

VERSION 3/25/98

TWG 4-7-98  
D Barrett  
Attach 1

## GLEN CANYON ADAPTIVE MANAGEMENT PROGRAM

## PROPOSED PROGRAM ESTIMATES

Attached are Fiscal Years 1998, 1999, and 2000 detailed estimates for work proposed to be performed for the Glen Canyon Adaptive Management Program. The estimates include costs for: administration of the program by Reclamation (BOR) and the Grand Canyon Monitoring and Research Center (GCMRC); Programmatic Agreement; Biological Opinion; Lake Powell; and other program areas. To better understand the estimates, below are explanations of some key terminology.

**Definitions:**

AMWG - Adaptive Management Work Group

TWG - Technical Work Group

SAB - Science Advisory Board

CRSP - Colorado River Storage Project

CPA - Centralized Project Activity. The acronym CPA shows up under the GCMRC Operations, Personnel and Contract Services costs section at the top of page 4. All employees of the GCMRC are Upper Colorado Region Reclamation employees and for every hour of labor they charge to a project a percentage of CPA is added to generate revenue to offset expenses of a general benefit to the Region as a whole. Examples include: overall management team meeting costs, region-wide development of budgets, etc.

FTE - Full Time Equivalent (1 person year)

BOR Overhead - On pages 2 and 3 BOR shows Overhead (48%). This is composite percentage made up of 16% FY 98 and 24% FY 99 and FY 2000 Resource Management Division (RMD) Office General Expense and 20% CPA. In addition to CPA expenses the hourly rate charged for employees of RMD working on Glen Canyon activities includes a component for general division overhead expenses. The composites included in the hourly rates are then 36% for FY 98 and 44% for FY 99 and FY 2000.

You will notice that at the top of page 2 under each FY are the words reality and proposed. To provide the most accurate data to the TWG and AMWG FY 98 has been adjusted based upon fiscal year performance to date and thus receives the reality tag. Fiscal years 1999 and 2000 have been modified to be current with knowledge on costs as of the date of preparation of the estimate.



	A	B	C	D		F	G	H	I
101					Ecologist	50,000	50,000		
102					General Biologist (75%)	35,400	35,400		
103					Biologist (Aquatic) (.5 FTE)	24,500	24,500		
104					Student Assistant (.5 FTE)	13,100	13,100		
105					Subtotal	189,600	189,600		
106					Cultural Resources				
107					Social Scientist "Program Mgr"	78,600	78,600		
108					Information Technologies				
109					Research Info. Analyst "Program Mgr"	77,000	77,000		
110					Computer Specialist	64,400	64,400		
111					General Biologist (GIS Coordinator)	46,200	46,200		
112					Student Assistants (1.5 FTE)	39,400	39,400		
113					Subtotal	227,000	227,000		
114					Lake Powell Program				
115					Hydrologist (2 FTE)	119,000	119,000		
116					Total Salary	1,199,000	1,199,000		
117					Overhead (20% CPA)	240,000	240,000		
118					Travel	70,000	70,000		
119					Contract Support (Clerical & Survey)	55,000	56,000		
120					Administrative Support	50,000	50,000		
121					Space	135,000	135,000		
122					Equipment	100,000	100,000		
123					Supplies	55,000	55,000		
124					TWG Support				
125					Travel	4,000	4,000		
126					Salary and Services	13,000	13,000		
127					Subtotal	1,921,000	1,922,000	2,063,000	
128	B.	Physical			Resources Science				
129					Contracts				
130					Little Colorado River Model Development	30,000	25,000		
131					Geomorphic Synthesis	100,000	100,000		
132					Ungaged Tributaries	49,000	30,000		
133					Fine-Grained Sediment Deposits	173,000	110,000		
134					Mainstream Sediment Transport & Streamflow	531,000	500,000		
135					Conceptual Modeling	75,000	50,000		
136					Protocol Evaluation for Physical Resources	42,000	85,000		
137					Subtotal	1,000,000	900,000		
138					Logistics	175,000	275,000		
139					Subtotal	1,175,000	1,175,000	1,075,000	
140	C.	Biological			Resources Science				
141					Contracts				
142					Aquatic Food Base	166,000	178,000		
143					Native Fish	483,000	507,000		
144					Trout	125,000	125,000		
145					Wetland and Riparian Vegetation	78,000	80,000		
146					Avifauna	76,000	81,000		
147					Kanab Ambersnail	44,000	44,000		
148					Conceptual Modeling	70,000	50,000		
149					Data Integration Report	20,000	0		
150					GCMRC In-house Studies	128,000	125,000		

	A	B	C	D	E	F	G	H
31								
32	IV	Bureau Support						
33		A.	Support Services					
34			GCMRC	Support (0.60 FTE)		63,000	38,000	49,000
35				Biological Opinion (0.40 FTE)		48,000	49,000	33,000
36				Program Management (0.82 FTE)		67,000	67,000	67,000
37				Travel		20,000	20,000	24,000
38				Overhead (36 % FY98, 44% FY 99 & FY00)		64,000	68,000	66,000
39				Subtotal		262,000	242,000	239,000
40		B.	Programmatic Agreements					
41				Grand Canyon NP		266,000	266,000	266,000
42				Glen Canyon NRA		29,000	29,000	29,000
43				Tribes				
44				Hopi		88,000	110,000	110,000
45				Hualapai		137,000	110,000	110,000
46				Navajo		0	96,000	96,000
47				Southern Paiute Consortium		100,000	106,000	106,000
48				Zuni		76,000	86,000	86,000
49				Remediation-Furnace Flats		0	0	100,000
50				Logistics		50,000	50,000	50,000
51				Staff Support (0.40 FTE)		35,000	31,000	33,000
52				Travel		5,000	4,000	4,000
53				Overhead (36 % FY98, 44% FY 99 & FY00)		13,000	14,000	15,000
54				Subtotal		799,000	902,000	1,005,000
55								
56	V	Bureau / Native American Support						
57				Bureau of Reclamation (Appropriations)		50,000	50,000	50,000
58								
59				PROGRAM AREA		FY 1998	FY 1999	FY 2000
60								
61	VI	GCMRC Program and Operating Costs						
62		A.	Operations, Personnel, Contract Services					
63				Salaries				
64				GCMRC Operations				
65				Chief		150,000	150,000	
66				Biological Scientist "Program Mgr" (50%)		66,600	66,600	
67				Secretary		41,500	41,500	
68				Administrative Officer		50,000	50,000	
69				Support Services Specialist		40,900	40,900	
70				Surveyors (2 FTE)		100,100	100,100	
71				Logistics Coordinator		42,900	42,900	
72				General Biologist (25%)		11,800	11,800	
73				Student Assistant (.5 FTE)		16,000	16,000	
74				Subtotal		519,800	519,800	
75				Physical Resources				
76				Physical Scientist "Program Mgr"		57,200	57,200	
77				Student Assistant (25%)		7,800	7,800	
78				Subtotal		65,000	65,000	
79				Biological Resources				
80				Biological Scientist "Program Mgr" (50%)		66,600	66,600	

PROPOSED PROGRAM ESTIMATES				
GRAND CANYON ADAPTIVE MANAGEMENT PROGRAM				
Program Area		FY1998	FY1999	FY2000
I.	Bureau Administration of AMWG	104,000	132,000	114,000
II.	Bureau Administration of TWG	244,000	57,000	88,000
III.	Bureau Administration of SAB	2,750	60,000	60,000
IV.	Bureau Support			
	A. Support Services	262,000	242,000	239,000
	B. Programmatic Agreements	799,000	902,000	1,005,000
V.	Bureau/Native American Support (Appropriations)	50,000	50,000	50,000
VI.	GCMRC Program and Operating Cost			
	A. Operations, Personnel, Contract Services	1,921,000	1,922,000	2,063,000
	B. Physical Resources Science, including Logistics	1,175,000	1,175,000	1,075,000
	C. Biological Resources Science, including Logistics	1,390,000	1,390,000	1,474,000
	D. Cultural Resources Science, including Logistics	388,000	390,000	353,000
	E. Socioeconomic Resources Science Program	63,000	63,000	75,000
	F. Information Technologies Program	408,000	408,000	323,000
	G. Lake Powell Program			
	CRSP Revenues	200,000	250,000	0
	Bureau Appropriations	50,000	0	0
H.	Remote Monitoring Technology	0	0	1,000,000
I.	Independent Review Panels	246,000	243,000	247,000
TOTAL		7,302,750	7,284,000	8,166,000
PROPOSED PROGRAM ESTIMATES				
GRAND CANYON ADAPTIVE MANAGEMENT PROGRAM				
PROGRAM AREA		FY 1998	FY 1999	FY 2000
		Reality	Proposed	Proposed
I	Bureau Administration of AMWG			
	Staff Support (0.83 FTE)	65,000	53,000	68,000
	Meeting Costs Est. 2 Meetings	3,000	16,000	3,000
	Travel	13,000	40,000	13,000
	Overhead (36 % FY98, 44% FY 99 & FY00)	23,000	23,000	30,000
	Subtotal	104,000	132,000	114,000
II	Bureau Administration of TWG			
	Staff Support (0.65 FTE)	153,000	26,000	53,000
	Meeting Costs Est. 4 Meetings	14,000	10,000	5,000
	Travel	22,000	10,000	7,000
	Overhead (36 % FY98, 44% FY 99 & FY00)	55,000	11,000	23,000
	Subtotal	244,000	57,000	88,000
III	Bureau Administration of SAB			
	Staff Support (0.40 FTE)	2,000	33,000	33,000
	Meeting Costs Est. 4 Meetings		5,000	5,000
	Travel		7,000	7,000
	Overhead (36 % FY98, 44% FY 99 & FY00)	750	15,000	15,000
	Subtotal	2,750	60,000	60,000