

# **DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan**

## **Chapter 1. Bureau of Reclamation, Upper Colorado Region Biennial Budget and Work Plan—Fiscal Years 2015–17**

### **Introduction**

The Glen Canyon Dam Adaptive Management Program (GCDAMP) is a science-based process for continually improving management practices related to the operation of Glen Canyon Dam (GCD) by emphasizing learning through monitoring, research, and experimentation. The Bureau of Reclamation’s (Reclamation) Upper Colorado Region (BRUC) is responsible for administering funds for the GCDAMP and providing those funds for monitoring, research, and stakeholder involvement. The majority of program funding is derived from hydropower revenues; however, supplemental funding is provided by various Department of the Interior (DOI) agencies that receive appropriations. These agencies include Reclamation, the U.S. Geological Survey (USGS), the National Park Service (NPS), the U.S. Fish and Wildlife Service (USFWS), and the Bureau of Indian Affairs (BIA).

The budget and work plan for fiscal years (FY) 2015-17 was developed on the basis of previous budgets and work plans, the GCDAMP Biennial Budget and Work Process approved by the AMWG on May 6, 2010, and the Streamlined GCMRC Biennial Work Planning Process, version April 3, 2011, and the May 7, 2014 memorandum from Assistant Secretary and Secretary’s Designee Anne Castle on development of a three-year GCDAMP Budget and Work Plan. Additional consideration was given to meeting the commitments outlined in the following compliance documents(1) the *2007 USFWS Biological Opinion for the Proposed Adoption of Colorado River Interim Guidelines for Lower Basin Shortages and Coordinated Operations for Lake Powell and Lake Mead* (2007 Opinion); (2) the *2011 Reclamation Environmental Assessment (EA) and 2012 Finding of No Significant Impact (FONSI) for Development and Implementation of a Protocol for High-Flow Experimental Releases from Glen Canyon Dam, Arizona, 2011 through 2020* (HFE Protocol); (3) the *2011 Reclamation EA and 2012 FONSI for Non-native Fish Control Downstream from Glen Canyon Dam* (NNFC EA and FONSI); and the *2011 USFWS Final Biological Opinion on the Operation of Glen Canyon Dam including High Flow Experiments and Non-Native Fish Control* (2011 Opinion). Additionally, this budget and work plan was developed in consideration of the Long-Term Experimental and Management Plan Environmental Impact Statement (LTEMP EIS).

The process used to arrive at the FY2015-17 budget and work plan was adopted by the AMWG in 2004 and revised in 2010 to a 2-year fixed budget process, and subsequently revised to a 3-year budget process by the GCDAMP Secretary’s Designee on May 7, 2014. The Budget Ad Hoc Group (BAHG) of the Technical Work Group (TWG), with input from the Cultural Resources Ad Hoc Group (CRAHG), worked with the BRUC and GCMRC to develop a proposal for the TWG. The TWG then reviews the proposed budget and work plan and develops a recommendation to the AMWG.

The FY2015-17 budget and work plan was also prepared in consideration of the projected hydrograph for Lake Powell release for water year (WY) 2015, which is based on forecasted inflows to Lake Powell and GCD releases determined by the 1996 Record of Decision on the operation of Glen Canyon Dam and the 2007 Record of Decision on interim guidelines for coordinated operation of Lake Mead and Lake Powell. It also observes commitments made in the 2007 and 2011 U.S. Fish and Wildlife biological opinions. The projected hydrograph is based on best estimates available from Reclamation’s 24-month study released in May 2014, however, the forecast is subject to change as further data becomes available.

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## Adaptive Management Work Group Costs

This budget represents Reclamation staff costs to perform the daily activities required to support the Adaptive Management Work Group (AMWG), the GCDAMP Federal Advisory Committee Act (FACA) committee. The work includes completing assignments resulting from AMWG meetings, consulting with stakeholders on a variety of GCDAMP issues relating to the operation of GCD, disseminating pertinent information to the AMWG, preparing and tracking budget expenses, and updating Reclamation’s Web page. Reclamation also responds to regular requests from the General Services Administration (GSA) to complete FACA reports and incorporate meeting and member information into the FACA database. Reclamation is now required to complete all stakeholder travel, activities that range from preparing travel authorizations to completing travel vouchers. Additionally, Upper Colorado Region staff must provide documentation related to litigation involving the Department of the Interior’s operation of Glen Canyon Dam to various solicitors; these efforts often require many hours of work not programmed into the fiscal year budget(s).

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 GCDAMP, 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.

Reclamation will work to ensure that personnel costs will not exceed what has been proposed in the budget unless Federal employee salaries are increased above the consumer price index (CPI). 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**      FY2015 = \$196,530    FY2016 = \$202,425    FY2017 = \$208,498

Reclamation Project - Personnel Costs—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	134,443	136,846	141,030	141,337	145,578	149,944	154,443
Subtotal	134,443	136,846	141,030	141,337	145,578	149,944	154,443
DOI Overhead (35%)	44,367	47,923	49,361	49,468	50,952	52,481	54,055
Project total	178,810	184,846	190,391	190,805	196,530	202,425	208,498
Total outsourced (%)							

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## AMWG Member Travel Reimbursement

This budget covers the costs to reimburse AMWG members or alternates to attend regularly scheduled AMWG meetings.

Reimbursing AMWG members or alternates for travel expenses is done to encourage their attendance at all meetings. Many members live outside of Phoenix, Arizona, where meetings are often held. As a result, many members must incur travel costs. Having Reclamation provide reimbursement to AMWG members or alternates for air travel or mileage for the use of private vehicles, as well as other related travel costs such as hotel, per diem, and rental car increases opportunities for members to participate in a variety of AMWG assignments. Because Reclamation can purchase airline tickets at the Federal Government rate, there are additional cost savings to the program.

The GCDAMP benefits from having all AMWG members participating in regularly scheduled meetings. As a collective body, they address and resolve concerns associated with the operation of GCD and make recommendations to the Secretary of the Interior for continued science efforts performed below the GCD.

**Budget**      FY2015 = \$15,689      FY2016 = \$16,159      FY2017 = \$16,644

Reclamation Project - AMWG Travel Reimbursement—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	17,671	14,756	15,199	15,232	15,689	16,159	16,644
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	17,671	14,756	15,199	15,232	15,689	16,159	16,644
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	17,671	14,756	15,199	15,232	15,689	16,159	16,644
Total outsourced (%)	—	—	—	—	—	—	—

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## AMWG Reclamation Travel

This budget supports 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.

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 being conducted in the study area.

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

**Budget**      FY2015 = \$16,097      FY2016 = \$16,580      FY2017 = \$17,077

Reclamation Project - Reclamation Travel—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	14,344	15,140	15,595	15,628	16,097	16,580	17,077
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	14,344	15,140	15,595	15,628	16,097	16,580	17,077
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	14,344	15,140	15,595	15,628	16,097	16,580	17,077
Total outsourced (%)	—	—	—	—	—	—	—

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## AMWG Facilitation Contract

This budget supports a facilitator who is under contract to Reclamation to provide facilitations services for AMWG meetings. This person may also assist AMWG ad hoc groups in completing assignments.

The facilitator’s primary responsibility is to keep the AMWG meetings organized and help the members reach consensus on important issues. The facilitator will create an atmosphere in which the members and other participants at AMWG meetings feel comfortable expressing their individual viewpoints.

**Budget**      FY2015 = \$79,556      FY2016 = \$81,943      FY2017 = \$84,401

Reclamation Project - Facilitation Contract—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	27,274	40,531	41,747	0	79,556	81,943	84,401
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	27,274	40,531	41,747	0	79,556	81,943	84,401
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	27,274	40,531	41,747	0	79,556	81,943	84,401
Total outsourced (%)	—	—	—	—	—	—	—

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## Public Outreach

This budget covers the expenses for Reclamation staff and the Public Outreach Ad Hoc Group (POAHG) to develop materials for the GCDAMP public outreach efforts.

Reclamation public affairs staff and the POAHG will work jointly in developing materials to inform and educate the public on the goals and administration of the GCDAMP. They will keep other GCDAMP members advised of progress and expenditures.

Products will include fact sheets, Web site information, tribal outreach materials, video B-roll, special events, conference participation, and other pertinent means of advising the public and program members on the achievements of the GCDAMP. The POAHG will maintain accurate records of payments made against the contracts and will keep Reclamation staff informed of discrepancies or concerns.

**Budget**      FY2015 = \$63,054    FY2016 = \$64,945    FY2017 = \$66,893

Reclamation Project - Public Outreach—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Operations/supplies	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Reclamation salaries	38,284	40,596	41,914	43,272	43,373	44,774	46,217
Subtotal	42,784	45,096	46,414	47,772	47,873	49,274	50,771
DOI Overhead (35%)	13,400	14,209	14,670	15,145	15,181	15,671	16,176
Project total	56,184	59,305	61,084	62,917	63,054	64,945	66,893
Total outsourced (%)	—	—	—	—	—	—	—

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## Other

This budget represents some of the other “miscellaneous” expenses incurred in operation of the AMWG, including the following expenses:

- Overnight mailings of AMWG meeting packets
- Copying of reports
- Purchasing meeting materials (cassette tapes, markers, paper, software upgrades for GCDAMP Web site posting, etc.)
- Purchasing equipment (audio recording/transcribing machines)

In addition to the expenses noted above, training courses are often required for staff to keep current on environmental issues, FACA changes, computer technology improvements, etc. 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. Other expenses will be kept to a minimum in an effort to reduce the administrative portion of the GCDAMP budget.

**Budget**      FY2015 = \$9,047      FY2016 = \$9,318      FY2017 = \$9,598

Reclamation Project - Other—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	6,062	6,509	6,783	7,028	7,047	7,318	7,598
Operations/supplies	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	8,062	8,509	8,783	9,028	9,047	9,318	9,598
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	8,062	8,509	8,783	9,028	9,047	9,318	9,598
Total outsourced (%)	—	—	—	—	—	—	—

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## TWG Personnel Costs

This budget represents Reclamation staff costs to perform the daily activities required to support the TWG, a subgroup of the AMWG. The work includes completing assignments resulting from TWG meetings, consulting with stakeholders on a variety of GCDAMP issues relating to the operation of GCD, disseminating pertinent information to TWG members, preparing and tracking budget expenses, and updating the Web pages Reclamation maintains for the program. Reclamation also completes all stakeholder travel activities, which range from preparing travel authorizations to completing travel vouchers.

Personnel costs will not exceed what has been proposed in the budget unless Federal employee salaries are increased above the CPI. 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**      FY2015 = \$97,863    FY2016 = \$100,799    FY2017 = \$103,823

Reclamation Project - Personnel Costs—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	64,593	68,181	70,227	70,380	72,491	74,666	76,906
Subtotal	64,593	68,181	70,227	70,380	72,491	74,666	76,906
DOI Overhead (35%)	22,608	23,864	24,579	24,633	25,372	26,133	26,917
Project total	87,201	92,045	94,806	95,013	97,863	100,799	103,823
Total outsourced (%)	—	—	—	—	—	—	—

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## TWG Member Travel Reimbursement

This budget provides funds to reimburse TWG members or alternates for expenses incurred to attend regularly scheduled TWG meetings.

Reimbursing TWG members or alternates for travel expenses is done to encourage their attendance at all meetings. Many members live outside of Phoenix, Arizona, where meetings are often held. As a result, many members must incur travel costs. Having Reclamation provide reimbursement to TWG members or alternates for air travel or mileage for the use of private vehicles, as well as other related travel costs such as hotel, per diem, and rental car increases opportunities for members to participate in a variety of TWG assignments. Because Reclamation can purchase airline tickets at the Federal Government rate, there are additional cost savings to the program.

The GCDAMP will benefit from having all the TWG members participate in regularly scheduled meetings. As a collective body, TWG members address and resolve concerns associated with the operation of GCD and make recommendations to the AMWG for continued research.

**Budget**      FY2015 = \$23,051    FY2016 = \$23,743    FY2017 = \$24,455

Reclamation Project - TWG Member Travel Reimbursement—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	24,232	21,861	22,331	22,380	23,051	23,743	24,455
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	24,232	21,861	22,331	22,380	23,051	23,743	24,455
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	24,232	21,861	22,331	22,380	23,051	23,743	24,455
Total outsourced (%)	—	—	—	—	—	—	—

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## Reclamation Travel

This budget covers travel expenses that Reclamation staff will incur to prepare for and attend TWG meetings and ad hoc group meetings resulting from AMWG/TWG assignments. Meetings needed to advance AMWG/TWG efforts are often held in Phoenix, Arizona, because it is centrally located to those entities/States represented on the AMWG/TWG. As a result, Reclamation staff members who are not located in Phoenix are required to make additional trips throughout the year in completion of AMWG/TWG assignments.

The primary goal is for Reclamation staff to be able to travel to meetings and participate in completing AMWG/TWG assignments. Reclamation staff will continue to be involved in meeting with AMWG/TWG members to complete work assignments and resolve issues that affect the operation of GCD. They will develop better working relationships with all involved and work toward consensus on a variety of GCDAMP issues.

**Budget**      FY2015 = \$15,903    FY2016 = \$16,381    FY2017 = \$16,872

Reclamation Project - Reclamation Travel—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	17,864	14,958	15,407	15,440	15,903	16,381	16,872
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	17,864	14,958	15,407	15,440	15,903	16,381	16,872
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	17,864	14,958	15,407	15,440	15,903	16,381	16,872
Total outsourced (%)	—	—	—	—	—	—	—

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## TWG Chair Reimbursement/Facilitation

This budget supports a person who is under contract to Reclamation to serve as the chairperson for TWG meetings. This person may also assist AMWG/TWG ad hoc groups in completing assignments. In the event that the TWG chair salary is covered through funding outside the GCDAMP, these funds can be used by Reclamation for administrative purposes or to cover professional facilitation of TWG issues.

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 staff 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.

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 making recommendations to the AMWG that incorporate the best scientific information available to the GCDAMP. The chairperson will follow up on action items and make assignments as necessary to accomplish TWG objectives.

Part or all of this budget may also be used to support a facilitator who is under contract to Reclamation to provide facilitations services for TWG meetings. This person may also assist TWG ad hoc groups in completing assignments. The facilitator will help keep the TWG meetings organized and help the members reach consensus on important issues. The facilitator will create an atmosphere in which the members and other participants at TWG meetings feel comfortable expressing their individual viewpoints.

In 2013, a solicitor review of the legal authority to expend federal monies to fund the TWG Chair was initiated. Pending the results of this review this budget item may be modified or eliminated.

**Budget**      FY2015 = \$32,050    FY2016 = \$33,012    FY2017 = \$34,002

Reclamation Project - TWG Chair Reimbursement—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	24,913	30,145	31,049	31,117	32,050	33,012	34,002
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	24,913	30,145	31,049	31,980	32,050	33,012	34,002
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	24,913	30,145	31,049	31,980	32,050	33,012	34,002
Total outsourced (%)	—	—	—	—	—	—	—

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## Other

This budget represents some of the other “miscellaneous” expenses incurred in support of the TWG, including the following expenses:

- Overnight mailings of TWG meeting packets
- Copying of reports
- Purchasing meeting materials (cassette tapes, markers, paper, etc.)
- Purchasing equipment (audio recording/transcribing machines)

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.

Other expenses will be kept to a minimum in an effort to keep within the GCDAMP budget.

**Budget**      FY2015 = \$2,585      FY2016 = \$2,662      FY2017 = \$2,742

Reclamation Project - Other—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	2,303	2,431	2,504	2,509	2,585	2,662	2,742
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	2,303	2,431	2,504	2,509	2,585	2,662	2,742
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	2,303	2,431	2,504	2,509	2,585	2,662	2,742
Total outsourced (%)	—	—	—	—	—	—	—

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## Administrative Support for NPS Permitting

This budget provides funding to support the Grand Canyon National Park permitting of research and monitoring projects conducted under the GCDAMP. Grand Canyon National Park employs a permitting specialist and staff who review all proposals for projects to be completed in the park. The program provides these funds under the auspices of the GCDAMP to offset the park’s administrative burden in providing permitting services.

The primary goal is to ensure that projects conducted under the GCDAMP are reviewed and permitted by the NPS.

Projects conducted under the GCDAMP will receive permits from the NPS in a timely manner.

**Budget**      FY2015 = \$137,319    FY2016 = \$140,046    FY2017 = \$144,166

Reclamation Project - Administrative Support for NPS Permitting—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	120,240	121,882	126,242	125,811	129,586	133,743	137,478
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	120,240	121,882	126,242	147,318 *	137,319	140,046	144,166
Total outsourced (%)	—	—	—	—	—	—	—

\* 2014 includes \$17,297 cost reimbursement from FY-12 & 13

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## Contract Administration

This budget covers the expenses for Reclamation staff to prepare and monitor contracts associated with the GCDAMP. Specifically, these contracts are for AMWG facilitation, TWG chairperson reimbursement, Tribal participation, Tribal resource monitoring, and programmatic agreement (PA) work.

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.

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**      FY2015 = \$45,362    FY2016 = \$46,723    FY2017 = \$48,124

Reclamation Project - Contract Administration—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	29,491	31,604	32,552	32,623	33,601	34,610	35,647
Subtotal	29,491	31,604	32,552	32,623	33,601	34,610	35,647
DOI Overhead (35%)	10,479	11,061	11,393	11,418	11,761	12,113	12,477
Project total	40,420	42,665	43,945	44,041	45,362	46,723	48,124
Total outsourced (%)	—	—	—	—	—	—	—

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## Science Advisor Contract

This budget provides funding to support Science Advisors for technical reviews and advisory services to the GCDAMP. The program provides these funds under the auspices of the GCDAMP to obtain objective independent review of internal documents and work plans and decision support to participating agencies and stakeholders.

**Budget**      FY2015 = \$75,000    FY2016 = \$77,250    FY2017 = \$79,568

Science Advisor Contract Oversight — Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor		—		—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal					75,000	77,250	79,568
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	—	—	—	—	75,000	77,250	79,568
Total outsourced (%)	—	—	—	—	—	—	—

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## Experimental Fund

This budget item reserves funds for conducting experiments under the GCDAMP. The funds will be available to conduct experiments when conditions are appropriate. If the funds are not needed in a given year, they will be transferred to the Native Fish Conservation Contingency Fund.

**Budget**      FY2015 = \$536,815    FY2016 = \$552,920    FY2017 = \$569,507

Reclamation Project - Experimental Carryover Funds—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor		—		—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	505,838	521,013	515,000	521,180	536,815	552,920	569,507
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	505,838	521,013	515,000	521,180	536,815	552,920	569,507
Total outsourced (%)	—	—	—	—	—	—	—

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

## Native Fish Conservation Contingency Fund

This budget item establishes a native fish conservation contingency fund. The goal of this budget item is to ensure that funds are available for nonnative fish control. This is a fund consisting of GCDAMP carryover funds from prior years, and serves to ensure that funds are available for the control of nonnative fish should the need arise. This fund will also implement non-native fish control actions as defined in the 2007 and 2011 Opinions, and the NNFC EA and FONSI. Should excess funds become available beyond those needed for non-native fish control, these funds could be expended on other research, monitoring, and management actions that help conserve native fish. This fund will be incrementally increased with future carryover dollars when available.

**Budget**      FY2015 = \$1,189,127      FY2016 = \$1,224,801      FY2017 = \$1,261,545

Reclamation Project – Native Fish Conservation Contingency Fund—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—			
Logistics field support	—	—	—	—			
Project-related travel/training	—	—	—	—			
Operations/supplies	—	—	—	—			
Reclamation salaries	—	—	—	—			
Subtotal	49,049	50,521	782,660	667,947	1,189,127	1,224,801	1,261,545
DOI Overhead (35%)	—	—	—	—	—	—	—
Project total	49,049	50,521	782,660	667,947	1,189,127	1,224,801	1,261,545
Total outsourced (%)	—	—	—	—	—	—	—

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

## Cultural Resources Program Administrative Costs

This budget funds the salary and travel expenses of Reclamation staff to administer the National Historic Preservation Act (NHPA) compliance for the GCDAMP. This includes the 1994 PA for Glen Canyon Dam Operations, the 2012 Memoranda of Agreement (MOA) documents for Non-native Fish Control and the HFE Protocol, and general needs of tribal consultation for the GCDAMP. This also includes Reclamation staff administration costs associated with maintaining the grants for tribal participation in the GCDAMP and five tribal sole source contracts from power revenues to implement Native American monitoring protocols.

### Project Goals and Objectives

- Management of five tribal sole source contracts from appropriated funds for participation in the GCDAMP and management of five tribal sole source contracts from power revenues to implement Native American monitoring protocols.
- Management of the monitoring and data recovery of at-risk historic properties and other related projects associated with implementation of NHPA compliance agreements for the operation of Glen Canyon Dam.
- Attending TWG and AMWG meetings, Cultural Ad Hoc Group meetings, and conducting meetings required by the 1994 PA and 2012 MOAs.

Compliance with the National Historic Preservation Act, Section 106 is the primary outcome of this project, which also ensures accountability for the tribal grants and contracts and appropriate use of both appropriated dollars and power revenues.

**Budget**      FY2015 = \$135,249      FY2016 = \$139,307      FY17 = \$143,486

Reclamation Project - Cultural Resources Program Administrative Costs—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	3,000	3,000	9,000	9,000	9,000	9,000	9,000
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	42,409	45,353	88,029	90,600	93,518	96,524	99,619
Subtotal	45,409	47,575	94,696	97,267	102,518	105,524	108,619
DOI Overhead (35%)	14,843	15,873	30,810	31,710	32,731	33,783	34,867
Project total	60,252	64,226	127,839	131,310	135,249	139,307	143,486
Total outsourced (%)	—	—	—	—	—	—	—

# **DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan**

## **FY15-17 Reclamation Budget Cultural Resources Work Plan**

### **1) Glen Canyon National Recreation Area Monitoring and Mitigation**

In FY15, Glen Canyon NRA proposes to conduct data collection and monitoring of cultural resources at sites potentially affected by operations of the Glen Canyon Dam. Results from these efforts will inform the timing and scope of remedial action treatments proposed in out years for sites in Glen Canyon NRA. The FY15 scope of work includes two components: 1) implement the long-term monitoring program; and 2) conduct consultation with the five tribes to develop a plan of action to obtain tribal values. By so doing, Glen Canyon NRA gathers the data needed to assess effects on the sites, landscape and Traditional Cultural Property of Glen Canyon Reach. This work will help inform and be integrated into the long-term monitoring program proposed under Component 1 below.

#### Component 1: Implement the Long-term Monitoring Program for Terrestrial and Submerged Cultural Resources

Where long-term monitoring of cultural resources in the Glen Canyon Reach is required under the Grand Canyon Protection Act, these activities were formally conducted annually from 1992 to 1998 and again in 2003 (Burchett 1993, 1994, 1995a, 1995b, 1996, 1997; Leap et al. 1998; Neal and Leap 1992; Wulf and Moss 2004). Furthermore, stipulations in the MOA for the Glen Canyon Dam High Flow Experiment Protocol identify the need for monitoring programs to determine potential adverse effects to previously unidentified sites and to include assurances that programs efficiently and effectively gather the data needed to assess effects on locations of cultural and religious importance to Tribes. Glen Canyon NRA recognizes the limitations of its section 110 activities to fulfill the BOR's 106 obligations for the operations of Glen Canyon Dam. We therefore provide the following proposal for long-term monitoring activities to assist the BOR in meeting their compliance obligations.

Implementation of the proposed long-term monitoring program will be conducted by NPS through Glen Canyon NRA and coordinated with other NPS entities, the BOR, Grand Canyon Monitoring and Research Center (GCMRC), Tribes, and other stakeholders. Additional NPS entities involved will include Grand Canyon National Park, Submerged Resources Center (SRC), and Midwest Archeological Center. General monitoring methodologies will be modeled following the MRAP to include periodic visual inspection, condition assessment, and evaluation via on-site monitoring and repeat photography. The format of monitoring data will be finalized following review and coordination with partners and stakeholders. Sites selected for monitoring will be chosen through a review of existing data on archeological sites that are potentially affected by Glen Canyon Dam operations and include a control group of sites for comparison. Timing for monitoring of all resources will coincide with a schedule appropriate for evaluating the potential effects of dam operations with an emphasis on effects resulting from the HFE Protocol. Summary reports will be completed and submitted annually.

In addition to terrestrial monitoring, the NPS SRC will continue monitoring of the submerged Spencer Steamboat (AZ: C: 02:011, Feature 12) following baseline data collection scheduled for April of 2014. That will be the case if the report completed by NPS SRC recommends continued monitoring or if SRC recommends mitigation.

Further, coordination with MWAC will provide an evaluation of incorporating geophysical methods to inform continued management and potential mitigation strategies at Ninemile Terrace. The MWAC evaluation will coincide with consultation and coordination with stakeholders.

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

In FY 16 and FY 17, Glen Canyon NRA proposes to continue data collection and monitoring of cultural resources at sites potentially affected by operations of the Glen Canyon Dam. Results from these efforts will inform the timing and scope of remedial action treatments proposed in out years for sites in Glen Canyon NRA.

## Component 2: Address Tribal Values

Conduct consultation with five tribes to determine the plan by which tribal values will be gathered and then used to help inform monitoring, and potentially mitigation, of locations of cultural and religious importance to Tribes.

This component assumes tribes will agree to contracts being let to each to gather through work with elders the tribal values associated with the sites, landscape, and TCP of Glen Canyon Reach. Tribes have articulated that what happened in the Reach is associated with what happened both above the Dam and in the Colorado River below GLCA. Some of the data they may wish to gather include information about how their ancestors would have farmed or conducted their lives at Ninemile Terrace. That information has the potential to contribute to long-term monitoring and/or mitigation of that site through potential non-intrusive and/or intrusive, excavation.

**Budget**      FY15 = \$61,000      FY16 = \$100,000      FY17 = \$54,000

## 2) Zuni Associative Values

Commonly archaeological sites are excavated as a method of mitigating the adverse effects of dam operations that result in the loss of scientific information (criterion d: information potential). Native American associative values (criterion a: important historical events; criterion b: important people in history) are seldom adequately addressed through archaeological excavation. This project addresses a mitigation strategy for the Zuni associative values associated with the Grand Canyon, the Colorado River, and the ancestral Zuni archaeological sites through the production of a DVD that communicates the importance of these places to the Zuni collective identity. Zuni religious leaders will express their views and feelings about the importance of Grand Canyon, the Colorado River, the Little Colorado River, Ribbon Falls, and Zuni ancestral archaeological sites in Zuni culture, heritage, and the continuing sense of Zuni community. The DVD will be recorded on location within the Grand Canyon. Zuni heritage themes discussed in the DVD will be the emergence, the creation of medicine bundles, the migrations, and the continuing relational spiritual connection between the Pueblo of Zuni and the Grand Canyon. The final DVD is intended for use in the Zuni school systems, available for the Zuni general public through the Zuni libraries, and for use in educating GCDAMP stakeholders about the Zuni relationship to Grand Canyon.

**Budget**      FY15 = \$100,000      FY16 = \$30,000

## 3) Support for GCMRC's Project 4

Reclamation will provide funding to assist in meeting Reclamation's section 106 compliance requirements under the draft PA for LTEMP. GCMRC has been providing assistance in the identification of the Area of Potential Effect (APE) for the LTEMP effort through classifying archaeological sites for their potential to receive HFE-derived sand through aeolian processes. In order to evaluate the effectiveness of HFE-derived aeolian sand stabilizing currently-eroding sites, the draft PA will need to address monitoring to evaluate the effectiveness of HFE sand moving up onto archaeological sites that are eroding. Reclamation would like this funding to be for 1) drafting

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

a monitoring plan and 2) implementing parts/if not all of this plan.

This monitoring plan will be reviewed by all PA signatories, so GCMRC will need to be responsive to comments received, so several re-writes of the plan may be necessary. GCMRC may need to collect additional data in order to have enough information to write the plan, so the plan may be delayed until FY16, and implemented in FY17.

**Budget**            FY15 = \$150,000      FY16 = \$150,000      FY17 = \$150,000

## 4) TEK Ecological Restoration Project

Although Gooddings willow (*Salix gooddingii*) was present throughout the canyon during pre-dam times, it is now nearly extirpated. Much emphasis has been placed on the historic willow at Granite Park, which may be nearing the end of natural life, and thus, this project would reintroduce Gooddings willow there and in other optimal habitats. Ideally, cuttings will be obtained from the Granite Park willow and new trees will be propagated from the cuttings (which would preserve the spirit of the tree). Cuttings from other willows will also be obtained, possibly from tributaries such as Diamond Creek, in order to establish a nursery from which to plant at various sites along the Colorado River at a later date. The cuttings would be taken to one or more controlled settings outside the canyon in order to prevent destruction by beaver or other animals, and reintroduced when the likelihood for survival is more assured.

A project such as this will have measurable results as well as incorporating TEK. It presents an opportunity to integrate tribal values with scientific methods, in addition to creating educational opportunities for tribal members and non-tribal members. It furthermore could become an opportunity to form partnerships and pursue co-management of ecological resources along the river, which can be built upon with other native species such as Fremont cottonwood, native perennial grasses, etc.

We will rely to some extent on the expertise and experience of GRCA staff conducting current ongoing restoration along the river (e.g. Monument Creek-Granite Camp), but will also seek input and advice from knowledgeable tribal members about selecting restoration sites (in addition to Granite Park), through TEK studies.

The project being proposed for the FY15-17 biennial work plan will comprise planning (choosing collection areas and restoration sites), especially during the first year, site preparation (e.g., evaluating areas of dead tamarisk, and some limited planting of certain species in select locations as pilot plots. Other aspects of the project are envisioned as longer term efforts, in particular propagating and nurturing Gooddings willow, cottonwood, and possibly other tree species. The overall project will clearly require a long-term annual commitment to succeed.

**Budget**            FY15 = \$95,000      FY16 = \$50,000      FY17 = \$50,000

## 5) Tribal Synthesis

It is important to develop a new way of seeing and a new way of understanding the Native American perspective within the GCDAMP (Jackson-Kelly 2007). Traditional Ecological Knowledge (TEK) can be used as a method both for applying scientific methodology and for incorporating Native American perspectives imbued with traditional views, thoughts, beliefs, and values (Berkes 1993). The need exists for an explicit plan on how TEK will be used in the GCDAMP (Fairley 2012).

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

A synthesis that evaluates the management of other river systems and the involvement of Native Americans as well as indigenous peoples will need to be developed. Examples from other counties where Tribes are more of an active participate in management need to be synthesized. Identifying avenues for building broader Tribal participation in the GCDAMP planning and management will be an important element of this project. Lastly, methodologies for integrating Tribal perspectives into the AMP science program will need to be developed. Assistance from outside sources will be sought.

**Budget**                      FY15 = \$50,000              FY16 = \$50,000              FY17 = \$50,000

## 6) Annual Integrated River Trip: An Exchange of Values and World-Views

An annual river trip will be organized by the Joint Federal-Tribal Liaisons. The objective is to initiate a “field summit” (H. Fairley, pers. comm) that would provide an opportunity for Tribal representatives and DOI federal employees in the GCDAMP to articulate their respective concerns and issues in order to improve the program. The integrated river trips will be agenda driven and may also include restoration projects.

**Budget**                      FY15 = \$30,000              FY16 = \$30,000              FY17 = \$30,000

## 7) Nonnative fish removal consultation

This project provides funding to support ongoing tribal consultation-related expenses associated with implementation of the Nonnative Fish Control EA, FONSI, and NHPA MOA. Should mechanical removal of non-native fish be necessary, this funding would be used to support tribal consultation and tribal participation in nonnative fish control efforts.

**Budget**                      FY15 = \$10,000              FY16 = \$10,000              FY17 = \$10,000

# **DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan**

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# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

## Appropriated Funding

### Tribal Participation in the GCDAMP: Sole-Source Reimbursable Contracts with Tribes

As a result of this project, participation in GCDAMP meetings, resource monitoring, and government-to-government consultation will be accomplished in concert with the five GCDAMP Tribes (Hopi Tribe, Hualapai Tribe, Kaibab Paiute Tribe, Pueblo of Zuni, Navajo Nation) and five DOI agencies (U.S. Geological Survey, National Park Service, Reclamation, U.S. Fish and Wildlife Service, and Bureau of Indian Affairs), with Reclamation serving as lead agency. The purpose of funding of tribal contracts is to ensure tribal viewpoints are integrated into continuing GCDAMP dialogs, votes, and in the final recommendations made to the Secretary of the Interior.

**Budget**      FY2015 = \$475,000              FY2016 = \$475,000              FY17 = \$475,000

Reclamation Project E. Tribal Participation in the GCDAMP: Sole-Source Reimbursable Contracts with Tribes—Funding History							
Activity	2008	2009	2010	2011	2012	2013	2014
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal	475,000	475,000	475,000	475,000	475,000	475,000	475,000
DOI Overhead (35%)							
Project total	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Total outsourced (%)	100%	100%	100%	100%	100%	100%	100%

# DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

## Integrated Tribal Resources Monitoring

This budget item provides funds to identify traditional cultural properties (TCPs) and implement Native American monitoring protocols that were developed in FY 2007 and recommended by the TWG as part of efforts to develop a core-monitoring program.

In addition, the five GCDAMP Tribes (Hopi Tribe, Hualapai Tribe, Kaibab-Paiute Tribe, Pueblo of Zuni, and Navajo Nation) will work with Reclamation and the NPS to implement monitoring of historic properties in Glen and Grand Canyons. This will be accomplished by adding an additional 3 days to the annual GCDAMP monitoring trips.

The primary goal of this activity is to evaluate the effects of dam operations and other actions under the authority of the Secretary of the Interior on resources of value to Native American Tribes. A secondary goal is to conduct condition monitoring of historic properties to assist Reclamation in compliance with Section 106 of the National Historic Preservation Act.

Annual reports will be prepared detailing activities, findings, and monitoring data that result from implementing core-monitoring protocols for historic properties. Condition monitoring data will be provided to Reclamation to assist in prioritization of historic properties for treatment in subsequent years. In addition, monitoring data will be used to update NPS databases.

**Budget**      FY2015 = \$162,227      FY2016 = \$167,094      FY2017 = \$172,107

Reclamation Project - Integrated Tribal Resources Monitoring—Funding History							
Activity	2011	2012	2013	2014	2015	2016	2017
Outside Reclamation science/labor	—	—	—	—	—	—	—
Logistics field support	—	—	—	—	—	—	—
Project-related travel/training	—	—	—	—	—	—	—
Operations/supplies	—	—	—	—	—	—	—
Reclamation salaries	—	—	—	—	—	—	—
Subtotal (power revenues)	144,553	148,889	157,160	161,875	162,227	167,094	172,107
DOI Overhead (35%)	—	—	—	—	—	—	—
Appropriated Funds	75,000	—	—	—	—	—	—
Project total	219,553	148,889	157,160	161,875	162,227	167,094	172,107
Total outsourced (%)	—	—	—	—	—	—	—

## DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

Glen Canyon Dam Adaptive Management Program

FY 2015-17 Preliminary Draft Budget for the Bureau of Reclamation

Updated: 5/23/14

	Description				FY15 with 3.0% CPI	FY16 with 3.0% CPI	FY17 with 3.0% CPI
<b>AMWG</b>							
	Personnel Costs - Labor & Burden				196,530	202,425	208,498
	AMWG Member Travel Reimbursement				15,689	16,159	16,644
	AMWG Reclamation Travel Reimbursement				16,097	16,580	17,077
	Facilitation Contract				79,556	81,943	84,401
	POAHG Expenses - Labor, Burden, & Travel				63,054	64,945	66,893
	Other				9,047	9,318	9,598
	<b>Subtotal</b>				<b>379,972</b>	<b>391,371</b>	<b>403,112</b>
<b>TWG</b>							
	Personnel Costs - Labor				97,863	100,799	103,823
	TWG Member Travel Reimbursement				23,051	23,743	24,455
	Reclamation Travel				15,903	16,381	16,872
	TWG Chair / Facilitation				32,050	33,012	34,002
	Other				2,585	2,662	2,742
	<b>Subtotal</b>				<b>171,453</b>	<b>176,596</b>	<b>181,894</b>
<b>OTHER</b>							
	Admin Support NPS Permitting				137,319	140,046	144,166
	Contract Administration - Labor, Burden, Travel				45,362	46,723	48,124
	Science Advisor Contract				75,000	77,250	79,568
	Experimental Carryover Funds				536,815	552,920	569,507
	Native Fish Conservation Contingency Fund				1,189,127	1,725,942	2,282,462
	<b>Subtotal</b>				<b>1,983,623</b>	<b>2,542,881</b>	<b>3,123,827</b>
<b>CULTURAL PROGRAM</b>							
	Reclamation Administration and Travel				135,249	139,307	143,486
	Cultural Resources Program Implementation				500,000	515,000	530,450
	Integrated Tribal Resource Monitoring				162,227	167,094	172,107
	<b>Subtotal</b>				<b>797,477</b>	<b>821,401</b>	<b>846,043</b>

## DRAFT – Bureau of Reclamation FY 2015-17 Budget and Work Plan

Reclamation Power Revenue Costs Total				3,332,524	3,932,249	4,554,876
Reclamation Power Revenue Costs w/o Carryover				2,143,397	2,206,307	2,272,414

Glen Canyon Dam Adaptive Management Program

FY 2015-17 Preliminary Draft Budget for the Bureau of Reclamation

Updated: 5/23/12

	Description				FY15	FY16	FY 17
<b>OTHER APPROPRIATED FUNDS</b>							
<b>TRIBAL CONTRACTS (Appropriated Funds)</b>							
	Hopi Tribe			95,000	95,000	95,000	95,000
	Hualapai Tribe			95,000	95,000	95,000	95,000
	Navajo Nation			95,000	95,000	95,000	95,000
	Pueblo of Zuni			95,000	95,000	95,000	95,000
	Kaibab Band of Paiute Indians			95,000	95,000	95,000	95,000
<b>DOI Agency Appropriated Funds Total</b>			<b>\$91,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>
<b>Total</b>			<b>\$91,000</b>	<b>\$475,000</b>	<b>\$3,807,524</b>	<b>\$4,407,249</b>	<b>\$5,029,876</b>
<b>Total w/o Carryover</b>					<b>\$2,618,397</b>	<b>\$2,681,307</b>	<b>\$2,747,414</b>

# RECLAMATION

*Managing Water in the West*

## Overview of Reclamation FY 15-17 Budget Considerations

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group

May 27, 2014



U.S. Department of the Interior  
Bureau of Reclamation

# **GCDAMP Budget Fiscal Years 2015-2017**

**Sec. Designee Anne Castle May 7, 2014 memo:**

- Develop a three year budget and work plan for the GCDAMP for fiscal years 2015-2017.**
- Revise and update the biennial budget development timeline and process to a triennial process.**
- Organize the FY2015-17 BWP around:**
  - The four DFCs: Colorado River Ecosystem, Cultural Resources, Recreation, and Hydropower**
  - TWG recommendations**
  - A need to be responsive to the outcomes of the GCD LTEMP EIS.**

**RECLAMATION**

# GCDAMP Budget FY 14-17

## GCDAMP Budget Power Revenues

FY 14 = \$10,575,188 + consumer price index (CPI, was 2% in FY13 and 1.2% in FY14)

FY 15 = \$10,892,444 (3% CPI)

Reclamation = \$2,143,397

GCMRC = \$8,749,047

FY 16 = \$11,219,218 (3% CPI)

Reclamation = \$2,206,397

GCMRC = \$9,012,821

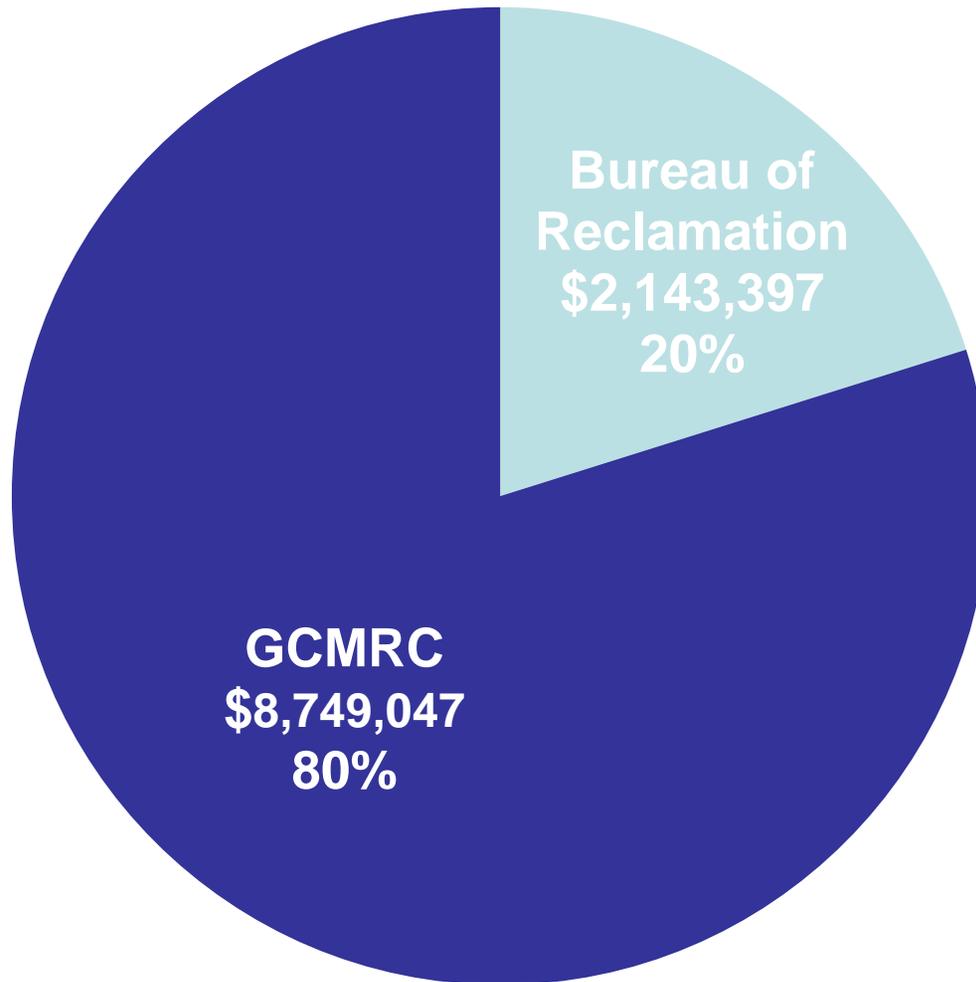
FY 17 = \$11,555,794 (3% CPI)

Reclamation = \$2,272,414

GCMRC = \$9,283,380

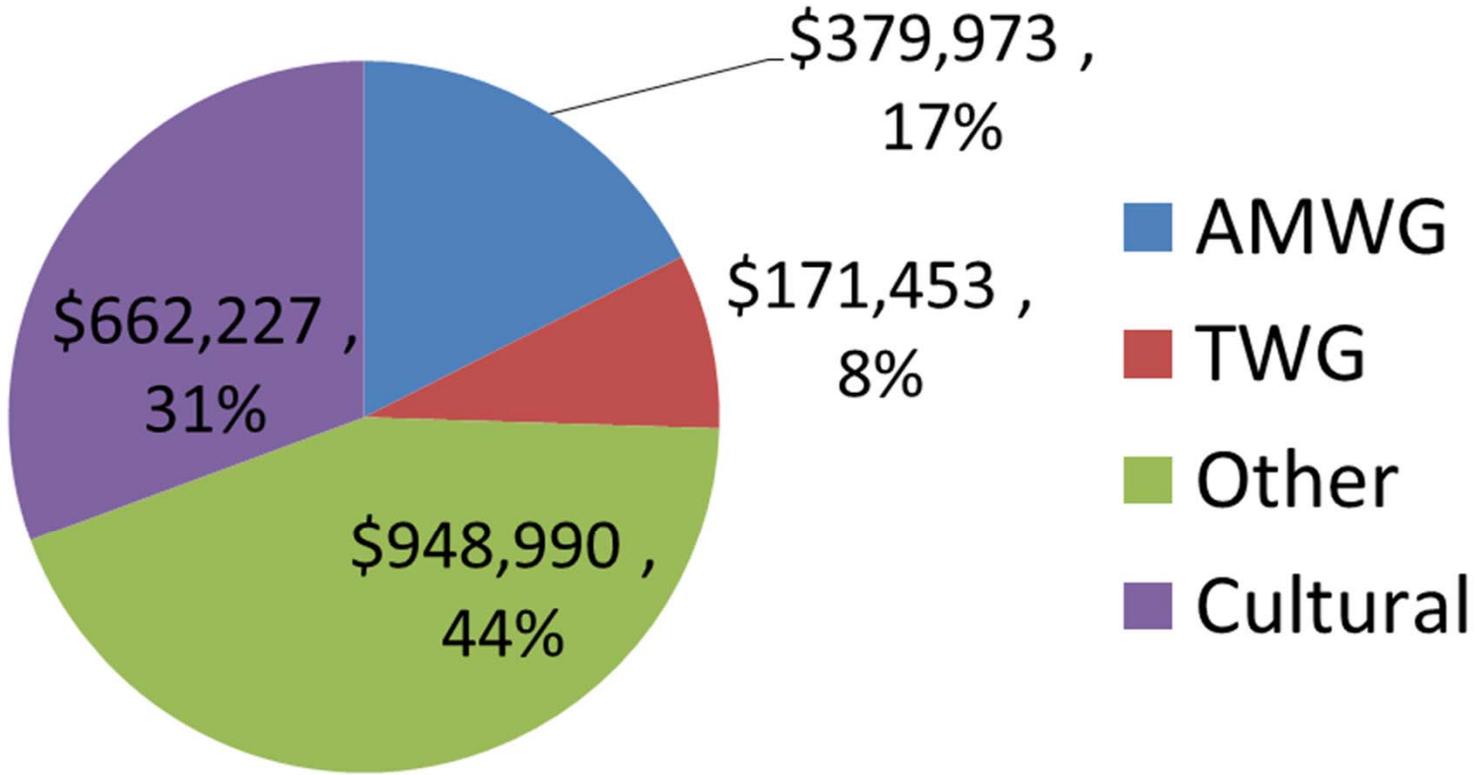
RECLAMATION

# FY 2015 GCDAMP BUDGET

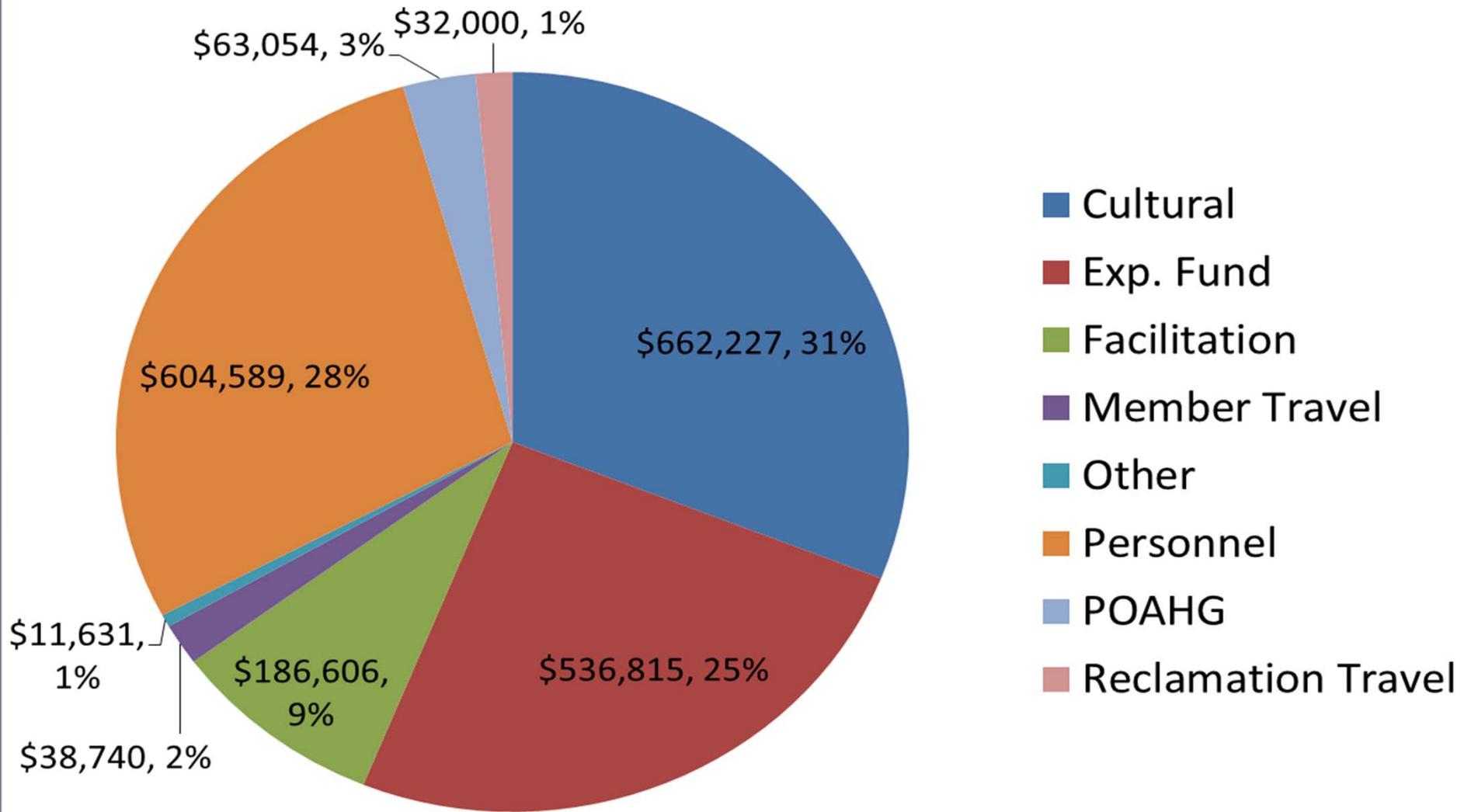


RECLAMATION

### Reclamation FY15 Budget



# Reclamation FY15 Budget



# Reclamation Budget 2014

## *Reclamation Appropriated Funding FY 2014*

NPS HBC Translocations	\$281,697.88
NPS Bright Angel	\$285,796.00
BioWest and NPS RBS	\$507,821.00
<b>Total</b>	<b>\$1,075,314.88</b>

RECLAMATION

# Reclamation FY 2013-14 Budget

## AMWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor & Burden	\$190,805	\$196,530
AMWG Member Travel Reimb	\$15,232	\$15,689
AMWG Reclamation Travel Reimb.	\$15,628	\$16,097
Facilitation Contract	\$0	<b>\$79,556</b>
POAHG Expenses - Labor, Burden, & Travel	\$61,217	\$63,054
Other	\$8,783	\$9,047
<b>Subtotal</b>	<b>\$291,665</b>	<b>\$379,973</b>

RECLAMATION

# Reclamation FY 2013-14 Budget

## TWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor	\$95,013	\$97,863
TWG Member Travel Reimb.	\$22,380	\$23,051
Reclamation Travel	\$15,440	\$15,903
TWG Chair / Facilitation	\$31,117	<b>\$32,050</b>
Other	\$2,509	\$2,585
<b>Subtotal</b>	<b>\$166,459</b>	<b>\$171,453</b>

RECLAMATION

# Reclamation FY 2013-14 Budget

## OTHER

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</i> <i>3.0% CPI</i>
Admin Support NPS Permitting	\$125,811	\$137,319
Contract Administration	\$44,041	\$45,362
Science Advisor Contract	\$0	<b>\$75,000</b>
Experimental Fund	\$521,180	\$536,815
Non-Native Fish Control Contingency Fund	\$667,947	\$1,189,127
<b>Subtotal w/o Carryover</b>	<b>\$691,032</b>	<b>\$794,496</b>
<b>Subtotal</b>	<b>\$1,358,979</b>	<b>\$1,983,623</b>

RECLAMATION

# Reclamation FY 2013-14 Budget

## CULTURAL PROGRAM

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Reclamation Administration and Travel	\$131,310	\$135,249
Cultural Program Implementation	\$371,352	\$500,000
Integrated Tribal Resources Monitoring	\$157,502	\$162,227
<b>Subtotal</b>	<b>\$660,164</b>	<b>\$797,477</b>
Tribal Participation	\$475,000	\$475,000
<b>Total</b>	<b>\$1,135,164</b>	<b>\$1,272,477</b>

RECLAMATION

# Cultural Program Implementation

## 1. Glen Canyon National Recreation Area Monitoring and Mitigation

Budget FY15 = \$61,000, FY16 = \$100,000, FY17 = \$54,000

## 2. Zuni Associative Values

Budget FY15 = \$100,000, FY16 = \$30,000, FY17 = \$0

## 3. Support for GCMRC's Project 4

Budget FY15 = \$150,000 FY16 = \$150,000, FY17 = \$150,000

## 4. TEK Ecological Restoration Project

Budget FY15 = \$95,000 FY16 = \$50,000, FY17 = \$50,000

RECLAMATION

# Cultural Program Implementation *continued*

## 5. Tribal Synthesis

Budget FY15 = \$50,000, FY16 = \$50,000, FY17 = \$50,000

## 6. Annual Integrated River Trip: An Exchange of Values and World-Views

Budget FY15 = \$30,000, FY16 = \$30,000, FY17 = \$30,000

## 7. Nonnative fish removal consultation

Budget FY15 = \$10,000, FY16 = \$10,000, FY17 = \$10,000

RECLAMATION

# Reclamation FY 2014-15 Total Budget

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</i> <i>3.0% CPI</i>
<b>Reclamation Power Revenue Costs Total</b>	<b>\$2,652,680</b>	<b>\$3,332,524</b>
<b>Reclamation Power Revenue Costs w/o Carryover</b>	<b>\$1,837,622</b>	<b>\$2,143,397</b>

RECLAMATION