

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISIONER OF PUBLIC LANDS 1111 WASHINGTON STREET SE OLYMPIA WA 98504

360-902-1000 WWW.DNR.WA.GOV

MEMORANDUM

July 25, 2022

TO: Forest Practices Board

FROM: Saboor Jawad, Adaptive Management Program Administrator (AMPA)

Saboor.Jawad@dnr.wa.gov | 360-742-7130

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
 - o Shallow Landslide Susceptibility
 - Shallow Landslide Runout
 - o Management Susceptibility Modeling
- Eastside Type N Riparian Effectiveness (ENREP)
- Westside Type F Riparian Prescription Monitoring
- Road Prescription-Scale Effectiveness Monitoring
- Deep Seated Research Strategy:
 - o Mapping Objectives
 - o Pilot Classification
 - o Toolkit Development
 - o Groundwater Modeling

- o Physical Modeling
- o 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

Master Project Schedule and Budget for the Adaptive Management Program Proposed Proposed Proposed Proposed Proposed Proposed Expenditure FY2024 FY2025 FY2026 FY2027 FY2028 FY2029 FY2030 FY2031 FY2032 FY2033 FY2034 FY2035 FY2036 FY2037 Administration and Program Staff rogram Administration (AMPA and Contract Specialist) 353.68 382.83 dministrative Assistant (supports TFW Policy & CMER) 98.2 100.19 100.19 102,1 104.23 104.23 106.3 108.44 108.44 110,61 110.61 628.52 628,52 641.094 641.09 653.9 680.33 693.94 707.82 707.82 roject Support (3.75 Project Managers) 653.9 666.99 666.99 680.335 693,941 ull time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, 554,35 735.467 748,33 761.43 774.75 788.31 802.11 816,15 830.433 844.96 859.752 874,79 890.10 MER Scientist Eastside (NRS 4)
ndependent Scientific Peer-Review 180,64 180,64 187,940 75,972 191,69 12 71.61 71,61 73,759 73,759 75,97 78.25 78,25 80.59 80,599 83.01 83.016 85,50 85,50 13 nformation Management System Updates 4 000 CMER Conference (Facility, refreshments, programs) 5,000 5,000 5,000 5,000 5,000 5,000 100,000 100.000 100.000 50,000 100.00 100.00 100.00 15 ontingency Fund for Projects 50.00 FFW Policy Committee Facilitation (on call contract)
SAO Recommendations 16 17 Onboarding and training for new members (CMER, Policy and Board) 70,000 18 10,000 19 Fechnical Editor and CMER Statistical support (on-call contract) 10.000 140,000 280,00 20 140,000 science review of the program every five years 37.500 37.500 21 leview decission making model and principal participation - facilitated caucus rincipals' meetings 10,000 10,000 ntegreated online workspace for AMP and public facing dashboard (SAO 22 Recommendation) 24 MP Principals Facilitation (Center for Conservation Peacebuilding) 25 45,000 45,000 Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and 100,000 100,000 45,000 45,000 45,000 45,000 MFR Technical Arbitration Panel on-call contracts) Research and Monitoring Projects

ard Rock Lithology, Type N Experimental Buffer Treatment Project - Temperature 28 ord Rock Lithology- Type N Experimental Buffer Treatment Project - Extended 29 oft Rock Lithology - Type N Experimental Buffer Treatment Project - (1) Monitoring oft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended xtensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside 300,000 33 xtensive Monitoring: Type F/N Streatm Temperature 50,000 50,000 250,000 250,00 34 nstable Slopes Criteria - Object-based Landform Mapping nstable Slopes Criteria - Shallow Landslide Susceptibility 10,000 10,00 Instable Slopes Criteria - Shallow Landslide Runout 10,000 37 Instable Slopes Criteria - Management Susceptibility Modeling 25.00 25,00 581,37 167,27 38 astside Type N Riparian Effectiveness (ENREP) 656.70 489.632 330,68 276.44 297,860 Westside Type F Riparian Prescription Monitoring 375,020 245,86 375,020 21,600 30,00 134,66 load Prescription-Scale Effectiveness Monitoring 616,04 596,14 596.04 351,00 75,00 75,000 75,000 Deep Seated Research Strategy -- Mapping Objectives 75,00 25,00 eep Seated Research Strategy -- Pilot Classification 75,00 42,50 25,000 Deep Seated Research Strategy -- Toolkit Development 25,00 50,000 15.00 eep Seated Research Strategy -- Groundwater Modeling 25,00 Deep Seated Research Strategy -- Physical Modeling 50,000 25,00 25,000 50,000 15,00 200,00 200,000 200,000 Deep Seated Research Strategy -- Landslide Monitoring 25,00 65,000 160,00 25,000 emperature and Amphibians in discontinuously flowing Np reaches 360,00 360,00 160,52 astside Timber Harvest Types Evaluation Project (ETHEP) 162,00 Vater Typing Strategy (PHB Validation, Physicals, LiDAR Model Map) 185,600 450,00 1,158,900 1,153,400 419,30 59,50 sh/Habitat Detection using eDNA — re-scoped to pilot project parian Literature Synthesis Project etlands Intrinsic Potential (WIP) Tool 53 parian Characteristics and Shade Response 20,00 54 177.99 142,23 178.914 283,91 prested Wetlands Effectiveness Study 173,30 165,02 85,000 35,000 Vetlands Management Zone Effectiveness Monitoring 360,000 360,000 100,000 360,00 360.00 100.00 45,000 Wetlands Intensive Monitoring Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping) 50.00 200.00 200.00 200.000 250,00 340,000 59 atershed Scale Assessment of Cumulative Effects (roads and riparian) -- post 50,00 340,00 340,000 340,00 340,000 100000 60 MEP - for going through ISPR review. MAP Checklist survey .IDAR for Unstable Slopes and ENREP work Iype Np Hard Rock Phase III - Amphibian Demographics 61 62 86,300 312,300 AMP Research Expenses (Lines 6 to 56) 4,893,44 6,041,963 5,571,18 4,240,33 3,587,868 3,554,271 2,798,554 2,797,65 2,392,98 3,715,05 2,432,441 2,517,67 4,372,61 rojected Available Funds for Research (Rev. minus Partic Grants and Indirect) 67 ollover funds from previous FY (1st FY to 2nd FY) Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses) 69 70 REVENUE GF-S - AMP Carry Forward (i.e. base admin funding) 277,100 277,100 277,100 277,10 277,10 277,10 277,10 277,10 277,100 277,100 277,100 277,100 277,100 277,10 FFSA - AMP (Business and Occupation Tax surcharge) 5,127,000 72 5,127,000 5,127,00 5,127,000 5,127,00 5,127,00 5,127,00 5,127,000 5,127,000 5,127,000 5,127,000 5,127,000 5,127,000 5,127,000

73 GF-S - AMP Research (Biennium Legislative Request)

2,751,400

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	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	8,038,354 8,038,354
77 EXPENSES 78 TFW Participation Agreements and Indirect							
79 Tribal Participation Agreements	2,750,000 2,750,000 743.923 743.923	2,750,000 2,750,000 518,093 518,093	2,750,000 2,750,000				
80 NGO and County Participation Grants		,,,,,			,	,	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	358,645 358,645
82 FFSA DAHP (Dept. Archeology & Historic Preservation) 83 FFSA DNR Indirect	94,500 94,500 166,610 166,610						
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	3,736,500 3,736,500	3,736,500 3,736,500	3,736,500 3,736,500	3,736,500 3,736,500
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	8,038,354 8,038,354
87 AMP Research Expenses 88 TFW Participation Agreements and Indirect	4,819,076 4,893,446 4,113,678 4,113,678	6,041,963 5,571,183 3,887,848 3,887,848	4,372,616 3,715,059 3,887,848 3,887,848	4,240,333 3,587,868 3,736,500 3,736,500	3,554,271 2,798,554 3,736,500 3,736,500	2,797,655 2,432,441 3,736,500 3,736,500	2,517,671 2,392,980 3,736,500 3,736,500
89 Balance at the end of each fiscal year	0 (0)	(1,887,806) (1,420,677)	(222,110) 435,447	61,521 713,985	747,583 <u>1,503,300</u>	1,504,199 1,869,412	<u>1,784,182</u> <u>1,908,873</u>
90 Cumulative Balance at end of Biennium	0	(3,308,483)	213,337	775,506	2,250,882	3,373,611	3,693,056