

# FY 24 BAHG Process

June 15<sup>th</sup> 2023

# What are we covering today?

1. BAHG Process
2. BOR FY 24 Budget
3. GCMRC FY24 Budget
4. FY 24 Recommendation

# BAHG Process

## **BUDGET AD HOC GROUP**

*ESTABLISHED NOVEMBER 12, 2003, STATUS: ACTIVE*

### **Chair: Erik Skeie**

**Charge:** The Budget Ad Hoc Group will work with the Bureau of Reclamation and Grand Canyon Monitoring and Research Center to develop an annual budget recommendation for TWG consideration. This is to include an initial budget recommendation during the spring TWG meeting and a final recommendation during the summer TWG meeting.

**Members:** Cliff Barrett, Richard Begay, Rob Billerbeck, Rod Buchanan, Shane Capron, Colleen Cunningham, Kurt Dongoske, Laura Dye, Sinjin Eberle, Craig Ellsworth, Mel Fegler, Charlie Ferrentelli, Clarence Fullard, Michelle Garrison, Emily Higuera, Leslie James, Jakob Maase, Kristen Johnson, Dan Leavitt, Ryan Mann, Jessica Neuwerth, Jess Newton, Christina Noftsker, Bill Persons, Shana Rapoport, Ben Reeder, Andrew Schultz, Seth Shanahan, Larry Stevens, Bill Stewart, Jim Stroger, Carrie Cannon.

**Invited technical advisors:** Drew Eppehimer, Charles Yackulic, Emily Palmquist, Heather Patno, Sara Price.

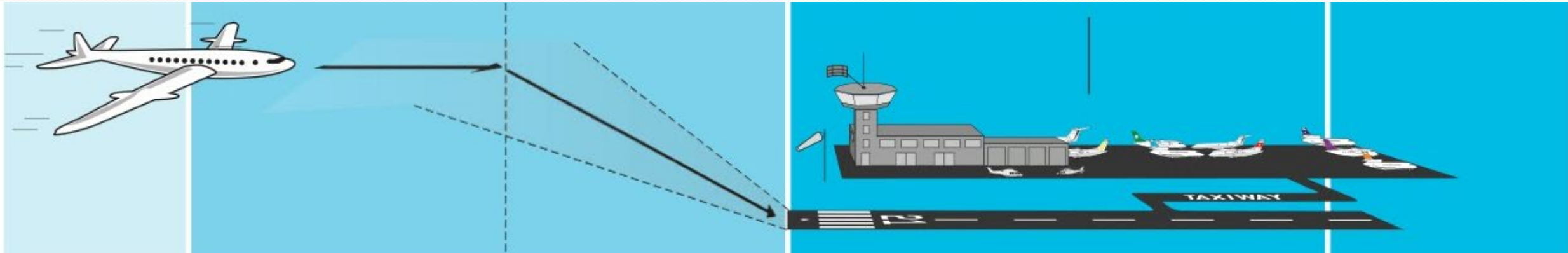
Month	Year-1 (2023) (development of TWP)	Year-2 (2024)
December (year prior)	GCMRC and Reclamation produces annual project reports document for GCDAMP review.	
January	Annual reporting meeting and information synthesis (2 days) followed by 1-day TWG meeting to review budget and provide initial guidance to GCMRC and Reclamation. TWG reviews progress in addressing Information Needs and research accomplishments.	Annual reporting meeting (1-2 days) followed by 1-day TWG meeting with a primary emphasis on reporting results/findings/scientific advances on previous work plan.
February	GCMRC meets with tribes and DOI agencies. GCMRC follow-up with BAHG on priorities and areas of emphasis on TWP. GCMRC meets with cooperators to develop projects. AMWG meeting to discuss initial priorities. DOI and Federal family input.	
March	GCMRC and Reclamation will develop an initial TWP based on DOI priorities and input from scientists, the TWG, and DOI/DOE family. Initial TWP presented to DOI and Secretary's Designee.	
April	GCMRC meets with tribes and DOI agencies. April TWG meeting to consider draft TWP, including anticipated funding sources. Unresolved issues or conflicting priorities will be resolved by DOI in consultation with the DOI Family.	BAHG and TWG considers potential changes to the Fiscal Year 2 TWP based on criteria in section 2.7.

Month	Year-1 (2023) (development of TWP)	Year-2 (2024)
May	GCMRC and Reclamation provide a second draft TWP to the BAHG, Science Advisors, DOI agencies, and tribes for their review and comment. GCMRC meets with tribes, BAHG, to get input on TWP. GCMRC develops third draft of TWP.	
June	GCMRC and Reclamation finish third draft for review. TWG meets to provide input on the draft GCMRC and Reclamation TWP and provide a recommendation to the AMWG.	TWG recommends Fiscal Year 2 (2019) budget of TWP to AMWG.
July	GCMRC and Reclamation provide a final draft TWP to the AMWG for their review.	
August	AMWG meets to provide input on the GCMRC and Reclamation draft TWP and provide a recommendation to the SOI.	AMWG recommends Fiscal Year 2 (2019) budget of TWP to SOI.
September	SOI reviews the budget and work plan recommendation from AMWG.	
October 1	Fiscal Year 1 begins under the TWP guidance.	Fiscal Year 2 begins under the TWP guidance.

# Getting to a TWG Recommendation

Ideas

TWG recommendation to AMWG



January

February

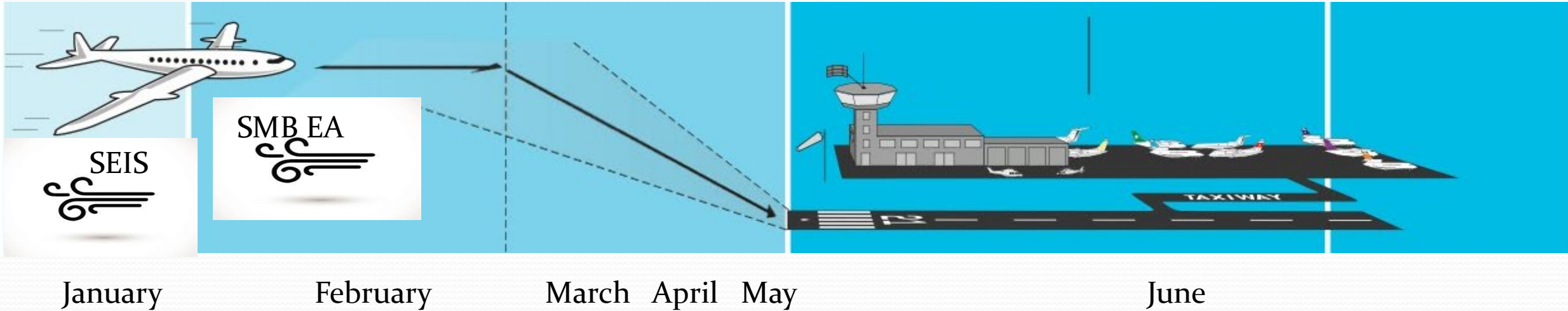
March April May

June

# Getting to a TWG Recommendation...with challenges

Ideas

TWG recommendation to AMWG



# Getting to a TWG Recommendation...eventually



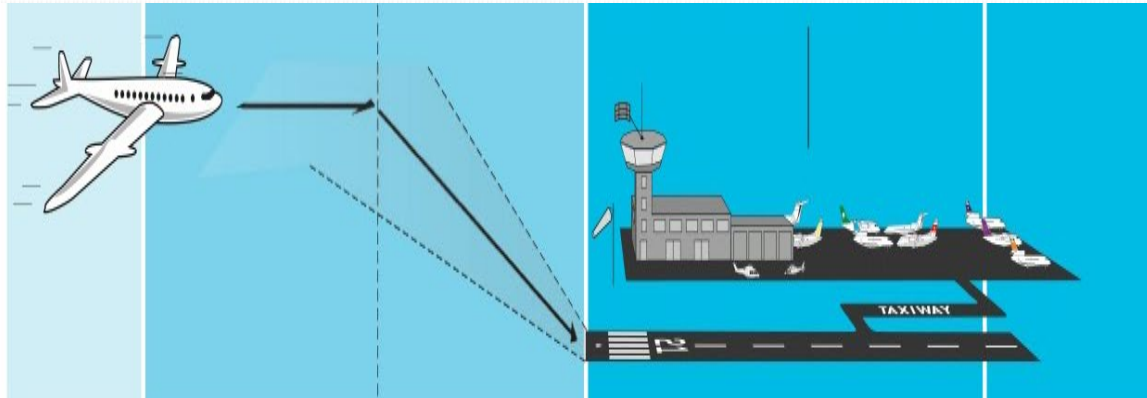
February AMWG



# Getting to a TWG Recommendation Compressed!

Copy FY23 Budgets with Limited Changes

TWG recommendation to AMWG



April

May

June

# FY 24 BAHG Key Dates

1. May 4<sup>th</sup>: FY24 Budget Tables 1<sup>st</sup> Draft
2. May 19<sup>th</sup>: Warm Water Invasives
3. May 25<sup>th</sup>: 2<sup>nd</sup> Draft GCMRC Budget
4. June 2<sup>nd</sup>: Final FY 24 Budget Tables and Draft Distributed to BAHG
5. June 9<sup>th</sup>: Develop Recommendation for TWG



— BUREAU OF —  
RECLAMATION

# GCDAMP Budget and Work Plan: Reclamation

June TWG Meeting  
June 15, 2023



United States Department of the Interior

BUREAU OF RECLAMATION  
125 South State Street, Room 8100  
Salt Lake City, UT 84138-1102



IN REPLY REFER TO:

UC-410  
2.2.1.06

VIA ELECTRONIC MAIL ONLY

Memorandum

To: AMWG Members and Alternates

WAYNE

From: Wayne G. Pullan PULLAN

Digitally signed by WAYNE  
PULLAN  
Date: 2023.02.16 07:39:31  
-0700

Acting Secretary's Designee to the Adaptive Management Work Group

Subject: Glen Canyon Dam Adaptive Management Program Workplan Process Direction

The most recent 2021 – 2023 Triennial Workplan and Budget followed a new 3-year cycle to reduce the administrative burden on Glen Canyon Monitoring Research Group (GCMRC), Reclamation, and the Glen Canyon Adaptive Management Program (GCDAMP). It was approved by consensus by the Adaptive Management Work Group (AMWG) in March 2019. The process has been valuable for freeing up time to accomplish the work of the workplan and reduce the time spent on planning, so the new process has been widely considered a success. Under normal circumstances, the GCDAMP would begin development of the 2024-2026 Triennial Workplan (TWP) and Budget. However, 2023 has already shaped up to be a trying year for all. To address the threats aridification pose to the Colorado River, Reclamation and partners are pursuing multiple initiatives, including an Environmental Assessment (EA) to modify releases to address smallmouth bass; and a Supplemental Environmental Impact Statement (SEIS) for potential modification of operating guidelines to Glen Canyon and Hoover Dams in 2023-24 and potentially subsequent operating years.

These are high-priority items identified by the Assistant Secretary for Water and Science and the Department of Interior offices. The EA and SEIS will require substantial resources for modeling and analysis from many of the personnel who participate in the development of the Triennial Workplan and Budget. For many involved, the time required to participate in the modeling and analysis exceeds their standard workload, let alone with the additional time required for 2024-2026 TWP development. To alleviate the administrative burden and free up valuable time for researchers and managers, I am proposing a one-year continuation of the 2021-2023 TWP for 2024, after which we'll resume the normal Triennial Workplan process in early CY2024. Minor workplan and budget issues caused by this continuation will be sorted out at DOI and presented to GCDAMP stakeholders. Given our limited resources, I believe this approach will allow us to continue the important research and monitoring activities while addressing the imminent threats on the Colorado River.

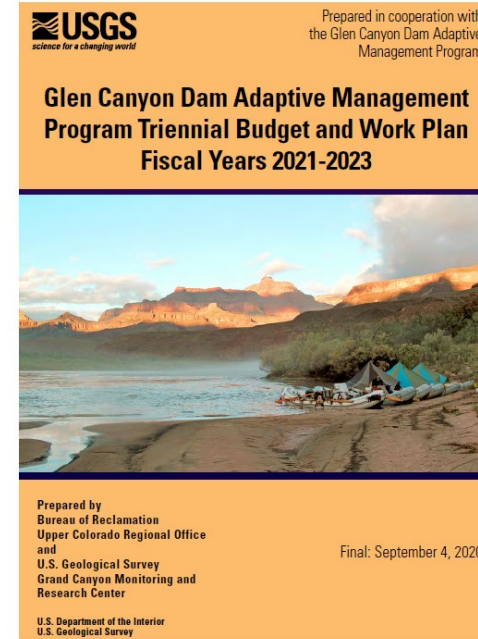
- **FEB 2023** - FY24 Continuation of FY21-FY23 Work Plan
- **May 2023** – FY24 Work Plan Update
- **August 2023** – FY24 Work Plan Recommendation
- **Jan 2024:** FY25-FY27 Triennial Work Plan cycle will resume next year

INTERIOR REGION 7 • UPPER COLORADO BASIN

COLORADO, NEW MEXICO, UTAH, WYOMING

# GCDAMP FY24 Budget\*

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



ID	Project Name	2021	2022	2023	2024
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
B	Technical Work Group	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000
C	Program Management, ESA Compliance, Management Actions	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000	\$ 1,127,000
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000	\$ 655,000
	<b>Total</b>	<b>\$ 2,208,000</b>	<b>\$ 2,431,000</b>	<b>\$ 2,177,000</b>	<b>\$ 2,197,000</b>

*\*Subject to Available Funding*



# FY24 Budget: Reclamation

ID	Task Name	FY21	FY22	FY23	FY24
<b>A</b>	<b>Adaptive Management Work Group</b>	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
A.1	Adaptive Management Work Group Costs (BOR)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
A.2	AMWG Member Travel Reimbursement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
A.3	AMWG Reclamation Travel	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
A.4	AMWG Facilitation Contract	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
A.5	Public Outreach - Reclamation public affairs, PAOG	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
A.6	AMWG Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>B</b>	<b>Technical Working Group</b>	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000
B.1	TWG Program Management (BOR)	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
B.2	TWG Member Travel Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
B.3	TWG Reclamation Travel	\$ 20,000	\$ 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	10,000



# FY24 Budget: Reclamation

ID	Task Name	FY21	FY22	FY23	FY24
<b>C</b>	<b>Program Administration, ESA Compliance, and Management Actions</b>	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000	\$ 1,127,000
C.1	Administrative Support for NPS Permitting	\$ 125,000	\$ 125,000	\$ 130,000	\$ 130,000
C.2	Contract Administration	\$ 70,000	\$ 120,000	\$ 70,000	\$ 70,000
C.3	Integrated Stakeholder River Trip	\$ -	\$ 50,000	\$ -	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
C.5	Experimental Management Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
C.6	Native Fish Conservation Contingency Fund (\$1,700,000)	carryover	from previous	years	
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
C.8	Experimental Vegetation Treatment - Glen Canyon	\$ 43,000	\$ 84,000	\$ 67,000	\$ 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	\$ 10,000
C.12	Monitoring Metrics Development and Tracking	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000
C.13	Program Management	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000

# FY24 Budget: Reclamation

ID	Task Name	FY21	FY22	FY23	FY24
<b>D</b>	<b>Cultural Resources</b>	<b>\$ 650,000</b>	<b>\$ 780,000</b>	<b>\$ 635,000</b>	<b>\$ 655,000</b>
D.1	Reclamation Cultural Resources Program Management	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
D.2	Support to Reclamation for cultural resources compliance	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000
D.5	Traditional Cultural Property Documentation	\$ -	\$ -	\$ -	\$ -
D.6*	Zuni and NPS Data Recovery and Community Outreach Pilot	\$ 20,000	\$ 150,000	\$ 100,000	\$ 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	\$ 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	\$ 50,000
D.13	Contingency fund for NHPA section 106 compliance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
D.14	Tribal resources monitoring	\$ 175,000	\$ 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>	<i>\$ 605,000</i>





# GCMRC FY 24 Budget

# FY 24 BAHG Recommendation

The Budget Ad Hoc Group (BAHG) recommends the Fiscal Year 2024 budget as shown on the budget worksheets provided to the BAHG on June 9th, 2023 and attached to this recommendation for consideration by the Technical Work Group (TWG) with the following change:

Move funds from GCMRC Project N: \$29,574 into projects that may have shortfalls, or to the priorities listed below.

If funds become available, the BAHG recommends those funds are used to fund the work items listed below in order of priority:

# FY 24 BAHG Recommendation

*Priority 1 -Short Term Rapid Response Under the Invasive Species Strategic Plan – Invasive Fish Species Below Glen Canyon Dam: A Strategic Plan to Prevent, Detect and Respond was adopted by the Adaptive Management Work Group (AMWG) on February 16<sup>th</sup>, 2023. Should short term response be necessary in FY24 under this Strategic Plan, the Department of Interior should prioritize available funds outside of the Glen Canyon Dam Adaptive Management Program. If other funding sources have been exhausted, the Department of Interior may consider use of the Reclamation C.5 Experimental Management Fund and the C.6 Native Fish Conservation Contingency Fund. Such actions that may require use of these funds must be coordinated with the AMWG as proposed in the Strategic Plan and BAHG process.*

*Priority 2 – Continue Project Element G.6, Juvenile Chub Monitoring-West*

*Priority 3 – Continue sampling at two sub-reaches for Project Element H.2, Experimental Flow Assessment of Trout Recruitment.*

*Priority 4 – Continue Project Element C.3, Riparian Vegetation Predictive models and synthesis*

*Priority 5 – Other Additional Requests identified in the GCMRC FY24 Table.*