

CVPIA Fiscal Year 2008 Annual Work Plan

November 2, 2007: revised June 9, 2008

Program Title

Trinity River Restoration Program - CVPIA Section 3406(b)(1),(b)(23)

Responsible Entities

| Staff Name | Agency | Role |
|------------|--------|-----------------------------|
| | USBR | Executive Director |
| | USBR | Implementation Branch Chief |

Program Goals and Objectives for FY 2008

The Trinity River Mainstem Fishery Restoration Final Environmental Impact Statement/ Environmental Impact Report (EIS/EIR) completed in October 2000, and the Record of Decision (ROD), signed on December 19, 2000, authorized a comprehensive science-based adaptive management program to restore the Trinity River's fishery. The program is based upon restoring the attributes of a healthy, alluvial river system by implementing variable annual instream flows, physical channel rehabilitation, sediment management, and floodplain infrastructure improvements.

Activities in FY2008 will focus on implementing flow targets and in-river construction activities that support the program objective of increasing juvenile rearing habitat for salmonids. Specific actions being performed and program progress goals being addressed include:

1.6.1. Floodplain infrastructure improvements to allow releases from Lewiston Dam of 11,000 cfs plus 100-year tributary accretions by 2008. Modification of existing structures and support of the "Well and Septic Assistance Program" administered through an agreement with Trinity County. The final date for applications to this program is June 30, 2008, and the Assistance Program will end September 30, 2009.

1.11.1. Completion of 24 channel rehabilitation projects by 2009, with the remaining 23 channel rehabilitation sites by 2012. Construction of the Lewiston/Dark Gulch Channel Rehabilitation Project, a combination of 8 individual habitat improvement projects over 6.3 miles of river, focusing on channel widening, floodplain lowering, woody debris placement, and other juvenile rearing habitat enhancements. This brings the total number of constructed projects to 16 by the end of 2008.

1.11.1. Annual coarse sediment augmentations based on water year type. In 2008, 18,500 tons of coarse sediment will be placed through direct injection at high flows or placed in

conjunction with the construction of the Lewiston/Dark Gulch Channel Rehabilitation Project.

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.

In fiscal years 2001-2007, the CVPIA Restoration Fund has allocated \$7,500,000 to the TRRP.¹ 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, construction of eight channel rehabilitation projects, and placement of 11,000 tons of spawning gravel below Lewiston Dam. One house has been relocated, a number of structures modified, and thirty-seven domestic water or sewer systems have been upgraded.

While positive upward trends were observed in 2007, program performance of naturally produced adult spawner escapement for fall-run and spring-run Chinook salmon and steelhead are still well behind identified goals. While there has been a general increase in coho escapement, their threatened status under the ESA allows no directed harvest which greatly influences spawner escapement.

FY 2007 Accomplishments

In fiscal year 2007, 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 three channel rehabilitation projects associated with the Indian Creek Project. Over 80,000 cubic yards of material was excavated along a 3-mile section of the Trinity River near Douglas 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. The contractor has also processed 23,000 tons of coarse sediment from the required excavation of the project which will be placed in the river at a number of locations to accomplish program gravel augmentation goals.
- Initiation of environmental documentation and preliminary designs for construction of eight other channel rehabilitation sites downstream of Lewiston Dam in 2008. The development of a Master EA/EIR was also initiated for the remaining eight Phase 1 channel rehabilitation and gravel augmentation projects and 23 Phase 2 projects. This will reduce overall program costs and potentially accelerate the construction program.

¹ In FY2008, \$1 million was initially allocated to the TRRP. In December 2007, Congress allocated an additional \$3 million, bringing the total to \$4 million in FY2008.

- Placement of 6,500 tons of spawning gravel adjacent to the Trinity River Fish Hatchery.
- Upgrading 20 domestic water or sewer systems to make them more resistant to the higher fishery flows. Includes signed documents recorded against the properties to eliminate future program liabilities.

Research indicates that a three to four-fold increase in rearing habitat is required to observe statistically significant increases in juvenile fish production. Completed work in 2007 allows full implementation of flow targets and significantly increases habitat available for juvenile salmonids. It includes the largest gravel placement in the history of the program and by establishing a gravel processing capability the program is now able to meet its gravel augmentation targets for at least the next three years.

Accomplishments using W&RR Funding:

Program Administration of the TRRP, including Weaverville field office, Trinity Management Council (TMC) member agencies and tribes, and the federal advisory committee Trinity Adaptive Management Working Group (TAMWG)

Flow schedule planning for WY2007

Integrated Assessment Plan Part 1 (science framework for monitoring activities) - reviewed and revised draft, initiated Part 2

Construction of 3 channel rehabilitation sites (described below) - project area 3 miles in length, \$1.9 million construction contract

Planning/design/NEPA-CEQA compliance for 8 sites to be built in FY2008

Planning/design/NEPA-CEQA compliance for 8 sites to be awarded and built in FY2009

Conceptual planning/programmatic NEPA-CEQA compliance for Phase 2 sites to be built in FY2009-2012

Gravel augmentation - 6,500 tons placed in-river (below Lewiston Hatchery); 3,500 tons stockpiled for injection during spring high flows in FY2008

Standard monitoring/assessment tasks - stream gaging, sediment transport, juvenile outmigrant surveys, adult run size (weirs), sport and tribal harvest, pre-construction habitat assessment, juvenile/adult fish health, riparian vegetation and wildlife, etc.

2007 Channel Rehabilitation sites:

Rehabilitation sites completed prior to FY2007: 5 (1 in FY2005 at Hocker Flat, 4 in FY2006 below Canyon Creek)

Rehabilitation sites construction in progress during FY2007: 3 (Indian Creek rehabilitation component finished 10/2007, gravel component continuing in FY2008 and FY2009)

Rehabilitation sites planning/design/NEPA: 8 (Lewiston/Dark Gulch)

Rehabilitation sites conceptual planning/design: 8 ("Remaining 8 of Phase 1"), scheduled for construction in FY2009

2008 Planned Channel Rehab sites:

New rehabilitation sites in FY2008: 8 including final NEPA/CEQA and construction (Lewiston/Dark Gulch)

Design/NEPA/CEQA ("Remaining 8 of Phase 1"), to be constructed in FY2009

Rehabilitation sites conceptual planning/NEPA/CEQA: 23 (programmatic EA/Master EIR)

FY 2008 Tasks, Costs, Schedules and Deliverables

| Task or Subtask Number | Name of Activity | FTE's | Description of Activity | Completion Date | Total Cost | Funding Source RF | Funding Source WRR |
|------------------------|---------------------------|-------|--|-----------------|-------------|-------------------|--------------------|
| 1.1 | Program Management | | | | | | |
| 1.1.1 | | 15 | DOI Co-designee for program implementation - U.S.B.R. NCAO Doug Schleusner, Executive Director - U.S.B.R. Trinity River Restoration Program (TRRP) Responsibilities include implementation of the Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Final EIS/EIR signed December 2000. Program activities are performed under the authority of CVPIA Section 3406(b)(23) for provisions of the ROD associated with implementation of annual instream flows. Other activities not specifically identified in Section 3406(b)(23) are performed under the authority of 3406(b)(1)(other). Budget components for FY08 include personnel costs, office and vehicle lease charges, and Reclamation indirect charges. | Ongoing | \$2,235,000 | 0 | \$2,235,000 |
| <u>Subtotal Costs</u> | | | | | \$2,235,000 | | \$2,235,000 |
| 1.2 | Program Support | | | | | | |
| 1.2.1 | | | DOI Co-designee for program implementation - U.S.F.W.S. Arcata Field Office | Ongoing | 0 | 0 | 0 |
| <u>Subtotal Costs</u> | | | | | - | | |
| 1.3 | Technical Support | | | | | | |
| 1.3.1 | | | Trinity Management Council (TMC) - Group of agencies and tribes established by Trinity ROD to advise the Secretary on management of the program. Provides broad direction on funding prioritization and program emphasis. Includes labor, travel and per diem costs for 8 principle TMC members and technical representatives and other direct and indirect costs. | Ongoing | \$679,000 | 0 | \$679,000 |
| 1.3.2 | | | Trinity Adaptive Management Working Group (TAMWG) - A chartered FACA group of involved agencies and stakeholders. Includes travel and per diem costs for 15-20 members and administrative support costs. Funded through the USFWS. | Ongoing | \$28,000 | 0 | \$0 |

| Task or Subtask Number | Name of Activity | FTE's | Description of Activity | Completion Date | Total Cost | Funding Source RF | Funding Source WRR |
|------------------------|---|-------|--|-----------------|------------|-------------------|--------------------|
| 1.3.3 | | | Independent Review Committees - Includes objective peer review by a Science Advisory Board and independent review panels to review draft SOW's and RFP's. | Ongoing | \$62,300 | 0 | \$62,300 |
| | <u>Subtotal Costs</u> | - | | | \$769,300 | | \$741,300 |
| 1.4 | Restoration Actions | | | | | | |
| 1.4.1 | | | Restoration actions to be implemented in FY08 are identified in other tasks listed herein. Species to benefit and numerical goals are listed in CPAR. | | | | |
| | <u>Subtotal Costs</u> | - | | | | | |
| 1.5 | Evaluations Studies Investigations Research | | | | | | |
| 1.5.1 | | | Juvenile and adult fish health and emigration studies funded through the USFWS. | Ongoing | \$620,000 | 0 | 0 |
| 1.5.2 | | | Juvenile coho study, genetics evaluation of fish populations | | \$174,000 | | \$174,000 |
| | <u>Subtotal Costs</u> | - | | | \$794,000 | | \$174,000 |
| 1.6 | Land - Water - and - Conveyance - Acquisitions | | | | | | |
| 1.6.1 | | | Realty agreements with private landowners to indemnify the Government from any liabilities associated with implementation of the ROD dam releases. Includes signed "Agreement, Accord and Satisfaction" documents that are recorded against the property. Also supports the "Well and Septic Assistance Program" administered through a grant to Trinity County. | Ongoing | \$375,000 | 0 | \$375,000 |
| | <u>Subtotal Costs</u> | - | | | \$375,000 | | \$375,000 |
| 1.7 | Outreach and Public Involvement | | | | | | |
| 1.7.1 | | | Program structure (TMC, TAMWG) and environmental compliance processes provide significant outreach and public involvement opportunities. Includes publications, program brochures and exhibits. | Ongoing | \$50,000 | 0 | \$50,000 |
| | <u>Subtotal Costs</u> | - | | | \$50,000 | | \$50,000 |
| 1.8 | Planning | | | | | | |

| Task or Subtask Number | Name of Activity | FTE's | Description of Activity | Completion Date | Total Cost | Funding Source RF | Funding Source WRR |
|------------------------|---------------------------------|-------|--|-----------------|-------------|-------------------|--------------------|
| 1.8.1 | | | Development of an Integrated Assessment Plan (IAP) and Integrated Information Management System (IIMS) to guide the adaptive management component of the program. Includes monitoring protocols and performance measure analysis and development. | Ongoing | \$295,000 | 0 | \$295,000 |
| | <u>Subtotal Costs</u> | - | | | \$295,000 | | \$295,000 |
| 1.9 | Environmental Compliance | | | | | | |
| 1.9.1 | | | Environmental and cultural resource compliance as necessary to implement the channel rehabilitation and gravel augmentation components of the program. Includes a stand-alone EA/EIR for the construction of 8 channel rehabilitation sites and a Master EA/EIR for the construction of 31 channel rehabilitation sites through 2012 with long-term gravel augmentation of 10,000 - 15,000 tons per year at multiple sites. Also includes permitting and CEQA lead support costs. | 9/30/2008 | \$200,000 | 0 | \$200,000 |
| | <u>Subtotal Costs</u> | - | | | \$200,000 | | \$200,000 |
| 1.10 | Design | | | | | | |
| 1.10.1 | | | Preparation of construction specifications and drawings to implement the channel rehabilitation and gravel augmentation components of the program. Designs and drawings are prepared by program partners and TRRP personnel. The TRRP assembles the design packages and coordinates with MP-200 and MP-3800 for reviews, document preparation, and contract solicitation and award. Includes designs for eight channel rehabilitation sites to be constructed in 2009, with associated gravel augmentation. Also supports floodplain structure relocation program by obtaining cost estimates from licensed contractors for addressing flow impacts. | 9/30/2008 | \$825,000 | \$215,000 | \$610,000 |
| | <u>Subtotal Costs</u> | - | | | \$825,000 | \$215,000 | \$610,000 |
| 1.11 | Construction | | | | | | |
| 1.11.1 | | | Construction of channel rehabilitation sites and gravel augmentation projects as identified in the ROD. Includes contract award of eight sites in FY08 (Dark Gulch, Lewiston 4) and provides 18,500 tons of gravel to the river. Also includes mitigation requirements and dredging of the Hamilton sediment ponds. Projects have a direct affect on CPAR performance goals for 3406(b)(23) Trinity River Flow and (b)(1)(other) Fishery Restoration by increasing juvenile rearing and adult spawning habitat. | 9/30/2008 | \$1,720,000 | \$1,000,000 | \$720,000 |

| Task or Subtask Number | Name of Activity | FTE's | Description of Activity | Completion Date | Total Cost | Funding Source RF | Funding Source WRR |
|------------------------|-------------------------|-------|--|-----------------|----------------------|--------------------|--------------------|
| 1.11.2 | | | Portion of Dark Gulch, Lewiston 4 channel rehabilitation sites funded through the CDFG | 9/30/2008 | \$500,000 | \$0 | 0 |
| 1.11.3 | | | Identified Carryover : Construction of eight additional channel rehabilitation sites in FY2009 to more closely attain the schedule originally identified in the ROD. This will allow completion of the first phase of rehabilitation sites (a total of 24 sites) and accelerate accomplishment of critical output goals identified in CPAR for habitat enhancement. | 9/30/2009 | \$2,380,000 | \$2,380,000 | 0 |
| | <u>Subtotal Costs</u> | - | | | \$4,600,000 | \$2,380,000 | \$720,000 |
| 1.12 | Monitoring | | | | | | |
| 1.12.1 | | | All physical monitoring activities to support the performance and adaptive management components of ROD implementation. Includes stream flow gauging and monitoring associated with water temperature, mainstem sediment transport, geomorphology, implementation, riparian vegetation, wildlife, habitat assessment, hatchery practices, and run size/angler harvest. | Ongoing | \$1,317,857 | 0 | \$1,317,857 |
| 1.12.2 | | | Run size/angler harvest monitoring portion funded through the USFWS | Ongoing | \$,852,000 | 0 | 0 |
| | <u>Subtotal Costs</u> | - | | | \$2,169,857 | | \$1,317,857 |
| 1.13 | Modeling | | | | | | |
| 1.13.1 | | | Refinement of existing SALMOD model for Trinity applications. | Ongoing | \$15,000 | 0 | \$15,000 |
| | <u>Subtotal Costs</u> | - | | | \$15,000 | | \$15,000 |
| 1.14 | Other - Describe | | | | | | |
| 1.14.1 | Watersheds | | Watershed planning and implementation. Includes coordination with the local watershed council and implementation of restoration projects that reduce fine sediment input to the Trinity River. Addresses output goals for fine sediment reduction identified in CPAR. | Ongoing | \$610,000 | 0 | \$610,000 |
| | <u>Subtotal Costs</u> | - | | | \$610,000 | | \$610,000 |
| | Total Costs | | | | \$ 12,938,157 | \$4,000,000 | \$6,938,157 |
| | Service funding | | | | \$ 1,500,000 | | |
| | Reclamation funding | | | | \$ 10,938,157 | | |
| | CADFG funding | | | | \$ 500,000 | | |

| Task or Subtask Number | Name of Activity | FTE's | Description of Activity | Completion Date | Total Cost | Funding Source RF | Funding Source WRR |
|------------------------|----------------------|-------|-------------------------|-----------------|--------------|-------------------|--------------------|
| | Identified Carryover | | | | \$2,380,000. | | |

CVPIA Program Budget

Budget Breakout

| Task | Agency | FTE | Direct Salary and Benefits Costs | Contract Costs | Misc. Costs | Admin Costs | Total Costs |
|--|--------|-----|----------------------------------|----------------|-------------|-------------|-------------|
| 1.1 Program Management | FWS | | | | | | |
| | BOR | 15 | 1,071,000 | | 445,000 | 719,000 | 2,235,000 |
| 1.2 Program Support | FWS | | | | | | |
| | BOR | | | | | | |
| 1.3 Technical Support | FWS | | | | 28,000 | | 28,000 |
| | BOR | | | 741,300 | | | 741,300 |
| 1.4 Restoration Actions | FWS | | | | | | |
| | BOR | | | | | | |
| 1.5 Evaluations, Studies, Investigations, Research | FWS | | | 620,000 | | | 620,000 |
| | BOR | | | 174,000 | | | 174,000 |
| 1.6 Land, Water and Conveyance Acquisitions | FWS | | | | | | |
| | BOR | | | 375,000 | | | 375,000 |
| 1.7 Outreach and Public Involvement | FWS | | | | | | |
| | BOR | | | 50,000 | | | 50,000 |
| 1.8 Planning | FWS | | | | | | |
| | BOR | | | 295,000 | | | 295,000 |
| 1.9 Environmental Compliance | FWS | | | | | | |
| | BOR | 0.5 | 40,000 | 144,000 | | 16,000 | 200,000 |
| 1.1 Design | FWS | | | | | | |
| | BOR | 0.5 | 50,000 | 715,000 | | 60,000 | 825,000 |
| 1.11 Construction | FWS | | | | | | |
| | BOR | | | | | | |
| | Other | 2 | 200,000 | 3,660,000 | | 240,000 | 4,100,000 |
| 1.12 Monitoring | FWS | | | | | | |
| | BOR | | | 852,000 | | | 852,000 |
| 1.13 Modeling | FWS | | | | | | |
| | BOR | | | 1,317,857 | | | 1,317,857 |
| 1.14 Other | FWS | | | | | | |
| | BOR | | | 15,000 | | | 15,000 |
| FWS Total Costs | | | | 1,472,000 | 28,000 | | 1,500,000 |
| BOR Total Costs | | | 1,361,000 | 8,097,157 | 445,000 | 1,035,000 | 10,938,157 |
| CDFG | | | | 500,000 | | | 500,000 |
| Total | | | 1,361,000 | 10,069,157 | 473,000 | 1,035,000 | 12,938,157 |

Notes: 1) Total includes carryover amount of

| Task | Agency | FTE | Direct Salary and Benefits Costs | Contract Costs | Misc. Costs | Admin Costs | Total Costs |
|-------------|--------|-----|----------------------------------|----------------|-------------|-------------|-------------|
| \$2,380,000 | | | | | | | |

Five Year Budget Plan

DRAFT CVPIA 5-Year Budget Plan FY 2009 – 2013

(\$ Thousands)

| Funding Source | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Total |
|---|------------|------------|------------|------------|------------|------------|
| W&RR | 7,140,000 | 9,492,000 | 9,823,000 | 10,160,000 | 10,508,000 | 47,123,000 |
| RF | 1,000,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,500,000 |
| State * | | | | | | |
| FWS ** | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Total | 12,679,000 | 12,492,000 | 12,323,000 | 12,660,000 | 13,008,000 | 60,123,000 |
| *State funding being pursued. | | | | | | |
| ** As of FY2009, FWS funding will be administered by Arcata Field Office. | | | | | | |

Major Activities by Year

The total budget needed to implement the Trinity River Restoration Program in accordance with the schedule identified in the Record of Decision is about \$16.5 million per year. Reclamation has been providing approximately \$8 million per year from a combination of Water and Related Resources and Restoration Fund allocations. Other sources of funding are pursued annually and generally result in an additional total of \$2 million from the U.S. Fish and Wildlife Service and California Department of Fish and Game. Funding requirements are based on constructing 8 channel rehabilitation projects and placing approximately 15,000 tons of coarse sediment into the river annually. Funding also supports program administration costs including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, equipment, and support costs for the Trinity Management Council and Trinity Adaptive Management Working Group. The remainder of the funding includes modeling and analysis activities in support of the science aspects of the program.

Funding requirements will remain relatively consistent until FY2013 when the channel rehabilitation projects are expected to be completed. From 2013 and thereafter, total program funding requirements are projected at approximately \$12 million annually until fish restoration goals are achieved.