

FY-2004 GCDAMP BUDGET COMPARISON - BEFORE AND AFTER CUTS

ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
USBR ACTIVITIES						
PROGRAM ADMINISTRATION						
A	Adaptive Management Work Group					
1	Personnel Costs	173,000	178,000	151,000	27,000	Reduction of 15% in staff costs and involvement
2	AMWG Member Travel Reimbursement	10,000	13,000	13,000	0	
3	Reclamation Travel	17,000	18,000	18,000	0	
4	Facilitation Contract	25,000	25,000	21,000	4,000	Reduction in facilitation assistance
5	Other	11,000	9,000	9,000	0	
B	Technical Work Group					
1	Personnel Costs	81,000	81,000	69,000	12,000	Reduction of 15% in staff costs and involvement
2	TWG Member Travel Reimbursement	10,000	15,000	15,000	0	
3	Reclamation Travel	18,000	17,000	17,000	0	
4	TWG Chair Reimbursement	25,000	25,000	21,000	4,000	Reduction in TWG leadership
5	Other	2,000	2,000	2,000	0	
C	Compliance Documents					
		26,000	26,000	26,000	0	
D	Contract Administration					
		25,000	25,000	25,000	0	
	USBR SUBTOTAL	423,000	434,000	387,000	47,000	

TRIBAL CONSULTATION						
A	Cooperative Agreements w/Tribes					
1	Hopi Tribe	80,000	80,000	80,000	0	
2	Hualapai Tribe	80,000	80,000	80,000	0	
3	Navajo Nation	80,000	80,000	80,000	0	
4	Pueblo of Zuni	80,000	80,000	80,000	0	
5	Southern Paiute	80,000	80,000	80,000	0	
B	River Trip Logistics					
1	Hopi Tribe	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
2	Hualapai Tribe	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
3	Navajo Nation	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
4	Pueblo of Zuni	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
5	Southern Paiute	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
	TRIBAL SUBTOTAL	475,000	475,000	400,000	75,000	

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ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
PROGRAMMATIC AGREEMENT FOR CULTURAL RESOURCES						
1	Reclamation Administration	50,000	50,000	43,000	7,000	Reduction of 15% in staff costs and involvement
2	Database / GIS	25,000	0			
3	NPS-GRCA Monitoring Costs	200,000	200,000	170,000	30,000	Reduction of 15% in staff costs and involvement
4	NPS-GLCA Monitoring Costs	28,000	28,000	24,000	4,000	Reduction of 15% in staff costs and involvement
	Subtotal NPS		228,000	194,000	34,000	
5	GLCA and NN Treatment Plan		100,000	100,000	0	Reduction of 15% in PEP Plan --> defer to 2005.
PROGRAMMATIC AGREEMENT SUBTOTAL		303,000	378,000	337,000	41,000	Division of funds among activities 1-5 will be decided by PA signatories by July 7, 2003

EXPERIMENTAL FLOWS^(a)						
1	Mass Balance of Fine Sediment	259,000	420,000	420,000	0	
2	FIST	490,000	500,000	500,000	0	
3	Primary Productivity, Carbon Flux	27,000	59,000	59,000	0	
4	Temperatures and Habitat Use Monitoring	0	200,000	200,000	0	
5	Modeling EHF Sandbar Response	0	62,000	62,000	0	
6	Coarse Sediment and Conceptual Modeling	0	49,000	49,000	0	
7	Kanab Ambersnail Population	10,000	10,000	10,000	0	
8	Foodbase Impacts of EHF Flows	0	50,000	50,000	0	
9	Monitoring of Rainbow Trout Adult	63,000	0	0	0	
10	Distribution of Spawning Redds	132,000	100,000	100,000	0	
11	Determination of the Suppression Mechanism	0	125,000	125,000	0	
12	Food Base Impacts of Fluctuating Flows	60,000	60,000	60,000	0	
13	Mechanical Removal	635,000	586,000	586,000	0	
14	Rainbow Trout Diet Analysis	160,000	123,000	123,000	0	
15	Predation of Humpback Chub	58,000	86,000	86,000	0	
16	Sediment Deposition in Arroyos	25,000	25,000	25,000	0	
17	Impacts to Concessionaires/Anglers	0	0	0	0	
18	Changes in Camping Beaches	20,000	25,000	25,000	0	
19	Administrative Support	5,000	5,000	5,000	0	
20	Technical Support - Computer	24,000	21,000	21,000	0	
21	Technical Support - Survey Equipment	55,000	32,000	32,000	0	
EXP FLOW SUBTOTAL		2,023,000	2,538,000	2,538,000	0	

^(a) Experimental Flows was not included in the FY-03 GCMRC workplan.

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ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
USGS ACTIVITIES						
SCIENTIFIC ACTIVITIES						
A	Terrestrial Ecosystem Activities					
1	Terrestrial Ecosystem Monitoring	570,000	624,000	505,000	119,000	Reduce sampling frequency and intensity, add \$45k for tribal river trips logistics cost
2	Kanab Ambersnail Monitoring	81,000	86,000	79,000	7,000	Reduce Scope - eliminate 100,000cfs survey, focus on habitat
3	New Research in Terrestrial Ecosystems	7,000	69,000	0	69,000	Eliminate
4	Mapping Holocene Deposits	111,000	113,000	0	113,000	Eliminate
5	Habitat Map & Inventory	71,000	0	48,000	-48,000	Salary funds to complete project in FY04
6	Cultural Data Base Plan	0	25,000	0	25,000	Cultural database will be integrated into IT database, funds moved to A1
7a	Kanab Ambersnail Taxonomy (AMP)	70,000	26,000	0	26,000	Project funded by USGS Appropriations, funds moved to B2
7b	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000	88,000	0	Funded by USGS Appropriations - Net
8	Cultural Resources Monitoring & Mitigation	22,000	0	0	0	Reprogrammed into Experimental Flows
B	Aquatic Ecosystem Activities					
1	Monitoring Aquatic Foodbase	256,000	271,000	248,000	23,000	Change emphasis to carbon budget, retain fixed foodbase sites
2	Status & Trends of Downstream Fish	809,000	856,000	870,000	-14,000	
3	Status & Trends of Lee's Ferry Trout	155,000	162,000	161,000	1,000	Salary Adjustment
4	IWQP - Downstream	150,000	200,000	179,000	21,000	Increase monitors, temperature sites-eliminate WRD Contract
5	Native & Non-Native Species	55,000	77,000	0	77,000	Eliminate-being done under experimental flows
6	Captive Breeding Program	0	50,000	0	50,000	Eliminate-conducted feasibility w/reprogrammed \$ in FY03
7	Population Genetics - HBC	7,000	0	0	0	Project completed in FY-2003
8	IWQP - Lake Powell	300,000	210,000	210,000	0	Sample processing paid directly by BOR; budget reduced in FY-04
C	Integrated Activities					
1	Fine-Grained Sediment Storage	426,000	462,000	459,000	3,000	3 of 11 monitoring reaches eliminated in FY04, increased emphasis on aeolian deposition at cultural sites
2	Streamflow & Fine-Sediment Transport	575,000	609,000	505,000	104,000	Glen gage eliminated, DC flux errors unresolved
3	Coarse-Grained Sediment Inputs	138,000	145,000	135,000	10,000	Reduce emphasis on physical habitats & fish
4	Sediment Transport Modeling	231,000	256,000	231,000	25,000	Project scope intact, minus Year-3 field studies
5	Control Network	86,000	87,000	86,000	1,000	Salary Adjustment
6	Channel Mapping	118,000	126,000	0	126,000	Defer data collection
7	Advanced Modeling of Coarse Grained	100,000	0	0	0	Project completed in FY-2003
8	Recreation Effects	48,000	0	0	0	Reprogrammed into Experimental Flows
D	Other Activities					
1	Unsolicited Proposals	63,000	89,000	0	89,000	Eliminate for FY04
2	AMWG/TWG Requests	76,000	64,000	0	64,000	Eliminate for FY04
3	In-House Research	26,000	22,000	0	22,000	Eliminate for FY04
4	Tribal Outreach	44,000	35,000	45,000	-10,000	Salary Redistribution
5	Public Outreach Involvement Plan Imple.	35,000	15,000	70,000	-55,000	To be coordinated with HBC Project 18
6	Cultural Synthesis & Data Report	15,000	11,000	0	11,000	Eliminate this project, funds moved to C1

7	Cultural Affiliation Study	0	55,000	0	55,000	Eliminate this project, funds moved to C1
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FY-2004 GCDAMP BUDGET COMPARISON - BEFORE AND AFTER CUTS

ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES						
E	Administrative & Management					
1	Administrative Operations ⁽¹⁾	755,000	819,000	620,000	199,000	\$190k Administrative Costs move to the Cost Center level; \$9k Salary Redistribution
2	Program Planning & Management	302,000	303,000	274,000	29,000	Salary Redistribution
3	AMWG/TWG	52,000	55,000	45,000	10,000	Salary Redistribution
4	Independent Reviews	212,000	171,000	222,000	-51,000	Add 2 PEP's, recreation and economics
F	Technical Support Services					
1	Geographic Information System	150,000	147,000	160,000	-13,000	Salary Adjustment and Deferred Implementation
2	Data Base Management System	113,000	100,000	128,000	-28,000	Salary Adjustment and Deferred Implementation
3	Library	62,000	76,000	79,000	-3,000	Salary Adjustment
4	Survey Operations	77,000	130,000	126,000	4,000	Salary Adjustment and Deferred Implementation
5	Systems Administration	250,000	261,000	242,000	19,000	Salary Adjustment and Deferred Implementation
6	Aerial Photography	455,000	514,000	163,000	351,000	Reduced scope, traditional black & white aerial photography only
USGS OVERHEAD COSTS					0	
	USGS OVERHEAD (Bureau Share 11%) ⁽³⁾	0	363,000	363,000	0	(on \$3.8M)
	USGS OVERHEAD (Cost Center Share 4%)	0	132,000	132,000	0	(on \$3.8M)
	USGS OVERHEAD (Bur. Special Rate 2%)	0	58,000	58,000	0	(on \$3.0M)
	USGS OVERHEAD (Special CC Rate 2%)	0	58,000	58,000	0	(on \$3.0M)
	USGS OVERHEAD ON APPROPRIATIONS	126,000	126,000	126,000	0	(on \$1.1m)
	USGS SUBTOTAL	7,287,000	8,146,000	6,715,000	1,431,000	
GCD AMP TOTAL COSTS		10,511,000	11,971,000	10,377,000	1,594,000	

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ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
HUMPBACK CHUB PLAN ACTIONS						
1	Willow Beach Genetics Assessment	17,000	0	0	0	Funded by Fish & Wildlife Service
2	Genetics Refugium		125,000	0	125,000	Not just 30-mile aggregate. Need for project still to be determined
3	HBC Genetics Evaluation	51,000		0	0	Funded by GCMRC in 2001.
4	Feasibility of HBC Augmentation	23,000	0	0	0	To be completed in 2003
5	HBC Translocation to Tributaries	25,000	50,000	25,000	25,000	2 Projects: Chute Falls (USBR funded) and Evaluation of tributary refugia
6	TCD				0	Funded by USBR Appropriations - see below
7	Dam Operations Experiment		150,000	50,000	100,000	Planning experimental flows for 2004 and beyond
8	Sediment/Turbidity Augmentation		210,000	50,000	160,000	Funding for turbidity/augmentation feasibility
9	Scientific/Recreation Impact Assessment		41,000	11,000	30,000	Phase I scientific impact assessment
10	Bright Angel Non-native Fish Removal				0	Funded by NPS - see below.
11	Tributary Non-native Fish Survey/Removal	190,000	0	0	0	Funded through NPS (CCI) funds. Must be obligated in 2003.
12	LCR Confluence NNF Mechanical Removal					Funded under experimental flows project (refer to page 2, #14)
13	Fish Monitoring below Diamond Creek		50,000	50,000	0	Implement in FY-04 and link to MSCP in FY-05 and beyond.
14	Invasive Species Management Plan		100,000	0	100,000	Project deferred until 2005
15	Monitoring Parasites and Diseases		105,000	50,000	55,000	Development of monitoring and control plan.
16	Review of LCR Management Plan		20,000	0	20,000	Project deferred until 2005
17	Concurrent LCR/Mainstem HBC Pop Est		250,000	250,000	0	\$50K for expert panel and \$200K for popn. est. ; dependent on AMWG approval
18	AMWG Outreach Program		85,000	0	85,000	Develop and implement public outreach plan through GCDAMP outreach and agency budgets. See project D-5.
19	Genetics Management Plan		40,000	40,000	0	Important precursor to other HBC efforts.
20	LCR Spill Prevention Plan		100,000	0	100,000	Project deferred until 2005
21	LCR Pollution Control Plan		50,000	0	50,000	Project deferred until 2005
Subtotal		306,000	1,376,000	526,000	850,000	
6	TCD	80,000	200,000	200,000	0	Funded by USBR Appropriations.
10	Bright Angel Non-native Fish Removal		167,000	167,000	0	Funded through NPS funds.
Subtotal (lines 6,10)			367,000	367,000		
HBC PLAN TOTAL		386,000	1,743,000	893,000	850,000	
GCD AMP & HBC COSTS		10,897,000	13,714,000	11,270,000	2,444,000	

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AVAILABLE FUNDS		
	2003	2004
USBR & USGS Power Revenues under cap	8,175,000	8,420,000
Carry Over	471,000	793,000
USGS Appropriations ⁽⁴⁾	1,100,000	1,100,000
USBR Appropriations ⁽⁵⁾	342,000	295,000
NPS Funds ⁽⁶⁾	190,000	167,000
NPS Appropriations ⁽⁴⁾	262,000	95,000
FWS Appropriations ⁽⁴⁾	262,000	95,000
BIA Appropriations ⁽⁴⁾	262,000	95,000
BOR Operations & Maintenance (IWQP)	300,000	210,000
TOTAL AVAILABLE FUNDS	11,364,000	11,270,000

AVAILABLE FUNDS MINUS ESTIMATED COSTS 0

Note: USGS Salary adjustments were made to reflect costs from the most recent salary tables and were redistributed to correspond to the changes in project work.

Note: USGS special "pass-through" rate is applied on \$3m for contracts and agreements.

⁽¹⁾ Decreases are a result of the USGS assessment. The admin. officer, admin. assistant, staff student assistant and 1/2 of the secretary positions have been transferred to the Southwest Biological Science Center (SBSC) and will be funded by the assessment. Administrative Support will be provided by the SBSC Administrative Services Group. Note: Total Cost Center assessment for FY-04 is \$190,000

⁽²⁾ CPI Adjustment

Actual AMP funds received in FY-2003	6,603,000
Increased by 3.0 CPI	198,090
FY-2004 Budget Adjusted for CPI - rounded	<u>6,800,000</u>

GCMRC budgets are prepared in advance with an estimated 3% CPI inflation factor. Current year budgets are then adjusted with the actual CPI factor. The actual CPI rates have been 1-2% less than the estimated 3% for FY01 FY03, the cumulative effect is a decrease of \$311k in the revised budget request for FY-04.

⁽³⁾ Overhead Calculations:	3,800,000	3,000,000 Formula:
USGS Overhead (Bureau Share)	363,000	(Available to spend x Bureau Overhead rate), \$3,800,000/1.15 x .11
USGS Overhead (Cost Center Share)	132,000	(Available to spend x Cost Center Overhead rate), \$3,800,000/1.15 x .04
USGS Special Rate (Bureau Share)		58,000 (Available to spend x Special Bureau Overhead rate), \$3,000,000/1.15 x .02
USGS Special Rate (Cost Center Share)		58,000 (Available to spend x Special Cost Center Overhead rate), \$3,000,000/1.15 x .02
Total Overhead:	611,000	

⁽⁴⁾ Consists of funds for experimental flows, and tribal participation

⁽⁵⁾ Consists of funds for experimental flows, temperature control device and tribal participation

⁽⁶⁾ Funds applied to Bright Angel non-native fish control

PROJECT TITLE AND ID: A.1. Personnel Costs

General Project Description: This project represents Reclamation staff costs to perform the daily work activities required to operate the Adaptive Management Work Group. The work includes completing assignments resulting from AMWG meetings, consulting with stakeholders on a variety of AMP issues relating to the operation of Glen Canyon Dam, disseminating pertinent information to the AMWG, preparing and tracking budget expenses, and updating Reclamation’s web page.

Project Goals and Objectives: The **primary goal** is to perform all work associated with the AMWG in a timely and efficient manner while using the funds available as prudently as possible. **Secondary goals** include increasing each stakeholder’s awareness of significant budget and legislative issues related to the AMP, improving working relationships with the AMWG members/alternates, finding constructive ways to resolve differences, and addressing individual concerns in an open and accepting forum of discussion.

Expected Results: Personnel costs will not exceed what has been proposed in the budget and Reclamation staff will provide budget information to the AMWG on a regular basis. Completed work products will be of high quality and promptly distributed to AMWG members/alternates and interested parties. Budget reports will be presented in a format conducive to AMWG needs.

Budget: \$151,300

	FY-2002	FY-2003	FY-2004
Salary (includes benefits)			
Manager (0.5 FTE)	65,000	71,000	62,050
Biologist (0.25 FTE)	25,000	36,000	20,400
Management Analyst (0.63 FTE)	29,000	23,000	31,450
Website/FACA (0.5 FTE)	49,000	43,000	37,400
TOTAL	163,000	173,000	151,300

PROJECT TITLE AND ID: A.2. AMWG Member Travel Reimbursement

General Project Description: This project covers the costs to reimburse AMWG members or alternates to attend regularly scheduled AMWG meetings.

Project Goals and Objectives: The primary goal for reimbursing travel expenses to AMWG members or alternates is to encourage their attendance at all meetings. Because the meetings are often scheduled in Phoenix, Arizona, many members must incur air or POV travel and by having Reclamation reimburse those and other related travel costs, e.g., hotel, per diem, rental car, etc. opportunities are increased for more members to participate in a variety of AMWG/TWG assignments. Also, because Reclamation can purchase airline tickets at the Federal Government rate, there are additional cost savings to the program.

Expected Results: The Glen Canyon Dam Adaptive Management Program will benefit from having all the AMWG members participate in regularly scheduled meetings. As a collective body, they address and resolve concerns associated with the operation of Glen Canyon Dam and make recommendations to the Secretary of the Interior for continued science efforts performed below the GCD.

Budget: \$13,000

	FY-2002	FY-2003	FY-2004
AMWG Member Travel Reimbursement	10,000	10,000	13,000
TOTAL	10,000	10,000	13,000

PROJECT TITLE AND ID: A.3. Reclamation Travel

General Project Description: This project covers travel expenses Reclamation staff incur to attend AMWG and ad hoc group meetings. In order to work on AMWG/ad hoc assignments, the meetings are often held in Phoenix, Arizona. As such, Reclamation staff must make additional trips throughout the year in completion of those assignments.

Project Goals and Objectives: The primary goal is for Reclamation staff to be able to travel to meetings and participate in completing AMWG/TWG assignments. By doing so, the program benefits from greater interaction among its members as well as continued improvement and commitment to operating GCD in the best manner possible and obtaining the results from science work being done in the canyon.

Expected Results: Reclamation staff will be involved with AMWG/TWG members in completing work assignments and resolving issues that affect the AMP. They will develop better working relationships with all involved and work toward consensus on a variety of sensitive issues.

Budget: \$ 18,000

	FY-2002	FY-2003	FY-2004
Reclamation Staff Travel	18,000	18,000	18,000
TOTAL	18,000	18,000	18,000

PROJECT TITLE AND ID: A.4. Facilitation Contract

General Project Description: This project represents the work assigned to one individual under contract to the Bureau of Reclamation to facilitate at Adaptive Management Work Group meetings. This person may also assist AMWG ad hoc groups in completing AMWG assignments.

Project Goals and Objectives: The facilitator’s primary responsibility is to keep the AMWG meetings organized and help the members reach consensus on important issues. The facilitator creates a setting in which all members and the public are able to express their views.

Results: The facilitator will create an atmosphere in which the members and other participants at AMWG meetings feel comfortable expressing their individual viewpoints. The facilitator will bring the AMWG members to consensus on pertinent issues affecting the GCD AMP.

Budget: \$21,000

	FY-2002	FY-2003	FY-2004
Salary	25,000	25,000	21,000
TOTAL	25,000	25,000	21,000

PROJECT TITLE AND ID: A.5. Other

General Project Description: This project represents some of the other “miscellaneous” expenses incurred in operation of the AMWG. For example:

- overnight mailings of AMWG meeting packets
- copying of reports
- purchasing meeting materials (cassette tapes, markers, paper, etc.)
- equipment (audio recording/transcribing machines)

In addition to the above, training courses are often required for staff to keep current on environmental issues, Federal Advisory Committee Act changes, computer technology improvements, etc.

Also included in this category are monetary awards given to Reclamation staff who have contributed significantly to the success of the GCD AMP.

Project Goals and Objectives: The primary goal is to limit spending on “other” items as much as possible. By doing so, more money can be applied to science and research.

Expected Results: Other expenses will be kept to a minimum in an effort to reduce the administrative portion of the AMP budget.

Budget: \$9,000

	FY-2002	FY-2003	FY-2004
Training	4,000	4,000	4,000
Awards	2,000	2,000	2,000
Supplies/Equipment	2,000	2,000	3,000
TOTAL	8,000	11,000	9,000

PROJECT TITLE AND ID: B.1. Personnel Costs

This project represents Reclamation staff costs to perform the daily work activities required to operate the Technical Work Group, a subgroup of the AMWG. The work includes completing assignments resulting from TWG meetings, consulting with stakeholders on a variety of AMP issues relating to the operation of Glen Canyon Dam, disseminating pertinent information to the TWG, preparing and tracking budget expenses, and updating Reclamation’s web page.

Project Goals and Objectives: This project represents Reclamation staff costs to perform the daily work activities required to operate the Technical Work Group. The work includes completing assignments resulting from AMWG or TWG meetings, consulting with stakeholders on a variety of AMP issues relating to the operation of Glen Canyon Dam, disseminating pertinent information to the TWG, preparing and tracking budget expenses, and updating Reclamation’s web page.

Expected Results: Personnel costs will not exceed what has been proposed in the budget and Reclamation staff will provide budget information to the TWG on a regular basis. Completed work products will be promptly distributed to TWG members/alternates and interested parties.

Budget: \$68,850

	FY-2002	FY-2003	FY-2004
Salary (includes benefits)			
Manager	49,000	51,000	45,050
Biologist	11,000	10,000	9,350
Management Analyst	17,000	17,000	14,450
TOTAL	74,000	78,000	68,850

PROJECT TITLE AND ID: B.2. TWG Member Travel Reimbursement

General Project Description: This project covers the costs to reimburse TWG members or alternates to attend regularly scheduled TWG meetings.

Project Goals and Objectives: The primary goal for reimbursing travel expenses to TWG members or alternates is to encourage their attendance at all meetings. Because the meetings are often scheduled in Phoenix, Arizona, many members must incur air or personal vehicle travel. By reimbursing those and other related travel costs, e.g., hotel, per diem, rental car, etc. opportunities are increased for more members to participate in a variety of AMWG/TWG assignments.

Expected Results: The Glen Canyon Dam Adaptive Management Program will benefit from having all the TWG members participate in regularly scheduled meetings. As a collective body, they address and resolve concerns associated with the operation of Glen Canyon Dam and make recommendations to the AMWG for continued research in the canyon.

Budget: \$15,000

	FY-2002	FY-2003	FY-2004
TWG Member Travel Reimbursement	10,000	10,000	15,000
TOTAL	10,000	10,000	15,000

PROJECT TITLE AND ID: B.3. Reclamation Travel

General Project Description: This project covers travel expenses Reclamation staff incur to prepare and attend TWG meetings as well as ad hoc group meetings which result from AMWG/TWG assignments. In order to work on those assignments, the meetings are often held in Phoenix, Arizona, because it is centrally located to those entities/states represented on the AMWG/TWG. This often requires Reclamation staff to make additional trips throughout the year in completion of AMWG/TWG assignments.

Project Goals and Objectives: The primary goal is for Reclamation staff to be able to travel to meetings and participate in completing AMWG/TWG assignments. By doing so, the program benefits from greater interaction among its members as well as continued improvement and commitment to operating GCD in the best manner possible and for obtaining the necessary results from science work done in the canyon.

Expected Results: Reclamation staff will continue to be involved in meeting with AMWG/TWG members in completing work assignments and resolving issues that affect the operation of GCD. They will develop better working relationships with all involved and work toward consensus on a variety of AMP issues.

Budget: \$ 17,000

	FY-2002	FY-2003	FY-2004
Reclamation Travel	18,000	18,000	17,000
TOTAL	18,000	18,000	17,000

PROJECT TITLE AND ID: B.4. TWG Chair Reimbursement

General Project Description: This project represents the work assigned to one individual under contract to the Bureau of Reclamation to act as chairperson at Technical Work Group meetings. This person may also work on AMWG/TWG ad hoc group assignments.

Project Goals and Objectives: The chairperson's primary responsibility is to conduct regularly scheduled TWG meetings. The chairperson also participates in ad hoc group assignments and works closely with Reclamation and GCMRC in setting meeting agendas. The chairperson follows up on TWG and ad hoc group assignments and ensures that information is shared with the members and alternates in a timely manner.

Expected Results: The chairperson creates an atmosphere in which the members and other participants at TWG meetings feel comfortable expressing their individual viewpoints. The chairperson will bring the TWG members to consensus on sensitive issues with the ultimate goal of doing what is best for the canyon and the natural resources. The chairperson will follow up on action items and make assignments as necessary to accomplish TWG objectives.

Budget: \$21,000

	FY-2002	FY-2003	FY-2004
Salary	25,000	25,000	21,000
TOTAL	25,000	25,000	21,000

PROJECT TITLE AND ID: B.5. Other

General Project Description: This project represents some of the other “miscellaneous” expenses incurred in operation of the TWG. For example:

- overnight mailings of TWG meeting packets
- copying of reports
- purchasing meeting materials (cassette tapes, markers, paper, etc.)
- equipment (audio recording/transcribing machines)

Project Goals and Objectives: The primary goal is to limit spending on “other” items as much as possible. By doing so, more money can be spent on science and research.

Expected Results: Other expenses will be kept to a minimum in an effort to keep within the AMP budget.

Budget: \$2,000

	FY-2002	FY-2003	FY-2004
Supplies	2,000	2,000	2,000
TOTAL	2,000	2,000	2,000

PROJECT TITLE AND ID: C. Compliance Documents

General Project Description: This project covers the costs for preparing compliance documents for AMP-proposed actions in order to comply with the Endangered Species Act, National Environmental Policy Act, and National Historic Preservation Act.

Project Goals and Objectives: Reclamation staff will keep informed on any changes to the ESA, NEPA, and NHPA and will consult with AMWG stakeholders to ensure proper compliance is made.

Expected Results: Reclamation staff will be involved in all compliance issues related to the Glen Canyon Dam Adaptive Management Program. They will utilize travel expenses to meet with the AMP stakeholders to resolve any differences.

Budget: \$26,000

	FY-2002	FY-2003	FY-2004
Compliance Documents			
Biologist	26,000	26,000	26,000
TOTAL	26,000	26,000	26,000

PROJECT TITLE AND ID: D. Contract Specialist

General Project Description: This project covers the expenses for Reclamation staff to prepare and monitor contracts associated with the GCD AMP. Specifically, these contracts are for AMWG Facilitation, TWG Chairperson reimbursement, and Programmatic Agreement work.

Project Goals and Objectives: [Reclamation] Contract specialists will accurately apply funds spent on individual contracts to ensure costs do not exceed contract limits. They will keep other Reclamation staff informed as to those charges so accurate reporting can be made to both AMWG and TWG members.

Expected Results: Contract specialists will ensure that individual contractors are fulfilling the requirements of their contracts. They will maintain accurate records of payments made against the contracts and will keep Reclamation staff informed of discrepancies or concerns. Work will be completed on time and within the limits of the contract.

Budget: \$25,000

	FY-2002	FY-2003	FY-2004
Contract Administration			
Contract Specialist (0.5 FTE)	25,000	25,000	25,000
TOTAL	25,000	25,000	25,000

PROJECT TITLE AND ID: IIA. TRIBAL CONSULTATION: Cooperative Agreements with Tribes

Rationale/Problem Statement: Government-to-government consultation will be maintained between the five AMP tribes (Hopi Tribe, Hualapai Tribe, Southern Paiute Consortium, Pueblo of Zuni, Navajo Nation) and five Interior agencies (US Geological Survey, National Park Service, Reclamation, US Fish and Wildlife Service, and Bureau of Indian Affairs).

Integration: The purpose of the continued funding of tribal cooperative agreements is to ensure tribal viewpoints are integrated into continuing AMP dialogs, votes, and in the final recommendations made to the Secretary of the Interior.

Expected Products: The most important product is the incorporation of tribal perspectives into the recommendations forwarded to the Secretary. In addition, the tribes prepare annual reports on activities funded under the cooperative agreements. Continued funding of government-to-government consultation through the agreements ensure enhanced communication and understanding of the AMP issues and concerns.

Recommended Approach: A tribal consultation plan will be completed that may modify the current approach and will be an appendix to the AMP Strategic Plan.

Status: Ongoing. Continuing from the EIS.

External Project Awards: The cooperative agreements are administratively managed by Reclamation with funding provided by each of the AMP agencies and supplemented by power revenues.

Project Accomplishments: Communication and government-to-government consultation between agencies, tribes, and other AMP stakeholders.

Schedule: Agreements are modified on a fiscal year basis. Each funded tribe must submit a yearly status report to Reclamation at the close of the fiscal year. Copies of the reports may be distributed to AMP stakeholders upon request.

Budget: The cost is \$400,000 annually to fund the cooperative agreements. In FY03 and FY04, with each agency contributing \$95,000, the tribal river trips (next project) will no longer be paid out of power revenues; rather, the river trip cost are listed here:

TRIBAL PARTICIPATION	FY-2001	FY-2002	FY-2003	FY-2004
Agency contributions	125,000	375,000	475,000	*400,000
Power revenues	275,000	25,000	0	0
TOTAL	400,000	400,000	400,000	400,000

* Total commitment is \$475,000; remainder appears in Terrestrial Ecosystem Monitoring and Tribal Outreach in GCMRC part of the budget.

PROJECT TITLE AND ID: IIB. TRIBAL CONSULTATION: River Trip
Logistical Costs to GCMRC

Rationale/Problem Statement: River trips, at a logistical cost of \$15,000 per tribe, have been funded using power revenues to enable the tribes to identify resources of tribal concern, including traditional cultural properties eligible to the National Register of Historic Places. This identification effort was largely completed by the mid-1990s. Since then, the trips have been used by tribes to identify how and where dam operations are impacting identified resources or properties.

Integration: River trips enable the tribes to identify impacts of dam operations on resources of tribal concern. Based on river trip observations, tribes identify concerns to other AMP stakeholders and ultimately to the Secretary of the Interior.

Expected Products: As the permitting agency, NPS requires an annual investigator report from each tribe conducting a river trip. In addition, the tribes are required to report to Reclamation or the AMP as a whole whether conditions within the river corridor were stable, improving, or worsening. As a nominal variable, this can then be tracked over time to measure trends.

Recommended Approach: River trip costs have been limited to \$15,000 per tribe per year. The tribes are allowed to select the approach they take to the trips within this cost constraint and meeting NPS minimum tool requirements.

Status: Ongoing.

External Project Awards: None.

Project Accomplishments: Tribes have been able to identify resources or properties and to determine where and how dam operations affect those resources. This information will be used to develop treatment or mitigation plans for the array of resources of concern.

Schedule: A report is submitted to the NPS as a result of any trips undertaken during the year.

Budget: \$15,000 per tribe for a total of \$75,000 transferred to GCMRC.

TRIBAL PARTICIPATION	FY-2001	FY-2002	FY-2003	FY-2004
Agency contributions	0	0	75,000	*75,000
Power revenues	75,000	75,000	0	0
TOTAL	75,000	75,000	75,000	75,000

- Transferred to GCMRC budget in FY04.

PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT:
Reclamation Administrative Costs for Programmatic Agreement

Rationale/Problem Statement: Reclamation’s regional archeologist administers the PA program and tribal consultation cooperative agreements and river trip fund transfers to GCMRC. This project funds salary, travel, and indirect costs of program administration.

Integration: The costs help integrate the PA and tribal consultation into the larger AMP.

Expected Products: The major product is accountability for the cooperative agreements and use of both appropriated dollars and power revenues.

Recommended Approach: Compliance with the Federal Acquisition Regulation and other accountability laws, regulations, and policies is the recommended approach.

Status: Ongoing.

External Project Awards: Cooperative agreements with tribes and NPS.

Project Accomplishments: Moving towards completion of the stipulations in the programmatic agreement.

Schedule: The schedule is a continuation of previous work within the fiscal year.

Budget: \$42,500

PROGRAMMATIC AGREEMENT	FY-2001	FY-2002	FY-2003	FY-2004
Salary and Indirect costs	50,000	50,000	50,000	42,500
TOTAL	50,000	50,000	50,000	42,500

**PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT: NPS
Monitoring Costs**

Rationale/Problem Statement: The monitoring program of the Grand Canyon National Park is designed largely to provide information about which historic properties located within the area of potential effect of dam operations are affected or are likely to be adversely affected by dam operations. Minor stabilization or preservation treatments are also conducted under this program.

Glen Canyon's project is conducting nature and extent testing to determine National Register eligibility of sites in the Glen Canyon National Recreation Area.

Integration: Not applicable.

Expected Products: Annual reports on monitoring from Grand Canyon. Glen Canyon's products are determinations of eligibility for the National Register.

Recommended Approach: Ongoing monitoring and nature and extent testing following the Secretary of the Interior Standards and Guidelines for Historic Preservation and guidance of the Advisory Council on Historic Preservation.

Status: Ongoing.

External Project Awards: Cooperative agreements

Project Accomplishments: Glen Canyon is completing nature and extent testing for National Register eligibility; Grand Canyon is monitoring to determined effects of dam operations.

Schedule: The schedule is based on the fiscal year.

Budget: The monitoring costs are \$170,000 for Grand Canyon and \$24,000 for Glen Canyon.

PROGRAMMATIC AGREEMENTS	FY-2001	FY-2002	FY-2003	FY-2004
NPS Monitoring Costs				
Grand Canyon	221,000	201,000	201,000	170,000
Glen Canyon	27,500	28,000	28,000	24,000
TOTAL	248,500	229,000	229,000	229,000

PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT: Contract for a Treatment and Monitoring Plan for Glen Canyon National Recreation Area and Navajo Nation Lands

Rationale/Problem Statement: The regulations for compliance with section 106 of the National Historic Preservation Act require Reclamation to develop and evaluate alternatives or modifications to dam operations that could avoid, minimize, or mitigate adverse effects on historic properties. The specific methods selected for this purpose will be described in a treatment and monitoring plan.

While many kinds of treatment are possible, in those cases where archeological data recovery is the selected form of mitigation, the plan shall include (but not be limited to):

The research questions to be addressed:

- Why the research questions are worth addressing in the public interest;
- Why it is likely that the research questions can be addressed using data from the specific property;
- The methods used in fieldwork and analysis, with an explanation of their relevance to the research questions;
- The methods used to conservation, data management, and dissemination of data, with a justification for any unusual methods, and including a schedule;
- How the recovered materials and records will be disposed of, taking into account applicable tribal and NPS concerns and policies;
- How the PA and AMP shall be kept informed of the progress of data recovery, and how they will be afforded opportunities to participate in the data recovery efforts;
- A schedule for completing the data recovery, including analysis, reporting and disposition of materials and records.

Integration: The major integration will be with the physical science program due to the emphasis on geomorphological research questions and the issues of site formation processes.

Expected Products: A treatment and monitoring plan that will guide all activities over the next five years.

Recommended Approach: Contract for a treatment plan that meets the Secretary of the Interior Standards and Guidelines for Historic Preservation and guidance of the Advisory Council on Historic Preservation.

Status: New contract.

External Project Awards: Contract

Project Accomplishments: This will result in a five-year plan for resolution of adverse effects of dam operations.

Schedule: The schedule is based on the fiscal year.

Budget: The contract is estimated to cost \$100,000 and will be competitively contracted following the Federal Acquisition Regulation.

PROGRAMMATIC AGREEMENTS	FY-2002	FY-2003	FY-2004
Contract for a Monitoring and Treatment Plan			100,000
TOTAL			100,000

PROJECT TITLE AND ID: IIA. TRIBAL CONSULTATION: Cooperative Agreements

Rationale/Problem Statement: Government-to-government consultation will be maintained between the five AMP tribes (Hopi Tribe, Hualapai Tribe, Southern Paiute Consortium, Pueblo of Zuni, Navajo Nation) and five Interior agencies (US Geological Survey, National Park Service, Reclamation, US Fish and Wildlife Service, and Bureau of Indian Affairs).

Integration: The purpose of the continued funding of tribal cooperative agreements is to ensure tribal viewpoints are integrated into continuing AMP dialogs, votes, and in the final recommendations made to the Secretary of the Interior.

Expected Products: The most important product is the incorporation of tribal perspectives into the recommendations forwarded to the Secretary. In addition, the tribes prepare annual reports on activities funded under the cooperative agreements. Continued funding of government-to-government consultation through the agreements ensured enhanced communication and understanding of AMP issues and concerns.

Recommended Approach: A tribal consultation plan will be completed during FY02 that may modify the current approach and will be an appendix to the AMP Strategic Plan.

Status: Ongoing. Continuing from the EIS.

External Project Awards: The cooperative agreements are administratively managed by Reclamation with funding provided by each of the Interior AMP agencies and supplemented by power revenues.

Project Accomplishments: Communication and government-to-government consultation between agencies, tribes, and other AMP stakeholders.

Schedule: Agreements are modified on a fiscal year basis. Each funded tribe must submit a yearly status report to Reclamation at the close of the fiscal year. Copies of the reports may be distributed to AMP stakeholders upon request.

Budget: The cost is \$400,000 annually to fund the cooperative agreements. In FY03 and FY04, with each agency contributing \$95,000, the tribal river trips (next project) will no longer be paid out of power revenues; rather, the river trip cost are listed here.

TRIBAL PARTICIPATION	FY-2001	FY-2002	FY-2003	FY-2004
Agency contributions	125,000	375,000	475,000	475,000
Power revenues	275,000	25,000	0	0
TOTAL	400,000	400,000	400,000	400,000

PROJECT TITLE AND ID: IIB. TRIBAL CONSULTATION: River Trip
Logistical Costs to GCMRC

Rationale/Problem Statement: River trips, at a logistical cost of \$15,000 per tribe, have been funded using power revenues to enable the tribes to identify resources of tribal concern, including traditional cultural properties eligible to the National Register of Historic Places. This identification effort was largely completed by the mid-1990s. Since then, the trips have been used by tribes to identify how and where dam operations are impacting identified resources or properties.

Integration: River trips enable the tribes to identify impacts of dam operations on resources of tribal concern. Based on river trip observations, tribes identify concerns to other AMP stakeholders and ultimately to the Secretary of the Interior.

Expected Products: As the permitting agency, NPS requires an annual investigator report from each tribe conducting a river trip. In addition, the tribes are required to report to Reclamation or the AMP as a whole whether conditions within the river corridor were stable, improving or worsening. As a nominal variable, this can then be tracked over time to measure trends.

Recommended Approach: River trip costs have been limited to \$15,000 per tribe per year. The tribes are allowed to select the approach they take to the trips within this cost constrain and meeting NPS minimum tool requirements.

Status: Ongoing.

External Project Awards: None.

Project Accomplishments: Tribes have been able to identify resources or properties and to determine where and how dam operations affect those resources. This information will be used to develop treatment or mitigation plans.

Schedule: A report is submitted to the NPS as a result of any trips undertaken during the year.

Budget: \$15,000 per tribe for a total of \$75,000 transferred to GCMRC.

River Trip Logistics	FY-2001	FY-2002	FY-2003	FY-2004
Agency contributions	0	0	75,000	75,000
Power revenues	75,000	75,000	0	0
TOTAL	75,000	75,000	75,000	75,000

PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT:
Reclamation Administrative Costs for Programmatic Agreement

Rationale/Problem Statement: Reclamation’s regional archeologist administers the PA program and tribal consultation cooperative agreements and river trip fund transfers to GCMRC. This project funds salary, travel, and indirect costs of program administration.

Integration: The costs help integrate the PA and tribal consultation into the larger AMP.

Expected Products: The major product is accountability for the cooperative agreements and use of both appropriated dollars and power revenues.

Recommended Approach: Compliance with the Federal Acquisition Regulation and other accountability laws, regulations, and policies is the recommended approach.

Status: Ongoing.

External Project Awards: Cooperative agreements with tribes and NPS.

Project Accomplishments: Moving towards completion of the stipulations in the programmatic agreement.

Schedule: The schedule is a continuation of previous work within the fiscal year.

Budget: The budget has been capped at \$50,000 per year which is ca. half an FTE.

PROGRAMMATIC AGREEMENTS	FY-2001	FY-2002	FY-2003	FY-2004
Salary and Indirect costs	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000

**PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT: NPS
Monitoring Costs**

Rationale/Problem Statement: The monitoring program of the Grand Canyon National Park is designed largely to provide information about which historic properties located within the area of potential effect of dam operations are affected or are likely to be adversely affected by dam operations. Minor stabilization or preservation treatments are also conducted under this program.

Glen Canyon's project is conducting nature and extent testing to determine National Register eligibility of sites in the Glen Canyon National Recreation Area.

Integration: Not applicable.

Expected Products: Annual reports on monitoring from Grand Canyon. Glen Canyon's products are determinations of eligibility for the National Register.

Recommended Approach: Ongoing monitoring and nature-and-extent testing following the Secretary of the Interior Standards and Guidelines for Historic Preservation and guidance of the Advisory Council on Historic Preservation.

Status: Ongoing.

External Project Awards: Cooperative agreements

Project Accomplishments: Glen Canyon is completing testing for National Register eligibility; Grand Canyon is monitoring to determine effects of dam operations.

Schedule: The schedule is based on the fiscal year.

Budget: The monitoring costs are \$201,000 for Grand Canyon and \$28,000 for Glen Canyon.

PROGRAMMATIC AGREEMENTS	FY-2001	FY-2002	FY-2003	FY-2004
NPS Monitoring Costs				
Grand Canyon	221,000	201,000	201,000	201,000
Glen Canyon	27,500	28,000	28,000	28,000
TOTAL	248,500	229,000	229,000	229,000

PROJECT TITLE AND ID: III.2. PROGRAMMATIC AGREEMENT: Contract for a Treatment and Monitoring Plan

Rationale/Problem Statement: The regulations for compliance with section 106 of the National Historic Preservation Act require Reclamation to develop and evaluate alternatives or modifications to dam operations that could avoid, minimize, or mitigate adverse effects on historic properties. The specific methods selected for this purpose will be described in a treatment and monitoring plan.

While many kinds of treatment are possible, in those cases where archeological data recovery is the selected form of mitigation, the plan shall include (but not be limited to):

The research questions to be addressed:

- Why the research questions are worth addressing in the public interest;
- Why it is likely that the research questions can be addressed using data from the specific property;
- The methods used in fieldwork and analysis, with an explanation of their relevance to the research questions;
- The methods used to conservation, data management, and dissemination of data, with a justification for any unusual methods, and including a schedule;
- How the recovered materials and records will be disposed of, taking into account applicable tribal and NPS concerns and policies;
- How the PA and AMP shall be kept informed of the progress of data recovery, and how they will be afforded opportunities to participate in the data recovery efforts;
- A schedule for completing the data recovery, including analysis, reporting and disposition of materials and records.

Integration: The major integration will be with the physical science program due to the emphasis on geomorphological research questions and the issues of site formation processes.

Expected Products: A treatment and monitoring plan that will guide all activities over the next five years.

Recommended Approach: Contract for a treatment plan that meets the Secretary of the Interior Standards and Guidelines for Historic Preservation and guidance of the Advisory Council on Historic Preservation.

Status: New contract.

External Project Awards: Contract

Project Accomplishments: This will result in a five-year plan for resolution of adverse effects of dam operations.

Schedule: The schedule is based on the fiscal year.

Budget: The contract is estimated to cost \$160,000 and will be competitively contracted following the Federal Acquisition Regulation.

PROGRAMMATIC AGREEMENTS	FY-2001	FY-2002	FY-2003
Contract for a Monitoring and Treatment Plan			100,000
Conduct nature and extent testing			60,000
TOTAL			160,000