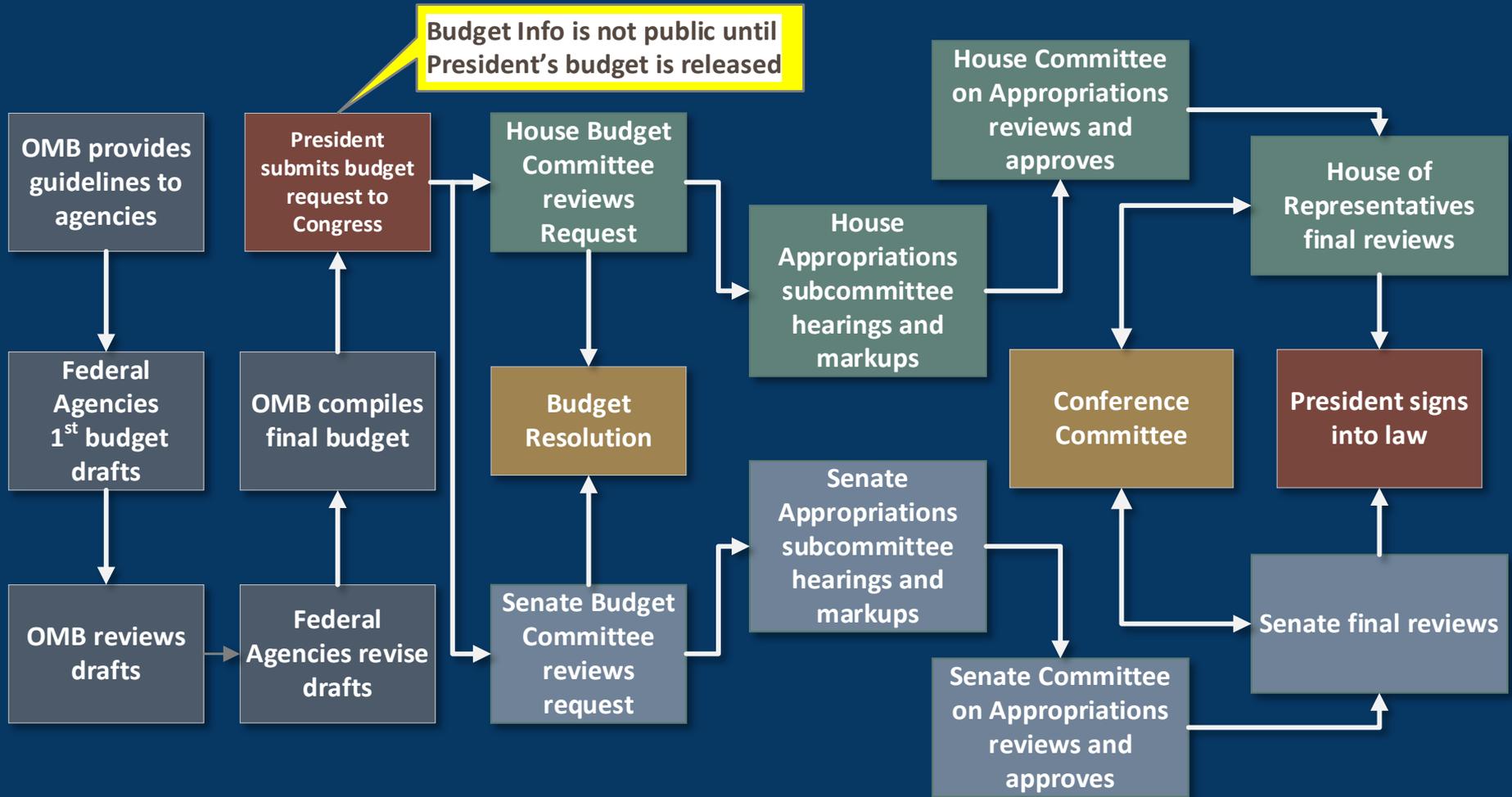


Fiscal Year 2019 Funding and Budget Process Implications

Kathleen Callister, Reclamation



The Annual Federal Budget Process



INTERNAL TO USGS/RECLAMATION - WE BEGIN OUR BUDGET FORMULATION PROCESS AT LEAST ONE YEAR PRIOR TO THIS PROCESS

The Federal Budget Calendar

Budget information is not public until President's budget is released



Phase 1: Agency Planning: Agencies create 1st budget--> submit to OMB--> OMB comments--> Agencies revise or appeal and resubmit to OMB

Phase 2: OMB Compiles Final Budget

President's Budget Released

Phase 3: Congressional Budget and Appropriations

Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
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For FY2020

2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2019	2019	2019	2019	2019	2019	2019
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

For FY2021

2018	2018	2018	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2020	2020	2020	2020	2020	2020	2020
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

For FY2022

2019	2019	2019	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2021	2021	2021	2021	2021	2021	2021
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

Differences between Appropriated Dollars and Power Revenues

Appropriated Dollars

- Requested 3 yrs in advance - next request will be for FY22
- Does not include CPI
- Do not carry over from year to year
- Must be obligated by the end of the FY
- Can be impacted by Continuing Resolutions

Power Revenues

- Included CPI
- Can be carried over from year to year
 - Experimental Fund
 - Native Fish Conservation Contingency Fund
 - NHPA Section 106 Contingency Fund
- Usually not impacted by Continuing Resolutions - but may get monthly increments instead of lump sum

Upper Colorado River



Endangered Fish
Recovery Program

Palisade High School Fish Hatchery Project

P Fish
H
S Hatchery

A stylized illustration of a fish's tail, colored in a dark red or maroon hue, positioned above a series of grey, wavy lines that represent water. The background of the entire page is a vibrant blue with a subtle, shimmering pattern.



Timeline 2015-2020

Fall 2015

- Tour at Ouray NFH with Palisade High School (PHS) “River Dynamics” class. Science curriculum moving to local Colorado River issues.
- Discussed with Dale Ryden the idea of a collaboration project with a District 51 high school. There were no objections.
- Approached PHS science teacher Pat Steele with the idea of setting up a hatchery at PHS. Mr. Steele started researching how to implement the project.



Timeline 2015-2020

2016-2017 Planning and Community Involvement

- Decided on an appropriate structure that could be renovated on PHS campus.
- Received multiple bids on construction cost. Initial estimates were at \$82,000. Contractors began donating some services. Cost came down to \$25,000.
- Local architect volunteered to draw official blueprints needed for construction and permitting.



Timeline 2015-2020

2018-2019 Collaboration and Fund Raising

- PHS students created a fish hatchery leadership group, assembled a professional prospectus and to date have raised \$42,000.
- Tom Chart approached the Management Committee to approve funding for the project. The total cost for aquaculture equipment was \$11,533.01. Bureau of Reclamation paid \$3941.55 and the Recovery Program paid \$7591.46.
- Groundbreaking Ceremony. Press was in attendance. Construction has begun on building. All hatchery equipment is in Grand Junction awaiting completion of construction.
- Teachers will attend NCTC's "Coldwater Fish Cultivation" class.





Class Details

- Class sizes will be 10-15 inside the hatchery at once (30-45 per class cycling through in groups).
- Initially, approximately 800 students will participate per year, but there is a potential for significantly higher numbers in future years after other District 51 schools start participating.
- Classes involved: Biology, Chemistry, River Dynamics, Zoology, Environmental Science, AP Environmental Science, International Baccalaureate Biology, International Baccalaureate Environmental Systems, Art, Math 1, Math 2, Math 3, AP Statistics, Creative Writing, Scientific Writing, Construction, and Human Geography.



Upper Colorado River



Endangered Fish
Recovery Program

Community and Partners Benefit with Collaboration

- PHS students receive high school academic credit in classes such as River Dynamics, Chemistry, Biology, Environmental Science, Math and Literacy to name a few.
- Agriculture in Palisade is successful due to the unique climate and the presence of the Colorado River, which provides irrigation water to the farmlands. The PHS Fish Hatchery project supports the community as a whole.
- Recovery Program and its partners benefit with ongoing outreach in an engaged community. PHS students volunteered to pass out outreach materials during a recent parade in Grand Junction and are set to participate in this years Children's Water Festival.
- The PHS Hatchery experience provides the Palisade community a source of pride with this trailblazing opportunity. PHS example of cooperation across lines of boundaries such as the local school district, water boards, and government entities sets an important example to benefit other communities looking to create change.

Students to build Palisade hatchery

Project can offer hands-on learning in variety of topics

By KATIE LANGFORD

Katie.Langford@sentinel.com

If all goes according to plan, an outbuilding at Palisade High School will be teeming with hundreds of razorback suckers a year from now.

Building a high school fish hatchery is the brainchild of

U.S. Fish and Wildlife Service fish culturist

Teacher Patrick

Steele said Palisade is a perfect fit for a hatchery, with the Colorado River close to the campus.

Mike Gross and Palisade High teacher Patrick Steele, who have been working on this project for years.

Gross works in the Grand Valley unit of the Ouray National Fish

Hatchery, where thousands of endangered fish are raised every year and released into rivers.

Gross said it's long been a career goal to build a hatchery at a school, where students can experience hands-on learning every day.

"It's an incredible way to inspire a younger generation, getting them into science and in particular fish and fish hatcheries," Gross said. "It's such a grand tool for so many different possibilities to learn from."

The hatchery could offer les-



CHRISTOPHER TOMLINSON/The Daily Sentinel

Mike Gross with the U.S. Fish and Wildlife Service holds a razorback sucker at the Ouray National Fish Hatchery on 24 Road. Under Gross's supervision, Palisade High School will be setting up its own hatchery.

sons for math, science, engineering, construction and even art.

While the full-scale hatchery consists of dozen of tanks, Palisade's will be made up of three, 230-gallon tanks that can stock approximately 150 fish each.

Steele said Palisade is a perfect fit for a hatchery, with the Colorado River close to the campus.

"It's a neat opportunity for students to see how that works, to give back to our area and help our Colorado River system be that much more healthy and sustainable," Steele said.

This is the second year of

planning for the fish hatchery project, which has been led both years by high school seniors in the International Baccalaureate program for their service project.

Students James Sonia and Levi Van Palt are organizing the project this year, along with support from Steele and a group of parent volunteers.

"We're both pretty passionate about environmental sciences, and so this service project was a chance for us to do something that had a huge benefit to the community and to the environment," Van Palt said.

After support from the

school district in the form of a construction foreman brought the project's price down from \$82,000 to \$25,000. Van Palt and Sonia are now looking to obtain the final piece of funding in order to start building the hatchery.

Because of the timeline, it's likely that Van Palt and Sonia won't get to do much work with the fish, but both said they don't mind.

"I think being here for the planning and getting it up and running is just as exciting," Van Palt said. "I don't have to be in Grand Junction to know it's positively affecting the community."

Media Coverage Press and TV

<https://www.kjct8.com/content/news/Palisade-High-School-breaks-ground-on-fish-hatchery-508033701.html>



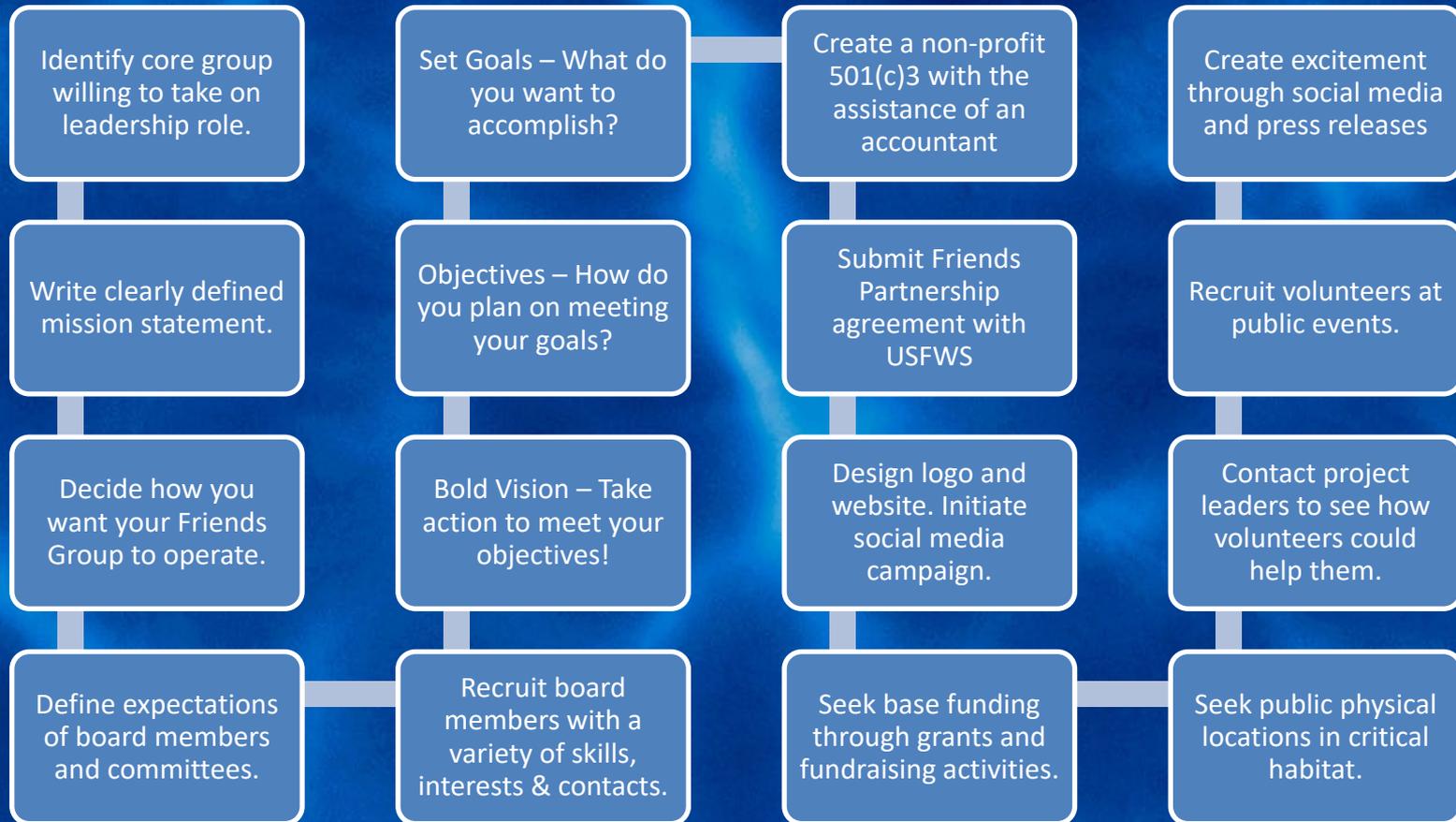
Proposal to Form a Friends Group

WHY FORM A FRIENDS GROUP?

The Recovery Program has been contacted by members of the public wanting to participate either through volunteering or by making donations. A friends group would give us a vehicle to meet the needs of the public, generate income and provide much needed assistance to outreach and field work in the basin. In areas of critical habitat, a cadre of trained volunteers would go a long way to: a) foster existing support b) win over neutral parties and c) change the hearts and minds of recovery program detractors.



Steps to a Friends Group





Restrictions When Forming a Friends Group

- Federal employees may NOT serve on the board of directors. They may NOT work for the friends group on company time.
- USFWS employees must receive an ethics waiver to donate their time after hours.
- The process of forming a friends group is lengthy and I expect it will take a year to complete. It will take another 6 months to one year to be fully operational and functioning to support ongoing volunteer opportunities and to generate income. By the end of the 3rd year, it is my opinion that a full time director be hired to sustain and grow the organization.



Resources

- Information from the IRS regarding 501(c).(3) charitable organizations:
<https://www.irs.gov/charities-non-profits/charitable-organizations>
- Information from the USFWS regarding resources to setup a friends group:
<https://www.fws.gov/refuges/friends/resources.html>
- Friends program partners:
<https://www.refugeassociation.org/>
<http://www.nfwf.org/Pages/default.aspx>
- Grant Programs:
<https://www.fws.gov/refuges/friends/grants.html>

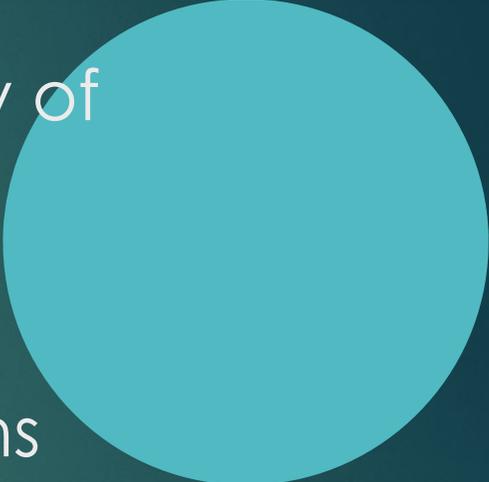
Post-2023 Update





In funding legislation, the Programs committed to work with the Secretary of the Interior to develop a Report to Congress (due by the end of FY2021).

The Report will define recovery actions needed post-2023 and estimated costs.



Topic	2018												2019												2020												2021			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
#1	SSAs / 5 year Reviews (USFWS)									Develop Recovery Plans (Recovery Teams)																														
#2	Explore options for alternative structures of governance. Identify a preferred institutional framework/approach. Develop framework to guide activities discussion.									Incorporate feedback from activity assessment and make final recommendations.																														
#3													Describe specific activities necessary to remain compliant. (Technical teams)																											
#4													Discuss and resolve legal and environmental compliance issues																											
#5													Determine necessary funding and sources.																											
#6													Create a new Cooperative Agreement																											

Governance

- ▶ Subcommittee with members from the Management Committee, Coordination Committee (San Juan), Program Staff
 - ▶ Environmental Organizations
 - ▶ State of Colorado
 - ▶ State of Utah
 - ▶ State of Wyoming
 - ▶ US Fish and Wildlife Service
 - ▶ US Bureau of Reclamation
 - ▶ Western Area Power Admin.
 - ▶ Water Users
- ▶ Major points of agreement
 - ▶ Remain separate from the lower basin
 - ▶ A set of actions will need to continue into the future
 - ▶ Documented and agreed upon commitments into the future by all partners
 - ▶ Goal remains recovery of all four species
 - ▶ Discussion of Conservation Reliant Species
 - ▶ Recovery goals need revision

Objectives

ensuring that actions comply with ESA, state water law, and interstate compacts.

FUNDAMENTAL OBJECTIVES

- ▶ Certainty of ESA compliance
- ▶ Certainty of costs
- ▶ Maximize ecosystem functionality that supports species recovery

ACCOMPLISHED BY:

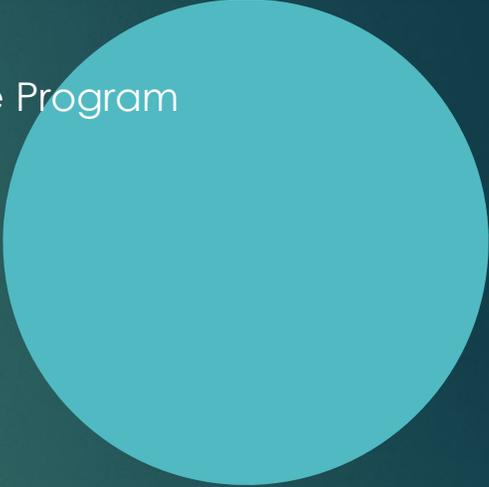
- ▶ Providing increased certainty of implementation of management actions
- ▶ Consensus-based, science-driven approach
- ▶ Shared equitable responsibility, promoting collaboration and fairness
- ▶ Diversity of stakeholders / partners
- ▶ Increase collaboration across basins



Topic	2018												2019												2020												2021			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
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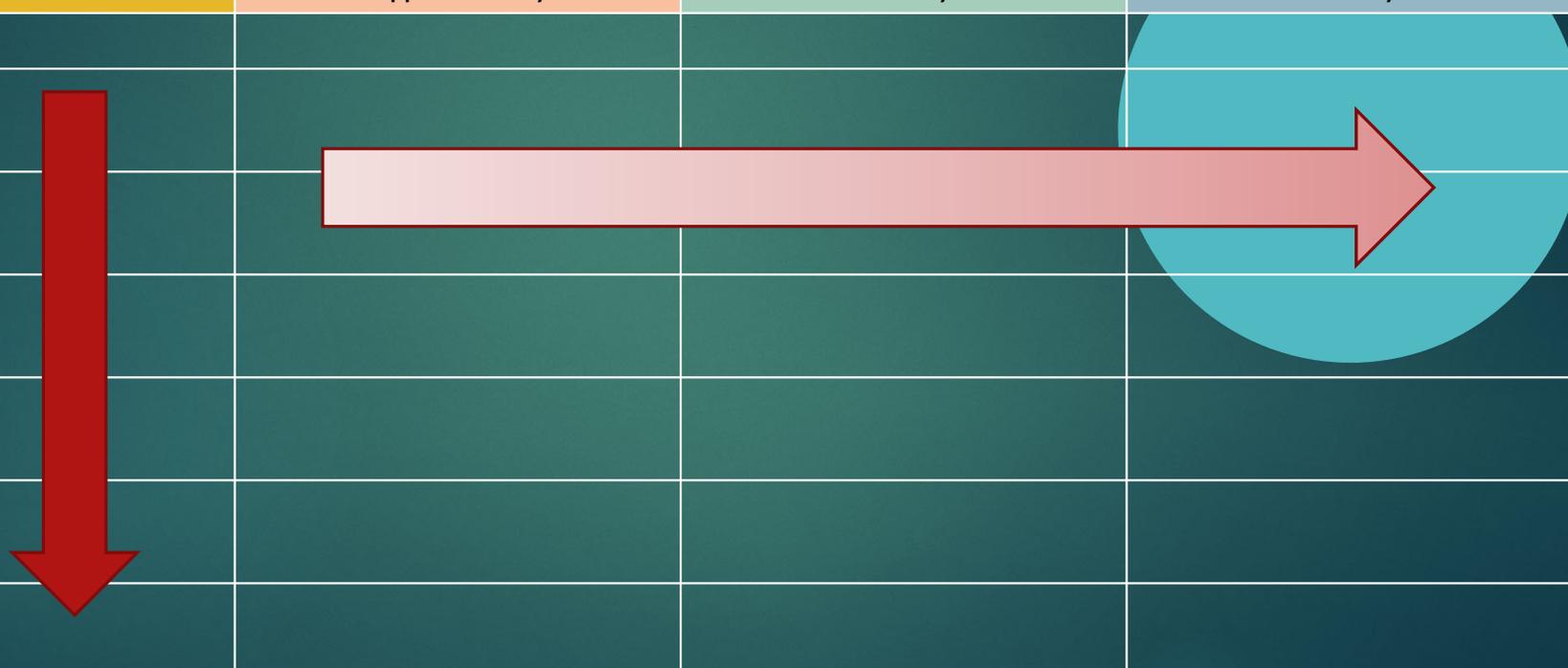
Workshops



- ▶ Two 3-day workshops held in February and March
 - ▶ Teams for each program element
 - ▶ Instream flow
 - ▶ Habitat
 - ▶ Nonnative Fish
 - ▶ Propagation
 - ▶ Research and Monitoring
 - ▶ Information and Education
 - ▶ Experts from across the Program
 - ▶ Field biologists
 - ▶ Hatchery managers
 - ▶ Flow experts
 - ▶ Scientists
 - ▶ Outreach experts
 - ▶ Committee Members
- 

Alternative Development

Activity	Nature, Scope, and Degree of Action Considered Necessary to Provide:		
	Level 1: Low to moderate confidence this will support recovery	Level 2: High confidence this will support recovery	Level 3: Very high confidence this will support recovery



Next steps

Julie Stahl		4/24/2019 14:54:18							
Total Cost		Nature, Scope, and Degree of Action Considered Necessary to Provide:							
\$1,800,000		Level 1	Level 2	Level 3	No action recommended	Submit Response			
Green River: Flaming Gorge Operations	<p>FG operations meet 2006 ROD flow targets, but fall short of incorporating full suite of 2018 GREAT flow recommendations into operating plans. Peak release magnitudes continue to be constrained by the inability to use FG spillway for non-emergency purposes, and/or by avoiding releases that result in widespread inundation of floodplains.</p> <p>[Can the Program potentially influence drought contingency operations decisions from the standpoint of endangered fish recovery?]</p> <p>Est Program or Partner Cost: None, beyond power interference costs comparable to those experienced from 2006 to Present.</p>	<p>FG operates to meet 2018 GREAT experimental flow recommendations, including larval-triggered elevated flows, modified base flows, and experimental flow spikes. Full FG bypass (4,000 cfs) is implemented as necessary, and when feasible, to meet these recommendations.</p> <p>Est Program or Partner Cost: None, beyond power interference costs somewhat greater than those experienced from 2006 to present.</p>	<p>FG operates to meet 2018 GREAT flow recommendations, including bypasses/spills needed to meet channel maintenance peak flow targets, without a constraint on the availability of the FG spillway for non-emergency use, nor other constraints on augmenting peak flows up to 26,500 cfs at Jensen, UT.</p> <p>Est Program or Partner Cost: Bureau of Reclamation: est \$XX million to upgrade/reconstruct FG spillway such that it can be used as appropriate under non-emergency circumstances.</p>						
Cost	\$400,000	\$600,000	\$800,000	\$0					
Selection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Data is valid				
Green River: Utah water development	<p>Reclamation continues to operate in compliance with the existing ROD.</p> <p>No more than 10,000 AF of new water development (new depletions) occur in the Green River basin whose impacts on Reach 2 and Reach 3 base flows are not offset with water exchanged out of Flaming Gorge Reservoir. To cover any new development in excess of this amount, a basin management plan and PBO or similar consultations and agreements would be developed.</p>	<p>ROD modified to not only assist in recovery but to maintain recovery</p> <p>Otherwise same as Level 1, plus the 1994 subordination policy (conditioning post-1994 rights to the bypass flows required for endangered fish, June 22 through Nov 1) continues to be applied between FG Dam and Duchesne River.</p>	<p>ROD modified to not only assist in recovery but to maintain recovery</p> <p>The 1994 subordination policy (conditioning post-1994 rights to the bypass flows required for endangered fish, June 22 through Nov 1) is fully enforced for all new water rights recognized below FG Dam, to the confluence with Colorado River.</p>						
Cost	\$400,000	\$600,000	\$800,000	\$0					
Selection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Data is valid				
Green River: Wyoming water development	[Check on what is addressed under ROD]								
Cost	\$400,000	\$600,000	\$800,000	\$0					
Selection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Data is valid				
Green River: Flow/sediment monitoring & research needs	* Sediment transport and sediment budget studies continue along Green River at 50% of the 2018 level of expenditure, adjusted for inflation.	* Sediment transport and sediment budget studies continue along Green River at the 2018 level, adjusted for inflation.	Same as Level 2.						

Proposed timeline



- ▶ PDO will distribute tables to Committee Members and Interested Parties May 3rd for comment.
 - ▶ PDO will begin working on cost estimates
 - ▶ All suggested revisions due May 24th.
- ▶ PDO will distribute selection tool by June 14th
 - ▶ Committees and interested parties can “choose” their own programs from the listed elements.
 - ▶ Preferred options due by July 19th.
- ▶ Data from the exercises will be processed and distributed for consideration at the MC August/September meeting.

