

**Glen Canyon Dam Adaptive Management Work Group  
Agenda Item Form  
August 24-25, 2016**

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Agenda Item

Fiscal Year (FY) 2017 Budget and Work Plan

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Purpose of Agenda Item

To send a recommendation to the Secretary of the Interior regarding the FY 2017 Glen Canyon Dam Adaptive Management Program (GCDAMP) budget and work plan.

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Action Requested

Motion requested. The following proposed motion is based on the recommendation from the Technical Work Group (TWG). However, no motion is presumed to be made unless and until an AMWG member makes the motion in accordance with the AMWG Operating Procedures.

AMWG recommends to the Secretary of the Interior her approval of the GCDAMP FY 2017 budget as described in the two tables (attached) from the Bureau of Reclamation and the Grand Canyon Monitoring and Research Center. AMWG also requests TWG to further review the FY 2017 budget after issuance of the Long-Term Experimental and Management Plan Record of Decision (ROD); to determine if budget and/or work plan changes may be needed as a result of the ROD. AMWG acknowledges that tribal representatives will work with the Bureau of Reclamation on the implementation of its budget items D.2.5 through D.2.8.

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Presenters

Katrina Grantz, Adaptive Management Group Chief, Bureau of Reclamation, Upper Colorado Region

Vineetha Kartha, AMWG alternate from Arizona and TWG Chair

Scott VanderKooi, Chief, Grand Canyon Monitoring and Research Center (GCMRC)

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Previous Action Taken

- ✓ **June 14, 2016** – TWG passed the following motion by consensus:  
TWG recommends that the AMWG recommend to the Secretary of the Interior her approval of the GCDAMP FY 2017 budget as described in the two tables (attached) from the Bureau of Reclamation and the Grand Canyon Monitoring and Research Center. TWG further requests that AMWG give TWG the opportunity to further review the FY 2017 budget after issuance of the LTEMP ROD, to determine if budget and/or work plan changes may be needed as a result of the ROD. Further, tribal representatives will work with the Bureau of Reclamation on the implementation of its budget items D.2.5 through D.2.8.
- ✓ **September 29, 2014** – Secretary Jewell approved the FY 2015-17 Triennial Budget and Work Plan.
- ✓ **August 28, 2014** – AMWG Motion: AMWG recommends the FY 2015-17 Triennial Budget and Work Plan from the Bureau of Reclamation and the Grand Canyon Monitoring and Research

Center, as presented to the AMWG at their meeting August 27-28, 2014, to the Secretary of the Interior for approval. Motion passed by consensus.

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Relevant Science and Background Information

- Final FY 2015-17 Budget and Work Plan (approved by the AMWG on August 28, 2014):  
[http://www.usbr.gov/uc/rm/amp/amwg/mtgs/14aug27/Attach\\_06f.pdf](http://www.usbr.gov/uc/rm/amp/amwg/mtgs/14aug27/Attach_06f.pdf)
- Report and Recommendations Memo from Secretary's Designee Anne Castle to DOI Secretary Sally Jewell (dated Sept. 29, 2014):  
[http://www.usbr.gov/uc/rm/amp/amwg/mtgs/14aug27/Attach\\_11.pdf](http://www.usbr.gov/uc/rm/amp/amwg/mtgs/14aug27/Attach_11.pdf)

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Summary of Presentation and Background Information

While the GCDAMP FY 2015-17 Triennial Budget and Work Plan (TWP) was recommended by the AMWG and approved by the Secretary in 2014, the AMWG is still required to provide a recommendation on a budget to the Secretary of the Interior every year to be consistent with the Federal budget process and the approved GCDAMP budget process (2010).

The TWG Budget Ad Hoc Group (BAHG) is tasked to initiate this activity and to make a recommendation to the full TWG. The BAHG, chaired by Shane Capron, requested input on the FY 2017 budget from the full TWG. Those items were discussed at two conference calls. The BAHG report (consisting of notes from the two calls) describes the details of each comment or issue as well as the resolution of that issue. The BAHG was able to resolve all issues, except for a few that needed further discussion or that involved use of the bypass tubes at Glen Canyon Dam. The latter was seen as out of the scope for the FY 2017 budget discussion and was moved to Reclamation for their consideration and input to TWG at its October meeting.

On June 14, 2016 the full TWG considered the recommendation from the BAHG and agreed to recommend the FY 2017 budget to AMWG as it was presented by Reclamation and GCMRC.

The only changes to the budget for FY 2017 from that which was approved in 2014 involve Consumer Price Index (CPI), which allows the GCDAMP budget to increase with inflation, and overhead rates.

The budget was originally developed with a projected CPI of 3.0%. In October 2014, CPI was actualized at 1.7%. The original estimate of the FY 2015 budget at projected CPI of 3.0% of \$10,892,444 was reduced to the actual CPI of 1.7%, \$10,754,967. In October 2015, CPI was actualized at 0%. The original estimate of the FY 2016 budget at projected CPI of 3.0% of \$11,219,217 has been reduced to the actual CPI of 0%, \$10,754,967. To take a conservative approach to funding in FY 2017, Reclamation and GCMRC are projecting a CPI of 0%. This results in a projected budget of \$10,754,967 versus the original estimate of \$11,555,794 at a CPI of 3%.

USGS overhead rates for FY 2015, 2016, and 2017 have been revised downward, due to lower than anticipated lease costs. GSA, on behalf of USGS, has renegotiated lease rates with the City of Flagstaff for current facilities until the new USGS building is constructed and occupied. The FY 2015 and 2016 rates decreased from the initial estimates of 15.6% and 21.3% to approximately 13.6% and 11.9%. The FY 2017 rate was estimated to be 27.4%, but is now projected to be about

12%. Reclamation and GCMRC will discuss the effects of changes in the CPI and USGS overhead rates on the budget, as well as any other potential changes for FY 2017.

<b>Reclamation - Adaptive Management Program Budget Summary</b>		<b>2017 (assumes 0% CPI)</b>
<b>A</b>	<b>Adaptive Management Work Group</b>	<b>\$ 375,000</b>
A.1	AMWG Reclamation Personnel Costs (Labor & Burden)	\$ 194,000
A.2	AMWG Member Travel Reimbursement	\$ 15,000
A.3	AMWG Reclamation Travel	\$ 16,000
A.4	AMWG Facilitation Contract	\$ 79,000
A.5	Public Outreach (POAHG Expenses - Labor, Burden & Travel)	\$ 62,000
A.6	AMWG Other	\$ 9,000
<b>B</b>	<b>Technical Working Group</b>	<b>\$ 169,000</b>
B.1	TWG Reclamation Personnel Costs (Labor & Burden)	\$ 96,000
B.2	TWG Member Travel Reimbursement	\$ 23,000
B.3	TWG Reclamation Travel	\$ 16,000
B.4	TWG Chair Reimbursement/Facilitation	\$ 32,000
B.5	TWG Other	\$ 2,000
<b>C</b>	<b>Reclamation Administration</b>	<b>\$ 783,000</b>
C.1	Administrative Support for NPS Permitting	\$ 134,000
C.2	Contract Administration	\$ 45,000
C.3	Science Advisor Contract (FY16 contract includes carryover from FY15)	\$ 74,000
C.4	Experimental Carryover Funds	\$ 530,000
C.5	Installation of Acoustic Flow Meters	\$ -
C.6	<b>Native Fish Conservation Contingency Fund Balance</b>	<b>\$ 1,595,000</b>
<b>D</b>	<b>Cultural Resources</b>	<b>\$ 753,000</b>
D.1	Cultural Resources Program Management	\$ 133,000
D.2	Cultural Resources Work Plan	\$ 460,000
	<i>D.2.1 Long-term Monitoring Program for Terrestrial and Submerged CR</i>	<i>\$ 104,000</i>
	<i>D.2.2 Zuni Associative Values (FY16 contract includes carryover from FY15)</i>	<i>\$ -</i>
	<i>D.2.3 Funds to Support USGS4</i>	<i>\$ 173,000</i>
	<i>D.2.4 TEK Ecological Restoration Project</i>	<i>\$ 96,000</i>
	<i>D.2.5 Tribal Synthesis</i>	<i>\$ 48,000</i>
	<i>D.2.6 Annual Integrated River Trip: An Exchange of Values and World-Views</i>	<i>\$ 29,000</i>
	<i>D.2.7 Nonnative Fish Removal Consultation</i>	<i>\$ 10,000</i>
	<i>D.2.8 Tribal Preparation of Paperwork for DOE of Grand Canyon to NR</i>	<i>\$ -</i>
D.3	Integrated Tribal Resources Monitoring	\$ 160,000
	<b>Reclamation Power Revenue Costs - Total</b>	<b>\$ 3,675,000</b>
	<b>Reclamation Power Revenue Costs - w/o carryover</b>	<b>\$ 2,080,000</b>
D.4	Tribal Participation in the GCDAMP (5 tribes at \$95,000) - (Appropriated funding)	\$ 475,000
	<b>Reclamation Program Costs - Total (includes appropriated funding)</b>	<b>\$ 4,150,000</b>
	<b>Reclamation Program Costs - w/o carryover (includes appropriated funding)</b>	<b>\$ 2,555,000</b>

## Grand Canyon Monitoring and Research Center FY 2017 Project Budgets

Project Number	Project Title	FY 2017 Requirements (with revised overhead)
2	Stream Flow, Water Quality, and Sediment Transport	\$1,412,000
3	Sandbars and Sediment Storage Dynamics	\$1,325,000
4	Connectivity Along the Fluvial-Aeolian-Hillslope Continuum	\$530,000
5	Food Base Monitoring and Research	\$528,000
6	Mainstem Colorado River Humpback Chub Aggregations and Fish Community Dynamics	\$688,000
7	Humpback Chub in and around the Little Colorado River	\$1,254,000
8	Experimental Actions to Increase Abundance and Distribution of Native Fishes	\$278,000
9	Rainbow Trout in Glen and Marble Canyons	\$536,000
10	Mapping and Assessment of Aquatic Habitats below Glen Canyon Dam	\$117,000
11	Riparian Vegetation Studies	\$460,000
12	Dam-Related Effects on the Distribution and Abundance of Selected Culturally-Important Plants	\$ -
13	Socio-economic Monitoring and Research	\$335,000
14	Geographic Information Systems, Services, and Support	\$224,000
15	Administration and Support	\$1,373,000
<b>Total</b>		<b>\$9,060,000</b>

### FY 2017 Budget (Amounts rounded to nearest \$1,000)

FY 2017 Projects @ 100% (with 12% overhead*)	\$9,060,000
Fisheries Monitoring: Juvenile Chub Monitoring (JCM)/Lees Ferry	\$246,000
Total FY 2017 Costs	\$9,306,000

FY 2017 AMP Funding @ 0% CPI	\$8,672,000
FY 2017 Cultural Funding	\$173,000
Total FY 2017 Funding	\$8,845,000

Projected FY 2017 Long/(Short)	\$8,845,000 minus \$9,306,000 = (\$461,000)*
Projected FY 2015-16 Carryover Funding	\$652,000*
Projected FY 2015-17 Long/Short	\$191,000*

\*Preliminary & subject to change