

PROJECT NUMBER	STATUS	TECH. COMM.	PROJECT TITLE	FY 2010 TOTAL	FY 2010 ANN. \$	FY 2010 CAP. \$	FY 2010 O&M \$	FY 2010 SEC. 7 \$	FY 2010 OTHER \$	FY 2010 COMMENTS	FY 2020-2011 PROGRAM GUIDANCE COMMENTS
I. Instream Flow Identification and Protection											
8, 8a	O	WAC	Recovery Program Gage O&M (budget includes #8a)	\$122,369			\$122,369			Add'l cost share TBD.	Supports several actions to identify, deliver, and protect instream flows on the Colorado, Green, Yampa, Duchesne, and Price Rivers. A new gage at Ouray will be installed in 2009. O&M will be ~\$15K/yr.
9	O	WAC	Water Right Acq. Consultant	\$10,000				\$10,000			Supports actions as needed to identify and protect flows on the Colorado, Green, and Yampa rivers. Up to \$10K/yr.
19	O	WAC/BC	Hydrology Support	\$147,200	\$147,200						The Service's Division of Water Resources collects temperature and hydrology data, administers contracts, and develops data used by the Water Acquisition Committee to assess instream flow protection. Other tasks include: collecting data required under 15-Mile Reach and Yampa River PBO's; working with the Bureau of Reclamation and Recovery Program staff on the Aspinall re-operation EIS; and supporting the Program Director's Office on various projects as they arise. Budget includes \$12,000 for CRFP Grand Junction to collect temperature data.
70	O	WAC	Colorado Instream Flow Protection	\$20,000					\$20,000		CWCB activities to protect instream flows in the Colorado and Yampa river basins. These are additional funds provided by Colorado.
71	O	WAC	Colo. R. Decision Support Sys.	\$150,000					\$150,000		CWCB uses CRDSS to assess legal and physical availability of water and Compact considerations for protection of instream flows in the Colorado and Yampa river basins. WAC: This will include initiating work on the Yampa depletion report per the PBO (and the SOW should identify the schedule for completing that report).
86	O	BC/WAC	Geomorphology Peer Review	\$10,000				\$10,000			As-needed peer review of scopes of work and draft final reports containing a geomorphologic component. Up to \$10K/yr.
135	O	WAC	O&M for Ruedi Reservoir 10,825 af	\$38,900			\$38,900				The Recovery Program covers the operational costs of providing 10,825 af of water from Ruedi Reservoir to benefit the endangered fishes.
C-9	O	WAC	O&M for Elkhead releases	\$38,000			\$38,000				The Recovery Program covers the operational costs of providing 5,000 af of water from Elkhead Reservoir to benefit the endangered fishes. Payment is scheduled to begin in FY 09 (for 2008 water). No scope of work has been provided yet. The River District has cautioned that the cost will vary.
C-9	O	WAC	<u>Elkhead lease</u>	<u>\$100,000</u>			<u>\$100,000</u>			<u>If 2000 af leased in 2009.</u>	
155	D	WAC	Elkhead releases transit loss study	\$0							To be completed in FY 09; report in 2010.
C-32	O	WAC	Ruedi Reservoir 10,825 af (capital cost)	\$735,000					\$735,000		Reclamation is credited for contributing the annual capital cost of 10,825 af of water from Ruedi Reservoir to benefit the endangered fishes. This is over and above Reclamation's annual and capital funding obligations to the Recovery Program.

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FR			Evaluate Flow Recs.								
<u>FR-Sed Mon (85f)</u>	<u>P</u>	<u>WAC/BC</u>	<u>USGS sediment monitoring</u>	\$0							Based on results of SIR report in summer 2009, Recovery Program will discuss need for additional work in FY 2011 and beyond.
FR-Du Sed. Mon	D	WAC/BC	USGS sediment monitoring Duchesne	\$0							To be completed in 2009.
FR- FP SYNTH	D	BC	Floodplain habitat vs. flow synthesis report	\$0							This synthesis was funded as a single year contract to the Larval Fish Lab in the latter part of FY08. The final report will likely be completed in the early part of FY10. This synthesis is expected to provide recommendations for future research and management of floodplain habitats. (This project also relates to habitat restoration.)
FR-BW SYNTH (NEW PART)	0	BC/WAC	GR backwater synth of bio & phys data	\$60,898	\$60,898						This synthesis is scheduled to start in FY09 and continue through FY10. We do not expect additional funding will be needed in FY11; however the PI's may still be finalizing the report.
156	D	BC/WAC	Aerial photography (USBR)	\$0							To be completed in 2009.
<u>New</u>	<u>P</u>	<u>BC/WAC</u>	<u>White River PBO</u>	\$0	\$0					<u>Funding need TBD</u>	In FY09, the PD's office intends to coordinate with FWS-Ecological Services in Colorado and Utah on a programmatic Section 7 consultation for the White River drainage. Initial steps will include Program approval of revised flow recommendations for the White River and further assessment of projected water demand for that drainage. Water quality issues also need to be addressed by FWS-ES (several fish kills were observed in the White River in 2008 which UDWR believes may be attributable to contaminants).
<u>FR-?</u>	<u>P</u>	<u>BC</u>	<u>Green R. floodplain investigations</u>	\$0	\$0					<u>Funding need TBD</u>	By early FY10, the Floodplain Synthesis will have progressed to the point that the Program should be able to initiate the next logical areas of investigation. We would rather not predict which direction that synthesis will lead at this time. However from a general perspective, the Program to date has focused on: a) the timing of razorback spawning as determined through the collection of wild produced larvae; b) mechanisms of larval entrainment onto the floodplain; and c) outmigration of hatchery produced juvenile razorback sucker from the floodplain back to the river. Therefore, and again in a general sense, researchers should be considering how to better understand physical limitations of floodplain sites as overwintering habitats for early life stages of razorback sucker. This research need is consistent with the Green River Subbasin Floodplain Management Plan (Valdez and Nelson 2004).

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II. Habitat Restoration											
C-4bRed&GVP	O	BC	Redlands & GVP Selective Fish Passage Oper. (FWS)	\$110,000			\$110,000			If passive monitoring array is installed at Price-Stubb, FWS may have additional maintenance costs.	FWS monitoring of the fish trap at both the Redlands and Grand Valley Project fish passage (sorting, examining and enumerating all fish; cleaning trash and debris from the trash racks, bar screens, fish trap, and fishway entrance).
C-5	O	MC/BC	Price-Stubb Fish Passage O&M	\$6,000			\$6,000				Construction of nonselective fish passage at the Price-Stubb Diversion Dam on the Colorado River was completed 4/08.
<u>C-5 ANT</u>	<u>N</u>	<u>MC/BC</u>	<u>Price-Stubb PIT tag antenna</u>	<u>\$150,000</u>			<u>\$150,000</u>			Site visit/feasibility determination in FY 09. A study plan will need to be added to the scope of work for FY 2010 and beyond.	
C-23	O	BC	Grand Valley Project fish screen & passage O&M	\$42,000			\$42,000			Low estimate: BOR to provide better number.	Operation and maintenance of screen facilities at the Grand Valley Project (formerly Government Highline) Diversion Dam on the Colorado River.
<u>C-28</u>	<u>P</u>	<u>MC/BC</u>	<u>Tusher Wash diversion screen</u>	<u>\$0</u>		<u>\$0</u>				<u>Construction unlikely to begin in FY 2010: TBD.</u>	Construction of fish screen at the Tusher Wash Diversion Dam canal on the Green River near Green River, Utah, is on hold, pending a determination of whether the dam will be raised and what would be screened.
C-29	O	MC/BC	GVIC fish screen & passage O&M	\$66,000			\$66,000				Operation and maintenance of passage and screen facilities at the Grand Valley Irrigation Company Diversion Dam on the Colorado River near Palisade, Colorado.
116/C-33	OR	MC/BC	Redlands screen, passage & gage O&M	\$80,000			\$80,000				Seasonal operation and maintenance of screen, passage, and gage at the Redlands Diversion Dam on the Gunnison River (by Redlands Power), Colorado. Budget seems excessive; needs review.
<u>146</u>	<u>N</u>	<u>BC</u>	<u>Eval. Pikeminnow entrainment in Yampa diversion structures</u>	<u>\$0</u>							Assessment and evaluation of Colorado pikeminnow entrainment into diversion canals adjacent to the Yampa River is being reviewed in 2009. Efforts are focused only on the Maybell Ditch. Maybell Ditch also may be a potential location for deployment of a floating weir.
<u>C-29a</u>	<u>OR</u>		<u>Canal salvage contingency</u>							<u>Chuck will prepare SOW; PD 3/2: may esp. be needed if low flows reduce screen oper in '09. Cost TBD.</u>	
C-6			Floodplain Restoration Program								
<u>HYD</u>	<u>P</u>	<u>BC</u>	<u>Hydrology/geomorphology</u>	<u>\$0</u>		<u>\$0</u>				<u>Cost TBD</u>	Includes post-construction evaluation of nursery habitats along the Green, Colorado, and Gunnison rivers (if flows available). Focus may shift back toward the Green River as recommendations from the Floodplain Synthesis project are developed.
EASEMENT	O	BC	Easement & weeds mgmt.	\$60,500			\$50,000		\$10,500		Easements acquired by the Recovery Program are managed by the Ouray NWR Manager. Currently under management are 17 properties (1,347.12 acres). \$50,000 from Recovery Program; \$10,500 from FWS-Refuges.

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RZ-RECR	O	BC	Eval. survival of young and movement of subadult RZB from floodplains into the mainstem.	\$13,600	\$13,600						<p>The purpose of this study is to evaluate movement (i.e., recruitment) of razorback suckers from floodplain nursery habitats into the mainstem. This study should evaluate persistence of floodplain habitat and habitat quality after peak flows recede, and include evaluation of survival of razorback suckers in floodplains through fall and winter. The Stirrup floodplain was selected as the study site. UDWR experienced setbacks (poor '07-'08 winter survival; and PIT tag antenna technical difficulties) during the initial experiment (stocking in 2007; outmigration test in Spring 2008). Razorback sucker were stocked into the Stirrup again in 2008 and their outmigration rates will be evaluated in Spring 2009. It is likely that additional years' data, perhaps with a slight revision of project objectives, will continue into FY10 and FY11. Additional effort (population estimates) to determine outmigration is planned for FY 09 and perhaps beyond.</p>

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III. Reduce Nonnative Fish and Sportfish Impacts											
C-20	O	BC	Highline Net O&M	\$8,000					\$8,000		Many of the nonnative fish management projects may require revision based on the outcome of previous years' work.
											O&M from Colorado is additional in-kind funding.
98a	OR	BC	Middle Yampa smb & pike management	\$161,874	\$161,874						Removal and translocation of northern pike and smallmouth bass from the middle Yampa River by CDOW.
98b	OR	BC	Upper Yampa pike management	\$167,408	\$167,408						Removal and translocation of northern pike from the upper Yampa River between Hayden and Craig.
110	OR	BC	Lower Yampa bass and catfish management	\$129,163	\$129,163						Removal of smallmouth bass from the lower Yampa River to sufficiently reduce their abundance and minimize predatory and competitive impacts on growth, recruitment, and survival of resident humpback chub.
FR-115	OR	BC	Effects of Flaming Gorge releases on Lodore/Whirlpool Canyon fish comm.	\$86,932	\$86,932						Removal of smallmouth bass and northern pike from the upper Green River and monitoring the response of fish communities.
123a	OR	BC	Green River bass management	\$186,989	\$186,989						Removal of smallmouth bass and northern pike (and white sucker) from the Green River (Echo Pk through Split Mtn Canyon).
123b	OR	0	Green River bass management	\$187,000	\$187,000						Removal of smallmouth bass and northern pike (and white sucker) from the Green River (Uintah Basin).
125	OR	BC	Middle Yampa River smallmouth bass and pike management.	\$241,400	\$241,400						Removal and translocation of smallmouth bass and northern pike from the middle Yampa River by CSU.
126	OR	BC	Colorado River smallmouth bass removal	\$157,200	\$157,200						Removal of centrarchids from the Colorado River by USFWS.
126b	OR	0	CDOW assistance	\$13,315	\$13,315						Removal of centrarchids from the Colorado River by CDOW.
140	O	BC	Yampa fish response to nna mgmt	\$83,726	\$83,726						Study to determine response of small-bodied fishes, and native and endangered fishes to Yampa River nonnative fish management activities.
144	OR	BC	Green R. fish response to nna mgmt	\$11,180	\$11,180						Study to determine response of small-bodied fishes, and native and endangered fishes to Green River nonnative fish management activities. SOW revised in 2009 to defer synthesis work until FR-BW SYNTH is completed.
<i>New</i>	<i>OR</i>	<i>BC</i>	<i>Colorado R. fish community response</i>	<i>\$50,000</i>	<i>\$50,000</i>						
C-18-19	O	BC	Reservoir sources of nna fish	\$42,972	\$42,972						Isotope study to identify reservoirs which may be sources of problematic nonnative fishes within critical habitat of the upper Colorado River basin.
154	OR	BC	Duchesne R. NNA fish mgmt.	\$0	\$0						The PD's office continues to work with the Ute Tribe, Vernal CRFP and UDWR to implement traditional methods to remove nonnative fish from this drainage and to explore alternative methodologies that fit this unique system. The Ute Tribe has funded their involvement in these efforts to date.

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<u>157</u>	<u>OR</u>	<u>Q</u>	<u>Weir</u>	<u>\$100,000</u>	<u>\$100,000</u>					Potential to use weir(s) on the Duchesne and Yampa rivers to manage nonnative fishes being investigated in 2009.	
New in '09	O	BC	Programmatic synthesis of smallmouth bass removal	\$60,000	\$60,000						The goal of this synthesis is to increase the Recovery Program's knowledge of mechanical removal effectiveness and to determine the best approach for reducing smallmouth bass abundance to program targets (<30 adult smallmouth bass/mile in the Yampa River). Specific objectives under this goal fall into two categories: 1) use a stock assessment model to evaluate the effects of smallmouth bass removal efforts through 2009 to determine whether those removal efforts resulted in population level effects; and 2) a predictive assessment to evaluate the likelihood of reducing smallmouth bass abundance to target levels over the long-term, and the best approaches to achieve those targets.
158	OR	BC	Green R backwater nna removal	\$79,000	\$79,000						The impetus for this work is the few YOY Colorado pikeminnow collected from Green River backwaters during Fall ISMP sampling in the Uintah Basin. This study began with a pilot volunteer effort during the summer of 2008 during which nonnative fish (primarily small bodied) were mechanically removed from 11 Green River backwaters immediately prior to the arrival of larval CPM. In 2009, UDWR and Vernal CRFP expanded this effort to determine if larval CPM were in fact still arriving in the Green River nursery areas and to conduct a nonnative removal / backwater barrier feasibility study. Specific study objectives are expected to change via adaptive management.
New in '09	<u>P</u>	<u>BC</u>	<u>Upper Yampa R. nonnative fish habitat research</u>	<u>\$150,000</u>	<u>\$150,000</u>					Scoping in 2009.	This study references ongoing coordination between the Recovery Program and CDOW to modify / isolate northern pike spawning / nursery areas in the upper Yampa River drainage. Recovery Program funds may be available to assist in these activities.
New	N	BC	Biocontrol symposium support	\$5,000	\$5,000						Support for international symposium on genetic biocontrol of invasive fishes symposium scheduled for June 21-24 2010 in Minneapolis, MN: http://www.seagrants.umn.edu/ais/biocontrol

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IV. Propagation & Genetics Management											
29			O&M Propagation Facilities								
29a	O	BC	Grand Valley	\$484,400			\$484,400				Operation and maintenance of Horsethief Ponds, 24-Road Hatchery and several grow out ponds through out the Grand Valley. Includes utilities at 24-Road Hatchery (Bureau of Reclamation at about \$43,000).
29b	O	BC	Ouray	\$485,800			\$485,800				Operation and maintenance of Ouray National Fish Hatchery (Fish and Wildlife Service dollars).
	O	BC	Ouray well-field development/repair	\$5,000			\$5,000				
29c	OR	BC	Wahweap	\$200,000			\$200,000			\$200K/year believed to be adequate; UDWR will let the Program know if that changes. They have hired an assistant.	Operation and maintenance of Wahweap Fish Hatchery to raise bonytail and maintain backup razorback sucker broodstock. Costs expected to be lower than previous years (which were overestimated); SOW will need to be revised, accordingly.
29d	O	BC	Mumma native species hatchery	\$81,900			\$81,900				Operation and maintenance of W.J. Mumma Native Aquatic Species Restoration Facility to raise and stock bonytail in Colorado waters of the Upper Colorado River Basin.
		BC	Hatchery O&M contingency	\$0							
C-7			Propagation Facilities & Equipment								
PONDS	O	BC	Growout pond leases, etc.	\$40,000			\$40,000				Budget TBD: PD's office and Grand Junction CRFP reviewing upcoming pond leases and needs.
TAGS	O	BC	PIT tags	\$360,000			\$360,000				Approximately 50,000 tags are needed each year if the stocking targets are met for razorback sucker and bonytail; however, hatcheries have been over-producing to catch up to earlier years which did not meet targets. Hence, approximately 60,000 fish will need to be PIT tagged annually. The Bureau of Reclamation contract with Biomark has a cost of \$3/tag, resulting in a \$180K annual cost. \$180K worth of tags and equipment will be purchased in both FY09 and \$360K in FY10, reducing the FY11 cost to \$0.
151	OR	BC	Survival of Gila from Yampa, Green	\$10,700			\$10,700				The survival of Gila spp. taken into captivity has been around 90%. This scope of work needs to be revised to include planning, disposition and further collections from Yampa and Green rivers within Dinosaur National Monument to 2 hatchery facilities.
C-6 BAESER	OR	BC	Baeser Bend	\$25,000			\$25,000				Study to assess survival and growth of razorback sucker (and bonytail if available) in a floodplain site that has been managed for acclimation.

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V. Research, Monitoring & Data Management											
15	O	BC	Larval Fish Lab Identification	\$116,000			\$116,000			SOW revised in FY 09, so ongoing for 10-11.	Larval fish identification and curation of museum specimens. Needs to be revised to include identifications from increased Colorado pikeminnow larval sampling (backwater study).
16	O	BC	Database Management	\$42,300			\$42,300				Maintenance of data collected by Recovery Program and associated projects.
22f	O	BC	Yampa & middle Green CPM & RBS larval survey	\$130,500			\$130,500				Annual monitoring of Colorado pikeminnow is ongoing, and used to determine timing and duration of spawning by Colorado pikeminnow and presence and abundance of larvae in the system as measured by capture of larvae downstream of spawning areas in the lower Yampa River. Light-trapping for razorback sucker larvae occurs in the middle Green River.
121a	D	BC	Eval. Stocked RBS & CPM in Gunn. R., larval razorback reproduction in Gunn. & Co. R	\$0			\$0				Will be completed in FY09, additional sample needs will be covered under the implementation of a basin-wide razorback sucker monitoring plan.
127	O	BC	Upper Colo. R. CPM est.	\$168,000			\$168,000				End of 3-year, 3-pass mark-recapture sampling in the Colorado and Gunnison rivers to estimate the Colorado pikeminnow population (followed by report completion).
128	O	BC	Green R. CPM est.	\$0			\$0			Report completion in '09; no sampling in '09 or '10, resumes in '11.	Three pass mark-recapture sampling for Colorado pikeminnow throughout the Green River and its major tributaries (Calendar Years: 2011—2013).
159	O	BC	RBS analysis & monitoring plan	\$0			\$0			Work will be accomplished with FY 09 funding, but tasks span FY 2009-2010.	
129	O	BC	HBC pop est in Deso/Grey	\$25,000			\$25,000				Analyses should determine if a fourth pass should be conducted when the project begins again in September 2010.
130	O	BC	HBC in Cataract	\$27,600			\$27,600				Catch-per-unit effort for humpback chub to determine trend information.
131	O	BC	HBC in Black Rocks	\$0			\$0				Three pass mark-recapture sampling for humpback chub through Black Rocks (Calendar Years: 2011—2012; FY11—13; assumes 1 trip in September 2011, i.e., FY11).
132	O	BC	HBC in Westwater	\$0			\$0				Three pass mark-recapture sampling for humpback chub through Westwater Canyon in sequence with Black Rocks (Calendar Years: 2011—2012; FY11—13; assumes 1 trip in September 2011, i.e., FY11).
138	O	BC	Green R. YOY CPM monitoring	\$55,000			\$55,000				Annual age-0 Colorado pikeminnow monitoring is ongoing in the Green River. SOW revised in 2009 to distribute tasks between this project and the backwater synthesis project (FR-BW SYNTH).
149	D	BC	Cyprinid computer key								Computerized cyprinid key to aid in the identification of larval cyprinids is expected to be completed in 2009. (If needed, a no-cost extension may be granted for FY 2010 to complete the project.)
New	N	BC	RBS remote sensing near GR spawning bar	\$5,000			\$5,000				

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160	<u>N</u>	<u>BC</u>	<u>Lower Green larval, juv RBS monitoring pilot study</u>	<u>\$24,000</u>			<u>\$24,000</u>				
New	<u>N</u>	<u>BC</u>	Implement larval portion of RBS monitoring plan	\$30,000			\$30,000				To include larval sampling in Colorado and lower Green rivers. Some work will begin in '09 with LFL work to develop abundance estimate for razorback using pikeminnow sampling data.
New	<u>N</u>	0	Bonytail monitoring plan							Cost TBD	Develop a bonytail monitoring plan in 2010 for implementation (all or a portion) in 2011.

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VI. Information, Education & Public Involvement											
12	O	I&E	General Information and Education	\$50,500	\$35,500				\$15,000		<p>The Information and Education Program scope of work is a comprehensive communications plan that addresses goals, objectives and strategies for all aspects of the Recovery Program. Project-specific plans are included as subsets to the comprehensive plan. This method of planning and evaluating I&E activities is designed to improve both internal and external communication. The I&E Committee reviews and evaluates the plans and updates and changes them as needed to address changes in Program activities. This project also covers I&E activities for the San Juan Basin Recovery Implementation Program which contributes a portion of the funds. I&E: The I&E Committee will be brainstorming activities which may be added to #12 and #12L for 2009 and in outyears).</p> <p>The following projects have scopes of work that contain public involvement activities which are considered subsets of the comprehensive I&E communication plan:</p>
<u>12C</u>	<u>P</u>	<u>I&E_WAC</u>	<u>Coord. Resv. Operations</u>	<u>\$10,000</u>			<u>\$10,000</u>				<p>This work addresses public involvement and voluntary coordination of reservoir operations in the upper reaches of the Colorado River to increase spring peak flows in the 15-Mile Reach of the Colorado River. Reservoir operations are only coordinated in years when hydrological conditions are adequate (i.e., when spring peak flows at the Cameo gage on the Colorado River are projected to be between 12,900-23,500 cfs. No funds should be needed in years when reservoir operations are not coordinated. Activities include, but are not limited to, informing the public through news releases, e-mail notifications, and direct mailings as necessary of any decisions to adjust reservoir operations and bypasses made to enhance flows for endangered fish purposes.</p>
12H	O	I&E	Interpretive signs and exhibits	\$10,000	\$10,000						<p>The Recovery Program has installed numerous interpretive signs and exhibits in key locations in the Upper Colorado River Basin to provide information about the endangered fishes and the Recovery Program. Specific additional exhibits are not yet planned, but are possible as is repair/replacement of existing signs and exhibits. Funds are somewhat flexible among projects 12, 12H, and 12L.</p>

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12I	O	I&E	Ruedi Reservoir agreement	\$0							Since 1990, Reclamation has released water from Ruedi Reservoir to benefit endangered fish species in the 15-Mile Reach of the Colorado River. Local businesses and residents of Basalt, Colorado, remain concerned about the effects these releases will have on the Fryingpan River's gold-medal fishery. The Bureau of Reclamation handles all public involvement issues related to this project including hosting public meetings, sending news releases, and e-mailing updates to interested parties.
12L	O	I&E	Nonnative fish control public involvement	\$5,000	\$5,000						The Recovery Program continues its efforts to minimize the adverse effects certain species of nonnative fish have on the endangered fishes. A comprehensive strategic communications plan is updated and implemented annually to ensure that accurate, timely messages are delivered to target audiences. Costs vary from \$0 to \$5,000 annually.

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VII. Program Management											
1	O	MC	Utah Program Management	\$160,633	\$160,633						
2	O	MC	Reclamation Program Management	\$187,037	\$187,037						
3	O	MC	Service Program Management	\$1,103,101	\$1,103,101						
4	O	MC	Colorado Program Management	\$110,000	\$110,000						
5	O	MC	Wyoming Program Management	\$17,080	\$17,080						
C-21	O	MC	Capital Projects Coordination	\$100,000		\$100,000					
142	O	MC	Recovery Goals tech. asst.	\$45,500				\$45,500			
			Overhead on BOR>FWS funds	\$270,000	\$270,000					Estimate	
			TOTAL:	\$8,266,677	\$4,033,208	\$100,000	\$3,129,469	\$65,500	\$938,500		
			Annual + O&M Costs:		\$7,162,677						
					ANN & O&M						
			DIFFERENCE B/TW AMT. AVAIL. & TOTAL:		\$41,017						
			LEGEND			CAPITAL FUNDS AVAIL.	ANNUAL FUNDS AVAIL.				
	O	Ongoing				BR CAP:	FWS	\$1,192,061			
	OR	Ongoing needing revision									
	P	Placeholder				PWR REV:	BOR/PWR	\$4,907,333			
	N	New				CO FY07:	CO	\$199,100			
			More funds may be needed.				CO Deob			300K? In addition to 52K shown on 2009?	
			Less funding may be needed.				CSU Deob	\$321,000		(Includes C18/19 deob). This is an est., to be finalized w final closeout. Closeout in '09 (14,370.80 of the total will close a little later in '09), but have asked Pat Tease to carry the whole \$321K into '10. 4/1/09: CSU may be expecting to get this back; BOR checking into this.	If need to use b4 2010, paperwork will need to say where it's coming from.
			<i>Italics indicates estimate</i>			UT FY07:	UT	\$139,900			
							UT deob	\$400,000		From FY 08 and earlier	
						WY FY07:	WY	\$44,300			
			TOTAL:	\$9,832,000		TOTAL:	\$7,203,694				