# PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
# FISCAL YEAR 2013 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
Michael Thabault, Chair

Final Budget and Work Plan Recommended by Executive Director
**December 4, 2012**

Final Budget and Work Plan Revised and Approved by Governance Committee
**December , 2012**

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# PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2013 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 2013 Program Budget and Work Plan based on guidance from the Final Program Document and Program goals and priorities.

This document presents the final FY 2013 Program Annual Work Plan. The final FY 2013 Program Budget Spreadsheet is a separate document but is incorporated by reference.

# PROGRAM TASK & ID: ED-1. Salaries/Travel/Office Expenditures

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 Offices. ED and EDO responsible for implementation of all items detailed in remainder of the Work Plan. **Exhibit A** (Scope) of ED Contract and Staffing Plan provide documentation of effort.

**Products**
Staff support for all Program activities

**Notes on Cost**
Detailed breakdown of budget provided in ED Contract/Office Budget (**Exhibit B**).

**Budget**

| Program Task ED-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Salaries & Travel & Office Expend. | $361,861 | $1,110,800 | $1,427,759 | $1,599,900 | $1,600,000 | $1,800,000 | $1,875,000 |

## PROGRAM TASK & ID: ED-2. Administrative and Other Support Services

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 including Requests for Proposals, attorneys with land or water specialties, real estate related specialists, and other specialty services not specifically linked to another line item.

**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 Approved** | **2012 Approved** | **2013 Estimated** |
| Admin. and Other Support Services | $17,000 | $150,000 | $250,000 | $200,000 | $200,000 | $150,000 | $150,000 |

# PROGRAM TASK & ID: ED-3. Public Outreach

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office

**Task Location**
ED Office (Kearney, NE)

**Task Description**
Expenses incurred to disseminate information about the Program, increase public awareness of the Platte River and the target species, increase public awareness of the Program and its activities, and promote basic education about the environment of the Platte Basin with an emphasis on youth- oriented, hands-on experiences. Specific projects to be funded include:$25K NET/Forsberg time-lapse; $10K Outdoor Exhibit/Activities Circuit@ Prairie Loft Center; $5K Rowe Sanctuary and $5K Prairie Loft Center for youth-oriented, experience-based education; $20K exhibitor fees, publications, and promotional materials for events such as Rivers and Wildlife, Husker Harvest Days, Colorado Water Congress, Four States Irrigation Conference, and South Platte Forum, among others.

**Products**
Program visibility and communication with the public.

**Budget**

| Program Task ED-3 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| Public Outreach | $0 | $0 | $30,000 | $40,000 | $50,000 | $70,000 | $65,000 |

# PROGRAM TASK & ID: GFC-1. NCF Fees

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office, Nebraska Community Foundation (NCF)

**Task Location**
ED Office; NCF (Lincoln, NE)

**Task Description**
Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2013. The Foundation will be reimbursed for its direct and indirect costs pursuant to the Department of the Interior's acquisition services requirements. In addition to the direct and indirect costs prescribed by this Agreement, the Foundation will be reimbursed at actual cost of extraordinary expenses incurred at the request of Parties to the Agreement, such as overnight express mail services, and/or reasonable travel expenses for travel at the request of the Governance Committee, Finance Committee, or a Party to the Agreement. The estimated cost associated with Financial Management Services rendered by the NCF is based on an estimated direct and indirect cost ratio of .175, derived from past experience, applied to a budget of approximately $26,000,000, rounded down to $450,000.

**Products**
Financial support services for Program.

**Budget**

| Program Task GFC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| NCF Fees | $75,000 | $100,000 | $255,000 | $260,000 | $300,000 | $450,000 | $790,000 |

# PROGRAM TASK & ID: GFC-2. Pulse Flow and Other Insurance

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 facilities ownership.

**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 Approved** | **2012 Approved** | **2013 Estimated** |
| Pulse Flow and Other Insurance | $100,000 | $50,000 | $60,000 | $70,000 | $75,000 | $70,000 | $75,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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).

**Products**
Meeting space and associated needs.

**Budget**

| Program Task GFC-3 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Expenses, Meeting Rooms, etc. | $5,000 | $5,000 | $5,000 | $5,000 | $1,000 | $1,500 | $1,500 |

# PROGRAM TASK & ID: GFC-4. SDHF Reserve

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

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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.

**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 Approved | 2012 Approved | 2013 Estimated |
| Pulse Flow Reserve | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $0 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; LAC

**Task Location**
All LAC meetings are held in central Nebraska, typically in Kearney, NE.

**Task Description**
Limited budget amount to cover costs for LAC meetings; primarily miscellaneous costs for holding meetings (e.g. conference call fees, site visit expenses).

**Products**
Meeting space and associated needs.

**Budget**

| Program Task LAC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Expenses, Meeting Rooms, etc. | $7,500 | $7,500 | $7,500 | $7,500 | $1,000 | $1,500 | $2,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; WAC

**Task Location**
Meeting locations in NE, WY, and CO, typically in Ogallala, NE.

**Task Description**
Limited budget amount to cover meeting costs for WAC and WAC Working Group meetings; including miscellaneous costs for holding meetings (e.g. conference call fees, AV fees, site visit expenses).

**Products**
Meeting space and associated needs.

**Budget**

| Program Task WAC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Expenses, Meeting Rooms, etc. | $5,000 | $5,000 | $5,000 | $5,000 | $1,000 | $1,500 | $6,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 and TAC Work Group meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees).

**Products**
Meeting space and associated needs.

**Budget**

| Program Task TAC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Expenses, Meeting Rooms, etc. | $5,000 | $5,000 | $5,000 | $5,000 | $1,000 | $1,500 | $4,000 |

# PROGRAM TASK & ID: LP-3. Land Acquisition

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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.

**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 Approved** | **2012 Approved** | **2013 Estimated** |
| Land Acquis. | $0 | $6,000,000 | $7,000,000 | $6,000,000 | $5,000,000 | $5,000,000 | $3,000,000 |

# PROGRAM TASK & ID: LP-4. Land Management

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; LAC; Land Interest Holding Entity (LIHE)

**Task Location**
Land interest locations

**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.). Specific land management activities for the year are defined in the Land Management Plans developed through the LAC and approved by the GC. A summary of Program land work proposed for 2013 is included as **Appendix A** in this document.

**Products**
Program lands managed properly according to Program guidelines and "Good Neighbor" policy.

**Notes on Cost**
See **Appendix A** in this document for specific details.

**Budget**

| Program Task LP-4 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Land Management | $0 | $0 | $500,000 | $588,800 | $365,500 | $409,800 | $448,400 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor

**Task Location**
ED Offices; Contractor Offices

**Task Description**
Land management will be needed by United Farm Management for the Plum Creek Complex, Cottonwood Ranch Complex, and Elm Creek Complex and for non-complex land at the DeBore Wetland. Land management will be needed by AgriAffiliates for the Shoemaker Island Complex, Fort Kearney Complex and for non-complex lands at Alda pit, Leaman East pit and Broadfoot Newark pits. Both advisors shall continue grassland leases for haying and grazing on all properties annually to the end of the First Increment.

**Products**
- Meeting participation
- Memoranda and reports

**Budget**

| Program Task LP-6 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Land Plan Special Advisors | $0 | $0 | $0 | $50,000 | $150,000 | $120,000 | $50,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor (Nebraska Game and Parks Commission)

**Task Location**
All Available PRRIF properties

**Task Description**
Cost associated with public recreation access to Program lands. Costs are for the maintenance and administration of an on-line reservation system and the on the ground monitoring of recreational use of the properties. This program will need to plan for additional costs resulting from increased time commitments as the use of the system increases and more lands are added to the access program. In addition, we can expect increases in unit costs from the provider, Nebraska Game and Parks Commission, to handle inflation and other increased costs to them.

**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. Conformance with expectations of America's Great Outdoors initiative.

**Budget**

| Program Task LP-7 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2010 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Public Access Management | $0 | $0 | $0 | $0 | $50,000 | $50,000 | $55,000 |

## PROGRAM TASK & ID: WP-1 (a-b). Active Channel Capacity Improvements

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor

**Task Location**
ED Offices; Contractor Offices; North Platte River and Platte River between Kingsley Dam and Chapman

**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 North Platte River channel capacity at National Weather Service (NWS) flood stage upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs. This includes efforts toward raising NWS flood stage at North Platte from 6.0 feet to 6.5 feet and increasing by-pass capacity to the South Platte River upstream of North Platte. Additional technical and/or contracting services will be engaged to implement flood-proofing, make improvements to bypass canals on North Platte ditches, and initiate design/permitting for dredging. Specific items associated with this effort and estimated ranges of costs associated with each item are:

| | |
|---|---|
| 1. Implementation of flood-proofing projects | $150,000 to $200,000 |
| 2. Vegetation clearing and deep tillage | $50,000 to $100,000 |
| 3. Design and implementation of canal by-pass projects | $100,000 to $150,000 |
| 4. Preliminary design of North Platte dredging/levees | $50,000 to $100,000 |
| 5. Preliminary investigation of East Sutherland bypass | $50,000 to $100,000 |
| **TOTAL** | **$400,000 to $650,000** |
| | **Budget for $500,000** |

- WP-1(b) is a cost share with Platte Valley and West Central Weed Management Areas to clear biomass from the North Platte River channel between Kingsley Dam and the CNPPID diversion dam and from the Platte River between North Platte and Chapman. Particular emphasis placed on work at locations of specific concern with respect to NWS flood stage, for example, the channel in the vicinity of Kearney.

**Products**

- Cleared channel.
- Model analyses of channel hydraulics performed by the ED Office and/or consultant for PRRIP purposes and summary report/briefing documents.
- Flood-proofing facility design documents and permits.
- Completed flood proofing projects.
- Preliminary dredging plan and permitting strategy.
- Cost estimates for 2014 and 2015 maintenance and additional clearing efforts to maintain 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 Approved** | **2012 Approved** | **2013 Estimated** |
| **WP-1(a):** N Platte Channel Above CNPPID Diversion Dam | $241,000 | $40,000 | $80,000 | $50,000 | $250,000 | $100,000 | $500,000 |
| **WP-1(b):** North Platte and Platte River Biomass Clearing [a] | $0 | $0 | $0 | $400,000 | $200,000 | $200,000 | $200,000 |

[a] Matching funds in a cost-share program with Platte Valley and West Central Weed Management Areas

## PROGRAM TASK & ID: WP-4 (a-h). Water Action Plan

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor

**Task Location**
ED Offices; Contractor Offices; Nebraska, Colorado, Wyoming

**Task Description**
Advancing projects from the 2009 Water Action Plan Update through feasibility into full implementation, including design and construction. The ED Office will work with the Water Advisory Committee and associated Work Groups to evaluate potential yield, permitting requirements, and costs associated with various projects. Potential benefits of joint project operations will also be considered (e.g. ground water recharge projects may assist in mitigating impacts of ground water management activities). Following is a brief description of the anticipated sub-tasks:

- WP-4(a) J2 Regulating Reservoir – Land acquisition, final geotechnical work, final design, permitting, and construction of the J-2 Regulating Reservoir accomplished through a Water Service Agreement amongst PRRIP, Nebraska DNR, and Central Nebraska Public Power and Irrigation District (CNPPID). Land acquisition and reservoir design to be initiated in 2013. Construction initiation projected to begin in 2015. (Budget estimate based on an initial payment of $20,000,000 from all parties, $13,000,000 from PRRIP, $6,000,000 from NDNR, and $1,000,000 from CNPPID).
- WP-4(b) Nebraska Ground Water Recharge – Complete pilot implementation, monitoring, and analysis of ground water recharge projects in the central Platte River. Budget for the Phelps County Canal ground water recharge commenced in fall 2012, continuing through spring 2013, and installation of associated monitoring equipment is previously approved under the 2012 budget. Anticipate Water Service Agreement and full-scale implementation in fall of 2013. Anticipated 2013 activities include water permitting, minor canal-related infrastructure improvements, full-scale recharge implementation, and operation and maintenance associated with full-scale canal recharge. (Budget estimate of $25/acre-foot for 7,500 acre-feet , plus $12,500 for minor infrastructure or monitoring equipment)
- WP-4(c) Net Controllable Conserved Water – Annual lease payment for 6,000 acre-feet available at Lake McConaughy (Budget estimate of $250/acre-foot for 6,000 acre-feet).
- WP-4(f) Nebraska Water Leasing – Working with Central Platte Natural Resources District under the Orchard-Alfalfa, 30-Mile, and Cozad Canals and with Nebraska Public Power District under the Gothenburg, Dawson, and Kearney Canals to lease surface water flows with direct returns

during the irrigation season (winter ground water recharge with CPNRD also included under this line item as part of a combined CPNRD lease). Both relinquished surface water and ground water recharge from excess flow are potential sources of supply. (Budget estimate of $50/acre-foot for 2,000 acre feet from CPNRD and 1,000 acre feet from NPPD)WP-4(h) Nebraska Ground Water Management – Feasibility studies investigating opportunities for supply development through ground water management actions including conjunctive use of surface and ground water resources focused primarily downstream of Lake McConaughy. Working with Tri-Basin Natural Resources District on potential Dry Creek Expansion project. (Budget estimate based on study costs [$35,000], equipment/construction/monitoring network costs [$90,000], and water costs [$50 acre-foot for 1,500 acre-feet]).

**Products**

- Water Service Agreements and possibly project sponsorship agreements.
- Reservoir and canal improvement design and permitting related documents.
- Well /well field design and permitting documents, and constructed.
- Monitoring plans and installation and maintenance of monitoring networks.
- Water supply-related permits/proof of ownership.
- Water rights evaluations.
- Cost estimates for 2014 and long-term operations and maintenance.

**Notes on Cost**

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

**Budget**

| Program Task WP-4 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| **WP-4(a):** Rereg. Reservoir | $0 | $0 | $0 | $0 | $4,500,000 | $9,000,000 | $13,000,000 |
| **WP-4(b):** Nebraska Ground Water Recharge | $0 | $0 | $0 | $0 | $600,000 | $200,000 | $200,000 |
| **WP-4(c):** Net Control. Conserv. Water | $0 | $0 | $0 | $0 | $0 | | $1,500,000 |
| **WP-4(d):** Pathfinder Municipal Account | $0 | $0 | $0 | $0 | $0 | $2,000,000 | $0 |
| **WP-4(e):** CO GW Mgmt. | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **WP-4(f)**: NE Water Leasing | $0 | $0 | $0 | $0 | $0 | $500,000 | $150,000 |
| **WP-4(g):** Water Mgmt. Incentives | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **WP-4(h)**: NE Ground Water Mgmt. | $0 | $0 | $0 | $0 | $0 | $100,000 | $250,000 |
| **WP-4 Total** | **$0** | **$0** | **$0** | **$0** | **$5,100,000** | **$11,800,000** | **$15,100,000** |

# PROGRAM TASK & ID: WP-5. Management Tool

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor

**Task Location**
ED Offices; Contractor 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 a 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(s).
- Model analyses performed by the ED Office and/or consultant for PRRIP purposes.
- Briefing documents or reports with model evaluations and recommendations.

**Notes on Cost**
Specific expenditures will require authorization of Finance Committee.

**Budget**

| Program Task WP-5 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Management Tool | $0 | $0 | $0 | $100,000 | $200,000 | $50,000 | $50,000 |

# PROGRAM TASK & ID: WP-8. Water Plan Special Advisors

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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: economics, water infrastructure, structural, and hydrogeology/ground water. Anticipated Special Advisors include:

| Area of Expertise | Name | Estimated Range of Expenditures |
|---|---|---|
| Economics and Water Markets | George Oamek | $20,000-$30,000 |
| Hydrogeology and GW Recharge | Bill Hahn | $50,000-$75,000 |
| Civil Infrastructure | Tara Schutter | $30,000-$75,000 |
| Water Projects Permitting | TBD | $10,000-$20,000 |
| Dams and Hydraulic Structures | TBD | $10,000 -$20,000 |
| **TOTAL** | | **$120,000 - $220,000** |
| | | **Not to Exceed $125,000** |

**Products**
- Meeting participation
- Memorandums and reports

**Budget**

| Program Task WP-8 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Water Plan Special Advisors | $0 | $0 | $0 | $150,000 | $200,000 | $150,000 | $125,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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, such as investigations to better define fundamental hydrologic and water balance components such as evapotranspiration of non-crop areas, channel loss/bank storage, and surface/ground water interactions. Potential specific projects for 2013 might include:

- Extension of work on use of Hydroclimatic Indices as long-range predictors of stream flow.
- Investigations or analysis of agricultural practices related to conservation practices project underway under auspices of Platte River Coalition.
- Investigations or monitoring separate from but related to wet meadow hydrology efforts under Adaptive Management Plan item IMRP-2.

**Products**
Reports and study results.

**Notes on Cost**
Specific expenditures will require authorization of Finance Committee.

**Budget**

| Program Task WP-9 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| Misc. Water Studies | $0 | $0 | $0 | $200,000 | $100,000 | $50,000 | $25,000 |

# PROGRAM TASK & ID: PD-12. Model Application

**Program First Increment Timeline**
FY2009-FY2012

**FY 2012 Start Date**
January 1, 2012

**FY 2012 End Date**
December 31, 2012

**Task Completed by**
ED Office; AMWG; TAC; Contractor (Tetra Tech)

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

**Task Description**
As-needed assistance from Program modeling contractors (Tetra Tech and HDR) for application and maintenance of Program hydrodynamic and sediment transport models.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

**Products**
Technical assistance to EDO for the operation of existing models (e.g., phone calls and model work sessions).

**Notes on Cost**
Line item for as-needed assistance; funds will only be spent if technical expertise of modeling contractors required for model runs, data evaluation, or model maintenance.

**Budget**

| Program Task PD-12 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Model Application | $0 | $0 | $360,000 | $400,000 | $150,000 | $20,000 | $10,000 |

# PROGRAM TASK & ID: PD-13. Sediment Augmentation Feasibility Analysis, Design, and Permitting

**Program First Increment Timeline**
FY2009-FY2013

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; AMWG; TAC; contractor (HDR/Flatwater Group/Tetra Tech)

**Task Location**
ED Office (Kearney, NE and Lincoln, NE); Central Platte River, NE

**Task Description**
Implementation of Pilot-Scale Management Action (sediment augmentation at Plum Creek Complex and Cottonwood Ranch) and final data analysis and reporting; includes management of contractors at Plum Creek and Cottonwood Ranch during implementation.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypothesis Sediment #1 and Big Question #3.

**Products**
Implementation and oversight of Pilot-Scale Management Action; data analysis and final report (by September 2013).

**Notes on Cost**
Final implementation of pilot-scale management action; cost for Flatwater/HDR/Tetra Tech to complete oversight, monitoring, analysis, and reporting ($244,204); cost for T&F to implement at Cook/Dyer ($317,200); cost for Ostgren to implement at Cottonwood Ranch ($110,000).

**Budget**

| Program Task PD-13 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Sed. Aug. Feas., Analysis, Design, Perm. | $0 | $0 | $400,000 | $200,000 | $350,000 | $540,888 | $671,404 |

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

**Program First Increment Timeline**
FY2011-FY2013

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; NPPD; contractor (InterFluve)

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

**Task Description**
Completion of implementation design and permitting for implementation of flow consolidation on Cottonwood Ranch.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypothesis Mechanical #2 and Big Question #4.

**Products**
Final implementation design, permit, and implementation of project in field at Cottonwood Ranch Complex.

**Budget**

| Program Task PD-19 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Flow Consolidation Conceptual Design | $0 | $0 | $0 | $200,000 | $200,000 | $230,000 | $100,000 |

# PROGRAM TASK & ID: PD-20. Wet Meadow Restoration on Tract 2009001

**Program First Increment Timeline**
FY2011 – FY2013

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 1, 2013

**Task Completed by**
ED Office, Contractor

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

**Task Description**
Medium-diversity seeding of entire property following completion of restoration earthwork.

**Linkage to AMP and Big Questions**
Will provide information on whooping crane use of wet meadows, which relates to priority hypotheses WC1 and S1b and Big Questions #5 and #10.

**Products**
Seeding of tract after wet meadow construction complete.

**Budget**

| Program Task PD-20 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| Wet Meadow Restoration | $0 | $0 | $0 | $0 | $50,000 | $324,000 | $45,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; contractors

**Task Location**
Plum Creek Complex, Cottonwood Ranch Complex; Elm Creek Complex; Fort Kearny Complex; and Shoemaker Island Complex

**Task Description**
Implementation of target species habitat restoration and maintenance activities at Program habitat complexes and non-complex properties. Activities generally include creation and maintenance of tern and plover on and off-channel nesting habitats and creation and maintenance of on and off-channel whooping crane roosting habitat. Some of the specific management actions are tree clearing, nesting island construction, channel disking, herbicide application, and seeding. See **Appendix A** for a detailed breakdown of LP-2 actions by habitat complex.

**Linkage to AMP and Big Questions**
Habitat complexes for implementation of AMP management 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**
See **Appendix A** for specific details.

**Budget**

| Program Task LP-2 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| FSM/MCM Actions at Habitat Complexes | $0 | $1,400,000 | $200,000 | $1,270,000 | $483,000 | $639,130 | $890,450 |

# PROGRAM TASK & ID: PD-15. AMP Permits

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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) to secure site-specific Individual Permits for AMP management actions (island building, vegetation clearing, channel widening).

**Linkage to AMP and Big Questions**
Necessary to ensure implementation of AMP management actions.

**Products**
Permit(s)

**Notes on Cost**
Individual permits for activities at Shoemaker Island, Ft. Kearny, and Cottonwood Ranch complexes will be secured under an existing contract with HDR using Unliquidated Obligations from FY2012 funds. Estimated new money for 2013 is for potential additional permit requirements on other Program lands.

**Budget**

| Program Task PD-15 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| AMP Permits | $0 | $0 | $10,000 | $50,000 | $200,000 | $150,000 | $50,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office

**Task Location**
Central Platte River

**Task Description**
Headwaters Corporation owns equipment and will charge the Program a use rate for Program-related activities.

**Linkage to AMP and Big Questions**
Specific equipment important as management and monitoring tools related to AMP implementation.

**Products**
Program equipment use and maintenance.

**Budget**

| Program Task PD-18 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| AMP-Related Equipment | $0 | $0 | $140,000 | $50,000 | $55,000 | $66,215 | $66,215 |

# PROGRAM TASK & ID: WP-10. Environmental Account SDHF

**Program First Increment Timeline**
Periodic according to SDHF schedule

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
June 30, 2013

**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 AMP and Big Questions**
SDHF is a management action integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4).

**Products**
Bypass payments to Districts.

**Budget**

| Program Task WP-10 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| EA SDHF | $0 | $250,000 | $350,000 | $0 | $150,000 | $0 | $150,000 |

## PROGRAM TASK & ID: G-1 & G-2 (combined). LiDAR & Aerial Photography

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Contractor (Kucera International, Inc.)

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

**Task Description**
Acquire annual LiDAR data and aerial photography.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

**Products**
Processed LiDAR point data, bare earth digital elevation model including special in-channel processing using break lines (hydro-flattening), 2-foot resolution 4-band (CIR and true-color) aerial photography from May/June, 6-inch resolution CIR aerial photography flown simultaneously with LiDAR in November/December.

**Budget**

| Program Task G-1 & G-2 (combined) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| LiDAR | $0 | $260,000 | $0 | $0 | $75,000 | $118,100 | $118,100 |
| 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 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Contractor (Tetra Tech)

**Task Location**
Central Platte River

**Task Description**
Implementation of Program geomorphology/in-channel vegetation monitoring protocol; field work, data analysis (analysis of collected data according to performance measures of importance for addressing Big Questions and Tier 1 hypotheses), and reporting.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

**Products**
Protocol data – transect surveys, longitudinal profile, vegetation surveys, etc.; data analysis and reporting.

**Notes on Cost**
FY 2013 costs estimated by Tetra Tech based on 2012 monitoring costs.

**Budget**

| Program Task G-5 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Geomorph. & In-Channel Vegetation Monitoring | $0 | $95,000 | $395,000 | $300,000 | $447,500 | $450,000 | $477,738 |

# PROGRAM TASK & ID: H-2. Program Water Gages

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; contractor

**Task Location**
Central Platte River

**Task Description**
Gage maintenance and research gages; real-time Program gage data on Program web site.

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

**Products**
Gage maintenance, new gages, and data.

**Notes on Cost**
$20,000 paid to Nebraska DNR for maintenance of Lexington and Shelton gages and data line charges, $20,000 paid to USGS for maintenance of gages at Cottonwood Ranch.

**Budget**

| Program Task H-2 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Program Stream Gages | $0 | $29,500 | $30,000 | $50,000 | $50,000 | $40,000 | $40,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; contractors

**Task Location**
Central Platte River

**Task Description**
This budget item includes two separate tasks. The first is the purchase and installation of monitoring equipment to investigate water balance at Program wet meadow locations. The equipment will allow the EDO to characterize the relationships between river discharge/stage, precipitation, evapotranspiration, and groundwater levels at wet meadow sites. This, in turn, will be used provide decision-makers with information about the potential response of central Platte wet meadows to Program flow releases. The second task is monitoring of vegetation composition at Program wet meadow sites for the purpose of identifying changes in community structure over time as well and facilitating early identification of invasive species infestations.

**Linkage to AMP and Big Questions**
The primary linkage is to USFWS target flows. The early and late spring pulse flows include wet meadow hydrology objectives. The water balance network will facilitate quantification of the benefits of those releases.

**Products**
Implementation of the first task will result in the installation of a water balance monitoring network at four Program wet meadow sites. The second task will culminate in the development of a monitoring report for each Program habitat complex.

**Notes on Cost**
$300,000 for equipment (eddy covariance flux monitors, climate station, multiple groundwater monitoring wells at four locations) to investigate wet meadow hydrology including groundwater/river interactions. $150,000 for additional vegetation monitoring related to wet meadows and grasslands. Possible additional aerial photography flight in spring during SDHF release to evaluate wet meadow hydrology.

**Budget**

| Program Task IMRP-2 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Adaptive Management Plan Directed Research Projects | $0 | $0 | $700,000 | $325,000 | $450,000 | $335,000 | $450,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 topic of geomorphology. 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 Expenditures |
|---|---|---|
| Geomorph. & Sed. Transport | Brad Anderson/Chester Watson | $50,000 |
| **TOTAL** | | **Not to Exceed $50,000** |

**Linkage to AMP and Big Questions**
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**
- Brad Anderson and Chester Watson – Evaluation of effective discharge and changes in effective discharge over time (detailed report); advice on canal operations and civil engineering design (as-needed advice).

**Budget**

| Program Task IMRP-3 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| AMP Special Advisors | $0 | $0 | $0 | $150,000 | $150,000 | $140,000 | $50,000 |

## PROGRAM TASK & ID: IMRP-4. FSM "Proof of Concept" Activities @ Elm Creek Complex

**Program First Increment Timeline**
FY2011-FY2016

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor (Tetra Tech)

**Task Location**
Elm Creek Complex

**Task Description**
Implementation of monitoring protocol (two event-based topographic and vegetation surveys during the spring and end of summer 2013), and related data analysis for Elm Creek proof of concept. 2D hydraulic and sediment transport model updates per annual topographic survey, design of management experiments for Elm Creek Complex (e.g., selective sandbar leveling and vegetation clearing), and completion of model simulations for management experiments.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

**Products**
Monitoring and modeling results documented in related reports (model construction technical memorandum, model application memorandum, management experiment statistical design memorandum, and annual topographic and vegetation monitoring report). Consultant presentations and participation in one TAC meeting and the spring 2013 Adaptive Management Reporting Session.

**Notes on Cost**
Cost estimates prepared by existing contractor (Tetra Tech), and reviewed by EDO. Cost also includes purchase and replacement costs for a pressure transducer to monitor stage-discharge relationship in the Elm Creek reach downstream of the Kearney Canal Diversion. For more details, seem Elm Creek Complex "Proof of Concept" Design Document.

**Budget**

| Program Task IMRP-4 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| FSM "Proof of Concept" Activities @ Elm Creek Complex | $0 | $0 | $0 | $0 | $250,000 | $203,185 | $227,835 |

# PROGRAM TASK & ID: IMRP-5. FSM "Proof of Concept" Activities @ Shoemaker Island Complex

**Program First Increment Timeline**
FY2012-FY2016

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor (EA and subcontractors)

**Task Location**
Shoemaker Island Complex

**Task Description**
2013 activities include:

- Evaluation of potential 2-D mobile bed sediment transport models and development of hydrodynamic and (possibly) sediment transport models of the Shoemaker Island Complex reach.
- Development of experiment implementation design
- Year 1 sediment, topographic, and vegetation monitoring including implementation of the project-scale monitoring protocol before and after the 2013 SDHF release and topographic and sediment monitoring during the release.
- Data analysis and reporting at the 2014 AMP reporting session.

**Linkage to AMP and Big Questions**
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

**Products**
Monitoring and modeling results; contractor presentations and participation in one TAC meeting and the spring 2012 Adaptive Management Reporting Session.

**Notes on Cost**
Budget includes carryover of $224,100 from 2012 and $245,200 of new money in the 2013 budget. The 2013 money will primarily be used for SDHF release monitoring, data analysis and reporting. The carryover funds will be used for modeling and development of the implementation design document.

**Budget**

| Program Task IMRP-5 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| FSM "Proof of Concept" Activities Shoemaker Island Complex | $0 | $0 | $0 | $0 | $0 | $250,000 | $245,200 |

# PROGRAM TASK & ID: IMRP-6. Habitat Availability Analysis

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Contractor (RBJV)

**Task Location**
Central Platte River, NE

**Task Description**
Complete habitat availability assessments for terns/plovers and whooping cranes using 2013 data. Utilize models and equipment from previous 2007-2012 assessments.

**Linkage to AMP and Big Questions**
Critical data for assessing tern/plover priority hypotheses T1, P1, and TP1 and whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5, #6, #7, and #8.

**Products**
Tern plover summary report presenting acres of on- and off-channel bare-sand habitat and Program defined "suitable" nesting habitat for 2013. Whooping crane summary report presenting acres of WC foraging and roosting habitat by habitat type for 2013.

**Notes on Cost**
- Rainwater Basin Joint Venture (RBJV) was contracted during 2011 to complete habitat availability assessments for the Program through 2015.

**Budget**

| Program Task IMRP-6 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| Habitat Availability Analysis | $0 | $0 | $0 | $0 | $0 | $143,227 | $35,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 development and management by RTi.

**Linkage to AMP and Big Questions**
System will house and manage all Program administrative and technical data.

**Products**
Database maintenance, website support and hosting for meeting coordination and interface with Program technical data, public Program website and document library support and hosting.

**Budget**

| Program Task PD-8 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Database Management System Development & Maintenance | $150,000 | $159,000 | $200,000 | $370,000 | $140,000 | $165,615.18 | $130,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
April 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
ED Office; Program partners; USGS

**Task Location**
Central Platte River, NE

**Task Description**
Implement monitoring protocol during nesting season; Program staff will coordinate and lead field work, but seasonal technicians and contracted personnel (USGS) will be necessary to work with Program staff and partners to properly collect all data. Monitoring effort will remain elevated in FY2013 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 adults; and to document habitat conditions (availability and elevation of nesting habitat, vegetation establishment on islands, etc.) on the central Platte River.

**Linkage to AMP and Big Questions**
Data for evaluation of tern and plover priority hypotheses T1, P1, TP1, T2, and P2. Data utilized to assist with evaluation of Big Questions #6, #7, #8, and #10.

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

**Notes on Cost**
Funding during 2013 will cover costs associated with USGS crew contracted through 2013 to provide10-person USGS crew and associated housing, vehicles, and other monitoring expenses ($260,000); USDA-WS trapping costs ($50,000); will require contract amendments for both USDA and USGS

**Budget**

| Program Task TP-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Tern/Plover Monitoring | $14,000 | $20,000 | $100,000 | $150,000 | $300,000 | $215,000 | $290,000 |

# PROGRAM TASK & ID: WC-1. Whooping Crane Monitoring

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
March 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Contractor (WEST, Inc.; AIM Consultants subcontracted for field work)

**Task Location**
Central Platte River, NE

**Task Description**
2013 implementation of the whooping crane monitoring protocol and data analyses associated with the four-year contract (Fall 2011 – Spring 2015) established with WEST Inc.

**Linkage to AMP and Big Questions**
Data for evaluation of whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5 and #10.

**Products**
Spring and fall report; data analysis.

**Notes on Cost**
The Program entered into a 4-year contract spanning 8 migration seasons (fall 2011 – Spring 2015) with WEST. WEST will analyze and report on data collected during the 2013 spring and fall migrations. This line item also includes $45,000 for a habitat selection analysis of 2001-2012 data and $30,000 for potential monitoring outside of the normal migration monitoring windows in the spring and fall.

**Budget**

| Program Task WC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Whooping Crane Monitoring | $130,000 | $130,000 | $150,000 | $150,000 | $170,000 | $225,091 | $290,000 |

# PROGRAM TASK & ID: WC-3. Whooping Crane Telemetry Tracking

**Program First Increment Timeline**
FY2011-FY2016

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Whooping Crane Tracking Partnership including Canadian Wildlife Service, Crane Trust, U.S. Fish and Wildlife Service, Platte River Recovery Implementation Program, and U.S. Geological Survey.

**Task Location**
Whooping crane migration route; central Platte River, NE

**Task Description**
Funding to purchase GPS-PTT Transmitters, capture and affix telemetry equipment to whooping cranes during 2013, and to download and store WC location data from the Argos System.

**Linkage to AMP and Big Questions**
Data for evaluation of whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5 and #10.

**Products**
Spring and fall migration reports and database through 2013.

**Notes on Cost**
This FY 2013 budget line item is for Program participation in the multi-year Whooping Crane Tracking Partnership. The Program entered into a six-year agreement (2011-2016) with the Partnership during 2011 that allows the Program access to telemetry data and reports through 2016 and the ability to evaluate whooping crane response to management actions along the central Platte River. The Partnership and the telemetry project are led by the United States Geological Survey (USGS).

The USGS developed the following funding request for the Program's financial contribution to the project in 2013:

| **Task Description** | **2013** |
|---|---|
| Helicopter contract/Summer trapping | $0 |
| GPS-PTT transmitters | $45,000 |
| Logistical support for Texas trapping | $10,000 |
| Data costs | $35,000 |
| Data management | $5,000 |
| **Total** | **$95,000** |

**Budget**

| Program Task WC-3 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Whooping Crane Telemetry Tracking | $0 | $125,000 | $125,000 | $125,000 | $125,000 | $167,100 | $95,000 |

## PROGRAM TASK & ID: WC-6. Whooping Crane Stopover Site Evaluation Project

**Program First Increment Timeline**
FY2013-FY2016

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Joint research project of the USGS and Platte River Crane Trust.

**Task Location**
Whooping crane migration corridor within a one-day's flight distance (600 miles) of the central Platte River.

**Task Description**
Funding for two biological technicians for 6 months, travel costs (gas, motels, food, etc.) while visiting stopover sites of telemetered whooping cranes, Plat maps and other miscellaneous supplies, cellular data plans for technicians, and USGS indirect costs during 2013. Funding during 2013 would also cover costs to purchase two Program-owned Toughbook laptop computers with ArcGIS version 9.3 or newer; however, the computers would be used on other projects while not in use by the field crews.

**Linkage to AMP and Big Questions**
Additional data for evaluating whooping crane priority hypotheses WC1 and WC3. Data will be utilized to refine the Program's habitat suitability criteria for whooping cranes and assist with evaluation of Big Questions #5 and #10.

**Products**
Stopover site data, annual report, and participation in the 2014 Adaptive Management Reporting Session.

**Notes on Cost**
If approved, the Program would enter into a four-year contract spanning six migration seasons (spring 2013 – fall 2015) with USGS; final analyses and reporting would occur under contract during 2016. The FY2013 budget line item would fund costs associated with data collection during the 2013 spring and fall migration seasons. USGS will analyze and report on data collected during the 2013 spring and fall migrations and would present findings at the 2014 Adaptive Management Plan Reporting Session. This line item also includes $7,000 for the Program to purchase two Toughbook computers and $1,200 for cellular data plans for these computers. The total Program contribution to the four-year project is estimated at $317,513; out-year budgets would be approved annually by the GC.

The USGS developed the following funding request for the Program's financial contribution to the project in 2013:

| **Task Description** | **2013** |
|---|---|
| Biological technicians (2 @ 6 months) | $43,680 |
| Field lodging, per diem, & gas | $24,900 |
| 2 Toughbook computers and data plans | $8,200 |
| Plat Maps and Miscellaneous Supplies | $3,825 |
| Indirect costs | $29,692 |
| **Total** | **$110,297** |

**Budget**

| **Program Task WC-3** | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| Whooping Crane Stopover Site Evaluation Project | $0 | $0 | $0 | $0 | $0 | $0 | $110,297 |

# PROGRAM TASK & ID: WQ-1. Water Quality Monitoring

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Contractor (EA)

**Task Location**
Central and lower Platte River, NE; specific monitoring on Program lands in central Platte River.

**Task Description**
Water quality monitoring of key parameters based on specific Program actions (e.g. sediment augmentation, island building in the channel) at locations in the central Platte and lower Platte.

**Linkage to AMP and Big Questions**
Data for evaluation of pallid sturgeon priority hypothesis PS2 for the lower Platte River and target species priority hypotheses in the central Platte River (T2, P2, WC1). Data utilized to assist with evaluation of Big Questions #5, #8, and #9.

**Products**
Annual report and data analysis; annual budget estimates; involvement in the annul AMP Reporting Session.

**Notes on Cost**
Cost estimates for 2013 from current contractor (EA).

**Budget**

| Program Task WQ-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2007 Approved | 2008 Approved | 2009 Approved | 2010 Approved | 2011 Approved | 2012 Approved | 2013 Estimated |
| Water Quality Monitoring | $0 | $40,000 | $184,000 | $180,000 | $280,000 | $150,000 | $152,000 |

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

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**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 $1,400 per ISAC member per day ($175/hour x 8-hour day) = $75,600
- Two emeritus ISAC members (Loftin and Nestler) x 1 meeting (2013 AMP Reporting Session) x 3-day meeting x $1,400 per day = $8,400

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

1) **AMP Reporting Session in Omaha, NE** (April/May) – 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 such as Synthesis Report
2) **Summer workshop in Kearney, NE** (June-July) – field visits to implementation sites; focused discussion on Q1.5 flow issues
3) **Fall meeting in Denver, CO** (October/November/December) –opportunity for ISAC to meet together to build 2013 ISAC Report to GC

- Additional stipend for ISAC chair to complete FY2013 report (10 days x $1,400 per day) = $14,000
- Ten days of additional document review x six ISAC members x $1,400 per day = $84,000
- Five days of mentoring and document review x two emeritus ISAC members (Loftin and Nestler) x $1,400 per day = $14,000
- Total travel expenses for ISAC members and associated meeting expenses = $25,000

**Linkages to AMP and Big Questions**
Key element of independent scientific review of AMP, IMRP, management strategies, Big Questions, and associated priority hypotheses. Annual review of "State of the Platte" report

**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 2013.

**Notes on Cost**

The daily rate for ISAC members is based on industry standard rates for individuals of the caliber and stature required for the ISAC. A review of standard rates for PhD-level independent science experts revealed rates routinely in the range of $150 to $250 on an hourly basis. We are proposing an equivalent rate of $175/hour which is near low end of that range.

**Budget**

| Program Task ISAC-1 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| ISAC Stipends & Expenses | $75,000 | $115,000 | $70,000 | $150,000 | $185,000 | $185,000 | $221,000 |

# PROGRAM TASK & ID: PD-3. AMP & IMRP Peer Review

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
December 31, 2013

**Task Completed by**
Contractor (Atkins); Peer Review panelists

**Task Location**
Various locations of Peer Reviewers

**Task Description**
Peer review of up to three (3) Program documents and identification of two (2) new ISAC candidates as defined below:

| Document | # Reviewers | per Reviewer Cost | Total Review Panel Cost | PBS&J Services | Total Cost |
|---|---|---|---|---|---|
| Whooping crane habitat selection analysis | 3 | $7,000 | $21,000 | $10,000 | $31,000 |
| Program document review | 3 | $7,000 | $21,000 | $10,000 | $31,000 |
| Program document review | 3 | $7,000 | $21,000 | $10,000 | $31,000 |
| Identify two (2) replacement candidates for ISAC | 2 new members | $0 | $0 | $15,000 | $15,000 |
| | | | | | **$108,000** |

Atkins under contract through 2013 to provide on-demand, as-needed science review services for Program peer review panels. Services 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 AMP and Big Questions**
Independent peer review of key documents to ensure projects are consistent with Program goals and objectives.

**Products**

Peer review reports for each reviewed document

**Notes on Cost**

Estimated costs for Atkins to assist with peer review are $10,000/review and $15,000 to identify two new ISAC candidates. Peer review panel members are expected to be of the same caliber and stature as ISAC members. Thus, we used the ISAC rate of $1,400/day for roughly a five day period to estimate the stipend for serving as a Program peer review member – three days to review document(s) in question and two days to compile comments and submit those comments to the Program independent science third-party neutral (Atkins).

**Budget**

| Program Task PD-3 | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2007 Approved** | **2008 Approved** | **2009 Approved** | **2010 Approved** | **2011 Approved** | **2012 Approved** | **2013 Estimated** |
| AMP & IMRP Peer Review | $50,000 | $105,000 | $50,000 | $50,000 | $115,000 | $90,000 | $108,000 |

# PROGRAM TASK & ID: PD-11. AMP Reporting

**Program First Increment Timeline**
Annual

**FY 2013 Start Date**
January 1, 2013

**FY 2013 End Date**
May 31, 2013

**Task Completed by**
ED Office; TAC

**Task Location**
ED Office (Kearney, NE and Lincoln, NE); Omaha, NE

**Task Description**
AMP Reporting Session in Denver, CO

**Linkage to AMP and Big Questions**
Evaluation of AMP experimental design, data analysis, 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. Group discussion of all Big Questions and 2013 "State of the Platte" Report with ISAC, TAC, Program contractors, Program special advisors, and EDO.

**Products**
AMP Reporting Session in Omaha, NE

**Notes on Cost**
AMP-related contractors will be required to attend the AMP Reporting Session (tentatively May 2013 in Omaha) 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 Approved** | **2012 Approved** | **2013 Estimated** |
| AMP Reporting | $0 | $10,000 | $10,000 | $70,000 | $25,000 | $25,000 | $25,000 |

# APPENDIX A

# 2013 PRRIP Annual Land Work Plan