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