

RECLAMATION

Managing Water in the West

Preliminary Reclamation FY18-20 Triennial Workplan and Budget

**Technical Work Group
April 20, 2017**

Katrina Grantz

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

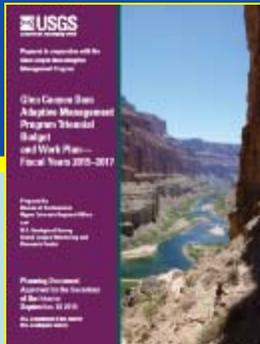


U.S. Department of the Interior
Bureau of Reclamation

Where are we in the TWP Process?

FY 17

- Heavy lifting, the FY18-20 TWP – initial DOI discussion, before going to stakeholders



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
	AMP Total w/ 1% CPI)	\$ 11,025,454	\$ 11,135,708	\$ 11,247,066
	Reclamation side total (20%)	\$ 2,205,091	\$ 2,227,142	\$ 2,249,413

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

Reclamation AMWG Program Management

Reclamation Adaptive Management Program Budget Summary FY2018-2020

		2018	2019	2020
A	Adaptive Management Work Group	\$ 440,000	\$ 443,900	\$ 447,839
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	\$ 90,000	\$ 90,900	\$ 91,809
A.5.1	Public Outreach - Reclamation public affairs, POAG	\$ 25,000	\$ 25,250	\$ 25,503
A.5.2	Public Outreach- Administrative History	\$ 50,000	\$ 50,000	\$ 50,000
A.6	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	\$ 215,000	\$ 217,150	\$ 219,322
B.1	TWG Costs	\$ 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	\$ 35,000	\$ 35,350	\$ 35,704
B.5	TWG Other	\$ 15,000	\$ 15,150	\$ 15,302

Reclamation Admin, ESA Compliance, Management actions

Reclamation Adaptive Management Program Budget Summary FY2018-2020

		2018	2019	2020
C	Program Administration, ESA Compliance, and Management Actions	\$ 1,170,066	\$ 1,365,093	\$ 1,365,615
C.1	Administrative Support for NPS Permitting	\$ 137,766	\$ 139,143	\$ 140,535
C.2	Contract Administration	\$ 100,000	\$ 101,000	\$ 102,010
C.3	Science Advisors Program	\$ 205,000	\$ 207,050	\$ 209,121
C.4	Integrated Stakeholder River Trip	\$ -	\$ 40,000	\$ -
C.5	Experimental Management Fund	\$ 500,000	\$ 505,000	\$ 510,050
C.6	Experimental Vegetation Treatment	\$ 210,300	\$ 272,900	\$ 293,900
C.7	Native Fish Conservation Contingency Fund	carryover from previous years		
C.8	Evaluation of means to prevent fish passage through GCD	\$ -	\$ 100,000	\$ -
C.9	Evaluation of temperature control methods at GCD	\$ -	\$ -	\$ 100,000
C.10	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 17,000	\$ -	\$ 10,000

GCDAMP Budget FY 18-20

Native Fish Conservation Contingency Fund

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

Balance at beginning of FY 16: ~\$1,000,000

projected balance at end of FY 17: ~\$1,500,000

C.4. 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.

Reclamation - Cultural Resources

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
D	Cultural Resources	\$ 867,031	\$ 754,828	\$ 661,617
D.1	Reclamation Cultural Resources Program Management	\$ 150,000	\$ 151,500	\$ 153,015
D.2	Contractor support to Reclamation for cultural resources	\$ 150,000	\$ 75,000	\$ 75,750
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 34,268	\$ 25,511	\$ 26,006
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 47,763	\$ 44,517	\$ 45,213
D.5	Documentation of Navajo, Hualapai, and Paiute TCPs	\$ 30,000	\$ -	\$ -
D.6	Associative values studies	\$ 130,000	\$ 131,300	\$ 132,613
D.7	Cultural sensitivity training development - tribal expertise	\$ 50,000	\$ -	\$ -
D.8	Cultural sensitivity training video	\$ 25,000	\$ 25,000	-
D.9	Collective summary of past monitoring and mitigation	\$ -	\$ 50,000	\$ 25,000
D.10	Hualapai archive project	\$ 50,000	\$ 50,000	\$ -
D.11	Potential mitigation under sec 106	\$ 25,000	\$ 25,250	\$ 25,503
D.12	Tribal cultural resources monitoring	\$ 175,000	\$ 176,750	\$ 178,518
D.13	Tribal participation in AMP (not funded by power revenues)	\$ 475,000	\$ 475,000	\$ 475,000

Reclamation - Total

Reclamation Adaptive Management Program Budget Summary FY2018-2020

		2018	2019	2020
	AMP Total w/ 1% CPI)	\$ 11,025,454	\$ 11,135,708	\$ 11,247,066
	Reclamation side total (20%)	\$ 2,205,091	\$ 2,227,142	\$ 2,249,413
A	Adaptive Management Work Group	\$ 440,000	\$ 443,900	\$ 447,839
	<i>percent of initial total budget</i>	16%	16%	17%
B	Technical Working Group	\$ 215,000	\$ 217,150	\$ 219,322
	<i>percent of initial total budget</i>	8%	8%	8%
C	Program Administration, ESA Compliance, and Management Actions	\$ 1,170,066	\$ 1,365,093	\$ 1,365,615
	<i>percent of initial total budget</i>	43%	49%	51%
D	Cultural Resources	\$ 867,031	\$ 754,828	\$ 661,617
	<i>percent of initial total budget</i>	32%	27%	25%
	TOTAL Anticipated Final Reclamation B	\$ 2,205,091	\$ 2,227,142	\$ 2,249,413
	TOTAL initial Reclamation budget	\$ 2,692,097	\$ 2,780,971	\$ 2,694,393
	(Over) / Under budget	\$ (487,006)	\$ (553,830)	\$ (444,980)

* Note that initial workplan is over budget

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