Α	В	C	D	F	F	G	Н	1	J	К		М	N
1 Master Project Schedule and Budget	5	,	U	L .		9			5	ĸ	-	141	i v
2 Recommended FP HCP Adaptive Management Program Priority Projects													
Proposed 17/19 biennial budget approved by FPB 10 May 2017; UPDATED and approved by Policy on 2 November 2017													
3 Proposed 17/19 bienniai budget approved by FFB to May 2017, OFDATED and approved by Foncy on 2 November 2017													
4													
5													
6 Administration and Program Staff	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
7 Program Administration	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000
Project Support (EP3, EP4, and EP5)	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500	346,500
CMER Scientists (5 Scientists at NWIFC) work statewide	766,533	832,625	832,625	832,625	835, 123	835, 123	837,628	837,628	840,141	840,141	842,662	842,662	842,662
10 CMER Science Staff for Eastside (1 senior scientist; ENREP and other SAGE Projects as time allows)	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
11 Independent Scientific Peer-Review	75,000	75,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
12 TFW Policy Committee facilitation		75,000	-	75,000		75,000	-			75,000		75,000	
	75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
13 TFW Policy Committee Technical Support (including BOARD DIRECTED PHB Criteria)	125,000	10,000	450.000	150.000	450.000	150.000							
14 Potential Habitat Break Validation/Evaluation Study		125,000	450,000	450,000	450,000	150,000							
15 CMER Conference (Video, facility, refreshments, programs)		10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
16 Contingency Fund for Active Projects (BOARD DIRECTED Principal's meeting facilitation)	100,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
17 Statistician	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
18 Technical Editor	10,000	15,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
19 Active Projects													
20 Riparian Literature Synthesis and SFLO Template Review	80,000	25,000											
21 LiDAR Based Water Typing Model Study Design	25,000	50,000											
22 Default Physicals for Water Typing Study Design	25,000	50,000											
23 WetSAG_Wetlands Mapping Tool Validation	100,000	50,000											
		40.000											
24 RSAG_Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing)	25,000	10,000											
25 CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock LithologiesGenetics (Response to ISPR Comments)	10,000												
26 CWA_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 1) Monitoring ends in fall 2017, 2-yr post-harvest	221,000	100,000	81,000										
27 Add-ons to Existing Projects													
28 CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock LithologiesExtended (Analysis & Summary Report)	250,000	119,000											
29 CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -1) Monitoring ends June 2017, Report extended data	100,000	50,000	50,000										
30 CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 2) Monitor into 2019 until references lost	87,000	126,000	100,000	50,000									
Projects in Study Design and Moving to Implementation													
32 CWA_TWIG_Eastside Type N Riparian Effectiveness - Perennial (ENREP; Stewart, Hawkins, Gauthier, Ehinger, Haemmerle)	90,000	350,000	360,000	360,000	360,000	360,000	250,000	100,000					
²² OWA_TWO_Leddside Type F Riparian Prescription Monitoring (Schuett-Hames, Mendoza, Martin, Flitcroft, Haemmerle)	50,000	100,000	0	100,000	360,000	360,000	360,000	250,000	40,000				
	330,000	420,000	400,000	360,000	360,000	360,000	250,000	40,000	40,000				
24 CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring (Dieu, Danehy, Luce, Istanbulluoglu, Haemmerle)							250,000	40,000					
35 CWA_TWIG_Unstable Slopes Criteria Evaluation and Development (Stewart, Regmi, Dieu, Miller, Turner, Haemmerle)	50,000	150,000	250,000	250,000	150,000	20,000		10.000					
36 CWA_TWIG_Forested Wetlands Effectiveness Study* (Beckett, Adamus, Sobota, Moore, Vansickle, Bladon, Johnson)	100,000	200,000	300,000	300,000	300,000	300,000	100,000	40,000					
37 CWA_TWIG_Eastside Type N Riparian Effectiveness - Dry (ENREP)	80,000	250,000	360,000	360,000	360,000	360,000	200,000	100,000					
UPSAG_Glacial Deep Seated - Placeholder funding for strategy execution	10,000	125,000	125,000	50,000									
33 CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring		50,000	250,000	360,000	360,000	360,000	360,000	360,000					
40 Projects starting study design or Scoping													
4) CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness	80,000				10,000	150,000	150,000	150,000					
42 RSAG_Riparian Characteristics and Shade Study	5,000				,		,	, í					
43 ISAG_Literature Synthesis: Default Physical Criteria Assessment Project.	-,	30,000	100,000	100,000	100,000	100,000	100,000	100,000					
44 ISAG_Literature Synthesis: Fish/Habitat Detection Using eDNA Project	40,000	20,000	100,000	100,000	100,000	100,000	100,000	100,000					
45 SAGE ETHEP (To be determined following initial analysis; needs scoping and study design)	0	0	100,000	100,000	100,000	100,000	100,000	100,000					
		U U											
46 Project funding outside of 17/19 BN									50.000	50.000	E0.000		
47 CWA_WetSAG_Wetlands Intensive Monitoring			0.000	0.000	007.000	171.000	0.40.000	000 000	50,000	50,000	50,000		
48 Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies- Repeating Extended : Amphibians/Channel/Vegetation			3,200	3,200	337,000	474,000	640,000	203,000					
49 Add on_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 3) Monitor into 2024 for TEMPERATURE ONLY/ Soft Rock references			87,000	130,000	180,000	180,000	180,000	100,000	50,000				
50 Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 2) Extended monitoring through 2020, FY2021													
s1 Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 3) Extended monitoring through 2024, FY2021					100,000	150,000	200,000	100,000	50,000				
SCWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample					75,000	350,000	350,000	150,000	75,000				
3 CWA RSAG Watershed Scale Assessment of Cumulative Effects (roads and riparian)													
54 CWA_LWAG_Amphibians in Intermittent Streams (Needs to be reevaluated following HR)			50,000	80,000	250,000	360,000	360,000	360,000					
55 Windthrow Data Synthesis			20,000	00,000	200,000	000,000	200,000	200,000					
56 LWAG_Van Dykes Salamander Project			301,000	360,000	360,000	360,000	150,000	45,000					
57 ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project			100,000	100,000	100,000	100,000	100,000	100,000					
58 LWAG_Eastside Amphibian Evaluation	0.000.000	1.00			70,000					1.051.11			
59 AMP Research Expenses	3,523,033	4,031,125	5,400,825	5,426,825	6,298,123	6,510,123		4,216,628	2,186,141	1,971,141	1,973,662	1,923,662	1,923,662
© Projected Available Funds for Research	3,781,600	3,781,600	3,781,600	3,781,600	3,781,600	3,781,600	3,781,600						
61 Difference	258,567	<u>-249,525</u>	-1,619,225	-1,645,225	-2,516,523	-2,728,523	-1,987,028						
62													