



DEPARTMENT OF
NATURAL
RESOURCES

OFFICE OF THE
COMMISSIONER OF
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MEMORANDUM

April 25, 2022

TO: Forest Practices Board *asj*
FROM: Saboor Jawad, Adaptive Management Program Administrator (AMPA)
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SUBJECT: Recommended Master Project Schedule and Budget for FY23

This memo transmits an update to the Master Project Schedule (MPS) and associated budget for Fiscal Year 2023 (FY23) for your consideration of approval. You are asked to consider specific adjustments to what the Board previously approved for the 21-23 biennium at the Board's May 2021 meeting. TFW Policy Committee accepted FY23 budget revisions to the MPS at their special budget meeting on April 15, 2022¹.

The attached MPS and associated budget reflect our current best cost estimate for all AMP projects. CMER/SAG project cost revisions, extended period of AMP staff vacancies, and staff identified over-planned project budgets resulted in a FY22 surplus. TFW Policy Committee accepted the reallocation of surplus funds to AMP priorities that can be accomplished in the remainder of the 21-23 biennium.

The following is a summary of the revised MPS budget for FY23:

- The attached MPS shows project costs that the Board approved at their May 2021 meeting alongside our current estimates for these projects. Changes are highlighted by yellow cells
- TFW Policy Committee accepted adding two new lines to the MPS. These include:
 - Line 17: Integrated online workspace for AMP and public facing dashboard (State Auditor Office(SAO) Recommendations 10 and 11)
 - Line 28: Extensive Monitoring: Type F/N Stream Temperature

¹ "Steve Barnowe-Meyer moved that TFW Policy approve the amended MPS and associated budget for FY 2023, as presented; further move that AMPA provide memo to FPB of primary project and budget issues TFW policy needs to address for the next and future biennia." Motion passed at TFW Policy Committee's special budget meeting on April 15, 2022.

- Budgets associated with the following MPS lines were increased for FY23:
 - Line 43: Eastside Timber Harvest Types Evaluation Project (ETHEP)
 - Line 44: Water Typing Strategy
 - Line 46: Riparian Literature Synthesis Project
 - Line 57: LiDAR for Unstable Slopes and ENREP Work
- Contingency funds are restored for FY 23

TFW Policy Committee will continue to address budget issues for the 23-25 biennium and future biennia. These issues and concerns – among others – include:

- MPS budget deficits in future biennia through 2027 and completion of rule effectiveness studies by 2030
- AMP priorities for future biennia to reflect in MPS and CMER work plan
- Addressing issues of conflict of interest that may arise for principle investigators serving on CMER or SAGs
- Out-year MPS funding for extensive/intensive monitoring, water typing studies, as well as for dispute resolution and facilitation

TFW Policy Committee plans to request your approval of a recommended MPS for 23-25 biennium and future biennia at your August 2022 meeting.

Attachment:

- Revised MPS for FY23

Master Project Schedule and Budget for the Adaptive Management Program

MPS last approved by Board May 12, 2021

The first column of each FY-Column-Pair reflects the May 2021 Board Approved MPS values.

The second column of each FY pair are used to show revised costs estimates.

Highlights indicates new or revised cost estimates. Updated 04/15/2022

Board approval is requested for these revisions only

Board Approval is not requested for next and future biennia at the May 2022 meeting

Expenditure	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	
	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2027	FY2028	FY2028	FY2029	FY2029	FY2030	FY2030	
Administration and Program Staff																			
Program Administration (AMPA and Contract Specialist)	262,200	262,200	339,950	339,950	346,749	346,749	346,749	346,749	353,684	353,684	353,684	353,684	360,758	360,758	360,758	360,758	360,758	360,758	367,973
Administrative Assistant (Supports TFW Policy & CMER)	96,300	96,300	96,300	96,300	98,226	98,226	98,226	98,226	100,191	100,191	100,191	100,191	102,194	102,194	102,194	102,194	102,194	102,194	104,238
Project Support (3.75 Project Managers)	616,200	498,674	616,200	616,200	628,524	628,524	628,524	628,524	641,094	641,094	641,094	641,094	653,916	653,916	653,916	653,916	653,916	653,916	666,995
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	495,126	495,126	521,001	521,001	554,355	554,355	579,844	579,844	735,467	735,467	748,338	748,338	761,434	761,434	774,759	774,759	788,317	788,317	811,699
CMER Scientist Eastside (NRS 4)	177,100	177,100	177,100	177,100	180,642	180,642	180,642	180,642	184,255	184,255	184,255	184,255	187,940	187,940	187,940	187,940	187,940	187,940	191,699
Independent Scientific Peer-Review	69,525	69,525	69,525	69,525	71,611	71,611	71,611	71,611	73,759	73,759	73,759	73,759	75,972	75,972	75,972	75,972	75,972	75,972	78,251
Information Management System Updates	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CMER Conference (Facility, refreshments, programs)	0	0	5,000	5,000	0	0	5,000	5,000	0	0	5,000	5,000	0	0	5,000	5,000	0	0	0
Contingency Fund for Projects	50,168	50,168	0	50,000	100,000	100,000	45,492	45,492	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	100,000
TFW Policy Committee Facilitation (on-call contract)																			
Technical Editor and CMER Statistical support (on-call contract)				20,000															
Integrated online workspace for AMP and public facing dashboard (SAO Recommendation)		50,000		200,000															
Policy Committee Non-CMER Initiatives																			
AMP Principals Facilitation (Center for Conservation Peacebuilding)																			
Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	45,000	112,000		112,000	45,000	45,000			45,000	45,000			45,000	45,000					45,000
Research and Monitoring Projects																			
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data)	0	0																	
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis & Summary Report)	15,000	15,000																	
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	0	0																	
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21)	0	10,500																	
Extensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside (Remote Sensing) Transferability																			
Extensive Monitoring: Type F/N Stream Temperature	0	0		122,349															
Unstable Slopes Criteria - Object-based Landform Mapping	28,450	4,840		0															
Unstable Slopes Criteria - Shallow Landslide Susceptibility	50,000	0	150,000	100,000	78,960	78,960	25,000	25,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000
Unstable Slopes Criteria - Shallow Landslide Runout			50,000	50,000	100,000	100,000	25,000	25,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000
Unstable Slopes Criteria - Management Susceptibility Modeling			0	0	25,000	25,000	100,000	100,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000	25,000	75,000	75,000	25,000
Eastside Type N Riparian Effectiveness (ENREP)	600,730	600,730	602,922	609,904	630,233	656,703	524,608	581,370	456,029	489,632	289,904	330,688	100,000	276,442					
Westside Type F Riparian Prescription Monitoring	0	0	0	30,000	0	30,000	167,272	167,272	375,020	375,020	245,860	245,860	134,660	134,660	375,020	375,020	375,020	375,020	297,860
Road Prescription-Scale Effectiveness Monitoring	661,047	461,047	696,047	496,047	616,047	616,047	596,147	596,147	596,047	596,047	351,000	351,000	75,000	75,000	25,000	25,000	25,000	25,000	25,000
Deep Seated Research Strategy -- Mapping Objectives	25,000	0	75,000	25,000	75,000	75,000	42,500	75,000	25,000	42,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Deep Seated Research Strategy -- Pilot Classification	25,000	0	75,000	25,000	75,000	75,000	42,500	75,000	25,000	42,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Deep Seated Research Strategy -- Toilet Development	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Deep Seated Research Strategy -- Groundwater Modeling	45,000	0	25,000	45,000	50,000	25,000	50,000	50,000	50,000	25,000	15,000	50,000	0	15,000	0	0	0	0	0
Deep Seated Research Strategy -- Physical Modeling	45,000	0	25,000	45,000	50,000	25,000	50,000	50,000	50,000	25,000	15,000	50,000	0	15,000	0	0	0	0	0
Deep Seated Research Strategy -- Landslide Monitoring	0	0	25,000	0	0	25,000	65,000	0	0	65,000	160,000	0	200,000	160,000	200,000	200,000	200,000	200,000	250,000
Temperature and Amphibians in discontinuously flowing Np reaches	0	0	0	0	0	0	80,000	80,000	250,000	250,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	250,000
Eastside Timber Harvest Types Evaluation Project (ETHEP)				196,000	60,000	60,000													
Water Typing Strategy (PHB Validation, Physical, LIDAR Model Map)		31,247		69,798															
Fish/Habitat Detection using eDNA -- re-scoped to pilot project				40,000.00															
Riparian Literature Synthesis Project																			
Wetlands Intrinsic Potential (WIP) Tool																			
Literature Review -- Forested Wetlands (Updated); WetSAG																			
Riparian Characteristics and Shade Response	136,345	10,000	242,089	105,448	347,112	177,993	20,000	142,238	55,000	178,914	283,914	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0
Forested Wetlands Effectiveness Study	368,934	144,279	189,757	280,176	171,562	173,005	116,219	165,023	55,000	85,000	55,000	35,000	200,000	200,000	200,000	200,000	200,000	200,000	0
Wetlands Management Zone Effectiveness Monitoring	0	0	0	0	0	0	0	0	100,000	100,000	0	0	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Wetlands Intensive Monitoring																			
Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)																			
Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- post Effectiveness Monitoring																			
EMEP - for going through ISPR review																			
RMAP checklist survey																			
LIDAR for Unstable Slopes and ENREP work				257,478															
Type Np Hard Rock Phase III - Amphibian Demographics	142,800	142,800	304,500	304,500	300,300	300,300	82,950	82,950	0	0									
AMPA Research Expenses (Lines 6 to 58)	3,983,925	3,260,536	4,324,387	5,047,776	4,608,321	4,693,015	3,897,283	4,175,087	4,294,546	4,587,063	3,627,085	3,891,783	3,720,874	3,707,316	3,659,559	3,659,559	3,659,559	3,659,559	4,044,333
Projected Available Funds for Research (Rev. minus Partic. Grants and Indirect)	4,150,506	4,150,506	4,157,806	4,157,806															
Rollover funds from previous FY (1st FY to 2nd FY)	0	0	0	889,970															
Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)	166,581	889,970	(166,581)	0															
REVENUE																			
GF-S - AMP Carry Forward (i.e. base admin funding)	277,100	277,100	284,400	284,400	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100
FSA - AMP (Business and Occupation Tax surcharge)	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
GF-S - AMP Research (Biennium Legislative Request)	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000
MTC 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	777,254	777,254	777,254	777,254	777,254	777,254	777,254
Section 310(3) NGO Proviso One-Time	134,000	134,000	134,000	134,000	134,00														