Work Authority # 1469-8513
Project # 97-N13
Project Name: Tyler Island Restoration Project

Budget year 1999
Statement Quarter 3

Total Estimated Cost of Phase I: $885,200
Funding from Federal Bay-Delta Account 885,200

Phase I schedule 3 year

Total Project Estimated Completion Date: 3 years

	PHASE I (Quarterly Budget)			PHASE I (FY '99 Budget)			PHASE I (Three Year Budget)		
	Budget	Accrued Expenditures	Variance	Budget	Accrued Expenditures	Remaining Balance	Budget	Accrued Expenditures	Balance to Complete
Task 1: Survey and Planning:	$170,000	$91,787	$78,213	$187,565	$134,566	$52,999	$187,565	$187,565	$0
Schedule: FY '98 through FY '99									
Percent Work Complete for Task 1: 100%									
Task 2: Implementation and monitoring			$0			$0	$240,675	$0	$240,675
Schedule: FY '98 through FY '99									
Percent Work Complete for Task 2:									
Task 3: Implementation and Monitoring			$0			$0	$312,110	$0	$312,110
Schedule: FY '99 through FY '99									
Percent Work Complete for Task 3:									
Task 4: Implementation and Monitoring			$0			$0	$144,850	$0	$144,850
Schedule: FY '98 through FY '99									
Percent Work Complete for Task 4:									
Phase I Total:	$170,000	$91,787	$78,213	$187,565	$134,566	$52,999	$885,200	$187,565	$697,635

We budget to the Sub-task level only if they are active during the Quarter in question. If a subtask is complete, the subtask cost rolls-up into the Task level.
Task 1 has been completed.
Task 2 is currently being negociated.

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QUARTERLY PROGRAMMATIC REPORT

Program Manager Spencer Shepherd Phone 415-778-0999 x 24
Project Manager Jeff Hart
CALFED Project # 97-N13
Quarter Ending: July 15, 1999 (Task Order II is currently being negotiated).

Deliverables

	Name of Deliverable	Due Date	% of Work Complete	Date Deliverable Complete
Task 1				
Subtask 1. Mapping				
	Draft contracts	11-1-98	100%	
	Final contracts	01-12-98		
	GIS map and report	09-15-98	100%	Completed
Subtask 2. Vegetation survey				
	GIS vegetation map, species list, and report	08-15-98	100%	Completed
Subtask 3. Invertebrate/fish survey				
	Draft contract	08-05-98		
	Final contract	08-10-98		
	Baseline fisheries/aquatic Invertebrates report	08-30-98	100%	Completed
Subtask 4. Geomorphic/hydraulic analysis				
	Draft contract	07-15-98	100%	
	Final contract	07-20-98	100%	
	Geomorphic/hydraulic report	08-15-98	100%	Completed
Subtask 5. Description/classification of Restoration sites				
	Reach classification report	09-30-98	100%	Completed
Subtask 6. Restoration plan				
	Restoration plan	11-01-98	100%	Completed
Subtask 7. Monitoring plan				
	Biological monitoring plan	12-01-98	100%	Completed
Subtask 8. Planning				
	Planning documents	08-01-98	100%	
	Copies of permit applications	09-01-98	100%	
	Copies of correspondence	On going	100%	

Final permits	10-15-98	100%	Completed
Subtask 9. Purchase, preparation of plant materials		100%	Completed
Status of materials and propagation will be described in quarterly reports			
Subtask 10. Miscellaneous expenses		100%	Completed
Receipts			
Subtask 11. Project management			
Described in quarterly reports		100%	Completed

Narrative

I. Description of activities performed during the quarter, by task.

Subtask I. **Mapping**. The GIS mapping has been completed. The development of the project involved the integration of two sets of already collected digital information with new airphotos. One of these is a set of digital data from Ayres, which includes information from Georgiana Slough. The other set of information, developed by DWR, is for the Mokelume River. Both of these sets are being incorporated into a GIS system. To this data set we added true color, rectified aerial photographs. Kjeldsen, Sinnock and Neudeck was responsible for assembling this data. This GIS data set will be used as the basis for project mapping, planning, and monitoring.

Subtask 2. **Baseline Vegetative Survey**. The completed GIS system, especially the color airphotos, were used as the basis of vegetation mapping. This information is contained within the restoration and monitoring plan which shows a map showing the linear coverage of mature riparian, scrub riparian, giant reed (a weed), plantable berm, and a of the plants found on Georgiana Slough.

Subtask 3. **Invertebrate/Fish Baseline Inventory**. The initial macroinvertebrate survey was completed in the fall, 1998. The initial results appeared inconclusive. Since then the subconsultant has looked more carefully at the collected samples, using a staining technique that revealed numerous organisms hidden in the filamentous algae within the samples. Based on this new information, we have concluded that the planting of instream cover would increase the abundance of macroinvertebrate fauna in the Delta. We will therefore develop methods to monitor invertebrates once the restoration has been completed.

Subtask 4. **Baseline Geormorphic/Hydraulic Survey**. The final report of the baseline geomorphic/hydraulic survey of both Georgiana Slough and North Fork Mokelumne has been completed by Inter-fluve. Copies of this report have been distributed to CalFed.

Subtask 5. **Description/Classification of Restoration Reaches**. The final report of the baseline geomorphic/hydraulic survey and a description/classification of the restoration reaches have been completed for both Georgiana Slough and North Fork Mokelumne. This information is contained within the report submitted by Inter-Fluve.

Subtask 6. **Restoration Plan**. The restoration plan was completed in early May.

Subtask 7. **Monitoring Plan**. The monitoring plan was developed simultaneously with the restoration plan. The Restoration and Monitoring Plan was completed in May, 1999.

Subtask 8. **Planning**. The planning process required to secure the necessary permits has been completed.

Subtask 9. **Securing/Preparation of Plant Materials.** This subtask is now complete. To date we have prepared more than 20,000 plants, of several species, ranging in size of 9-inch deep treebands to several gallon ballast buckets.

Subtask 10. **Miscellaneous Expenses.** As indicated in the previous quarterly, the largest expense for this item is a "workboat", which has been purchased and is already in use.

Subtask 11. **Project Management.** Project management involved ongoing coordination among other consultants, development of contracts and work agreements, etc.

II. Problems and delays encountered by task.

There were no outstanding delays encountered in the completion of Task I since this project was designed to pass easily through the planning and permitting process.

III. Other issues or comments.

One of the major issues that needs to be addressed before implementation is gaining permission from Fish and Wildlife Service and National Marine Fisheries to be able to work within the tidal wetland zone outside of the August 1-November 30 window. Formal permission was granted by NFWS to begin work by June 1.

IV. Please identify your projected expenses for each of the next three months in the following quarter to assist in the timing of State bond sales which fund this project.

Month 1 $ 50,000 Month 2 $ 50,00 Total for quarter $150,000