



— BUREAU OF —  
RECLAMATION

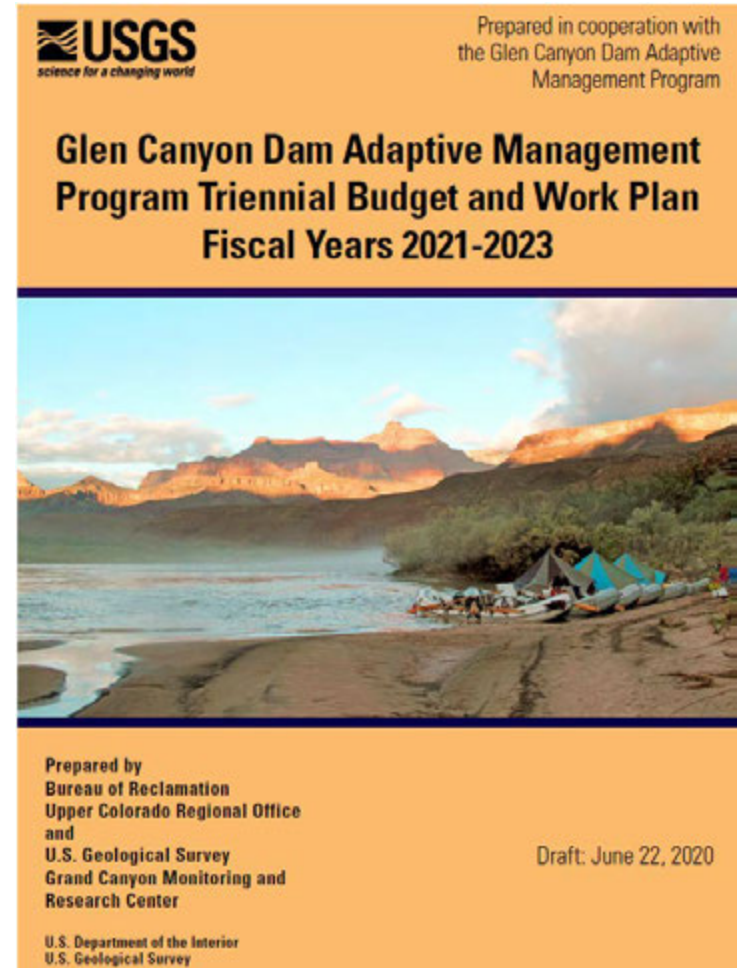
# GCDAMP FY21-23 Triennial Budget and Work Plan (BOR): Development & Comments

June TWG Meeting

June 23, 2020

# Agenda

- **Development Process**
  - Priorities and Constraints
  - Approach
  - Stakeholder Input Opportunities
  - Stakeholder Input Summary
- **Proposed Triennial Budget**
  - Reclamation Budget
  - GCMRC Budget



# Guidance, Compliance & Other Considerations

- **DOI Guidance Memo**
  - Focus on implementing 2016 LTEMP ROD
  - Goals & Monitoring Metrics
  - Basin-wide efforts (DCPs, Interim Guidelines)
- **Compliance Obligations**
  - GCPA: Consultation, Research and Monitoring
  - NHPA: LTEMP Programmatic Agreement and HPP
  - NEPA: LTEMP FEIS
  - ESA: LTEMP Biological Opinion
- **Funding**
  - Uncertainty re: source, amount
  - Authorized uses – actions related to dam operations within CRE
- **LTEMP Litigation**



# Budget Development Approach

- Start w/ 2018-2020 TWP
- Assume funding flat at FY19/FY20 level
- Prioritize DOI guidance and LTEMP goals
- Incorporate stakeholder input
- Strategize for Uncertainty
  - Identify tasks that are:
    - Scalable or readily consolidated
    - Time-sensitive (near-term, frequent, condition dependent)
    - Address critical knowledge gaps
    - Present High/Low Compliance Risk



# Stakeholder Input Opportunities

- **Feedback Received to Date**

- January TWG Meeting (verbal)
- February AMWG Meeting (verbal)
- BAHG Calls # 1-9 (verbal)
- Anglers, GCWC, Hualapai, CREDA, Nevada, NPS, River Guides, Hopi, Zuni, AZGFD, WAPA, USFWS (written)
- Science Advisor (verbal, written)

- **Ongoing discussions**

- Meetings w/ Tribal Representatives (Oct 23; Mar 4-5; Apr 27-28; May 6)
- DOI Federal Family (Feb 14; Apr 3; Apr 9)
- Secretary's Designee (Mar 17)



# Draft GCDAMP Budget

- Total Annual Budget = \$11.36M
  - 80% GCMRC = \$9,088,000
  - 20% Reclamation = \$2,272,000
- Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		2021	2022	2023
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000
B	Technical Working Group	\$ 200,000	\$ 200,000	\$ 200,000
C	Program Management, ESA Compliance, and Management Actions	\$ 1,150,000	\$ 1,222,000	\$ 1,125,000
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000
		<b>\$ 2,215,000</b>	<b>\$ 2,417,000</b>	<b>\$ 2,175,000</b>
		<b>(Over) / Under budget</b>	<b>\$ 57,000</b>	<b>\$ (145,000)</b>



# Draft GCDAMP Budget

- Total Annual Budget = \$11.36M
  - 80% GCMRC = \$9,088,000
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- Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		2021	%
A	Adaptive Management Work Group	\$ 215,000	10%
B	Technical Working Group	\$ 200,000	9%
C	Program Management, ESA Compliance, and Management Actions	\$ 1,150,000	52%
D	Cultural Resources	\$ 650,000	29%
		<b>\$ 2,215,000</b>	
		<b>(Over) / Under budget</b> \$ 57,000	



# Stakeholder Feedback

## Proposed Adjustment:

- Facilitator and Notetaker (-)
- Science Advisor (+/-)
- Temp Control Evaluation (+)
- Fish Passage Prevention (+)

## Areas of Interest / Proposals for Inclusion:

- Dissolved Oxygen monitoring & mitigation
- Support for NHPA Programmatic Agreement activities
- Spring power plant capacity flows
- Monitoring Metrics
- Brown Trout Incentivized Harvest at Lees Ferry
- Archive and/or update LTEMP Models





# Draft BOR Budget: Next Steps

## Additional Edits:

- Discussion of Funding Uncertainties and Risk
  - DOI Agencies to develop draft Priorities in FY21
- NHPA Projects specified and refined
- Temp Control Evaluation – Update in June?
- Fish Passage Prevention – Update in June?
- Science Advisor Review and Feedback



# Draft Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		FY 2021 (*same FY22, FY23)
<b>A</b>	<b>Adaptive Management Work Group</b>	<b>\$ 215,000</b>
A.1	Adaptive Management Work Group Costs (BOR)	\$ 75,000
A.2	AMWG Member Travel Reimbursement	\$ 20,000
A.3	AMWG Reclamation Travel	\$ 20,000
A.4	AMWG Facilitation Contract	\$ 60,000
A.5	Public Outreach - Reclamation public affairs, PAOG	\$ 25,000
<del>A.5</del>	<del>Public Outreach Administrative History</del>	
A.6	AMWG Other	\$ 15,000
<b>B</b>	<b>Technical Working Group</b>	<b>\$ 200,000</b>
B.1	TWG Program Management (BOR)	\$ 120,000
B.2	TWG Member Travel Reimbursement	\$ 25,000
B.3	TWG Reclamation Travel	\$ 20,000
B.4	TWG Chair Reimbursement/Facilitation	\$ 25,000
B.5	TWG Other	\$ 10,000

- Compliance → GCPA & NEPA consultation requirement
- Scalable → fewer meetings; in-person to virtual



# Draft Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		FY 2021	FY 2022	FY2023
<b>C</b>	<b>Program Management, ESA Compliance, and Management Actions</b>	<b>\$ 1,150,000</b>	<b>\$ 1,222,000</b>	<b>\$ 1,125,000</b>
C.1	Administrative Support for NPS Permitting	\$ 120,000	\$ 125,000	\$ 125,000
C.2	Contract Administration	\$ 70,000	\$ 120,000	\$ 70,000
C.3	Integrated Stakeholder River Trip	\$ -	\$ 50,000	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000
C.5	Experimental Management Fund	\$ 350,000	\$ 350,000	\$ 350,000
C.6	Native Fish Conservation Contingency Fund	carryover from previous years		
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ 170,000	\$ 170,000	\$ 170,000
C.8	Experimental Vegetation Treatment - Glen Canyon	\$ 65,000	\$ 65,000	\$ 65,000
C.9	Evaluation of means to prevent fish passage through GCD	\$ 5,000	\$ 5,000	\$ 5,000
C.10	Evaluation of temperature control methods at GCD	\$ 15,000	\$ -	\$ -
C.11	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 10,000	\$ 7,000	\$ 10,000
C.12*	Monitoring Metrics Development and Tracking	\$ 50,000	\$ 35,000	\$ 35,000
C.13*	Program Management	\$ 145,000	\$ 145,000	\$ 145,000

- Compliance → NEPA and ESA requirements
- Condition dependent (C.5); Flexibility w/ timing, frequency
- C.6 → emergency response for ESA, \$1.7M



# Draft Reclamation Budget

FY 2021-2023 Proposed Budget - Reclamation Only		FY 2021	FY 2022	FY2023
<b>D</b>	<b>Cultural Resources</b>	<b>\$ 650,000</b>	<b>\$ 780,000</b>	<b>\$ 635,000</b>
D.1	Reclamation Cultural Resources Program Management	\$ 120,000	\$ 120,000	\$ 120,000
D.2	Support to Reclamation for cultural resources compliance	\$ 40,000	\$ 40,000	\$ 40,000
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 50,000	\$ 50,000	\$ 50,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 30,000	\$ 30,000	\$ 30,000
D.5	Traditional Cultural Property Documentation	\$ -	\$ -	\$ -
D.6*	Zuni and NPS Data Recovery and Community Outreach Pilot	\$ 20,000	\$ 150,000	\$ 100,000
D.7*	Monitoring Paiute Places on the Colorado: An Educational Resource	\$ 50,000	\$ 50,000	\$ -
D.8*	Hualapai Agricultural and Gardening Practices along the Colorado River	\$ 45,000	\$ 45,000	\$ -
D.9*	Hopi Grand Canyon (Öngtupqa) Oral History Project	\$ 45,000	\$ 45,000	\$ 45,000
D.10*	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ -	\$ -	\$ -
D.11*	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ -	\$ -	\$ -
D.12	Cultural sensitivity Training Development	\$ 50,000	\$ 50,000	\$ 50,000
D.13	Contingency fund for NHPA section 106 compliance	\$ 25,000	\$ 25,000	\$ 25,000
D.14	Tribal resources monitoring	\$ 175,000	\$ 175,000	\$ 175,000
D.15	<i>Tribal participation in AMP (not funded by power revenues)</i>	<i>\$ 475,000</i>	<i>\$ 475,000</i>	<i>\$ 475,000</i>

- Compliance → NHPA Section 106, NEPA, GCPA
- D.13 → contingency for NHPA = \$300K at EOY



# Draft Reclamation Budget

## Unfunded and Partially Funded Proposals

FY 2021-2023 Unfunded or Partially Funded Proposals		2021	2022	2023
C.7	Experimental Vegetation Treatment - Grand Canyon			\$ 25,000
C.?	Dissolved Oxygen Monitoring and Mitigation	?	?	?
D.10	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ 48,000	\$ 48,000	
D.11	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ 40,000	\$ 40,000	
D.12	Cultural sensitivity Training Development	\$ 125,000	\$ 200,000	\$ 150,000
	<b>Total</b>	<b>\$ 213,000</b>	<b>\$ 288,000</b>	<b>\$ 175,000</b>

- 2018-2020 Funds Remaining to Support Project D
- Shelf-ready projects eligible for end of year funding
- D.12 is high priority; budget and scope to be refined



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