Work Plan for Fiscal Year 2005

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

II. Responsible Entities.

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

III. Program Objectives for FY 2005.

The Trinity River Restoration Program (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 regarding implementation of the program has largely been resolved and the TRRP believes there are currently no legal restraints to full implementation of the program.

The TRRP is proceeding with all components of the preferred alternative, including floodplain infrastructure modifications and selected mechanical habitat restoration projects. With sufficient levels of funding the following objectives of the 2003-2008 Strategic Work Plan of the TRRP would be implemented in FY 2005:

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

1. Construct replacement bridges at Salt Flat, Biggers Road and Poker Bar and a raised road approach at the Bucktail Bridge.
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 five 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 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 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 $3,500,000 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 bridges were awarded in FY 2004.

The Trinity Management Council[1] is reviewing a FY 2005 program of work budget of $11.5 million to do science, administration and rehabilitation planning and implementation. Commitments of funding are expected from Reclamation ($6.0 million) and the U.S. Fish and Wildlife Service ($1.8 million). Other funding sources, including State of California Coastal Salmon Recovery/Fishery Restoration Grants Program funds as well as the $2.7M from the CVPIA Restoration Fund

1 The Trinity Management Council, which makes annual budget recommendations for the overall Trinity River Restoration Program, consists of Bureau of Reclamation, Fish and Wildlife Service, NOAA Fisheries, Forest Service, the State of California Resource Agency, Trinity County and the Hoopa Valley and Yurok Tribes.

addressed in this FY 2005 Work Plan are being pursued to address this funding shortfall.

V. FY 2004 Accomplishments.

In fiscal year 2004, the CVPIA Restoration Fund allocated $2,000,000 to the TRRP to support the Trinity River Bridges Project. These funds helped accomplish the following activities:

- Public involvement and NEPA/CEQA document preparation (EA/EIR).
- Preparation of final designs and specifications.
- Acquisition of all necessary permits.
- Performance of all realty actions including permanent encroachments, construction permits, and permanent land acquisitions.
- Award of contracts and initiation of construction for the work.

Other TRRP accomplishments in fiscal year 2004 include initiating environmental compliance and design preparation for the Hocker Flat channel rehabilitation site and the raising of over a mile of roads at Poker Bar which will be inundated by the ROD flows.

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 $1,000,000 identified in the FY 2005 Proposed President's Budget from the CVPIA Restoration Fund will go directly towards construction activities associated with the Trinity River Bridges Project. The other tasks identified are additional program needs that are critical to successful implementation of the ROD. These tasks total an additional $1.7M.

A.1 Construct replacement bridges at Salt Flat, Biggers Road and Poker Bar and a raised road approach at the Bucktail Bridge - $1,000,000

Contracts were awarded in FY 2004 for the bridge projects at Salt Flat, Biggers Road, Bucktail and Poker Bar. Construction will continue through the end of FY 2005. Funds will be used to pay construction contractor invoices.

A.2 Plan, perform environmental compliance, design and implement modifications for other structures at risk (homes at Indian Creek, Poker Bar Roads, etc.) - $340,000

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 releases. 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 five locations along the Trinity River downstream of Canyon Creek - $950,000

Five rehabilitation sites are currently being designed and planned for implementation in 2005. These sites are located downstream of Canyon Creek (River Mile 79) because natural tributary accretions to mainstem flows below Canyon Creek result in a higher likelihood of maintaining the sites prior to implementation of the recommended ROD flow regime. Flows of 6000 cfs are likely to occur every other year at that location, enough to mobilize the bed of the river and scour 12-18 month old riparian vegetation. Tasks in FY 2005 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 - $290,000

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 10 sites by early in FY 06.

C.1 Revegetate areas adjacent to constructed bridges and at rehabilitation sites to fulfill mitigation requirements and support other fish and wildlife restoration objectives. - $120,000

Revegetation at four bridge sites and the Hocker Flat channel rehabilitation site will be implemented during FY 2005. 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		Deliverable
		Start	Complete	
A.1	Four Bridges	03/01/04	09/30/05	1) Construction of replacement bridges located at Salt Flat, Biggers Road and Poker Bar. 2) Construct raised approach at Bucktail Bridge.
A.2	Floodplain Structure Relocation	10/01/04	09/30/05	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) Awarding construction contracts
B.1	Channel Restoration Project (5 sites)	10/01/04	09/30/05	Plan, design and construct the Hocker Flat and Canyon Creek Complex rehabilitation projects, including: 1) Site specific EA/EIR's, 2) Construction specifications and drawings, 3) Awarding construction contracts.
B.2	Channel Restoration Project (19 sites)	10/01/04	09/30/05	Plan and initiate designs for up to 19 channel rehabilitation sites below Lewiston Dam, including: 1) Site specific EA/EIR's, 2) Initiating designs.
C.1	Revegetation at Restoration and Bridge Locations	10/01/04	09/30/05	1) Plant bridge locations and Hocker Flat with native riparian vegetation following construction. 2) Greenhouse activities for plant grow-out 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	$2,500,000	$2,300,000		
2	Implementation (Restoration/Rehabilitation)	$4,800,000	$2,100,000		$2,700,000
3	Monitoring and Analysis	$4,200,000	$1,600,000	$2,600,000*	
Total Program Budget**		**$11,500,000**	**$6,000,000**	**$2,600,000**	**$2,700,000**

Explanatory Notes: Refer to last page for more detailed break-out of the total proposed budget
* Includes and estimated $800,000 in FY04 carryover funds
** Total budget requirement exceeds available funding by $200,000. Other funding sources are being pursued.

D. CVPIA Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contract costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Administration	4.25	$334,000		$1,395,000	$771,000	**$2,500,000**
2	Implementation (Restoration/Rehabilitation)	6.0	$480,000	$4,037,000		$283,000	**$4,800,000**
3	Modeling and Analysis	5.0	$424,000	$926,000		$250,000	**$1,600, 000**
Total by Category		**15.25**	**$1,238,000**	**$4,963,000**	**$1,395,000**	**$1,304,000**	**$8,900,000**

Explanatory Notes: This table only includes Water & Related and CVPIA Restoration Funds; it does not include the estimated $ 2.6 million in funding that will be available from the Fish and Wildlife Service.

Additional Funds Needed None

Explanatory Notes: See Budgets D & E and Total Program Budget on last page

VII. Future Years Commitments/Actions.

The projected annual need for the TRRP at this time is in the range of $12 to $17 million. These appropriated funds are allotted to program administration, implementation of restoration and rehabilitation activities as well as monitoring and analysis. The projected annual need for CVPIA funds could range from $3 million to $10 million, depending on other agencies' contributions to the program. A more clearly defined statement of need will be described by August prior to each fiscal year.

Within the future years the TRRP is committed to furthering implementation of restoration activities in the Trinity River Basin. The Record of Decision (ROD) for Trinity River Mainstem Fishery Restoration is based on restoring the attributes of a healthy, functioning alluvial river system. The components include increased variable annual instream flows, physical channel rehabilitation, sediment management, watershed restoration and infrastructure improvements in the flood plain to support the increased flows. The following represents the anticipated work plan for FY 2006. The total estimated cost of implementing these activities is $3M.

RIVER REHABILITATION SITES - $1.8M

Ten rehabilitation site designs will be implemented in the section of the Trinity River immediately downstream of Lewiston Dam. These sites will function as designed given implementation of ROD flows by the spring of FY 2007. Tasks in FY 2005 will include: NEPA and CEQA documentation and processing, biological assessment, permit acquisition (401, 404, 1601), creation of mitigation and monitoring plans, engineering designs, contract award and project construction.

COARSE SEDIMENT INTRODUCTION - $0.3M

The recommended ROD high flow releases require large volumes of coarse sediment to be introduced into the river, a strategy originally recommended by the Trinity River Flow Evaluation Study (TRFES), (USFWS and HVT, 1999) and further defined in the Draft Coarse Sediment Management Plan (DCSMP), (McBain & Trush, 2003).

Coarse sediment introduction work planned for FY 2006 focuses on the reach beginning at Lewiston Dam (RM 112) and extending 8 miles downstream to the confluence of Grass Valley Creek (RM 104). Implementation designs will largely be completed in FY 2005 Designs will be produced in general accordance with the DCSMP. Tasks will include: NEPA and CEQA documentation and processing, biological assessment, permit acquisition (401, 404, 1601), creation of mitigation and monitoring plans, designs and contract awards for coarse sediment production and introduction to the river at selected locations.

REVEGETATION OF REHABILITATION SITES - $0.2M
Four rehabilitation site designs will be implemented during FY 2006 (see River Rehabilitation Sites above). In accordance with permit requirements and TRRP restoration plans and objectives, Reclamation staff will prepare revegetation designs for these restoration sites in FY 2005 and FY 2006. Implementation of the restoration designs will occur in FY 2006. Tasks in FY 2006 will include awarding (of) contract(s) for: (1) development of specified nursery stock native seedlings and plant cuttings; (2) restoration site revegetation planting and irrigation; (3) maintenance of plants to ensure survival, and (4) monitoring and reporting site conditions in accordance with permits.

FLOODPLAIN IMPROVEMENTS MODIFICATION, PROTECTION AND RELOCATION - $0.4M
The recommended ROD flow regime includes releases from Lewiston Dam (up to 11,000 cfs vs. current downstream infrastructure release tolerance of 6,000 cfs). These ROD releases plus 100-year spring tributary flows will impact existing structures and improvements in the river corridor from Douglas City to Lewiston Dam. The Department of Water Resources (DWR) is currently evaluating inundation zones along the river. Priority sites which are identified in the DWR study will undergo surveying and the design process for modification, protection and/or relocation of structures or other improvements largely during FY 2004 and FY 2005. Tasks in FY 2006 will include permit acquisition (Trinity County building permits) and contract awards for implementation of modification, protection and/or relocation designs.

RUSH CREEK DELTA - $0.3M
Rush Creek is the first major tributary downstream of Lewiston Dam. Reduced flows in the Trinity River have resulted in the formation of a large delta at the mouth of Rush Creek that blocks the movement of coarse sediment originating upstream. A watershed analysis of Rush Creek will be completed in FY 2005. Reclamation's Technical Service Center in Denver is currently modeling various concepts for sediment transport in Rush Creek and through the delta. In FY 2005, Reclamation's Sacramento staff will prepare a design to modify the river channel and/or delta to a more natural, self-maintaining form. The design will incorporate the recommendations from the sediment transport and watershed analyses. Tasks in FY 2005 will include: NEPA and CEQA documentation and processing, biological assessment, permit acquisition (401, 404, 1601), creation of mitigation and monitoring plans, and contract award for implementation of the engineering design.

Trinity River Restoration Program
Draft FY 2005 Budget

PROGRAM ADMINISTRATION	
Personnel	$ 531,000
Office Operations and Administration	$ 574,000
Trinity Management Council	$ 825,000
Trinity Adaptive Management Working Group	$ 80,000
Independent Review committees	$ 165,000
Information Management	$ 325,000
ADMIN Total	**$ 2,500,000**

REHABILITATION AND RESTORATION	
Personnel and Indirect	$ 763,000
Bridges and Structures (7201)	$ 1,635,000
Channel Restoration (7100)	$ 1,585,000
Gravel Introductions (7100)	0
Sediment Management (7100)	$ 362,000
Tributaries (7100)	$ 455,000
RIG Total	**$ 4,800,000**

MODELING AND ANALYSIS	
Personnel and Indirect	$ 674,000
Stream Gaging	$ 440,000
Sediment Management	$ 600,000
Adult Health Studies	$ 213,000
Migration Studies	$ 440,000
Hatchery Practices	$ 430,000
Run Size/Angler Harvest	$ 1,050,000
Riparian Vegetation	$ 98,000
Wildlife Studies	$ 255,000
TMAG Total	**$ 4,200,000**
Grand Total	**$ 11,500,000**