

September 30, 2005
Work Plan for Fiscal Year 2006

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

II. Responsible Entities

Agency	Staff Name	Role
Reclamation	Doug Schleusner	Executive Director
Reclamation	Ed Solbos	Implementation Branch Chief

III. Program Objectives for FY 2006

A. Complete necessary infrastructure modifications to allow implementation of ROD flows as soon as possible.

1. Complete construction of replacement bridges at Salt Flat and Biggers Road.
2. Plan, perform environmental compliance, design, and implement modifications for other structures at risk (homes at Indian Creek, Poker Bar roads, etc.).

B. Increase geomorphic and hydraulic complexity to provide greater diversity of fish habitats capable of supporting a wide range of life history stages.

1. Plan, perform environmental compliance, design, and implement channel rehabilitation projects at four locations along the Trinity River downstream of Canyon Creek.
2. Plan, perform environmental compliance and initiate preliminary designs for up to nineteen other channel rehabilitation projects within the upper 40 miles.

C. Modify distribution of riparian vegetation to benefit fish and wildlife species.

1. Revegetate areas adjacent to constructed bridges and at rehabilitation sites to fulfill mitigation requirements and support other fish and wildlife restoration objectives.

These restoration activities support the goals of the Trinity River Restoration Program (TRRP) which are 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 TRD (P.L. 98-541, 1984). Also, these actions are in compliance with Secretary of the Interior's December 19, 2000 Record of Decision to restore salmon and steelhead fisheries in the Trinity River by increasing quantity and quality of spawning and rearing habitat, and improving temperature conditions. These activities also build upon previous rehabilitation projects implemented by the TRRP.

IV. Status of the Program

The (TRRP) 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 Central Valley Project Improvement Act of 1992 (P.L. 102-575) included the TRD and acknowledged the federal government's trust responsibility to the Hoopa Valley Tribe, increased instream flows to 340,000 acre feet per year, and directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery.

The Trinity River Mainstem Fishery Restoration Draft Environmental Impact Statement/ Environmental Impact Report (EIS/EIR) was completed on January 20, 2000, and the Record of Decision (ROD), signed on December 19, 2000, authorized the preferred alternative to restore the Trinity River's fishery. The preferred alternative is based upon recommendations from the Trinity River Flow Evaluation Study (TRFES) and includes mechanical rehabilitation, flow restoration and watershed restoration activities. Litigation that has constrained the Lewiston Dam releases has been resolved and full implementation of the program is now underway.

The TRRP is proceeding with all components of the preferred alternative, including floodplain infrastructure modifications and selected mechanical habitat restoration projects.

The TRRP has a fully staffed office dedicated to planning and implementing restoration activities, monitoring and program administration. Over the years, this Program has implemented many projects to improve anadromous fisheries habitat in the Trinity River Basin. The TRRP continues to develop valuable scientific knowledge and restoration techniques to improve the success of this and other river restoration projects.

Since fiscal year 2001, the CVPIA Restoration Fund has allocated \$4,500,000 to the TRRP. Those funds, plus additional Federal appropriated funds and State funds, have been used exclusively to support the planning, environmental compliance, design, and construction activities at the four bridges. Construction contracts for all four bridge projects were awarded in FY 2004 with new crossings opened to traffic in early calendar year 2005.

The Trinity Management Council has approved a FY 2006 budget of \$10.6 million for the program to execute science, administration, rehabilitation planning and implementation. In addition to the \$2.0 million from the CVPIA Restoration Fund, funding commitments are expected from Reclamation Water and Related (\$7.0 million) and the U.S. Fish and Wildlife Service (\$1.6 million). Other funding sources including the State of California Coastal Salmon Recovery/Fishery Restoration Grants Program funds are being pursued to address the FY 2006 funding needs.

V. **FY 2005 Accomplishments**

In FY 2005, the CVPIA Restoration Fund allocated \$1,000,000 to support the Trinity River Restoration Program. These funds helped accomplish the following activities:

- Contract award for construction of the program's first channel rehabilitation project at Hocker Flat. Over 80,000 cubic yards of material will be excavated along a 1-mile section of the Trinity River near Junction City, California. This will provide increased geomorphic and hydraulic complexity to this area of the river and provide greater diversity of fish habitats supporting a wide range of life history stages.
- Initiation of environmental documentation and preliminary designs for construction of four other channel rehabilitation sites downstream of Canyon Creek. Research shows that a four-fold increase in rearing habitat is required to obtain a doubling in fish populations. In all, 47 separate channel rehabilitation projects are scheduled to be constructed by 2012.
- Revegetation of native riparian habitat adjacent to bridges to fulfill mitigation requirements and improve plant diversity.
- Completion of inundation mapping to inventory and analyze floodplain structures potentially at risk between Lewiston Dam and the North Fork Trinity River.
- Award of a 5-year sediment monitoring contract to quantify mainstem and tributary sediment transport, overall sediment budget, bed scour, and substrate quality.
- Consolidation of the stream gaging network on the Trinity River under the responsibility of the U.S. Geological Survey to ensure all flow data meets quality standards and is publicly accessible.

Other TRRP accomplishments in fiscal year 2005 include near completion of four bridge sites (new crossings were open to traffic in early 2005), the purchase of one house at risk, and the raising of over a mile of road at Poker Bar which will be inundated by the ROD flows.

In general, program activities have resulted in improvements in juvenile and adult fish health since 1992. Increasing summer baseflows from 300cfs to 450cfs has improved temperature characteristics for juvenile steelhead, increasing overall health and reducing mortality as evidenced by data from outmigrant traps and estuary seining. Spring bench flows of 2000cfs have resulted in spring Chinook salmon migrating upriver faster, according to weir and hatchery data, improving fish health and spawning success. The spring bench flows also provide increased

rearing habit for steelhead juveniles, which are expected to result in increases in the number of returning adults. Coho salmon populations in the Klamath/Trinity system have remained steady, as compared to other river systems along the California/Oregon coast which have experienced declines.

VI. Tasks, Costs, Schedules and Deliverables

A. Narrative Explanation of Tasks

The following projects are critical elements for implementing the fisheries restoration goals and objectives as stated in the ROD. They are anticipated to be accomplished through a variety of Federal and State funding sources. The \$2,000,000 identified in the FY 2006 Proposed President's Budget from the CVPIA Restoration Fund will go directly towards construction activities associated with the Trinity River Restoration Program.

A.1 Construct replacement bridges at Salt Flat and Biggers Road - \$200,000

Contracts were awarded in FY 2004 for the bridge projects at Salt Flat and Biggers Road. Construction will be completed by the end of FY 2005. Funds in FY 2006 will be used to pay final construction contractor invoices and to settle outside claims.

A.2 Plan, perform environmental compliance, design and implement modifications for other structures at risk (homes at Indian Creek, Poker Bar Roads, etc.) - \$600,000

As many as seventeen properties downstream of Indian Creek may be at risk from the ROD flow releases, including nine houses. Alternatives must be developed ranging from modifying or removing structures to channel dredging and stabilization. At Poker Bar, approximately 1.1 miles of roads and numerous driveways become inundated at the ROD release levels. Funds will be used to perform environmental compliance, prepare designs, and award construction contracts to implement the alternatives selected.

B.1 Plan, perform environmental compliance, design, and implement channel rehabilitation projects at four locations along the Trinity River downstream of Canyon Creek - \$665,000

Four rehabilitation sites are currently being designed and planned for implementation in 2006. Tasks in FY 2006 will include: environmental documentation and processing (NEPA and CEQA), biological assessments, permit acquisition, creation of mitigation and monitoring plans, engineering designs, contract award and project construction.

B.2 Plan, perform environmental compliance and initiate preliminary designs for up to nineteen other channel rehabilitation projects within the upper 40 miles - \$400,000

Current schedules call for constructing twenty-four channel rehabilitation sites by the end of FY 2008. Funds will be used to perform environmental

documentation and processing (NEPA and CEQA), biological assessments, permit acquisition, creation of mitigation and monitoring plans, and engineering designs for award of construction contracts for at least 11 sites by the end of FY 07.

C.1 Revegetate areas adjacent to constructed bridges and at rehabilitation sites to fulfill mitigation requirements and support other fish and wildlife restoration objectives. - \$135,000

Revegetation at four bridge sites and the Hocker Flat channel rehabilitation site will be implemented during FY 2006. Tasks include planting and irrigation, maintenance of plants to ensure survival, and monitoring and reporting in accordance with permits. Development of specified nursery stock native seedlings and plant cuttings will also be required to prepare for future revegetation demands.

B. Schedule and Deliverables

#	Task	Dates		Deliverables
		Start	Complete	
A.1	Construct Replacement Bridges at Salt Flat and Biggers Road	10/01/05	09/30/06	1) Construction of replacement bridges located at Salt Flat and Biggers Road. 2) Final contractor's invoices paid and outside claims settled.
A.2	Floodplain Modifications and Relocation	10/01/05	09/30/06	Plan, design and construct floodplain structure modifications at Indian Creek and Poker Bar, including: 1) Site specific EA/EIR's, 2) Construction specifications and drawings, 3) Contract award and project construction
B.1	Plan and Implement Channel Rehabilitation Sites (four locations)	10/01/05	09/30/06	Plan, design and construct the Canyon Creek Complex rehabilitation projects (four), including: 1) Site specific EA/EIR's, 2) Construction specifications and drawings, 3) Contract award and project construction
B.2	Plan and Design Future Channel Rehabilitation Sites	10/01/05	09/30/06	Plan and initiate designs for up to nineteen channel rehabilitation sites within the upper forty miles, including: 1) Site specific EA/EIR's, 2) Initiate designs.
C.1	Revegetation Areas at Bridge Locations and Rehabilitation Sites	10/01/05	09/30/06	1) Plant bridge locations and Hocker Flat with native riparian vegetation following construction. 2) Development of specified nursery stock for future restoration sites.

C. Summary of Program Costs and Funding Sources

#	Task	Total Cost	Bureau of Reclamation	US Fish & Wildlife Service	CVPIA
1	Program Administration	\$1,885,500	\$1,885,500		
2	Implementation (Restoration/Rehabilitation)	\$4,904,500	\$2,904,500		\$2,000,000
3	Modeling and Analysis	\$3,875,400	\$2,274,000	\$1,601,400	
Total Program Budget		\$10,665,400	\$7,064,000	\$1,601,400	\$2,000,000

D. CVPIA Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contract costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Administration	4.0	\$336,600		\$855,700	\$663,200	\$1,885,500
2	Implementation (Restoration/Rehabilitation)	6.5	\$530,100	\$4,082,400		\$292,000	\$4,904,500
3	Modeling and Analysis	4.5	\$368,600	\$1,732,400		\$203,000	\$2,274,000
Total by Category		15.0	\$1,235,300	\$5,814,800	\$855,700	\$1,158,200	\$9,064,000

Explanatory Notes: This table only includes Water & Related and CVPIA Restoration Funds; it does not include the estimated \$ 1.6 million in funding that will be available from the Fish and Wildlife Service.

Table E. DRAFT CVPIA 5-Year Budget Plan FY 2007 – 2010
(\$ Thousands)

Program Description and Section		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total (\$)
	W&RR	7,074,000	8,558,000	8,867,000	9,179,000	9,492,000	43,170,000
	RF	2,000,000	2,000,000	2,000,000	1,500,000	1,000,000	8,500,000
	State		*	*	*	*	
FWS	1,601,400	1,545,000	1,545,000	1,545,000	1,545,000	7,781,400	
Total:		10,675,400	12,103,000	12,412,000	12,224,000	12,037,000	59,451,400

Major Activities:

FY 2007

Floodplain Infrastructure Modifications	\$1,810,000
Channel Rehabilitation Projects	3,045,000
Sediment Management	895,000
Tributaries	505,000
Program Administration	1,953,000
Modeling and Analysis	<u>3,895,000</u>
	\$12,103,000

FY 2008

Floodplain Infrastructure Modifications	\$1,300,000
Channel Rehabilitation Projects	3,135,000
Sediment Management	1,470,000
Tributaries	485,000
Program Administration	2,019,000
Modeling and Analysis	<u>4,003,000</u>
	\$12,412,000

FY 2009

Floodplain Infrastructure Modifications	\$ 750,000
Channel Rehabilitation Projects	2,500,000
Sediment Management	1,500,000
Tributaries	500,000
Program Administration	2,084,000
Modeling and Analysis	<u>4,890,000</u>
	\$12,224,000

FY 2010

Floodplain Infrastructure Modifications	\$ 400,000
Channel Rehabilitation Projects	2,700,000
Sediment Management	1,250,000
Tributaries	500,000
Program Administration	2,152,000
Modeling and Analysis	<u>5,035,000</u>
	\$12,037,000

Note: Priorities reflect the use of Restoration Funds which emphasize implementation activities. Actual program priorities may differ as determined by the Trinity Management Council.

* State funding being pursued