FY 2003 Program of Work and Approved Budget Trinity River Restoration Program

Trinity River Restoration Program

Restore • Adapt • Improve

Key Assumptions for FY 2003

- Appropriated funds from Reclamation and U.S. Fish & Wildlife Service should be similar to FY 2002 levels, but estimates of available funding could change
- Transition to hypothesis-driven funding proposals started in FY02 will continue
- A new budget structure easier to organize, track, and report will be implemented
- Most SEIS costs were covered in FY02 budget; but some are still needed for contract modifications and continued participation by co-lead agencies/Tribes
- Because most NEPA/CEQA and design costs for bridges/channel restoration were covered in FY02 budget, emphasis should now shift toward project implementation

Goals & Objectives for FY 2003

Program Administration

- SEIS will be completed and comply with all legal/judicial requirements by 2004 water year
- AEAM Team (Weaverville Office) will be fully staffed, operational, and actively participating in all aspects of program by November 2002
- TAMWG membership will be announced, and the group will begin meeting/functioning in its advisory capacity by November 2002
- Members of Science Advisory Board will be selected, and the group will begin meeting/functioning by March 2003
- Design and implement an active education/outreach program to improve public awareness, understanding, and acceptance of restoration efforts
  - Sponsor/participate in annual Salmon Festival in October 2002
  - Design/develop website for Trinity River Restoration Program

Goals & Objectives for FY 2003

Rehabilitation & Restoration

- All bridges and floodplain structures will be able to pass “extremely wet year” ROD flows (11,000 cubic ft/second) by May 2004
  - Complete NEPA/CEQA analyses, permit compliance, engineering designs, and construction contracts for 4 bridges
  - Inventory and analyze floodplain structures at risk
- First group of channel restoration projects will be ready for implementation
  - Complete NEPA/CEQA and permit compliance for first group of 25 potential sites (including Rush Creek Delta project)
  - Complete designs for first group of 16 channel restoration sites
  - Complete NEPA/CEQA analyses, permit compliance, designs, and construction contracts for at least 2 pilot/demonstration sites
- Simplify routine maintenance of Grass Valley Creek - Hamilton Pond catchment basins
  - Complete RCD/NRCS/BLM study of pond capacity/efficiency
  - Continue annual maintenance dredging in the interim as required
  - Develop/implement multi-agency agreement for long-term or multi-year permits for routine pond maintenance

Goals & Objectives for FY 2003

Monitoring & Analysis

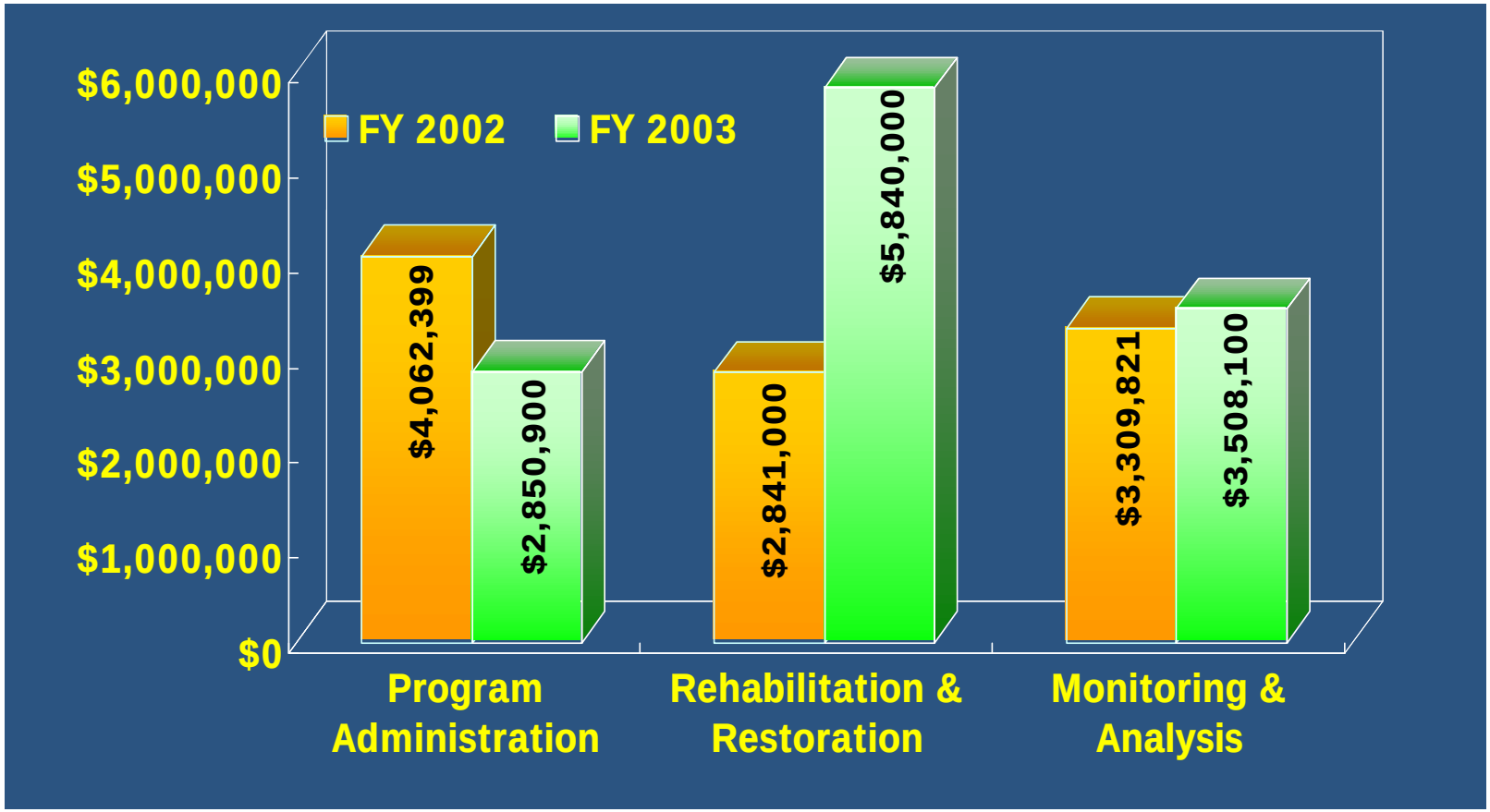
- A comprehensive gravel management plan will be available to guide proposed introductions, including but not limited to source, destination locations, methods, timing, and quantities
  - Phase 1 will be distributed for review/comment by October 2002, with the objective of obtaining sufficient information to guide possible high flow gravel introductions in May 2003
  - A technical workshop will be convened to solicit recommendations on scope of work, level of detail, and timing of Phase 2
  - Phase 2 will be completed by June 2003
- Improved analysis/reporting capabilities for anadromous fish and river-related resources will be available to guide the 2003 water year flow recommendations including an analysis of this year's fish kills in the Klamath River.
  - Compile, analyze, and prepare status reports for each major resource area, with emphasis on December 2000 - September 2003
  - Develop comprehensive and integrated structure/process to guide monitoring activities in the future
- Complete comprehensive review of past watershed restoration activities
  - Issue/award RFP for an independent study sufficient to guide scope/location of future activities for FY04 budget and program planning

Available Funding

Category	Actual FY 2002	Projected FY 2003
Bureau of Reclamation	$7,000,000	$7,000,000
CVPIA Restoration Fund	$1,076,000	$2,400,000 (proposed)
US Fish & Wildlife Service	$2,290,741	$2,290,700
CDFG Coastal Salmon Recovery Program	$0	$431,000
TOTAL	$10,366,741	$12,121,700

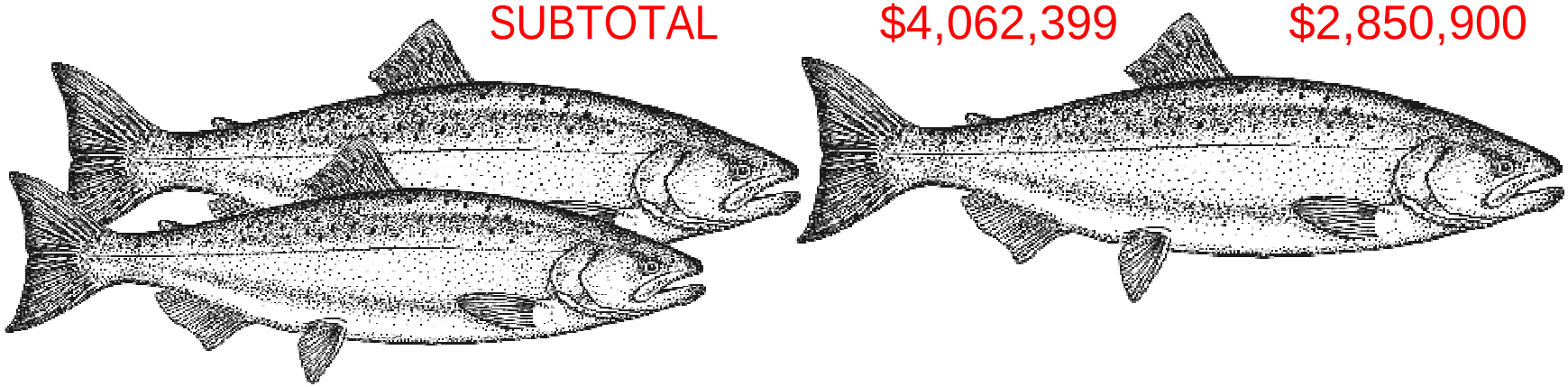
Tasks by Budget Categories

- Mix of proposed budget tasks represents a major shift from FY02
  - 30% decrease in program administration (SEIS contract awarded in FY02)
  - 106% increase in rehabilitation/restoration (bridge construction)
  - 6% increase in monitoring/analysis



Program Administration

Category	Final FY 2002	FY 2003
AEAM Team	$925,561	$1,240,900
Trinity Management Council	$960,309	$900,000
Trinity Adaptive Management Working Group	$50,000	$55,000
Independent Review Committees	$50,000	$30,000
Information Management	$507,970	$225,000
Supplemental EIS	$1,568,559	$400,000
SUBTOTAL	$4,062,399	$2,850,900



Monitoring & Analysis

Category	Final FY 2002	FY 2003
Hydrology & Geomorphology	$735,000	$544,000
Fish Physiology	$350,430	$444,700
Fish Habitat & Management	$1,975,419	$2,179,400
Riparian & Wildlife Habitat	$248,972	$340,000
SUBTOTAL	$3,309,821	$3,508,100

Rehabilitation & Restoration

Category	Final FY 2002	FY 2003
Bridges and Structures	$1,476,000	$4,500,000
Channel Restoration	$900,000	$750,000
Gravel Introduction	$115,000	$240,000
Sediment Management	$150,000	$150,000
Tributaries	$200,000	$200,000
SUBTOTAL	$2,841,000	$5,840,000

Rehabilitation & Restoration

- Adequate emphasis on channel site design based on FY02 funding
- Moderate increase in funding for gravel introductions
  - Phase 2 management plan
  - Stockpile supplies for use as needed
- Continued maintenance of Hamilton Ponds
- Continued funding of Trinity County grant program
- Major emphasis on construction of four bridges
  - Consistent with ROD/Implementation Plan in cost/timing
  - Integrated funding package
    - Reclamation $1,569,000
    - Fish & Game CSRP $431,000
    - CVPIA Restoration Fund $2,400,000

Trinity River Bridges

Trinity River Mainstem Fishery Restoration

Salt Flat Bridge

6000 cfs - May 3, 2002

The Flow Regime Under the ROD

Water Year Class	Peak Flow (cfs)	Peak Flow Duration (Days)
Critically Dry	1,500	36
Dry	4,500	5
Normal	6,000	5
Wet	8,500	5
Extremely Wet	11,000	5

Bridge Study Requirement

"...Reclamation will take appropriate steps in a timely manner to ensure that affected bridges, houses and outbuildings are structurally improved or relocated or otherwise addressed before implementing peak releases..."

Record of Decision (ROD) – Trinity River Mainstem Fishery Restoration, Page 15, December 19, 2000