



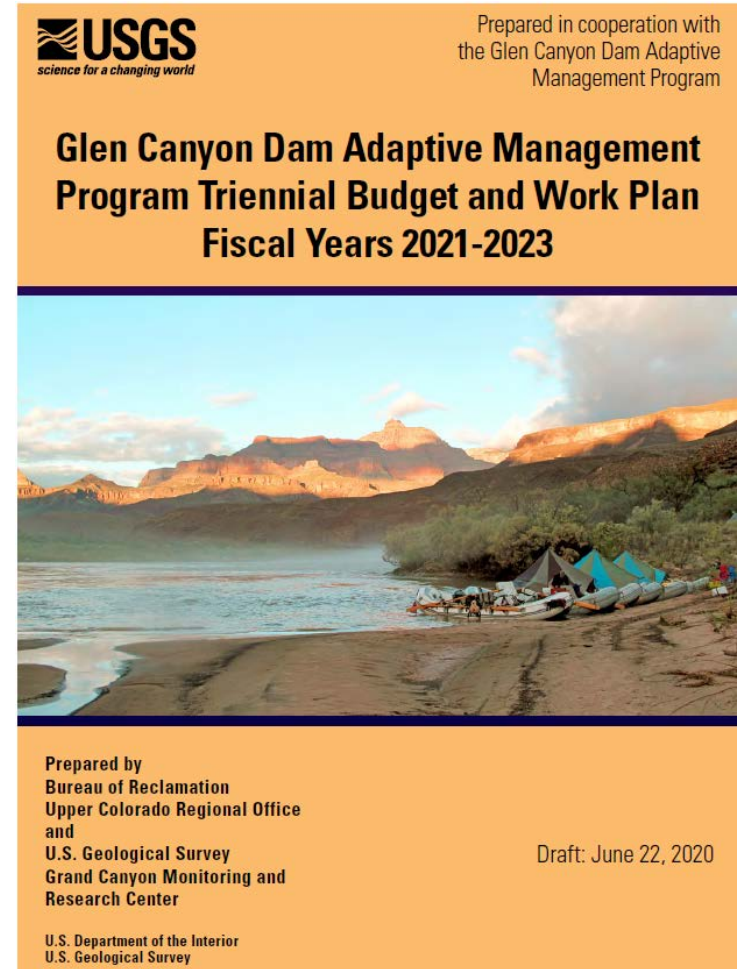
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RECLAMATION

GCDAMP FY21-23 Triennial Budget and Work Plan : Reclamation

August AMWG Meeting
August 19, 2020

Overview

- **Development Process**
 - Priorities and Constraints
 - Approach
 - Stakeholder Input Summary
- **Proposed Triennial Budget**
 - Reclamation Budget
 - GCMRC Budget



Guidance, Compliance & Other Considerations

- **DOI Guidance Memo (August 2019)**
 - Focus on implementing 2016 LTEMP ROD
 - Goals & Monitoring Metrics
 - Basin-wide efforts (DCPs, Interim Guidelines)
- **Compliance Obligations**
 - GCPA: Consultation, Research and Monitoring
 - NHPA: LTEMP Programmatic Agreement and HPP
 - NEPA: LTEMP FEIS
 - ESA: LTEMP Biological Opinion
- **Funding**
 - Uncertainty re: source, amount
 - Authorized uses – actions related to dam operations within CRE
- **LTEMP Litigation**



FY21-23 Budget Development Approach

- Start w/ 2018-2020 TWP
- Assume funding flat at FY19/FY20 level
- Prioritize DOI guidance and LTEMP goals
- Incorporate stakeholder input
- Strategize for Uncertainty
 - Identify tasks that are:
 - Scalable or readily consolidated
 - Time-sensitive (near-term, frequent, condition dependent)
 - Address critical knowledge gaps
 - Present High/Low Compliance Risk



Draft GCDAMP Budget

- **Total Annual Budget = \$11.36M**
 - 80% GCMRC = \$9,088,000
 - 20% Reclamation = \$2,272,000

• Reclamation Budget

		2021	2022	2023
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000
B	Technical Work Group	\$ 175,000	\$ 200,000	\$ 200,000
C	Program Management, ESA Compliance, Mngment Actions	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000
		\$ 2,208,000	\$ 2,431,000	\$ 2,177,000
(Over) / Under budget		\$ 64,000	\$ (159,000)	\$ 95,000



Summary of Stakeholder Feedback

Proposed Adjustments:

- Facilitator and Notetaker (-)
- Science Advisor (+/-)
- Temp Control Evaluation (+)
- Fish Passage Prevention (+)
- TWG Chair FY21 (-)

Areas of Interest / Proposals for Inclusion:

- Support for NHPA Programmatic Agreement activities
- Spring power plant capacity flows
- Monitoring Metrics
- Brown Trout Incentivized Harvest at Lees Ferry
- Dissolved Oxygen monitoring & mitigation
- Archive and/or update LTEMP Models



Draft BOR Budget: Change Summary

- **General**

- DOI Agencies to develop draft Priorities in FY21 (“walk-down table”)
- Inclusion of unfunded / partially funding proposals to be considered subject to availability of funds (“walk-up table”)
- (non-GCDAMP \$\$) Reclamation support of \$50K for up to two years to explore the efficacy of Brown Trout Incentivized Harvest

- **Projects A (AMWG) and B (TWG):**

- Reallocated \$145K from A.1 to new C.13 Program Management
- Administrative History Project completed
- Reduced FY21 budget for B.4 -TWG Chair from \$25K to \$0



Draft Reclamation Budget

FY 2021-2023 Proposed Budget		FY 2021	FY 2022	FY 2023
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000
A.1	Adaptive Management Work Group Costs (BOR)	\$ 75,000	\$ 75,000	\$ 75,000
A.2	AMWG Member Travel Reimbursement	\$ 20,000	\$ 20,000	\$ 20,000
A.3	AMWG Reclamation Travel	\$ 20,000	\$ 20,000	\$ 20,000
A.4	AMWG Facilitation Contract	\$ 60,000	\$ 60,000	\$ 60,000
A.5	Public Outreach - Reclamation public affairs, PAOG	\$ 25,000	\$ 25,000	\$ 25,000
A.5	Public Outreach Administrative History			
A.6	AMWG Other	\$ 15,000	\$ 15,000	\$ 15,000
B	Technical Working Group	\$ 175,000	\$ 200,000	\$ 200,000
B.1	TWG Program Management (BOR)	\$ 120,000	\$ 120,000	\$ 120,000
B.2	TWG Member Travel Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000
B.3	TWG Reclamation Travel	\$ 20,000	\$ 20,000	\$ 20,000
B.4	TWG Chair Reimbursement/Facilitation	\$ -	\$ 25,000	\$ 25,000
B.5	TWG Other	\$ 10,000	\$ 10,000	\$ 10,000

- Compliance → GCPA & NEPA consultation requirement
- Scalable → fewer meetings; in-person to virtual



Draft BOR Budget: Change Summary

- **Project C – Program Management, ESA Compliance, and Management Actions**
 - Reduced C.2 Contract Administration \$50K in FY21 and FY23
 - Reallocated \$50K from C.5 Experimental Fund to new C.12 Monitoring Metrics
 - C.6 Native Fish Conservation Contingency Fund → \$1.7 Million
 - Additional support for C.9 Fish Passage Prevention / Exclusion
 - New C.12 Monitoring Metrics and Resource Condition Tracking
 - New C.13 Program Management (Project management, model assessment, streamlining guidance documents)



Draft Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		FY 2021	FY 2022	FY2023
C	Program Management, ESA Compliance, and Management Actions	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000
C.1	Administrative Support for NPS Permitting	\$ 125,000	\$ 125,000	\$ 130,000
C.2	Contract Administration	\$ 70,000	\$ 120,000	\$ 70,000
C.3	Integrated Stakeholder River Trip	\$ -	\$ 50,000	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000
C.5	Experimental Management Fund	\$ 350,000	\$ 350,000	\$ 350,000
C.6	Native Fish Conservation Contingency Fund	carryover from previous years		
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ 170,000	\$ 170,000	\$ 170,000
C.8	Experimental Vegetation Treatment - Glen Canyon	\$ 43,000	\$ 84,000	\$ 67,000
C.9	Evaluation of means to prevent fish passage through GCD	\$ 40,000	\$ -	\$ -
C.10	Evaluation of temperature control methods at GCD	\$ 15,000	\$ -	\$ -
C.11	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 10,000	\$ 7,000	\$ 10,000
C.12*	Monitoring Metrics Development and Tracking	\$ 50,000	\$ 35,000	\$ 35,000
C.13*	Program Management	\$ 145,000	\$ 145,000	\$ 145,000

- Compliance → NEPA and ESA requirements
- Condition dependent (C.5); Flexibility w/ timing, frequency
- C.6 → emergency response for ESA, \$1.7M



Draft BOR Budget: Change Summary

- **Project D – Cultural Resources**

- 6 new projects proposed and led by Zuni, Hopi, SPC, Hualapai and Navajo in support of 2017 Programmatic Agreement
- Continue to explore internship and outreach opportunities to engage Tribal youth, possibly through Element D.2
- Continued support for implementation of 2017 PA elements including Cultural Sensitivity Training, Tribal Resources Monitoring, Archeological Monitoring and the NHPA Section 106 contingency fund



Draft Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		FY 2021	FY 2022	FY2023
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000
D.1	Reclamation Cultural Resources Program Management	\$ 120,000	\$ 120,000	\$ 120,000
D.2	Support to Reclamation for cultural resources compliance	\$ 40,000	\$ 40,000	\$ 40,000
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 50,000	\$ 50,000	\$ 50,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 30,000	\$ 30,000	\$ 30,000
D.5	Traditional Cultural Property Documentation	\$ -	\$ -	\$ -
D.6*	Zuni and NPS Data Recovery and Community Outreach Pilot	\$ 20,000	\$ 150,000	\$ 100,000
D.7*	Monitoring Paiute Places on the Colorado: An Educational Resource	\$ 50,000	\$ 50,000	\$ -
D.8*	Hualapai Agricultural and Gardening Practices along the Colorado River	\$ 45,000	\$ 45,000	\$ -
D.9*	Hopi Grand Canyon (Öngtupqa) Oral History Project	\$ 45,000	\$ 45,000	\$ 45,000
D.10*	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ -	\$ -	\$ -
D.11*	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ -	\$ -	\$ -
D.12	Cultural sensitivity Training Development	\$ 50,000	\$ 50,000	\$ 50,000
D.13	Contingency fund for NHPA section 106 compliance	\$ 25,000	\$ 25,000	\$ 25,000
D.14	Tribal resources monitoring	\$ 175,000	\$ 175,000	\$ 175,000
D.15	<i>Tribal participation in AMP (not funded by power revenues)</i>	\$ 475,000	\$ 475,000	\$ 475,000

- Compliance → NHPA Section 106, NEPA, GCPA
- D.13 → contingency for NHPA = \$300K at EOY



Draft Reclamation Budget

Unfunded and Partially Funded Proposals

		2021	2022	2023
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ -	\$ -	\$ 25,000
C.9	Evaluation of Means to Prevent Fish Passage through GCD	\$ -	\$ 60,000	\$ -
	Dissolved Oxygen Monitoring and Risk Assessment	\$ 50,000	\$ -	\$ -
D.10	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ 48,000	\$ 48,000	\$ -
D.11	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ 40,000	\$ 40,000	\$ -
D.12	Cultural Sensitivity Training Development	\$ 125,000	\$ 200,000	\$ 150,000
Total Unfunded		\$ 263,000	\$ 348,000	\$ 175,000

- 2018-2020 Funds Remaining to Support Project D
- Shelf-ready projects eligible for end of year funding
- D.12 is high priority; budget and scope to be refined



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Managing Water in the West