

02/02/2008

PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2008 BUDGET AND ANNUAL WORK PLAN

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Executive Director's Office
Platte River Recovery Implementation Program (Program)
Kearney, Nebraska

Prepared for:

Program Governance Committee
Mike Purcell, Chair

Final Budget Recommended by Executive Director
December 12, 2007

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December 12, 2007

Final Budget and Work Plan
February 11, 2008

Contents

Introduction..... 4

Executive Director’s Office (ED)

 ED-1: Salaries/Travel/Office Expenditures.....5

 ED-2: Administrative and Other Support Services.....6

Governance Committee/Finance Committee (GFC)

 GFC-1: NCF Fees.....7

 GFC-2: Pulse Flow and Other Insurance.....8

 GFC-3: Expenses, Meeting Rooms, etc.....9

Program Advisory Committees

 Land Advisory Committee (LAC)

 LAC-1: Expenses, Meeting Rooms, etc..... 10

 Technical Advisory Committee (TAC)

 TAC-1: Expenses, Meeting Rooms, etc..... 11

 Water Advisory Committee (WAC)

 WAC-1: Expenses, Meeting Rooms, etc..... 12

 Independent Scientific Advisory Committee (ISAC)

 ISAC-1: Salary/Stipend/Travel..... 13

 ISAC-2: Expenses, Meeting Rooms, etc..... 14

 ISAC-3: Initial Establishment/Planning Session Expenses..... 15

Land Plan Implementation (LP)

 LP-2(a): Cottonwood Ranch Maintenance & Enhancement..... 16

 LP-2(b): Pre-2007 Cottonwood Ranch Maintenance & Enhancement..... 17

 LP-3: Land Acquisition & LIHE Fees..... 18

Water Plan Implementation (WP)

 WP-1: North Platte Channel Capacity Project..... 19

 WP-2(b): Water Management Study Phase II..... 20

 WP-3: Test Flow Routing Model/2008 EA Augmented Pulse Flow Pilot Study..... 21

Adaptive Management Plan Implementation

 General Activities/Program Development (PD)

 PD-3: IMRP Protocols Peer Review..... 22

 PD-4: Develop 2009-2013 Work Plan & Overall Experimental Design..... 23

 PD-7: Landowner Access Agreements..... 24

 PD-8: Database Management System Development & Maintenance..... 25

 PD-11: Annual AMP Reporting Workshop/Conference/Symposium..... 26

 Geomorphology (G)

 G-1: LiDAR Implementation..... 27

G-2: Aerial Photography.....28
G-5: Develop/Finalize Geomorphic Research Plan & Protocols.....29
Hydrology (H)
H-1: Maintain Existing Cottonwood Ranch Gage.....30
H-2: Identify Existing/New Gages Important to Program.....31
H-3: Add Temperature Monitoring Probes to USGS Gages.....32
Wet Meadows/Vegetation (WMV)
WMV-1: Review Existing Vegetation Mapping Effort.....33
WMV-2: Wet Meadows Existing Information Review/Summary.....34
Whooping Cranes (WC)
WC-1: Monitor Spring & Fall Whooping Crane Occurrence & Habitat Use.....35
WC-2: Analysis of CA-Collected Whooping Crane Monitoring Data.....36
WC-3: Whooping Crane Telemetry Tracking.....37
WC-4: Water Surface Estimates at Crane Use Sites – Pilot & Full Analysis.....38
Terns/Plovers (TP)
TP-1: Implement Monitoring Protocol & Produce Annual Report.....39
TP-2: Finish Forage Fish Protocol.....40
TP-3: Implement Forage Fish Protocol.....41
TP-4: Finalize, Peer Review, & Implement Tern/Plover Foraging Protocol.....42
Pallid Sturgeon (PS)
PS-1: Pallid Sturgeon Existing Information Review/Summary.....43
PS-2: Lower Platte River Stage Change Study (Year 1 of 3).....44
PS-3: Lower Platte River Water Quality Monitoring.....45

PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2008 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), and the Finance Committee (FC). 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 Kearney, NE; Lincoln, NE; and Denver, CO. The Executive Director's Office worked closely with the GC, the standing Advisory Committees, the AMWG, Program cooperators and partners, and others to develop the FY 2008 Budget and Annual Work Plan based on guidance from the Final Program Document, the AMP, overall Program goals and priorities, and the FY 2007 Budget and Annual Work Plan.

This document presents the final FY 2008 Program Budget and Annual Work Plan, including the budget spreadsheet and implementation timeline.

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office (Executive Director, Headwaters Corporation staff)

Task Location

Kearney, NE; Lincoln, NE; Denver, CO

Task Description

Funding for work of Executive Director and ED Office staff. Includes salaries for ED and staff, travel costs, and associated Program office expenses.

Linkage to Priority Hypotheses in AMP

N/A

Products

Staff support for all Program activities

Notes on Cost

Detailed breakdown of budget provided in ED Contract/Office Budget.

Budget

| Program Task ED-1 | | |
|-------------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Salaries/Travel/Office Expenditures | \$361,861 | \$1,110,800 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office

Task Location

ED Office

Task Description

Assistance to ED Office for work outside of current efforts and expertise, such as geomorphology, engineering, RFP development, contract oversight, etc.

Linkage to Priority Hypotheses in AMP

N/A

Products

Contract services support for Program activities

Notes on Cost

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

Budget

| Program Task ED-2 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Administrative and Other Support Services | \$17,000 | \$150,000 |

PROGRAM TASK & ID: GFC-1. NCF Fees

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office, Nebraska Community Foundation (NCF)

Task Location

ED Office; NCF (Lincoln, NE)

Task Description

Fees paid to the NCF for administration of the financial aspects of the Program in 2008.

Linkage to Priority Hypotheses in AMP

N/A

Products

Financial support services for Program

Notes on Cost

N/A

Budget

| Program Task GFC-1 | | |
|---------------------------|-------------|-------------|
| | 2007 | 2008 |
| NCF Fees | \$75,000 | \$100,000 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office, Selected insurance provider

Task Location

ED Office; insurance provider location TBD

Task Description

Insurance for representatives of the GC and subcommittees (including alternates) for certain actions that will be undertaken through Program implementation. Coverage will be for a number of actions that the Program will undertake including pulse flow releases.

Linkage to Priority Hypotheses in AMP

N/A

Products

Program insurance policy

Notes on Cost

Insurance provider selected from RFP proposals; premium and fees negotiated with selected provider.

Budget

| Program Task GFC-2 | | |
|--------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Pulse Flow and Other Insurance | \$100,000 | \$50,000 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; GC; FC

Task Location

Meeting locations in NE, WY, and CO

Task Description

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

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

| Program Task GFC-3 | | |
|-------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Expenses, Meeting Rooms, etc. | \$5,000 | \$5,000 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; LAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

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

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

| Program Task LAC-1 | | |
|-------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Expenses, Meeting Rooms, etc. | \$7,500 | \$7,500 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; WAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

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

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

| Program Task WAC-1 | | |
|-------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Expenses, Meeting Rooms, etc. | \$5,000 | \$5,000 |

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

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; TAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

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

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

| Program Task TAC-1 | | |
|-------------------------------|---------|---------|
| | 2007 | 2008 |
| Expenses, Meeting Rooms, etc. | \$5,000 | \$5,000 |

PROGRAM TASK & ID: ISAC-1. Salary/Stipend/Travel

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; Independent Scientific Advisory Committee (ISAC)

Task Location

Basin meeting locations TBD

Task Description

Funds to allow the functioning of the ISAC as described in the AMP.

Linkage to Priority Hypotheses in AMP

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

Products

ISAC review of Adaptive Management Plan (AMP), experimental design, five-year work plan, other Program products and activities

Notes on Cost

GC agreed that members of the ISAC will be compensated for their travel and time. Salary will be based on an individual basis, with some members maybe needing compensation (e.g. federal employees), some needing limited compensation (e.g. University staff), and others needing full compensation (e.g. private contractors). Budget based on approximately 10-25% of a person's time and at a senior level.

Budget

| Program Task ISAC-1 | | |
|----------------------------|-------------|-------------|
| | 2007 | 2008 |
| Salary/Stipend/Travel | \$75,000 | \$75,000 |

PROGRAM TASK & ID: ISAC-2. Expenses, Meeting Rooms, etc.

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; ISAC

Task Location

Meeting locations in NE, WY, and CO

Task Description

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

Linkage to Priority Hypotheses in AMP

N/A

Products

Meeting space and associated needs

Notes on Cost

N/A

Budget

| Program Task ISAC-2 | | |
|-------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Expenses, Meeting Rooms, etc. | \$5,000 | \$5,000 |

PROGRAM TASK & ID: ISAC-3. Initial Establishment/Planning Session Expenses

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

TBD (Summer 2008)

FY 2008 End Date

TBD (Summer 2008)

Task Completed by

ED Office; ISAC; Adaptive Management Working Group (AMWG); TAC; LAC; WAC

Task Location

Location in central Nebraska TBD

Task Description

Host initial meeting of ISAC in summer 2008 to familiarize members with Program, cooperators/partners, and river conditions.

Linkage to Priority Hypotheses in AMP

N/A

Products

Seated ISAC; review tasks assigned to ISAC for discussion at AMP reporting session in October 2008

Notes on Cost

Expenses for planning session such as meeting room, document preparation (copies), etc; not for ISAC member participation.

Budget

| Program Task ISAC-3 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Initial Establishment/Planning Session Expenses | \$0 | \$5,000 |

PROGRAM TASK & ID: LP-2(a). Cottonwood Ranch Maintenance & Enhancement

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

NPPD

Task Location

Cottonwood Ranch on Platte River near Elm Creek, NE

Task Description

Reimbursement for NPPD activities at Cottonwood Ranch including vegetation management, fencing, habitat restoration, etc.

Linkage to Priority Hypotheses in AMP

Potential site for early testing of AMP management strategies and hypotheses.

Products

Habitat management at Cottonwood Ranch

Notes on Cost

GC agreed to reimburse NPPD for efforts at Cottonwood Ranch once Program’s federal authorizing legislation is in place. NPPD provides GC with invoice for work each year. This budget line item covers Cottonwood Ranch activities for both 2007 and 2008.

Budget

| Program Task LP-2(a) | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| Cottonwood Ranch Maintenance & Enhancement | \$75,000 | \$550,000 |

PROGRAM TASK & ID: LP-2(b). Pre-2007 Cottonwood Ranch Maintenance & Enhancement

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

Paid upon passage of legislation, GC approval

FY 2008 End Date

Paid upon passage of legislation, GC approval

Task Completed by

NPPD

Task Location

Cottonwood Ranch on Platte River near Elm Creek, NE

Task Description

Reimbursement for NPPD activities at Cottonwood Ranch including vegetation management, fencing, habitat restoration, etc. that occurred during Cooperative Agreement period prior to 2007.

Linkage to Priority Hypotheses in AMP

Potential site for early testing of AMP management strategies and hypotheses.

Products

Habitat management at Cottonwood Ranch

Notes on Cost

GC agreed to reimburse NPPD for efforts at Cottonwood Ranch once Program’s federal authorizing legislation is in place. NPPD provides GC with invoice for pre-2007 work.

Budget

| Program Task LP-2(b) | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| Cottonwood Ranch Maintenance & Enhancement | \$0 | \$850,000 |

PROGRAM TASK & ID: LP-3. Land Acquisition & LIHE Fees

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

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. Also fees for Platte River Recovery Implementation Foundation, the LIHE for the Program.

Linkage to Priority Hypotheses in AMP

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

Products

Program lands

Notes on Cost

High budget estimate assumes passage of federal legislation, ability to implement Land Plan with assistance of LAC, and availability of priority land interests.

Budget

| Program Task LP-3 | | |
|------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Land acquisition & LIHE Fees | \$0 | \$6,000,000 |

PROGRAM TASK & ID: WP-1. North Platte Channel Capacity Project/Legal Review

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

May 31, 2008

Task Completed by

Contractor (SEH, subcontractors); Attorney David Smith

Task Location

North Platte, NE choke point; Lexington, NE

Task Description

Final work at choke point to improve flow conveyance; vegetation spraying and removal, island removal; monitoring of conveyance change; legal review of boundary issues, permitting, and other legal issues related to choke point.

Linkage to Priority Hypotheses in AMP

Critical to test flow-related hypotheses during First Increment.

Products

Improved conveyance at choke point

Notes on Cost

SEH will continue to manage project, with vegetation removal, island removal, and monitoring expected to finalize project in 2008; includes carryover funds from FY 2007 to complete legal review.

Budget

| Program Task WP-1 | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| North Platte Channel Capacity Project | \$241,000 | \$152,100 |
| North Platte Channel Capacity Project – Legal Review | \$10,000 | \$5,000 |

PROGRAM TASK & ID: WP-2(b). Water Management Study Phase II

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor (Boyle)

Task Location

Denver, CO

Task Description

Evaluation of ability of Program to deliver water according to the timing and amount goals in the Program document.

Linkage to Priority Hypotheses in AMP

Critical to test flow-related hypotheses during First Increment.

Products

Water Management Study report

Notes on Cost

Boyle will complete Phase I and start and complete Phase II in 2008.

Budget

| Program Task WP-2(b) | | |
|---------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Water Management Study Phase II | \$124,000 | \$157,000 |

PROGRAM TASK & ID: WP-3. Test Flow Routing Model/2008 EA Augmented Pulse Flow Pilot Study

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

March 1, 2008

FY 2008 End Date

May 31, 2008

Task Completed by

ED Office; Program partners; USGS

Task Location

Kingsley Dam through affected reach to Chapman, NE

Task Description

Track pulse flow magnitude and timing from Lake McConaughy through the associated habitats and compare to flows modeled in the Unsteady Flow Model; measure water surface elevation in the associated habitats and compare to modeled water surface elevations in the SEDVEG Gen3 model; determine if the Unsteady Flow and SEDVEG Gen3 models are sufficiently accurate to model higher pulse flow events; track the travel time of the leading edge of the pulse flow.

Linkage to Priority Hypotheses in AMP

Key component of Program to test flow-related hypotheses; linked to numerous hypotheses – Flow #1, #3-#5; Mechanical #2.

Products

Flow monitoring report

Notes on Cost

Need to determine the staffing requirements to implement the pulse flow monitoring effort.

Budget

| Program Task WP-3 | | |
|--|----------|-----------|
| | 2007 | 2008 |
| Test Flow Routing Model/2008 EA Augmented Pulse Flow Pilot Study | \$75,000 | \$250,000 |

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

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Peer Review Panel

Task Location

Various locations of Peer Reviewers

Task Description

Peer review of Program protocols for vegetation monitoring, geomorphology monitoring, and other protocols as directed by TAC and ED Office.

Linkage to Priority Hypotheses in AMP

Monitoring protocols provide evaluation data for testing priority hypotheses as identified in the AMP.

Products

Peer review reports for each reviewed protocol

Notes on Cost

Costs for peer reviews will be determined on a case-by-case basis according to AMP guidance on peer review process.

Budget

| Program Task PD-3 | | |
|----------------------------|-------------|-------------|
| | 2007 | 2008 |
| IMRP Protocols Peer Review | \$50,000 | \$55,000 |

PROGRAM TASK & ID: PD-4. Develop 2009-2013 Work Plan & Overall Experimental Design

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

August 31, 2008

Task Completed by

ED Office; AMWG; ISAC; AMP Advisors (Scott McBain, Nick Aumen)

Task Location

ED Office

Task Description

Develop five-year work plan for implementation of Program’s AMP. Develop and integrate experimental design for testing the two primary Program strategies (FSM and Clear-Level-Flow). Use five-year work plan and experimental design guidance to produce budgets, plans, and priorities for Program management actions and needed monitoring and research. Develop priority list of lands related to experimental design and AMP priorities.

Linkage to Priority Hypotheses in AMP

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

Products

Document describing experimental design in relation to two Program strategies; five-year work plan for implementation of AMP

Notes on Cost

Most funding will go toward contract payment for Scott McBain and travel reimbursement for Nick Aumen as well as meeting rooms and associated expenses.

Budget

| Program Task PD-4 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Develop 2009-2013 Work Plan & Overall Experimental Design | \$50,000 | \$75,000 |

PROGRAM TASK & ID: PD-7. Landowner Access Agreements

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; LAC

Task Location

Land interest locations on Platte River

Task Description

Legal easements for permanent and/or ongoing access to priority lands not otherwise owned or managed by the Program.

Linkage to Priority Hypotheses in AMP

Necessary to ensure implementation of the two management strategies and testing of priority hypotheses as identified in the AMP.

Products

Legally-filed easements or other agreements to access land

Notes on Cost

Cost will depend on number of easements needed for implementation of monitoring efforts, and to secure access to land for implementation of the two management strategies and hypothesis testing according to the AMP.

Budget

| Program Task PD-7 | | |
|-----------------------------|-------------|-------------|
| | 2007 | 2008 |
| Landowner Access Agreements | \$50,000 | \$50,000 |

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

Program First Increment Timeline

Development completed in 2008; annual maintenance

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; TAT Team (FWS)

Task Location

Ft. Collins, CO

Task Description

Information storage and management system for data collected during the Cooperative Agreement and during the Program’s First Increment. Additional data or data links will be included as necessary.

Linkage to Priority Hypotheses in AMP

Data storage and management system for information collected through implementation of the AMP and the IRMP.

Products

Official Program Web-site and Web-accessible data storage and information management

Notes on Cost

TAT Team will complete design of Web site and database management system in 2008. Both will require annual maintenance and ongoing R&D over the course of the First Increment.

Budget

| Program Task PD-8 | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| Database Management System Development & Maintenance | \$150,000 | \$159,000 |

PROGRAM TASK & ID: PD-11. Annual AMP Reporting Workshop/Conference/Symposium

Program First Increment Timeline

Annual

FY 2008 Start Date

October 7, 2008

FY 2008 End Date

October 8, 2008

Task Completed by

ED Office; AMWG; ISAC

Task Location

Kearney, NE

Task Description

Annual session with GC (and open to public) to report on progress made on implementation of the AMP during the fiscal year, results of monitoring and research efforts, and discussion with the ISAC.

Linkage to Priority Hypotheses in AMP

Review of AMP implementation efforts, including progress made on implementing the two management strategies and testing priority hypotheses.

Products

Day-long session with GC, ISAC, AMWG, contractors, and Program advisory committees

Notes on Cost

In 2008, session will be held in conjunction with Platte River Symposium hosted by the University of Nebraska-Lincoln and the USGS; room rental charges and other meeting expenses will be shared according to use.

Budget

| Program Task PD-11 | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| Annual AMP Reporting Workshop/Conference/Symposium | \$0 | \$10,000 |

PROGRAM TASK & ID: G-1. LiDAR Implementation

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; Nebraska Department of Natural Resources (NDNR); Contractor

Task Location

Central Platte River, NE

Task Description

Contractor acquires aerial data and processes data for contour mapping.

Linkage to Priority Hypotheses in AMP

LiDAR data important for testing hypotheses, including Sediment #2-#4 and Mechanical #2-#5.

Products

Topographic data and base contour mapping; orthophotos

Notes on Cost

Partnership with NDNR will help defray costs and generate more data useful for Program activities.

Budget

| Program Task G-1 | | |
|-------------------------|-------------|-------------|
| | 2007 | 2008 |
| LiDAR Implementation | \$0 | \$250,000 |

PROGRAM TASK & ID: G-2. Aerial Photography

Program First Increment Timeline

Annual

FY 2008 Start Date

August 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Central Platte NRD

Task Location

Central Platte River, NE

Task Description

Annual aerial photography of central Platte River.

Linkage to Priority Hypotheses in AMP

Aerial photographs used to document braiding index, channel width, exposed bar area, and other river profile information over time to provide data for testing priority hypotheses; also used in future vegetation/channel width gross measurements.

Products

CIR digital aerial photographs

Notes on Cost

Paid to Central Platte NRD for acquisition and processing of aerial photos.

Budget

| Program Task G-2 | | |
|--------------------|----------|----------|
| | 2007 | 2008 |
| Aerial Photography | \$10,000 | \$10,000 |

PROGRAM TASK & ID: G-5. Develop/Finalize Geomorphic Research Plan & Protocols

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

August 31, 2008

Task Completed by

ED Office; AMWG; TAC; geomorphology contractor; Peer Review panel

Task Location

ED Office

Task Description

Develop plan to meet system-wide research needs through both analytical studies and data collection to direct actions during the First Increment.

Linkage to Priority Hypotheses in AMP

This task links directly to all priority physical process hypotheses, including Flow #1, #4-#5; Sediment #1-#4; and Mechanical #2-#5.

Products

Peer-reviewed geomorphic research plan for Program during First Increment

Notes on Cost

Funding for meeting rooms, conference calls, and other expenses required to develop plan; funding for advisors to help in plan development; funding for peer review of research plan.

Budget

| Program Task G-5 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Develop/Finalize Geomorphic Research Plan & Protocols | \$10,000 | \$50,000 |

PROGRAM TASK & ID: H-1. Maintain Existing Cottonwood Ranch Gage

Program First Increment Timeline

Annual

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; NPPD; USGS

Task Location

Cottonwood Ranch near Elm Creek, NE

Task Description

Provide portion of funding to assist USGS with maintaining stream gage at Cottonwood Ranch.

Linkage to Priority Hypotheses in AMP

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

Products

Gage already in place; acquisition of real-time data

Notes on Cost

50% cost share; reimburse NPPD.

Budget

| Program Task H-1 | | |
|---|---------|---------|
| | 2007 | 2008 |
| Maintain Existing Cottonwood Ranch Gage | \$7,000 | \$7,000 |

PROGRAM TASK & ID: H-2. Identify Existing/New Gages Important to Program

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; TAC; WAC

Task Location

ED Office

Task Description

Identification of new and existing gages necessary for data collection linked to Program activities.

Linkage to Priority Hypotheses in AMP

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

Products

List of additional existing gages; identification of necessary new gages; agreements for maintenance of gages

Notes on Cost

Funding for process of gage ID; gage maintenance funding will be required in subsequent years of First Increment.

Budget

| Program Task H-2 | | |
|--|------|----------|
| | 2007 | 2008 |
| Identify Existing/New Gages Important to Program | \$0 | \$15,000 |

PROGRAM TASK & ID: H-3. Add Temperature Monitoring Probes to USGS Gages

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; TAC; WAC

Task Location

ED Office

Task Description

Install temperature probes on and monitor three gages.

Linkage to Priority Hypotheses in AMP

Temperature will be needed to test certain priority hypotheses, including Tern/Plover hypotheses related to forage productivity.

Products

Published records of water temperature year-round; real time data access

Notes on Cost

\$2,500 each for continuous real-time data, validation, and publication.

Budget

| Program Task H-3 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Add Temperature Monitoring Probes to USGS Gages | \$7,500 | \$7,500 |

PROGRAM TASK & ID: WMV-1. Review Existing Vegetation Mapping Effort (need to update 1998 map)

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Trust

Task Location

Alda, NE

Task Description

Vegetation mapping effort that will help identify location and extent of wet meadows.

Linkage to Priority Hypotheses in AMP

Links to all wet meadows priority hypotheses, including WM-2, WM-3, WM-4, and WM-8a.; links to whooping crane hypotheses, particularly WC 4.

Products

Map and GIS data

Notes on Cost

Carryover funds from FY 2007 for Trust to complete work.

Budget

| Program Task WMV-1 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Review Existing Vegetation Mapping Effort (need to update 1998 map) | \$25,000 | \$14,665 |

PROGRAM TASK & ID: WMV-2. Wet Meadows Existing Information Review/Summary

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

August 31, 2008

Task Completed by

Contractor

Task Location

Contractor location TBD

Task Description

Comprehensive review and summary of wet meadow information related to whooping crane (*Grus americana*) use and preference as well as restoration techniques and effectiveness; particular emphasis should be placed on information from wet meadow habitat associated with the Platte River.

Linkage to Priority Hypotheses in AMP

Links to all wet meadows priority hypotheses, including WM-2, WM-3, WM-4, and WM-8a.; links to whooping crane hypotheses, particularly WC 4.

Products

Comprehensive literature review and report

Notes on Cost

May be done through cooperative agreement with entity like Platte River Whooping Crane Maintenance Trust.

Budget

| Program Task WMV-2 | | |
|---|------|----------|
| | 2007 | 2008 |
| Wet Meadows Existing Information Review/Summary | \$0 | \$32,400 |

PROGRAM TASK & ID: WC-1. Monitor Spring & Fall Whooping Crane Occurrence & Habitat Use

Program First Increment Timeline

Annual

FY 2008 Start Date

March 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor; ED Office

Task Location

Central Platte River, NE

Task Description

Aerial surveys of central Platte River during spring and fall migration; ground monitoring during day activity; river profile information; data analysis.

Linkage to Priority Hypotheses in AMP

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

Products

Spring and fall report; data analysis

Notes on Cost

Beginning in 2008, completed as three-year program of work (2008-2010).

Budget

| Program Task WC-1 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Monitor Spring & Fall Whooping Crane Occurrence & Habitat Use | \$130,000 | \$130,000 |

PROGRAM TASK & ID: WC-2. Analysis of CA-Collected Whooping Crane Monitoring Data

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

April 30, 2008

Task Completed by

WEST, Inc.

Task Location

Cheyenne, WY

Task Description

Analysis of whooping crane monitoring data from Cooperative Agreement to investigate habitat use, channel width, and other parameters of interest.

Linkage to Priority Hypotheses in AMP

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

Products

Data analysis and final report

Notes on Cost

Carryover funds from FY 2007 to complete work.

Budget

| Program Task WC-2 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Analysis of CA-Collected Whooping Crane Monitoring Data | \$130,000 | \$130,000 |

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

Program First Increment Timeline

2008-2013

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor for Recovery Team (includes FWS and Trust)

Task Location

Whooping crane migration route; central Platte River, NE

Task Description

Telemetry tracking of whooping crane movements across migration route, with emphasis on use of and occurrence in the central Platte River region.

Linkage to Priority Hypotheses in AMP

Links to all priority whooping crane hypotheses.

Products

Annual reports

Notes on Cost

Estimated cost for 2008.

Budget

| Program Task WC-3 | | |
|-----------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Whooping Crane Telemetry Tracking | \$0 | \$125,000 |

PROGRAM TASK & ID: WC-4. Water Surface Estimates at Crane Use Sites – Pilot & Full Analysis

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

March 31, 2008

Task Completed by

Bureau of Reclamation (Lisa Fotherby)

Task Location

Denver, CO

Task Description

Pilot analysis includes comparison of 3 methods of calculating water surface elevations (HECRAS, and 2 computations) using 10 sites where cranes have landed; results of pilot analysis will generate data supporting preferred method for remaining 99 sites.

Linkage to Priority Hypotheses in AMP

Links to all priority whooping crane hypotheses.

Products

Data analysis and report

Notes on Cost

Funding includes carryover from FY 2007 to complete project in 2008.

Budget

| Program Task WC-4 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Water Surface Estimation at Crane Use Sites – Pilot & Full Analysis | \$18,312 | \$37,120 |

PROGRAM TASK & ID: TP-1. Implement Monitoring Protocol & Produce Annual Report.

Program First Increment Timeline

Annual

FY 2008 Start Date

May 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Program partners; ED Office

Task Location

Central Platte River, NE

Task Description

Annual monitoring of presence of interior least terns and piping plovers in the study area (in-channel and sandpits), nesting attempts/success, fledge success/fledge ratios, and habitat parameters at reproductive sites; monitoring generally commences on May 1 and lasts until birds leave.

Linkage to Priority Hypotheses in AMP

Links to all priority tern and plover hypotheses.

Products

Annual report detailing nest activity, bird activity, and habitat conditions

Notes on Cost

Estimated cost for 2008; may change in future years based on ability of Program cooperators to contribute and potential for increasing bird numbers on river.

Budget

| Program Task TP-1 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Implement Monitoring Protocol & Produce Annual Report | \$14,000 | \$20,000 |

PROGRAM TASK & ID: TP-2. Finish Forage Fish Protocol

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

January 1, 2008

FY 2008 End Date

April 31, 2008

Task Completed by

ED Office

Task Location

ED Office

Task Description

Make changes to forage fish monitoring protocol based on 2007 field implementation.

Linkage to Priority Hypotheses in AMP

Direct link to T2 and T2a – tern productivity is related to prey base (fish).

Products

Final protocol

Notes on Cost

N/A

Budget

| Program Task TP-2 | | |
|-----------------------------|-------------|-------------|
| | 2007 | 2008 |
| Finish Forage Fish Protocol | \$5,000 | \$2,500 |

PROGRAM TASK & ID: TP-3. Implement Forage Fish Protocol

Program First Increment Timeline

Annual

FY 2008 Start Date

July 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

ED Office; Program partners

Task Location

Central Platte River, NE

Task Description

Monitoring of riverine fish based on implementation of protocol (e.g. species composition, distribution, habitat utilization); seining, electrofishing, fish ID, river profile data.

Linkage to Priority Hypotheses in AMP

Direct link to T2 and T2a – tern productivity is related to prey base (fish).

Products

Annual report, including data analysis

Notes on Cost

Need to determine ability of Program cooperators to assist with implementation; cost may increase if ED Office takes greater role.

Budget

| Program Task TP-3 | | |
|--------------------------------|-------------|-------------|
| | 2007 | 2008 |
| Implement Forage Fish Protocol | \$5,000 | \$5,000 |

PROGRAM TASK & ID: TP-4. Finalize, Peer Review, & Implement Tern/Plover Foraging Protocol

Program First Increment Timeline

2008-2011 (start-up year, one pulse year, two off-pulse years)

FY 2008 Start Date

May 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor

Task Location

Central Platte River, NE

Task Description

Utilize radio telemetry to track foraging movements of least terns and piping plovers and relate such movement to nest success, fledged young, and habitat selection.

Linkage to Priority Hypotheses in AMP

Linked to priority tern and plover hypotheses that relate to forage and productivity.

Products

Final protocol; annual report with data analysis, including 1) comparison of survival and reproductive parameters on tagged and non-tagged birds; 2) evaluation of foraging activities (distance flown, time in river versus pits, dives per unit time, catches per dive if determinable); 3) diurnal activity budgets to include incubating, courtship, foraging, brooding; and 4) evaluation of post-fledgling dispersal either through the tracking of adults with fledged young in the case of terns or fledged young themselves with plovers

Notes on Cost

Funding for the research project; protocol completion in 2008, implementation in 2009-2011 (assuming one pulse year, two off-pulse years).

Budget

| Program Task TP-4 | | |
|--|-------------|-------------|
| | 2007 | 2008 |
| Finalize, Peer Review, and Implement Tern/Plover Foraging Protocol | \$120,000 | \$120,000 |

PROGRAM TASK & ID: PS-1. Pallid Sturgeon Existing Information Review/Summary

Program First Increment Timeline

Completed in 2008

FY 2008 Start Date

March 1, 2008

FY 2008 End Date

August 31, 2008

Task Completed by

Contractor

Task Location

Contractor location TBD

Task Description

Objective is to comprehensively understand the existing knowledge on pallid sturgeon biology range-wide, with particular emphasis on the Platte River; potential for re-evaluation of information every 5 years; should be coordinated with contemporary work being conducted by others on the Missouri River and elsewhere.

Linkage to Priority Hypotheses in AMP

Links to all pallid sturgeon hypotheses.

Products

Comprehensive literature review and report

Notes on Cost

N/A

Budget

| Program Task PS-1 | | |
|---|-------------|-------------|
| | 2007 | 2008 |
| Pallid Sturgeon Existing Information Review/Summary | \$32,400 | \$32,400 |

PROGRAM TASK & ID: PS-2. Lower Platte River Stage Change Study (Year 1 of 3)

Program First Increment Timeline

2008-2009

FY 2008 Start Date

March 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor

Task Location

Lower Platte River, NE

Task Description

Contractor should develop a protocol to generate sufficient data to evaluate the effect of changes in river stage in the lower Platte River over a range of flows on a micro, meso, and macro scale; protocol should provide information on the needed methods to obtain this data, the appropriate discharge/stage measurement intervals necessary for achieving the desired level of precision, and the efficacy of applying these methods over a larger range of flows; protocol will be approved by the GC and then contractor will implement the protocol.

Linkage to Priority Hypotheses in AMP

Link to all pallid sturgeon hypotheses.

Products

Final protocol; field and model work in 2008 and 2009; final report with data analysis in 2009

Notes on Cost

Potential for three-year study; cost for Year 1 only.

Budget

| Program Task PS-2 | | |
|---|-----------|-----------|
| | 2007 | 2008 |
| Lower Platte River Stage Change Study (Year 1 of 3) | \$200,000 | \$200,000 |

PROGRAM TASK & ID: PS-3. Lower Platte River Water Quality Monitoring

Program First Increment Timeline

Annual

FY 2008 Start Date

April 1, 2008

FY 2008 End Date

December 31, 2008

Task Completed by

Contractor

Task Location

Lower Platte River, NE

Task Description

Annual monitoring of water quality in lower Platte River building on current monitoring efforts; monitor variation of selected water quality parameters (e.g. temperature, turbidity, DO, conductivity) using established methodologies.

Linkage to Priority Hypotheses in AMP

Links to all pallid sturgeon hypotheses.

Products

Annual report and data analysis

Notes on Cost

GC needs to approve funding beyond 2008.

Budget

| Program Task PS-3 | | |
|---|------|----------|
| | 2007 | 2008 |
| Lower Platte River Water Quality Monitoring | \$0 | \$40,000 |