

Master Project Schedule and Budget

Adaptive Management Program (AMP)

10 August 2022

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1- Summary of MPS

- Proposed MPS is a consensus recommendation of TFW Policy for the 23-25 biennium
- Total program funding needs are **\$17,939,877**:
 - **Administration** (staff, dispute resolution, contingency funds, scientific peer review, and implementation of SAO rec.): **\$4,279,703**
 - **Research Projects**: **\$5,432,819**
 - **Participation Grants**: **\$8,227,355**
- Recommendation is to also request **\$5,577,170** supplemental funding (legislative request)

1- Summary of MPS

A. Administration (\$4,279,703)

- **Lines 7-11:** cover the cost of program staff. All AMP administrative, project management, and science staff positions are filled for 23-25 bienn. Program would need to recruit a fifth scientist in FY 26
- **Line 12:** Scientific peer review is maintained and adequately funded
- **Lines 13 and 14:** IMS (transition to DNR hosted SPO) and CMER Conference
- **Line 15:** Contingency funds (\$100,000)
- **Lines 18-26:** implementation of SAO recommendations (\$385,000). Includes dispute resolution funds for TFW Policy and CMER

1- Summary of MPS

B. Research Projects (\$5,432,819)

- Twelve (12) group of research projects are recommended for continued funding
- **Lines 34, 51, and 62:** are three projects that are expected to be completed in the current biennium. No funding is requested in the proposed MPS
- Five projects were completed in the current biennium. These are denoted with strikethrough and will be removed from MPS
- No new projects are added to the MPS.
 - Extensive monitoring – an existing line item – is recommended to be funded

1- Summary of MPS

C. Participation Grants (\$8,227,355)

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.

2- Overview of Schedule Compliance

- Board is also requested to also consider the program in substantial compliance with the CMER master project schedule
- Projects that are currently ongoing are on-track to be completed by FY 2031
- With the exception of one project (DSL Mapping and Classification), no other project is majorly delayed
- The original MPS priorities emerging out of the 2012 settlement agreement are largely completed
- The MPS has changed and amended numerously since 2012

3- Salient Aspects

- MPS budget deficits in future biennia through 2027 and completion of rule effectiveness studies by 2030
- AMP priorities for future biennia specially if new projects are to be added
- Out-year MPS funding for water typing, extensive/intensive monitoring,
- Participation funds for NGOs and Counties (equitable, stable funding)
- Funds for implementation of SAO Recommendations