CMER Master Project Schedule
Recommended FP HCP Adaptive Management Program Priority Projects
Proposed 17/19 biennial budget approved by CMER 28 Feb 2017

Added after CMER meeting (oversight)
Allowed to go forward, but 1 Industry Rep doesn't like it
New Projects or projects that need a lot of discussion because they are seeking to extend them into the future
TWIG Projects that are expensive and have some uncertainty

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Administrative and Support Staff													
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 Science Staff at NWIFC (5 Scientists)	675,000	740,000	740,000	740,000	742,220	742,220	744,447	744,447	746,680	746,680	748,920	748,920	748,920
CMER Science Staff at UCUT (1 senior scientist; ENREP and other SAGE Projects as time allows)	75,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Independent Scientific Peer-Review	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
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
TFW Policy Committee Technical Support (e.g., unstable slopes PI, Type F follow-up, Type N)	75,000	100,000											
CMER Conference (Video, facility, refreshments, programs)	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Contingency Fund for Active Projects	75,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Statistician	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Technical Editor	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Active Projects													
Riparian Literature Synthesis and SFLO Template Review	50,000												
LiDAR Model Study Design	50,000												
Physicals Study Design	50,000												
LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Extended (Analysis & Summary Report)			207,000	119,000	20,000								
LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Genetics (Summary Report)-contractor	13,000												
RSAG_Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing)	50,000	10,000											
Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -1) Monitoring ends June 2017, Report extended data	100,000	50,000	50,000										
Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 2) Monitor into 2019 until references lost													
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										
CWA_TWIG_Eastside Type N Riparian Effectiveness - Perennial (ENREP; Stewart, Hawkins, Gauthier, Ehinger, Haemmerle)	150,000	350,000	360,000	360,000	360,000	360,000	250,000	100,000					
TWIG_Westside 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				
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							
CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring (Dieu, Danehy, Luce, Istanbulluoglu, Haemmerle)	480,000	420,000	400,000	360,000	360,000	360,000	250,000	40,000					
TWIG_Forested Wetlands Effectiveness Study* (Beckett, Adamus, Sobota, Moore, Vansickle, Bladon, Haemmerle)	100,000	200,000	300,000	300,000	300,000	300,000	100,000	40,000					
Projects in study design or conceptual stages													
TWIG_Eastside Type N Riparian Effectiveness - Dry (ENREP; Eastside Np Effectiveness Project; Teply, Haemmerle, others TBD)	100,000	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	140,000	125,000	50,000									
CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness	80,000				10,000	150,000	150,000	150,000					
WetSAG_Wetlands Management Zone Effectiveness Monitoring	100,000		250,000	360,000	360,000	360,000	360,000	360,000					
WetSAG_Wetlands Intensive Monitoring									50,000	50,000	50,000		
CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample					75,000	350,000	350,000	150,000	75,000				
CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian)													
CWA_LWAG_Amphibians in Intermittent Streams (**depends on HR results for CWA**)			50,000	80,000	250,000	360,000	360,000	360,000					
LWAG_Van Dykes Salamander Project------*****RFP For a study design to see if cost can be reduced******	20,000	60,000	319,000	301,000	360,000	360,000	360,000	150,000	45,000				
Windthrow Data Synthesis													
*****NEW Proposed Projects*****													
WetSAG_Wetlands Mapping Tool Validation	100,000	0											
LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Genetics (Analysis & Summary Report)- WDFW	6,000												
LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies- Repeating Extended : Amphibians/Channel/Vegetation													
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				
Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 2) Extended monitoring through 2020, FY2021													
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				
RSAG_Riparian Characteristics and Shade Study	70,000												
SAGE_ETHEP	60,000	40,000											
ISAG_Literature Synthesis: Default Physical Criteria Assessment Project	30,000	0	100,000	100,000	100,000	100,000	100,000	100,000					
ISAG_Literature Synthesis: Fish/Habitat Detection Using eDNA Project	55,000	20,000	100,000	100,000	100,000	100,000	100,000	100,000					
ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project	55,000	20,000	100,000	100,000	100,000	100,000	100,000	100,000					
LWAG_Eastside Amphibian Evaluation					70,000								
AMP Research Expenses	3,781,000	3,781,000	**4,960,000**	**4,891,000**	**5,438,220**	**5,793,220**	**5,245,447**	4,025,447	2,137,680	1,877,680	1,879,920	1,829,920	1,829,920
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*						
Difference	600	600	-1,178,400	-1,109,400	-1,656,620	-2,011,620	-1,463,847						
REVENUE													
GF-S - AMP Carry Forward	240,100	240,100	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*
Fund Shift - $557,000 per FY	557,000	557,000	*557,000*	*557,000*	*557,000*	*557,000*	*557,000*						
Fund Shift - Gov Proposal $750,000 per FY	750,000	750,000											
GF-S - AMP Research	1,640,000	1,640,000	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***?***	***?***	***?***
FFSA - AMP (Business and Occupation Tax surcharge)	4,000,000	4,000,000	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	*?*	*?*	*?*	*?*	*?*	*?*
Subtotal of Revenue	7,187,100	7,187,100	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*2,630,100*	*2,630,100*	*2,630,100*	*240,100*	*240,100*	*240,100*
EXPENSES													
TFW Participation Agreements													
Tribal Participation Agreements	2,500,000	2,500,000	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*
NGO and County Participation Grants	259,000	259,000	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*	*259,000*
Added Commitments / WSAC	216,500	216,500	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*	*216,500*
State Agencies	358,500	358,500	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*	*358,500*
Added Commitment	71,500	71,500	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*	*71,500*
Subtotal of TFW Participation Agreements	3,405,500	3,405,500	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*
PROGRAM TOTALS													
Revenue (referenced by line 66)	7,187,100	7,187,100	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*2,630,100*	*2,630,100*	*2,630,100*	*240,100*	*240,100*	*240,100*
AMP Research Expenses (referenced by line 56)	3,781,000	3,781,000	*4,960,000*	*4,891,000*	*5,438,220*	*5,793,220*	*5,245,447*	*4,025,447*	*2,137,680*	*1,877,680*	*1,879,920*	*1,829,920*	*1,829,920*
TFW Participation Agreements (referenced by line 62)	3,405,500	3,405,500	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*
Balance	600	600	*-1,178,400*	*-1,109,400*	*-1,656,620*	*-2,011,620*	*-1,463,847*	*-4,800,847*	*-2,913,080*	*-2,653,080*	*-5,045,320*	*-4,995,320*	*-4,995,320*
Cumulative Balance at end of Biennium		**$1,200**											