



Trinity River Restoration Program

The long-term goals of this Program are to restore the form and function of the Trinity River; restore and sustain natural production of anadromous fish populations in the Trinity River to pre-dam levels; and to facilitate full participation by dependent tribal, commercial and sport fisheries through enhanced harvest opportunities.



FY20 Budget Update

and FY21 Budget Planning

Mike Dixon, Executive Director

18 March 2020

December TMC priorities

Title	Category	IDT Rank	Cost	TMC Priority
Interagency agreement review	Admin	N/A		1
Refinements Coordinator	Admin	N/A	\$250,000.00	2
On-site government inspector	Implementation	N/A	\$125,000.00	3
Trimble surveying gear	Admin	N/A	\$49,583.96	4
Flow synthesis report	Science	N/A	\$99,282.00	5
Channel rehab effectiveness monitoring	Science	1	\$40,000.00	6
Juvenile Outmigration Timing	Science	1	\$42,300.75	7
Pool stratification	Science	1	\$34,940.00	8
Juvenile off-channel rearing	Science	3	\$48,578.20	9
S3 Consumption modeling	Science	4	\$26,077.00	10
Redd and bed scour	Science	5	\$43,074.42	11
Hydrophones for sediment transport*	Science	2	\$289,000.00	12
Gravel processing, large wood	Implementation	N/A		13
Out-year channel rehab	Implementation	N/A		14
New SAB agreements	Science	7	\$115,000.00	15
Watershed	Implementation	6		16
Sawmill close-out design	Implementation	N/A		17
Total			\$1,047,836.33	

Denotes targeted science workplan items

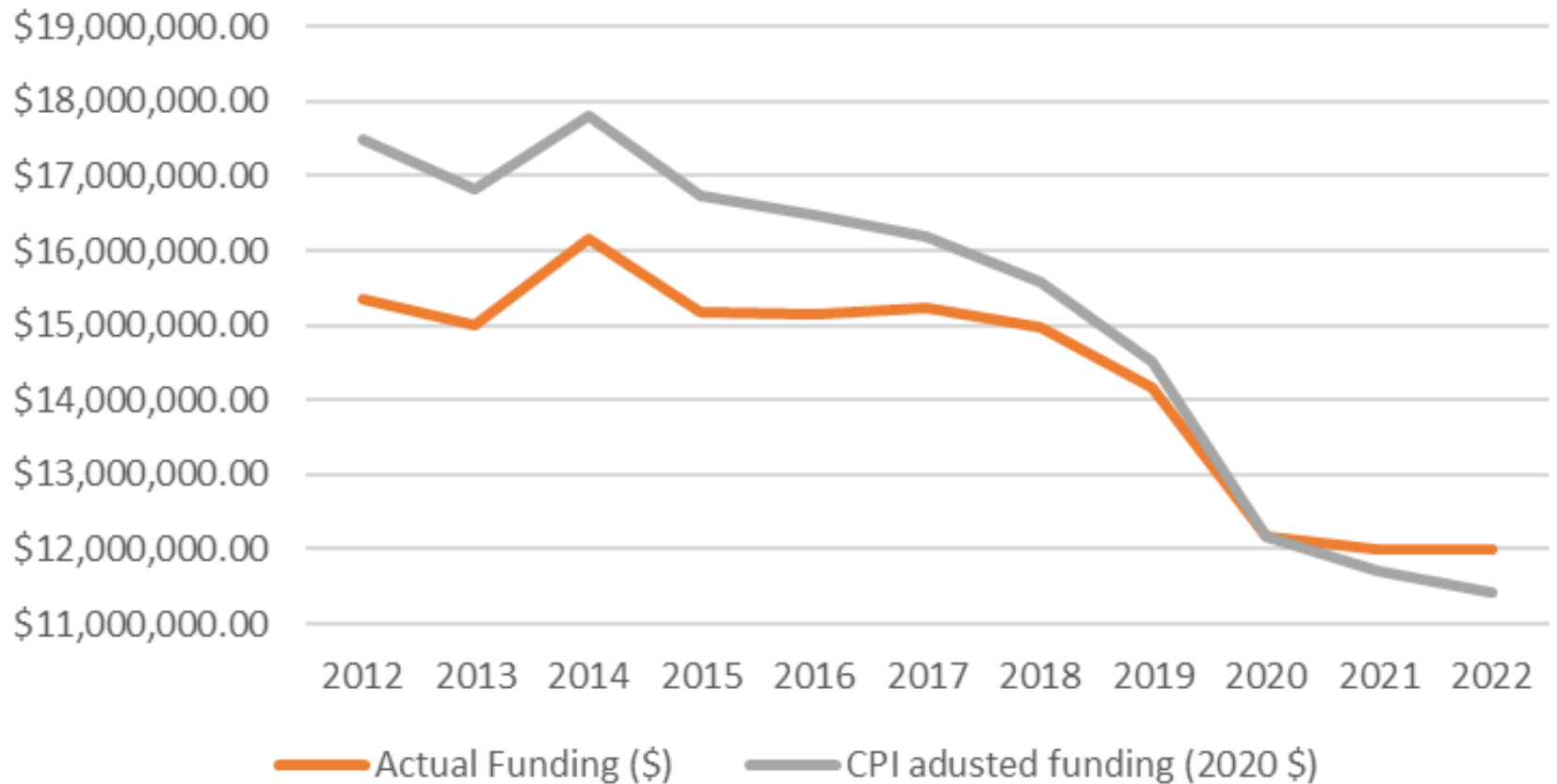
Denotes new request from TRRP Office

Denotes task approved by TMC but for an unknown cost. Dollar amount is essentially a placeholder

Changes since December TMC

<u>TRRP Program Activity</u>	<u>TMC Approved Amount</u>	<u>New Amount</u>	<u>Change +/-</u>
Program Administration	\$441,660	\$670,351	+ \$228,691.00
TRRP Office Operations	\$750,903	\$650,000	- \$100,903.00.00
NOAA Fisheries	\$0	\$77,000	+ \$77,000.00
Refinements Facilitator	\$0	\$278,000	+ \$278,000.00
Program Implementation	\$489,982	\$812,715	+ \$322,733.00
Junction City House	\$200,000	\$0	- \$200,000.00
Realty Acquisitions	\$50,000	\$30,000	- \$20,000.00
Construction Inspector	\$0	\$100,610	+ \$100,610.00
Program Science	\$451,114	\$545,814	+ \$94,700.00
Riparian Ecologist Support	\$187,389	\$61,679	- \$125,710.00
Gravel Implementation Monitoring	\$110,658	\$0	- \$110,658.00
Channel Rehab Effectiveness	\$140,000	\$77,013	-\$62,987.00
Outmigrant Monitoring	\$865,958.19	\$776,153.72	-\$89,804.47
Juvenile Outmigration Timing	\$0	\$18,310.12	+\$18,310.12
Flow Synthesis	\$0	\$108,617	+\$108,617.00
Pool Stratification	\$0	\$79,541.12	+\$79,541.12
Juvenile Off Channel	\$0	\$74,692.96	+\$74,692.96
S3 Consumption	\$0	\$37,080.51	+\$37,080.51
Hydrophones for Sediment	\$0	\$76,380	+\$76,380.00
Total			\$785,093.24

TRRP Funding 2012-2022 *



*Note: FY21 assumes President's budget as level of funding; FY22 assumes flat funding from FY20 and FY21

The reality



Given FY20 and FY21 funding relative to FY19, we should assume FY22 to be flat or reduced.



There are still some agreements that do not need funding in FY21 that will need funding in FY22.

Trinity County
USFS
TSC



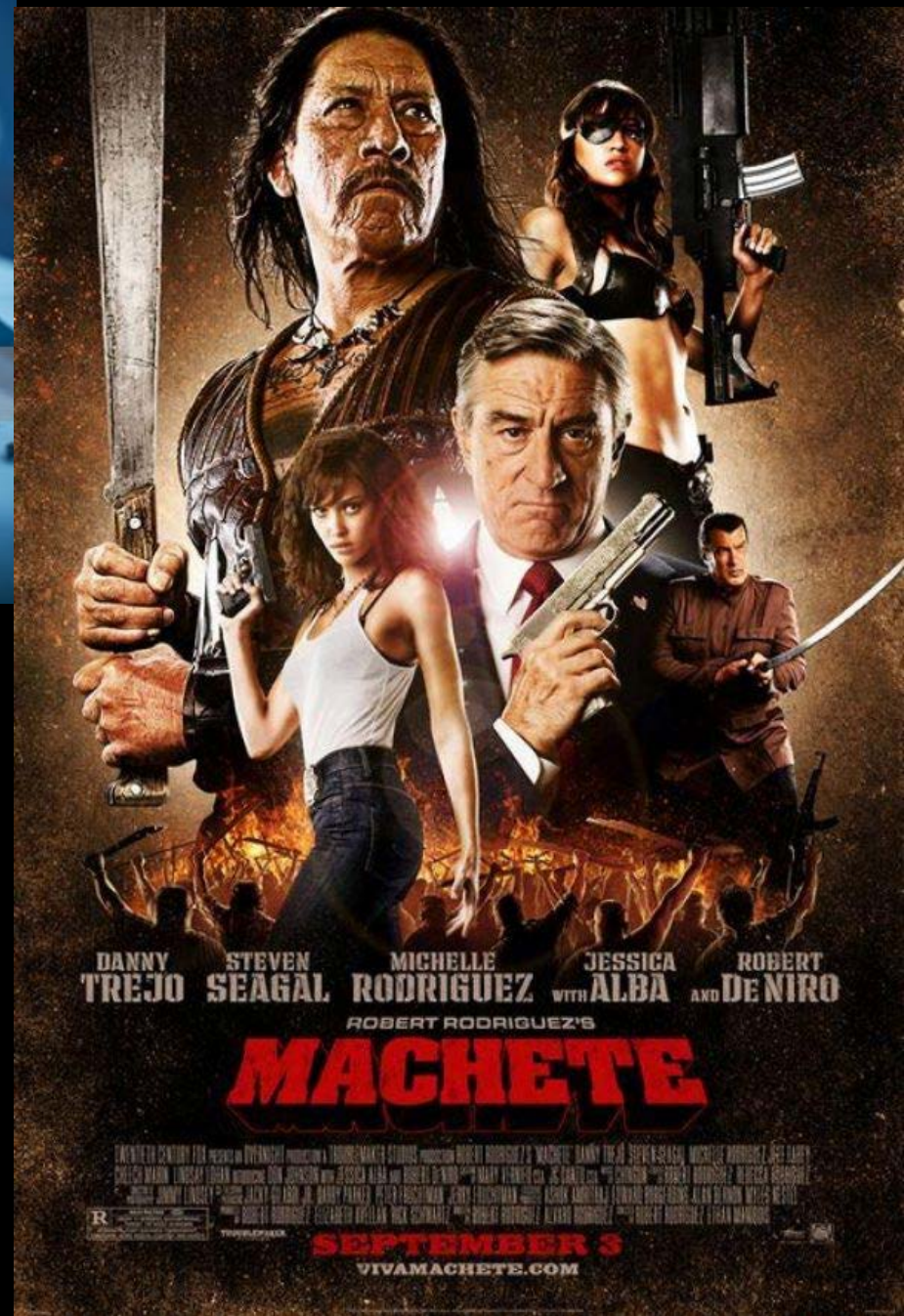
Annual costs will increase for most agencies in the absence of reductions



Therefore, FY22 is likely to be substantially tighter than FY21.



or



ED's FY21 Budget Proposal

Assessing wants vs needs of the Program, will likely propose:

- No reduction of on-the-ground restoration
- Substantial scrutiny of all grants and agreements
- Leveraging staff to conduct some work that was previously funded through contracts or agreements
- Reduction of Technical Assistance
- Reduction of TMC participation
- Reduce **and cap** monitoring tasks pending external (SAB?) review of monitoring program

Next steps

- One-on-one budget listening sessions with agencies – **ongoing through March-early April**
- Finalization of ED proposed budget – **April**
- Agency and G2G meetings to negotiate and reach agreement-in-principal of funding level by task – **April-May**
- Pass initial FY21 budget including up front contingency funding options – **June TMC**

Questions?

