

In addition to approving the 2019 budget, Policy approved the following language:

1. List of discussions to occur at Policy to set the MPS for the next biennium (2020-2021):

Type F TWIG project continuity

Extended monitoring

DSL strategy

Physicals and model study implementation

Extensive implementation

CMER science staff

Project administrative staff

“Green box” projects/studies

Pairing decision criteria how to use results with study designs

Rule change for eastside riparian buffers

Legislative outreach- sharing potential legislation in the fall with legislative representatives at Policy

Subcommittee to develop recommendation for communication and deadlines with CMER

TFW Policy Committee Facilitation

CWA Project Identifiers vs CWA Project Needs

2. Eastside Tribes Addendum:

“The eastside tribes are in non-consensus with the CMER MPS budget for FY 2019 and beyond. The MPS budget includes longstanding budgetary issues that remain unresolved and in non-consensus. Extended Type N data collection and placeholders for unsupported studies continue to remain on the budget and are “The effect of extended and add-on type N data collection and analysis have the effect of tying the budget up for the next seven years eliminating opportunities for new rule effectiveness projects and new priorities. These extended and add-on data collection projects have not been approved by CMER core membership or The eastside Tribes recommend adopting the 2019 budget with a proviso that Policy resolve remaining non-consensus MPS budgetary issues. Those include the following:

Ending all Type N extended monitoring and add-on projects starting in 2019

Remove projects from the MPS list that remain in non-consensus.

Priorities for new rule effectiveness work

Priorities for regional and statewide priorities – fire and forest health

Prioritize an eastside CMER scientist for 2019 as full time

Remove Van Dykes out-year funding, intermittent stream amphibian out-year funding, and eastside amphibian out-year funding – have not had consensus since 2014”

Master Project Schedule and Budget
Recommended FP HCP Adaptive Management Program Priority Projects

	FY2018	FY2019	FY2020
<u>Administration and Program Staff</u>			
Program Administration	267,000	267,000	267,000
Project Support (EP3, EP4, and EP5 through FY19)	346,500	346,500	346,500
CMER Scientists (3 Scientists at NWIFC) work statewide (^A FY20 Reassess the CMER Scientist Reduction)	566,533	547,625	547,625
CMER Science Staff located Eastside (1 senior scientist; works statewide w/ emphasis on SAGE support) - Topical expertise need to be assessed based on current CMER Scientist composition	0	70,000	135,000
Independent Scientific Peer-Review	75,000	60,000	65,000
TFW Policy Committee facilitation	75,000	75,000	70,000
TFW Policy Committee Technical Support (including BOARD DIRECTED PHB Criteria)	125,000	0	
CMER Conference (Video, facility, refreshments, programs)	10,000	0	10,000
Contingency Fund for Active Projects (^B Contingency zeroed out UNTIL budget is balanced....then add in appropriate contingency, particularly for FY20)	0	8,000	0
Statistician (retainer) - zeroed out	0	0	0
Technical Editor	10,000	15,000	0
<u>Board Directed Projects (A)</u>			
LiDAR Based Water Typing Model/Physicals Study Design (combined)	60,000	116,202	
Potential Habitat Break Validation/Evaluation Study (lowest cost alternative)	0	726,489	852,172
WFFA Template PI Technical Assessment	52,000	12,000	
<u>Active Research Projects (B)</u>			
Riparian Literature Synthesis Project	20,000	0	
WetSAG_Wetlands Mapping Tool Validation	25,000	75,000	
RSAG_Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing) (SHIFT the 22/23 funding into FY20 - \$50K?)	25,000	10,000	50,000
CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Genetics (Response to ISPR Comments)	10,000		
CWA_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 1) Monitoring ends in fall 2017, 2-yr post-harvest	221,000	100,000	0
<u>Add-ons to Existing Projects (C)</u>			
CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Extended (Analysis & Summary Report)	134,000	236,000	
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -1) Monitoring ends June 2017, Report extended data	100,000	136,655	0
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 2) Monitor into 2019 until references lost	87,000	0	100,000
<u>Projects in Study Design and Moving to Implementation (D)</u>			
CWA_TWIG_Eastside Type N Riparian Effectiveness - Combined (ENREP; Stewart, Hawkins, Gauthier, Ehinger, Teply, Flint, Haemmerle)	297,680	793,886	648,811
TWIG_Westside Type F Riparian Prescription Monitoring (Schuett-Hames, Mendoza, Martin, Flitcroft, Haemmerle)	0	147,100	131,750
CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring (Dieu, Danehy, Luce, Istanbuluoglu, Haemmerle)	277,267	538,752	374,500
CWA_TWIG_Unstable Slopes Criteria Evaluation and Development (Stewart, Regmi, Dieu, Miller, Turner, Johnson)	25,000	50,000	132,000
CWA_TWIG_Forested Wetlands Effectiveness Study* (Beckett, Adamus, Sobota, Moore, Vansickle, Bladon, Johnson)	100,000	75,000	200,000
UPSAG_Deep Seated Slopes- Placeholder funding for strategy execution	10,000	0	75,000
CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring (^C FY21 Scoping, FY23 Site Selection, FY 24-26 Field, FY27 Wrap up/report)	0	0	0
<u>Projects starting study design or Scoping (E)</u>			
CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of concept	0	25,000	
RSAG_Riparian Characteristics and Shade Study	0	3,000	3,000
Default Physical Criteria Assessment Project. All of the Pis were in the study design. This is contained in Line 18, so no additional funding is necessary at this point in time.		0	0
ISAG_Fish/Habitat Detection Using eDNA Project	40,000	20,000	0
SAGE_ETHEP (To be determined following initial analysis)	0	0	20,000
<u>Project funding outside of 17/19 BN (F)</u>			
CWA_WetSAG_Wetlands Intensive Monitoring			
Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies- Repeating Extended : AMPHIBIANS/CHANNEL/VEGETATION (^D AMPHIBIANS only - 1 year)			3,200
Add on_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 3) Monitor into 2024 for TEMPERATURE ONLY/ Soft Rock references (^E Recommended removal by Bill; Bill will come back)			0

Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 2) Extended monitoring through 2020, FY2021			50,000
Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 3) Extended monitoring through 2024, FY2021			
CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample			
CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian)			
CWA_LWAG_Amphibians in Intermittent Streams (Needs to be reevaluated following HR)			50,000
Windthrow Data Synthesis			20,000
LWAG_Van Dykes Salamander Project (This is the reduced option; removes Cascade and Olympic Ecoregion from study proposal)			262,756
ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project			100,000
BOARD DIRECTED Principal's meeting faciliation (Meditian Institute contract)	100,000	50,000	
LWAG_Eastside Amphibian Evaluation			
AMP Research Expenses	3,058,980	4,504,209	4,514,314
Projected Available Funds for Research	3,781,600	3,781,600	3,781,600
Difference	722,620	(722,609)	(732,714)
REVENUE			
GF-S - AMP Carry Forward	240,100	240,100	240,100
Fund Shift - \$557,000 per FY	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
FFSA - AMP (Business and Occupation Tax surcharge)	4,000,000	4,000,000	4,000,000
Subtotal of Revenue	7,187,100	7,187,100	7,187,100
EXPENSES			
TFW Participation Agreements			
Tribal Participation Agreements	2,500,000	2,500,000	2,500,000
NGO and County Participation Grants	475,500	475,500	475,500
State Agencies	430,000	430,000	430,000
Subtotal of TFW Participation Agreements	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
AMP Research Expenses (referenced by line 56)	3,058,980	4,504,209	4,514,314
TFW Participation Agreements (referenced by line 62)	3,405,500	3,405,500	3,405,500
Balance at the end of each fiscal year	722,620	(722,609)	(732,714)
<u>Cumulative Balance at end of Biennium</u>			11

FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL Project Cost
267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	
346,500	347,540	347,540	348,582	348,582	349,628	349,628	350,677	350,677	350,677	
547,625	549,268	549,268	550,916	550,916	552,568	552,568	554,226	554,226	554,226	
135,000	135,405	135,405	135,811	135,811	136,219	136,219	136,627	136,627	136,627	
65,000	45,000	45,000	25,000	75,000	45,000	45,000	70,000	70,000	70,000	
70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	
0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	
0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
0	0	0	0	0	0	0	0	0	0	
15,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000	
										176,202
665,872	494,580	93,424								2,832,537
										64,000
										20,000
										100,000
0	Reassess	Reassess	REASSESS	REASSESS	REASSESS	REASSESS	REASSESS	REASSESS	0	85,000
										10,000
										321,000
										370,000
										236,655
50,000										237,000
667,394	686,719	626,609	366,695	152,267						4,240,061
0	5,000	5,000	100,000	360,000	360,000	250,000	40,000	0	0	1,398,850
330,500	403,000	400,500	406,000	291,000	212,000					3,233,519
0	250,000	240,000	0	0	0	0	0	0		697,000
300,000	150,000	150,000	150,000	200,000	200,000	200,000	40,000			1,765,000
	200,000		REASSESS		REASSESS		REASSESS		REASSESS	285,000
50,000	100,000	0	360,000	360,000	360,000	360,000				1,590,000
	0	0	0	0						25,000
3,000	99,250	94,250	48,000							250,500
0	0	0	0	0						0
0	0	0	0	0						60,000
20,000										40,000
					50,000	50,000	50,000			150,000
3,200	130,000	412,000	349,000	82,000						979,400
0	0	0	0	0	0					0

125,000	40,000									215,000
	100,000	150,000	150,000	100,000	50,000					550,000
	0	0	0	75,000	350,000	350,000	150,000	75,000		1,000,000
2,000	5,000	50,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	2,437,000
80,000	250,000	360,000	360,000	360,000						1,460,000
										20,000
360,000	360,000	360,000	315,538	0						1,658,294
0	0	0	0	0						100,000
70,000	45,000									115,000
4,173,091	4,857,761	4,455,995	4,467,542	3,867,576	3,467,415	3,070,415	2,193,530	1,963,530	1,913,530	
3,781,600	3,781,600	3,781,600	3,781,600							
(391,491)	(1,076,161)	(674,395)	(685,942)							
240,100	240,100	240,100	240,100	240,100	240,100	240,100	240,100	240,100	240,100	
557,000	557,000	557,000	557,000							
2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000	?	?	?	
4,000,000	4,000,000	4,000,000	4,000,000	?	?	?	?	?	?	
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	
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	
475,500	475,500	475,500	475,500	475,500	475,500	475,500	475,500	475,500	475,500	
430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	
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	
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	
4,173,091	4,857,761	4,455,995	4,467,542	3,867,576	3,467,415	3,070,415	2,193,530	1,963,530	1,913,530	
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	
(391,491)	(1,076,161)	(674,395)	(685,942)	(4,642,976)	(4,242,815)	(3,845,815)	(5,358,930)	(5,128,930)	(5,078,930)	
(1,124,205)		(1,750,557)		(5,328,918)		(8,088,630)		(10,487,860)		