



DEPARTMENT OF
NATURAL
RESOURCES

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MEMORANDUM

July 25, 2022

TO: Forest Practices Board

FROM: Saboor Jawad, Adaptive Management Program Administrator (AMPA) SJ
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SUBJECT: Proposed 23-25 Biennium Master Project Schedule and Budget

I am requesting your approval of the proposed Master Project Schedule and associated budget (MPS) for the 23-25 biennium. The proposed MPS is a consensus recommendation of the Timber, Fish and Wildlife (TFW) Policy Committee¹ and represents the current priorities of the Adaptive Management Program (AMP). On project schedule compliance, additionally, TFW Policy Committee also concluded that ongoing projects are scheduled to be completed by 2031.

The program's funding need is \$17,939,877 for all components in FY 24 and FY 25. This amount funds the following three components of the program:

- 1- Administration including science staff, dispute resolution, contingency funds, scientific peer review and the implementation of State Auditor recommendations (\$4,279,703)
- 2- Research Projects (\$ 5,432,819)
- 3- Participation Grants (\$8,227,355)

In addition to requesting your approval, I am also recommending to use the proposed MPS as the basis for a legislative funding request. My recommendation to the Board is to **request \$ 5,577,170 in supplemental funding** during the upcoming legislative session (line 73: GF-S in the attached MPS). Supplemental funding is needed because funding from the Forest and Fish Support Account and

¹ At their July 2022 regular meeting, TFW Policy Committee passed the following motion: "Darin Cramer moved to approve the Master Project Schedule and Budget as presented by the AMPA and that the Budget workgroup continues to work on the contingencies and priorities."

from the GF-S AMP Base Carry Forward (lines 71 and 72) is not sufficient to cover AMP expenditures in the 23-25 biennium.

Full details on all components of the AMP are in the attached MPS. The following are key highlights and overview of the MPS for the 23-25 biennium:

1- **Administration:**

- **Lines 7-11:** With the exception of one vacant CMER Scientist position, the rest of AMP administrative, project management and science staff positions are all filled. Science staff and contractors carry out nearly all of the science work of the program. We have four staff scientists working currently and would need to fill the fifth position in FY26 or sooner if funds become available.
- **Line 13:** We expect to transition to a DNR hosted AMP online collaboration space and public-facing dashboard in the first half of calendar year 2023. The collaboration space will be on Sharepoint Online. AMP participants will have access to this space which will host the program's documents. The public facing dashboard, as recommended by SAO, will be on DNR website. The existing budget line item for the current Information Management System would be removed from the MPS in FY25.
- **Line 15:** Contingency funds are retained for the program. These funds are used to cover unexpected and necessary project costs and MPS provides \$100,000 per biennium.
- **Lines 18-26:** These budget lines complete the implementation of the Statue Auditor Office (SAO) recommendations for the AMP. Existing on-call dispute resolution contracts for both CMER and TFW Policy Committee are now also maintained as recommended by SAO. The Board separately approved funds for on-call dispute resolution contracts (line 26) at their February 2022 meeting.

2- **Research Projects**

Twelve research projects that are ongoing are recommended for continued funding in the 23-25 biennium. These are:

- Extensive Monitoring: Type F/N Stream Temperature and Extensive Riparian Status and Trends Monitoring
- Unstable Slopes Criteria
 - Shallow Landslide Susceptibility
 - Shallow Landslide Runout
 - Management Susceptibility Modeling
- Eastside Type N Riparian Effectiveness (ENREP)
- Westside Type F Riparian Prescription Monitoring
- Road Prescription-Scale Effectiveness Monitoring
- Deep Seated Research Strategy:
 - Mapping Objectives
 - Pilot Classification
 - Toolkit Development
 - Groundwater Modeling

- Physical Modeling
- Landslide Monitoring
- Temperature and Amphibians in discontinuously flowing Np reaches
- Eastside Timber Harvest Types Evaluation Project (ETHEP)
- Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)
- Riparian Characteristics and Shade Response
- Forested Wetlands Effectiveness Study
- Type Np Hard Rock Phase III - Amphibian Demographics

The following projects are expected to be completed in the current biennium (21-23). No funds are requested for these projects in the 23-25 biennium.

- **Line 34:** Unstable Slopes – Object-based Landform Mapping
- **Line 51:** Riparian Literature Synthesis
- **Line 62:** LiDAR for Unstable Slopes and ENREP

The following projects were completed in the current biennium and are, therefore, removed from the MPS:

- Type N Experimental Buffer Treatment Project in Hard Rock Lithology
- Type N Experimental Buffer Treatment Project in Soft Rock Lithology
- Fish/Habitat Detection using eDNA
- Wetlands Intrinsic Potential (WIP) Tool
- Literature Review – Forested Wetlands

3- Participation Grants:

Line 80: NGO and County Participation Grants. This line is amended to cover participation cost of Washington Farm Forestry Association (WFFA) and the Washington State Association of Counties (WASAC). For each of the NGO listed above, participation grant will increase to \$380,000 per entity per biennium to cover their actual cost of participation. This amounts to \$183,660 per biennium overall increase in this line. Additionally, participation grants are now planned to be included in the biennium legislative requests.

In collaboration with AMP staff, TFW Policy Committee plans to continue budget workgroup meetings to address issues pertaining to AMP priorities, and deficits in out-year biennia. Changes and amendments to the MPS resulting from this effort will be brought forward for at your May 2023 regular meeting.

Attachments:

- Proposed Master Project Schedule and Associated Budget for 23-25 Biennium

74	MTCA operating	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254
75	Section 310(9) NGO Proviso One-Time												
76	Subtotal of Revenue	8,932,754	9,007,124	8,042,004	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354
77	EXPENSES												
78	TFW Participation Agreements and Indirect												
79	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	2,750,000	2,750,000	2,750,000	2,750,000
80	NGO and County Participation Grants	743,923	743,923	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093
81	State Agencies	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645
82	FFSA DAHP (Dept. Archeology & Historic Preservation)	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500
83	FFSA DNR Indirect	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610
84	Subtotal of TFW Participation Agreements, DAHP, and indirect	4,113,678	4,113,678	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848
85	PROGRAM TOTALS												
86	Revenue	8,932,754	9,007,124	8,042,004	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354
87	AMP Research Expenses	4,819,076	4,893,446	6,041,963	5,571,183	4,372,616	3,715,059	4,240,333	3,587,868	3,554,271	2,798,554	2,517,671	2,392,980
88	TFW Participation Agreements and Indirect	4,113,678	4,113,678	3,887,848	3,887,848	3,887,848	3,887,848	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500
89	<i>Balance at the end of each fiscal year.</i>	0	0	(1,887,806)	(1,420,677)	(222,110)	435,447	61,521	713,985	747,583	1,503,300	1,504,199	1,869,412
90	<i>Cumulative Balance at end of Biennium</i>		0		(3,308,483)		213,337		775,506		2,250,882		3,373,611