

RECLAMATION

Managing Water in the West

FY 2020 Proposed Budget

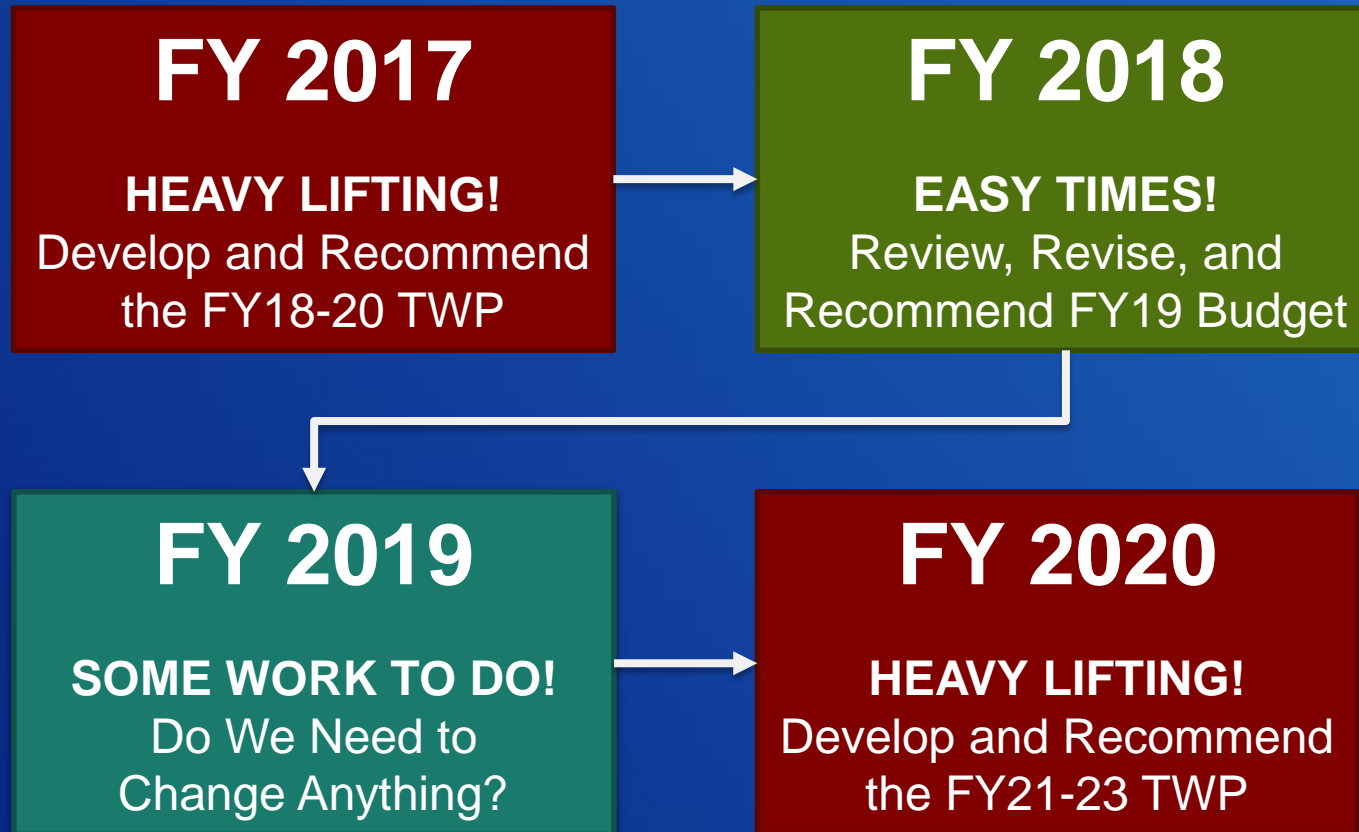
GCDAMP Technical Working Group
June 11, 2019

Lee Traynham
Bureau of Reclamation
Glen Canyon Dam Adaptive Management Program



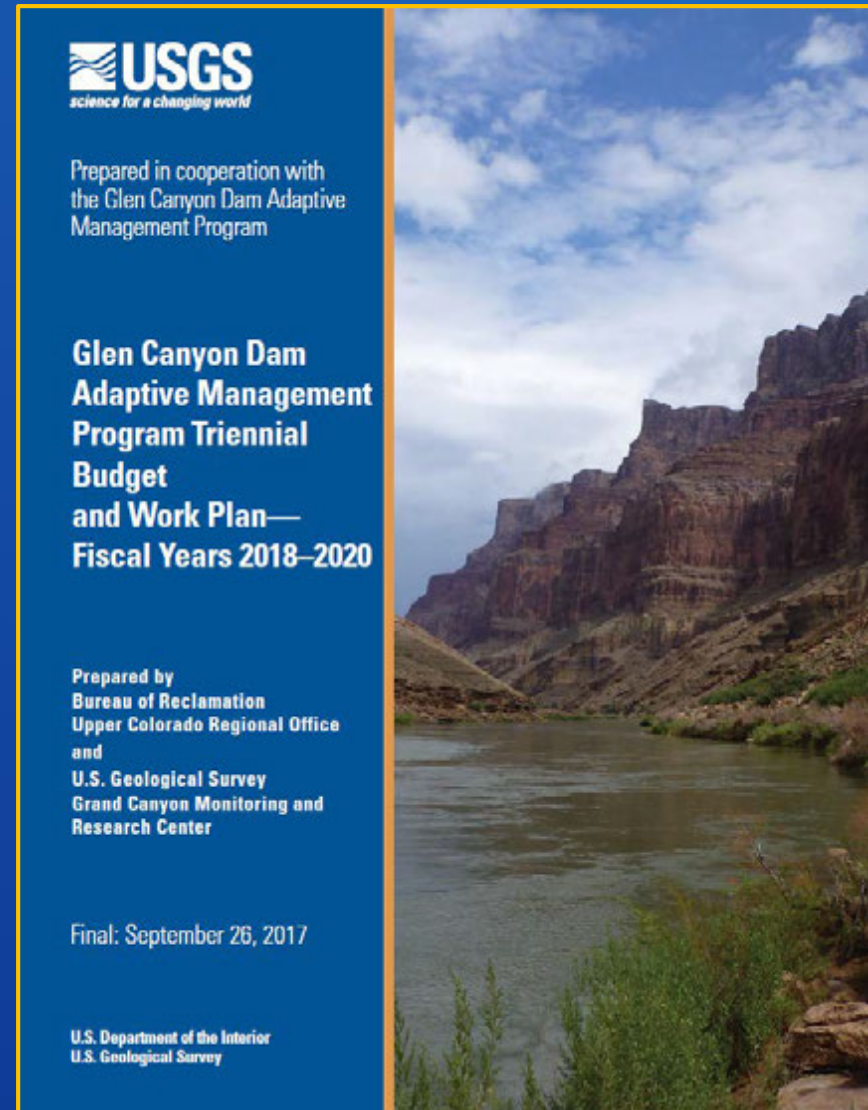
U.S. Department of the Interior
Bureau of Reclamation

Where are we in the Triennial Work Plan Process?



FY 2020 Budget Planning

- Start with AMWG recommended FY 18-20 Budget and Work Plan
- Determine whether any adjustments need to be made for FY20 (e.g., changes in science, adjustments in implementation)



RECLAMATION

FY2020 GCDAMP Funding

- In FY19, GCDAMP was funded by appropriated dollars rather than power revenues
 - Per WAPA, OMB Directive remains in place until is rescinded or replaced.
- In FY20, Reclamation requested over-target appropriated funding

Reclamation Adaptive Management Program Budget Summary 2020				
		2018	2019	2020
	GCDAMP Total	\$ 11,156,449	\$ 11,360,000	\$ 11,360,000
	Reclamation Total (20%)	\$ 2,231,290	\$ 2,272,000	\$ 2,272,000
	GCMRC Total (80%)	\$ 8,925,159	\$ 9,088,000	\$ 9,088,000

The Federal Budget Calendar

<p>Budget information is not public until President's budget is released</p>												<p>Phase 2: OMB Compiles Final Budget</p>					<p>President's Budget Released</p>	<p>Phase 3: Congressional Budget and Appropriations</p>								
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
<p>For FY2020</p>																										
2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2019	2019	2019	2019	2019	2019	2019			
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
<p>For FY2021</p>																										
2018	2018	2018	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2020	2020	2020	2020	2020	2020	2020			
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
<p>For FY2022</p>																										
2019	2019	2019	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2021	2021	2021	2021	2021	2021	2021			
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			

1. FY2020 Bureau of Reclamation Budget Justifications (pages 93-95) – [URL](#)
2. FY2020 Energy and Water Appropriations Draft Bill (House) – [URL](#)

Differences between Appropriated Dollars and Power Revenues

Appropriated Dollars

- Requested 3 yrs in advance - next request will be for FY22
- Do not include CPI
- Do not carry over from year to year
- Must be obligated by the end of the FY
- Can be impacted by Continuing Resolutions

Power Revenues

- Included CPI
- Can be carried over from year to year
 - Native Fish Conservation Contingency Fund
 - NHPA Section 106 Contingency Fund
- Usually not impacted by Continuing Resolutions - but may get monthly increments instead of lump sum

FY20 Proposed Budget - Totals

Reclamation AMP Budget Summary FY2018-2020		2020
	GCDAMP Total	\$ 11,360,000
	Reclamation Total (20%)	\$ 2,272,000
	GCMRC Total (80%)	\$ 9,088,000
A	Adaptive Management Work Group	\$ 431,680
	<i>percent of BOR budget</i>	19%
B	Technical Working Group	\$ 204,480
	<i>percent of BOR budget</i>	9%
C	Program Admin, ESA Compliance, and Mgmt Actions	\$ 1,045,120
	<i>percent of BOR budget</i>	46%
D	Cultural Resources	\$ 590,720
	<i>percent of BOR budget</i>	26%

A. AMWG and B. TWG

A	Adaptive Management Work Group	\$	431,680
	<i>percent of BOR budget</i>		19%
A.1	Adaptive Management Work Group Costs (BOR)	\$	224,422
A.2	AMWG Member Travel Reimbursement	\$	20,402
A.3	AMWG Reclamation Travel	\$	20,402
A.4	AMWG Facilitation Contract	\$	76,508
A.5	Public Outreach - Reclamation public affairs, POAG	\$	25,503
A.6	Public Outreach- Administrative History	\$	50,000
A.7	AMWG Other	\$	14,443
B	Technical Working Group	\$	204,480
	<i>percent of BOR budget</i>		9%
B.1	TWG Costs (BOR)	\$	122,412
B.2	TWG Member Travel Reimbursement	\$	25,503
B.3	TWG Reclamation Travel	\$	20,402
B.4	TWG Chair Reimbursement/Facilitation	\$	25,503
B.5	TWG Other	\$	10,660

C. Program Administration

C	Program Admin, ESA Compliance, and Mgmt Actions	\$ 1,045,120
	<i>percent of BOR budget</i>	46%
C.1	Administrative Support for NPS Permitting	\$ 113,120
C.2	Contract Administration	\$ 76,508
C.3	Integrated Stakeholder River Trip	
C.4	Science Advisors Program	\$ 153,015
C.5	Experimental Management Fund	\$ 408,040
C.6	Native Fish Conservation Contingency Fund	
C.7	Experimental Vegetation Treatment	\$ 220,000
C.8	Evaluation of means to prevent fish passage through GCD	\$ 50,000
C.9	Evaluation of temperature control methods at GCD	
C.10	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 10,000

D. Cultural Resources

D	Cultural Resources	\$	590,720
	<i>percent of BOR budget</i>		26%
D.1	Reclamation Cultural Resources Program Management	\$	126,000
D.2	Support to Reclamation for cultural resources compliance	\$	40,000
D.3	Cultural Resources Monitoring - Grand Canyon	\$	48,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$	26,000
D.5	Documentation of Navajo, Hualapai, and Paiute TCPs	\$	-
D.6	Associative values studies for TCPs	\$	100,000
D.7	Cultural sensitivity training development - tribal expertise	\$	15,000
D.8	Cultural sensitivity training video	\$	25,000
D.9	Hualapai archive project	\$	-
D.10	Contingency fund for NHPA section 106 compliance	\$	30,000
D.11	Tribal cultural resources monitoring	\$	178,518
D.12	<i>Tribal participation in AMP (not funded by power revenues)</i>	\$	475,000