

RECLAMATION

Managing Water in the West

End of Fiscal Year 2017 reporting

Technical Work Group
January 25, 2018

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Bureau of Reclamation
Glen Canyon Dam Adaptive Management Program



U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Budget FY 15-17

GCDAMP Budget - Power Revenues

FY 15 = \$10,755,000 (1.7% CPI)
Reclamation = \$2,083,000
GCMRC = \$8,672,000

FY 16 = \$10,755,000 (0% CPI)
Reclamation = \$2,083,000
GCMRC = \$8,672,000

FY 17 = \$10,916,000 (1.5% CPI)
Reclamation = \$2,110,000
GCMRC = \$8,806,000

* Values rounded to nearest \$1,000

AMWG and TWG

Reclamation - Adaptive Management Program Budget Summary FY2017

Includes labor and contract data through end of Sep 2017

Total Reclamation Budget FY17: \$2,110,000

| | | Category | FY17 Budget (1.5% CPI) | FY17 Expenditures | Difference |
|----------|----------------------------------------------------|----------|---------------------------|----------------------|------------------|
| A | Adaptive Management Work Group | | \$ 377,620 | \$ 331,154 | \$ 46,466 |
| A.1 | Adaptive Management Work Group Costs (BOR) | Labor | \$ 196,965 | \$ 174,371 | \$ 22,594 |
| A.2 | AMWG Member Travel Reimbursement | Travel | \$ 15,723 | \$ 5,526 | \$ 10,198 |
| A.3 | AMWG Reclamation Travel | Travel | \$ 16,132 | \$ 9,146 | \$ 6,986 |
| A.4 | AMWG Facilitation Contract | Contract | \$ 79,732 | \$ 72,249 | \$ 7,483 |
| A.5 | Public Outreach (Reclamation) | L&T | \$ 10,000 | \$ 9,450 | \$ 550 |
| A.5 | Public Outreach (Admin Hist Proj - uses carryover) | Contract | \$ 50,000 | \$ 50,000 | \$ - |
| A.6 | AMWG Other | Other | \$ 9,067 | \$ 10,412 | \$ (1,345) |
| B | Technical Working Group | | \$ 171,833 | \$ 126,419 | \$ 45,414 |
| B.1 | TWG Costs | Labor | \$ 98,079 | \$ 90,509 | \$ 7,571 |
| B.2 | TWG Member Travel Reimbursement | Other | \$ 23,102 | \$ 17,513 | \$ 5,589 |
| B.3 | TWG Reclamation Travel | Other | \$ 15,940 | \$ 11,319 | \$ 4,621 |
| B.4 | TWG Chair Reimbursement/Facilitation | Contract | \$ 32,122 | \$ 7,078 | \$ 25,043 |
| B.5 | TWG Other | Other | \$ 2,590 | \$ - | \$ 2,590 |

Note: error in Difference column corrected after TWG meeting

Reclamation Administration

Reclamation - Adaptive Management Program Budget Summary FY2017

Includes labor and contract data through end of Sep 2017

Total Reclamation Budget FY17: \$2,110,000

| | | Category | FY17 Budget (1.5% CPI) | FY17 Expenditures | Difference |
|----------|-------------------------------------------|----------|---------------------------|----------------------|-------------------|
| C | Reclamation Administration | | \$ 794,791 | \$ 361,636 | \$ 433,155 |
| C.1 | Administrative Support for NPS Permitting | Contract | \$ 136,268 | \$ 137,378 | \$ (1,110) |
| C.2 | Contract Administration | L&T | \$ 45,675 | \$ 160,252 | \$ (114,577) |
| C.3 | Science Advisor Contract | Contract | \$ 75,110 | \$ 64,006 | \$ 11,104 |
| C.4 | Experimental Fund | Other | \$ 537,950 | \$ - | \$ 537,950 |
| C.5 | Installation of Acoustic Flow Meters | Contract | \$ - | \$ - | \$ - |
| C.6 | Native Fish Conservation Contingency Fund | Reserve | | \$ 65,000 | |
| C.6 | GCMRC Contract Funds Under NFCCF | Contract | \$ - | \$ - | \$ - |

Note: error in Difference column corrected after TWG meeting

Cultural Resources

Reclamation - Adaptive Management Program Budget Summary FY2017

Includes labor and contract data through end of Sep 2017

Total Reclamation Budget FY17: \$2,110,000

| | | Category | FY17 Budget (1.5% CPI) | FY17 Expenditures | Difference |
|----------|-------------------------------------------------------------------------------|----------|---------------------------|----------------------|-------------------|
| D | Cultural Resources | | \$ 764,487 | \$ 568,182 | \$ 196,305 |
| D.1 | Cultural Resources Program Management | L&T | \$ 135,000 | \$ 41,017 | \$ 93,983 |
| D.1b | Cultural Resources Program Management | | | | \$ - |
| D.2 | Cultural Resources Work Plan | Contract | \$ 466,900 | \$ 409,325 | \$ 57,575 |
| D.2.1 | <i>Long-term Monitoring Program for Terrestrial and Submerged CR</i> | Contract | \$ 105,560 | \$ 139,004 | \$ (33,444) |
| D.2.2 | <i>Zuni Associative Values</i> | Contract | \$ - | \$ - | \$ - |
| D.2.3 | <i>Support for GCMRC's Project 4</i> | Contract | \$ 175,595 | \$ 175,321 | \$ 274 |
| D.2.4 | <i>TEK Ecological Restoration Project</i> | Contract | \$ 97,440 | \$ 95,000 | \$ 2,440 |
| D.2.5 | <i>Tribal Synthesis</i> | Contract | \$ 48,720 | \$ - | \$ 48,720 |
| D.2.6 | <i>Annual Integrated River Trip: An Exchange of Values and World-Views</i> | Contract | \$ 29,435 | \$ - | \$ 29,435 |
| D.2.7 | <i>Nonnative Fish Removal Consultation</i> | Contract | \$ 10,150 | \$ - | \$ 10,150 |
| D.2.8 | <i>Tribal Preparation of Paperwork for DOE of Grand Canyon to NR</i> | Contract | \$ - | \$ - | \$ - |
| D.3 | Integrated Tribal Resources Monitoring | Contract | \$ 162,587 | \$ 117,840 | \$ 44,747 |
| D.4 | Tribal Participation in the GCDAMP (5 tribes at \$95,000) -appropriated funds | Grant | \$ 475,000 | \$ 470,107 | \$ 4,893 |

Note: error in Difference column corrected after TWG meeting

Totals

Reclamation - Adaptive Management Program Budget Summary FY2017

Includes labor and contract data through end of Sep 2017

Total Reclamation Budget FY17: \$2,110,000

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|---------------------------------|--------------------------------|----------|---------------------------|----------------------|-------------------|
| A | Adaptive Management Work Group | | \$ 377,620 | \$ 331,154 | \$ 46,466 |
| B | Technical Working Group | | \$ 171,833 | \$ 126,419 | \$ 45,414 |
| C | Reclamation Administration | | \$ 794,791 | \$ 361,636 | \$ 433,155 |
| D | Cultural Resources | | \$ 764,487 | \$ 568,182 | \$ 196,305 |
| Total (Reclamation Only) | | | \$ 2,108,731 | \$ 1,387,391 | \$ 721,340 |

GCDAMP Budget FY 15-17

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.”

FY 15 = \$ 698,000 → \$ 808,000

FY 16 = \$ 808,000 → \$1,095,000

FY 17 = \$1,095,000 → ~ \$1,600,000*

* needs confirmation from power office, totals on BT workshop expenditures, etc