

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 15-17 Budget Considerations

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Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group

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U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Triennial Budget Process Fiscal Years 2015-2017

Sec. Designee Anne Castle May 7, 2014 memo:

- Develop a three year budget and work plan for the GCDAMP for fiscal years 2015-2017**
- Revise and update the biennial budget development timeline and process to a triennial process**
- Organize the FY2015-17 TWP around:**
 - The four DFCs: Colorado River Ecosystem, Cultural Resources, Recreation, and Hydropower**
 - TWG recommendations**
 - A need to be responsive to the outcomes of the GCD LTEMP EIS**

GCDAMP Budget FY 14-17

GCDAMP Budget Power Revenues

FY 14 = \$10,575,188 + consumer price index (CPI, was 2% in FY13 and 1.2% in FY14)

FY 15 = \$10,892,444 (3% CPI)

Reclamation = \$2,143,398

GCMRC = \$8,749,047

FY 16 = \$11,219,218 (3% CPI)

Reclamation = \$2,206,307

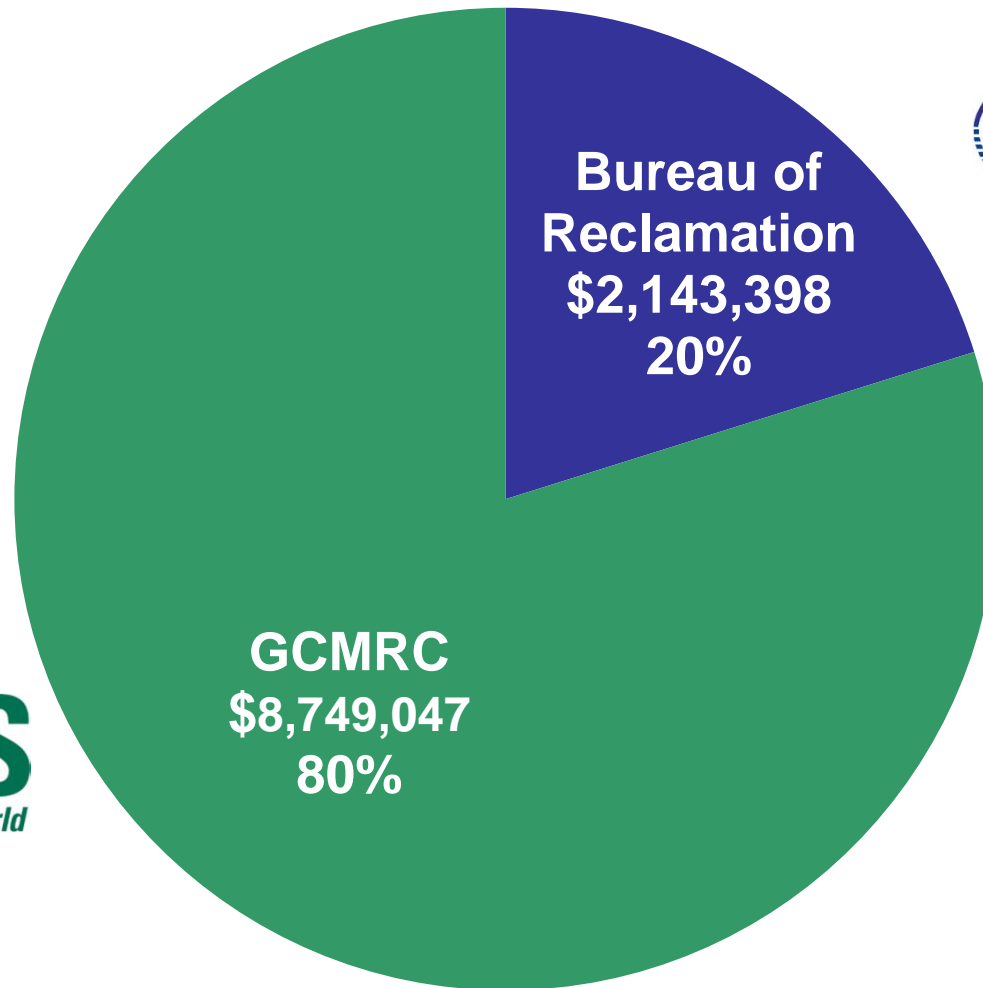
GCMRC = \$9,012,821

FY 17 = \$11,555,794 (3% CPI)

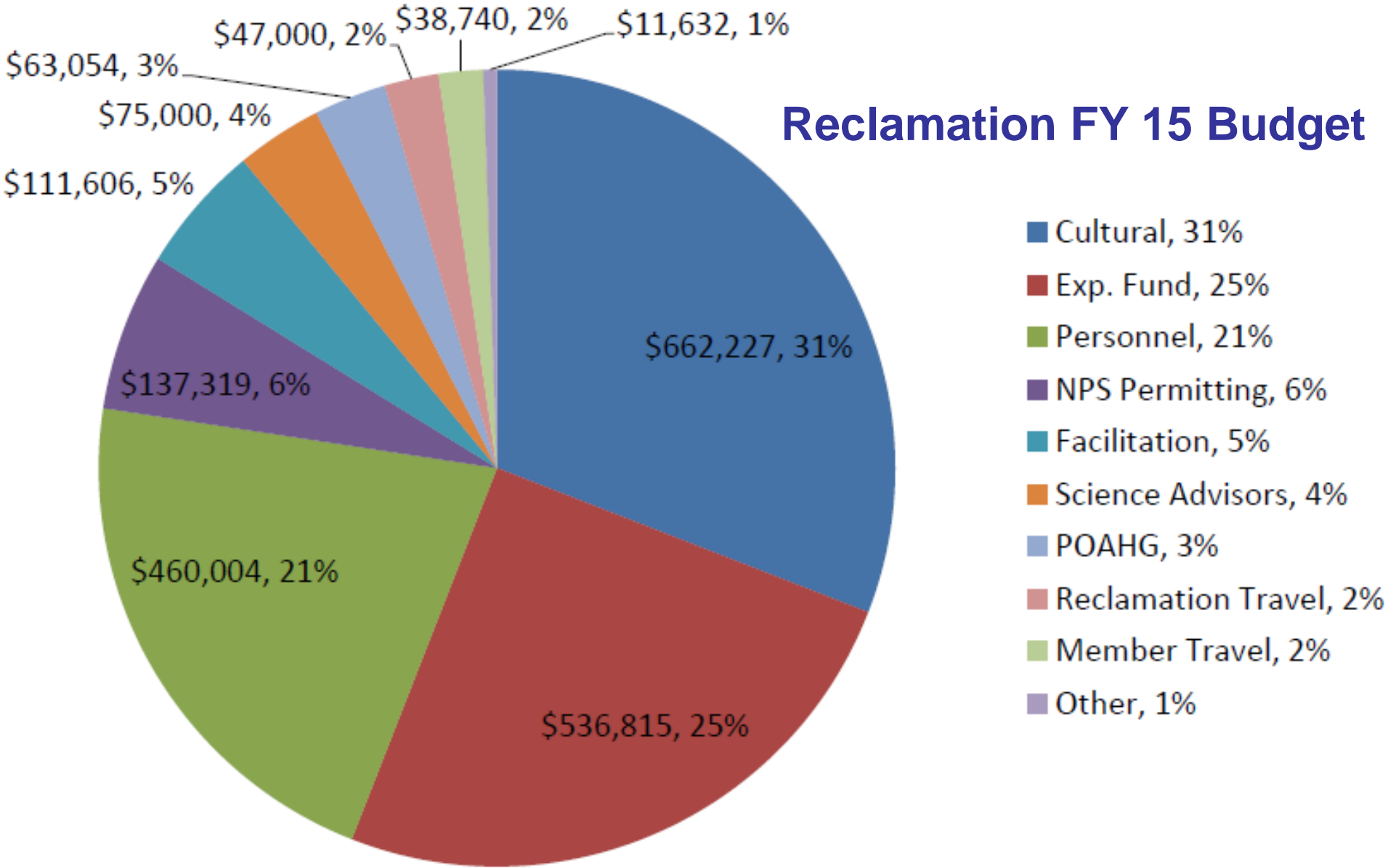
Reclamation = \$2,272,414

GCMRC = \$9,283,380

FY 2015 GCDAMP BUDGET



Reclamation FY 15 Budget



Reclamation FY 14-15 Budget

AMWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor & Burden	\$190,805	\$196,530
AMWG Member Travel Reimb.	\$15,232	\$15,689
AMWG Reclamation Travel Reimb.	\$15,628	\$16,097
Facilitation Contract	\$0	\$79,556
POAHG Expenses - Labor, Burden, & Travel	\$61,217	\$63,054
Other	\$8,783	\$9,047
Subtotal	\$291,665	\$379,973

POAHG/AHAHG

- Since 2010 \$100k in carryover funding, \$63k
- \$50k in FY 15/16 for Glen Canyon Dam Administrative History Pilot Project
- Helps POAHG inform public about GCDAMP
- The pilot project will undertake the following:
 - Begin developing oral histories and interviews with AMP historical figures
 - Create an annotated bibliography for program related literature
 - Create a website and library database for information archival and retrieval
 - Create a chronological program overview including participants
 - Develop a new participant's handbook for the AMP

Reclamation FY 14-15 Budget

TWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor	\$95,013	\$97,863
TWG Member Travel Reimb.	\$22,380	\$23,051
Reclamation Travel	\$15,440	\$15,903
TWG Chair / Facilitation	\$31,117	\$32,050
Other	\$2,509	\$2,585
Subtotal	\$166,459	\$171,453

Reclamation FY 14-15 Budget

OTHER

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Admin Support NPS Permitting	\$125,811	\$137,319
Contract Administration	\$44,041	\$45,362
Science Advisor Contract	\$0	\$75,000
Experimental Fund	\$521,180	\$286,815
Native Fish Conservation Contingency Fund	\$667,947	\$824,079
Installation of Acoustic Flow Meters in Glen Canyon Dam Jet Tubes	\$0	\$250,000
Subtotal w/o Carryover	\$691,032	\$794,496
Subtotal	\$1,358,979	\$1,618,575

Native Fish Conservation Contingency Fund

\$364,052 of funding will go to GCMRC native fish projects in 15:

- 6.2 Aggregation recruitment \$83,750
- 6.3 Monitoring mainstem aggregations with PIT tag antennas (pilot) \$18,444
- 6.6 Direct Mainstem Augmentation of Humpback Chub \$9,790
- 7.3 July Little Colorado River juvenile humpback chub marking to estimate production and outmigration \$112,172
- 7.6 Potential for gravel substrate limitation for humpback chub reproduction in the LCR \$11,600
- 7.7 Evaluate CO2 as a limiting factor early life history stages of humpback chub in the Little Colorado River \$86,420
- 7.9 Development of a non-lethal tool to assess the physiological condition of humpback chub in the Colorado and Little Colorado Rivers \$41,876

Acoustic Flow Meters

\$250,000 of funding from the Exp. Fund will be used to install acoustic flow meters in the jet tubes at Glen Canyon Dam:

- Rating curves likely underestimated the total bypass flow by about 12% (about 2,000 cfs) and average release rate was approximately 4,250 cfs from each bypass tube
- Maximum safe release rate from each bypass tube is 3,750 cfs
- Accurate release measurements are needed for accurate accounting purposes to measure the total water released from Glen Canyon Dam under the 2007 Interim Guidelines and to monitor the effects of HFEs on resources

Acoustic Flow Meters cont.

- Project will install acoustic flow meters (AFMs) on each of the four bypass tubes
- Allow real time accurate measurement of the flow occurring through each bypass tube
- Instrumentation will be incorporated into the SCADA system like the AFMs already installed on each of the power penstocks
- Until the AFMs are installed on the outlet works, bypass tubes use will be manually limited to no more than 3,750 cfs

Reclamation FY 14-15 Budget

CULTURAL PROGRAM

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Reclamation Administration and Travel	\$131,310	\$135,249
Cultural Program Implementation	\$371,352	\$500,000
Integrated Tribal Resources Monitoring	\$157,502	\$162,227
Subtotal	\$660,164	\$797,477
Tribal Participation	\$475,000	\$475,000
Total	\$1,135,164	\$1,272,477

Reclamation FY 14-15 Total Budget

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</i> <i>3.0% CPI</i>
Reclamation Power Revenue Costs Total	\$2,652,680	\$2,967,476
Reclamation Power Revenue Costs w/o Carryover	\$1,837,622	\$2,143,397