

As Requested by the Adaptive Management Work
Group, Review the FY17 Budget to Determine if
Budget or Work Plan Changes May be Needed as
a Result of the LTEMP ROD

January 26, 2017

Budget Changes

AMWG motion on August 24, 2016:

- “...AMWG also requests TWG to review the FY17 budget after issuance of the LTEMP ROD, to determine if budget or work plan changes may be needed as a result of the ROD.”

Budget Changes

Page 20 of the ROD signed on December 15, 2016:

- “...base operations shall be phased in through...September 30, 2017”
- “The LTEMP operations will not affect or change the total annual release volume stated in the [AOP]...”
- “LTEMP experimental flows and non-flow experiments shall be implemented after September 30, 2017...”
- “Research and monitoring projects already approved in the 2015-2017 triennial work plan and budget shall continue until September 30, 2017.”

Reclamation - Adaptive Management Program Budget Summary		
		2017 (assumes 0% CPI)
A	Adaptive Management Work Group	\$ 375,000
A.1	AMWG Reclamation Personnel Costs (Labor & Burden)	\$ 194,000
A.2	AMWG Member Travel Reimbursement	\$ 15,000
A.3	AMWG Reclamation Travel	\$ 16,000
A.4	AMWG Facilitation Contract	\$ 79,000
A.5	Public Outreach (POAHG Expenses - Labor, Burden & Travel)	\$ 62,000
A.6	AMWG Other	\$ 9,000
B	Technical Working Group	\$ 169,000
B.1	TWG Reclamation Personnel Costs (Labor & Burden)	\$ 96,000
B.2	TWG Member Travel Reimbursement	\$ 23,000
B.3	TWG Reclamation Travel	\$ 16,000
B.4	TWG Chair Reimbursement/Facilitation	\$ 32,000
B.5	TWG Other	\$ 2,000
C	Reclamation Administration	\$ 783,000
C.1	Administrative Support for NPS Permitting	\$ 134,000
C.2	Contract Administration	\$ 45,000
C.3	Science Advisor Contract (FY16 contract includes carryover from FY15)	\$ 74,000
C.4	Experimental Carryover Funds	\$ 530,000
C.5	Installation of Acoustic Flow Meters	\$ -
C.6	Native Fish Conservation Contingency Fund Balance	\$ 1,595,000
D	Cultural Resources	\$ 753,000
D.1	Cultural Resources Program Management	\$ 133,000
D.2	Cultural Resources Work Plan	\$ 460,000
	<i>D.2.1 Long-term Monitoring Program for Terrestrial and Submerged CR</i>	\$ 104,000
	<i>D.2.2 Zuni Associative Values (FY16 contract includes carryover from FY15)</i>	\$ -
	<i>D.2.3 Funds to Support USGS4</i>	\$ 173,000
	<i>D.2.4 TEK Ecological Restoration Project</i>	\$ 96,000
	<i>D.2.5 Tribal Synthesis</i>	\$ 48,000
	<i>D.2.6 Annual Integrated River Trip: An Exchange of Values and World-Views</i>	\$ 29,000
	<i>D.2.7 Nonnative Fish Removal Consultation</i>	\$ 10,000
	<i>D.2.8 Tribal Preparation of Paperwork for DOE of Grand Canyon to NR</i>	\$ -
D.3	Integrated Tribal Resources Monitoring	\$ 160,000
	Reclamation Power Revenue Costs - Total	\$ 3,675,000
	Reclamation Power Revenue Costs - w/o carryover	\$ 2,080,000
D.4	Tribal Participation in the GCDAMP (5 tribes at \$95,000) - (Appropriated funding)	\$ 475,000
	Reclamation Program Costs - Total (includes appropriated funding)	\$ 4,150,000
	Reclamation Program Costs - w/o carryover (includes appropriated funding)	\$ 2,555,000

Grand Canyon Monitoring and Research Center FY 2017 Project Budgets

Project Number	Project Title	FY 2017 Requirements (with revised overhead)
2	Stream Flow, Water Quality, and Sediment Transport	\$1,412,000
3	Sandbars and Sediment Storage Dynamics	\$1,325,000
4	Connectivity Along the Fluvial-Aeolian-Hillslope Continuum	\$530,000
5	Food Base Monitoring and Research	\$528,000
6	Mainstem Colorado River Humpback Chub Aggregations and Fish Community Dynamics	\$688,000
7	Humpback Chub in and around the Little Colorado River	\$1,254,000
8	Experimental Actions to Increase Abundance and Distribution of Native Fishes	\$278,000
9	Rainbow Trout in Glen and Marble Canyons	\$536,000
10	Mapping and Assessment of Aquatic Habitats below Glen Canyon Dam	\$117,000
11	Riparian Vegetation Studies	\$460,000
12	Dam-Related Effects on the Distribution and Abundance of Selected Culturally-Important Plants	\$ -
13	Socio-economic Monitoring and Research	\$335,000
14	Geographic Information Systems, Services, and Support	\$224,000
15	Administration and Support	\$1,373,000
Total		\$9,060,000

FY 2017 Budget

(Amounts rounded to nearest \$1,000)

FY 2017 Projects @ 100% (with 12% overhead*)	\$9,060,000	FY 2017 AMP Funding @ 0% CPI	\$8,672,000
Fisheries Monitoring: Juvenile Chub Monitoring (JCM)/Lees Ferry	\$246,000	FY 2017 Cultural Funding	\$173,000
Total FY 2017 Costs	\$9,306,000	Total FY 2017 Funding	\$8,845,000

Projected FY 2017 Long/(Short)	\$8,845,000 minus \$9,306,000 = (\$461,000)*
Projected FY 2015-16 Carryover Funding	\$652,000*
Projected FY 2015-17 Long/Short	\$191,000*

*Preliminary & subject to change