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9-14-98 B

PROPOSED PROGRAM ESTIMATES
GRAND CANYON ADAPTIVE MANAGEMENT PROGRAM

attach 4

PROGRAM AREA	FY 1998	FY 1999	FY 1999	FY 2000
	Actual	Annual Plan	Budgeted	Proposed
I. Bureau Administration of AMWG	94,000	147,000	112,000	116,000
II. Bureau Administration of TWG	66,000	64,000	79,000	80,000
III. Bureau Administration of SAB	0	0	47,000	47,000
IV. Bureau Administration of AMP				
A. Program Management	144,000	283,000	103,000	106,000
B. Biological Opinion	40,000	0	69,000	71,000
C. Programmatic Agreement	825,000	800,000	906,000	973,000
V. Bureau/Native American Support (Appropriations)	50,000	50,000	50,000	50,000
Subtotal:	1,219,000	1,344,000	1,366,000	1,443,000
Variance with Annual Plan:		125,000	(22,000)	
Subtotal (I. - V.)	1,344,000	1,344,000	1,344,000	1,443,000
VI. GCMRC Program and Operating Cost				
A. Bureau Support Services <i>contract services</i>	120,000	0	160,000	123,000
B. Operations, Personnel, Contract Services	2,001,000	1,930,000	1,930,000	2,023,000
C. Physical Resources Science	1,045,000	900,000	919,000	700,000
D. Biological Resources Science	1,202,000	1,190,000	1,193,000	1,500,000
E. Cultural Resources Science	276,000	340,000	340,000	300,000
F. Socioeconomic Resources Science Program	70,000	63,000	0	55,000
G. Information Technologies Program	400,000	408,000	408,000	320,000
H. Lake Powell Program	100,000	250,000	250,000	325,000
I. Remote Monitoring Technology	0	0	0	400,000
J. Independent Review Panels	151,000	243,000	139,000	155,000
K. Logistics	675,000	525,000	688,000	653,000
Subtotal:	6,040,000	5,849,000	6,027,000	6,554,000
Variance with Annual Plan		(191,000)	(178,000)	
Subtotal (VI. A - K)	5,849,000	5,849,000	5,849,000	6,554,000
TOTAL	7,193,000	7,193,000	7,193,000	7,997,000

personnel

(yellow) = variance w/ the Ann Plan that need to be covered.

= new initiatives

→ = moved \$20,000 to Physical (beach camping work being done by Physical)

**PROPOSED PROGRAM ESTIMATES
GRAND CANYON ADAPTIVE MANAGEMENT PROGRAM**

PROGRAM AREA	FY 1998	FY 1999	FY 2000
	Actual	Budgeted	Proposed
I Bureau Administration of AMWG			
Administrator (.19 FTE)		16,000	17,000
Secretary (.29 FTE)		15,000	16,000
Technical (.35 FTE)		19,000	20,000
Meeting Costs Est. 2 Meetings		16,000	16,000
Travel		14,000	14,000
Overhead (63 %)		<u>32,000</u>	<u>33,000</u>
Subtotal	<u>94,000</u>	112,000	116,000
II Bureau Administration of TWG			
Administrator (.12 FTE)		11,000	11,000
Technical (.35 FTE)		18,000	19,000
Secretary (.23 FTE)		12,000	12,000
Meeting Costs Est. 4 Meetings		5,000	5,000
Travel		7,000	7,000
Overhead (63 %)		<u>26,000</u>	<u>26,000</u>
Subtotal	<u>66,000</u>	79,000	80,000
III Bureau Administration of SAB			
Administrator (.13 FTE)		11,000	11,000
Secretary (.23 FTE)		12,000	12,000
Meeting Costs Est. 4 Meetings		5,000	5,000
Travel		5,000	5,000
Overhead (63 %)		<u>14,000</u>	<u>14,000</u>
Subtotal	<u>0</u>	47,000	47,000

PROGRAM AREA	FY 1998 Actual	FY 1999 Budgeted	FY 2000 Proposed
IV Bureau Administration of AMP			
A. Program Management			
Program Manager (.5 FTE)		48,000	50,000
Technical Support(.1 FTE)		10,000	10,000
Travel		6,000	6,000
Printing & Supplies		2,000	2,000
Overhead (63 %)		<u>37,000</u>	<u>38,000</u>
Subtotal	144,000	103,000	106,000
B. Biological Opinion			
Biologist (.5 FTE)		40,000	41,000
Meeting Costs		0	0
Travel		4,000	4,000
Overhead (63 %)		<u>25,000</u>	<u>26,000</u>
Subtotal	40,000	69,000	71,000
C. Programmatic Agreement			
Grand Canyon NP	266,000	266,000	266,000
Glen Canyon NRA	26,000	29,000	29,000
Tribes			
Hopi	88,000	93,000	110,000
Hualapai	83,000	110,000	110,000
Navajo	0	86,000	96,000
Southern Paiute Consortium	165,000	90,000	105,000
Zuni	69,000	76,000	85,000
Remediation-Furnace Flats	0	0	100,000
Archeologist (.5 FTE)	10,000	40,000	41,000
Travel	3,000	5,000	5,000
Tribal Monitoring (PA)	0	50,000	
Logistics	85,000		
Archeological Site Monitoring (PA)	12,000	36,000	
Overhead (63 %)	<u>18,000</u>	<u>25,000</u>	<u>26,000</u>
Subtotal	825,000	906,000	973,000
V Bureau / Native American Support			
Bureau of Reclamation (Appropriations)	50,000	50,000	50,000

PROGRAM AREA	FY 1998	FY 1999	FY 2000
	Actual	Budgeted	Proposed
VI GCMRC Program and Operating Costs			
A. Bureau Support			
Contracts	88,000	90,000	
Personnel	16,000	50,000	
Computer	12,000	14,000	
Property	3,000	5,000	
Finance	<u>1,000</u>	<u>1,000</u>	
[Includes 63% overhead, travel]			
Subtotal:	120,000	160,000	123,000
Transfer from BOR	<u>-120,000</u>		
Subtotal A.	0	<u>160,000</u>	<u>123,000</u>
B. Operations, Personnel, Contract Services			
Salaries			
GCMRC Operations			
Chief (BRD-FTE)		180,000	186,000
Biological Scientist, "Deputy Chief" (.5-FTE)		74,000	77,000
Secretary (.5-FTE GCMRC, .5 FTE TWG/AMWG)		23,000	24,000
Administrative Officer (1-FTE)		59,000	61,000
General Biologist (.25-FTE)		14,750	15,000
Student Assistants - 2 (1 FTE)		<u>42,000</u>	<u>43,000</u>
Subtotal		392,750	406,000
Physical Resources			
Physical Scientist (1-FTE)		<u>69,000</u>	<u>71,000</u>
Biological Resources			
Biological Scientist, "Program Mgr" (.5-FTE)		74,000	77,000
Ecologist (1-FTE)		71,000	73,000
General Biologist (.75-FTE)		44,250	46,000
Biologist (Aquatic) (1-FTE) [Leave of Absence, 1-yr]		0	65,000
Student Assistant (.5 FTE)		<u>25,000</u>	<u>26,000</u>
Subtotal		214,250	287,000
Cultural Resources			
Social Scientist, "Program Mgr" (1-FTE)		90,000	93,000
Information Technologies			
Research Info. Analyst, "Program Mgr" (1-FTE)		90,000	93,000
Computer Specialist (1-FTE) [To be filled, .75-yr]		53,000	69,000
GIS Specialist (1-FTE) [To be filled, .75-yr]		43,000	59,000
Computer Sys Admin (1-FTE) [To be filled, .75-yr]		43,000	59,000
Surveyors - 2 (2-FTE)		161,000	166,000
Student Assistants - 3 (1.5 FTE)		<u>65,000</u>	<u>67,000</u>
Subtotal		455,000	513,000
Logistics			
Logistics Coordinator (1-FTE)		58,000	60,000
Supply Technician "Warehouse Mgr" (1-FTE)		<u>19,000</u>	<u>20,000</u>
Subtotal		77,000	80,000
Lake Powell Program			
Hydrologist (2 FTE)		<u>143,000</u>	<u>148,000</u>
Total Salary	<u>1,376,000</u>	<u>1,441,000</u>	<u>1,598,000</u>
[Salary includes benefits and CPA]			

PROGRAM AREA	FY 1999		FY 2000
		Budgeted	Proposed
Awards	8,000	10,000	10,000
Travel	68,000	51,000	70,000
Training [Includes SES for Gold]	13,000	22,000	
Contract Support - Transcription Services	17,000	22,000	22,000
Contract Support - Surveying - AZ Engineers	114,000		
Administrative & Network Support - USGS/FFC	30,000	45,000	60,000
Space at FFC	159,000	160,000	160,000
Equipment	90,000	62,000	15,000
Supplies (Office, Vehicle Exp, FFS, Copy, Cell Ph, etc)	106,000	107,000	80,000
Other: Conference \$5,500; Audit \$3,500	8,000		
TWG Support			
Travel	<u>12,000</u>	<u>10,000</u>	<u>8,000</u>
Subtotal	2,001,000	1,930,000	2,023,000
Transfer from GCMR Programs	(20,000)		
Deobligate Contract 97-AA-40-20920	<u>(51,000)</u>		
Subtotal for B.	1,930,000	1,930,000	2,023,000

PROGRAM AREA	FY 1999		FY 2000
	Budgeted		Proposed
C. Physical Resources Science			
Contracts			
Little Colorado River Model Development	30,000	25,000	
Geomorphic Synthesis	100,000	100,000	
Ungaged Tributaries	49,000	20,000	
Fine-Grained Sediment Deposits	205,000	110,000	
Mainstream Sediment Transport & Streamflow	556,000	529,000	
Conceptual Modeling	75,000	50,000	
Protocol Evaluation for Physical Resources	<u>30,000</u>	<u>85,000</u>	
Subtotal	1,045,000	919,000	700,000
Transfer from GCMR Programs	<u>(170,000)</u>		
Subtotal for C.	875,000	919,000	700,000
D. Biological Resources Science			
Contracts			
Aquatic Food Base	166,000	178,000	
Native Fish	485,000	485,000	
Trout	125,000	125,000	
Wetland and Riparian Vegetation	84,000	80,000	
Avifauna	70,000	81,000	
Kanab Ambersnail	44,000	44,000	
Conceptual Modeling	70,000	30,000	
Data Integration Report	25,000		
Second Population of HBC		45,000	
Endangered Fish Research Flows		45,000	
GCMRC In-house Studies			
Benthic standing mass (GCMRC/NAU)	47,000	47,000	
Backwater Synthesis	44,000		
Mainstem and Tributary Monitoring	2,000	3,000	
Genetic Relatedness Ambersnail	40,000		
Trout Symposium		25,000	
Habitat Stability		<u>5,000</u>	
Subtotal	1,202,000	1,193,000	1,500,000
Transfer from GCMRC Programs	<u>(12,000)</u>		
Subtotal for D.	1,190,000	1,193,000	1,500,000
E. Cultural Resources Science			
Contracts			
Geomorphic Impact Modeling	80,000	80,000	
Flow Impact on Cultural Resources	55,000	77,600	
Conceptual Modeling	30,000	30,000	
Synthesis of Cultural Resource Data	59,000		
Unsolicited Tribal Proposals	38,000	100,000	
GC National Recreation Cultural Activities	14,000		
Data Protocol Map		10,000	
Protocol Assessments		30,000	
Conceptual Modeling Research Projects		<u>12,400</u>	
Subtotal	276,000	340,000	300,000
Transfer to other GCMRC Programs	<u>12,000</u>		
Subtotal for E.	288,000	340,000	300,000

PROGRAM AREA	FY 1999		FY 2000
	Budgeted		Proposed
F. Socioeconomic Resources Science			
Recreation User Adjustment	70,000		
30-yr Campsite Changes			
Wilderness Exp. Preferences			
Eval. Angles Satisfaction			
Campsite Monitoring Protocols			
Eval. Boater Satisfaction			
Subtotal	<u>70,000</u>	0	<u>55,000</u>
Transfer from GCMRC Programs	<u>(7,000)</u>		
Subtotal for F.	133,000	0	<u>55,000</u>
G. Information Technologies Program			
Database Management	104,000	169,200	
Computer Support	135,000	197,400	
Geographic Information Systems		1,500	
Library Information	9,000	8,900	
Survey Support	5,000		
NPS Agreement for GIS Topo Coverage	55,000		
ITP Workshop		15,000	
LIDAR/Hydice	<u>92,000</u>	<u>16,000</u>	
Subtotal:	400,000	408,000	<u>320,000</u>
Transfer to GCMRC Programs	<u>8,000</u>		
Subtotal for G.	408,000	408,000	<u>320,000</u>
H. Lake Powell Program			
Sample processing & supplies	65,000	125,000	
Equipment restoration, maintenance, repairs	12,000	71,000	
Conceptual modelling		25,000	
NPS IA - Bio Tech support		9,000	
NPS IA - Lake Powell Technical Assistance	10,000	10,000	
Travel	<u>13,000</u>	<u>10,000</u>	
Su Subtotal	100,000	250,000	<u>325,000</u>
Transfer to GCMRC Programs	<u>150,000</u>		
Subtotal for H.	250,000		
I. Remote Monitoring Technology	0	0	400,000
J. Independent Review Panels			
RFP Review		45,000	
NRC Review	139,000	25,000	
SAB Review		50,000	
Technical Report Review	12,000	14,000	
Travel & Overhead		<u>5,000</u>	
Subtotal	<u>151,000</u>	139,000	<u>155,000</u>
Transfer to GCMRC Programs	<u>95,000</u>		
Subtotal for J.	246,000	139,000	<u>155,000</u>

PROGRAM AREA	FY 1999		FY 2000
		Budgeted	Proposed
K. Logistics			
River Logistics Cost	412,000	430,000	
Operating Expenses (supplies, maintenance)	81,000	60,000	
Equipment Purchases	0	30,000	
Helicopter Support	71,000	40,000	
Aerial Photography	75,000	70,000	
Emergency Evacuation	1,000	5,000	
Surveying Expense	12,000		
NPS Permitting*	<u>23,000</u>	<u>53,000</u>	
Subtotal:	675,000	688,000	<u>653,000</u>
Transfer from GCMRC Programs	<u>-75,000</u>		
Subtotal for K.	600,000	688,000	<u>653,000</u>
* 1/2 of NPS Permitting is funded by BOR			