

Glen Canyon Dam Technical Work Group
Agenda Item Information
June 24, 2014

Agenda Item

Glen Canyon Dam Adaptive Management Program FY 2015-17 Budget and Work Plan

Action Requested

- ✓ Finalize 2015-17 Budget
- ✓ Propose motion for AMWG

Presenter

Glen Knowles, Adaptive Management Group Chief, Bureau of Reclamation, Upper Colorado Region
Jack Schmidt, Chief, Grand Canyon Monitoring and Research Center
Scott VanderKooi, Deputy Chief, Grand Canyon Monitoring and Research Center
Shane Capron, Technical Work Group Vice-Chair

Previous Action Taken

August 9, 2013 – Motion (Proposed by Kerry Christensen, seconded by Larry Stevens): AMWG recommends the FY2013-14 Biennial Budget and Work Plan for the Bureau of Reclamation and the Grand Canyon Monitoring and Research Center that includes the 2014 sequestration impacts, as reviewed by the TWG on June 26, 2013, and as revised by Reclamation and presented at the August 2013 meeting to the Secretary of the Interior for approval. In the event that sequestration is not implemented in FY2014 budget, AMWG recommends the revised FY2013-14 Biennial Budget and Work Plan from the Bureau of Reclamation and Grand Canyon Monitoring and Research Center without the 2014 sequestration. Hearing no objection, the motion was passed by consensus.

December 12, 2013 – Memorandum from Secretary Jewell - Report and Recommendations from the Glen Canyon Dam Adaptive Management Work Group Federal Advisory Committee Meetings held on February 20-21, 2013, May 8, 2013, and August 8-9, 2013
http://www.usbr.gov/uc/rm/amp/amwg/mtgs/13aug08/Attach_14.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

May 7, 2014 Memorandum from Assistant Secretary Anne Castle directing GCMRC and Reclamation to prepare a three-year budget and work plan for the GCDAM for FY 2015-17.

http://www.usbr.gov/uc/rm/amp/amwg/mtgs/14may27/AC_Memo_TriennialBWP.pdf

June 6, 2014 Glen Canyon Dam Adaptive Management Program Triennial Budget and Work Plan Fiscal Years 2015-2017

http://www.usbr.gov/uc/rm/amp/twg/mtgs/14jun24/TWP_14jun06.pdf

Background Information

The Bureau of Reclamation and Grand Canyon Monitoring and Research Center with input from the TWG and BAHG has developed a draft FY 2015-17 Budget and Work Plan (BWP) for TWG review.

Proposed Motion: TWG recommends the revised FY2015-17 Triennial Budget and Work Plan from the Bureau of Reclamation and Grand Canyon Monitoring and Research Center as reviewed by TWG on June 24 & 25, 2014 and presented at the August 2014 AMWG meeting, to the Secretary of the Interior for approval.

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 15-17 Budget Considerations

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Technical Work Group

June 24, 2014



U.S. Department of the Interior
Bureau of Reclamation

Reclamation FY15-17 Budget All Funding Sources

	<i>FY 15</i>	<i>FY16</i>	<i>FY 17</i>
Total	\$3,492,477	\$4,092,201	\$4,664,828
Total w/o Carryover	\$2,618,398	\$2,681,307	\$2,747,414

RECLAMATION

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

Reclamation FY 2013-14 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
- \$50k in FY 15/16 for Glen Canyon Dam Administrative History Pilot Project.
- Helps POAHG of GCDAMP to the public.
- 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

Reclamation FY 2013-14 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 2013-14 Budget

OTHER

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</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	\$536,815
Non-Native Fish Control Contingency Fund	\$667,947	\$824,079
Subtotal w/o Carryover	\$691,032	\$794,496
Subtotal	\$1,358,979	\$1,983,623

Non-Native Fish Control 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

RECLAMATION

Reclamation FY 2013-14 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

Cultural Program Implementation

1. Glen Canyon National Recreation Area Monitoring and Mitigation

Budget FY15 = \$61,000, FY16 = \$145,000, FY17 = \$104,000

2. Zuni Associative Values

Budget FY15 = \$100,000, FY16 = \$30,000, FY17 = \$0

3. Support for GCMRC's Project 4

Budget FY15 = \$150,000 FY16 = \$150,000, FY17 = \$186,450

4. TEK Ecological Restoration Project

Budget FY15 = \$99,000 FY16 = \$100,000, FY17 = \$100,000

Cultural Program Implementation *continued*

5. Tribal Synthesis

Budget FY15 = \$50,000, FY16 = \$50,000, FY17 = \$50,000

6. Annual Integrated River Trip: An Exchange of Values and World-Views

Budget FY15 = \$30,000, FY16 = \$30,000, FY17 = \$30,000

7. Nonnative fish removal consultation

Budget FY15 = \$10,000, FY16 = \$10,000, FY17 = \$10,000

8. Tribal Preparation of Paperwork for DOE of Grand Canyon to National Register

Budget FY15 = \$0 FY16 = \$0 FY17 = \$50,000