

Trinity River Restoration Program

FY 2008 Program of Work

Presented to:
TAMWG & TMC
March 20 and 28, 2007
By:
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Executive Director

A Changing Environment

RECENT CONDITIONS & EVENTS

- 4 out of past 7 years Wet or Extremely Wet
 - Release volumes of 647,000 AF (Normal Year) or more for past 5 consecutive years
 - 2 consecutive years of peak releases greater than 6,000 cfs (7,000 and 10,200 cfs)
- Major emphasis on floodplain infrastructure modifications to enable peak ROD releases
- 9 channel rehab sites completed by Fall 2007
 - (38% of Phase 1)
- Average/below ave. prior years run-size (fall Chinook)
- Positive responses in steelhead/coho populations
- Average annual funding of \$9.7 million (FY2002-2007)

A Changing Environment

FUTURE CONDITIONS & EVENTS

- A Dry water year (453 TAF; 4500 cfs peak)
- Average or better run-size (fall Chinook) predicted (?)
- Completion of IAP - clearer basis for TMAG priorities
- Evolving rehab site design philosophies
- Budget uncertainties
 - Flat appropriation levels, competition for limited funds
 - Earlier acquisition cut-off dates, more requirements
 - Legislative proposals for non-appropriated funding

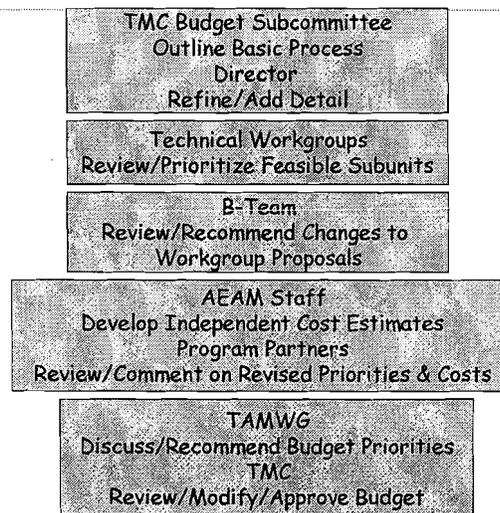
What Does it Mean for the Program?

- Start thinking about a drier regime
 - One dry year doesn't make a drought, but -
 - Temperature objectives (vs. sediment transport)
 - Disease issues (juvenile and adult)
 - Less short-term reliance on flows to alter channel morphology
- Reduced emphasis on floodplain structures (completed)
- Greater emphasis on building rehab sites
- Build flexibility into annual program of work (adjust)

Budget Updates

- FY2007 Appropriation bills (Interior & Energy)
 - Still operating under a Continuing Resolution
 - "Same as last year" for Reclamation; FWS funding still uncertain
- FY2008
 - President's Budget for Reclamation is \$8 million
 - FWS funds from FY2007 uncertain, Interagency Transfer may be less than projected \$1.1 million
 - At least 6 months until we have signed appropriation bills with final funding levels

FY2008 Process



TMC Budget Subgroup Recommendations (11/2006)

- Develop budget, review, and approve by March 31
- Continue to use 50:30:20 as conceptual starting point
 - (45:35:20 w/ recent shift of Watershed from RIG to TMAG)
- Have workgroups develop consensus-based priorities for use in the budget process
- Improve information transfer from workgroups and B-Team to TMC Principals
- Use information gained from IAP - Part I process to inform FY2008 budget
- Continue to move toward a RFP driven process and use of Expert Review Panels in FY2008
- Use multi-year agreements when feasible

Basic Concepts for FY2008 Proposal

- Many program activities can be described as a series of feasible sub-units
- Some of these sub-units are more essential to the goals of the program than others
- While some tasks are "all or nothing", that is not true in the majority of cases
- If we cannot adequately fund a project/activity in its entirety, consider deferring it to a later year
- Workgroup recommendations reached by consensus should be given a great deal of deference and maintained to the greatest extent possible

Funding Comparisons and Current Projections

	FY2006 Final	FY2007 (under CR)	FY2008 PB Mar. 2007
Reclamation (Water & Related)	\$ 8.064	\$ 7.000	\$ 8.005
CVPIA Restoration Fund	2.000	0.000	0.000
USFWS (prior FY)	1.100	1.100	1.100
USFWS (current FY)	0.400	0.400	0.400
DFG and EPA Grants	0.000	0.600	0.500
Total (millions)	11.564	9.100	10.005

Program Administration

- Treated as a "fixed cost"
- Not to exceed 20%
 - Harder to achieve when total funding goes below \$10 million
- Use FY2007 as starting point, 2-3% COLA appropriate
- Amount varies from year to year
 - Some TMC agreements funded with prior year money
 - Increase in Trinity County TMC Support costs
 - Fill vacant 5th SAB position

Rehabilitation Implementation

- Primarily schedule driven
- Virtually all floodplain structure modifications have been completed
- Major emphasis on rehab sites and gravel
 - Evolving design philosophies; incorporate into NEPA/CEQA
 - Search for cost efficiencies (e.g., gravel processing)
- Basic priorities:
 - Complete existing construction contracts (required)
 - Prepare environmental compliance/permit documents
 - Complete engineering designs/specs for new contract award
 - Gravel augmentation (up to 25,000 tons)
 - Award new rehab site contracts (commits funds in next FY)

Technical Modeling and Analysis

- TMAG staff developed draft list of potentially feasible sub-units for known tasks/activities
- Major role of workgroups:
 - Review and modify feasible sub-units
 - Develop priorities (High, Medium, Low) within each resource area through consensus process
 - Recognize that in years with constrained funding, only the essential "must do" or "core" elements may be feasible
- TMAG staff merged workgroup priority recommendations into integrated list; developed "bands" (e.g., A, B, C, etc.) within each priority (workgroups were unable to complete detailed rankings)
- B-Team reviewed and recommended changes to priorities and rankings; minority viewpoints documented by AEAM staff
- TMAG staff developed initial cost estimates for prioritized list
- End result is recommended "walk-down list" as requested by TMC; used to complete proposed budget spreadsheet

FY2008 Budget Proposal

	FY2006 TMC Approved	FY2007 TMC Approved	FY2008 TRRP Proposal
Program Administration	1,875 (15.0%)	1,729 (18.6%)	2,076 (20.6%)
Rehabilitation Implementation	5,928 (47.6%)	3,799 (40.9%)	3,825 (38.1%)
Modeling and Analysis	4,662 (37.4%)	3,768 (40.5%)	4,150 (41.3%)
Total Available Funds	12,465	9,296	10,051

All dollars in thousands; funding sources not specified; Watershed shifted from RIG to TMAG in all years.

Details and Q&A

Refer to handouts:

Program Admin - Doug Schleusner
RIG - Ed Solbos
TMAG - Rod Wittler

