

Glen Canyon Dam Adaptive Management Work Group
Agenda Item Information
May 8th, 2013

Agenda Item

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

Action Requested

✓ Information item only

Presenter

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

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

John Jordan, Technical Work Group Chair

Previous Action Taken

August 30, 2012 – 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

Relevant Science

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

http://www.usbr.gov/uc/rm/amp/amwg/mtgs/12aug29/Attach_08b.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. John Jordan, the new Technical Work Group (TWG) Chair, and Shane Capron, the Chair of the TWG Budget Ad Hoc Group, will also review input provided by the TWG in their recent January meeting and following up from the GCDAMP January Annual Reporting meeting. 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.

Some Questions/Issues to Ponder in Developing FY15/16 BWP

- ❑ Relation among FY13/14 BWP projects, 2004 Priority Science Questions, HFE Protocol EA, and NNFC EA. **Do the EAs and the associated FoNSIs redefine how GCMRC addresses the 2004 Priority Science Questions?**
- ❑ Have the 2004 Priority Science Questions been subsumed by the LTEMP process? **How is the development of the FY15/16 BWP to be guided by the LTEMP EIS?**
- ❑ **Have the expectations of the AMWG/TWG regarding monitoring and research needs been redefined?**



Status of 2004 Priority Science Questions

*moving
forward*

- 1) **Why are humpback chub not thriving, and what can we do about it? How many humpback chub are there and how are they doing?**
 - a) Decade long focus on humpback chub population estimation and on humpback chub ecology indicates substantial improvement in humpback chub population
 - b) FY13/14 BWP has a large focus on humpback chub ecology (4 projects)
- 2) **What is the best flow regime?**
 - a) This is the focus of the HFE Protocol EA and of the LTEMP EIS now being planned.
- 3) **What will happen when we test or implement a TCD? How should it be operated? ...**
 - 1) Temperature has been a major focus of GCMRC research regarding the food base and interactions between trout and chub.
 - 2) Temperature issues are being evaluated within the LTEMP EIS process.
- 4) **What is the impact of [fine] sediment loss and what should we do about it?**
 - 1) Project A is a comprehensive investigation of the distribution of fine sediment, and its results are being linked with resource attributes
 - 2) Other project reports linking fine sediment loss with campsite changes are overdue; specific linkages are being addressed in reports now being finalized.
- 5) **Which cultural resources, including TCPs, are within the APE, which should we treat, and how do we best protect them?**
 - 1) Project J3 specifically is linked with APE designation.
 - 2) Monitoring of specific cultural properties remains a controversial issue

Questions, Expectations, Concerns

*moving
forward*

Secretarial Directive concerning Environmental Assessments for (1) High-flow Experimental Releases, and (2) Non-native Fish Control (May 23, 2012: “I direct ... USGS ... to undertake coordinated implementation of the actions and commitments described and analyzed in the Environmental Assessments ...”)

2011 Desired Future Conditions Ad Hoc Group

(April 30, 2012: Sol directed AMWG “to utilize these DFCs to inform and guide the AMWG’s future considerations”)

General Science Plans for the Environmental Assessments

Assistant Secretary’s Guidance Concerning Research and Monitoring Priorities in GCMRC science planning (March 31, 2011, memo)

Core Monitoring Plan (February 18, 2011, draft)

Monitoring and Research Plan (April 2009)

Priority Questions and Program Goals (August 2004)

FY 13/14 Biennial Work Plan

spring/summer/fall 2013: *first field season*

fall/winter 2013: *data analysis and interpretation*

winter 2014: *Annual Reporting Meeting (January) focuses on interpretation of 2013 field season data in a broad scientific and management context*

spring/summer/fall 2014: *second field season*

fall/winter 2014: *data analysis and report preparation*

winter 2015: *Annual Reporting Meeting (January) focuses on preliminary final findings of FY 13/14 BWP*

FY 15/16 Biennial Work Plan

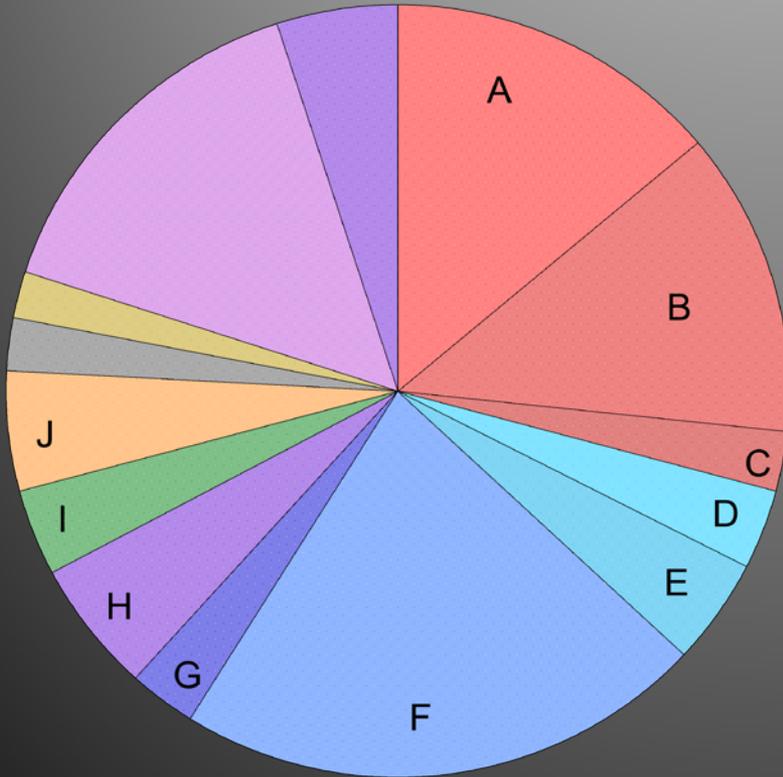
winter 2014: *receive stakeholder input based on Annual Reporting Meeting; work with AMWG/TWG and develop preliminary FY 15/16 work plan*

spring 2014: *BWP development in collaboration with TWG and TWG/BAHG*

summer 2014: *refinement of BWP; consideration by AMWG (August)*

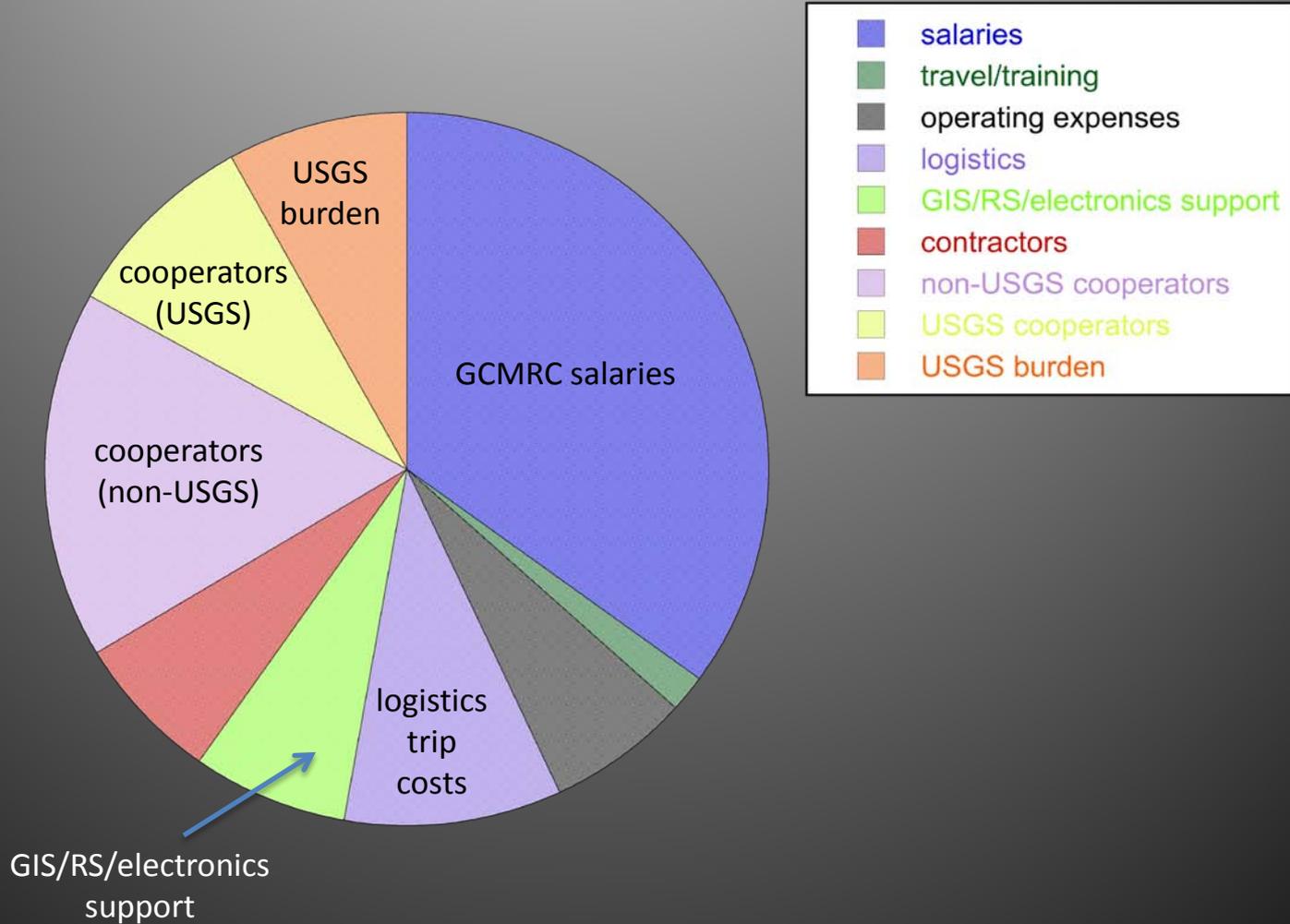
fall/winter 2014: *budget/contract finalization*

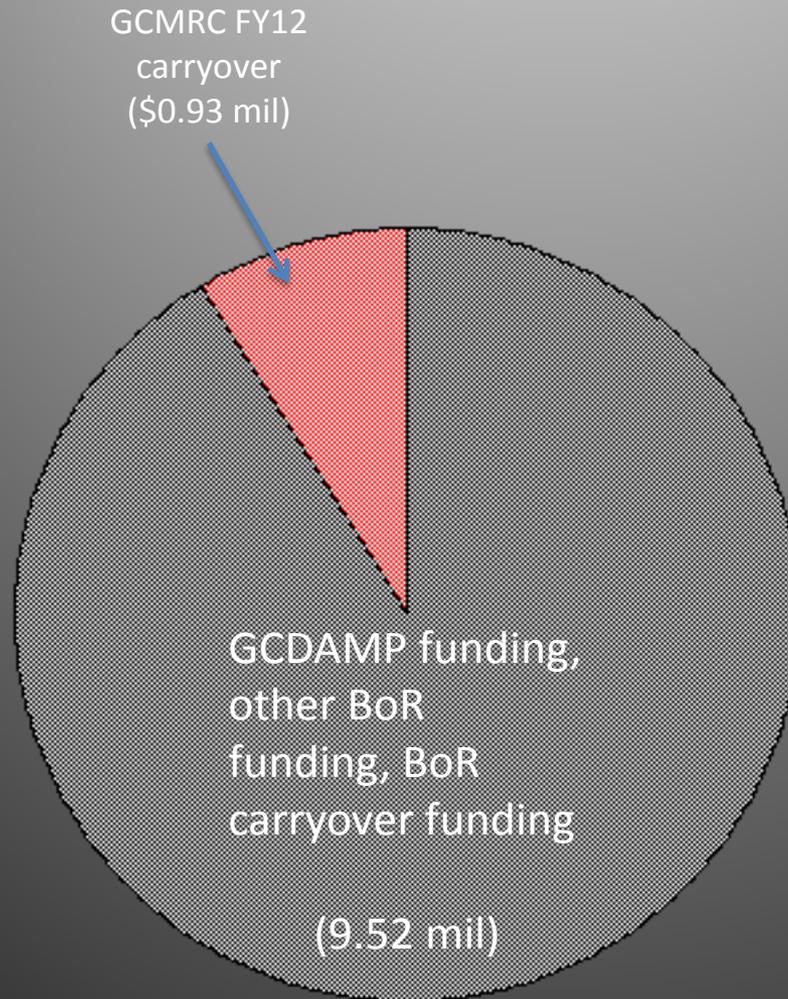
FY 13: \$10,447,000 [\$10,441,000]



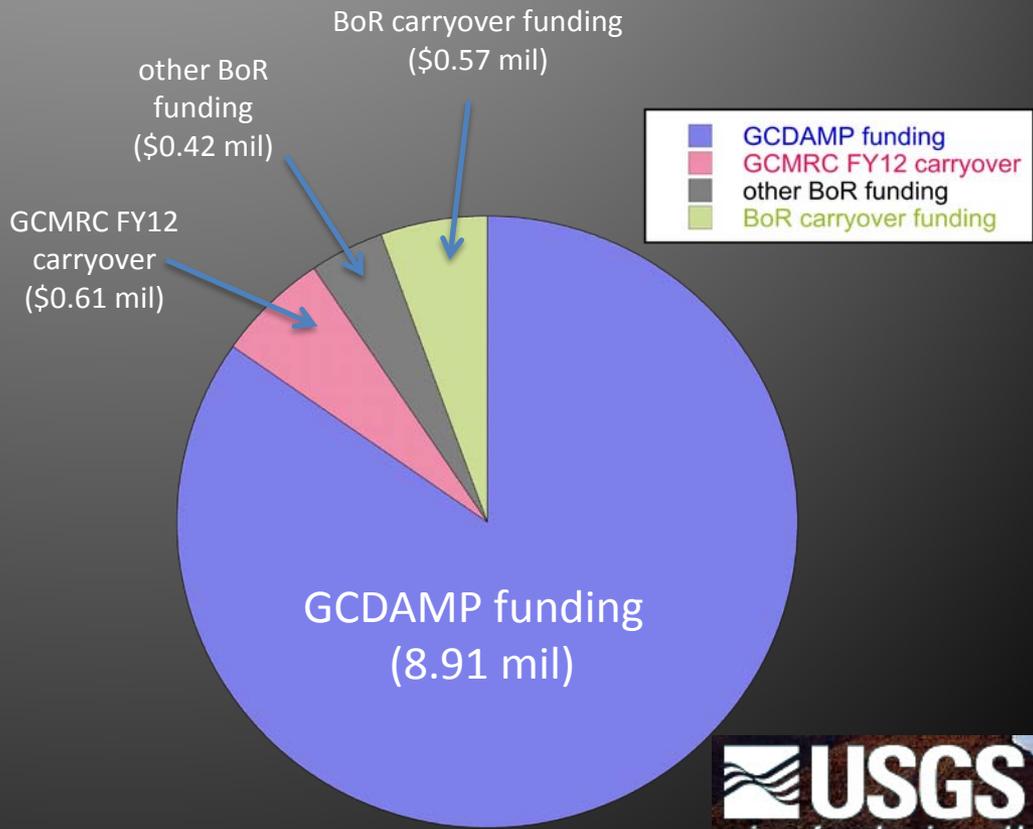
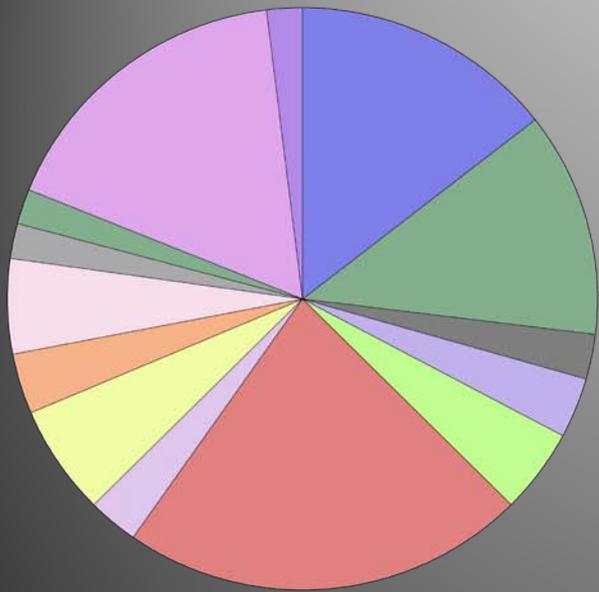
- A. Sandbars and sediment storage
- B. Streamflow, water quality, sediment
- C. Lake Powell
- D. Mainstem humpback chub aggregations
- E. Humpback chub early life history
- F. Monitoring native and nonnative fishes
- G. Interactions between trout and native fish
- H. Factors limiting growth of Rainbow Trout
- I. Riparian vegetation monitoring
- J. Cultural resources monitoring and research
- Economist and support
- Independent review
- USGS administration
- quadrennial overflight

FY13: general budget categories





- A. Sandbars and sediment storage
- B. Streamflow, water quality, sediment
- C. Lake Powell
- D. Mainstem humpback chub aggregations
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FY14 -- \$10,518,400

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 13-14 Budget

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group WebEx

May 8, 2013



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.

April 3 TWG Webinar – Cost savings to TWG Budget,
but will be reallocated to fund facilitation.

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

Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY12 w/3.9%	FY13 w/3.0%	FY14 w/3.0%
AMWG							
	Personnel Costs - Labor & Burden				184,846	190,391	196,103
	AMWG Member Travel Reimb				14,756	15,199	15,655
	AMWG Reclamation Travel Reimb.				15,140	15,595	16,062
	Facilitation Contract				40,531	41,747	43,000
	POAHG Expenses - Labor/Burden/Travel				59,305	61,084	62,917
	Other				8,509	8,765	9,028
	Subtotal				\$323,087	\$332,781	\$342,765

RECLAMATION

Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY12 w/3.9%	FY13 w/3.0%	FY14 w/3.0%
AMWG							
	Personnel Costs - Labor & Burden				184,846	190,391	196,103
	AMWG Member Travel Reimb				14,756	15,199	15,655
	AMWG Reclamation Travel Reimb.				15,140	15,595	16,062
	Facilitation Contract				40,531	82,942	85,430
	POAHG Expenses - Labor/Burden/Travel				59,305	61,084	62,917
	Other				8,509	8,765	9,028
	Subtotal				\$323,087	\$373,976	\$385,195

Reclamation FY 2013-14 Budget Technical Work Group

TWG				FY 12	FY 13	FY 14
	Personnel Costs - Labor			92,045	76,667	78,968
	TWG Member Travel Reimb.			21,681	15,748	16,221
	Reclamation Travel			14,958	8,555	8,811
	TWG Chair / Facilitation			30,145	26,022	26,802
	Other			2,431	1,878	1,934
			Subtotal	\$161,260	\$128,870	\$132,736

Cost savings of April TWG Webinar = FY13 \$37,227 / FY14 \$38,334

Reclamation FY 2013-14 Budget Other Costs

OTHER				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	\$782,660	\$1,321,139
	Subtotal			\$1,084,559	\$1,625,007	\$2,173,308

FY13 5.1% Sequestration Cut = \$532,939

Reclamation FY 2013-14 Budget

Other Costs *Revised*

OTHER				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	\$764,721
	Subtotal			\$1,084,559	\$1,092,068	\$1,616,889

FY13 5.1% Sequestration Cut = \$532,939

RECLAMATION

Reclamation FY 2013-14 Budget Other Costs 2014 Sequestor

OTHER				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	\$418,658
	Subtotal			\$1,084,559	\$1,092,068	\$755,826

FY14 8.0% Sequestration Cut = \$861,063

RECLAMATION

Reclamation FY 2013-14 Budget Cultural Program

CULTURAL PROGRAM				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
	Subtotal			\$583,726	\$568,459	\$537,729
	Reclamation Power Revenue Total			\$2,152,632	\$2,692,344	\$3,224,882
	Reclamation Power Revenue w/o CO			\$2,152,632	\$1,909,684	\$1,903,742

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
	Subtotal			\$583,726	\$601,747	\$504,387
	Reclamation Power Revenue Total			\$2,152,632	\$2,196,661	\$2,639,207
	Reclamation Power Revenue w/o CO			\$2,152,632	\$1,946,940	\$1,874,486

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

Reclamation FY 2013-14 Budget Tribal Participation

TRIBAL CONTRACTS			FY 2013	FY 2014
	Hopi Tribe		95,000	95,000
	Hualapai Tribe		95,000	95,000
	Navajo Nation		95,000	95,000
	Pueblo of Zuni		95,000	95,000
	Kaibab Band of Paiute Indians		95,000	95,000
Agency Appropriated Funds	Total		\$475,000	\$475,000

RECLAMATION