

Work Plan for Fiscal Year 2002

March 1, 2002

I. Program Title. Trinity River Restoration CVPIA Section 3406(b)(23)

II. Responsible Entities.

	Agency	Staff Name	Role
Lead	USBR	Doug Schleusner Ed Solbos	Executive Director, Implementation Group Leader

III. Program Objectives for FY 2002.

The Trinity River Restoration Program was established in 1984 under Public Law 98-541 to restore and maintain the fish and wildlife stocks of the Trinity River Basin to those levels that existed just prior to the construction of the Central Valley Project Trinity River Division (TRD). The Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1996 (P.L. 104-143) reauthorized the program through September 30, 1998.

The Trinity River Mainstem Fishery Restoration Draft Environmental Impact Statement/ Environmental Impact Report (EIS/EIR) was completed on January 20, 2000. That document analyzed recommendations of the Trinity River Flow Evaluation Study (June 1999) along with five other alternatives. Biological Assessments and Opinions have since been prepared for the Trinity and Sacramento River systems. The Record of Decision (ROD) for the Final EIS was signed on December 19, 2000.

Components of that decision outline the primary objectives for the Trinity River Restoration Program, include:

Increased annual instream flows for the Trinity River from the TRD based on forecasted hydrology for the Trinity River Basin as of April 1st of each year, ranging from 369,000 acre-feet (af) in critically dry years to 815,000 af in extremely wet years;

Physical channel rehabilitation, including the removal of riparian berms and the establishment of side channel habitat;

Sediment management, including the supplementation of spawning gravels below the Lewiston Dam and reduction in fine sediments which degrade fish habitats;

Watershed restoration efforts, addressing negative impacts which have resulted from land use practices in the Basin; and
Flood plain infrastructure improvements or modifications, including rebuilding or fortifying bridges and addressing other structures affected by the peak instream flows provided by the ROD.

It is this last item (e. Infrastructure improvements) that is directly associated with Central Valley Project Improvement Act (CVPIA) restoration funds. This project is necessary and required pursuant to the ROD in order to provide greater instream flows for fish and wildlife restoration.

The purpose of this project is to provide maximum flexibility for operations of the Trinity River Division of the Central Valley Project in order to achieve the fisheries restoration goals of the program. At the same time, it will also ensure safe and reasonable year-round access to parcels of land and homes served by the existing Bucktail, Salt Flat, Poker Bar, and Treadwell bridges across the Trinity River between river miles 97 and 107 (Lewiston Dam is located at river mile 112). These actions are needed for the following reasons:

- To implement the Secretary of the Interior's December 19, 2000 ROD to institute a new flow schedule (with dam releases reaching 11,000 cfs in extremely wet water years) in order to restore salmon and steelhead fisheries in the Trinity River by increasing quantity and quality of spawning and rearing habitat, and improving temperature conditions.
- To mitigate the associated higher likelihood of flooding of the four bridges and/or their access roads with potential loss of property and lives when increased releases are combined with peak tributary flows (e.g., the 1997 storms).
- To reexamine current limitations on Trinity Dam imposed by Safety of Dams water releases that are set at 6,000 cfs during periods of high inflows, while actual release capability is 13,750 cfs.

Specific program objectives for FY 2002 include:

- Environmental analysis/compliance and permit acquisition for four bridges;
- Hydrologic studies, engineering design, and cost estimates for four bridges; and
- Construction and contract administration for one bridge.

IV. Status of the Program.

In Fiscal Year (FY) 2001, \$1,500,000 was allocated to the Trinity River Restoration Project (Section 3406(b)(23)). It was determined in the third quarter of the fiscal year that \$350,000 would fund the necessary activities of the Project for the remainder of FY01, and that the

balance (\$1,150,000) could be returned to the overall budget of the CVPIA Restoration Fund for distribution to other projects with monetary shortfalls. It was agreed by U.S. Bureau of Reclamation (USBR) and the Fish and Wildlife Service (USFWS) at that time that every effort would be made to provide the same amount (\$1,150,000) to the Trinity River Restoration Project in FY02. At the close of FY01 actual expenditures plus obligations totaled \$424,000 rather than \$350,000, resulting in \$1,076,000 being available for FY02. That amount, plus an additional \$350,000 of appropriated Water and Related funds, has been identified in FY02 for bridge modification or replacement, as needed. On September 17, 2001, the Trinity Management Council approved a FY02 budget of \$10.15 million, with USBR providing \$7 million; USFWS, \$2 million; and CVPIA carryover, \$1.15 million (\$1.076 million actual).

V. FY 2001 Accomplishments.

Accomplishments specifically related to the bridge replacement/reconstruction projects on the Trinity in FY01 with CVPIA Restoration Funds include:

- Survey and mapping at all four bridge sites;
- Exploratory drilling and materials exploration (scour analyses);
- Signed service agreement with Denver Technical Service Center to prepare conceptual designs for all four bridges; and
- Completed hydraulic modeling for all bridge locations.

Other past program accomplishments not involving CVPIA Restoration Funds include construction of the Buckhorn Debris Dam in 1991, sediment dredging in Grass Valley Creek and the Trinity River, placement of spawning gravel in the upper reaches of the Trinity River, development of a wildlife program, acquisition of 17,000 acres of extremely erodible land in the Grass Valley Creek drainage area, and modernization of the Trinity River Fish Hatchery. Over the years, this program has improved anadromous fisheries habitat in the Trinity River, enhanced tributaries throughout the Basin, and continues to develop valuable scientific knowledge to improve the success of this and other river restoration efforts.

VI. Tasks, Costs, Schedules and Deliverables.

A. Narrative Explanation of Tasks.

1. Program Management. The USBR Program Manager (Executive Director) is responsible for managing this program. This includes developing and implementing the overall program, outreach, coordinating with stakeholders, identifying partnering funds, and developing all necessary grants and cooperative agreements. The Implementation Group Leader will provide day-to-day management of the project. USBR's Northern

California Area Office, Mid-Pacific Regional Office, and Denver Technical Service Center will provide technical and contracting support, as needed.

Environmental Analysis/Compliance and Permit Acquisition. The replacement and reconstruction of the four bridges will involve substantial environmental documentation, requiring an Environmental Assessment (EA) under the National Environmental Policy Act (NEPA) and an Environmental Impact Report (EIR) under the California Environmental Quality Act (CEQA). The USBR is the Federal Lead Agency for the NEPA document, has obtained a contractor, and is funding both the NEPA and CEQA documents. Work in FY02 will focus on finalizing a Purpose and Needs statement, performing species and habitat surveys, and conducting public scoping sessions. The environmental documents will tier into site-specific permit applications to address flood plain modification, impacts to threatened and endangered species, cultural resource and historic preservation issues.

Hydrologic Studies, Engineering Design, and Cost Estimates. A flood frequency analysis will be prepared to identify 100 and 50-year peak flows entering Trinity Reservoir. These flows will be routed through the reservoir with Safety of Dams (SOD) constraints to obtain peak reservoir releases. Peak flows in the tributaries below the reservoir, but upstream of the bridge sites, will be added to reservoir releases to obtain design flows. Flow data will be entered into hydraulic models created in FY01 for each bridge site to prepare conceptual designs and cost estimates. Alternatives will be developed for public scoping meetings that may include modifying the existing bridges, replacing one or more of the existing bridges at their current locations, or installing one or more new bridges at different locations. Construction and Contract Administration. Final designs will be prepared for one bridge site leading to award of a construction contract late in FY02. The Trinity River Restoration Program office in Weaverville in conjunction with the USBR construction office in Willows will administer the contract.

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Program Management	10/01/01	09/30/02	A revised FY02 Annual Work Plan, a draft FY2003 AWP, and final grants, cooperative agreements, and contracts for the project, as appropriate.
2	Environmental Analysis/Compliance and Permit Acquisition.	10/01/01	09/30/02	Final EA and EIR. Permits including COE 404, RWQCB 401, DFG 1603. NMFS/USFWS ESA consultations.
3	Hydrologic Studies, Engineering Design, and Cost Estimates.	10/01/01	09/30/02	Final flood frequency study for upstream of Trinity reservoir and downstream tributaries. Conceptual design alternatives and cost estimates for four bridge sites and final designs of one site.
4	Construction and Contract Administration.	10/01/01	09/30/02	Construction contract award for one bridge. Initiate construction. Develop and implement construction management infrastructure.

Explanatory Notes:

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	Funding Sources					
			RF	W&RR				
1	Program Management	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
2	Environmental Analysis/Compliance and Permit Acquisition.	\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0
3	Hydrologic Studies, Engineering Design, and Cost Estimates.	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
4	Construction and Contract Administration.	\$276,000	\$276,000	\$0	\$0	\$0	\$0	\$0
Total Program Budget		\$1,426,000	\$1,076,000	\$350,000	\$0	\$0	\$0	\$0

Explanatory Notes: Construction contract award late in FY02. Allows for purchase of materials for in-river construction in FY03.

D. CVPI A Program Budget.

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Management	0.0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2	Environmental Analysis/Compliance and Permit Acquisition.	0.0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3	Hydrologic Studies, Engineering Design, and Cost Estimates.	1.1	\$ 115,000	\$ 650,000	\$ 0	\$ 35,000	\$ 800,000
4	Construction and Contract Administration.	0.1	\$ 7,000	\$ 266,000	\$ 0	\$ 3,000	\$ 276,000
	Total by Category	1.2	\$ 122,000	\$ 916,000	\$ 0	\$ 38,000	\$ 1,076,000

Explanatory Notes:

E. Quarterly Obligation/Expenditures.

#	Task	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Program Management	\$0	\$0	\$0	\$0
2	Environmental Analysis/Compliance and Permit Acquisition.	\$0	\$0	\$0	\$0
3	Hydrologic Studies, Engineering Design, and Cost Estimates.	\$150,000	\$250,000	\$250,000	\$150,000
4	Construction and Contract Administration.	\$0	\$0	\$0	\$276,000
Total CVPIA Budget by Quarter		\$150,000	\$250,000	\$250,000	\$426,000

Explanatory Notes:

Future Years Commitments/Actions.

As determined by the Trinity Management Council¹, at this time the projected annual need for the total program is in the range of \$12 to \$17 million. Reclamation believes that its responsibility for activities on the mainstem of the Trinity can be met with an annual appropriation of \$7 million. In fiscal years 2003 through 2005, however, construction of the mainstem modification projects and bridges will require higher levels of funding. The difference between the \$7 million and \$12 to \$17 million represent additional aspects of the program related to watershed improvement and fish and wildlife monitoring. The projected annual need for CVPIA funds is expected to range from \$3 million to \$10 million, depending on other agency’s contributions to the program. A more clearly defined statement of need will be described by December of each fiscal year.

¹ The Trinity Management Council, which makes annual budget recommendations for the overall Trinity River Restoration Program, consists of four federal agencies (Bureau of Reclamation, Fish and Wildlife Service, National Marine Fisheries Service, Forest Service), the State of California Resources Agency, Trinity County, and the Hoopa Valley and Yurok Tribes.