



**DEPARTMENT OF
NATURAL
RESOURCES**

**OFFICE OF THE
COMMISSIONER OF
PUBLIC LANDS**
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MEMORANDUM

May 2, 2023

TO: TFW Policy

FROM: Lori Clark, Adaptive Management Program Administrator (AMPA)
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SUBJECT: 2023-2025 Biennium Master Project Schedule (MPS)

The Legislature approved the 2023-2025 biennium operating budget (SB 5187) on April 23, 2023. DNR is working on final control numbers and expects to have the Adaptive Management Program (AMP) appropriation figures finalized by the end of the month. Model Toxic Control Account (MTCA) was previously a source of revenue for the AMP. This is no longer the case leaving the program with about \$1.6 million apparent budget shortfall. I am working with DNR budget managers to determine whether MTCA funds are being replaced with General Funds-State. This would make the AMP fully funded. Toward the end of May, however, is when I will have the final confirmation.

I am requesting Policy's approval of the MPS with minor changes (listed below) and then the MPS will be adjusted based on final control numbers and refinements based on FY2024-FY2025 contract development. The AMPA will work with the Policy budget workgroup to revise the MPS for the Forest Practices Board consideration and approval in August 2023.

Master Project Schedule (MPS) Changes:

The Board approved the 23-25 projected MPS on August 10, 2022. There have been no substantial changes to the MPS since that approval. The MPS presented in this memo and for the Board's consideration have the following minor changes:

- The Unstable Slope Criteria Projects were previously broken up into multiple projects on the MPS. These have been rolled up onto one line item (row 36) on the MPS.
- The Deep-Seated Landslide Research Strategy Projects were previously broken up into multiple projects on the MPS. These have been rolled up onto one line item (row 43) on the MPS.

- Biennial fiscal and performance audits of the AMP was added (row 21) but has not been assigned funding.

Please let me know if you have any questions or need more information.

Attachments:

- 1- Master Project Schedule and FY2024-FY2025 Budget for the Adaptive Management Program

1	Master Project Schedule and Budget for the Adaptive Management Program														
2															
3															
4	FPB approved 8/10/2022 Updated 03/06/2023														
5	Expenditure	Approved FY2024 Projection	Approved FY2025 Projection	Approved FY2026 Projection	Approved FY2027 Projection	Approved FY2028 Projection	Approved FY2029 Projection	Approved FY2030 Projection	Approved FY2031 Projection	Approved FY2032 Projection	Approved FY2033 Projection	Approved FY2034 Projection	Approved FY2035 Projection	Approved FY2036 Projection	Approved FY2037 Projection
6	Administration and Program Staff														
7	Program Administration (AMPA and Contract Specialist)	346,749	346,749	353,684	353,684	360,758	360,758	367,973	367,973	375,332	375,332	382,839	382,839	390,496	390,496
8	Administrative Assistant (supports TFW Policy & CMER)	98,226	98,226	100,191	100,191	102,194	102,194	104,238	104,238	106,323	106,323	108,449	108,449	110,618	110,618
9	Project Support (3.75 Project Managers)	628,524	628,524	641,094	641,094	653,916	653,916	666,995	666,995	680,335	680,335	693,941	693,941	707,820	707,820
10	Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	554,355	579,844	735,467	748,338	761,434	774,759	788,317	802,113	816,150	830,433	844,965	859,752	874,798	890,107
11	CMER Scientist Eastside (NRS 4)	180,642	180,642	184,255	184,255	187,940	187,940	191,699	191,699	195,533	195,533	199,443	199,443	203,432	203,432
12	Independent Scientific Peer-Review	71,611	71,611	73,759	73,759	75,972	75,972	78,251	78,251	80,599	80,599	83,016	83,016	85,507	85,507
14	CMER Conference (Facility, refreshments, programs)	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000
15	Contingency Fund for Projects	50,000	50,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
17	SAO Recommendations														
18	Onboarding and training for new members (CMER, Policy and Board)	70,000	0												
19	Technical Editor and CMER Statistical support (on-call contract)	10,000	10,000												
20	Science review of the program every five years	0	0	0	280,000					140,000	140,000				
21	Biennial fiscal and performance audits of the AMP														
22	Review decision making model and principal participation - facilitated caucus principals' meetings	37,500	37,500												
23	Integrated online workspace for AMP and public facing dashboard (SAO Recommendation)	10,000	10,000												
27	Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	100,000	100,000	45,000		45,000		45,000		45,000		45,000		45,000	
28	Research and Monitoring Projects														
34	Extensive Monitoring: Type F/N Extensive Riparian Status and Trends Monitoring project	50,000	50,000	300,000	250,000	250,000									
35	Unstable Slopes Criteria - Object-based Landform Mapping	0	0												
36	Unstable Slopes Criteria - Projects	45,000	45,000	75,000	25,000										
40	Eastside Type N Riparian Effectiveness (ENREP)	656,703	581,370	489,632	330,688	276,442									
41	Westside Type F Riparian Prescription Monitoring	30,000	167,272	375,020	245,860	134,660	375,020	297,860	216,000						
42	Road Prescription-Scale Effectiveness Monitoring	616,047	596,147	596,047	351,000	75,000	25,000								
43	Deep Seated Research Strategy - Projects	250,000	250,000	200,000	100,000	190,000	200,000	200,000	200,000						
50	Temperature and Amphibians in discontinuously flowing Np reaches	0	80,000	250,000	360,000	360,000	360,000	250,000	0	25,000					
51	Eastside Timber Harvest Types Evaluation Project (ETHEP)	160,521	162,000												
52	Water Typing Strategy (PHB Validation, Physicals, LIDAR Model Map)	185,600	450,000	1,158,900	1,153,400	419,300	59,500								
51	Riparian Literature Synthesis Project														
57	Riparian Characteristics and Shade Response	177,993	142,238	178,914	283,914	20,000									
58	Forested Wetlands Effectiveness Study	173,305	165,024	85,000	35,000			0							
65	LIDAR for Unstable Slopes work														
66	Type Np Hard Rock Phase III - Amphibian Demographics	312,300	86,300	0											
67															
68	AMP Research Expenses (Lines 6 to 66)	4,819,076	4,893,446	6,041,963	5,521,183	4,372,616	3,715,059	4,240,333	3,587,868	3,554,271	2,798,554	2,797,655	2,432,441	2,517,671	2,392,980
69	Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)	4,819,077	4,893,447												
70	Rollover funds from previous FY (1st FY to 2nd FY)	0	0												
71	Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)	0	0												
72															
73	REVENUE														
74	GF-S - AMP Carry Forward (i.e. base admin funding)	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
75	FFSA - 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
76	GF-S - AMP Research (Biennium Legislative Request)	2,751,400	2,825,770	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
77	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
78	Section 310(9) NGO Proviso One-Time														
79	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
80															
81	EXPENSES														
82	TFW Participation Agreements and Indirect														
83	Tribal Participation Agreements	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
83	NGO and County Participation Grants	743,923	743,923	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093	518,093
84	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
85	FFSA DAHP (Dept. Archeology & Historic Preservation)	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500
86	FFSA DNR Indirect	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610
87	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
88															
89	PROGRAM TOTALS														
89	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
90	AMP Research Expenses	4,819,076	4,893,446	6,041,963	5,521,183	4,372,616	3,715,059	4,240,333	3,587,868	3,554,271	2,798,554	2,797,655	2,432,441	2,517,671	2,392,980
91	TFW Participation Agreements 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
92	Balance at the end of each fiscal year	0	0	(1,887,806)	(1,370,677)	(222,110)	435,447	61,521	713,985	747,583	1,503,300	1,504,199	1,869,412	1,784,182	1,908,873
93	Cumulative Balance at end of Biennium	0	0	(3,258,483)		213,337		775,506		2,250,882		3,373,611		3,693,056	