



Options for the FY 21 Science Budget

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Program

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Trinity River Restoration Program



*“to restore and maintain the Trinity River's
anadromous fishery resources”*

[by]

*“rehabilitating the river itself, restoring the attributes that produce a healthy,
functioning alluvial river system”*

Background

- TRRP's FY 21 budget reduced ~2 million dollars compared to FY 19
- FY 21 Status & Trend Monitoring budget needs to be reduced from \$2,488,017.60 to \$2,027,734.34, or \$460,283.26



Science Budget Overview

(Excel spreadsheet)



Background

- SC met with Pls and Partner reps to discuss solutions to this shortfall
- IDT convened several times- 15 May, 14 June, 12 June, and 02 July
- No consensus recommendation, but four alternatives were identified to forward to TMC



Alternatives (in no order of pref)

- Rank and Cut A
- Rank and Cut B
- Proportionate reduction (18.5%) across all project budgets
- Hybrid (cut bottom 2 projects and distribute ~10% cuts among the remaining projects)



Rank and Cut

Project	Status Quo Cost	TOTAL	USFWS	USBR	USFS	NOAA	CA	HVT	YT	County
TRRP-2018-014: Monitor redd distribution, abundance and density	\$239,096.74	3	1	1				1		
TRRP-2018-012: Outmigrant Monitor HVT, YT, FWS**	\$799,438.34	5	1	1			1	1	1	
TRRP-2018-034: Chinook CWT-Fall Chinook (HVT)	\$198,310.51	6	1	1		1	1	1	1	
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)	\$556,331.63	6	1	1		1	1	1	1	
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)	\$180,000.00	5	1	1		1	1		1	
TRRP-2018-006: HVT Harvest (Lower Harvest) (HVT)	\$122,479.28	3				1		1	1	
TRRP-2018-010: State Lower Klamath (CDFW)	\$136,997.00	2				1	1			
TRRP-2018-004: Fall Run Scale Age (HVT, YT)	\$143,781.13	6	1	1		1	1	1	1	
TRRP-2018-005: Sport Harvest/Trinity Creel HVT	\$106,182.97	0								
Agency vote total check			6	6	0	6	6	6	6	0



Rank and Cut A &B

Project	Rank	Cost	Cumulative Cost*
TRRP-2018-001 Chinook Run-Size Est.	1 (tie)	\$556,331.63	\$556,331.63
TRRP-2018-034 Chinook CWT	1 (tie)	\$198,310.51	\$754,642.14
TRRP-2018-004 Fall Run Scale Age	1 (tie)	\$143,781.13	\$898,423.27
TRRP-2018-012 Outmigrant Monitoring	2 (tie)	\$799,438.34	\$1,697,861.61
TRRP-2018-026 YT Harvest	2 (tie)	\$180,000.00	\$1,877,861.61
TRRP-2018-012 Redd/Carcass Monitoring	3 (tie)	\$239,096.74	\$2,116,958.35
TRRP-2018-006 HVT Harvest	3 (tie)	\$122,479.28	\$2,239,437.63
TRRP-2018-010 State Lower Klamath Harvest	4	\$136,997.00	\$2,376,434.63
TRRP-2018-005 Sport Harvest/Trinity Creel	5	\$106,182.97	\$2,482,617.6

Rank and Cut “A”

- This alternative would cancel the Lower Trinity Sport Harvest project (TRRP-2018-005), the Lower Klamath Sport Harvest project (TRRP-2018-010), and the Carcass and Redd Monitoring project (TRRP-2018-014).
- \$21,994 left on the table



Rank and Cut “B”

- This alternative would cancel the Lower Trinity Sport Harvest project (TRRP-2018-005), the Lower Klamath Sport Harvest project (TRRP-2018-010), and the Hoopa Tribal Harvest project (TRRP-2018-006).
- \$94,623 deficit would still remain



18.5% Proportionate Reduction

- A 15% reduction was evaluated by PI's
- Outmigrant monitoring and CWT projects had difficulty adjusting SOW to a 15% budget reduction
- Other projects could still operate at 85% of original budget by either reducing effort or by using other budgets to cover shortages
- (details of 15% reductions are in accompanying memo)



Hybrid

- **Cut lower ranking projects and then distribute remaining deficit to remaining projects**
- **For Example Lower Trinity Sport Harvest project (TRRP-2018-005), the Lower Klamath Sport Harvest project (TRRP-2018-010); Reduce the other budgets by 10%**
- **Since most projects could remain viable with a 15% reduction, 10% cuts would be realistic**



FY 2021 Plans

- Synthesis reports will be available
- Workgroup Objectives and Metrics
- Reconstituted SAB
- Refinements task- Science and Monitoring Plan
- New science workplan adjusted to our expected funding environment based on a well-informed and structured process.



Questions?

