Master Project Schedule and Budget for the Adaptive Management Program

MPS last approved by Board May 11, 2022

Highlights indicates new or revised cost estimates. Updated 06/21/2022

Expenditure	Approved FY2024	Revised FY2024	Approved FY2025	Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027
Administration and Program Staff								
Program Administration (AMPA and Contract Specialist)	346,749	346,749	346,749	346,749	353,684	353,684	353,684	353,684
Administrative Assistant *(supports TFW Policy & CMER)*	98,226	98,226	98,226	98,226	100,191	100,191	100,191	100,191
Project Support (3.75 Project Managers)	628,524	628,524	628,524	628,524	641,094	641,094	641,094	641,094
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	554,355	554,355	579,844	579,844	735,467	735,467	748,338	748,338
CMER Scientist Eastside (NRS 4)	180,642	180,642	180,642	180,642	184,255	184,255	184,255	184,255
Independent Scientific Peer-Review	71,611	71,611	71,611	71,611	73,759	73,759	73,759	73,759
Information Management System Updates	4,000	4,000	4,000	0	4,000	0	4,000	0
CMER Conference (Facility, refreshments, programs)	0	0	5,000	5,000	0	0	5,000	5,000
Contingency Fund for Projects	100,000	50,000	45,492	50,000	100,000	100,000	0	0
SAO Recommendations								
Onboarding and training for new members (CMER, Policy and Board)		70,000		0				
Technical Editor and CMER Statistical support (on-call contract)		10,000		10,000				
Science review of the program every five years		0		0		0		280,000
Review decission making model and principal participation - facilitated caucus principals'		37,500		37,500				
Integreated online workspace for AMP and public facing dashboard (SAO		10,000		10,000				
Policy Committee Non-CMER Initiatives								
Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	45,000	100,000		100,000	45,000	45,000		
Research and Monitoring Projects								
Extensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside								
Extensive Monitoring: Type F/N Streatm Temperature		50,000		50,000		300,000		250,000
Unstable Slopes Criteria - Object-based Landform Mapping		0		0				
Unstable Slopes Criteria - Shallow Landslide Susceptibility	78,960	10,000	25,000	10,000				
Unstable Slopes Criteria - Shallow Landslide Runout	100,000	10,000	25,000	10,000				
Unstable Slopes Criteria - Management Susceptibility Modeling	25,000	25,000	100,000	25,000	75,000	75,000	25,000	25,000
Eastside Type N Riparian Effectiveness (ENREP)	630,233	656,703	524,608	581,370	456,029	489,632	289,904	330,688
Westside Type F Riparian Prescription Monitoring	0	30,000	167,272	167,272	375,020	375,020	245,860	245,860
Road Prescription-Scale Effectiveness Monitoring	616,047	616,047	596,147	596,147	596,047	596,047	351,000	351,000
Deep Seated Research Strategy -- Mapping Objectives	75,000	75,000	42,500	75,000	25,000	42,500		25,000
Deep Seated Research Strategy -- Pilot Classification	75,000	75,000	42,500	75,000	25,000	42,500		25,000
Deep Seated Research Strategy -- Toolkit Development		25,000						
Deep Seated Research Strategy -- Groundwater Modeling	50,000	25,000	25,000	50,000	50,000	25,000	15,000	50,000
Deep Seated Research Strategy -- Physical Modeling	50,000	25,000	25,000	50,000	50,000	25,000	15,000	50,000
Deep Seated Research Strategy -- Landslide Monitoring	0	25,000	65,000	0	0	65,000	160,000	0
Temperature and Amphibians in discontinuously flowing Np reaches	0	0	*80,000*	*80,000*	*250,000*	*250,000*	*360,000*	*360,000*

Eastside Timber Harvest Types Evaluation Project (ETHEP)	60,000	160,521		162,000				
Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)		185,600		450,000		1,158,900		1,153,400
Riparian Characteristics and Shade Response	347,112	177,993	20,000	142,238		178,914		283,914
Forested Wetlands Effectiveness Study	171,562	173,305	116,219	165,023	55,000	85,000	55,000	35,000
Wetlands Management Zone Effectiveness Monitoring	0	0	0	0	100,000	100,000	0	0
Wetlands Intensive Monitoring								
Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)								
Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- *post*					0	0	0	0
EMEP - for going through ISPR review.								
RMAP checklist survey								
LiDAR for Unstable Slopes and ENREP work								
Type Np Hard Rock Phase III - Amphibian Demographics	300,300	312,300	82,950	86,300	0	0		
AMP Research Expenses (Lines 6 to 56)	4,608,321	4,819,076	3,897,283	4,893,446	4,294,546	6,041,963	3,627,085	5,571,183
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)	4,150,506	4,819,076	4,150,506	4,893,446				
Rollover funds from previous FY (1st FY to 2nd FY)	0	0	0	0				
Balance at the end of Fiscal Year *(Funds + FY1 Rollover - Expenses)*		0		0				
REVENUE								
GF-S - AMP Carry Forward (i.e. base admin funding)	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100
FFSA - AMP (Business and Occupation Tax surcharge)	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
GF-S - AMP Research *(Biennium Legislative Request)*	1,857,000	**2,751,400**	1,857,000	**2,825,770**	1,857,000	1,857,000	1,857,000	1,857,000
MTCA operating	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254
Section 310(9) NGO Proviso One-Time								
Subtotal of Revenue	8,038,354	8,932,754	8,038,354	9,007,124	8,042,004	8,042,004	8,038,354	8,038,354
EXPENSES								
TFW Participation Agreements and Indirect								
Tribal Participation Agreements	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
NGO and County Participation Grants	518,093	743,923	518,093	743,923	518,093	518,093	518,093	518,093
State Agencies	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645
FFSA DAHP (Dept. Archeology & Historic Preservation)	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
Subtotal of TFW Participation Agreements, DAHP, and indirect	3,887,848	4,113,678	3,887,848	4,113,678	3,887,848	3,887,848	3,887,848	3,887,848
PROGRAM TOTALS								
Revenue	8,038,354	8,932,754	8,038,354	9,007,124	8,042,004	8,042,004	8,038,354	8,038,354
AMP Research Expenses	4,608,321	4,819,076	3,897,283	4,893,446	4,294,546	6,041,963	3,627,085	5,571,183
TFW Participation Agreements and Indirect	3,887,848	4,113,678	3,887,848	4,113,678	3,887,848	3,887,848	3,887,848	3,887,848
Balance at the end of each fiscal year	(457,815)	0	253,223	0	(140,389)	(1,887,806)	523,421	(1,420,677)
Cumulative Balance at end of Biennium			(204,592)	1			383,032	(3,308,483)