Master Project Schedule and Budget for the Adaptive Management Program

MPS last approved by Board August 12, 2020

Yellow highlighting indicates new or revised cost estimates .

Expenditure

Administration and Program Staff
Program Administration (AMPA and Contract Specialist)
Administrative Assistant *(supports TFW Policy & CMER)*
Project Support (3.75 Project Managers)
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)
CMER Scientist Eastside (NRS 4)
Independent Scientific Peer-Review
Information Management System Updates
CMER Conference (Facility, refreshments, programs)
Contingency Fund for Projects
TFW Policy Committee Facilitation (on-call contract)
Technical Editor (on-call contract)
Policy Committee Non-CMER Initiatives
Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)
AMP Principals Facilitation (Center for Conservation Peacebuilding)
Dispute Resolution Mediation Contingency Funds
Research and Monitoring Projects
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis &
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through
Extensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside (Remote Sensing)
Unstable Slopes Criteria - Object-based Landform Mapping
Unstable Slopes Criteria - Shallow Landslide Susceptibility
Unstable Slopes Criteria - Shallow Landslide Runout
Unstable Slopes Criteria - Management Susceptibility Modeling
Eastside Type N Riparian Effectiveness (ENREP)
Westside Type F Riparian Prescription Monitoring
Road Prescription-Scale Effectiveness Monitoring
Deep Seated Research Strategy -- Mapping Objectives
Deep Seated Research Strategy -- Pilot Classification
Deep Seated Research Strategy -- Toolkit Development
Deep Seated Research Strategy -- Groundwater Modeling
Deep Seated Research Strategy -- Physical Modeling
Deep Seated Research Strategy -- Landslide Monitoring
Amphibians in discontinuously flowing Np reaches
Eastside Timber Harvest Types Evaluation Project (ETHEP)

Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)
Fish/Habitat Detection using eDNA -- re-scoped to pilot project
Riparian Literature Synthesis Project
Wetlands Intrinsic Potential (WIP) Tool
Literature Review -- Forested Wetlands (Updated; WetSAG)
Riparian Characteristics and Shade Response
Forested Wetlands Effectiveness Study
Wetlands Management Zone Effectiveness Monitoring
Wetlands Intensive Monitoring
Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)
Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- *post* Effectiveness
EMEP - for going through ISPR review.
RMAP checklist survey
LiDAR for Unstable Slopes and ENREP work
Type Np Hard Rock Phase III - Amphibian Demographics
AMP Research Expenses (Lines 6 to 53)
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)
Rollover funds from previous FY (1st FY to 2nd FY)
Balance at the end of Fiscal Year *(Funds + FY1 Rollover - Expenses)*
REVENUE
GF-S - AMP Carry Forward (i.e. base admin funding) *(Gov. Budget assumes $562,000 for FY22-23)*
FFSA - AMP (Business and Occupation Tax surcharge)*(Gov. Budget $10,713,605 for FY22-23)*
GF-S - AMP Research *(Biennium Legislative Request)* *(Not contained in Gov. Budget FY22-23)*
MTCA operating *(Gov. Budget Proposal is $4,808,402 for FY22-23)*
Subtotal of Revenue
EXPENSES
TFW Participation Agreements and Indirect
Tribal Participation Agreements
NGO and County Participation Grants
State Agencies
FFSA DAHP (Dept. Archeology & Historic Preservation)
FFSA DNR Indirect
Subtotal of TFW Participation Agreements, DAHP, and indirect
PROGRAM TOTALS
Revenue
AMP Research Expenses
TFW Participation Agreements and Indirect
Balance at the end of each fiscal year
Cumulative Balance at end of Biennium

Needs to be ze

Last Updated: 3/28/2021 The first column of each FY-Column-Pair reflects

Updated By: M. Hicks The second column of each FY pair are used to s

Origin	Approved FY2020	Revised FY2020	Approved FY2021	Revised FY2021	Approved FY2022
	254,600	254,600	254,600	254,600	262,200
	56,100	56,100	93,300	93,300	96,300
	489,700	489,700	598,300	548,100	616,200
	498,275	491,042	350,255	351,255	495,126
	94,600	94,600	167,000	167,000	177,100
	95,874	86,430	67,500	97,646	69,525
	0	0	4,000	4,000	
	0	0	0	0	0
	40,000	40,000	27,235	47,342	100,000
	0	0			
	0	0			
	117,000	47,627	7,400	60,001	
	150,000	150,000			
				44,500	
	124,175	121,124	28,884	31,935	0
	36,715	24,418	34,848	47,144	15,000
CWA	20,000	20,000	0	0	0
	139,000	99,208	151,000	91,000	0
	19,000	19,000	0	0	
CWA	8,840	2,410	0	6,845	28,450
CWA	0	0	0	0	50,000
CWA			0	0	
CWA					
CWA	696,376	474,071	632,481	702,331	687,717
CWA	125,000	120,917	0	0	0
CWA	402,204	325,063	428,920	686,617	521,980
	0	0	0	0	100,000
	0	0	0	0	40,000
					25,000
					0
					0
					0
CWA	10,000	1,075	35,000	43,925	0
	0	0	0	0	

FPB	75,000	0	0	89,390	
	0	0	0	5,500	
	0		0		
	0	0	10,773	10,773	
	11,439	11,439			
	10,875	8,569	0	0	98,955
CWA	7,938	6,300	0	26,970	165,000
CWA	0	0	0	0	0
CWA					
CWA					
CWA					
	11,306	2,516		7,846	
				52,800	198,644
					142,800
	3,494,017	2,946,209	2,891,496	3,470,820	3,889,997
	4,138,725	4,160,896	4,157,964	4,167,309	4,138,725
	0	0	644,708	1,214,687	0
	644,708	1,214,687	1,911,175	1,911,175	248,728
	271,156	271,156	271,156	271,156	262,200
	5,677,000	5,677,000	5,677,000	5,677,000	4,000,000
	1,857,000	1,857,000	1,857,000	1,857,000	3,542,956
	7,805,156	7,805,156	7,805,156	7,805,156	7,805,156
	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	537,332	524,506	518,093	518,093	537,332
	367,990	358,645	367,990	358,645	367,990
	94,500	94,500	94,500	94,500	94,500
	166,610	166,610	166,610	166,610	166,610
	3,666,432	3,644,261	3,647,193	3,637,848	3,666,432
	7,805,156	7,805,156	7,805,156	7,805,156	7,805,156
	3,494,017	2,946,209	2,891,496	3,470,820	3,889,997
	3,666,432	3,644,261	3,647,193	3,637,848	3,666,432
	644,708	1,214,687	1,266,468	696,489	248,728
			1,911,175	1,911,175	

ero to meet FY19-20 AMP biennium cut target of $1,911,175: (0)

the August 2020 Board Approved MPS values for FY21-35.

show revised costs estimates

Revised FY2022	Approved FY2023	Revised FY2023	Approved FY2024	Revised FY2024	Approved FY2025
262,200	339,950	339,950	346,749	346,749	346,749
96,300	96,300	96,300	98,226	98,226	98,226
616,200	616,200	616,200	628,524	628,524	628,524
495,126	521,001	521,001	554,355	554,355	579,844
177,100	177,100	177,100	180,642	180,642	180,642
69,525	69,525	69,525	71,611	71,611	71,611
4,000		4,000		4,000	
0	5,000	5,000	10,000	0	
50,169	164,410	0	100,000	100,000	45,492
45,000				45,000	
0					
15,000					
0					
0					
28,450	0	0			
50,000	150,000	150,000	78,960	78,960	25,000
	50,000	50,000	100,000	100,000	25,000
	0	0	25,000	25,000	100,000
600,730	702,035	602,922	737,632	630,233	590,730
0	0	0	0	0	167,272
661,047	546,980	696,047	506,980	616,047	486,980
25,000	60,000	75,000	25,000	75,000	
25,000	25,000	75,000	50,000	75,000	
25,000		35,000			
45,000	50,000	25,000	100,000	50,000	125,000
45,000	75,000	25,000	50,000	50,000	50,000
0	25,000	25,000	25,000	0	25,000
0	0	0	0	0	80,000
				60,000	

136,345	188,190	242,089	188,190	347,112	20,000
368,934	232,500	189,753	182,500	171,562	200,000
0	0	0	0	0	0
-					
142,800	304,500	304,500	300,300	300,300	82,950
3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019
4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964
0	248,728	170,231	0	0	(220,944)
170,231	8,000	0	(220,944)	(454,164)	8,000
281,000	339,950	281,000	346,749	281,000	346,749
5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000
0	3,465,206	0	3,458,407	0	3,458,407
2,404,201		2,404,201		2,404,201	
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000
518,093	518,093	518,093	537,332	518,093	518,093
358,645	367,990	358,645	367,990	358,645	367,990
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019
3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193
170,231	(240,728)	(170,231)	(220,944)	(454,164)	228,944
	8,000	0			8,000

Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027	Approved FY2028
346,749	353,684	353,684	353,684	353,684	360,758
98,226	100,191	100,191	100,191	100,191	102,194
628,524	641,094	641,094	641,094	641,094	653,916
579,844	735,467	735,467	748,338	748,338	761,434
180,642	184,255	184,255	184,255	184,255	187,940
71,611	73,759	73,759	73,759	73,759	75,972
4,000		4,000		4,000	
5,000		0		5,000	0
45,492	100,000	100,000	0	0	100,000
		45,000			
25,000					
25,000					
100,000	75,000	75,000	25,000	25,000	
524,608	550,511	456,029	289,904	289,904	93,550
167,272	375,020	375,020	245,860	245,860	134,660
596,147	486,980	596,047	291,000	351,000	75,000
42,500		25,000			
42,500		25,000			
25,000	25,000	50,000		15,000	
25,000	100,000	50,000	175,000	15,000	175,000
65,000	25,000	0	25,000	160,000	25,000
80,000	250,000	*250,000*	360,000	*360,000*	360,000

20,000					
116,219	150,000	55,000	150,000	55,000	200,000
0	100,000	100,000	0	0	360,000
	0	0	0	0	0
82,950	0	0			
3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424
4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725
(454,164)	0	0	(187,236)	(140,389)	0
(197,291)	(187,236)	(140,389)	307,642	386,682	473,300
281,000	353,684	281,000	353,684	281,000	360,758
5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000
0	3,451,472	0	3,451,472	0	3,444,398
2,404,201		2,404,201		2,404,201	
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000
518,093	537,332	518,093	518,093	518,093	537,332
358,645	367,990	358,645	367,990	358,645	367,990
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424
3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432
256,873	(187,236)	(140,389)	494,879	527,072	473,300
(197,291)			307,642	386,682	

Revised FY2028	Approved FY2029	Revised FY2029	Approved FY2030	Revised FY2030	Approved FY2031
360,758	360,758	360,758	367,973	367,973	367,973
102,194	102,194	102,194	104,238	104,238	104,238
653,916	653,916	653,916	666,995	666,995	666,995
761,434	774,759	774,759	788,317	788,317	802,113
187,940	187,940	187,940	191,699	191,699	191,699
75,972	75,972	75,972	78,251	78,251	78,251
4,000		4,000		4,000	
0		5,000	10,000	0	
100,000	0	0	100,000	100,000	0
45,000				45,000	
100,000					
134,660	375,020	375,020	297,860	297,860	21,600
75,000	25,000	25,000			
0	25,000	0			
200,000	25,000	200,000			
360,000	360,000	*360,000*	250,000	*250,000*	0

200,000	0	0	0	0	
360,000	360,000	360,000	360,000	360,000	360,000
	50,000	50,000	200,000	200,000	200,000
	75,000	75,000	250,000	250,000	250,000
0	50,000	50,000	340,000	340,000	340,000
3,720,874	3,500,559	3,659,559	4,005,333	4,044,333	3,382,868
4,154,157	4,157,964	4,154,157	4,068,656	4,305,504	4,068,656
0	473,300	433,282	0	0	63,323
433,282	1,130,705	927,880	63,323	261,171	749,111
281,000	360,758	281,000	367,973	281,000	367,973
5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000
0	3,444,398	0	3,437,183	0	3,437,183
2,404,201		2,404,201		2,404,201	
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000
518,093	518,093	518,093	537,332	518,093	518,093
358,645	367,990	358,645	367,990	358,645	367,990
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,887,848	3,647,193	3,887,848	3,736,500	3,736,500	3,736,500
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
3,720,874	3,500,559	3,659,559	4,005,333	4,044,333	3,382,868
3,887,848	3,647,193	3,887,848	3,736,500	3,736,500	3,736,500
433,282	657,404	494,597	63,323	261,171	685,788
	1,130,705	927,880			749,111

Revised FY2031	Approved FY2032	Revised FY2032	Approved FY2033	Revised FY2033	Approved FY2034
367,973	375,332	375,332	375,332	375,332	382,839
104,238	106,323	106,323	106,323	106,323	108,449
666,995	680,335	680,335	680,335	680,335	693,941
802,113	816,150	816,150	830,433	830,433	844,965
191,699	195,533	195,533	195,533	195,533	199,443
78,251	80,599	80,599	80,599	80,599	83,016
4,000		4,000		4,000	
5,000				5,000	
0	100,000	100,000	0	0	100,000
		45,000			
21,600					
0	25,000	*25,000*			

360,000	100,000	100,000	45,000	45,000	
200,000	200,000	200,000			
250,000	250,000	250,000			
340,000	340,000	340,000	340,000	340,000	340,000
3,391,868	3,269,271	3,318,271	2,653,554	2,662,554	2,752,655
4,305,504	4,068,656	4,305,504	4,068,656	4,305,504	4,068,656
261,171	0	0	799,385	987,233	0
1,174,807	799,385	987,233	2,214,487	2,630,183	1,316,001
281,000	375,332	281,000	375,332	281,000	382,839
5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000
0	3,429,824	0	3,429,824	0	3,422,317
2,404,201		2,404,201		2,404,201	
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000
518,093	537,332	518,093	518,093	518,093	537,332
358,645	367,990	358,645	367,990	358,645	367,990
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500
8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
3,391,868	3,269,271	3,318,271	2,653,554	2,662,554	2,752,655
3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500
913,636	799,385	987,233	1,415,102	1,642,950	1,316,001
1,174,807			2,214,487	2,630,183	

Revised FY2034	Approved FY2035	Revised FY2035
382,839	382,839	382,839
108,449	108,449	108,449
693,941	693,941	693,941
844,965	859,752	859,752
199,443	199,443	199,443
83,016	83,016	83,016
4,000		4,000
		5,000
100,000	0	0
45,000		

340,000	100000	100000	75000
2,801,655	2,427,441	2,436,441	
4,305,504	4,068,656	4,305,504	
0	1,316,001	1,503,849	
1,503,849	2,957,216	3,372,912	
281,000	382,839	281,000	
5,356,803	4,000,000	5,356,803	
0	3,422,317	0	
2,404,201		2,404,201	
8,042,004	7,805,156	8,042,004	
2,750,000	2,500,000	2,750,000	
518,093	518,093	518,093	
358,645	367,990	358,645	
94,500	94,500	94,500	
166,610	166,610	166,610	
3,736,500	3,736,500	3,736,500	
8,042,004	7,805,156	8,042,004	
2,801,655	2,427,441	2,436,441	
3,736,500	3,736,500	3,736,500	
1,503,849	1,641,215	1,869,063	
	2,957,216	3,372,912	