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RESOURCES

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MEMORANDUM

March 31, 2022

TO: TFW Policy Committee

FROM: Saboor Jawad, Adaptive Management Program Administrator *asj*

SUBJECT: Adjusted MPS budget for Fiscal Years 2022 and 2023

This memo transmits to Policy a Master Project Schedule (MPS) budget adjusted for the current biennium (FY 22-23). Policy formed a budget workgroup in November 2021 and began regular monthly meetings in December 2021. The adjusted MPS budget is the result of the Policy budget workgroup discussions and recommendations.

The Adaptive Management Program (AMP) is currently functioning under a Forest Practices Board (FPB) approved MPS budget for the FY 22-23 biennium. Adjustments to this budget, however, are needed to reallocate identified budget surplus for the remainder of this biennium. The workgroup considered reallocating budget surplus that emerged out of the CMER/SAG revision to project budgets. At Policy's March, 2022 meeting, the AMPA [reported additional surplus](#) that would need to be reallocated. The Policy Budget Workgroup discussion focused on the effective use of available resources to advance AMP priorities and identify projects that can be accomplished in the final year of this biennium. In recommending these adjustments, the Policy Budget Workgroup also relied on the results of Policy's [budget priority survey](#).

The recommended MPS budget adjustments don't affect ongoing projects. Budget changes for ongoing projects are the result of more accurate cost revisions and better alignment of project budgets with project work-plans for the current biennium. Reallocation has resulted in the addition of only two new lines to the MPS (lines 17 Integrated online workspace for AMP and public facing dashboard Integrated online workspace for AMP and public facing dashboard and 28 Extensive Monitoring: Type F/N Stream Temperature).

The updated MPS budget is attached to this memo as a Microsoft Excel® document. The following color codes are used to document changes to the MPS:

Colors	Description
Yellow	CMER/SAG budget revisions
Blue	Projects and MPS lines where budgets are reduced based on either known surplus or accurate cost estimates for projects
Light Green	MPS lines for which the associated budgets are increased
Orange	New MPS Lines

The following table is also a summary of all adjustments to the MPS budget.

MPS Line #	MPS Line Description	Adjusted Budget (\$)	Reasons for Adjustment
8	Project support (project managers)	-117,526	Surplus amount as a result of vacancies
29	Unstable Slopes Criteria - Object-based Landform Mapping	-23,610	CMER/SAG revised costs
30	Unstable Slopes Criteria - Shallow Landslide Susceptibility	-100,000	CMER/SAG revised costs and project budget alignment with planned work
35	Road Prescription-Scale Effectiveness Monitoring	-400,000	PM and Project Team refined project budget
36	Deep Seated Research Strategy -- Mapping Objectives	-75,000	Project delays
37	Deep Seated Research Strategy -- Pilot Classification	-75,000	Project delays
38	Deep Seated Research Strategy -- Groundwater Modeling	-25,000	Project delays
39	Deep Seated Research Strategy -- Physical Modeling	-25,000	Project delays
40	Deep Seated Research Strategy -- Landslide Monitoring	-25,000	Project delays
41	Riparian Characteristics and Shade Response	-262,986	Project delays
50	Forested Wetlands Effectiveness Study	-134,232	Project delays and surplus amount as a result of revised project budget
14	Contingency funds for projects	50,000	Restoring contingency funds for FY23. This line acts as a budget tool and are funds that can be used for AMP projects as need arises
16	CMER Technical Editor	20,000	To cover the cost of a technical editor and/or statistical consultant support that CMER/SAGs may need
17	Integrated online workspace for AMP and public facing dashboard (SAO Recommendation)	250,000	Build an integrated, online workspace for the FP Adaptive Management Program (AMP), their collaborators, and the public to support documents access, run project status reports, view real-time budget info, etc. This is SAO recommendation that did not receive funding from the legislature
21	Dispute resolution (CMER and Policy)	179,000	Policy passed a motion in August, 2021 to increase this line. Also listed in the SAO recommendations
26	Soft Rock Lithology – Type N	10,500	Equipment removal.

28	Extensive Monitoring: Type F/N Stream Temperature	122,349	Policy Budget Workgroup recommended adding this line to MPS
33	Eastside Type N Riparian Effectiveness (ENREP)	6,982	Field Tech for buffer flagging before tree harvest.
34	Westside Type F Riparian Prescription Monitoring	30,000	Need to establish FY23 contracts with project team members.
43	Eastside Timber Harvest Types Evaluation Project (ETHEP)	196,000	Study Design, Implementation Plan and 6 Questions Document
44	Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)	101,045	Contract PI to complete Study Design, Implementation Plan and 6 Questions Document
46	Riparian Literature Synthesis Project	40,000	Policy Budget Workgroup Recommended addition this line to the MPS
57	LiDAR for Unstable Slopes and ENREP work	257,478	LiDAR acquisition for landslide monitoring/inventory
	Biennium MPS Balance	0	

The MPS budget transmitted to Policy with this memo is balanced for the current biennium. If Policy accepts the recommended MPS budget, the AMPA will forward it for the FPB consideration of approval at their May, 2022 meeting. The budget workgroup is expected to continue work on a budget for next biennium (FY 24-25 and beyond). Policy should expect to receive regular updates and a recommended MPS for the next biennium in June 2022.

Attachments:

Updated Master Project Schedule