

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 15-16 Budget Considerations

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Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group

February 20, 2014



U.S. Department of the Interior
Bureau of Reclamation

Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY13 w/2.0% CPI	FY14 w/1.2% CPI
AMWG						
	Personnel Costs - Labor & Burden				188,543	190,805
	AMWG Member Travel Reimb				15,051	15,232
	AMWG Reclamation Travel Reimb.				15,443	15,628
	Facilitation Contract				82,942	0
	POAHG Expenses - Labor/Burden/Travel				60,491	61,217
	Other				8,679	8,783
	Subtotal				\$371,149	\$291,666

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Reclamation FY 2013-14 Budget Technical Work Group

TWG					FY 13	FY 14
	Personnel Costs - Labor				83,876	95,013
	TWG Member Travel Reimb.				7,068	22,380
	Reclamation Travel				4,992	15,440
	TWG Chair / Facilitation				19,170	31,117
	Other				509	2,509
	Subtotal				\$115,615	\$166,459

Cost savings of two TWG Webinars = FY13 \$48,821 / FY14 \$50,337.
This tables shows four TWG in-person meetings as identified in the non-Sequestration budget table.

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Reclamation FY 2013-14 Budget Other Costs

OTHER				FY 13	FY 14
	Admin Support NPS Permitting			124,320	125,811
	Contract Administration Labor/Burden/Travel			43,518	44,041
	Experimental Funds			515,000	515,000
	Integrated Tribal Resource Monitoring			155,635	157,502
	Native Fish Conservation Carryover Fund			\$249,721	\$667,947
	Subtotal			\$1,088,194	\$1,510,301

FY 13 sequestration cut is 5.1% of GCDAMP Budget = \$532,939

FY14 sequestration cut is 8.0% of GCDAMP Budget = \$861,063

Latest guidance on FY sequestration is a POSSIBLE \$216,000 cut

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Reclamation FY 2013-14 Budget Cultural Program

CULTURAL PROGRAM					FY 13	FY 14
	Reclamation Administration and Travel				127,839	131,310
	Cultural Program Implementation				473,908	371,352
	Subtotal				\$601,747	\$502,662
	Reclamation Power Revenue Total				\$2,176,705	\$2,652,680
	Reclamation Power Revenue w/o CO				\$1,946,940	\$1,837,622

Cultural Program Implementation

Fiscal Year	Treatment	Associative Values	NNMOA Consult	GCMRC Support	Tribal TEK Project	Implement LTEMP	Total
FY13	\$49,940	\$100,000	\$0	\$161,129	\$15,000	\$60,000	\$386,069
FY14	\$61,354	\$30,000	\$0	\$156,129	\$50,000	\$14,706	\$312,189

Activity	2014
Subtotal (less GCMRC Sup. w/1.2%CPI)	157,933
DOI Overhead (35%)	55,276
GCMRC Support	156,129
Project total	371,352

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Reclamation FY 2013-14 Budget Tribal Participation

TRIBAL CONTRACTS		FY 2013	FY 2014
	Hopi Tribe	95,000	95,000
	Hualapai Tribe	95,000	95,000
	Navajo Nation	95,000	95,000
	Pueblo of Zuni	95,000	95,000
	Kaibab Band of Paiute Indians	95,000	95,000
Agency Appropriated Funds	Total	\$475,000	\$475,000

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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. Monitoring at the 3 sites in Grand Canyon did not identify effects and the 1 site in Glen Canyon is being monitored.
- Reclamation and Glen Canyon NRA are working together to re-evaluate the Spencer Steamboat and 9-mile site.
- Reclamation consulted with all MOA signatories February 12, 2014 on mitigation of adverse effects to sites relative to 2012 and 2013 HFEs and no mitigation was identified as necessary.
- Proposed budget: FY13 \$49,940, FY14 implementation of treatment plan for one site in Grand Canyon \$61,354.
- No funding was expended in FY13-14; we are seeking input on the FY15-16 budget proposal.

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Reclamation FY 2013-14 Budget Cultural Program Implementation

2) Documentation of Associative Values.

- Documentation of each Tribe's connection with Grand Canyon as mitigation for HFE Protocol effects to the Traditional Cultural Property of Grand Canyon.
- We are working on a pilot proposal with the Pueblo of Zuni, that if successful, could be expanded to other tribes.
- Proposed budget: FY13 \$100,000; FY 14 \$30,000.
- No funding was expended in FY13-14; we are seeking input on the FY15-16 budget proposal.

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Reclamation FY 2013-14 Budget Cultural Program Implementation

3) Non-native Fish Control Consultation.

- To implement consultation stipulations for consultation with tribes and in particular tribal participation 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.
- No non-native fish control was necessary in FY13-14, funds were transferred to other projects, but will be reestablished in FY15-16.

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Reclamation FY 2013-14 Budget Cultural Program Implementation

4) *GCMRC Monitoring Support.*

- This project provided support for GCMRC Project J.3. Large-scale Geomorphology of the Colorado River Valley in Glen, Marble and Grand canyons.
- Research on wind transport and gully incision that is identifying dam operation effects on archaeological sites.
- Budget: FY13 \$161,929; FY14 \$156,129.
- We are working with GCMRC and other stakeholders to identify needs for the FY15-16 budget proposal.

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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.
- Reclamation and the GCDAMP Tribal Liaisons evaluated TEK proposals submitted by tribes and selected the Hualapai Tribe proposal.
- If the project is successful, other tribal TEK project may be undertaken.
- Reclamation funded the Hualapai Tribe \$15,000 in FY13 and \$35,000 in FY14. An interim report was submitted by the Hualapai Tribe in 2013.

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Reclamation FY 2013-14 Budget Cultural Program Implementation

6) *Implement LTEMP Recommendations.*

- The Hualapai Tribe, Hopi Tribe, and Southern Paiute Consortium were funded \$20,000 each in FY14 to provide assistance to the Bureau of Reclamation and National Park Service on obtaining tribal input for use in the LTEMP EIS.
- The Pueblo of Zuni was funded by the NPS for assistance with this EIS.
- No needs identified in FY15-16.

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Reclamation FY 2013-14 Budget Cultural Program Implementation

7) Integrated Tribal Resource Monitoring.

- The Hualapai Tribe, Hopi Tribe, Pueblo of Zuni, and Southern Paiute Consortium are funded approximately \$35,000 each (FY14 total = \$157,502) to implement tribal resource monitoring programs.
- This monitoring provides important information on the effects of dam operations on tribal resources.
- We are working to better coordinate the various cultural resource monitoring programs to be more effective.

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