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RECLAMATION

# Glen Canyon Dam Adaptive Management Program Triennial Workplan - Reclamation

TWG July 9, 2024

# GCDAMP FY25-27 Budget

- Total Annual Estimate Budget = \$12.5M (\$11.36M)
  - 80% GCMRC = \$10,000,00 (\$9.08M)
  - 20% Reclamation = \$2,500,000 (\$2.27M)
- Reclamation Budget

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	\$ 415,000	\$ 415,000	\$ 415,000
	<i>percent of BOR budget</i>	17%	17%	17%
4	ESA Compliance and Management Actions	\$ 939,000	\$ 919,000	\$ 1,025,000
	<i>percent of BOR budget</i>	38%	37%	41%
5	NHPA Compliance	\$ 746,000	\$ 766,000	\$ 660,000
	<i>percent of BOR budget</i>	30%	31%	26%
<b>TOTAL Anticipated Budget Available to Reclamation</b>		<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>



# 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>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>
	<i>percent of BOR budget</i>	<b>17%</b>	<b>17%</b>	<b>17%</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	\$ 65,000	\$ 65,000	\$ 65,000

\*FY 24 costs \$345,000



# Project 4. ESA Compliance and Management Actions

4	ESA Compliance and Management Actions	\$ 939,000	\$ 919,000	\$ 1,025,000
	<i>percent of BOR budget</i>	38%	37%	41%
4.A	Integrated Stakeholder River Trip	\$ 65,000	\$ 10,000	\$ -
4.B	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000
4.C	Experimental Management Fund	\$ 389,000	\$ 499,000	\$ 565,000
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	Southwestern 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	\$ -	\$ -

\*FY 24 costs \$782,000



# Project 5. NHPA Compliance (Cultural Resources)

5	NHPA Compliance	\$ 746,000	\$ 766,000	\$ 660,000
	<i>percent of BOR budget</i>	30%	31%	26%
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	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)	\$ -	\$ -	\$ -

\*FY 24 costs \$655,000



# Project 5. NHPA Compliance Cont.

## (Cultural Resources)

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	Hualapai Project - 2017 PA, Stipulation I(B)(4)	\$ -	\$ 65,000	\$ 60,000
5.P	Navajo - Tribally Informed Bird Inventory and Habitat Use Throughout the Colorado River Corridor - 2017 PA, Stipulation I(B)(4)	\$ 75,000	\$ 20,000	\$ -
5.Q	Southern Paiute Expansion of Interactive, Immersive Tool for Broader Audience - 2017 PA, Stipulation I(B)(4)	\$ 96,000	\$ 86,000	\$ -
5.R	Southern Paiute Assessment of Visitors to the Colorado River Corridor - 2017 PA, Stipulation I(B)(4)	\$ -	\$ 70,000	\$ 75,000
5.T	<i>Tribal participation in AMP (Funded through DOI Agencies) - 2017 PA Stipulation VI</i>	\$ 605,000	\$ 605,000	\$ 605,000

\*FY 24 costs \$655,000





# Questions?



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# Power Revenues/Appropriations

- Power Revenues – 1997-2018, 2020-2021
- Appropriations – 2019, 2022-2027



# 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

