Master Project Schedule and Budget for the Adaptive Management Program

MPS last approved by Board August 12, 2020 <u>Last Updated:</u> 2/25/2021 The first column of each FY-Column-Pair reflects the August 2020 Board Approved MPS values for FY21-35. The second column of each FY pair are used to show revised costs estimates Updated By: M. Hicks Approved Revised Approv

Expenditure	Origin	Approved FY2020	Revised FY2020	Approved FY2021	Revised FY2021	Approved FY2022	Revised FY2022	Approved FY2023	Revised FY2023	Approved FY2024	Revised FY2024	Approved FY2025	Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027	Approved FY2028
Administration and Program Staff																		
Program Administration (AMPA and Contract Specialist)		254,600 56,100	254,600 56,100	254,600 93,300	254,600	262,200 96,300	262,200 96,300	339,950 96,300	339,950 96,300	346,749 98,226	346,749 98,226	346,749 98,226	346,749 98,226	353,684 100,191	353,684 100,191	353,684 100,191	353,684 100,191	360,758 102,194
Administrative Assistant (supports TFW Policy & CMER) Project Support (3.75 Project Managers)		489.700	489,700	598,300	93,300 548.100	616.200	616.200	616,200	616,200	628,524	628,524	628,524	628,524	641,094	641.094	641.094	641.094	653,916
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)		498,275	491,042	350,255	351,255	495,126	495,126	521,001	521,001	554,355	554,355	579,844	579,844	735,467	735,467	748,338	748,338	761,434
CMER Scientist Eastside (NRS 4)		94,600	94,600	167,000	167,000	177,100	177,100	177,100	177,100	180,642	180,642	180,642	180,642	184,255	184,255	184,255	184,255	187,940
Independent Scientific Peer-Review		95,874	86,430	67,500	97,646	69,525	69,525	69,525	69,525	71,611	71,611	71,611	71,611	73,759	73,759	73,759	73,759	75,972
Information Management System Updates		0	0	4,000	4,000		4,000	5,000	4,000	10.000	4,000		4,000		4,000		4,000	
CMER Conference (Facility, refreshments, programs) Contingency Fund for Projects		40,000	40,000	27,235	150 938	100,000	50.169	164,410	5,000	100,000	100,000	45,492	45,492	100,000	100,000	0	5,000	100,000
TFW Policy Committee Facilitation (on-call contract)		0	0		230,330	100,000	30,203	104,410		100,000	100,000		73,732	100,000	100,000			100,000
Technical Editor (on-call contract) Policy Committee Non-CMER Initiatives		U	U															
Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)		117,000	47.627	7,400	60,001													
AMP Principals Facilitation (Center for Conservation Peacebuilding)		150,000	150,000															
Dispute Resolution Mediation Contingency Funds					44,500		45,000				45,000				45,000			
Research and Monitoring Projects		404475	404.401	20.004	24.025													
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data) Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis & Summary Report)		124,175 36.715	121,124	28,884 34,848	31,935 47.144	15,000	15,000											
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	CWA	20,000	20,000	34,040	47,14	15,000	15,000											
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21)		139,000	99,208	151,000	91,000	0	0											
Extensive Riparian Status and Trends Monitoring Vegetation, Type F/N - Westside (Remote Sensing) Transferability		19,000	19,000	0	(
Unstable Slopes Criteria - Object-based Landform Mapping	CWA	8,840	2,410	0	6,430	28,450	28,450	0	0									
Unstable Slopes Criteria - Shallow Landslide Susceptibility Unstable Slopes Criteria - Shallow Landslide Buseut	CWA	0	0	0	(50,000	50,000	150,000	150,000	78,960 100,000	78,960 100,000	25,000 25,000	25,000 25,000					
Unstable Slopes Criteria - Shallow Landslide Runout Unstable Slopes Criteria - Magagement Susceptibility Modeling	CWA			0				50,000	50,000	100,000 25,000	100,000 25,000	25,000 100,000	25,000 100,000	75,000	75,000	25,000	25,000	
Unstable Slopes Criteria - Management Susceptibility Modeling Eastside Type N Riparian Effectiveness (ENREP)	CWA	696,376	474,071	632,481	694 331	687,717	600,730	702,035	602,922	737,632	630,233	590,730	524,608	550,511	456,029	289,904	289,904	93,550
Westside Type F Riparian Prescription Monitoring	CWA	125,000	120,917	0	()	0	0	0 02,033	002,522	0	0	167,272	167,272	375,020	375,020	245,860	245,860	134,660
Road Prescription-Scale Effectiveness Monitoring	CWA	402,204	325,063	428,920	624,781	521,980	661,047	546,980	696,047	506,980	616,047	486,980	596,147	486,980	596,047	291,000	351,000	75,000
Deep Seated Research Strategy Mapping Objectives		0	0	0	(100,000	25,000	60,000	75,000	25,000	75,000		42,500		25,000			
Deep Seated Research Strategy Pilot Classification		0	0	0		40,000	25,000	25,000	75,000	50,000	75,000		42,500		25,000			
Deep Seated Research Strategy Toolkit Development						25,000	25,000	50.000	35,000	400.000	50,000	425.000	25.000	25.000	50,000		45.000	
Deep Seated Research Strategy Groundwater Modeling Deep Seated Research Strategy Physical Modeling						0	45,000	50,000 75,000	25,000	100,000 50,000	50,000	125,000 50,000	25,000	25,000 100,000	50,000	175,000	15,000	175,000
Deep Seated Research Strategy Physical Modeling Deep Seated Research Strategy Landslide Monitoring						0	43,000	25,000	25,000	25,000	30,000	25,000	25,000 65,000	25,000	30,000	25,000	160,000	25,000
Amphibians in discontinuously flowing Np reaches	CWA	10,000	1,075	35,000	43,925	0	0	25,000	25,000	25,000	0	80,000	80,000	250,000	250,000	360,000	360,000	360,000
Eastside Timber Harvest Types Evaluation Project (ETHEP)		0	0	0	C						60,000							
Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)	FPB	75,000	0	0	83,015													
Fish/Habitat Detection using eDNA re-scoped to pilot project		0	0	0	5,500													
Riparian Literature Synthesis Project		0		10.773	10.772													
Wetlands Intrinsic Potential (WIP) Tool Literature Review Forested Wetlands (Updated; WetSAG)	·····	11.439	11,439	10,773	10,773													
Riparian Characteristics and Shade Response		10.875	8,569	0		98,955	136.345	188.190	242.089	188.190	347.112	20.000	20,000					
Forested Wetlands Effectiveness Study	CWA	7,938	6,300	0	0	165,000	368,934	232,500	189,753	182,500	171,562	200,000	116,219	150,000	55,000	150,000	55,000	200,000
Wetlands Management Zone Effectiveness Monitoring	CWA	0	0	0	C	0	0	0	0	0	0	0	0	100,000	100,000	0	0	360,000
Wetlands Intensive Monitoring	CWA																	
Road Sub-Basin-Scale Effectiveness Monitoring Resample (Re-scoping)	CWA																	
Watershed Scale Assessment of Cumulative Effects (roads and riparian) post Effectiveness Monitoring	CWA	11,306	2 516		7.046									0	U	0	0	U
EMEP - for going through ISPR review. RMAP checklist survey	ł	11,500	2,510		7,040													
LIDAR for Unstable Slopes and ENREP work	••••••				52.800	198,644	-											
Type Np Hard Rock Phase III - Amphibian Demographics						142,800	142,800	304,500	304,500	300,300	300,300	82,950	82,950	0	0			
AMP Research Expenses (Lines 6 to 53)		3,494,017	2,946,209	2,891,496	3,470,820	3,889,997	3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019	3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)		4,138,725	4,160,896	4,157,964	4,167,309	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725
Rollover funds from previous FY (1st FY to 2nd FY)		0	0	644,708	1,214,687	0	0	248,728	170,231	0	0	(220,944)	(454,164)	0	0	(187,236)	(140,389)	0
Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)		644,708	1,214,687	1,911,175	1,911,175	248,728	170,231	8,000	0	(220,944)	(454,164)	8,000	(197,291)	(187,236)	(140,389)	307,642	386,682	473,300
REVENUE																		
GF-S - AMP Carry Forward (i.e. base admin funding) (Gov. Budget assumes \$562,000 for FY22-23)		271,156	271,156	271,156	271,156	262,200	281,000	339,950	281,000	346,749	281,000	346,749	281,000	353,684	281,000	353,684	281,000	360,758
FFSA - AMP (Business and Occupation Tax surcharge)(Gov. Budget \$10,713,605 for FY22-23)		5,677,000	5,677,000	5,677,000	5,677,000	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000
GF-S - AMP Research (Biennium Legislative Request) (Not contained in Gov. Budget FY22-23)		1,857,000	1,857,000	1,857,000	1,857,000	3,542,956	0	3,465,206	0	3,458,407	0	3,458,407	0	3,451,472	0	3,451,472	0	3,444,398
MTCA operating (Gov. Budget Proposal is \$4,808,402 for FY22-23)							2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201	
Cultural & Durana		7 005 4	7.005.4	7 005 4	7.005 (-	7,005,45	0.042.07	7.005.4	0.40.0	7.005.45	0.040.00	7 005 45	0.010.00	7.005.45	0.010.02	7 005 45	0.042.00	7,005,45
Subtotal of Revenue EXPENSES		7,805,156	7,805,156	7,805,156	7,805,156	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156
TFW Participation Agreements and Indirect																		
Tribal Participation Agreements		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000
NGO and County Participation Grants		537,332	524,506	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332
State Agencies		367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990
FFSA DAHP (Dept. Archeology & Historic Preservation)		94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500
FFSA DNR Indirect		166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610
Subtotal of TFW Participation Agreements, DAHP, and indirect PROGRAM TOTALS		3,666,432	3,644,261	3,647,193	3,637,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432
Revenue		7,805,156	7,805,156	7,805,156	7,805,156	7,805,156	8.042.004	7,805,156	8.042.004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8.042.004	7,805,156
AMP Research Expenses		3,494,017	2,946,209	2,891,496	3,470,820	3,889,997	3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019	3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424
TFW Participation Agreements and Indirect		3,666,432	3,644,261	3,647,193	3,637,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432
Balance at the end of each fiscal year		644,708	1,214,687	1,266,468	696,489	248,728	170,231	(240,728)	(170,231)	(220,944)	(454,164)	228,944	256,873	(187,236)	(140,389)	494,879	527,072	473,300
Cumulative Balance at end of Biennium				1,911,175	1,911,175			8,000	0			8,000	(197,291)			307,642	386,682	

POSS	Revised	Approved	Revised													
1867.00																
100,239																
															382,839	
Proceedings Process		102,194	102,194				104,238								108,449	
12-96 117-96 11																
17-272		187,940													199,443	
1,000,000	75,972					78,251	78,251		80,599					83,016	83,016	
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2,750,000 2,500,000 2,500,000 2,750,000 2,500,	0.042.004	7.005.456	0.042.004	7.005.450	0.042.004	7.005.455	0.042.004	7.005.455	0.042.004	7.005.456	0.042.024	7.005.455	0.042.004	7 005 455	0.043.004	
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358,645 367,990 3736,500 3736,500 3736,500 3736,500 3736,500 3	2,750,000		2,750,000		2,750,000		2,750,000	2,500,000	2,750,000		2,750,000	2,500,000	2,750,000		2,750,000	
94.500 94	518,093		518,093		518,093		518,093		518,093		518,093		518,093		518,093	
166,610 166,61	358,645		358,645		358,645		358,645		358,645		358,645		358,645		358,645	
3,887,848 3,647,193 3,887,848 3,736,500 3,736,						166.610									166,610	
8,042,004 7,805,156 8,042,															3,736,500	
3,720,874 3,500,559 3,659,559 4,005,333 4,044,333 3,382,868 3,391,868 3,269,271 3,318,271 2,653,554 2,652,554 2,752,655 2,801,655 2,427,441 2,485,44 3,887,848 3,647,193 3,785,500 3,736,5	0.5:5	3.5	0.5:			3,5	0.5:	3.5	0	7.7			0	3.5		
3,887,848 3,647,193 3,887,848 3,736,500 3,736,															8,042,004	
433,282 657,404 494,597 63,323 261,171 685,788 913,636 799,385 987,233 1,415,102 1,642,950 1,316,001 1,503,849 1,641,215 1,869,00															3,736,500	
1,130,705 927,880 749,111 1,174,807 2,214,487 2,630,183 2,957,216 3,372,9:		657,404	494,597	63,323	261,171	685,788	913,636		987,233	1,415,102	1,642,950			1,641,215	1,869,063	
		1,130,705	927,880			749,111	1,174,807			2,214,487	2,630,183			2,957,216	3,372,912	