

FY2010
TRRP Proposed Work Plan

Summary by Major Category	FY2009		FY2010		BOR	Funded	FWS	Funded
	DOI Recommended, TMC Approved on 7/30/08	TMC Approved with EOY Adjustments 10/1/08	Draft Proposal with Available Funding	Draft Proposal Showing TMC Recommended Funding Levels Motion Approved 09/27/07				
Program Administration	\$ 2,670,000	\$ 2,725,595	\$ 2,842,607	\$ 2,902,607	\$ 1,996,000	\$ 846,607		
Rehabilitation Implementation	\$ 4,755,000	\$ 4,848,311	\$ 3,904,000	\$ 7,000,000	\$ 3,904,000	\$ -		
Modeling and Analysis	\$ 4,690,000	\$ 5,041,444	\$ 4,552,587 * 4,802,587	\$ 6,097,587	\$ 2,721,000	\$ 1,831,587		
TOTALS	\$ 12,115,000	\$ 12,615,350	\$ 11,299,194 \$ 11,549,194	\$ 16,000,194	\$ 8,621,000	\$ 2,678,194		
			$\Delta =$		\$ 8,890,000	\$ 2,180,000		
			$\Delta = (229,194)$		\$ 269,000	\$ (498,194)		

$\Delta = (479,194)$
MIKE H.
presentation
update figures

Funding Sources:	
BOR Water & Related (A30)	\$ 7.14
CVPIA (H37)	\$ 1.75
USFWS	\$ 2.18
TOTAL	\$ 11.07

NOTES:

- The logical point to bring the budget in line with FY2010 available funding would be to not perform the riparian and geomorphic monitoring in the Habitat Assessment line item due to:
 - low flows in 2009 will not create much channel change, and
 - the Program historically performs this monitoring as a core need to meet ROD objectives
- A30 vs. A40 (Fish & Wildlife/Facilities Operations) - TAMWG member comment for funding coded wire tagging and decoding

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PROGRAM ADMINISTRATION	FY2009		FY2010			
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AEAM Team - Weaverville Office						
Personnel	\$ 365,000	\$ 365,000	\$ 357,357	\$ 357,357	\$ 295,000	\$ 62,357
Office Operations (1)	350,000	350,000	463,500	463,500	460,000	3,500
RIC/OIC	220,000	220,000	175,000	175,000	175,000	
Other USBR Offices	70,000	70,000	70,000	70,000	70,000	
Public Information/Outreach/Website	40,000	40,000	40,000	50,000	40,000	
Subtotal	1,045,000	1,045,000	1,105,857	1,115,857	1,040,000	65,857
FWS Field Office - Arcata						
Personnel						
Office Operations						
Indirect Costs						
Subtotal	715,000	715,000	750,750	750,750		750,750
Trinity Program Support Non-Project Costs (2)						
Bureau of Reclamation						
Fish & Wildlife Service						
Forest Service	25,000	25,000	26,000	26,000	26,000	
NOAA Fisheries						
Hoopla Valley Tribe	240,000	142,000	100,000	100,000	100,000	
Yurok Tribe	240,000	69,774	72,000	72,000	72,000	
CA Dept of Fish & Game	45,000	45,000	46,000	46,000	46,000	
CA Dept of Water Resources	80,000	80,000	83,000	83,000	83,000	
Trinity County	100,000	60,000	83,000	83,000	83,000	
Subtotal	730,000	421,774	410,000	410,000	410,000	0
Technical Support						
Hoopla Valley Tribe		218,000	270,000	270,000	270,000	
Yurok Tribe		171,151	176,000	176,000	176,000	
Subtotal		389,151	446,000	446,000	446,000	0
Trinity Adaptive Management Working Group						
FWS Administration and Support (non-salary)	10,000	10,000	10,000	10,000		10,000
Member Travel Reimbursements	20,000	20,000	20,000	20,000		20,000
Subtotal	30,000	30,000	30,000	30,000	0	30,000
Meeting Facilitation						
Alternative Dispute Resolution		19,670	0			
Subtotal		19,670	0	0	0	0
Independent Review Committees						
Science Advisory Board	125,000	80,000	85,000	125,000	85,000	
Review Panels	25,000	25,000	15,000	25,000	15,000	
Subtotal	150,000	105,000	100,000	150,000	100,000	0
TOTALS	\$ 2,670,000	\$ 2,725,595	\$ 2,842,607	\$ 2,902,607	\$ 1,996,000	\$ 846,607

(1) Includes office expansion costs (5 additional work stations)

(2) Includes 3% increase

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REHABILITATION IMPLEMENTATION	FY2009		FY2010		BOR	Funded	FWS	Funded
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AEAM Team - Weaverville Office								
Personnel	\$ 495,000	\$ 495,000	\$ 465,000	\$ 465,000	\$	465,000		
RIC/OIC	300,000	300,000	274,000	274,000		274,000		
Subtotal	795,000	795,000	739,000	739,000		739,000		-
Bridges and Structures								
Environmental Compliance and Permits								
Floodplain Structures NEPA/CEQA								
Subtotal								
Design/Planning								
Floodplain Structures Relocation								
Subtotal								
Implementation								
Floodplain Structures Relocation	450,000	240,000	200,000	200,000		200,000		-
Subtotal	450,000	240,000	200,000	200,000		200,000		-
Channel Rehabilitation								
Environmental Compliance and Permits								
Channel Rehab NEPA/CEQA	100,000	100,000	100,000	100,000		100,000		
Permits for (sites 32-36)			75,000	75,000		75,000		
CEQA Mitigation (1)	25,000	25,000	170,000	170,000		170,000		-
Cultural Resource Compliance	75,000	75,000	25,000	25,000		25,000		
Subtotal	200,000	200,000	370,000	370,000		370,000		-
Design/Planning								
Rest Site Design Below Lewstn Dam - R8	30,000	210,000						
Dark Gulch Feasibility Study (R-3, Alt. 1)		91,300						
Bathymetric Surveying								
Restoration Site Design & Planning	30,000	-	250,000	400,000		250,000		
Design Guidance Manual		166,000	120,000	120,000		120,000		
Subtotal	60,000	467,300	370,000	520,000		370,000		-
Implementation								
Indian Creek Rehab Site		497,000						
Bucktail Rehab Site (Dark Gulch)	100,000	50,000						
Restoration Const. Below Lewiston Dam - Sawmill	1,800,000	1,499,011						
Restoration Const. Below Lewiston Dam - Reading Ck (2)			1,100,000	4,046,000		1,100,000		
Revegetation of Implementation Sites	150,000	150,000	300,000	300,000		300,000		
Subtotal	2,050,000	2,196,011	1,400,000	4,346,000		1,400,000		-
Tributaries								
Watershed Planning and Implementation								
Watershed Coordination			50,000	50,000		50,000		
Watershed Implementation (High Priority Sediment Control Projects)	500,000	250,000	250,000	250,000		250,000		
Subtotal	500,000	250,000	300,000	300,000		300,000		-

(1) Riparian bird monitoring and turtle relocation moved from TMAG - Wildlife to RIG - Environmental Compliance (CEQA mitigation requirements)
(2) Available funding includes Upper Reading site ; TMC recommended funding includes Lower Reading, Lowden, and Trinity House Gulch Sites

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Sediment Management						
Environmental Compliance and Permits						
Coarse Sediment Introductions NEPA/CEQA						
Subtotal						
Design/Planning						
Coarse Sediment Introductions			25,000	25,000	25,000	
Subtotal			25,000	25,000	25,000	
Implementation						
GVC Watershed Monitoring, Hamilton Ponds O & M	50,000	50,000	-	-	-	
Coarse Sediment Introductions	650,000	650,000	500,000	500,000	500,000	
Subtotal	700,000	700,000	500,000	500,000	500,000	
TOTALS	\$ 4,755,000	\$ 4,848,311	\$ 3,904,000	\$ 7,000,000	\$ 3,904,000	\$ -

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MODELING AND ANALYSIS						
AEAM Team - Weaverville Office						
Personnel						
RIC/OIC	\$ 505,000	\$ 505,000	\$ 499,237	\$ 499,237	\$ 392,000	\$ 167,237
Contract/Detail employees	305,000	305,000	205,350	205,350	150,000	9,350
Subtotal	810,000	810,000	704,587	704,587	542,000	176,587
Science Framework						
Integrated Information Management System (IIMS)	40,000	40,000	40,000	200,000	40,000	40,000
Data Management and Maintenance	10,000	10,000	10,000	10,000	10,000	10,000
TRRP Bi-Annual Science Symposium	75,000	75,000	75,000	150,000	75,000	75,000
IAP- ESSA & Others	25,000	25,000				
Subprogram Reviews						
RST Assessment Phase 2 (NSR/Schwarz)		85,094				
Subtotal	150,000	285,094	125,000	360,000	125,000	-
Physical						
Sediment Monitoring						
Mainstem Sediment Transport	250,000	250,000	250,000	250,000	250,000	-
Stream Gaging						
Stream Flow Gaging	200,000	200,000	212,000	212,000	212,000	-
Subtotal	200,000	200,000	212,000	212,000	212,000	-
Temperature Monitoring and Modeling						
USFWS Water Temperature Monitoring	5,000	5,000	5,000	5,000	5,000	5,000
Water Temperature - Trinity Reservoir/Leviston Resv	25,000	25,000	15,000	50,000	15,000	-
Subtotal	45,000	45,000	20,000	55,000	15,000	5,000
Geomorphology						
Aerial Photography	30,000	30,000	30,000	460,000	100,000	-
Geomorphic Monitoring	125,000	125,000	100,000	460,000	100,000	-
Subtotal	155,000	155,000	100,000	460,000	100,000	-
Implementation Monitoring						
Gravel Augmentation Monitoring/Analysis - Hatchery	60,000	25,000				
Gravel Augmentation Monitoring/Analysis - Bucktail	60,000	90,000				
Subtotal	60,000	115,000				
Physical Total	710,000	765,000	582,000	977,000	577,000	5,000

(1) Contract employee - Database Manager & Biological Technician (50%)

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Riparian Vegetation						
Vegetation Mapping Update				30,000		
Subtotal				30,000		
Wildlife Monitoring						
Riparian Associates Assessment (1)	190,000	190,000	75,000	230,000	75,000	
Subtotal	190,000	190,000	75,000	230,000	75,000	-
Wildlife & Riparian Total	190,000	190,000	75,000	260,000	75,000	-
Fisheries & Hatchery Practices						
Habitat Assessment/Fish Utilization						
System-wide Juvenile Density (2)			100,000	250,000	100,000	
Core Habitat Assessment (system-wide modeling)	50,000	50,000				
Integrated Habitat Assessment	570,000	953,990	750,000	750,000		750,000
Fry Utilization of Rehab Sites	50,000	50,000				
Expert Consultation (USGS)	15,000	15,000	10,000	10,000	10,000	
Subtotal	685,000	1,068,990	860,000	1,010,000	110,000	750,000
Smolt Health Studies						
Juvenile Salmon Health	55,000	46,775	55,000	55,000		55,000
Subtotal	55,000	46,775	55,000	55,000	-	55,000
Adult Monitoring						
Adult Fish Health	20,000	20,000	20,000	25,000	20,000	
Carcass/Redd Surveys (3)	210,000	218,720	220,000	297,000	50,000	170,000
Subtotal	230,000	238,720	240,000	322,000	70,000	170,000
Migration Studies						
Emigration Estimates	650,000	648,864	675,000	675,000		675,000
Subtotal	650,000	648,864	675,000	675,000	-	675,000
Hatchery Practices						
Chinook Coded Wire Tagging (4)	315,000	343,000	343,000	343,000	343,000	
Subtotal	315,000	343,000	343,000	343,000	343,000	-

(1) The bird monitoring portion of Riverine and Riparian Associates Assessment (\$120,000) moved to RIG - Environmental Compliance (CEQA mitigation)

(2) The System-Wide Juvenile Density is a consolidation of the Fry Utilization of Rehab Sites and Core Habitat Assessment budget lines

(3) Carcass/Redd Surveys moved to Adult Monitoring

(4) Amount includes \$20,000 for replacing equipment

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Run Size/Angler Harvest						
Tribal Harvest Survey, Lower Klamath	150,000	150,000	150,000	170,000	150,000	
Tribal Harvest Survey, Lower Trinity	50,000	50,000	53,000	86,000	53,000	
Sport Harvest Survey, Lower Klamath	65,000	65,000	65,000	80,000	65,000	
Sport Harvest Survey, Lower Trinity	60,000	60,000	58,000	80,000	58,000	
Run Size/Harvest Estimates (weirs), Incl. Reward Tags	540,000	540,000	562,000	650,000	562,000	
Age Composition/Scale Analysis	120,000	120,000	80,000	120,000	80,000	
Chinook Tag Decoding at Hatchery	25,000	25,000	25,000	25,000	25,000	
Subtotal	1,010,000	1,010,000	993,000	1,211,000	993,000	-
Fisheries & Hatchery Practices Total	2,945,000	3,356,350	3,166,000	3,616,000	1,518,000	1,650,000
Miscellaneous						
Equipment Replacement				80,000	-	
General Fund: Water-year specific needs	80,000	-	-	200,000	-	
Subtotal	80,000	-	-	280,000	-	-
TOTAL	4,690,000	5,041,444	4,552,587	6,097,587	2,721,000	1,831,587