

RECLAMATION

Managing Water in the West

Reclamation FY18-20 Triennial Workplan and Budget Adaptive Management Work Group September 20, 2017

Katrina Grantz

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program



U.S. Department of the Interior
Bureau of Reclamation

Where are we in the TWP Process?

FY 17

- Heavy lifting, the FY18-20 TWP – significant work with DOI, TWG and BAHG, and AMWG

FY 18

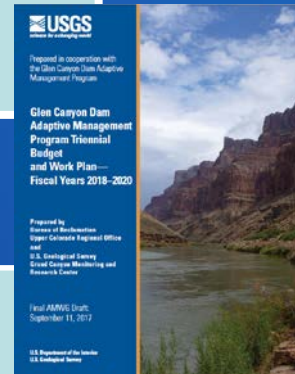
- Some work to do, do we need to change anything for FY19?

FY 19

- Some work to do, do we need to change anything for FY20?

FY 20

- Heavy lifting, develop the FY 21-23 TWP



GCDAMP Budget FY17 and FY18-20

GCDAMP Budget Power Revenues

FY 17 = \$10,916,000 (1.5% CPI)

Reclamation = \$2,110,000

GCMRC = \$8,806,000

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
	GCDAMP Total (w/ 1% CPI)	\$ 11,025,454	\$ 11,135,708	\$ 11,247,066
	Reclamation Total (20%)	\$ 2,205,091	\$ 2,227,142	\$ 2,249,413

** Assumes 1% CPI for FY 2018, 2019, 2020*

Reclamation

AMWG Program Management

		2018	2019	2020
A	Adaptive Management Work Group	\$ 425,000	\$ 428,750	\$ 432,538
	<i>percent of BOR budget</i>	19%	19%	19%
A.1	Adaptive Management Work Group Costs (BOR)	\$ 220,000	\$ 222,200	\$ 224,422
A.2	AMWG Member Travel Reimbursement	\$ 20,000	\$ 20,200	\$ 20,402
A.3	AMWG Reclamation Travel	\$ 20,000	\$ 20,200	\$ 20,402
A.4	AMWG Facilitation Contract	\$ 75,000	\$ 75,750	\$ 76,508
A.5	Public Outreach - Reclamation public affairs, POAG	\$ 25,000	\$ 25,250	\$ 25,503
A.6	Public Outreach- Administrative History	\$ 50,000	\$ 50,000	\$ 50,000
A.7	AMWG Other	\$ 15,000	\$ 15,150	\$ 15,302

Reclamation TWG Program Management

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
B	Technical Working Group	\$ 200,000	\$ 202,000	\$ 204,020
	<i>percent of BOR budget</i>	9%	9%	9%
B.1	TWG Costs (BOR)	\$ 120,000	\$ 121,200	\$ 122,412
B.2	TWG Member Travel Reimbursement	\$ 25,000	\$ 25,250	\$ 25,503
B.3	TWG Reclamation Travel	\$ 20,000	\$ 20,200	\$ 20,402
B.4	TWG Chair Reimbursement/Facilitation	\$ 25,000	\$ 25,250	\$ 25,503
B.5	TWG Other	\$ 10,000	\$ 10,100	\$ 10,201

Reclamation Admin, ESA Compliance, Management actions

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
C	Program Admin, ESA Compliance, and Management Actions	\$ 949,000	\$ 984,370	\$ 1,031,814
	<i>percent of BOR budget</i>	43%	44%	46%
C.1	Administrative Support for NPS Permitting	\$ 112,000	\$ 113,120	\$ 114,251
C.2	Contract Administration	\$ 75,000	\$ 75,750	\$ 76,508
C.3	Integrated Stakeholder River Trip	\$ -	\$ 40,000	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 151,500	\$ 153,015
C.5	Experimental Management Fund	\$ 400,000	\$ 404,000	\$ 408,040
C.6	Native Fish Conservation Contingency Fund	carryover from previous years		
C.7	Experimental Vegetation Treatment	\$ 145,000	\$ 200,000	\$ 220,000
C.8	Evaluation of means to prevent fish passage through GCD	\$ -		\$ 50,000
C.9	Evaluation of temperature control methods at GCD	\$ 50,000		
C.10	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 17,000	\$ -	\$ 10,000

GCDAMP Budget FY 18-20

C.6 Native Fish Conservation Contingency Fund

“The goal of this budget item is to ensure that funds are available for native fish conservation actions or nonnative fish control the event this conservation action is needed for endangered humpback chub...”

projected balance at end of FY 17: ~\$1,400,000

C.5 Experimental Fund

If the funds allocated to the Experimental Management Fund are not needed in a given year, at the end of the year, they will be transferred to the Native Fish Conservation Contingency Fund (Reclamation project C.6); some year-end experimental management funds may also be allocated to the Contingency Fund for NHPA Section 106 Compliance (Reclamation project D.10).

Reclamation - Cultural Resources

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
D	Cultural Resources	\$ 631,000	\$ 611,450	\$ 581,030
	<i>percent of BOR budget</i>	29%	27%	26%
D.1	Reclamation Cultural Resources Program Management	\$ 120,000	\$ 121,200	\$ 122,412
D.2	Support to Reclamation for cultural resources compliance	\$ 150,000	\$ 40,000	\$ 40,400
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 47,000	\$ 48,000	\$ 48,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 34,000	\$ 25,000	\$ 26,000
D.5	Documentation of Navajo, Hualapai, and Paiute TCPs	\$ 30,000	\$ -	\$ -
D.6	Associative values studies for TCPs	\$ -	\$ 100,000	\$ 100,000
D.7	Cultural sensitivity training development - tribal expertise	\$ 10,000	\$ 15,000	\$ 15,000
D.8	Cultural sensitivity training video	\$ -	\$ 20,000	\$ 25,000
D.9	Hualapai archive project	\$ 40,000	\$ 40,000	\$ -
D.10	Contingency fund for NHPA section 106 compliance	\$ 25,000	\$ 25,500	\$ 25,700
D.11	Tribal cultural resources monitoring	\$ 175,000	\$ 176,750	\$ 178,518
D.12	<i>Tribal participation in AMP (not funded by power revenues)</i>	\$ 475,000	\$ 475,000	\$ 475,000

Reclamation - Total

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C	Program Admin, ESA Compliance, and Management Actions	\$ 949,000	\$ 984,370	\$ 1,031,814
	<i>percent of BOR budget</i>	43%	44%	46%
D	Cultural Resources	\$ 631,000	\$ 611,450	\$ 581,030
	<i>percent of BOR budget</i>	29%	27%	26%
TOTAL Antcipated Available to Reclamation		\$ 2,205,091	\$ 2,227,142	\$ 2,249,413
TOTAL Reclamation Budget (Draft 2)		\$ 2,205,000	\$ 2,226,570	\$ 2,249,401
Under budget		\$ 91	\$ 572	\$ 12



Thank you

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Sand Budget Model Results

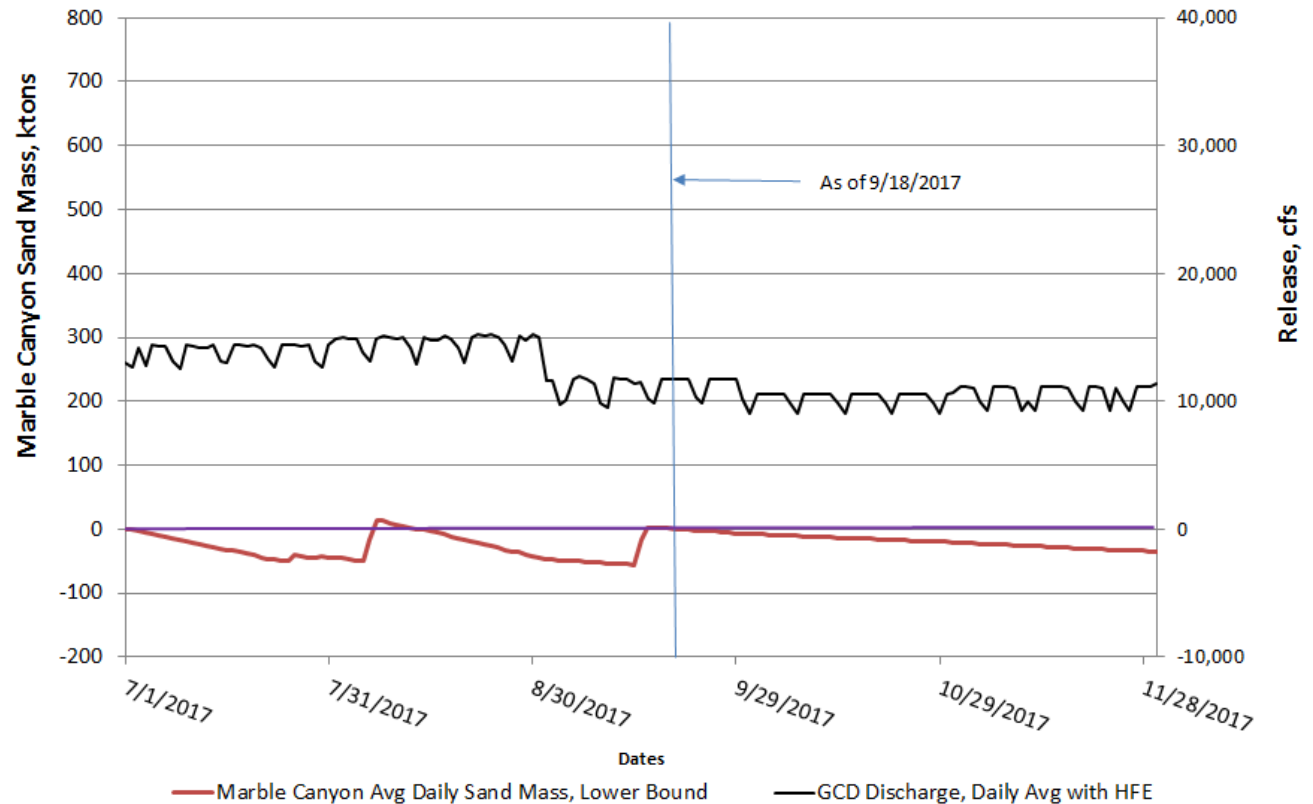
9-18-2017

Currently not sufficient sediment to support an HFE

Actual flow as of 9/17/2017 23:00
Actual Sediment data as of 9/18/2017 2:00
Graph updated 9/19/2017 09:30
GCMRC's most recent Lab Results of Suspended Sediment as of 8/6/2017

Sand Budget Model Results, Jul 2017-Nov 2017 Release and Calculated Sediment Load in Colorado River

There currently insufficient sediment to support an HFE this accounting period.



Possible Fall 2017 HFE planning

- **Currently not enough sediment to support HFE**
- **If DOI Implements an HFE: likely Monday Nov 6th**
 - 1 hr up to 96 hrs OR 192 hrs (8 days, extended duration HFE)
 - ~36,000cfs (6 hydropower units, 4 bypass tubes)
- **Final sediment inputs, lab sampling, modeling: likely first week of October**
- **IF enough sediment:**
 - Assess other resources
 - Draft HFE tech team report: Oct 10,11
 - TWG meeting: Oct 12
 - Final HFE tech team report / recommendation: Oct 17
 - Leadership team recommendation: Oct 17, 18, 19
 - DOI decision: Oct 17, 18, 19
 - Notify people: ~Oct 19, 20

OCTOBER 2017

SUN	MON	TUE	WED	THU	FRI	SAT	
	Final sediment inputs, lab samples, modeling						
1	2	3	4	5	6	7	
8	9	10	HFE Tech Team draft report	TWG mtg	12	13	14
15	HFE Tech Team recomm	HFE Leadership Team mtg, DOI decision			Notify GCDAMP stakeholders, public		21
16	17	18	19	20	21	22	
22	23	24	25	26	27	28	
29	30	31					

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NOVEMBER 2017

SUN	MON	TUE	WED	THU	FRI	SAT	
			1	2	3	4	
5	Possible HFE Start	6	7	8	9	10	11
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30			

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