

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 13-14 Budget

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group

August 28, 2012



U.S. Department of the Interior
Bureau of Reclamation

Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY12 w/3.9%	FY13 w/3.0%	FY14 w/3.0%
AMWG							
	Personnel Costs - Labor & Burden				184,846	190,391	196,103
	AMWG Member Travel Reimb				14,756	15,199	15,655
	AMWG Reclamation Travel Reimb.				15,140	15,595	16,062
	Facilitation Contract				40,531	41,747	43,000
	POAHG Expenses - Labor/Burden/Travel				59,305	61,084	62,917
	Other				8,509	8,765	9,028
	Subtotal				\$323,087	\$332,781	\$342,765

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Reclamation FY 2013-14 Budget Technical Work Group

TWG				FY 12	FY 13	FY 14
	Personnel Costs - Labor			92,045	94,806	97,651
	TWG Member Travel Reimb.			21,681	22,331	23,001
	Reclamation Travel			14,958	15,407	15,869
	TWG Chair / Facilitation			30,145	31,049	31,980
	Other			2,431	2,504	2,579
			Subtotal	\$161,260	\$166,097	\$171,080

Reclamation FY 2013-14 Budget

Other Costs

OTHER				FY 12	FY 13	FY 14
	Compliance Documents			259,750	0	0
	Admin Support NPS Permitting			121,882	126,242	130,029
	Contract Administration Labor/Burden/Travel			42,665	43,945	45,264
	Experimental Funds			507,679	515,000	515,000
	Integrated Tribal Resource Monitoring			152,583	157,160	161,875
	Native Fish Conservation Carryover Fund			\$0	\$782,660	\$1,321,139
	Subtotal			\$1,084,559	\$1,625,007	\$2,173,308

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Reclamation FY 2013-14 Budget Cultural Program

CULTURAL PROGRAM				FY 12	FY 13	FY 14
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	440,620	406,419
	Subtotal			\$583,726	\$568,459	\$537,729
	Reclamation Power Revenue Total			\$2,152,632	\$2,692,344	\$3,224,882
	Reclamation Power Revenue w/o CO			\$2,152,632	\$1,909,684	\$1,903,742

Cultural Program Implementation

Fiscal Year	Treatment	Associative Values	NNMOA Consult	GCMRC Support	Tribal TEK Project	Implement LTEMP	Total
FY13	\$66,000	\$100,000	\$10,000	\$161,129	\$15,000	\$10,000	\$362,129
FY14	\$50,000	\$30,000	\$10,000	\$156,129	\$50,000	\$40,000	\$336,129

Activity	2013	2014
Subtotal (less GCMRC Sup.)	207,030	185,400
DOI Overhead (35%)	72,461	64,890
GCMRC Support	161,129	156,129
Project total	440,620	406,419

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Reclamation FY 2013-14 Budget Tribal Participation

TRIBAL CONTRACTS			FY 12	FY 13/14
	Hopi Tribe			95,000
	Hualapai Tribe			95,000
	Navajo Nation			95,000
	Pueblo of Zuni			95,000
	Kaibab Band of Paiute Indians			95,000
Agency Appropriated Funds	Total		\$91,000	\$475,000
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Lori Caramanian June 15, 2012 Memo - DOI has carefully considered the request to increase tribal participation funding by the Consumer Price Index (CPI) every year. While we greatly value the input of the tribes into the GCDAMP... we cannot at this time provide an increase in these funds or commit to CPI indexing due to current budget constraints.

Reclamation FY 2013-14 Budget Cultural Program Implementation

1) *Implementation of HFE Protocol MOA.*

- NHPA Compliance for HFE Protocol MOA.
- Of the 19 analyzed sites, 4 prehistoric sites within the Area of Potential Effect have not been mitigated and could be adversely affected by multiple HFEs.
- Reclamation consulted with all MOA signatories August 1, 2012 on mitigation of adverse effects to the four sites and is now working on a field trip for treatment planning.
- Proposed budget: FY13 \$66,000, FY14 implementation of treatment plan for one site in Grand Canyon \$50,000.

Reclamation FY 2013-14 Budget Cultural Program Implementation

2) Documentation of Associative Values.

- Reclamation is consulting with the tribes to see if they agree that there should be additional documentation.
- Meetings will be scheduled with each tribe to discuss how to mitigate for each tribe's associative values, based on August 1, 2012 meeting.
- If consultation with tribes results in agreement , then contracts could be awarded by the end of FY13.
- Proposed budget: FY13 \$100,000; FY 14 \$30,000.

Reclamation FY 2013-14 Budget Cultural Program Implementation

3) Non-native Fish Control Consultation.

- Under the non-native fish control MOA, there are stipulations for consultation with tribes before and after any proposed removal actions and also stipulations for tribes to participate in non-native fish control efforts.
- This funding will facilitate tribal participation.
- During consultation, Reclamation will discuss any potential to include TEK into this project.
- Proposed budget: FY13 \$10,000; FY14 \$10,000.

Reclamation FY 2013-14 Budget Cultural Program Implementation

4) *GCMRC monitoring support.*

- This project would provide support for GCMRC Project J.3. Large-scale Geomorphology of the Colorado River Valley in Glen, Marble and Grand canyons.
- This project will provide a better understanding of aeolian transport and gully incision that will help identify dam operation effects on archaeological sites.
- As this project is developed, tribes will be consulted.
- Proposed budget: FY13 \$161,929; FY14 \$156,129 (should be \$161,900 in each year).

Reclamation FY 2013-14 Budget Cultural Program Implementation

5) Traditional Ecological Knowledge Pilot Project.

- This project would support the development of a pilot TEK project with the tribes for monitoring and/or treatment in the canyons.
- At a July 31st meeting, the tribes submitted 3 TEK proposals, and we are evaluating and working with the tribes on implementing these.
- Proposed budget: FY13 develop this project with the tribes \$15,000; FY14 implement the pilot project \$50,000.

Reclamation FY 2013-14 Budget Cultural Program Implementation

6) *Implement LTEMP recommendations.*

- At this time, we can expect some recommendations to come out of LTEMP for the cultural resources program.
- This is a place holder.
- Proposed budget: FY13 \$10,000; FY14 implement any recommendations \$40,000.