



IN REPLY REFER TO:

United States Department of the Interior

BUREAU OF RECLAMATION
Upper Colorado Regional Office
125 South State Street, Room 6107
Salt lake City, Utah 84138-1102



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July 21, 2009

MEMORANDUM

To: Adaptive Management Work Group

From: Dennis Kubly, Chief, Adaptive Management Group

Subject: Proposed Biennial Budget and Work Plan to Support the Glen Canyon Dam Adaptive Management Program in Fiscal Years 2010-11

Attached is the Bureau of Reclamation Fiscal Year 2010–11 draft biennial budget and work plan (BWP), which includes the proposed FY 2010 hydrograph. This is the first iteration of a biennial BWP developed using the process agreed to by AMWG in 2004. The process has been laborious, but rewarding. As Core Monitoring projects are developed by GCMRC and TWG, and agreed to by the AMWG, the effort necessary to develop the BWP will decrease by the extent to which Core Monitoring projects are standardized and continued through subsequent years without change. I suspect we all look forward to that happening.

The FY 2010-11 BWP process has been taxing for reasons other than its change to a biennial process. Competition for funding among monitoring, research and compliance actions has risen to new highs. This is evident in proposed changes to the budget submitted by Reclamation. You will note as you review your documents that there are proposals advanced by GCMRC and agreed to by the TWG to reduce the experimental fund by 73% and the non-native fish control contingency fund by 65% to fund mechanical removal of non-native fish and completion of the next SCORE report and Knowledge Assessment (see budget spreadsheet comments section for these projects).

The draft Reclamation FY 2010 budget prior to changes proposed by the TWG was of the same amount as the FY 2009 budget (\$2,388,899), because the anticipated FY 2010 0% Consumer Price Index was used by both GCMRC and Reclamation. The proposed FY 2011 budget was increased by 3%, with the anticipation that the CPI will once again rise to its longer-term average. The only exceptions are the Canyon Treatment Plan and Implementation for Reclamation's National Historic Preservation Act compliance and the Tribal Consultation funding provided to the participating tribes from appropriated funds provided by the five Department of the Interior agencies. Both of these line items were not increased for FY 2011.

Proposed changes to divert the experimental and non-native fish control contingency funds to other activities in 2010-11, rather than carry them over for their intended purposes, are responses to AMWG's recommendation in April 2009 to move funding for mechanical

removal of non-native fish from Reclamation's budget back to the GCMRC budget. Both funds were created by Reclamation, with AMWG's concurrence, to meet needs for future uncertain actions, respectively, large-scale experiments and non-native fish control emergencies. Reclamation has concerns that the recommendation to expend a large portion of these funds in 2010-11 may not be consistent with AMWG's intent in setting them aside for future needs and that such expenditures may impede Reclamation's ability to successfully implement biological opinion conservation measures. We request that you review the proposed changes carefully and reflect upon the potential consequences of using those funds for short-term needs, thus limiting the flexibility to address longer-term, presently uncertain, needs for the adaptive management program.

RECLAMATION



Managing Water in the West

GCDAMP Bureau of Reclamation Draft FY 2010-2011 Budget and Workplan

Dennis Kubly
Bureau of Reclamation
Salt Lake City, Utah

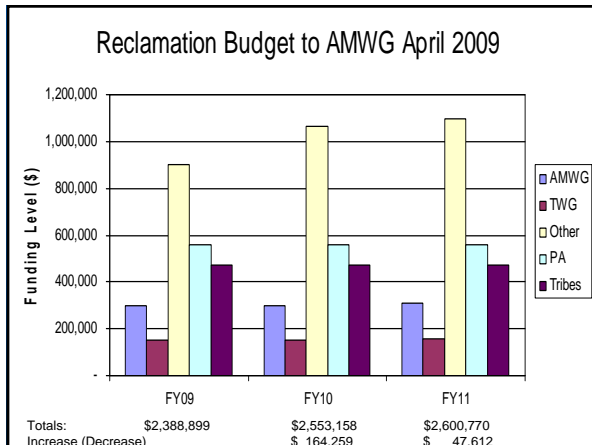
Adaptive Management Work Group Meeting
Phoenix, AZ
August 12-13, 2009

U.S. Department of the Interior
Bureau of Reclamation

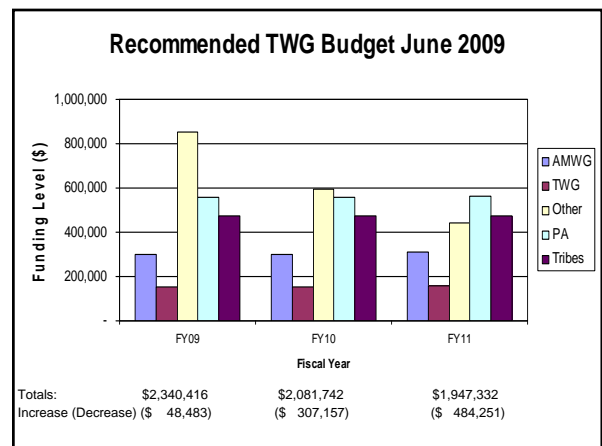
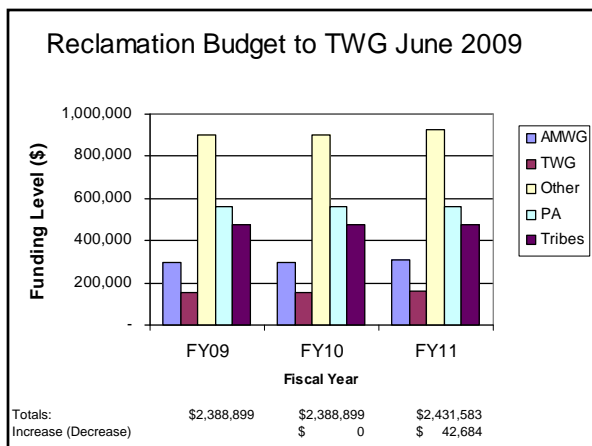
Draft FY 2010-11 GCDAMP Budget

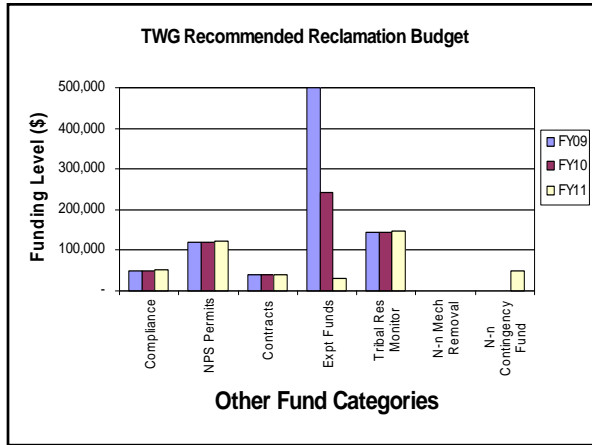
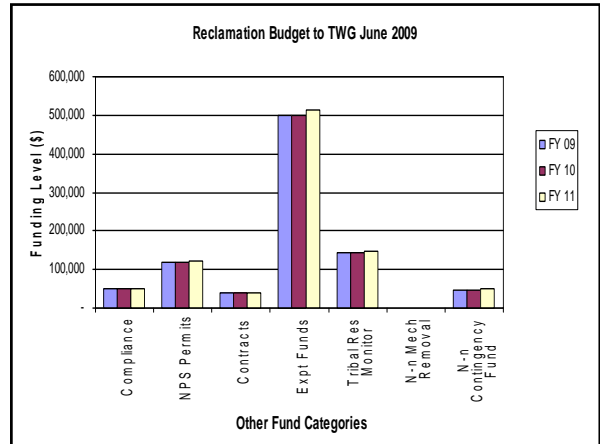
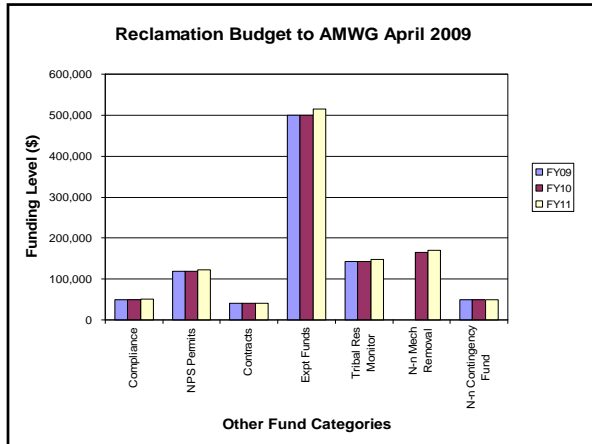
- Presumed 0% CPI FY 10; 3% FY 11
- Total Funds FY 10:
 - Est. Power Revenues \$ 9,882,000
 - Est. Appropriations including Nearshore Ecology \$ 2,012,000



AMWG Response April 2009

- GCMRC initiated BIO 2 R16.09: Mainstem Nonnative Fish Control, May 2009-September 2012, but did not fund the project in 2010-11, so Reclamation places funding in its budget
- April 2009 MOTION: AMWG gives the following direction to the TWG as it continues to work with BOR and GCMRC to develop a proposed budget, workplan, and hydrograph for FY 2010-11 for consideration by AMWG at its next meeting:...
- Move funding for "Mainstem Non-native Mechanical Removal" back to line 74 under the GCMRC budget and add funding for an additional removal trip, if TWG deems it necessary





TWG Recommended Outcome

- Experimental Fund would be reduced by \$258,674 in 2010 and \$484,251 in 2011 leaving \$272,075 at end of FY 2011
- Non-native Fish Control Contingency Fund would be reduced by \$48,483 in FY 2009 and \$48,483 in FY 2010 leaving \$49,937 at end of FY 2011