

Table 1. Washington Connected Landscapes Part I Summary GNLCC Budget Request: DRAFT.

Budget Element	Requested Funds - Federal FY10	Estimated Funding Request - Federal FY11	Estimated Funding Request - Federal FY12
Salaries	\$ 86,358	\$ 108,862	\$ 37,147
Benefits	\$ 28,238	\$ 35,517	\$ 13,093
Goods and Services	\$ 15,200	\$ 14,600	\$ 11,650
Contract	\$ 121,000	\$ 85,333	\$ 32,333
Travel	\$ 6,500	\$ 8,000	\$ 5,000
Subtotal Direct Expenses	\$ 257,295	\$ 252,313	\$ 99,223
Indirect	\$ 46,966	\$ 47,865	\$ 20,764
Grand Total	\$ 304,261	\$ 300,178	\$ 119,987

TOTAL Estimated Leveraged Funds FY10 - FY12: \$ 758,210

(Please note that leveraged funds are not considered dedicated match for this proposal. Specific matching contributions may be negotiated depending on the final scope of work.)

Table 2. Washington Connected Landscapes Part I. GNLCC Budget Request: *DRAFT*.

Project Component	Description	FY 2010 Request for 9 months (to be spent into Federal FY11)	FY 2011 Needs Estimate	FY 2012 Needs Estimate	Leveraged funds ^a
#1. WHCWG Statewide and Columbia Plateau Ecoregional Connectivity Analyses					
Salaries	GIS analyst (.5 FTE); GIS mapping of connectivity analyses, layer development, cartography, tools products, web-products (includes tasks in Objectives 2 and 3) (TNC)	\$21,300	\$29,394	\$15,211	
	GIS analyst (.5 FTE); GIS mapping of connectivity analyses, layer development, cartography, tools products, web-products (includes additional tasks for Objectives 2 and 3) (WDFW)	\$29,588	\$39,450	\$9,863	
	Ecologist (0.1 FTE FY2010 and 2012, 0.15FTE 2011); Focal species selection, coordination with Arid Lands Initiative, incorporation of products into Conservation Action Plans (TNC)	\$7,000	\$10,867	\$7,498	
Benefits	GIS analyst (TNC)	\$8,946	\$12,345	\$6,389	
	GIS analyst (WDFW)	\$7,425	\$9,900	\$2,475	
	Ecologist (TNC)	\$2,940	\$4,564	\$3,149	
Goods and Services	Publication Costs	\$10,000	\$10,000	\$10,000	
	Webex, conference phone	\$2,200	\$2,600	\$650	
Contract	Contract - Conservation Northwest (CNW) (see details below)				
	GIS and genetic analyst	\$19,500	\$26,000	\$6,500	
	Biologist, focal species models	\$13,000	\$17,333	\$4,333	
	Scientific writing, editing	\$13,000	\$26,000	\$6,500	
	Assistance with project coordination, product development, major meetings	\$19,500	\$13,000	\$13,000	
	Users and stakeholders communications tools; e.g., external website design and upkeep, and stakeholder communications	\$5,000	\$2,000	\$1,000	
Travel	Conferences, and product dissemination	\$3,000	\$3,000	\$2,000	
Indirect	WDFW: indirect est 23.00% for FY11	\$14,815	\$17,837	\$8,197	
	TNC: Indirect is 23.05% for FY11	\$9,263	\$13,178	\$7,433	
	CNW: Indirect is est. 10% for FY11	\$7,000	\$8,433	\$3,133	
Leveraged funds (this includes Objectives 1 and 3)					\$700,062
Sub-totals:		\$193,476	\$245,902	\$107,331	
#2. Incorporating Climate change into Statewide and CP Ecoregional Connectivity Analyses					
Salaries	Meade Krosby/Lead (UW)/42% FY2010, 44% Fy2011, 50% FY2012	\$16,470	\$19,215	\$4,575	
	GIS Support incl. in budget for Objective #1	\$0	\$0	\$0	
Benefits	Meade Krosby (UW) at 23.6%	\$3,887	\$4,535	\$1,080	
	GIS computer	\$1,000	\$0	\$0	
Goods and Services	Publication costs	\$1,000	\$1,000	\$0	
	Climate Downscaling (UW Climate Impacts Group)	\$50,000	\$0	\$0	
Travel	To conferences for product dissemination	\$2,000	\$2,000	\$0	
Indirect		\$11,154	\$4,012	\$848	
Leveraged funds					\$58,148
Sub-totals:		\$85,510	\$30,762	\$6,503	
#3. GIS tool development					
Salaries	TNC Spatial Ecologist, 0.25 FTE FY10 request for 9 months, 0.15FTE estimated for FY11 needs: Develop and test connectivity modeling and mapping methodology, develop ArcGIS/Python toolboxes, publish results	\$12,000	\$9,936	\$0	
	GIS Support (included in budget for Objective #1)	\$0	\$0	\$0	
Benefits		\$5,040	\$4,173	\$0	
Goods and Services	Publication costs	\$1,000	\$1,000	\$1,000	
Contract		\$1,000	\$1,000	\$1,000	
Travel		\$1,500	\$3,000	\$3,000	
Indirect		\$4,734	\$4,405	\$1,153	
Leveraged funds (included in Objective #1 above)					N/A
Sub-totals:		\$25,274	\$23,514	\$6,153	
Totals:		\$304,261	\$300,178	\$119,987	
Grand total request across 3 fy:		\$724,425	Leveraged total:		\$758,210

^a Details are provided in Table 4.

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GREAT NORTHERN LCC PROJECT PROPOSAL

Table 3. Washington Connected Landscapes Project Leveraged Funds: DRAFT.

Summary of Leveraged Funds	Amount	Description
Objectives #1 and #3. Connectivity Analyses and Tool Development	Estimated contributions over 2 years	
TNC; Spatial Ecologist	\$111,827	Staff scientist time (McRae 50%)
TNC; Ecologist	\$42,791	Co-lead for Columbia Plateau (Hall 17%)
Wildlife Conservation Society	\$65,292	Grant in support connectivity analyses awarded to TNC; supports steering committee facilitation and subcontracts for GIS analysis, communications
Washington Dept. of Transportation; Connectivity Scientist	\$78,000	Co-lead for the WHCWG; providing extensive support for all objectives (McAllister 50%)
Washington Department of Transportation; Spatial Analyst	\$40,000	Supporting GIS analyst for the WHCWG (Perez 25%)
Washington Department of Fish and Wildlife; Senior GIS Analyst	\$110,050	WHCWG lead GIS analyst for the statewide and ecoregional analyses (Cosentino 50%)
Washington Department of Fish and Wildlife; Biologist	\$181,902	Co-lead for connectivity project (Schuett-Hames 80%); Biologist support for focal species, ecosystems classification, Wildlife Action Plans (Sato 20%)
CNW; Communications Lead	\$32,000	Lead for communications about project (Watkins 30%)
USFS; PNW Research Scientist	\$5,000	Staff time contribution in support of modeling methods and other participation in connected landscapes project (Singleton, 10 days)
USFS; Wenatchee National Forest Wildlife Scientist	\$17,200	Staff-time contribution supports focal species modeling efforts, and overall support for the connectivity project on Core Team (Gaines, 40 days)
Wildlife Experts Review of Draft Statewide Analysis	\$16,000	Extensive in-kind support from wildlife experts, other WHCWG members, peer reviewers, and others; this amount of \$16,000 reflects an estimated minimum contribution from one part of our review process
<i>Sub-total</i>	<i>\$700,062</i>	
Objective #2. Climate Smart Connectivity		
Wilburforce Foundation	\$27,142	Grant in support of coordination of WA climate smart connectivity planning effort (Krosby 50%)
Western Governor's Association	\$10,000	Grant in support of trans-boundary coordination and travel (between WA/ID/OR) for climate smart connectivity planning (Krosby 8.3%)
TNC; Spatial Ecologist	\$5,497	Staff scientist time in support of climate smart connectivity planning (McRae 4%)
University of Washington; Biologist	\$5,412	Faculty scientist in support of climate smart connectivity planning (Lawler 4%)
University of Washington; Biologist	\$5,098	Faculty scientist time in support of climate smart connectivity planning (Tewksbury 4%)
Washington Department of Fish and Wildlife; Biologist	\$5,000	Staff time contribution in support of climate smart connectivity planning (Pierce 4%)
<i>Sub-total</i>	<i>\$58,148</i>	
Total \$ leveraged funds:	\$758,211	

^a The leveraged funds are a combination of in-kind and match.