outreach efforts.

Linkage to Priority Hypotheses in AMP

N/A

Products

Program visibility and communication with the public

Notes on Cost

N/A

Budget

Program Task ED-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Public Outreach	\$0	\$0	\$30,000	\$40,000	\$50,000

**PROGRAM TASK & ID: GFC-1. NCF Fees****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office, Nebraska Community Foundation (NCF)

Task Location

ED Office; NCF (Lincoln, NE)

Task Description

Fees paid to the NCF for administration of the financial aspects of the Program in 2011. Fee paid based on sliding scale percentage of fees handled by NCF.

Linkage to Priority Hypotheses in AMP

N/A

Products

Financial support services for Program

Notes on Cost

N/A

Budget

Program Task GFC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
NCF Fees	\$75,000	\$100,000	\$255,000	\$260,000	\$300,000

**PROGRAM TASK & ID: GFC-2. Pulse Flow and Other Insurance****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office, Dunbar-Peterson

Task Location

ED Office; insurance provider office in Omaha, Nebraska

Task Description

Insurance acquired for representatives of the GC and subcommittees (including alternates) and ED Office for certain actions that will be undertaken through Program implementation. Coverage will be for a number of actions that the Program will undertake including short duration high flow releases and because of land and equipment ownership.

Linkage to Priority Hypotheses in AMP

N/A

Products

Program insurance policy

Notes on Cost

Premium and fees negotiated with selected provider.

Budget

Program Task GFC-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Pulse Flow and Other Insurance	\$100,000	\$50,000	\$60,000	\$70,000	\$75,000



PROGRAM TASK & ID: GFC-3. Expenses, Meeting Rooms, etc.

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; GC; FC

Task Location

Meeting locations in NE, WY, and CO

Task Description

Limited budget amount to cover meeting room rentals for GC and FC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

Program Task GFC-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000	\$1,000

**PROGRAM TASK & ID: GFC-4. Pulse Flow Reserve****Program First Increment Timeline**

One-time payment, funds held in reserve annually through First Increment

FY 2011 Start Date

January 1, 2011

FY 2009 End Date

December 31, 2011

Task Completed by

ED Office; GC; FC

Task Location

ED Office (Kearney, NE) and NCF (Lincoln, NE)

Task Description

Reserve fund for potential Environmental Account (EA) bypass-related costs.

Linkage to Priority Hypotheses in AMP

N/A

Products

Reserve fund

Notes on Cost

One-time cost held in reserve during First Increment, registered as reserved in 2009 and carried forward as Unliquidated Obligation.

Budget

Program Task GFC-4					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Pulse Flow Reserve	\$0	\$0	\$1,000,000	\$0	\$0

**PROGRAM TASK & ID: LAC-1. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; LAC

Task Location

All LAC meetings are held in central Nebraska

Task Description

Limited budget amount to cover meeting room rentals for LAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

Program Task LAC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Expenses, Meeting Rooms, etc.	\$7,500	\$7,500	\$7,500	\$7,500	\$1,000

**PROGRAM TASK & ID: WAC-1. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; WAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

Limited budget amount to cover meeting room rentals for WAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

Program Task WAC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000	\$1,000



PROGRAM TASK & ID: TAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; TAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

Limited budget amount to cover meeting room rentals for TAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

Program Task TAC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000	\$1,000

**PROGRAM TASK & ID: LP-3. Land Acquisition****Program First Increment Timeline**

FY09-FY12

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location

Land interest locations TBD

Task Description

Funding for acquisition of interest in land (own, lease, easements, other agreements) according to implementation of the Land Plan and the AMP; fees for Platte River Recovery Implementation Foundation, the LIHE for the Program, as well as property taxes and other annual fees.

Linkage to Priority Hypotheses in AMP

Provision of land interest for implementation of AMP and two management strategies; testing of related priority hypotheses

Products

Program lands

Notes on Cost

Budget estimate assumes availability of priority land interests.

Budget

Program Task LP-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Land Acquisition	\$0	\$6,000,000	\$7,000,000	\$6,000,000	\$5,000,000



PROGRAM TASK & ID: LP-4. Land Management

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location

Land interest locations TBD

Task Description

Funding for non-AMP related management activities (fencing, routine agricultural operations, weed management, property maintenance, day-to-day management, non-AMP tree and channel clearing, etc.).

By complex estimates:

1. Cottonwood Ranch Complex	
a. Property Maintenance	\$76,500
b. Agricultural Operations	<u>\$14,500</u>
Total	\$91,000
2. Elm Creek Complex	
a. Property Maintenance	\$14,000
b. Agricultural Operations	<u>\$4,000</u>
Total	\$18,000
3. Ft. Kearny Complex	
a. Property Maintenance	\$69,000
b. Agricultural Operations	<u>\$61,000</u>
Total	\$130,000
4. Plum Creek Complex	
a. Property Maintenance	\$23,500
b. Agricultural Operations	<u>\$23,000</u>
Total	\$46,500
5. Others	
a. Binfield Property	\$40,000
b. Estimate Two Additional	<u>\$40,000</u>
Total	\$80,000

Total \$365,500



Linkage to Priority Hypotheses in AMP

N/A

Products

Program lands managed properly according to Program guidelines and “Good Neighbor” policy.

Notes on Cost

Based on estimates for work on four Program complexes, new Binfield property, and an estimated two additional acquisitions.

Budget

Program Task LP-4					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Land Management	\$0	\$0	\$500,000	\$588,800	\$365,500

**PROGRAM TASK & ID: LP-5. Cottonwood Ranch Bridge Final Design & Construction****Program First Increment Timeline**
FY09-FY11**FY 2011 Start Date**
January 1, 2011**FY 2011 End Date**
December 31, 2011**Task Completed by**
ED Office; NPPD; Contractors (Schemmer Associates and construction contractor)**Task Location**
Cottonwood Ranch**Task Description**
Once Corps of Engineers permit acquired, construction work to be completed under bid package now developed and Schemmer will perform construction administration.**Linkage to Priority Hypotheses in AMP**
N/A**Products**
Bridge over Spring Creek**Notes on Cost**
Present permitting in 2010 has not been approved thus this project must be re-budgeted for 2011.**Budget**

Program Task LP-5					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Cottonwood Ranch Bridge Final Design & Construction	\$0	\$0	\$23,000	\$250,000	\$250,000



PROGRAM TASK & ID: LP-6. Land Plan Special Advisors

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

The ED Office must rely on special advisors to assist in Land Plan-related issues beyond staff expertise or to assist with short-term schedule challenges. These areas include:

- Farm Management / Crop Consulting – The Program requires expertise in development and oversight of crop and grazing leases / agreements and coordination of sharecropping arrangements. This includes handling of FSA requirements, crop planning, securing seed and other inputs, and commodity marketing.
- Land Plan Implementation Support – The Program has acquired a significant portion of the First Increment 10,000 acre acquisition target. The EDO's land manager will require planning and implementation support in order to coordinate operations, maintenance, and species habitat activities across the associated habitat reach.

Area of Expertise	Name	Estimated Range of Expenditures
Agricultural Operation	American Realtor	\$60,000 to 90,000
Range Management	TBD	\$20,000 to 30,000
Other	TBD	\$20,000 to 30,000
TOTAL		Not to Exceed \$150,000

Products

- Meeting participation
- Memoranda and reports

Notes on Cost

- The 2011 budget estimate for farm management is \$90,000.
- The 2011 budget estimate for Land Plan implementation support (person/organization with land management expertise) is \$60,000. This would accommodate 1,000 hours of support at a billing rate of \$60/hour or approximately 20 hours of support per week.

**Budget**

Program Task LP-6					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Land Plan Special Advisors	\$0	\$0	\$0	\$50,000	\$150,000



PROGRAM TASK & ID: LP-7. Public Access Management

Program First Increment Timeline

FY10-FY11

FY 2011 Start Date

January 1, 2011

FY 2010 End Date

December 31, 2011

Task Completed by

ED Office; Contractors (TBD)

Task Location

All Available PRRIF properties

Task Description

The LAC is nearing completion of recommended methods to provide public access opportunities on Program land; final outline will need to be approved by the GC in 2011. In order to perform the necessary administration and to provide appropriate oversight final guidelines will be in place by midyear 2011. An organization or acceptable company will be hired to implement the public opportunity program. This budget item will provide funds to pay for administrative work and oversight to answer calls, collect names, provide fair reasonable public access opportunities and maintain contact with neighbors to answer questions and address issues raised by public access. Individuals using program land for outdoor recreation such as hunting, fishing, bird watching, photography, mushroom hunting or similar opportunities will not be charged any fee to allow PRRIF to remain protected under the Nebraska Recreation Liability Act.

Linkage to Priority Hypotheses in AMP

N/A

Products

Opportunities for the general public to use Program lands for outdoor recreation and access under acceptable guidelines without interfering with Program Goals and primary species needs.

Notes on Cost

Final details of administrator or contractor qualifications and needed guidelines to satisfy Program goals will be developed by the LAC and approved by the GC before opportunities to use Program lands are approved and any administrator is hired. This amount of money is an estimate and will not be exceeded in 2011. Opportunities will be limited to the dollars available.

**Budget**

Program Task LP-7					
	2007 Approved	2010 Approved	2009 Approved	2010 Approved	2011 Estimate
Public Access Management	\$0	\$0	\$0	\$0	\$50,000



PROGRAM TASK & ID: WP-1. Active Channel Capacity Improvements

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

North Platte River and Platte River between North Platte and Grand Island

Task Description

The objective of the Active Channel Capacity Improvements task is to increase and maintain the active river channel capacity. Channel capacity improvements will assist the Program in managing water for the Short Duration High Flow tests made under the Adaptive Management Plan and in delivery of Program water to meet shortage reduction to target flow goals under the Water Plan. There are two sub-tasks:

- WP-1(a) continues efforts toward increasing channel capacity upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs. Additional technical and/or contracting services will be engaged to update the assessment of ongoing channel issues, recommendations for further efforts, and implementing recommendations.
- WP-1(b) is a cost share with Platte Valley and West Central Weed Management Areas to clear biomass from the river channel between Kingsley Dam and the CNPPID diversion dam and between Elm Creek and Chapman.

Products

- Cleared channel.
- Model analyses performed by the consultant for PRRIP purposes and summary report.
- Cost estimates for 2011 and 2012 maintenance and additional clearing efforts to complete all channel sections between Kingsley Dam and Chapman.

Notes on Cost

Costs for WP-1(b), Active Channel Capacity Maintenance Platte River for the Platte River between the CNPPID Diversion Dam and Chapman are based on a cost-share program with the Platte Valley and West Central Weed Management Areas. The Program funds will provide matching funds for this effort on a one-for-one match basis.

**Budget**

Program Task WP-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimate
WP-1(a): N Platte Channel Above CNPPID Diversion Dam	\$241,000	\$40,000	\$80,000	\$50,000	\$250,000
WP-1(b): North Platte and Platte River Biomass Clearing ^a	\$0	\$0	\$0	\$400,000	\$200,000

^aMatching funds in a cost-share program with Platte Valley and West Central Weed Management Areas



PROGRAM TASK & ID: WP-4. Water Action Plan

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices; Platte River Mainstem

Task Description

Advancing previous priority projects from the 2009 Water Action Plan Update from feasibility into full design, leading to construction. Following is a brief description of the anticipated design and construction sub-tasks:

- WP-4(a) CNPPID Reregulating Reservoirs – assuming land acquisition, geotechnical work, and environmental permitting for one reregulation reservoir (currently investigating J-2 Return/Elwood and Elm Creek) will advance from current feasibility efforts. Water supply permitting would also be initiated in 2011; final reservoir design, preparation of construction documents, and construction permitting would occur in 2012.
- WP-4(b) Nebraska Ground Water Recharge – assuming land acquisition for one of the recharge projects will advance from current feasibility efforts. Water supply permitting would also be initiated in 2011; final design would occur in 2012.

Products

- Landowner contracts.
- Geotechnical reports.
- Cost estimates for 2012 design and construction.

Notes on Cost

Specific expenditures will require authorization of Finance Committee. Cost estimates are based on pre-feasibility study information, and will be updated based on feasibility studies being completed in 2010 and early 2011. Estimates do not account for any project sponsor contributions.

**Budget**

Program Task WP-4					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimate
WP-4(a): Reregulating Reservoir	\$0	\$0	\$0	\$0	\$4,500,000
WP-4(b): Nebraska Ground Water Recharge	\$0	\$0	\$0	\$0	\$600,000
WP-4 Total	\$0	\$0	\$0	\$0	\$5,100,000

**PROGRAM TASK & ID: WP-5. Management Tool****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; HDR Offices

Task Description

The COHYST Tool as it is being developed will provide an integrated surface water, ground water, and watershed model for the Platte River between Lake McConaughy and Duncan, Nebraska. It is anticipated to be a valuable tool for planning efforts under the PRRIP Water Plan. The COHYST Tool is being funded by several PRRIP participants, and in 2009 the PRRIP received authorization from these participants to use the tool for PRRIP purposes. Under this agreement, model enhancements or analyses specifically for PRRIP purposes, as well as any ED Office staff training or software needed, must be provided directly by PRRIP funds.

Further, the question of a need for comprehensive operational tool for evaluation of the integrated effects of multiple Water Action Plan projects remains unresolved. The OPSTUDY model was used for the EIS, but may not be a viable tool for use now. Assessing the viability of OPSTUDY and other models such as STELLA, RiverWare, and others may require the assistance of a contractor skilled in water resource systems operations and the standardized modeling tools available.

Products

- ED Office training and software needed to run the model
- Model analyses performed by the consultant for PRRIP purposes.

Notes on Cost

Specific expenditures of budget will be subject to Finance Committee approval

Budget

Program Task WP-5					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Management Tool	\$0	\$0	\$0	\$100,000	\$200,000



PROGRAM TASK & ID: WP-6. Feasibility Studies

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices; South Platte, North Platte, and Platte River Main stem

Task Description

Feasibility studies in 2011 will be focused on the current priority projects identified in the 2009 Water Action Plan (WAP) Update. Following is a brief description of the anticipated feasibility study sub-tasks:

- WP-6(b) WAP Project No. 2, Water Leasing – the ED Office will continue working with economists from private practice, University of Nebraska at Lincoln, Colorado State University, and potentially University of Wyoming to identify ways to value water and establish a water leasing market. Efforts will be coordinated with similar efforts underway by Nebraska Department of Natural Resources.
- WP-6(c) WAP Project No. 3, Water Management Incentives – the ED will continue working with biosystems engineers from the University of Nebraska at Lincoln and Nebraska Department of Natural Resources to better define water management incentive concepts.
- WP-6(d) WAP Project No. 4, Groundwater Management – feasibility studies investigating opportunities for supply development through groundwater management actions including conjunctive use of surface and ground water resources focused primarily downstream of Lake McConaughy.
- WP-6(f) Miscellaneous WAP Investigations – studies in support of WAP project goals.

Products

- Feasibility study results.
- Cost estimates for 2012 projects, operations, and maintenance.

Notes on Cost

Specific expenditures will require authorization of Finance Committee.

**Budget**

Program Task WP-6					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimate
WP-6(a): CNPPID Reregulating Reservoirs	\$0	\$0,	\$0	\$750,000	N/A
WP-6(b): Water Leasing	\$0	\$0	\$0	\$250,000	\$50,000
WP-6(c): Water Management Incentives	\$0	\$0	\$0	\$250,000	\$250,000
WP-6(d): Groundwater Management	\$0	\$0	\$0	\$150,000	\$150,000
WP-6(e): NE Groundwater Recharge	\$0	\$0	\$0	\$400,000	N/A
WP-6(f): Miscellaneous WAP Investigations	\$0	\$0	\$0	\$150,000	\$150,000
WP-6 Total	\$0	\$0	\$0	\$1,950,000	\$600,000

**PROGRAM TASK & ID: WP-7. Water Acquisition****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor assistance

Task Location

Nebraska, Colorado, Wyoming

Task Description

The purpose of this task is to establish reserved but readily accessible funds for water rights evaluations and water acquisition, if opportunities should arise.

Products

- Water rights evaluations
- Water rights permits/proof of ownership

Notes on Cost

None of the 2009 budget was used or obligated, and to date none of the 2010 budget has been used or obligated. This cost represents potential acquisition of 250 to 300 acre-feet of water.

Budget

Program Task WP-7					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Water Acquisition	\$0	\$0	\$500,000	\$500,000	\$300,000

**PROGRAM TASK & ID: WP-8. Water Plan Special Advisors****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

The ED Office may rely on special advisors to assist in Water Plan-related issues beyond staff expertise or to assist with short-term schedule challenges. These areas may include, but not be limited to: water law, water rights, economics, and hydro-geology.

Area of Expertise	Name	Estimated Range of Expenditures
Nebraska Water Rights and Regulatory Process	Ann Bleed	\$5,000-\$15,000
Platte Valley Supply Systems	Frank Kwapnioski	\$5,000-\$15,000
Economics and Water Markets	George Oamek	\$25,000-\$50,000
Geohydrology and GW Recharge	Bill Hahn	\$45,000-\$60,000
Civil Infrastructure	Tara Schutter	\$20,000-\$30,000
Systems Operations and Modeling	TBD	\$30,000-\$50,000
Other	TBD	\$0-\$30,000
TOTAL		Not to Exceed \$200,000

Products

- Meeting participation
- Memorandums and reports

Notes on Cost

N/A

Budget

Program Task WP-8					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Water Plan Special Advisors	\$0	\$0	\$0	\$150,000	\$200,000



PROGRAM TASK & ID: WP-9. Miscellaneous Water Resources Studies

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

The purpose of this task is to establish reserved but readily accessible funds for water resources studies and investigations, if necessary, to meet the Water Plan objectives. These investigations would be related to but not necessarily limited to specific Water Action Plan alternatives.

Products

Reports and study results

Notes on Cost

Specific expenditures would require approval from the Finance Committee.

Budget

Program Task WP-9					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Misc. Water Studies	\$0	\$0	\$0	\$200,000	\$100,000

**PROGRAM TASK & ID: PD-4. AMP Workshops****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; AMWG; ED Office special advisors

Task Location

ED Office (Kearney, NE and Lincoln, NE); various meeting locations

Task Description

Expenses for at least three workshops on AMP implementation; meeting room rentals, document preparation, workshop supplies, associated expenses.

Linkage to Priority Hypotheses in AMP

Fundamental to all priority hypotheses; priority action for future implementation of AMP and monitoring/research related to FSM/MCM and implementation of the Water Plan and Land Plan

Products

Workshop reports

Notes on Cost

N/A

Budget

Program Task PD-4					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
AMP Workshops	\$50,000	\$75,000	\$10,000	\$10,000	\$10,000

**PROGRAM TASK & ID: PD-12. Model Application****Program First Increment Timeline**

FY2009-FY2012

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; AMWG; TAC; contractor

Task Location

ED Office (Kearney, NE; Lincoln, NE; Denver, CO); various meeting locations

Task Description

New money for extending 1-D model from North Platte choke point to Lake McConaughy, including steady and unsteady hydraulics.

Linkage to Priority Hypotheses in AMP

Fundamental to generating information related to all priority hypotheses.

Products

HEC-RAS 1-D model for river stretch from Lake McConaughy to Chapman, NE

Notes on Cost

Extension of existing contract with HDR/Tetra Tech

Budget

Program Task PD-12					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Model Application	\$0	\$0	\$360,000	\$400,000	\$150,000

**PROGRAM TASK & ID: PD-13. Sediment Augmentation Feasibility Analysis, Design, and Permitting****Program First Increment Timeline**

FY2009-FY2012

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; AMWG; TAC; contractor (The Flatwater Group)

Task Location

ED Office (Kearney, NE and Lincoln, NE); various meeting locations

Task Description

Phase II (final design and securing appropriate permits) completed in FY 2011 with FY 2010 funds; Phase III (sediment augmentation implementation) funded with new money in FY 2011; includes \$100,000 for project-specific monitoring beginning in FY 2011.

Linkage to Priority Hypotheses in AMP

Fundamental to priority hypotheses related to sediment deficit and implementation of Flow-Sediment-Mechanical management strategy identified in AMP.

Products

Final construction design, appropriate permits, bid package, construction.

Notes on Cost

N/A

Budget

Program Task PD-13					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Sediment Augmentation Feasibility Analysis, Design, & Permitting	\$0	\$0	\$400,000	\$200,000	\$350,000



PROGRAM TASK & ID: PD-19. Flow Consolidation Conceptual Design

Program First Increment Timeline

FY2011-FY2011

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; NPPD; contractor

Task Location

ED Office (Kearney, NE; Lincoln, NE; Denver, CO); Cottonwood Ranch

Task Description

Full feasibility for flow consolidation project at Cottonwood Ranch to be completed by the end of 2011 with new money; complete final design in 2012.

Linkage to Priority Hypotheses in AMP

Flow consolidation is considered a primary action in the AMP as part of the FSM management strategy.

Products

Report and conceptual design of preferred consolidation alternative

Notes on Cost

N/A

Budget

Program Task PD-19					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Flow Consolidation Conceptual Design	\$0	\$0	\$0	\$200,000	\$200,000

**PROGRAM TASK & ID: PD-20. Wet Meadow Restoration on Tract 2009001****Program First Increment Timeline**

FY2011 – FY2011

FY 2011 Start Date

February 1, 2011

FY 2011 End Date

December 1, 2011

Task Completed by

ED Office, Contractor

Task Location

Program Tract 2009001 located in the Kearney – Minden bridge segment.

Task Description

Engineering design and budget development for conversion of Tract 2009001 to a wet meadow / grassland complex for whooping cranes and other species of concern.

Linkage to Priority Hypotheses in AMP

Testing of priority hypotheses related to wet meadows.

Products

Construction drawings and specifications

Notes on Cost

This action will be preceded by updating of wet meadows conceptual model, sequencing of wet meadows hypotheses, development of candidate performance measures and decision criteria, and a clear statement of questions to be answered and project objectives in conjunction with Program and AMP goals and objectives.

Budget

Program Task PD-18					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Wet Meadow Restoration	\$0	\$0	\$0	\$0	\$50,000



PROGRAM TASK & ID: LP-2. FSM/MCM Actions at Habitat Complexes

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; contractors

Task Location

Plum Creek Complex, Cottonwood Ranch Complex; Elm Creek Complex; Fort Kearny Complex; other possible implementation sites including Dippel habitat site; Mormon Island habitat site

Task Description

Plum Creek = \$18K, CWR = \$149,000, Elm Creek = \$60K, Ft. Kearny=\$156K, \$100,000 unspecified location(s); channel widening, island building/shaping, vegetation management, other AMP activities.

Linkage to Priority Hypotheses in AMP

Habitat complexes for implementation of AMP actions and testing of priority hypotheses

Products

Tern/plover nesting islands, minimum channel widths, and minimum unobstructed widths at habitat complexes for evaluation of target species use

Notes on Cost

Bid packages will be developed for FC approval once permits process is underway or completed; work will be completed in late summer/fall/winter 2011; work at Mormon Island sites dependent on GC approval of spending Program dollars on non-Program properties to further science learning important for assessing Program management objectives and priority hypotheses

Budget

Program Task LP-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
FSM/MCM Actions at Habitat Complexes	\$0	\$1,400,000	\$200,000	\$1,270,000	\$483,000

**PROGRAM TASK & ID: PD-15. AMP Permits****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; contractor (HDR)

Task Location

ED Office (Kearney, NE and Lincoln, NE)

Task Description

Contract services from HDR (extension of existing permit work under Sediment Augmentation contract) to secure site-specific Individual Permits or Regional General Permit for AMP management actions (island building, vegetation clearing, channel widening).

Linkage to Priority Hypotheses in AMP

Necessary to ensure implementation AMP management actions

Products

Permit(s)

Notes on Cost

N/A

Budget

Program Task PD-15					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
AMP Permits	\$0	\$0	\$10,000	\$50,000	\$200,000



PROGRAM TASK & ID: PD-18. AMP-Related Equipment

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office

Task Location

Central Platte River

Task Description

Maintenance of airboat and other equipment utilized for AMP activities; acquisition of small equipment like mowers, trailers, and a small-grade commercial chipper

Linkage to Priority Hypotheses in AMP

Specific equipment important as management and monitoring tools related to AMP implementation

Products

Airboat and Argo maintenance; new Program work pick-up

Notes on Cost

All equipment will be acquired as per the Program Procurement Policy

Budget

Program Task PD-18					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
AMP-Related Equipment	\$0	\$0	\$140,000	\$50,000	\$55,000

**PROGRAM TASK & ID: WP-10. Environmental Account Short-Duration High Flow (SDHF)****Program First Increment Timeline**

Periodic according to SDHF schedule

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

June 30, 2011

Task Completed by

ED Office; U.S. Fish and Wildlife Service Environmental Account Manager

Task Location

Kearney, NE; Grand Island, NE

Task Description

Costs paid to Districts for flow bypass associated with SDHF implementation

Linkage to Priority Hypotheses in AMP

Integral to successful implementation of SDHF, key component of FSM

Products

Bypass payments to Districts

Notes on Cost

N/A

Budget

Program Task WP-10					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Environmental Account SDHF	\$0	\$250,000	\$350,000	\$0	\$150,000

**PROGRAM TASK & ID: G-1. LiDAR Implementation****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Contractor

Task Location

Central Platte River, NE (Program associated habitats in central Platte)

Task Description

Acquire annual LiDAR data

Linkage to Priority Hypotheses in AMP

Critical topographical data for analysis of river response to Program actions

Products

Processed LiDAR data

Notes on Cost

Basic protocol for data acquisition in development in late 2010; data acquisition costs have dropped dramatically and the significance of the data elevates this task to an annual action.

Budget

Program Task G-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
LiDAR Implementation	\$0	\$260,000	\$0	\$0	\$75,000



PROGRAM TASK & ID: G-2. Aerial Photography

Program First Increment Timeline

Annual

FY 2011 Start Date

May 1, 2011

FY 2011 End Date

June 30, 2011

Task Completed by

Contractor (Cornerstone Mapping)

Task Location

Central Platte River, NE

Task Description

Acquire annual aerial photography as per protocol

Linkage to Priority Hypotheses in AMP

Year 3 of a three-year contract (Cornerstone Mapping, Inc.) to acquire annual aerial photography as per protocol

Products

CIR digital aerial photographs

Notes on Cost

N/A

Budget

Program Task G-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Aerial Photography	\$10,000	\$10,000	\$40,000	\$21,000	\$25,000

**PROGRAM TASK & ID: G-5. Geomorphology/In-Channel Vegetation Monitoring****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Contractor (Ayres/Olsson)

Task Location

Central Platte River

Task Description

Year 3 of three-year contract (Ayres Associates) to implement monitoring protocol; \$75,000 for data analysis and reporting (including participation in AMP reporting session); \$25,000 for map/atlas-related tasks (plan and profile maps, anchor point maps, transects and vegetation, draft and final map set deliverables).

Linkage to Priority Hypotheses in AMP

Collected data critical to evaluating numerous AMP priority hypotheses related to river process and habitat creation/maintenance

Products

Protocol data – transect surveys, longitudinal profile, vegetation surveys, etc.; data analysis and reporting; atlas and maps

Notes on Cost

N/A

Budget

Program Task G-5					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Geomorphology/In-Channel Vegetation Monitoring	\$0	\$95,000	\$395,000	\$300,000	\$447,500

**PROGRAM TASK & ID: H-2. Program Water Gages****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; contractor

Task Location

Central Platte River

Task Description

Gage maintenance and research gages; over time PRRIP will upgrade DNR gages.

Linkage to Priority Hypotheses in AMP

Stream gages provide data to test priority hypotheses, including all key Tern/Plover, Whooping Crane, Flow, Sediment, and Mechanical hypotheses.

Products

Gage maintenance and new gages

Notes on Cost

N/A

Budget

Program Task H-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Program Stream Gages	\$0	\$29,500	\$30,000	\$50,000	\$50,000



PROGRAM TASK & ID: IMRP-2. Adaptive Management Plan Directed Research Projects

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; contractors

Task Location

Central Platte River

Task Description

\$250,000 for investigation focusing on the relationship between stream power and channel morphology in the associated habitat reach; \$200,000 to begin potential unspecified AMP research project(s) in 2011.

Linkage to Priority Hypotheses in AMP

Investigation necessary to inform flow consolidation experimental design and address broad-scale mechanical hypotheses. Results will enable Program to target consolidated channel widths that could be maintained in braided morphology under SDHF-enhanced hydrologic regime.

Products

Research results

Notes on Cost

Investigation scope will be established in early 2011 and will be based on preliminary monitoring data analysis being conducted by Program special advisors. That analysis work will identify knowledge gaps that would be addressed by this project.

Budget

Program Task IMRP-2					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Adaptive Management Plan Directed Research Projects	\$0	\$0	\$700,000	\$325,000	\$450,000



**PROGRAM TASK & ID: IMRP-3. Adaptive Management Plan Special
Advisors**

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; special advisors

Task Location

ED Office (Kearney, NE and Lincoln, NE); various locations of advisors

Task Description

Advisors on AMP-related specialty topics such as ecological statistics, geomorphology, and decision analysis; review Program documents, attend workshops and meetings, assist with development of experimental design, research/monitoring goals and objectives, and data analysis

Area of Expertise	Name	Estimated Range of Expenditures
Geomorphology & Sediment Transport	Brad Anderson & Chester Watson	\$70,000-\$80,000
Experimental Design & Expert Review	Carl Schwarz	\$20,000-30,000
Ecological Statistics & Expert Review	Darcy Pickard	\$20,000-30,000
Other	TBD	\$10,000-\$20,000
TOTAL		Not to Exceed \$150,000

Linkage to Priority Hypotheses in AMP

Special advisors fill important areas of expertise necessary to evaluate effects of Program management actions and progress toward AMP management objectives

Products

Review of Program documents and advice on specific actions related to AMP implementation

Notes on Cost

1) Geomorphology and sediment transport:

- Brad Anderson and Chester Watson – 400-500 hours for technical review and report on Platte River streampower/morphology relationship. Review includes literature review, analysis of Program monitoring data, hydraulic model application, and development of recommendations for management experiment implementation designs. The remaining 100 – 150 hours for review



- advice on geomorphology and sediment transport problems and work products, and participation in Program meetings and AMP reporting session (as needed).
- 2) Expert review of AMP Data Analysis Plan and experimental design:
 - Carl Schwarz, Simon Fraser University (British Columbia)
 - 3) Expert review of AMP Mock Synthesis Report and ecological statistics:
 - Darcy Pickard, ESSA Technologies (British Columbia)
 - Other expert to be identified – possibly Drew Tyre from UNL

Budget

Program Task IMRP-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Adaptive Management Plan Special Advisors	\$0	\$0	\$0	\$150,000	\$150,000

**PROGRAM TASK & ID: IMRP-4. FSM “Proof of Concept” Activities @ Elm Creek Complex****Program First Increment Timeline**

FY2011-FY2016

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; contractors

Task Location

Elm Creek Complex

Task Description

\$100,000 for implementation of monitoring protocol at Elm Creek Complex; \$150,000 for application of 2-D model at Elm Creek Complex (as per monitoring protocol).

Linkage to Priority Hypotheses in AMP

Integral to learning about flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products

Monitoring and modeling results.

Notes on Cost

RFP for monitoring to be prepared, approved, and opened in December 2010; separate RFP for 2-D model in 2011.

Budget

Program Task IMRP-4					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
FSM “Proof of Concept” Activities @ Elm Creek Complex	\$0	\$0	\$0	\$0	\$250,000

**PROGRAM TASK & ID: PD-8. Database Management System Development & Maintenance**

Program First Increment Timeline
Annual

FY 2011 Start Date
January 1, 2011

FY 2011 End Date
December 31, 2011

Task Completed by
ED Office; Riverside Technology, Inc. (RTi)

Task Location
ED Office (Kearney, NE); contractor (RTi) in Ft. Collins, CO

Task Description
Ongoing database updating and management by RTi.

Linkage to Priority Hypotheses in AMP
System will house and manage all Program administrative and technical data.

Products
Database maintenance

Notes on Cost
N/A

Budget

Program Task PD-8					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Database Management System Development/Maint.	\$150,000	\$159,000	\$200,000	\$370,000	\$100,000



PROGRAM TASK & ID: TP-1. Tern & Plover Monitoring and Research

Program First Increment Timeline

Annual

FY 2011 Start Date

April 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Program partners; USGS

Task Location

Central Platte River, NE

Task Description

Implement monitoring protocol during nesting season; develop contract mechanism to ensure protocol is fully implemented and managed in the field; Program staff will coordinate and lead field work, but seasonal technicians or contracted personnel will be necessary to work with Program staff and partners to properly collect all data. Monitoring effort will remain elevated in FY2011 to: ensure proper data collection at nest sites (elevation, vegetation, etc.); conduct independent observer counts on Program Associated Habitats to evaluate techniques used to monitor tern and plover adults, nests, chicks, and fledglings (inside versus outside counts); band least tern and piping plover chicks; and to document habitat conditions (availability and elevation of nesting habitat, vegetation establishment on islands, etc.) on the central Platte River.

Linkage to Priority Hypotheses in AMP

Links to all priority tern and plover hypotheses

Products

Annual report detailing nest activity, bird activity, and habitat conditions; data for longer-term analysis of effects of Program actions

Notes on Cost

Additional funding in 2011 will cover costs associated with hiring a USGS crew to assist with collecting data and banding chicks and to conduct an annual habitat availability analysis (\$160,000); \$40,000 for Program costs associated with airboat fuel and other implementation-related activities; \$100,000 for USGS to conduct tern and plover habitat analysis (availability, classification, and Geodatabase).

Budget

Program Task TP-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Proposed
TP Monitoring & Research	\$14,000	\$20,000	\$100,000	\$150,000	\$300,000

**PROGRAM TASK & ID: WC-1. Whooping Crane Monitoring****Program First Increment Timeline**

Annual

FY 2011 Start Date

March 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Contractor (AIM Consultants)

Task Location

Central Platte River, NE

Task Description

Extension year of a three-year contract (AIM Consultants) to implement monitoring protocol.

Linkage to Priority Hypotheses in AMP

Provides whooping crane use and occurrence data linked to all whooping crane hypotheses.

Products

Spring and fall report; data analysis

Notes on Cost

The Program extended AIM's 3-year contract for 2 migration seasons (spring and fall, 2011); ED Office will analyze past data, revise the Monitoring Protocol, and a 3-year contract (beginning spring 2012) will go out for bid summer/fall 2011.

Budget

Program Task WC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Whooping Crane Monitoring	\$130,000	\$130,000	\$150,000	\$150,000	\$170,000

**PROGRAM TASK & ID: WC-3. Whooping Crane Telemetry Tracking****Program First Increment Timeline**

FY2011-FY2014

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Whooping Crane Recovery Team (includes FWS and Trust)

Task Location

Whooping crane migration route; central Platte River, NE

Task Description

Additional funding to complete final data analysis and reporting related to telemetry data.

Linkage to Priority Hypotheses in AMP

Links to all priority whooping crane hypotheses

Products

Final report

Notes on Cost

N/A

Budget

Program Task WC-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Whooping Crane Telemetry Tracking	\$0	\$125,000	\$125,000	\$125,000	\$125,000

**PROGRAM TASK & ID: WQ-1. Water Quality Monitoring****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Contractor (EA)

Task Location

Central and lower Platte River, NE; specific monitoring on Program lands in central Platte River

Task Description

Year 3 of three-year contract with EA for systematic water quality monitoring at \$180,000; also includes \$60,000 for EA to conduct Kearney Canal monitoring as per agreement with NPPD related to AMP implementation activities at Elm Creek Complex; \$10,000 for EA to complete data analysis; \$3,000 for participation in 2011 AMP Reporting Session;

Linkage to Priority Hypotheses in AMP

Data for evaluation of several pallid sturgeon priority hypotheses (PS-1, PS-5, PS-9) for the lower Platte River and target species priority hypotheses in the central Platte River (T2, T2a, P2, WC1).

Products

Annual report and data analysis; annual budget estimates

Notes on Cost

N/A

Budget

Program Task WQ-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
Water Quality Monitoring	\$0	\$40,000	\$184,000	\$180,000	\$280,000



PROGRAM TASK & ID: ISAC-1. ISAC Stipends & Expenses

Program First Increment Timeline

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; Independent Scientific Advisory Committee (ISAC)

Task Location

Basin meeting locations TBD

Task Description

- Six ISAC members x 3 meetings x 3-day meetings x \$1,300 per ISAC member per day = \$70,200

EDO proposed three, 3-day meetings (two meeting days, one travel day per meeting) as follows:

- 1) **AMP Reporting Session in Denver, CO** (February-April) – ISAC interaction with EDO staff, Program participants, and contractors; review and discussion of “State of the Platte” Report; review and discussion of latest drafts of AMP documents (Mock Report, Implementation Plan, Data Analysis Plan)
- 2) **Summer meeting in Kearney, NE** (June-July) – field visits to implementation sites; post-June GC meeting discussion of AMP documents
- 3) **Fall meeting in Denver, CO** (October-December) – discussion of early data analysis and synthesis; report on summer field season and plans for 2012; opportunity for ISAC to meet together to build 2011 ISAC Report to GC

- Additional stipend for ISAC chair to complete FY2011 report = \$10,000
- Ten days of additional document review x six ISAC members x \$1,300 per day = \$78,000
- Total travel expenses for ISAC members and associated meeting expenses = \$25,000

Linkage to Priority Hypotheses in AMP

Key element of independent scientific review of AMP, IMRP, management strategies, and associated priority hypotheses

Products

ISAC review of Adaptive Management Plan (AMP) implementation, experimental design, and other Program products and activities; work will culminate in annual report by the end of 2011

Notes on Cost

N/A

**Budget**

Program Task ISAC-1					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
ISAC Stipends & Expenses	\$75,000	\$115,000	\$70,000	\$150,000	\$185,000

**PROGRAM TASK & ID: PD-3. AMP & IMRP Peer Review****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

Peer Review Panelists

Task Location

Various locations of Peer Reviewers

Task Description

Peer review of five (5) Program documents as defined below:

Document	# Reviewers	per Reviewer Cost	Total Review Panel Cost	PBS&J Services	Total Cost
Lower Platte River Stage Change Study	5	\$5,000	\$25,000	\$5,000	\$30,000
FSM Proof of Concept Monitoring Protocol	3	\$5,000	\$15,000	\$5,000	\$20,000
Sediment Augmentation Feasibility Analysis Report	3	\$5,000	\$15,000	\$5,000	\$20,000
AMP Implementation Plan	3	\$5,000	\$15,000	\$5,000	\$20,000
Potential additional document review	3	\$5,000	\$15,000	\$5,000	\$20,000
Potential assistance with replacing ISAC members	1-3 new members	\$0	\$0	\$5,000	\$5,000
					\$115,000

PBS&J would be contracted to provide on-demand, as-needed science review services for Program peer review panels. Services would include:

- Recommend candidates for each panel according to appropriate areas of expertise
- Provide background information for all potential candidates
- Recommend panelists and provide conflict of interest statements for all panelists
- Communicate with panelists (Program provides scope of work and handles contracting for payment)
- Summarize comments from each panel
- Deliver final report to EDO for each panel



Linkage to Priority Hypotheses in AMP

Independent peer review of key documents ensures projects like the Sediment Augmentation Feasibility Analysis are consistent with Program goals and objectives

Products

Peer review reports for each reviewed document

Notes on Cost

Sole-source justification for PBS&J to assist with assembling and managing peer review panels will be presented to the TAC, FC, and GC in November and December 2010; cost estimate includes \$5,000 for potential PBS&J assistance with replacing 103 ISAC members for 2012 (ISAC member 3-year terms end in 2011; some members may rotate off the ISAC)

Budget

Program Task PD-3					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
AMP & IMRP Peer Review	\$50,000	\$105,000	\$50,000	\$50,000	\$115,000

**PROGRAM TASK & ID: PD-11. AMP Reporting****Program First Increment Timeline**

Annual

FY 2011 Start Date

January 1, 2011

FY 2011 End Date

December 31, 2011

Task Completed by

ED Office; AMWG

Task Location

ED Office (Kearney, NE and Lincoln, NE); Denver, CO

Task Description

AMP Reporting Session in Denver, CO

Linkage to Priority Hypotheses in AMP

Evaluation of AMP experimental design, planned data analysis, decision trees, and discussion of likely outcomes of management actions will help to keep monitoring, research, and data analysis on target for evaluation of priority hypotheses and AMP management activities.

Products

AMP Reporting Session in Denver, CO

Notes on Cost

AMP-related contractors will be required to attend the AMP Reporting Session (March 2-3, 2011 in Denver) so travel and associated meeting expenses will be covered if not already covered under existing contracts/agreements.

Budget

Program Task PD-11					
	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Estimated
AMP Reporting	\$0	\$10,000	\$10,000	\$70,000	\$25,000