

Annual Costs Summary by TRRP Program Activity	2021 Approved	2022 Working	2023 Initial
Program Administration	\$ 2,617,785.51	\$ 2,421,924.88	\$ 2,738,801.57
Rehabilitation Implementation	\$ 6,812,479.36	\$ 5,564,996.55	\$ 6,347,483.67
Science Program- <i>includes FWS tribal funds transferred to TRRP/USBR</i>	\$ 3,494,410.61	\$ 4,127,710.26	\$ 4,574,339.84
TOTAL <i>(doesn't include FWS salary/ops funds retained at FWS)</i>	\$ 12,924,675.48	\$ 12,114,631.69	\$ 13,660,625.07

TMC TRRP Annual Funding <i>(doesn't include FWS salaries/operations funds retained at FWS):</i>	2021	2022 Working	2023 Initial
USBR (Water & Related A30 funds) <i>Any recovered funds are included here</i>	\$ 9,991,000.00	\$ 9,991,000.00	\$ 11,207,000.00
USBR (CVPIA H37 funds)	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
CALTRANS	\$ 1,000,000.00	\$ -	\$ -
USBR (BIL ecosystem restoration)	\$ -	\$ -	\$ 454,000.00
FWS* - annual transfer to TRRP/USBR for specific tribal projects	\$ 645,500.00	\$ 535,000.00	\$ 500,000.00
TOTAL	\$ 13,136,500.00	\$ 12,026,000.00	\$ 13,661,000.00

*FWS annual funds transferred to TRRP/USBR for Tribal monitoring/survey projects: Monitor Redds, Outmigrant Monitor, and Channel Rehab Effectiveness monitoring. Obligated with FWS prior FY end-of-

PROGRAM ADMINISTRATION		2021 Approved	2022 Working	2023 Proposed
TRRP Administration Personnel				
TRRP Program Office Personnel <i>ED, Secretary, Indian Self-Determination Specialist, Grants and Agreements Specialist</i>		646,478.40	474,980.00	569,472.00
	Subtotal	646,478.40	474,980.00	569,472.00
TRRP Administration				
TRRP Program Office Operations <i>(TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO)</i>		\$ 550,264.93	\$ 231,725.00	\$ 309,527.00
TRRP Annual Report <i>(BOR Denver TSC)</i>		\$ -	\$ -	\$ -
TMC Notetaker - <i>TRRP contract</i>		\$ 17,529.60	\$ 17,918.40	\$ 18,307.20
Public Education and Outreach/Website - <i>TCRCD Work expands community knowledge of Program and educates schoolchildren, promoting environmental stewardship with a goal of improving support/success of restoration efforts.</i>		\$ 102,858.52	\$ 104,666.28	\$ 107,359.26
	Subtotal	\$ 670,653.05	\$ 354,309.68	\$ 435,193.46
Trinity Management Council				
Forest Service - IA		\$ -	\$ -	\$ -
Hoopa Valley Tribe - AFA		\$125,442.34	\$ -	\$ -
Yurok Tribe - AFA		\$107,164.17	\$ -	\$ -
CA Dept of Fish & Wildlife - FA		\$ -	\$ -	\$ -
CA Dept of Water Resources - FA		\$ -	\$ -	\$ -
Trinity County -FA		\$ -	\$ -	\$ -
	Subtotal	\$ 232,606.51	\$ -	\$ -
Technical Assistance			Cost includes TA and TMC	Cost includes TA and TMC
Hoopa Valley Tribe -AFA		\$388,724.61	\$485,316.76	\$499,876.26
Yurok Tribe-AFA		\$382,720.15	\$518,447.26	\$534,000.68
CA Dept of Water Resources - FA		\$ -	\$ 54,827.31	\$150,000.00
CA Dept of Fish & Wildlife - FA		\$240,602.79	\$247,820.87	\$255,255.50
NOAA Fisheries - IA		\$56,000.00	\$148,223.00	\$152,863.67
Forest Service - IA		\$ -	\$ 43,000.00	\$44,290.00
Trinity County Technical Assistance <i>(TRRP grant, floodplain development permit, FEMA)</i>		\$ -	\$95,000.00	\$97,850.00
	Subtotal	\$ 1,068,047.55	\$ 1,592,635.20	\$ 1,734,136.11
TOTAL PROGRAM ADMINISTRATION		\$ 2,617,785.51	\$ 2,421,924.88	\$ 2,738,801.57

Partial or full 2-year funding, FY18 and FY19

Yellow Highlight are Changes from last TMC meeting

IMPLEMENTATION BUDGET		2021 Approved	2022 Working	2023 Proposed
Implementation Personnel				
TRRP Program Office Personnel (Implementation Branch Chief, Outreach Coordinator, Civil Engineer, CE Tech (1), Senior Natural Resource Specialist)		\$ 816,975.40	\$ 778,178.00	\$ 998,746.00
	Subtotal	\$ 816,975.40	\$ 778,178.00	\$ 998,746.00
Miscellaneous				
FEMA/Flood Compliance Updates - Denver TSC		\$ -	\$ 45,000.00	\$ 45,000.00
River Acres House Improvement - Misc Obl.		\$ -	\$ 458,384.53	\$ -
Realty Acquisitions (Easements, material storage)		\$ 21,712.00	\$ -	\$ -
	Subtotal	\$ 21,712.00	\$ 503,384.53	\$ 45,000.00
Planning				
NEPA/CEQA Compliance/Permits/ (TRRP contract: wetland delineation, bird surveys, native seed, cultural res)		\$ 198,000.00	\$ 203,940.00	\$ 210,058.00
Revegetation Supply TRRP contract: native seed, native grass hay, plants		\$ 114,506.00	\$ -	\$ -
BLM Technical Assistance - IA (NEPA, permits)		\$ 64,207.00	\$ 85,585.78	\$ 87,297.00
Geo-Phys Support Services (Aerial photography, boundary surveys, bathymetry and lidar, topography)		\$ 551,846.00	\$ 31,410.00	\$ 32,439.00
	Subtotal	\$ 928,559.00	\$ 320,935.78	\$ 329,794.00
Design and Support Services				
Hoopa Valley Tribe Support Services		\$ 169,540.88	\$ -	\$ -
Yurok Tribe Support Services		\$ 88,462.26	\$ -	\$ -
TSC Modeling Support		\$ -	\$ -	\$ 40,000.00
Channel Rehab Review		\$ -	\$ 350,000.00	\$ -
	Subtotal	\$ 258,003.14	\$ 350,000.00	\$ 40,000.00
Construction				
Construction Projects		\$ 4,050,000.00	\$ 2,605,300.00	\$ 4,057,000.00
Construction Large Wood Supply YT		\$ -	\$ -	\$ 250,000.00
Construction Inspector		\$ -	\$ -	\$ -
Value Engineering Study - Reclamation requirement		\$ -	\$ 43,000.00	\$ 45,000.00
Sediment Augmentation YT		\$ -	\$ 130,748.38	\$ -
Coarse Sediment Processing/Placement YT		\$ -	\$ 253,892.90	\$ -
Revegetation Maintenance/Irrigation-HVT		\$ 62,229.82	\$ 79,556.96	\$ 81,943.67
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)		\$ -	\$ -	\$ -
	Subtotal	\$ 4,112,229.82	\$ 3,112,498.24	\$ 4,433,943.67
Watershed Implementation				
Watershed Grants		\$ 675,000.00	\$ 500,000.00	\$ 500,000.00
	Subtotal	\$ 675,000.00	\$ 500,000.00	\$ 500,000.00
TOTAL IMPLEMENTATION BUDGET		\$ 6,812,479.36	\$ 5,564,996.55	\$ 6,347,483.67

Balancer

Amounts are 2-year funding, FY19 and FY20

Yellow Highlight are Changes from last TMC meeting

SCIENCE AND MONITORING BUDGET	2021 Approved	2022 Working	2023 Working
Science Program Support			
TRRP Program Office Personnel (BOR) (Science Coordinator, Data Steward, Physical Scientist,NRS)	\$ 874,022.40	\$ 915,470.00	\$ 928,604.00
TRRP Program Office Personnel (HVT) - Riparian Ecologist	\$ 159,349.01	\$ 166,511.25	\$ 161,730.10
TRRP Program Office Personnel (YT) - Fish Biologist	\$ 101,427.50	\$ 117,874.37	\$ 121,410.60
External Peer Review Contract (DOI BPA)	\$ -	\$ 40,000.00	\$ 41,200.00
SAB Participation (currently 3 SAB members)	\$ -	\$ 115,000.00	\$ 125,000.00
TRRP-2018-036: Stream Gaging BOR Region Contract	\$ 229,800.00	\$ 229,800.00	\$ 229,800.00
Sub-total	\$ 1,364,598.91	\$ 1,584,655.62	\$ 1,607,744.70
Status and Trend Monitoring <i>doesn't include FWS** salaries</i>			
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)	\$ 482,768.30	\$ 499,251.67	\$ 514,229.22
California Department of Fish and Wildlife	\$ 417,626.47	\$ 430,155.26	\$ 443,059.92
Hoopa Valley Tribe	\$ 65,141.83	\$ 69,096.41	\$ 71,169.30
TRRP-2018-034: Chinook CWT-Fall Chinook	\$ 198,310.51	\$ 327,348.07	\$ 337,168.51
TRRP-2018-004: Fall Run Scale Age (HVT, YT)	\$ 131,915.38	\$ 160,712.87	\$ 165,534.26
Hoopa Valley Tribe	\$ 85,246.17	\$ 114,651.74	\$ 118,091.29
Yurok Tribe	\$ 46,669.21	\$ 46,061.13	\$ 47,442.96
TRRP-2018-012:Outmigrant Monitor HVT, YT, FWS**	\$ 737,625.90	\$ 747,208.67	\$ 769,624.93
Hoopa Valley Tribe	\$ 416,186.59	\$ 416,495.18	\$ 428,990.04
Yurok Tribe	\$ 321,439.31	\$ 330,713.49	\$ 340,634.89
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)	\$ 166,840.00	\$ 171,845.20	\$ 177,000.56
TRRP-2018-006: HVT Harvest (Lower Trinity)	\$ 107,831.84	\$ 108,624.40	\$ 111,883.13
TRRP-2018-014: Monitor redd distribution, abundance and densities CDFW, YT, HVT, FS, FWS**	\$ 205,993.54	\$ 209,918.96	\$ 216,216.53
California Department of Fish and Wildlife	\$ 44,955.32	\$ 46,303.98	\$ 47,693.10
Yurok Tribe	\$ 68,902.51	\$ 70,662.25	\$ 72,782.12
Hoopa Valley Tribe	\$ 92,135.71	\$ 92,952.73	\$ 95,741.31
Forest Service (covered under technical assistance)	\$ -	\$ -	\$ -
Sub-total	\$ 2,031,285.47	\$ 2,224,909.84	\$ 2,291,657.14
Effectiveness Monitoring & Other			
TRRP-2018-035: Channel rehab habitat effectiveness monitor(40 mile model support) YT,	\$ 98,526.23	\$ 5,305.80	\$ -
TRRP Reclamation TSC	\$ 36,000.00	\$ -	\$ -
Yurok Tribe	\$ 21,184.14	\$ 3,819.80	\$ -
Hoopa Valley Tribe	\$ 41,342.09	\$ 1,486.00	\$ -
FY22 RFP for research or modeling needs	\$ -	\$ 312,839.00	\$ -
TRRP-2022-6: Comparing physical and bioenergetic metrics of juvenile habitat	\$ -	\$ 27,405.00	\$ -
TRRP-2022-5: Improvements to RBM10	\$ -	\$ 106,860.00	\$ -
TRRP-2022-4: Effects of scour and inundation on aquatic communities	\$ -	\$ 152,228.00	\$ -
TRRP-2022-7: Site-specific SRH-2D	\$ -	\$ 26,346.00	\$ -
TRRP-2022-X: Bed surface grain map	\$ -	\$ -	\$ 174,938.00
FY23 RFP for research or modeling needs	\$ -	\$ -	\$ 500,000.00
Sub-total	\$ 98,526.23	\$ 318,144.80	\$ 674,938.00
Total Science Budget	\$ 3,494,410.61	\$ 4,127,710.26	\$ 4,574,339.84

Yellow Highlight are Changes from last TMC meeting

FY22 Executive Director's Budget Narrative

The TRRP operating budget has been proposed for a modest increase from FY22; we anticipate approximately \$13.2mm of Reclamation appropriated funding, CVPRF funding, and USFWS support for tribal fisheries monitoring. An additional \$454k of infrastructure funding is likely and is specifically earmarked for the Oregon Gulch Channel Rehabilitation Project.

The following is a narrative to accompany the FY23 TRRP budget recommendation spreadsheet. It has been developed following extensive discussions with partners, internal program staff deliberations, mid-term projections in implementation priorities, and has incorporated previous discussions of program priorities from the FY22 budget discussion.

It should be noted that the three categories within the budget (Administration, Implementation, and Science and Monitoring) are arbitrary and are included solely for familiarity because of how past budgets have been prepared. They do not reflect any strict lines of overhead vs. restoration activities vs. science. For example, much of the "Technical Assistance" funding on the Admin page reflects science support and workgroup participation (including Design Team) by agency staff; and the costs included in both the Implementation and Science pages include significant overhead costs associated with positions and projects which would logically be considered Admin. Further, costs have frequently been moved between these subjective categories, so the reader is strongly cautioned against trying to compare the relative amount of the budget going to Admin, Implementation, and Science and Monitoring within or between years.

The budget, as proposed, identifies largely status-quo funding for Administration, status quo funding for Implementation tasks (except as described below), and status quo funding for Science tasks except for a proposal to fund 40-mile facies mapping (to subsequently be incorporated into a recurring monitoring protocol under the draft Science Plan), and a proposal to set aside funding for a Request for Proposals for projects that fall under the "Key Uncertainties" identified in the draft Science Plan. The proposed budget includes assumptions about costs of key tasks based on year-adjusted prior year costs; actual funding amounts may vary based on staff salary adjustments and other cost changes. Any savings from lower-than-anticipated operating costs would be redirected to the multi-year Oregon Gulch Channel Rehabilitation Project or associated implementation materials activities (e.g. large wood acquisition or gravel processing).

Administrative Budget

TRRP Program Office Personnel

The funding level proposed assumes that the Executive Director, Secretary, and Grants and Agreements Technician positions are encumbered for the full year, with time budgeted for Annual Funding Agreement (AFA) support by an Indian Self-Determination Specialist.

TRRP Administration

TRRP Office Operations

Proposed based on multi-year averages and projection of costs for lease, utilities, fleet, and other non-staff overhead costs.

Annual Report

Continuing the shift that started in FY21, the TRRP will produce the annual report using internal staff time. There is no additional cost projected for this task. Note: the FY22 annual report is likely to be produced electronically as an ArGIS story map, with a scaled-down pdf version available for printing.

TMC Notetaker

Having an objective, professional notetaker is invaluable for adequately documenting our deliberations and maintaining transparency. Propose funding this final option year. A contract for a new notetaker should be solicited during this FY.

TCRCD Outreach Grant

This long-running grant promotes the program's image in the community, provides valuable environmental education, and significantly streamlines our communications (e.g. NEPA mailings, newspaper ads). Since the start of the new 5 year grant and following turnover at the RCD, the RCD staff have stepped up their game substantially, and recent outreach events have been overwhelming successes. Propose to fund this third year of the grant as negotiated.

Technical Assistance

This line funds the participation in program activities by staff from across the TMC agencies. Note, this includes participation by TMC representatives, which as of last year was combined into this task. The proposed budget for these lines is flat with FY22 plus year-on-year increase.

Implementation Budget

TRRP Program Office Staff

This funding level assumes the positions of Implementation Branch Chief, Project Coordination Specialist (Outreach Coordinator), Civil Engineer, Civil Engineering Tech, and Senior Natural Resource Specialist (Compliance) are encumbered, and assumes we continue to hold vacant the second CE Tech. Note that this number is probably optimistically high, as both the civil engineering technicians and outreach coordinator are currently vacant, and other positions may become vacant during the year. Any salary savings from this task would be redirected to channel rehabilitation as described above.

Miscellaneous

FEMA/Flood Compliance Updates

In recent years, this task had been funded through an agreement with Reclamation's Technical Service Center (TSC). While we ultimately intend to have the TRRP's engineer and engineering technician perform this work internally, a combination of staffing shortages and a backlog of delinquent FEMA Letters of Map Revision requires that we continue to work with TSC.

Realty

With the project for the next couple years being on BLM and Yurok Tribe-owned land, no realty agreements are anticipated in FY23.

Planning

NEPA/CEQA Compliance/Permits

This funds a contractor to perform biological and cultural field surveys and develop permitting packages for future projects. The proposed cost is for only the base tasks, including one compliance package and annual reporting requirements.

Revegetation Supply

We anticipate being involved in bulk excavation of the Oregon Gulch Channel Rehab Site mine tailings in the coming year; revegetation supplies are not proposed at this time.

BLM Technical Assistance

This task funds participation by BLM technical specialists in program activities, primarily compliance for restoration work on BLM-administered public lands. The BLM has used our funds judiciously and is a key partner in our work.

Geophysical Support Services

This broad category funds annual aerial photography, boundary surveys, post-construction as-built surveys, and large-area remote sensing data collection. Collection of data to support an updated 40-mile hydraulic model to support systemic habitat analysis and design work was funded in FY21. There will not be a channel rehabilitation project completed in FY22 which would require as-built data collection. The request herein is solely for annual aerial photography.

Design and Support Services

Design development for the Evans Bar and Upper Connor Creek projects are currently funded through 60% design level, and the close-out design for the Sawmill gravel processing site is funded to the 100% level. Due to the advanced state of multiple project designs and the multi-year nature of Oregon Gulch, and acknowledging that an external review report of Phase II implementation activities will likely provide guidance on future work during this year, no further funding for design support activities is proposed.

\$40k is proposed to be added to our general TSC modeling support agreement. This task allows us to lean on technical specialists in that office in support of a suite of research and modeling program activities.

Construction

Construction Projects

Since 2014, the annual budget for channel rehab has ranged from \$2.8-3.8m, with the exception of 2018 when only about \$700k was spent in favor of finishing Deep Gulch/Sheridan Creek and then funding a series of synthesis reports. Still, the long term average hovers around \$3-4m. The Oregon Gulch rehab project will begin in late FY22 and will require approximately 3 years of average construction funding, making it scalable. I propose funding the project at approximately \$3.5m of TRRP funds, excluding external funds. Because of the scalability of the proposal, I also propose that it be used to balance the budget (in other words, if costs are higher or lower than proposed, the adjustment to the budget would be in this item).

Large Wood Supply

The purpose of this task is to procure large wood for habitat installation in the following fiscal year. We anticipate being in the third and nearly final fiscal year of that project in FY24, so I propose to fund large wood procurement for this project.

Construction Inspector

While we remain understaffed in the Implementation Branch, we will continue trying to cover the On-Site Government Representative role with existing staff to save program funding..

VE Study

The timing of the Upper Conner Creek 30% rehab design did not allow for the Value Engineering study which was initially planned for FY22 (those funds were reallocated to channel rehabilitation per the TMC budget motion for FY22) but we plan to do this review early FY23. Value Engineering studies are required for Reclamation construction projects in excess of \$1m. They are an external review of design alternatives that are intended to provide input on efficiencies or modifications of alternatives to be considered.

High Flow Gravel Augmentation

Gravel augmentation was funded in FY22 but the Physical/Gravel Workgroup did not recommend gravel augmentation. The Yurok Tribe has proposed rolling those funds over to FY23 gravel augmentation, so no further funding for this task is proposed this year.

Coarse Sediment Processing/Placement

As described directly above, processing/staging of gravel did not occur in FY22; funds will be shifted to FY23 and no further funding is proposed for this year.

Revegetation Maintenance/Irrigation

We conduct three years of post-project irrigation and maintenance of plantings at channel rehabilitation sites. In FY23 we will irrigate Chapman Ranch Phases A and B.

Systemic Riparian Mapping

This project will not require funding again until FY24.

Watershed Implementation

Continuing to support projects that improve tributary habitat is essential, particularly for coho and steelhead. It has become routine to fund our annual watershed grants at approximately \$500k/yr. I propose to fund the third year of our five year Watershed Restoration Grant with the National Fish and Wildlife Foundation at that level.

Science and Monitoring Budget

Science Program Support

Program Office Personnel (BOR)

The number assumes that the Science Coordinator, Data Steward, Physical Scientist, and a Natural Resource Specialist (GIS support) remain fully encumbered.

Program Office Personnel (HVT)

We will continue to require riparian ecology expertise for science & monitoring, revegetation design, and compliance support in the coming year.

Program Office Personnel (YT)

We will continue to require fish biology expertise for science & monitoring, flow management, channel rehab design, and compliance support in the coming year.

SAB

The remaining SAB members expressed concern with reconstituting the board in the midst of developing the refinements Science and Monitoring Plan, and suggested deferring until there was a clearer picture of the future role of the SAB. This amount is a placeholder to ensure funding for new SAB

agreements because the TRRP refinements deliverable Science and Monitoring Plan will be completed early FY23.

Stream Gaging

This is an intra-agency agreement Reclamation holds with USGS to fund gaging in the Trinity River watershed. The gage network underwent an internal review by the workgroups in 2018.

Status and Trend Monitoring

These projects are proposed for funding at FY22 levels adjusted 3% for inflation. No changes to these existing projects are proposed until the program can adopt the recommendations of the Science Plan and any further review of these long-term projects.

Effectiveness Monitoring

Bed Surface Grain Map

This project was reviewed and discussed extensively during the FY22 Request For Proposals process. During the March 2022 TMC meeting, the ED recommended due to outstanding edits in response to reviewer comments, the TMC fund the other proposed projects and prioritize funding this project in FY23. As such, it is proposed for funding. This project will likely be incorporated into a suite of recurring sampling under the Science Plan, likely synchronized with 40-mile topography data collection.

RFP For Research and Modeling Needs

While the program eagerly awaits the new Science Plan that is being developed through the TRRP refinements exercise, there are already actionable items in the draft Science Plan. Specifically, there are a series of Key Uncertainties that have been identified; increasing our understanding of these issues will directly influence the adaptive management of the program. During the June 2022 TMC meeting, the TRRP Science Coordinator will discuss a FY23 science planning process which will solicit proposal to address these Key Uncertainties. I proposed setting aside up to \$500k to support this effort.