

FY2011
TRRP Proposed Budget and Work Plan

Summary by Major Category	FY2010		FY2011
	DOI and B Team Recommended; TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	Proposed
Program Administration	\$ 2,679,407	\$ 2,662,807	\$ 2,971,000
Rehabilitation Implementation	\$ 8,368,000	\$ 9,625,613	\$ 6,439,000
Science Program	\$ 4,683,587	\$ 4,727,934	\$ 5,724,009
TOTALS	\$ 15,730,994	\$ 17,016,354	\$ 15,134,009
Variance	929,006	(356,354)	(134,009)

FY2011 Funding Sources:	
BOR Water & Related (A30)	\$ 11.82
CVPIA (H37)	\$ 1.00
USFWS	\$ 2.18
TOTAL	\$ 15.00

FY2010 Funding Sources:	
BOR Water & Related (A30)	\$ 6.75
CVPIA (H37)	\$ 1.75
USFWS	\$ 2.18
ARRA (1)	\$ 5.08
CALFED	\$ 0.20
Carry over (2)	\$ 0.64
De-obligations	\$ 0.06
TOTAL	\$ 16.66

(1) Received \$600k in additional ARRA funds
(2) \$350k designated for the Tribes

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PROGRAM ADMINISTRATION/ PROGRAM WIDE ACTIVITIES	DOI and B Team Recommended: TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding
AEAM Team - Weaverville Office		Proposed
Personnel (3.5 FTE)	\$ 357,357	\$ 306,000
Office Operations (1)	463,500	550,000
RIC/OIC	175,000	182,900
Other USBR Offices	70,000	70,000
Public Information/Outreach/Website (2)	16,000	95,000
Subtotal	1,081,857	1,145,000
FWS Field Office - Arcata		
Science Personnel	447,195	461,000
Overhead/Indirect	303,555	313,000
Subtotal	750,750	774,000
Trinity Program Support Program Wide Activities (3)		
Bureau of Reclamation		
Fish & Wildlife Service	26,000	27,000
Forest Service **	101,000	25,000
NOAA Fisheries **	72,000	101,000
Hoopa Valley Tribe **	46,000	72,000
Yurok Tribe **	60,000	45,000
CA Dept of Fish & Game	61,800	40,000
Trinity County	366,500	20,000
Subtotal	1,083,857	451,000
Technical Assistance to Tribes		
Hoopa Valley Tribe **	274,000	282,000
Yurok Tribe **	176,000	221,200
Subtotal	450,000	564,000
Trinity Adaptive Management Working Group		
FWS Administration and Support (non-salary)	10,000	10,000
Member Travel Reimbursements	20,000	20,000
Subtotal	30,000	37,000
TOTALS	\$ 2,679,407	\$ 2,662,807

- (1) Includes office expansion costs (5 additional work stations)
- (2) FY2010 \$24k savings - obligating FY2010 option year in FY2009 for Public Outreach and Information
- (3) Includes 3% increase
- (4) ** Indicates line items for Interim approval

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REHABILITATION IMPLEMENTATION	FY2010		FY2011
	DOI and B Team Recommended TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	Proposed
Watershed Planning and Implementation			
Watershed Coordination	50,000	50,000	55,000
Hamilton Ponds O & M (1)			65,000
Watershed Implementation (High Priority Sediment Control Projects)	250,000	260,000	350,000
	300,000	310,000	470,000
Coarse Sediment Management			
Environmental Compliance and Permits			
Coarse Sediment Introductions NEPA/CEQA			
Subtotal			
Design/Planning			
Coarse Sediment	25,000	25,000	25,000
Subtotal	25,000	25,000	25,000
Implementation			
Coarse Sediment Introductions	500,000	500,000	300,000
Subtotal	500,000	500,000	300,000
TOTALS	\$ 8,368,000	\$ 9,625,613	\$ 6,439,000

(1) Move to Watersheds if not needed.

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SCIENCE PROGRAM	DOI and B Team Recommended TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	Proposed
AEAM Team - Weaverville Office			
Personnel (5.4 FTE)	\$ 499,237	\$ 499,237	\$ 560,879
RIC/OIC	205,350	205,350	330,756
Detail employees (1)	45,000	45,000	46,000
Subtotal	749,587	749,587	937,635
Science Program Administration			
Science Advisory Board	85,000	76,300	125,000
Review Panels	15,000	15,000	50,000
Integrated Information Management System (IIMS)	40,000	40,000	
Data Management and Maintenance			225,000
TRRP Bi-Annual Science Symposium	10,000	10,000	
IAP: ESSA & Others	75,000	76,000	37,000
Subprogram Reviews			75,000
Subtotal	225,000	217,300	512,000
Physical			
Sediment Monitoring			
Mainstem Sediment Transport	250,000	296,000	300,000
Stream Gaging			
Stream Flow Gaging	212,000	212,000	223,000
Subtotal	462,000	508,000	523,000
Temperature Monitoring and Modeling			
USFWS Water Temperature Monitoring	5,000	5,000	5,100
Water Temperature - Trinity Rsvr/Lewiston Rsvr	15,000	20,000	30,000
Subtotal	20,000	25,000	35,100
Geomorphology			
Aerial Photography	100,000	100,000	35,000
Geomorphic Monitoring			50,000
Subtotal	100,000	100,000	85,000
Implementation Monitoring			
Gravel Augmentation Monitoring/Analysis			60,000
			60,000
Physical Total	582,000	633,000	703,100

(1) Biological Technician (50%)

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SCIENCE PROGRAM		
Riparian Vegetation Vegetation Mapping Update	DOJ and B Team Recommended, TRMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding
Subtotal	20,000	20,000
Wildlife Monitoring Riparian Associates Assessment (1)	75,000	75,000
Subtotal	75,000	110,000
Wildlife & Riparian Total	75,000	130,000
Fisheries & Hatchery Practices		
Habitat Assessment/Fish Utilization System-wide Juvenile Density (2) **	100,000	100,000
Integrated Habitat Assessment Fry Utilization of Rehab Sites Expert Consultation (USGS)	750,000	709,274
Subtotal	850,000	809,274
Smolt Health Studies		
Juvenile Salmon Health **	55,000	55,000
Subtotal	55,000	55,000
Adult Monitoring		
Adult Fish Health **	20,000	21,000
Carcass/Readd Surveys (3) **	220,000	238,000
Subtotal	240,000	259,000
Migration Studies		
Emigration Estimates **	675,000	675,000
Subtotal	675,000	705,000
Hatchery Practices		
Chinook Coded Wire Tagging **	360,000	371,000
Subtotal	360,000	371,000

- (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/Readd Surveys moved from Run/Size/Angler Harvest to Adult Monitoring.
 (4) ** Indicates line items for Interim approval

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SCIENCE PROGRAM			
Run Size/Angle Harvest			
Tribal Harvest Survey, Lower Klamath (1) **	75,000	75,000	165,000
Tribal Harvest Survey, Lower Trinity (1) **	30,000	30,000	70,000
Sport Harvest Survey, Lower Klamath **	65,000	65,000	65,000
Sport Harvest Survey, Lower Trinity (1) **	30,000	30,000	85,000
Run Size/Harvest Estimates (weirs), Incl. Reward Tags **	582,000	584,000	579,000
Age Composition/Scale Analysis (1) **	60,000	50,047	125,000
Chinook Tag Decoding at Hatchery **	25,000	25,000	28,000
Subtotal	847,000	839,047	1,087,000
Fisheries & Hatchery Practices Total	3,052,000	3,053,047	3,316,274
Miscellaneous			
Equipment Replacement			50,000
General Fund: Water-year specific needs			75,000
Subtotal			125,000
TOTAL	4,883,587	4,727,934	5,724,009

(1) FY2010 savings - obligating additional funds for Tribal/Sport Harvest & Age Comp work in FY2009
 (2) ** Indicates line items for interim approval

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SCIENCE PROGRAM			
Riparian Vegetation			
Vegetation Mapping Update			
Subtotal			
Wildlife Monitoring			
Riparian Associates Assessment (1)			
Subtotal			
Wildlife & Riparian Total			
Fisheries & Hatchery Practices			
Habitat Assessment/Fish Utilization			
System-wide Juvenile Density (2)			
Integrated Habitat Assessment			
Fry Utilization of Rehab Sites			
Algae Study		175,000	
Subtotal		175,000	
Smolt Health Studies			
Juvenile Salmon Health			
Subtotal		70,000	
Adult Monitoring			
Adult Fish Health			
Carcass/Redd Surveys (3)		20,000	
Subtotal		20,000	
Migration Studies			
Emigration Estimates			
Subtotal		70,000	
Hatchery Practices			
Chinook Coded Wire Tagging			
Subtotal			

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SCIENCE PROGRAM			
Run Size/Angler Harvest			
Tribal Harvest Survey, Lower Klamath (1)			
Tribal Harvest Survey, Lower Trinity (1)			
Sport Harvest Survey, Lower Klamath			
Sport Harvest Survey, Lower Trinity (1)			
Run Size/Harvest Estimates (weirs), incl. Reward Tags			
Age Composition/Scale Analysis (1)			
Chinook Tag Decoding at Hatchery			
Subtotal			
Fisheries & Hatchery Practices Total		335,000	
Miscellaneous			
Equipment Replacement			
General Fund: Water-year specific needs			
Subtotal			
TOTAL		350,000	