



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.



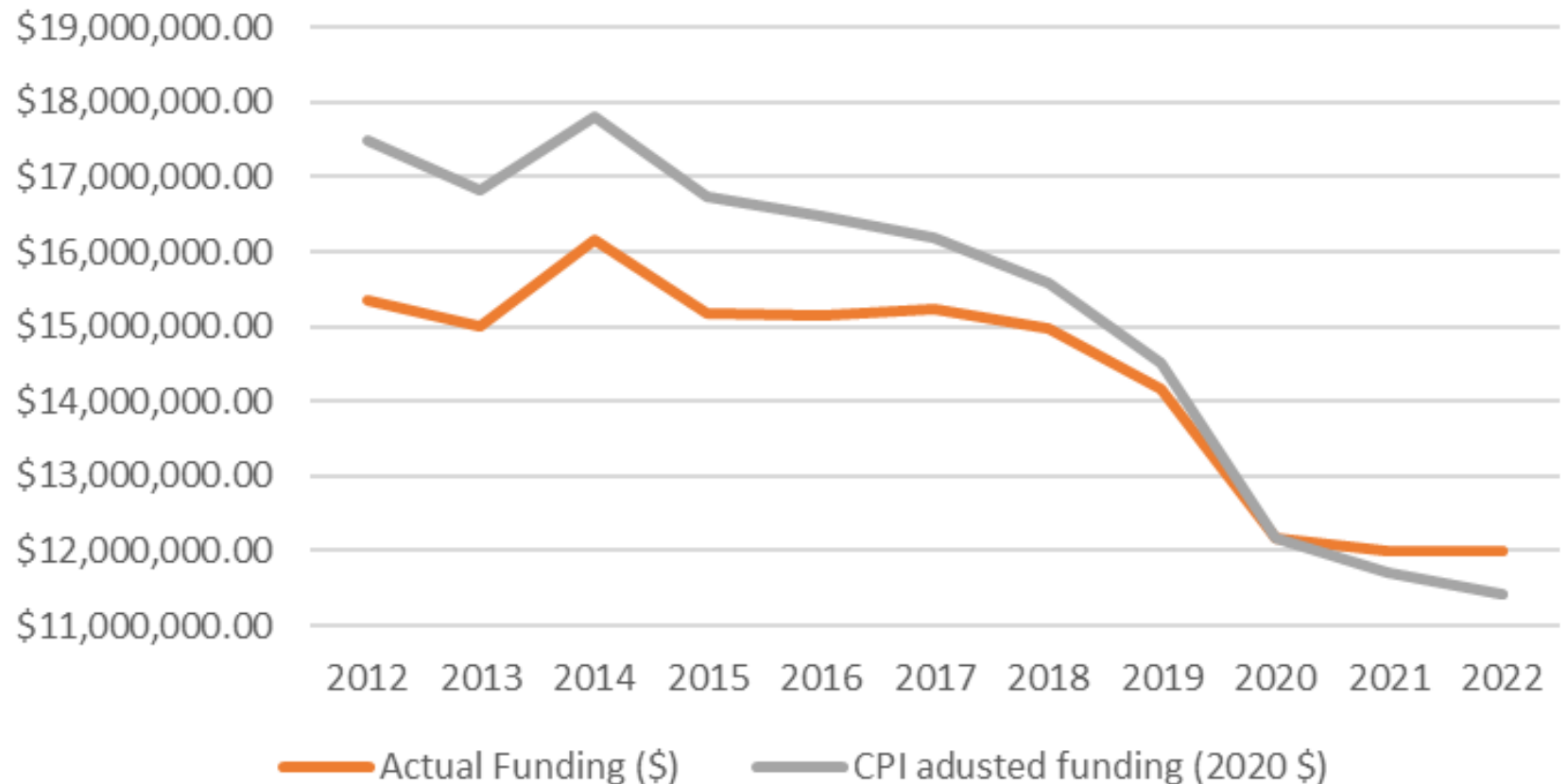
FY21 Budget

Belt tightening and hard decisions...

Mike Dixon, Executive Director

22 July 2022

TRRP Funding 2012-2022 *



*Note: FY21 assumes President's budget as level of funding; FY22 assumes flat funding from FY20 and FY21 – actual proposal for President's budget won't be known until February 2021

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.

Next steps

- Discuss and approve an initial FY21 budget (this meeting)
- Identify priorities for funding as funds become available (this and future meetings)
- Commit to the Refinements process, including taking a hard look at changes to funding paths and monitoring approaches (next ~18 months)

ED's FY21 Budget Proposal Highlights

- Tightening of numbers on ongoing tasks
- Substantial scrutiny of all grants and agreements
- Update of 40-mile hydraulic model
- Continue channel rehab (Chapman Phase B) and fund watershed grants at \$500k
- Reduction of TMC participation (20%)
- Reduction of Technical Assistance (20%)
- Reconstitute SAB
- Three alternatives for absorbing a ~18.5% cut to status and trend monitoring



Discussion

