

	<h2>Trinity River Restoration Program</h2>
	<p style="text-align: center;">Developing a Mission-Critical Program of Work For FY 2006</p> <p style="text-align: center;">Presented to: Trinity Management Council June 22, 2005 Revised for TAMWG: September 13, 2005</p>

	<h2>TAMWG Comments and Recommendations</h2>
	<ul style="list-style-type: none"><input type="checkbox"/> Formal Motions<ul style="list-style-type: none"><input type="checkbox"/> TMC should adopt FY2006 budget as presented and do so by June 22<input type="checkbox"/> TMC should seek adequate funding for 2007 and 2008 commensurate with program needs<input type="checkbox"/> TMC should seek one-time supplemental special appropriation for floodplain realty costs and structure modifications<input type="checkbox"/> Expressions of Support<ul style="list-style-type: none"><input type="checkbox"/> TAMWG favors current emphasis on RIG activities and shift toward TMAG over time<input type="checkbox"/> Appreciated budget preparation and presentation by TRRP staff

Recent Developments

- TMC Action
 - Budget approved as presented on June 22
 - Except: \$285,000 shifted from Indian Creek Project (RIG) to unspecified TMAG projects
 - TMAG unable to arrive at consensus with tech reps for allocation of \$285,000; reverts to TMC on September 20

Recent Developments

- About \$600,000 of FY2005 FWS funds remain unspent and available for FY06:
 - Funds not received until late July
 - Some projects were not obligated (e.g.):
 - Mike Sale (SAB), \$25,000;
 - Water temperature model, \$75,000;
 - Hatchery gravel project, \$70,000.
 - Some project estimates were high
 - Salary & relocation savings from 2 TMAG vacancies
 - Budgeted for $\frac{1}{4}$ FTE in FY05, but not yet filled

Recent Developments

- Reclamation provided \$690,000 to TRRP in mid-August (year-end funding)
 - TRRP staff used this funding in two ways:
 - \$525,000: Fully obligated existing construction contracts (e.g., Hocker Flat, Poker Bar, plus others), reducing the need for funding those projects in FY2006
 - \$165,000: Changed cost authorities from A1R (FWS) to A30 (Reclamation), increasing the amount of FWS carryover from FY2005 to FY2006

Updated Funding Levels

	FY2006
Reclamation (Water & Related)	\$ 7.064
CVPIA Restoration Fund	2.000
USFWS Appropriations	1.600
DFG Coastal Salmon Recovery Program	0.000
USFWS Carryover from FY2005	0.600
Total (millions)	11.264

Current TRRP staff proposal for FY2006

- Reinststate \$285,000 to RIG for Indian Creek Project matching funds (DFG grant proposal)
- Use additional funds to move RIG budget closer to 50% of total, reducing "construction bubble" and adding a major coarse sediment augmentation project
- Finalize allocation of \$285,000 and use remainder of funds to supplement TMAG budget for critical projects using previously developed criteria
- Hold Program Administration constant (verify and update costs but no new projects/tasks)

Conceptual Basis for TRRP Program of Work

	Gravel Augmentation	Gravel Augmentation	Gravel Augmentation	Gravel Augmentation	RIG 20%
RIG 50%	Phase 1 Rehab Sites; Floodplain Structure Mods	Phase 2 Rehab Sites	Follow-up	Update Baseline;	
		Measure Progress;	Update Baseline;	Measure Progress;	
TMAG 30%	Compliance Baseline Assessments; Prerequisites	Evaluate Mgt Actions; Compliance; Prerequisites	Evaluate Mgt Actions (flows); Prerequisites	Evaluate Mgt Actions (flows); Prerequisites	TMAG 60%
	Program Administration (20%)				
	2006-2008	2009-2011	2012-2014	2015-2017	

Revised FY2006 Program of Work

	TRRP Proposal June 13	TMC Approved June 22	Revised Proposal Sept. 12	Full ROD Program
Program Administration	1,856 (17.5%)	1,856 (17.5%)	1,875 (16.6%)	2,264 (14.7%)
Rehabilitation Implementation	5,190 (48.8%)	4,905 (46.1%)	5,378 (47.7%)	7,887 (51.2%)
Modeling and Analysis	3,590 (33.7%)	3,875 (36.4%)	4,011 (35.6%)	5,247 (34.1%)
Total Available Funds	10,635	10,635	11,264	15,398

All dollars in thousands; out-year and full ROD program estimates are subject to on-going verification and improvement; funding sources not specified.

Detailed Presentations and Discussion

- RIG Budget - Ed Solbos
- TMAG Budget - Rod Wittler
- Program Administration - Doug

Revised FY06 RIG Budget

■ An increase of \$813,000 to be spent on:

1.	Poker Bar Roads (potential mods & CM)	\$100,000
2.	Coarse Sediment Introductions (Hatchery)	\$300,000
3.	Indian Creek Rehabilitation Site	\$285,000
4.	Canyon Creek Suite Construction	\$113,000
5.	Hocker Flat Construction (potential mods)	<u>\$ 15,000</u>
	Total	\$813,000

Technical Modeling & Analysis Group

Purpose

Revised FY2006 Budget Recommendation

Purpose	Analyses	Data	RFP	Contracting	Monitoring
1. Evaluate progress towards	1. General 2. Analytical 3. Statistical	IIMS (Integrated Information Management System)	1. Previous year(s) review	1. Requisition 2. Advertisement 3. Government	1. Fish habitat 2. Fish populations
Program objectives and Goals 2. Document compliance with regulatory requirements 3. Formulate management actions 4. Analysis or modeling prerequisites Subject to SAB review	4. Conceptual model(s) 5. Analytical model(s) 6. Predictive model(s) Subject to SAB review	ESSA Technologies prototype	2. Needs determination 3. SAB input 4. Subgroup deliberation 5. TMAG deliberation 6. Scope of Work 7. SAB review 8. Cost estimate 9. Type of agreement	Cost Estimate 4. Independent Review Panel 5. Award 6. COR/COTR performance monitoring	3. Stream gaging 4. Riparian encroachment 5. Sediment transport 6. Fluvial geomorphology 7. Temperature 8. Wildlife habitat 9. Wildlife populations 10. Watershed health 11. Others

Revised FY06 TMAG Budget

- A decrease of ~~\$194,230~~ 176,356

	<u>2005</u>	<u>2006</u>
1. AEAM Team	\$379,360	\$593,165
2. Science Framework	\$77,178	\$117,337
3. Physical	\$1,057,878	\$635,770
4. Riparian & Wildlife	\$364,294	\$399,000
5. Fisheries	\$2,309,792	\$2,249,000
Total	\$4,188,502	\$3,994,272 4,012,146 4012146)

653,644

AEAM Team

- New Physical Scientist/Hydraulic Engineer
- New Computational Fisheries Biologist
- Cost of Living Increases

Science Framework

- ESSA Contract ends with calendar year
- TMAG and Partners working to complete version 1.0
- In advance of Science Advisory Board review

Physical

- No bathymetry in FY06
 - Next scheduled bathymetry/topography in 2008
- Decreased sediment monitoring
 - May change if wet or extremely wet year
- Decreased stream gaging

Riparian & Wildlife

- Roughly the same in FY06
 - Costs transferred from RIG budget
- Overall role of Wildlife in the program
 - Mitigation Monitoring
 - Science
 - Turtles
 - Frogs
 - Birds

Fisheries

- New task of Habitat Assessment
- Refined fish census
- On-going reviews of sub-program parts

	Independent Review Panels
	<ul style="list-style-type: none">■ Every new TMAG SOW will undergo an IRP review this year■ All SOW's will go out under an RFP<ul style="list-style-type: none">– Competitive– Non-competitive■ Detailed cost estimate/template

	Questions?

