

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 15-17 Budget

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Glen Canyon Dam Adaptive Management Program

Technical Work Group

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U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Triennial Budget Process Fiscal Years 2015-2017

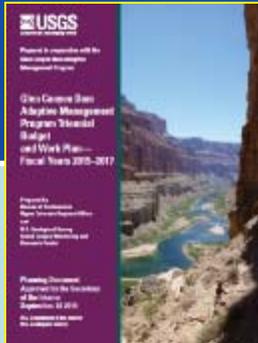
Sec. Designee Anne Castle May 7, 2014 memo:

- Develop a three year budget and work plan for the GCDAMP for fiscal years 2015-2017**
- Revise and update the biennial budget development timeline and process to a triennial process**
- Organize the FY2015-17 TWP around:**
 - The four DFCs: Colorado River Ecosystem, Cultural Resources, Recreation, and Hydropower**
 - TWG recommendations**
 - A need to be responsive to the outcomes of the GCD LTEMP EIS**

Where are we in the TWP Process?

FY 14

- Heavy lifting, the FY15-17 TWP - good news, its done!



FY 15

- Easy times, review and approve FY 16 year of the TWP

FY 16

- Some work to do, do we need to change anything?

FY 17

- Heavy lifting, develop the FY 18-20 TWP

GCDAMP Budget FY 15-17

GCDAMP Budget Power Revenues

FY 15 = \$10,755,000 (1.7% CPI) (budgeted 3%)

Reclamation = \$2,083,000 (-\$27,000)

GCMRC = \$8,672,000 (-\$110,000)

FY 16 = \$10,755,000 (0% CPI)

Reclamation = \$2,083,000

GCMRC = \$8,672,000

FY 17 = \$10,755,000 (assuming 0% CPI)

Reclamation = \$2,083,000

GCMRC = \$8,672,000

Reclamation - Adaptive Management Program Budget Summary

		2016 (FY15 1.7%, FY16 0.0%)	2017 (assumes 0% CPI)
A	Adaptive Management Work Group	\$ 375,000	\$ 375,000
A.1	AMWG Reclamation Personnel Costs (Labor & Burden)	\$ 194,000	\$ 194,000
A.2	AMWG Member Travel Reimbursement	\$ 15,000	\$ 15,000
A.3	AMWG Reclamation Travel	\$ 16,000	\$ 16,000
A.4	AMWG Facilitation Contract	\$ 79,000	\$ 79,000
A.5	Public Outreach (POAHG Expenses - Labor, Burden & Travel)	\$ 62,000	\$ 62,000
A.6	AMWG Other	\$ 9,000	\$ 9,000
B	Technical Working Group	\$ 169,000	\$ 169,000
B.1	TWG Reclamation Personnel Costs (Labor & Burden)	\$ 96,000	\$ 96,000
B.2	TWG Member Travel Reimbursement	\$ 23,000	\$ 23,000
B.3	TWG Reclamation Travel	\$ 16,000	\$ 16,000
B.4	TWG Chair Reimbursement/Facilitation	\$ 32,000	\$ 32,000
B.5	TWG Other	\$ 2,000	\$ 2,000

Reclamation - Adaptive Management Program Budget Summary

		2016 (FY15 1.7%, FY16 0.0%)	2017 (assumes 0% CPI)
C	Reclamation Administration	\$ 783,000	\$ 783,000
C.1	Administrative Support for NPS Permitting	\$ 134,000	\$ 134,000
C.2	Contract Administration	\$ 45,000	\$ 45,000
C.3	Science Advisor Contract (FY16 contract includes carryover from FY15)	\$ 74,000	\$ 74,000
C.4	Experimental Carryover Funds	\$ 530,000	\$ 530,000
C.5	Installation of Acoustic Flow Meters	\$ -	\$ -
C.6	Native Fish Conservation Contingency Fund Balance	\$ 1,065,000	\$ 1,595,000
D	Cultural Resources	\$ 789,000	\$ 753,000
D.1	Cultural Resources Program Management	\$ 133,000	\$ 133,000
D.2	Cultural Resources Work Plan	\$ 496,000	\$ 460,000
D.2.1	Long-term Monitoring Program for Terrestrial and Submerged CR	\$ 139,000	\$ 104,000
D.2.2	Zuni Associative Values (FY16 contract includes carryover from FY15)	\$ 30,000	\$ -
D.2.3	Funds to Support USGS4	\$ 144,000	\$ 173,000
D.2.4	TEK Ecological Restoration Project	\$ 96,000	\$ 96,000
D.2.5	Tribal Synthesis	\$ 48,000	\$ 48,000
D.2.6	Annual Integrated River Trip: An Exchange of Values and World-Views	\$ 29,000	\$ 29,000
D.2.7	Nonnative Fish Removal Consultation	\$ 10,000	\$ 10,000
D.2.8	Tribal Preparation of Paperwork for DOE of Grand Canyon to NR	\$ -	\$ -
D.3	Integrated Tribal Resources Monitoring	\$ 160,000	\$ 160,000
	Reclamation Power Revenue Costs - Total	\$ 3,181,000	\$ 3,675,000
	Reclamation Power Revenue Costs - w/o carryover	\$ 2,116,000	\$ 2,080,000
D.4	Tribal Participation in the GCDAMP (5 tribes at \$95,000) - (Appropriated funding)	\$ 475,000	\$ 475,000
	Reclamation Power Revenue Costs - Total	\$ 3,656,000	\$ 4,150,000
	Reclamation Power Revenue Costs - w/o carryover	\$ 2,591,000	\$ 2,555,000

GCDAMP Budget FY 15-17

Native Fish Conservation Contingency Fund

“The goal of this budget item is to ensure that funds are available for nonnative fish control in the event this conservation action is needed for endangered humpback chub.”

FY 15 = \$ 824,079

FY 16 = \$1,065,000

FY 17 = \$1,595,000