

**Trinity River Restoration Program**  
**Fiscal Year 2012 Budget Descriptions by Program Activity**  
**May 2011**

***Program Administration***

FY2013 Budget Activity Plan definition:

This sub-activity includes program administration elements for all aspects of the Restoration Program, including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, both office and field equipment, and support costs for the Trinity Management Council. The Trinity Adaptive Management Working Group is chartered and funded by the FWS. This sub-activity is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities.

Budget Line Items:

**AEAM Team**

Reclamation and Service Personnel (Program Management)

**Program Administration**

Office Operations

Other USBR Offices

Data Management and Maintenance

Public Education and Outreach/Website

**Trinity Management Council**

Primary Members: Time, travel, and per diem costs for 8 principle TMC members to attend four 2-day Quarterly Meetings per year, plus one special 2-day called session, for purposes of directing TRRP activities. Time, travel, and per diem costs for 8 principle TMC members for program coordination.

Alternates and/or Technical Representatives (2 maximum, does not include project labor): Time, travel, and per diem costs for technical representatives to attend four 2-day Quarterly Meetings per year, plus one special 2-day called session, plus 12 technical team meetings for purposes of coordinating with TRRP staff.

Non-Project Specific Document Review and Coordination with TRRP Staff: Time, travel, and per diem.

Non-Project Specific Support (prorated based on % use for TRRP): Office supplies, computers, other equipment, vehicles, other items needed to conduct TRRP related activities, and indirect costs. Costs will vary by TMC member depending on specific types of assistance provided. Does not include technical and support costs for specific projects.

#### **Technical Assistance to Tribes**

The Tribes will provide Reclamation with policy guidance and technical expertise needed to implement the ROD and assist in the rehabilitation of the Trinity River and restoration of fish and wildlife populations in the Trinity River Basin, including activities to implement an AEAM program. Allowable costs include Administrative staff, oversight by senior fisheries biologists, critical safety and technical training of staff, office utility expenses, building maintenance, office supplies and equipment, and other critical non-project-specific operational support expenses not otherwise covered by indirect costs associated with specific projects, but necessary for the Tribe to effectively participate and contribute to the Program.

#### **Trinity Adaptive Management Working Group**

Covers administrative and travel costs for TAMWG members.

## ***Rehabilitation Implementation***

### FY2013 Budget Activity Plan definition:

This sub-activity includes rehabilitation and restoration construction elements of the Program, including planning, environmental compliance, design, and implementation of habitat improvement projects, sediment management, and gravel introduction. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities. Specific activities include floodplain lowering/re-contouring, side channel development, gravel augmentation, large woody debris placement, riparian establishment, and other geomorphic and aquatic habitat enhancement activities.

### Budget Line Items:

#### **AEAM Team**

Reclamation Personnel (6.0 FTE)

#### **Floodplain and Structures**

FEMA/Trinity County Flood Compliance

Floodplain Structures Relocation, Mitigation, Repair

#### **Channel Rehabilitation**

Planning - Environmental reviews, permits, cultural resource compliance, and CEQA compliance

Realty - Realty Acquisitions (Contracts and Easements)

Design - Design data acquisition and Engineering plans and specifications

Implementation - Channel rehabilitation sites, large wood supply, and CEQA mitigation

#### **Watershed Planning and Implementation**

#### **Coarse Sediment Management**

Design/Planning

Implementation

## ***Modeling And Analysis***

### FY2013 Budget Activity Plan definition:

This sub-activity includes predictive modeling, monitoring, analysis and evaluation for the Restoration Program, including both short-term monitoring and longer-term studies critical to the adaptive environmental assessment and management premise of the program. It includes those elements of Reclamation's share of the larger Trinity River Restoration Program that are supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities. With the assumption of funding responsibilities for many of the fisheries related tasks by the FWS since FY2009, Reclamation's primary focus is on physical monitoring (flows, temperature, and sediment transport) and fisheries assessments that are closely linked to the mitigation hatchery at Lewiston Dam.

### Budget Line Items:

#### **AEAM Team**

Reclamation and Service Personnel (Science)

#### **Science Program Administration**

Science Advisory Board

Expert and Sub-Program Reviews

TRRP Bi-Annual Science Symposium

AEAM Procedures

#### **AEAM Science and Monitoring Projects**

Per the 2012 Science Work Plan