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RECLAMATION

# Glen Canyon Dam Adaptive Management Program Triennial Workplan - Reclamation

AMWG Webinar May 15, 2024

# GCDAMP FY25-27 Budget

- Total Annual Estimate Budget = \$12.5M
  - 80% GCMRC = \$10,000,00
  - 20% Reclamation = \$2,500,000
- Preliminary Reclamation Budget

Reclamation Adaptive Management Program Budget Summary FY25-27		2025	2026	2027
1	Adaptive Management Work Group	\$ 210,000	\$ 210,000	\$ 210,000
	<i>percent of BOR budget</i>	8%	8%	8%
2	Technical Work Group	\$ 190,000	\$ 190,000	\$ 190,000
	<i>percent of BOR budget</i>	8%	8%	8%
3	Program Management and Contract Administration	\$ 350,000	\$ 400,000	\$ 500,000
	<i>percent of BOR budget</i>	14%	16%	20%
4	ESA Compliance and Management Actions	\$ 860,000	\$ 790,000	\$ 810,000
	<i>percent of BOR budget</i>	34%	32%	32%
5	NHPA Compliance	\$ 605,000	\$ 555,000	\$ 550,000
	<i>percent of BOR budget</i>	27%	26%	24%
TOTAL Anticipated Budget Available to Reclamation		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL Estimated Reclamation Expenditures		\$ 2,215,000	\$ 2,145,000	\$ 2,250,000
	Potential Surplus	\$ 285,000	\$ 355,000	\$ 250,000



# Project 1. Adaptive Management Work Group

<b>Project 1</b>	<b>Adaptive Management Work Group</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
	<i>percent of BOR budget</i>	<b>8%</b>	<b>8%</b>	<b>8%</b>
1.A	AMWG Direct Costs and Administration	\$120,000	\$120,000	\$120,000
1.B	AMWG Member Travel Reimbursement	\$10,000	\$10,000	\$10,000
1.C	AMWG Facilitation and Notetaking	\$65,000	\$65,000	\$65,000
1.D	Public Outreach - Reclamation public affairs, POAG	\$15,000	\$15,000	\$15,000

\*FY 24 costs \$215,000





# Project 2. Technical Work Group

<b>Project 2</b>	<b>Technical Work Group</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
	<i>percent of BOR budget</i>	<b>8%</b>	<b>8%</b>	<b>8%</b>
2.A	Technical Work Group Costs (BOR)	\$160,000	\$160,000	\$160,000
2.B	TWG Member Travel Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000
2.C	TWG Facilitation	\$ 5,000	\$ 5,000	\$ 5,000

\*FY 24 costs \$200,000



# Project 3. Program Management and Contract Administration

<b>3</b>	<b>Program Management and Contract Administration</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>
	<i>percent of BOR budget</i>	<b>14%</b>	<b>16%</b>	<b>20%</b>
3.A	Administrative Support for NPS Permitting	\$ 135,000	\$ 135,000	\$ 135,000
3.B	Contract Administration	\$ 70,000	\$ 70,000	\$ 70,000
3.C	Program Management	\$ 145,000	\$ 145,000	\$ 145,000
3.D	Program Evaluation	\$ -	\$ 50,000	\$ 150,000

- New Project(s): 3.D

\*FY 24 costs \$345,000



# Project 4. ESA Compliance and Management Actions

Project 4	ESA Compliance and Management Actions	\$860,000	\$790,000	\$810,000
	<i>percent of BOR budget</i>	<b>34%</b>	<b>32%</b>	<b>32%</b>
4.A	Integrated Stakeholder River Trip	\$ 50,000	\$ 5,000	\$ -
4.B	Science Advisors Program	\$150,000	\$150,000	\$150,000
4.C	Experimental Management Fund	\$350,000	\$350,000	\$350,000
4.D	Experimental Vegetation Treatment - Grand Canyon	\$150,000	\$162,000	\$165,000
4.D	Experimental Vegetation Treatment - Glen Canyon	\$ 80,000	\$ 83,000	\$ 85,000
4.E	Southwest Willow Flycatcher monitoring	\$ 45,000	\$ -	\$ 45,000
4.F	Monitoring Metrics Development and Tracking	\$ 35,000	\$ 15,000	\$ 15,000
4.G	Hydropower Monitoring and Research	\$ -	\$ 25,000	\$ -

- New Project(s): 4.G (formerly project N)

\*FY 24 costs \$782,000



# Project 5. NHPA Compliance (Cultural Resources)

5	NHPA Compliance	\$ 605,000	\$ 555,000	\$ 550,000
	<i>percent of BOR budget</i>	27%	26%	24%
5.A	Cultural Resources Program Management (BOR) - 2017 PA Stipulations I-IX, XI, and XII	\$ 120,000	\$ 120,000	\$ 120,000
5.B	Cultural Resources Monitoring - Grand Canyon - 2017 PA Stipulation VI	\$ 85,000	\$ 85,000	\$ 85,000
5.C	Cultural Resources Monitoring - Glen Canyon - 2017 PA, Stipulation VI	\$ 45,000	\$ 45,000	\$ 45,000
5.D	Traditional Cultural Property Documentation - 2017 PA, Stipulations I, IV, and VI	\$ -	\$ -	\$ -
5.E	Public Outreach (HPP Appendix O)	\$ 20,000	\$ 20,000	\$ 20,000
5.F	Zuni and NPS Data Recovery and Community Outreach Pilot - 2017 PA, Stipulation I(B)(2)	\$ -	\$ -	\$ -
5.G	Monitoring Paiute Places on the Colorado: An Educational Resource 2017 PA, Stipulation I(B)(4)	\$ -	\$ -	\$ -
5.H	Hualapai Agricultural and Gardening Practices along the Colorado River - 2017 PA, Stipulation I(B)(4)	\$ -	\$ -	\$ -
5.I	Hopi Grand Canyon (Öngtupqa) Oral History Project - 2017 PA, Stipulation I(B)(4)	\$ -	\$ -	\$ -
5.J	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021 - 2017 PA, Stipulation I(B)(4)	\$ -	\$ -	\$ -
5.K	Hualapai Shared Histories Along the Colorado River in Grand Canyon - 2017 PA, Stipulation I(B)(4)	\$ -	\$ -	\$ -
5.L	Cultural Sensitivity Training Development - 2017 PA Stipulation III(C)	\$ 50,000	\$ -	\$ -
5.M	Contingency fund for NHPA section 106 compliance - 2017 PA Stipulation I(B)	\$ 80,000	\$ 80,000	\$ 80,000
5.N	Tribal resources monitoring - 2017 PA Stipulation VI	\$ 175,000	\$ 175,000	\$ 175,000
5.O	<i>Tribal participation in AMP (Funded through DOI Agencies) - 2017 PA Stipulation VI</i>	\$ 605,000	\$ 605,000	\$ 605,000
5.P	Tribally Informed Bird Inventory and Habitat Use Throughout the Colorado River Corridor	\$ 30,000	\$ 30,000	\$ 25,000
5.Q	Southern Paiute Expansion of Interactive, Immersive Tool for Broader Audience		TBD	TBD
5.R	Southern Paiute Assessment of Visitors to the Colorado River Corridor		TBD	TBD

\*FY 24 costs \$655,000





# Questions?



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# Projects Funded Outside of GCDAMP

- Native Fish Contingency Fund
- Razorback Sucker Monitoring and Research (TBD/Reclamation/NPS)
- Brown Trout Control (NPS)
- Humpback Chub Translocations (NPS)
- Lake Powell Water Quality Monitoring (Reclamation, Water Quality Group)
- Pearce Ferry Rapid Fish Movement Study (AZGFD)
- Reservoir Release Temp Control Methods (Reclamation, Science Technology Program)
- Near Term Colorado River BO Conservation Measures

