

Master Project Schedule and Budget
Recommended FP HCP Adaptive Management Program Priority Projects

<u>Administration and Program Staff</u>
Program Administration
Project Support (EP3, EP4, and EP5 through FY19)
CMER Scientists (3 Scientists at NWIFC) work statewide (^A FY20 Reassess the CMER Scientist Reduction)
CMER Science Staff located Eastside (1 senior scientist; works statewide w/ emphasis on SAGE support) - Topical expertise need to be assessed based on current CMER Scientist composition
Independent Scientific Peer-Review
TFW Policy Committee facilitation
TFW Policy Committee Technical Support (including BOARD DIRECTED PHB Criteria)
CMER Conference (Video, facility, refreshments, programs)
Contingency Fund for Active Projects (^B Contingency zeroed out UNTIL budget is balanced....then add in appropriate Statistician (retainer) - zeroed out)
Technical Editor
<u>Board Directed Projects (A)</u>
LiDAR Based Water Typing Model/Physicals Study Design (combined)
Potential Habitat Break Validation/Evaluation Study (lowest cost alternative)
WFFA Template PI Technical Assessment
<u>Active Research Projects (B)</u>
Riparian Literature Synthesis Project
WetSAG_Wetlands Mapping Tool Validation
RSAG_Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing) (SHIFT the 22/23)
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, 2-yr post-
<u>Add-ons to Existing Projects (C)</u>
CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Extended (Analysis & Summary Report)
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -1) Monitoring ends June 2017, Report
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 2) Monitor into 2019 until references lost
<u>Projects in Study Design and Moving to Implementation (D)</u>
CWA_TWIG_Eastside Type N Riparian Effectiveness - Combined (ENREP; Stewart, Hawkins, Gauthier, Ehinger, Teply, Flint, TWIG_Westside Type F Riparian Prescription Monitoring (Schuett-Hames, Mendoza, Martin, Flitcroft, Haemmerle)
CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring (Dieu, Danehy, Luce, Istanbuluoglu, Haemmerle)
CWA_TWIG_Unstable Slopes Criteria Evaluation and Development (Stewart, Regmi, Dieu, Miller, Turner, Johnson)
CWA_TWIG_Forested Wetlands Effectiveness Study* (Beckett, Adamus, Sobota, Moore, Vansickle, Bladon, Johnson)
UPSAG_Deep Seated Slopes- Placeholder funding for strategy execution
CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring (^C FY21 Scoping, FY23 Site Selection, FY 24-26 Field,
<u>Projects starting study design or Scoping (E)</u>
CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of concept
RSAG_Riparian Characteristics and Shade Study
Default Physical Criteria Assessment Project. All of the Pis were in the study design. This is contained in Line 18, so no additional funding is necessary at this point in time.
ISAG_Fish/Habitat Detection Using eDNA Project
SAGE_ETHEP (To be determined following initial analysis)
<u>Project funding outside of 17/19 BN (F)</u>
CWA_WetSAG_Wetlands Intensive Monitoring
Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies- Repeating Extended :
AMPHIBIANS/CHANNEL/VEGETATION (^D AMPHIBIANS only - 1 year)
Add on_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 3) Monitor into 2024 for TEMPERATURE ONLY/ Soft Rock references (^E Recommended removal by Bill; Bill will come back)

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
CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample
CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian)
CWA_LWAG_Amphibians in Intermittent Streams (Needs to be reevaluated following HR)
 Windthrow Data Synthesis
 LWAG_Van Dykes Salamander Project (This is the reduced option; removes Cascade and Olympic Ecoregion from study)
 ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project
 BOARD DIRECTED Principal's meeting faciliation (Meditian Institute contract)
 LWAG_Eastside Amphibian Evaluation

AMP Research Expenses
Projected Available Funds for Research
Difference

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	346,500	346,500	347,540
566,533	547,625	547,625	547,625	549,268
0	70,000	135,000	135,000	135,405
75,000	60,000	65,000	65,000	45,000
75,000	75,000	70,000	70,000	70,000
125,000	0			
10,000	0	10,000	0	10,000
0	8,000	0	0	100,000
0	0	0	0	0
10,000	15,000	0	15,000	15,000
60,000	116,202			
0	726,489	852,172	665,872	494,580
52,000	12,000			
20,000	0			
25,000	75,000			
25,000	10,000	50,000	0	Reassess
10,000				
221,000	100,000	0		
134,000	236,000			
100,000	136,655	0		
87,000	0	100,000	50,000	
297,680	793,886	648,811	667,394	686,719
0	147,100	131,750	0	5,000
277,267	538,752	374,500	330,500	403,000
25,000	50,000	132,000	0	250,000
100,000	75,000	200,000	300,000	150,000
10,000	0	75,000		200,000
0	0	0	50,000	100,000
0	25,000			0
0	3,000	3,000	3,000	99,250
	0	0	0	0
40,000	20,000	0	0	0
0	0	20,000	20,000	
		3,200	3,200	130,000
		0	0	0

		50,000	125,000	40,000
				100,000
				0
			2,000	5,000
		50,000	80,000	250,000
		20,000		
		262,756	360,000	360,000
		100,000	0	0
100,000	50,000		70,000	45,000
3,058,980	4,504,209	4,514,314	4,173,091	4,857,761
3,781,600	3,781,600	3,781,600	3,781,600	3,781,600
722,620	(722,609)	(732,714)	(391,491)	(1,076,161)
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
3,058,980	4,504,209	4,514,314	4,173,091	4,857,761
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
722,620	(722,609)	(732,714)	(391,491)	(1,076,161)
	11		(1,124,205)	

FY2023	FY2024	FY2025	FY2026	FY2027
267,000	267,000	267,000	267,000	267,000
347,540	348,582	348,582	349,628	349,628
549,268	550,916	550,916	552,568	552,568
135,405	135,811	135,811	136,219	136,219
45,000	25,000	75,000	45,000	45,000
70,000	70,000	70,000	70,000	70,000
0	10,000	0	10,000	0
100,000	100,000	100,000	100,000	100,000
0	0	0	0	0
0	15,000	0	15,000	0
93,424				
Reassess	REASSESS	REASSESS	REASSESS	REASSESS
626,609	366,695	152,267		
5,000	100,000	360,000	360,000	250,000
400,500	406,000	291,000	212,000	
240,000	0	0	0	0
150,000	150,000	200,000	200,000	200,000
	REASSESS		REASSESS	
0	360,000	360,000	360,000	360,000
0	0	0		
94,250	48,000			
0	0	0		
0	0	0		
			50,000	50,000
412,000	349,000	82,000		
0	0	0	0	

150,000	150,000	100,000	50,000	
0	0	75,000	350,000	350,000
50,000	340,000	340,000	340,000	340,000
360,000	360,000	360,000		
360,000	315,538	0		
0	0	0		
4,455,995	4,467,542	3,867,576	3,467,415	3,070,415
3,781,600	3,781,600			
(674,395)	(685,942)			
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	?	?	?
7,187,100	7,187,100	2,630,100	2,630,100	2,630,100
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	2,630,100	2,630,100	2,630,100
4,455,995	4,467,542	3,867,576	3,467,415	3,070,415
3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
(674,395)	(685,942)	(4,642,976)	(4,242,815)	(3,845,815)
<u>(1,750,557)</u>		<u>(5,328,918)</u>		<u>(8,088,630)</u>

FY2028	FY2029	FY2030	TOTAL Project Cost
267,000	267,000	267,000	
350,677	350,677	350,677	
554,226	554,226	554,226	
136,627	136,627	136,627	
70,000	70,000	70,000	
70,000	70,000	70,000	
10,000	0	10,000	
100,000	100,000	100,000	
0	0	0	
15,000	0	15,000	
			176,202
			2,832,537
			64,000
			20,000
			100,000
REASSESS	REASSESS	0	85,000
			10,000
			321,000
			370,000
			236,655
			237,000
			4,240,061
40,000	0	0	1,398,850
			3,233,519
0	0		697,000
40,000			1,765,000
REASSESS		REASSESS	285,000
			1,590,000
			25,000
			250,500
			0
			60,000
			40,000
50,000			150,000
			979,400
			0

			215,000
			550,000
150,000	75,000		1,000,000
340,000	340,000	340,000	2,437,000
			1,460,000
			20,000
			1,658,294
			100,000
			115,000
2,193,530	1,963,530	1,913,530	
240,100	240,100	240,100	
?	?	?	
?	?	?	
240,100	240,100	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	
240,100	240,100	240,100	
2,193,530	1,963,530	1,913,530	
3,405,500	3,405,500	3,405,500	
(5,358,930)	(5,128,930)	(5,078,930)	
	<u>(10,487,860)</u>		