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Master Project Schedule and Budget

Recommended FP HCP Adaptive Management Program Priority Projects

Proposed 17/19 biennial budget approved by FPB 10 May 2017; UPDATED 28 March

**Original line numbers in column A*

<u>Administration and Program Staff</u>
Program Administration
Project Support (EP3, EP4, and EP5 through FY19; EP3, EP4 for FY20+; recommendation to not backfill once retirement)
CMER Statewide Scientists (4 Scientists at NWIFC)
CMER Statewide Scientist (1 Scientist at Eastside tribal location)
Independent Scientific Peer-Review (CMER)
TFW Policy Committee facilitation
TFW Policy Committee Technical Support (including BOARD DIRECTED PHB Criteria)
CMER Biennial Conference (Video, facility, refreshments, programs)
Contingency Fund for Active Projects (Reduced per AMP recommendation)
Technical Editor (CMER) (Reduced per AMP recommendation)
<u>Board Directed Projects</u>
BOARD DIRECTED Principal's meeting facilitation (Meditian Institute contract)
LiDAR Based Water Typing Model/Physicals Study Design (combined project)
Potential Habitat Break Validation/Evaluation Study (Option 4)
WFFA Template PI Technical Assessment
Riparian Literature Synthesis Project
UPSAG_ Deep Seated Landslides - Research Strategy Development
<u>Active Research Projects Completed during Current Biennium (FY18/19)</u>
WetSAG_ Wetlands Mapping Tool Validation
RSAG_ Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing) - PHASE 1
CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Genetics (Response to ISPR Comments)
CWA_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies (1) Monitoring ends in fall 2017
(Add-on) CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Extended (Analysis & Summary
(Add-on) CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -- (1) Extended data analyses
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - (2) Monitor into 2019 until references lost
ISAG_Fish/Habitat Detection Using eDNA Project
<u>Extended Monitoring for Type N Experimental Buffer Treatment Projects</u>
Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies-- Extended Monitoring :
Add On_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - (2) Monitor into 2019 until references lost
Add on_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - (3) Monitor into 2024 for TEMPERATURE
Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies (2) Extended monitoring through 2020, FY2021
Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies (3) Extended monitoring through 2024, FY2021
<u>CWA Projects with Study Designs Ready for Implementation</u>
CWA_TWIG_Eastside Type N Riparian Effectiveness - (ENREP)
CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring
<u>CWA Study Design Development or Scoping Phase</u>
CWA_TWIG_Unstable Slopes Criteria Evaluation and Development--STUDY DESIGN (Gap added between projects 1/2 and 3/4)
CWA_TWIG_Forested Wetlands Effectiveness Study--STUDY DESIGN
CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring
<u>CWA Scoping Phase</u>
CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of Concept
<u>NON CWA Projects with Study Designs Ready for Implementation</u>
TWIG_Westside Type F Riparian Prescription Monitoring
<u>NON CWA Scoping Phase</u>
RSAG_Riparian Characteristics and Shade Study (Least costly option)
AMP Research Expenses
Projected Available Funds for Research
Difference
Holding Box - The following projects reflect all others from the original MPS

Projects scoped, through CMER &/or ISPR and ready for implementation

LWAG_Van Dykes Salamander Project (*Gone through ISPR*)
CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample (*Gone through ISPR*)
CWA_LWAG_Amphibians in Intermittent Streams (*scoped but not through CMER or Policy*)

Projects needing study design and/or scoping

UPSAG_Deep Seated Landslides - Research Strategy Implementation (*strategy developed; specific projects need scoping*)
CWA_WetSAG_Wetlands Intensive Monitoring
SAGE_Eastside Timber Harvest Types Evaluation Project (ETHEP)
RSAG_Extensive Riparian Status and Trends Monitoring - PHASE 3 (Implementation)
CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian) (*designed for implementation after*)

Projects to be reevaluated for inclusion

Windthrow Data Synthesis
ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project
LWAG_Eastside Amphibian Evaluation

Holding Box TOTALS (these totals are not captured in any final numbers; here for informational purposes)

REVENUE

GF-S - AMP Carry Forward
Fund Shift - \$557,000 per FY
Fund Shift - Gov Proposal \$750,000 per FY
GF-S - AMP Research
FFSA - AMP (Business and Occupation Tax surcharge)

Subtotal of Revenue

EXPENSES

TFW Participation Agreements
Tribal Participation Agreements
NGO and County Participation Grants
State Agencies

Subtotal of TFW Participation Agreements

PROGRAM TOTALS

Revenue (referenced by line 66)
AMP Research Expenses (referenced by line 56)
TFW Participation Agreements (referenced by line 62)
Balance at the end of each fiscal year

Cumulative Balance at end of Biennium

FY2018	FY2019	FY2020	FY2021	FY2022
267,000	267,000	267,000	267,000	267,000
346,500	346,500	268,260	268,260	268,260
566,533	682,625	682,625	682,625	684,673
0	70,000	135,000	135,000	135,405
75,000	75,000	70,000	70,000	45,000
75,000	75,000	70,000	70,000	70,000
125,000	0	0	0	0
10,000	0	10,000	0	10,000
0	50,000	75,000	0	100,000
10,000	15,000	0	15,000	15,000
100,000	50,000	0	0	0
60,000	116,202	0	0	0
0	164,769	691,229	637,253	637,253
52,000	12,000	0	0	0
20,000	0	0	0	0
10,000				
25,000	75,000	0	0	0
25,000	10,000	0		
10,000	0	0	0	0
221,000	100,000	0	0	0
134,000	236,000	0	0	0
100,000	136,655	0	0	0
87,000				0
40,000	20,000	0	0	0
0	0	3,200	3,200	330,000
0	126,000	100,000	50,000	0
0	0	87,000	130,000	180,000
0	0	50,000	125,000	40,000
0	0	0	0	100,000
297,680	863,996	689,811	708,394	727,719
300,000	545,000	352,000	316,000	352,000
25,000	182,000	50,000	0	250,000
100,000	75,000	200,000	300,000	150,000
0	0	80,000	20,000	0
0	25,000	0	0	0
65,110	0	0	0	213,750
0	3,000	3,000	3,000	99,250
3,146,823	4,321,747	3,884,125	3,800,732	4,675,310
3,781,600	3,781,600	3,781,600	3,781,600	3,781,600
634,777	(540,147)	(102,525)	(19,132)	(893,710)

0	0	262,756	360,000	360,000
0	0	0	0	0
0	0	50,000	80,000	250,000
0	75,000	200,000	0	REASSESS
0	0	0	0	0
0	20,000	20,000	0	0
0	0	0	0	25,000
0	0	0	2,000	5,000
0	0	20,000	0	0
0	0	100,000	0	0
0	0	0	70,000	45,000
0	95,000	652,756	512,000	685,000
240,100	240,100	240,100	240,100	240,100
557,000	557,000	557,000	557,000	557,000
750,000	750,000			
1,640,000	1,640,000	2,390,000	2,390,000	2,390,000
4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
7,187,100	7,187,100	7,187,100	7,187,100	7,187,100
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
475,500	475,500	475,500	475,500	475,500
430,000	430,000	430,000	430,000	430,000
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
7,187,100	7,187,100	7,187,100	7,187,100	7,187,100
3,146,823	4,321,747	3,884,125	3,800,732	4,675,310
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
634,777	(540,147)	(102,525)	(19,132)	(893,710)
	94,630		(121,657)	

360,000	315,538	0	0	0
0	0	75,000	350,000	350,000
360,000	360,000	360,000	0	0
0	REASSESS	0	REASSESS	0
0	0	0	50,000	50,000
0	0	0	0	0
40,000	REASSESS	REASSESS	REASSESS	REASSESS
50,000	340,000	340,000	340,000	340,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
810,000	1,015,538	775,000	740,000	740,000
240,100	240,100	240,100	240,100	240,100
557,000	557,000			
2,390,000	2,390,000	2,390,000	2,390,000	2,390,000
4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
7,187,100	7,187,100	6,630,100	6,630,100	6,630,100
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
475,500	475,500	475,500	475,500	475,500
430,000	430,000	430,000	430,000	430,000
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
7,187,100	7,187,100	6,630,100	6,630,100	6,630,100
3,924,197	3,404,993	2,792,065	2,260,266	2,135,266
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
(142,597)	376,607	432,535	964,334	1,089,334
<u>(1,036,307)</u>		<u>809,142</u>		<u>2,053,669</u>

FY2028	FY2029	FY2030	TOTAL Project Cost
267,000	267,000	267,000	
268,260	268,260	268,260	
690,853	690,853	690,853	
136,627	136,627	136,627	
70,000	70,000	70,000	
70,000	70,000	70,000	
0	0	0	
10,000	0	10,000	
100,000	100,000	100,000	
15,000	0	15,000	
0	0	0	
0	0	0	176,202
0	0	0	2,130,504
0	0	0	64,000
0	0	0	20,000
0	0	0	10,000
0	0	0	100,000
0	0	0	35,000
0	0	0	10,000
0	0	0	321,000
0	0	0	370,000
0	0	0	236,655
0	0	0	87,000
0	0	0	60,000
0	0	0	1,521,400
0	0	0	276,000
0	0	0	907,000
0	0	0	215,000
0	0	0	550,000
0	0	0	4,680,671
0	0	0	2,805,000
0	0	0	747,000
40,000	0	0	1,765,000
report	0	0	100,000
0	0	0	25,000
250,000	40,000	0	1,398,860
0	0	0	250,500
1,917,741	1,642,741	1,627,741	
834,600	834,600	834,600	
(1,083,141)	(808,141)	(793,141)	

0	0	0	1,658,294
150,000	75,000	0	1,000,000
0	0	0	1,460,000
REASSESS	0	REASSESS	275,000
50,000	0	0	150,000
0	0	0	40,000
REASSESS	REASSESS	0	
340,000	340,000	340,000	2,437,000
0	0	0	20,000
0	0	0	100,000
0	0	0	115,000
540,000	415,000	340,000	
240,100	240,100	240,100	
?	?	?	
4,000,000	4,000,000	4,000,000	Yellow =WITH tax
4,240,100	4,240,100	4,240,100	
2,500,000	2,500,000	2,500,000	
475,500	475,500	475,500	
430,000	430,000	430,000	
3,405,500	3,405,500	3,405,500	
4,240,100	4,240,100	4,240,100	
1,917,741	1,642,741	1,627,741	
3,405,500	3,405,500	3,405,500	
(1,083,141)	(808,141)	(793,141)	
	<u>(1,891,281)</u>		