



DEPARTMENT OF  
NATURAL  
RESOURCES

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## MEMORANDUM

July 24, 2023

**TO:** Forest Practices Board

**FROM:** Lori Clark, Adaptive Management Program Administrator (AMPA)  
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**SUBJECT:** FY2024-FY2025 Master Project Schedule (MPS)

The Board approved the FY2024-FY2025 Master Project Schedule (MPS) on May 10, 2023, to allow for Adaptive Management Program (AMP) expenditures beginning July 1, 2023. The attached FY2024-FY2025 MPS has been adjusted based on budget refinements to projected project costs and the budget bill.

The MPS for the Board's consideration was developed in collaboration with TFW Policy Budget Workgroup and approved by TFW Policy on July 6, 2023. The FY2024-FY2025 MPS is not balanced but is submitted to the Board for consideration with confidence that the AMP will have a positive variance following FY2024 that will be available to roll over into FY2025 to cover the negative balance. I will closely monitor the MPS and collaborate with TFW Policy Budget Workgroup to provide you regular updates and an amended MPS, if needed.

I am requesting your approval of the attached MPS as recommended by the TFW Policy. Please let me know if you have any questions or need more information.

### Summary of MPS FY2024 and FY2025:

- 1- **Water Typing Strategy projects** - funding was added to FY2025 to support the implementation of Potential Habitat Breaks (PHB). The PHB Study Design was approved by Independent Scientific Peer Review (ISPR) and received final CMER approval in May 2023. Desktop site selection is anticipated to begin in summer 2023 with full implementation estimated to begin FY2025.
2. **State Auditor's Office (SAO) AMP audit implementation** – TFW Policy will continue to make progress on SAO audit implementation. Funding is secured for FY2024-FY2025 for the CMER statistical support on-call contract, the AMP public facing dashboard, and the dispute resolution mediation and arbitration on-call contracts.
3. **Projects expected to be completed in the 23-25 biennium:**

- **Hard Rock Phase III – Amphibian Demographics** - The Type N Experimental Buffer Treatment Project in Hard Rock Lithologies Amphibian Monitoring Phase III project is in implementation, collecting additional data for stream-associated amphibians and other relevant covariate data (e.g., stream temperature data) to evaluate continued trends in amphibian densities. Amphibian demographics sampling began June 2022 and continued through early October 2024. The data analysis and report writing will be completed FY2025.
- **Westside Type F –** the Westside Type F Riparian Management Zone Exploratory Study Report has been delayed and this project is significantly behind schedule. Funding for FY2024 was removed. There is an effort to get this project back on schedule for completion in FY2025.
- **Riparian Literature Synthesis Project-** this stand-alone literature synthesis was added onto the FY2023 MPS to address questions regarding the effects of timber harvest on riparian functions. The literature synthesis was delivered to RSAG in June 2023. Funding was added to FY2024 to support RSAG, CMER, and ISPR review and approval.

**Attachments:**

- 1- FY2024-FY2025 Master Project Schedule (MPS)

1 **Master Project Schedule and Budget for the Adaptive Management Program**

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3  
4 Updated 07/07/2022; FPB approved 5/10/2023  
Updated 06/26/2023

5	Expenditure	Revised FY2024	Revised FY2025	Projected FY2026	Projected FY2027	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Projected FY2032	Projected FY2033	Approved FY2034	Approved FY2035	Approved FY2036	Approved FY2037
6	<b>Administration and Program Staff</b>														
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 (4 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	<b>SAO Recommendations</b>														
18	Onboarding and training for new members (CMER, Policy and Board)	0	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			200,000											
22	Review decision making model and principal participation - facilitated caucus principals' meetings	0	0												
23	Integreated 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	<b>Research and Monitoring Projects</b>														
34	Extensive Monitoring: Type F/N Stream Temperature	50,000	50,000	300,000	250,000	250,000									
36	Unstable Slopes Criteria - Projects	45,000	45,000	75,000	25,000										
40	Eastside Type N Riparian Effectiveness (ENREP)	627,245	590,748	489,632	330,688	276,442									
41	Westside Type F Riparian Prescription Monitoring	0	167,272	375,020	245,860	134,660	375,020	297,860	21,600						
42	Road Prescription-Scale Effectiveness Monitoring	575,000	545,000	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)	167,732	113,349												
52	Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)	185,600	1,134,600	1,158,900	1,153,400	419,300	59,500								
57	Riparian Characteristics and Shade Response	25,000	177,993	142,238	178,914	283,914	20,000								
58	Forested Wetlands Effectiveness Study	173,305	165,024	85,000	35,000		0	0							
59	Wetlands Management Zone Effectiveness Monitoring	0	0	100,000	0	360,000	360,000	360,000	360,000	100,000	45,000				
65	LiDAR for Unstable Slopes work														
66	Type Np Hard Rock Phase III - Amphibian Demographics	312,300	86,300	0											
67	Riparian Literature Synthesis Project	137,310													
69	<b>AMP Research Expenses (Lines 6 to 67)</b>	4,598,599	5,485,881	6,205,287	5,416,183	4,836,530	3,735,059	4,240,333	3,587,868	3,554,271	2,798,554	2,797,655	2,432,441	2,517,671	2,392,980
70	<b>Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)</b>	4,571,393	4,666,962												
71	<b>Rollover funds from previous FY (1st FY to 2nd FY)</b>	0	0												
72	<b>Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)</b>	(27,206)	(818,920)												
74	<b>REVENUE</b>														
75	GF-S - AMP Carry Forward (i.e. base admin funding)	789,633	885,202	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100
76	FFSA - AMP (Business and Occupation Tax surcharge)	6,038,437	6,038,437	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
77	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
80	<b>Subtotal of Revenue</b>	8,685,070	8,780,639	8,042,004	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	8,038,354	8,038,354
82	<b>EXPENSES</b>														
83	<b>TFW Participation Agreements and Indirect</b>														
84	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
84	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
85	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
86	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
87	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
88	<b>Subtotal of TFW Participation Agreements, DAHP, and indirect</b>	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
90	<b>PROGRAM TOTALS</b>														
91	Revenue	8,685,070	8,780,639	8,042,004	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	7,261,100	8,038,354	8,038,354
91	AMP Research Expenses	4,598,599	5,485,881	6,205,287	5,416,183	4,836,530	3,735,059	4,240,333	3,587,868	3,554,271	2,798,554	2,797,655	2,432,441	2,517,671	2,392,980
92	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
93	<b>Balance at the end of each fiscal year</b>	(27,206)	(818,920)	(2,051,130)	(2,042,930)	(1,463,278)	(361,807)	(715,733)	(63,268)	(29,671)	726,046	726,945	1,092,159	1,784,182	1,908,873
94	<b>Cumulative Balance at end of Biennium</b>		(846,126)		(4,094,061)		(1,825,084)		(779,001)		696,375		1,819,104		3,693,056