

Work Plan for Fiscal Year 2007
(DRAFT 11/22/06)

I. Program Title. Trinity River Restoration Program CVPIA Section 3406(b)(1),(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 2007.

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 Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement/ Environmental Impact Report (EIS/EIR) was signed on December 19, 2000. The ROD authorizes a comprehensive program of mechanical channel rehabilitation, coarse sediment augmentation, flow restoration and watershed restoration activities to restore the Trinity River's fishery. Litigation that has constrained the Lewiston Dam releases has been resolved and full implementation of the program is now underway.

In FY 2007, the TRRP is proceeding with all components of the program, including floodplain infrastructure modifications, selected mechanical habitat restoration projects, and coarse sediment introductions. Studies, monitoring and various analyses will also be performed to support the adaptive management nature of the program. Within available funding, the following program objectives will be implemented in FY 2007:

- A. Program Administration – Provide resources and facilitate decision-making necessary for program implementation.**
- B. Rehabilitation Implementation – Restore geomorphic processes to provide greater diversity of habitats capable of supporting a wide range of fish life-history stages.**
- C. Modeling and Analysis – Implement an Adaptive Environmental Assessment and Management Program to monitor the physical and biological results of the**

restoration plan and guide the refinement of the flow schedules and other activities of the program.

IV. Status of the Program.

The TRRP has developed a fully staffed office dedicated to planning and implementing the restoration program. Since signing of the ROD in 2000, the highest priority has been assigned to addressing impacts to existing structures in the floodplain caused by implementing the higher fishery dam releases. Bridges have been rebuilt, roads raised and fortified, houses and other structures relocated or removed, and water systems modified or replaced. In 2006, the maximum water volume identified in the ROD for an extremely wet water year (815,000 acre-feet) was provided for the first time. A peak release of 10,100 cubic feet per second was provided for restoration purposes, which was the largest controlled release from Trinity Dam since it began operation.

Development and implementation of mechanical channel rehabilitation projects has been proceeding, with six projects over seven miles of river being constructed and eleven other projects in the design phase for contract awards in 2007. Designs of each subsequent channel rehabilitation project are being improved through the monitoring and analysis of previous projects and observed reaction of the channel to the high dam releases.

Considerable effort has been expended on developing and successfully implementing collaborative processes with program partners and stakeholders to determine flow schedules for the various water year types. This work was generally done within very short time frames to react to conditions observed within the Trinity River fishery or to address water quality problems identified in the Klamath River.

In general, program activities have resulted in improvements in juvenile and adult fish health since 1992. Increasing summer baseflows from 300 cfs to 450 cfs has improved temperature characteristics for juvenile steelhead, increasing overall health and reducing mortality as evidenced by data from outmigrant traps and estuary seining. Peak dam releases of over 10,000 cfs in 2006 has improved river morphology, increasing rearing and spawning habitat. Coho salmon populations in the Klamath/Trinity system have increased, as compared to other river systems along the California/Oregon coast which have experienced declines. In general, however, the naturally produced spawning escapement goals for Trinity River salmon and steelhead have not been met since 1992. While severe harvest restrictions have been imposed on fall Chinook salmon and steelhead fisheries, these populations do not appear to have responded to these conservation measures.

Since fiscal year 2001, the CVPIA Restoration Fund has allocated \$6,500,000 to the TRRP. Those funds, plus additional Federal appropriated funds and State funds, have been used to support the planning, environmental compliance, design, and construction activities at four bridge sites, construct four channel rehabilitation

projects downstream of Canyon Creek, and place 2,500 tons of spawning gravel below Lewiston Dam.

Program partners and especially the Hoopa Tribe emphasize how funding provided for the program has never reached levels identified in the ROD. This has resulted in schedules being delayed and competition between the science and implementation components of the program. The Trinity Management Council has identified a budget need of \$14.8 million for the program to execute science, administration, rehabilitation planning and implementation in 2007. In addition to funding expected from Reclamation Water and Related (\$7.0 million), other identified funds include the U.S. Fish and Wildlife Service (\$1.5 million), the State of California Coastal Salmon Recovery/Fishery Restoration Grants Program (\$500,000), and the Environmental Protection Agency (\$200,000). It is hoped that \$1.8 million from the CVPIA Restoration Fund will also become available to help address the FY2007 funding needs.

v. FY 2006 Accomplishments.

In Fiscal Year 2006, the CVPIA Restoration Fund allocated \$2,000,000 to support the Trinity River Restoration Program. These funds helped accomplish the following activities:

- Contract award for construction of four channel rehabilitation projects downstream of Canyon Creek. Over 90,000 cubic yards of material was excavated along a 5-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 wider range of life history stages.
- Initiation of environmental documentation and preliminary designs for construction of eight other channel rehabilitation sites downstream of Lewiston Dam. 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.
- Construction of a channel rehabilitation site adjacent to the Trinity River Fish Hatchery, including the placement of 2,500 tons of spawning gravel.
- Removal of a private residence in fishery flow inundation zones.
- Initiation of a water and sewer system landowner assistance program to address facilities impacted by higher fishery flows.

VI. Tasks, Costs, Schedules and Deliverables.

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.

A. Program Administration - Maintain human resources, vehicles and office space, acquire materials and supplies, and provide for outside management and stakeholder participation.

- A.1. Personnel (4.0 FTE), RIC/OIC, office operations, public information outreach
- A.2. Trinity Management Council support (non-project specific)
- A.3. Trinity Adaptive Management Working Group support and travel
- A.4. Independent review Committees

B. Rehabilitation Implementation – Implement the construction elements of the program, including planning, environmental compliance, design, and construction of floodplain structure modifications, mechanical channel rehabilitation projects, and coarse and fine sediment management projects.

- B.1. Personnel (4.5 FTE), RIC/OIC
- B.2. Bridges and Structures
- B.3. Channel Rehabilitation
- B.4. Sediment Management
- B.5. Tributaries

C. Modeling and Analysis – Model, monitor, analyze, evaluate and adjust program components.

- C.1. Personnel (4.5 FTE), RIC/OIC
- C.2. Science Framework
- C.3. Stream Gaging
- C.4. Temperature Monitoring and Modeling
- C.5. Sediment Management
- C.6. Geomorphology
- C.7. Riparian Vegetation
- C.8. Wildlife Studies
- C.9. Habitat Assessment/Fish Utilization
- C.10. Smolt Health Studies
- C.11. Adult Health Studies
- C.12. Migration Studies
- C.13. Hatchery Practices
- C.14. Fish Response to Flows
- C.15. Run Size/Angler Harvest
- C.16. Equipment

Additional Program Needs

B.2.1. Plan, perform environmental compliance, design and implement modifications for structures at risk (homes at Indian Creek, other realty agreements, etc.) - \$50,000.

Various structures downstream of Indian Creek will be at risk from the ROD flow releases. Alternatives to address the concerns range from modifying or removing structures to channel dredging and stabilization. One home in the Junction City area will require raising or protection. Funds will be used to perform environmental compliance, prepare designs, and award construction contracts to implement the alternatives selected.

B.3.1. Plan, perform environmental compliance, design, and implement channel rehabilitation projects at eight locations along the Trinity River downstream of Lewiston Dam - \$1,725,000.

Eight rehabilitation sites are currently being designed and planned for implementation in 2007. Tasks in FY 2007 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.

Opportunistic/Emergency Projects

The planning, environmental compliance, and design activities associated with the **Additional Program Needs** identified above are expected to proceed during 2007 with contract awards scheduled for the end of FY 2007. These contracts will provide the capability to obligate up to \$1.5M from FY 2007 should funds become available.

B. Schedule and Deliverables.

Task		Dates		Deliverables
		Start	Complete	
A.	Program Administration	10/01/06	09/30/07	1) Program oversight, 2) Equipment, 3) Web site maintenance, 4) TMC and TAMWG participation, and 5) Expert review contracts.
B.	Rehabilitation Implementation	10/01/06	09/30/07	1) Contracts, grants and cooperative agreements, interagency agreements, 2) Designs and plans, 3) NEPA/CEQA documents, and 4) Construction projects.
C.	Modeling and Analysis	10/01/06	09/30/07	1) Grants, cooperative agreements, AFAs, interagency agreements, contracts, 2) Draft and final reports,

				3) Mapping, and 4) Integrated Information Management System, 5) Science Framework, and 6) Flow schedules.
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B.2-3 Additional Program Needs - Schedule and Deliverables

	Task	Dates		Deliverables
		Start	Complete	
B.2.1.	Plan, perform environmental compliance, design and implement modifications for structures at risk.	10/01/06	09/30/07	1) Site specific EA/EIRs, 3) Construction specifications and drawings, 2) Contract award, project construction, and other realty agreements.
B.	Plan, perform environmental compliance, design, and implement channel rehabilitation projects.	10/01/06	09/30/07	Plan, design and construct channel rehabilitation projects at eight locations: 1) Site specific EA/EIR's, 2) Construction specifications and drawings, 3) Contract award and project construction.

C. Summary of Program Costs and Funding Sources

#	Task	Total Cost	Bureau of Reclamation	US Fish & Wildlife Service	DFG/EPA
1.	Program Administration	\$1,729,000	\$1,729,000		
2.	Rehabilitation Implementation	\$4,214,000	\$3,514,000		700,000
3.	Modeling and Analysis	\$3,353,000	\$1,971,000	\$1,596,000	700,000
Total Program Budget		\$9,296,000	\$7,000,000	\$1,596,000	

D. CVPIA Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contract costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Administration	4.0	\$355,000	\$717,200	\$458,000	\$198,800	\$1,729,000
2	Rehabilitation Implementation	4.5	\$405,000	\$3,582,200		\$226,800	\$4,214,000
3	Modeling and Analysis	4.5	\$412,000	\$2,710,280		\$230,720	\$3,353,000
Total by Category		13.0	\$1,172,000	\$7,009,680	\$458,000	\$656,320	\$9,296,000

Table F

**DRAFT CVPIA 5-Year Budget Plan
FY 2007 – 2011
(\$ Thousands)**

Program Description and Section		FY 2007	FY 2008	FY 2009	2010 FY	FY 2011	Total (\$)
	W&RR	7,000,000	7,005,000	7,140,000	9,492,000	9,823,000	40,460,000
	RF		2,000,000	2,000,000	1,500,000	1,000,000	6,500,000
	State	700,000	*	*	*	*	700,000
	FWS	1,596,000	1,500,000	1,500,000	1,500,000	1,500,000	7,596,000
Total:		9,296,000	10,505,000	10,640,000	12,492,000	12,323,000	55,256,000

Major Activities:

FY 2008

Rehabilitation and Implementation	\$4,792,000
Program Administration	2,019,000
Modeling and Analysis	<u>6,694,000</u>
	\$10,505,000

FY 2009

Rehabilitation and Implementation	\$3,666,000
Program Administration	1,950,000
Modeling and Analysis	<u>1,960,000</u>
	\$10,640,000

FY 2010

Rehabilitation and Implementation	\$5,305,000
Program Administration	2,152,000
Modeling and Analysis	<u>5,035,000</u>
	\$12,492,000

FY 2011

Rehabilitation and Implementation	\$5,250,000
Program Administration	2,152,000
Modeling and Analysis	<u>4,921,000</u>
	\$12,323,000

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.