

Summary of Projections:

2006	Cost	Hours
Total OISC ops. need	\$569,023	10726
Total coqui ops. need	\$66,335	1725
Available resources	\$451,750	8076
Remaining need	\$183,608	4375

Total 2006 Award	\$568,000
Items not factored into projections (PR / Admin salaries, vehicles, baseyard)	(\$116,250)
Projected contribution to coqui ops.	\$40,000
Working budget for OISC ops.	\$411,750

OISC operations summary projection:

OISC Species	Estimate % of Field Time	Estimate cost w/ 2006 budget	Est. hours w/ 2006 resources	Projected hours (total need)	Projected \$ per species (total need)
<i>Miconia calvescens - Aerial</i>	6.15%	\$59,157.25	496.50	993.00	\$118,314.51
<i>Miconia calvescens- Ground</i>	60.05%	\$224,589.55	4850.00	6409.43	\$296,802.18
<i>Coqui Frog - OISC</i>	2.45%	\$9,168.81	198.00	792.00	\$36,675.24
<i>Rubus discolor</i>	1.96%	\$7,345.60	158.63	158.63	\$7,345.60
<i>Schcon - Halawa , suppression</i>	12.00%	\$44,870.49	968.98	968.98	\$44,870.49
<i>Schcon - Temple Valley , survey</i>	6.34%	\$23,709.25	512.00	512.00	\$23,709.25
<i>Buddleia madagascariensis</i>	1.58%	\$5,927.31	128.00	128.00	\$5,927.31
<i>Senecio madagascariensis</i>	1.49%	\$5,556.85	120.00	120.00	\$5,556.85
<i>Pennisetum setaceum - Koolau</i>	2.18%	\$8,150.05	176.00	176.00	\$8,150.05
<i>Pennisetum setaceum - Waianae</i>	2.72%	\$10,188.20	220.00	220.00	\$10,188.20
<i>Cortaderia spp.</i>	0.20%	\$740.91	16.00	16.00	\$740.91
<i>Morella faya</i>	1.39%	\$5,186.40	112.00	112	\$5,186.40
<i>Glory Bush</i>	0.20%	\$740.91	16.00	16	\$740.91
<i>West Nile Virus</i>	1.29%	\$4,815.94	104.00	104	\$4,815.94
<i>Assessment & mapping</i>	--	--	--	--	--
<i>Other</i>	--	--	--	--	--
TOTAL NEED	100.00%	\$410,147.54	8076.10	10726.03	\$569,023.85

NB: These estimates do not budget for any time dedicated towards:

- Evaluation of other target species (Assessment and Mapping)
- Rapid response scenarios
- Other scenarios such as fire response.

Summary: To balance the available resources with the need, we reduced the amount of time dedicated to Miconia. Given this reduction, we project that we will be able to complete 75% of the total need for ground survey/treatment, and 50% of the total need aerial surveys in 2006. All other species remain at treating at 100%.

Coqui operations summary projections:

OISC Species	Estimate cost w/ 2006 budget	Est. hours w/ 2006 resources	Projected hours (total need)	Projected \$ per species (total need)
Coqui Frog - crew	\$54,714.44	1245.45	1245.45	\$54,714.44
Coqui Frog - crew nurseries	\$11,620.80	480.00	480.00	\$11,620.80

NB: OISC’s 2006 budget for coqui is to match its ’05 contribution of ~40k. Thus there is a \$26,335 deficit, which may be covered by city and county’s \$50k contribution to coqui frog on O’ahu.

Species Summary:

Sept. 2004 - Aug. 2005 Summary	Total hrs	% OISC time	'04-'05 # of Mature	'04-'05 # of Immature	Total Mature	Total Immature	Total potential Habitat	Size of infestation	% infested	Size of HPB	% HPB
Miconia calvescens	2675	52.7%	9	3732	71	8529	121,194	87	0.09%	10,162	8.4%
Coqui Frog	977	19.3%	n/a	n/a	n/a	n/a	-	25	-	n/a	n/a
Rubus discolor	14	0.3%	3	1946	1069	4484	382,000	5.2	0.001%	1,026	0.27%
Schizayrium condensatum	862	17.0%	2215	9917	8,642	17,433	382,000	2.8	0.001%	2,308	0.60%
Pennisetum setaceum	320.5	6.3%	1065	1878	22,507	8739	382,000	42	0.01%	18,096	4.74%
Senecio madagascariensis	53.5	1.1%	1	7	1	7	382,000	10	0.0026%	2,652	0.69%
Buddleia madagascariensis	122	2.4%	0	5	293	105	382,000	2.5	0.001%	1763.4	0.46%
Additional Species	51	1.0%				-					
TOTAL	5075	1	3293	17485	32583	39297	-	-	-	-	-