



— BUREAU OF —
RECLAMATION

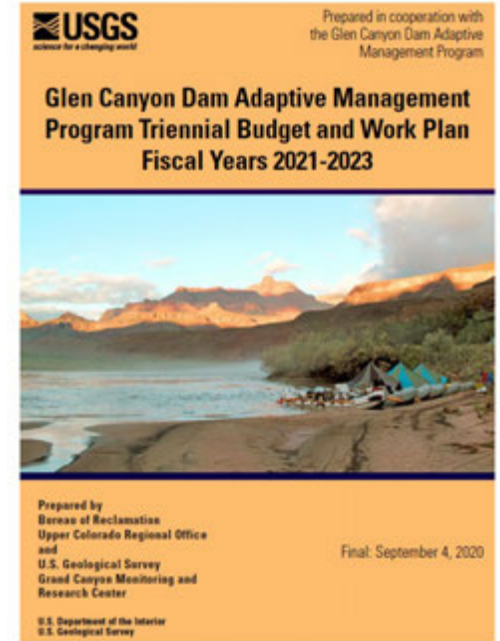
GCDAMP FY22 Budget and Work Plan: Reclamation

April TWG Meeting
April 13, 2021

GCDAMP FY22 Budget*

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

• Reclamation Budget



| | | 2021 | 2022 | 2023 |
|------------------------------|---|---------------------|---------------------|---------------------|
| A | Adaptive Management Work Group | \$ 215,000 | \$ 215,000 | \$ 215,000 |
| B | Technical Work Group | \$ 175,000 | \$ 200,000 | \$ 200,000 |
| C | Program Management, ESA Compliance, Mngment Actions | \$ 1,168,000 | \$ 1,236,000 | \$ 1,127,000 |
| D | Cultural Resources | \$ 650,000 | \$ 780,000 | \$ 635,000 |
| | | \$ 2,208,000 | \$ 2,431,000 | \$ 2,177,000 |
| (Over) / Under budget | | \$ 64,000 | \$ (159,000) | \$ 95,000 |

**Subject to Available Funding*



FY22 Budget Outlook: Reclamation

Potential Adjustments:

- B.4 TWG Chair FY22 (-)
- C.2 Contract Administration (+)
- C.3 Integrated Stakeholder River Trip!
- C.4 Science Advisor (→)
- C.9 Fish Passage Prevention (→)
- C.10 Temp Control Evaluation (→)
- Dissolved Oxygen Risk Assessment (+)

Emerging Issues:

- Humpback chub actions (+)
- SDF / Bug Flows synthesis & review panel (→)
- Archive and update LTEMP Models (+)
- Hydrology and 7.48 maf Ops (?)



FY22 Budget: Reclamation

| FY 2021-2023 Proposed Budget | | FY 2021 | FY 2022 | FY 2023 |
|------------------------------|--|------------|------------|------------|
| A | Adaptive Management Work Group | \$ 215,000 | \$ 215,000 | \$ 215,000 |
| A.1 | Adaptive Management Work Group Costs (BOR) | \$ 75,000 | \$ 75,000 | \$ 75,000 |
| A.2 | AMWG Member Travel Reimbursement | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| A.3 | AMWG Reclamation Travel | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| A.4 | AMWG Facilitation Contract | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| A.5 | Public Outreach - Reclamation public affairs, PAOG | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| A.6 | AMWG Other | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| B | Technical Working Group | \$ 175,000 | \$ 200,000 | \$ 200,000 |
| B.1 | TWG Program Management (BOR) | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| B.2 | TWG Member Travel Reimbursement | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| B.3 | TWG Reclamation Travel | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| B.4 | TWG Chair Reimbursement/Facilitation | \$ - | \$ 25,000 | \$ 25,000 |
| B.5 | TWG Other | \$ 10,000 | \$ 10,000 | \$ 10,000 |

- Compliance → GCPA & NEPA consultation requirement



FY22 Budget: Reclamation

| FY 2021-2023 Proposed Budget - Reclamation Only | | FY 2021 | FY 2022 | FY2023 |
|---|---|-------------------------------|--------------|--------------|
| C | Program Management, ESA Compliance, and Management Actions | \$ 1,168,000 | \$ 1,236,000 | \$ 1,127,000 |
| C.1 | Administrative Support for NPS Permitting | \$ 125,000 | \$ 125,000 | \$ 130,000 |
| 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 | \$ 43,000 | \$ 84,000 | \$ 67,000 |
| C.9 | Evaluation of means to prevent fish passage through GCD | \$ 40,000 | \$ - | \$ - |
| 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



FY22 Budget: Reclamation

| FY 2021-2023 Proposed Budget - Reclamation Only | | FY 2021 | FY 2022 | FY2023 |
|---|--|-------------------|-------------------|-------------------|
| D | Cultural Resources | \$ 650,000 | \$ 780,000 | \$ 635,000 |
| 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> | \$ 475,000 | \$ 475,000 | \$ 475,000 |

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



FY22 Reclamation Budget

Unfunded and Partially Funded Proposals

| | | 2021 | 2022 | 2023 |
|-----------------------|---|-------------------|-------------------|-------------------|
| C.7 | Experimental Vegetation Treatment - Grand Canyon | \$ - | \$ - | \$ 25,000 |
| C.9 | Evaluation of Means to Prevent Fish Passage through GCD | \$ - | \$ 60,000 | \$ - |
| | Dissolved Oxygen Monitoring and Risk Assessment | \$ 50,000 | \$ - | \$ - |
| 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 |
| Total Unfunded | | \$ 263,000 | \$ 348,000 | \$ 175,000 |

- 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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Managing Water in the West