

RECLAMATION

Managing Water in the West

FY 18-20 Budget Update

Technical Work Group
April 23, 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 18-20

GCDAMP Budget – Total from power revenues

FY 18 = \$11,156,000 (2.2% CPI)

Reclamation = \$2,231,000

GCMRC = \$8,925,000

FY 19 = \$11,268,000 (1.0% CPI)

Reclamation = \$2,254,000

GCMRC = \$9,014,000

FY 20 = \$11,381,000 (1.0% CPI)

Reclamation = \$2,276,000

GCMRC = \$9,106,000

AMWG and TWG

		2018	2019	2020
A	Adaptive Management Work Group	\$ 433,100	\$ 434,400	\$ 440,300
A.1	Adaptive Management Work Group Costs (BOR)	\$ 227,140	\$ 228,000	\$ 232,000
A.2	AMWG Member Travel Reimbursement	\$ 20,240	\$ 20,300	\$ 21,000
A.3	AMWG Reclamation Travel	\$ 20,240	\$ 20,300	\$ 21,000
A.4	AMWG Facilitation Contract	\$ 75,000	\$ 75,000	\$ 75,000
A.5	Public Outreach - Reclamation public affairs, POAG	\$ 25,300	\$ 25,500	\$ 25,700
A.6	Public Outreach- Administrative History	\$ 50,000	\$ 50,000	\$ 50,000
A.7	AMWG Other	\$ 15,180	\$ 15,300	\$ 15,600
B	Technical Working Group	\$ 202,400	\$ 204,424	\$ 206,468
B.1	TWG Costs (BOR)	\$ 121,440	\$ 122,654	\$ 123,881
B.2	TWG Member Travel Reimbursement	\$ 25,300	\$ 25,553	\$ 25,809
B.3	TWG Reclamation Travel	\$ 20,240	\$ 20,442	\$ 20,647
B.4	TWG Chair Reimbursement/Facilitation	\$ 25,300	\$ 25,553	\$ 25,809
B.5	TWG Other	\$ 10,120	\$ 10,221	\$ 10,323

* Values adjusted to 2.2% CPI in FY18

Reclamation Administration

		2018	2019	2020
C	Program Admin, ESA Compliance, and Management Actions	\$ 957,700	\$ 995,720	\$ 1,044,351
C.1	Administrative Support for NPS Permitting	\$ 112,000	\$ 113,120	\$ 114,251
C.2	Contract Administration	\$ 75,000	\$ 75,000	\$ 75,000
C.3	Integrated Stakeholder River Trip		\$ 40,000	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000
C.5	Experimental Management Fund	\$ 408,700	\$ 417,600	\$ 425,100
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

* Values adjusted to 2.2% CPI in FY18

Cultural Resources

		2018	2019	2020
D	Cultural Resources	\$ 638,000	\$ 619,000	\$ 585,000
D.1	Reclamation Cultural Resources Program Management	\$ 123,000	\$ 126,000	\$ 126,000
D.2	Support to Reclamation for cultural resources compliance	\$ 150,000	\$ 40,000	\$ 40,000
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	\$ 29,000	\$ 30,000	\$ 30,000
D.11	Tribal cultural resources monitoring	\$ 175,000	\$ 175,000	\$ 175,000
D.12	<i>Tribal participation in AMP (not funded by power revenues)</i>	\$ 475,000	\$ 475,000	\$ 475,000

* Values adjusted to 2.2% CPI in FY18

Totals

Reclamation Adaptive Management Program Budget Summary FY2018-2020				
		2018	2019	2020
A	Adaptive Management Work Group	\$ 433,100	\$ 434,400	\$ 440,300
B	Technical Working Group	\$ 202,400	\$ 204,424	\$ 206,468
C	Program Admin, ESA Compliance, and Mgmt Actions	\$ 957,700	\$ 995,720	\$ 1,044,351
D	Cultural Resources	\$ 638,000	\$ 619,000	\$ 585,000
TOTAL Reclamation Budgeted		\$ 2,231,200	\$ 2,253,544	\$ 2,276,119

* Values adjusted to 2.2% CPI in FY18

GCDAMP Budget FY 18-20

Native Fish Conservation Contingency Fund

FY 18 = \$1,600,000 → \$ 2,000,000*

FY 19 = \$2,000,000 → \$ 2,400,000*

FY 20 = \$2,400,000 → \$ 2,800,000*

* assumes little/ no use of Native Fish Conservation Contingency Fund during the respective FY