

**Glen Canyon Dam Adaptive Management Work Group**  
**Agenda Item Information**  
**August 8-9, 2013**

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Agenda Item

Glen Canyon Dam Adaptive Management Program (GCDAMP) FY 2014 Budget and Work Plan

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Action Requested

Motion requested. The following proposed motion is based on the recommendation from the TWG. However, no motion is presumed to be made unless and until an AMWG member makes the motion in accordance with the AMWG Operating Procedures.

AMWG recommends the revised FY2013-14 Biennial Budget and Work Plan from the Bureau of Reclamation and Grand Canyon Monitoring and Research Center, as reviewed by TWG on June 26, 2012 and as revised by Reclamation and presented at the August 2013 AMWG meeting, to the Secretary of the Interior for her approval.

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Presenter

Glen Knowles, Adaptive Management Group Chief, Bureau of Reclamation, Upper Colorado Region

Dr. Jack Schmidt, Chief, Grand Canyon Monitoring and Research Center

Shane Capron, Technical Work Group Vice-Chair and Budget Ad Hoc Group (BAHG) Chair

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Previous Action Taken

**August 30, 2012** – AMWG Motion (proposed by Larry Stevens, seconded by LaVerne Kyriss): AMWG recommends the FY2013-14 Biennial Budget and Workplan from the Bureau of Reclamation and Grand Canyon Monitoring and Research Center, as reviewed by TWG on June 20-21, 2012 and as revised by GCMRC and presented at the August 2012 AMWG meeting, to the Secretary of the Interior for approval.

**January 15, 2013** – Memorandum from Secretary Salazar - Report and Recommendations from the Glen Canyon Dam Adaptive Work Group Federal Advisory Committee Meeting, May 10, 2012, and August 29-30, 2012

[http://www.usbr.gov/uc/rm/amp/amwg/mtgs/12aug29/Attach\\_11.pdf](http://www.usbr.gov/uc/rm/amp/amwg/mtgs/12aug29/Attach_11.pdf)

**June 26, 2013** – TWG Motion (proposed by Cliff Barrett, seconded by Jason Thiriot): TWG recommends the changes to the Federal Fiscal Year 2013-14 Budget and Work Plan, as described in the attached Glen Canyon Dam Adaptive Management Program FY 2013-14 Bureau of Reclamation Budget without 2014 Sequestration, and that it be forwarded to AMWG for their consideration in recommending to the Secretary. TWG further forwards to AMWG for their consideration information on a budget which anticipates sequestration in 2014. Noting one abstention, but not blocking consensus (Larry Stevens), the motion was passed by consensus.

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Relevant Science

Glen Canyon Dam Adaptive Management Program Biennial Budget and Work Plan—Fiscal Years 2013–14

[http://www.usbr.gov/uc/rm/amp/twg/mtgs/13jun26/Attach\\_03a.pdf](http://www.usbr.gov/uc/rm/amp/twg/mtgs/13jun26/Attach_03a.pdf)

Background Information

The Bureau of Reclamation and Grand Canyon Monitoring and Research Center will review the approved FY 2013-14 Budget and Work Plan (BWP) focusing on potential changes to the FY 2014 portion of the BWP. Shane Capron, TWG Vice-Chair and Budget Ad Hoc Group (BAHG) Chair, will also review input provided by the TWG in their recent June webinar meeting including a budget recommendation motion. The TWG recommendation is for a budget that does not include the potential FY 2014 sequestration cut, anticipated to be 8% (\$861,063 of the GCDAMP FY14 Budget), but does include the effects of the FY13 sequestration cut, already implemented, of 5.1% (\$532,939).

The TWG motion also included forwarding FY14 budget information on the possible effects of an 8% sequestration cut. Reclamation proposes that if this cut should be put into effect, \$861,063 be cut by reducing the number of in-person meetings of the TWG in FY 2014 from four to two (a cost savings to the TWG budget of \$50,337), reducing the Experimental Fund from \$515,000 to \$50,337, and reducing the Native Fish Conservation Carryover Fund from \$764,720 to \$418,658. This information is meant to form the basis of the FY 2014 budget formulation, and will include a review of the GCDAMP budget and work plan development process.

**Glen Canyon Dam Adaptive Management Program**

**FY 2013-14 Bureau of Reclamation Budget w/o 2014 Sequestration**

Updated: **06/25/13**

	Description			FY12 w/3.9% CPI	FY13 w/2.0% CPI	FY14 w/3.0 CPI
<b>AMWG</b>						
	Personnel Costs - Labor & Burden			184,846	188,543	194,199
	AMWG Member Travel Reimb			14,756	15,051	15,503
	AMWG Reclamation Travel Reimb.			15,140	15,443	15,906
	Facilitation Contract			40,531	82,942	85,430
	POAHG Expenses - Labor, Burden, & Travel			59,305	60,491	62,306
	Other			8,509	8,679	8,940
	<b>Subtotal</b>			<b>\$323,087</b>	<b>\$371,149</b>	<b>\$382,283</b>
<b>TWG</b>						
	Personnel Costs - Labor			92,045	83,876	96,702
	TWG Member Travel Reimb.			21,681	7,068	22,778
	Reclamation Travel			14,958	4,992	15,715
	TWG Chair / Facilitation			30,145	19,170	31,670
	Other			2,431	509	2,554
	<b>Subtotal</b>			<b>\$161,260</b>	<b>\$115,615</b>	<b>\$169,420</b>
<b>OTHER</b>						
	Admin Support NPS Permitting			121,882	124,320	128,049
	Contract Administration - Labor, Burden, Travel			42,665	43,518	44,824
	Experimental Fund			507,679	515,000	515,000
	Integrated Tribal Resource Monitoring			152,583	155,635	160,304
	Native Fish Conservation Carryover Fund			0	249,721	764,720
	<b>Subtotal</b>			<b>\$824,809</b>	<b>\$1,088,194</b>	<b>\$1,612,897</b>
<b>PROGRAMMATIC AGREEMENT ADMINISTRATION</b>						
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	473,908	373,077
	<b>Subtotal</b>			<b>\$583,726</b>	<b>\$601,747</b>	<b>\$504,387</b>
<b>Reclamation Power Revenue Costs Total</b>				<b>\$1,892,882</b>	<b>\$2,176,705</b>	<b>\$2,668,987</b>
<b>Reclamation Power Revenue w/o Carryover</b>				<b>\$2,152,632</b>	<b>\$1,975,854</b>	<b>\$1,904,267</b>
<b>TRIBAL CONTRACTS (Appropriated Funds)</b>						
	Hopi Tribe		\$95,000			
	Hualapai Tribe		\$95,000			
	Navajo Nation (\$190K deobligated 7/19/10)		\$95,000			
	Pueblo of Zuni		\$95,000			
	Kaibab Band of Paiute Indians		\$95,000			
	<b>DOI Agency Appropriated Funds Total</b>		<b>\$475,000</b>			
	<b>Total</b>		<b>\$475,000</b>	<b>\$1,892,882</b>	<b>\$2,176,705</b>	<b>\$2,668,987</b>

**Glen Canyon Dam Adaptive Management Program**

**FY 2013-14 Bureau of Reclamation Budget w/ 2014 Sequestration**

Updated: **06/25/13**

	Description			FY12 w/3.9% CPI	FY13 w/2.0% CPI	FY14 w/3.0 CPI
<b>AMWG</b>						
	Personnel Costs - Labor & Burden			184,846	188,543	194,199
	AMWG Member Travel Reimb			14,756	15,051	15,503
	AMWG Reclamation Travel Reimb.			15,140	15,443	15,906
	Facilitation Contract			40,531	82,942	85,430
	POAHG Expenses - Labor, Burden, & Travel			59,305	60,491	62,306
	Other			8,509	8,679	8,940
	<b>Subtotal</b>			<b>\$323,087</b>	<b>\$371,149</b>	<b>\$382,283</b>
<b>TWG</b>						
	Personnel Costs - Labor			92,045	83,876	86,392
	TWG Member Travel Reimb.			21,681	7,068	7,280
	Reclamation Travel			14,958	4,992	5,142
	TWG Chair / Facilitation			30,145	19,170	19,745
	Other			2,431	509	524
	<b>Subtotal</b>			<b>\$161,260</b>	<b>\$115,615</b>	<b>\$119,083</b>
<b>OTHER</b>						
	Admin Support NPS Permitting			121,882	124,320	128,049
	Contract Administration - Labor, Burden, Travel			42,665	43,518	44,824
	Experimental Carryover Funds			507,679	515,000	50,337
	Integrated Tribal Resource Monitoring			152,583	155,635	160,304
	Non-Native Fish Suppression Contingency Fund			0	249,721	418,658
	<b>Subtotal</b>			<b>\$824,809</b>	<b>\$1,088,194</b>	<b>\$802,172</b>
<b>PROGRAMMATIC AGREEMENT ADMINISTRATION</b>						
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	473,908	373,077
	<b>Subtotal</b>			<b>\$583,726</b>	<b>\$601,747</b>	<b>\$504,387</b>
	<b>Reclamation Power Revenue Costs Total</b>			<b>\$1,892,882</b>	<b>\$2,176,705</b>	<b>\$1,807,925</b>
	<b>Reclamation Power Revenue w/o Carryover</b>			<b>\$2,152,632</b>	<b>\$1,946,940</b>	<b>\$1,874,486</b>
<b>TRIBAL CONTRACTS (Appropriated Funds)</b>						
	Hopi Tribe		\$95,000			
	Hualapai Tribe		\$95,000			
	Navajo Nation (\$190K deobligated 7/19/10)		\$95,000			
	Pueblo of Zuni		\$95,000			
	Kaibab Band of Paiute Indians		\$95,000			
	<b>DOI Agency Appropriated Funds Total</b>		<b>\$475,000</b>			
	<b>Total</b>		<b>\$475,000</b>	<b>\$1,892,882</b>	<b>\$2,176,705</b>	<b>\$1,807,925</b>

Cost savings of two TWG Webinars = FY13 \$48,821 / FY14 \$50,337.

FY14 estimated Sequestration Cut is 8.0% of GCDAMP Budget = \$861,063

# RECLAMATION

*Managing Water in the West*

## **Bureau of Reclamation Proposed Changes to FY 13-14 Budget and Work Plan**

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

August 8, 2013 Adaptive Management Work Group Meeting



U.S. Department of the Interior  
Bureau of Reclamation

# **Reclamation FY 2013-14 Budget**

## ***Proposed Changes***

**Sequestration – 5.1% cut to the FY2013 Budget = \$532,939, FY14 estimated Sequestration Cut is 8.0% of GCDAMP Budget = \$861,063. TWG Budget Recommendation does not include sequestration.**

**Facilitation – Contracting and budget issues are an issue, will not have facilitation in FY2014.**

**TWG Webinars – Cost savings to TWG Budget, helps offset other costs, sequestration.**

**Cultural Program – Updated, some funding has been redirected to fund tribes to work on LTEMP.**

**RECLAMATION**

# Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY12 w/3.9%	FY13 w/2.0%	FY14 w/3.0%
<b>AMWG</b>							
	Personnel Costs - Labor & Burden				184,846	188,543	194,199
	AMWG Member Travel Reimb				14,756	15,051	15,503
	AMWG Reclamation Travel Reimb.				15,140	15,443	15,906
	Facilitation Contract				40,531	82,942	0
	POAHG Expenses - Labor/Burden/Travel				59,305	60,491	62,306
	Other				8,509	8,679	8,940
	<b>Subtotal</b>				<b>\$323,087</b>	<b>\$371,149</b>	<b>\$296,853</b>

RECLAMATION

# Reclamation FY 2013-14 Budget Technical Work Group

TWG				FY 12	FY 13	FY 14
	Personnel Costs - Labor			92,045	83,876	96,702
	TWG Member Travel Reimb.			21,681	7,068	22,778
	Reclamation Travel			14,958	4,992	15,715
	TWG Chair / Facilitation			30,145	19,170	31,670
	Other			2,431	509	2,554
	<b>Subtotal</b>			<b>\$161,260</b>	<b>\$115,615</b>	<b>\$169,419</b>

RECLAMATION



# Reclamation FY 2013-14 Budget Other Costs *Revised*

<b>OTHER</b>				FY 12	FY 13	FY 14
	Admin Support NPS Permitting			121,882	126,242	130,029
	Contract Administration Labor/Burden/Travel			42,665	43,945	45,264
	Experimental Funds			507,679	515,000	515,000
	Integrated Tribal Resource Monitoring			152,583	157,160	161,875
	Native Fish Conservation Carryover Fund			\$0	\$249,721	\$850,151
	<b>Subtotal</b>			\$1,084,559	\$1,092,068	\$1,702,319

FY13 5.1% Sequestration Cut = \$532,939

RECLAMATION

# Reclamation FY 2013-14 Budget Other Costs *2014 Sequestor*

<b>OTHER</b>				FY 12	FY 13	FY 14
	Admin Support NPS Permitting			121,882	126,242	130,029
	Contract Administration Labor/Burden/Travel			42,665	43,945	45,264
	Experimental Funds			507,679	515,000	0
	Integrated Tribal Resource Monitoring			152,583	157,160	161,875
	Native Fish Conservation Carryover Fund			\$0	\$249,721	\$504,088
	<b>Subtotal</b>			\$1,084,559	\$1,092,068	\$841,256

FY14 8.0% Sequestration Cut = \$861,063

RECLAMATION

# Reclamation FY 2013-14 Budget Cultural Program

<b>CULTURAL PROGRAM</b>				FY 12	FY 13	FY 14
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	440,620	406,419
	<b>Subtotal</b>			<b>\$583,726</b>	<b>\$568,459</b>	<b>\$537,729</b>
	<b>Reclamation Power Revenue Total</b>			<b>\$2,152,632</b>	<b>\$2,692,344</b>	<b>\$3,224,882</b>
	<b>Reclamation Power Revenue w/o CO</b>			<b>\$2,152,632</b>	<b>\$1,909,684</b>	<b>\$1,903,742</b>

## Cultural Program Implementation

Fiscal Year	Treatment	Associative Values	NNMOA Consult	GCMRC Support	Tribal TEK Project	Implement LTEMP	Total
FY13	\$66,000	\$100,000	\$10,000	\$161,129	\$15,000	\$10,000	\$362,129
FY14	\$50,000	\$30,000	\$10,000	\$156,129	\$50,000	\$40,000	\$336,129

Activity	2013	2014
Subtotal (less GCMRC Sup. w/3.0%CPI)	207,030	185,400
DOI Overhead (35%)	72,461	64,890
GCMRC Support	161,129	156,129
Project total	440,620	406,419

**RECLAMATION**

# Reclamation FY 2013-14 Budget Cultural Program *Revised*

CULTURAL PROGRAM				FY 12	FY 13	FY 14
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	473,908	373,077
	<b>Subtotal</b>			<b>\$583,726</b>	<b>\$601,747</b>	<b>\$504,387</b>
	<b>Reclamation Power Revenue Total</b>			<b>\$2,152,632</b>	<b>\$2,196,661</b>	<b>\$2,639,207</b>
	<b>Reclamation Power Revenue w/o CO</b>			<b>\$2,152,632</b>	<b>\$1,946,940</b>	<b>\$1,874,486</b>

## Cultural Program Implementation

Fiscal Year	Treatment	Associative Values	NNMOA Consult	GCMRC Support	Tribal TEK Project	Implement LTEMP	Total
FY13	\$49,940	\$100,000	\$0	\$161,129	\$15,000	\$60,000	\$386,069
FY14	\$61,354	\$30,000	\$0	\$156,129	\$50,000	\$14,706	\$312,189

Activity	2013	2014
Subtotal (less GCMRC Sup. w/3.0%CPI)	231,688	160,742
DOI Overhead (35%)	81,091	56,206
GCMRC Support	161,129	156,129
Project total	473,908	373,077

**RECLAMATION**