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RESOURCES

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MEMORANDUM

June 30, 2022

TO: TFW Policy Committee

FROM: Saboor Jawad, Adaptive Management Program Administrator (AMPA) ^{sj}
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SUBJECT: Master Project Schedule and Budget for Fiscal Years 2024 and 2025

At your June, 2022 meeting, you received a draft Master Project Schedule (MPS) and associated budget for Fiscal Years (FY) 2024 and 2025. The attached draft MPS was reviewed by the Policy budget workgroup. It is now shared with Policy for review and approval at your July 2022 meeting. Your recommendations would need to be forwarded to the Forest Practices Board (FPB) at their August 2022 meeting.

The following are the major changes to the MPS since your June, 2022 review of the MPS:

Line 10: no changes are requested to the CMER Scientists line item. The vacant scientist position will be filled in FY 2026 as originally planned

Line 18: cost of developing training modules for AMP participants as recommended by the State Auditor's Office is revised. A better estimate is now proposed

Above changes freed up funds that were allocated to the following lines:

Line 33: extensive monitoring (temperature and riparian stand condition) maintains a budget to continue developing the project, and if ready to move to implementation, in the next biennium. Out year budgets for this line item are introduced and remain estimates only. Our estimates will improve once the project's scoping document is completed.

Line 49: water typing strategy (PHB and DPC) will get into implementation phase in next biennium.

Line 80 is revised to cover the participation cost of Washington Farm Forestry Association (WFFA) and Washington State Association of Counties (WASAC).

At the July 2022 meeting, Policy would also need to determine whether the Adaptive Management Program is in substantial compliance with the schedule. All ongoing projects on the MPS are on track to be completed by FY 2030 or sooner. Currently, no projects on the MPS are significantly off-track. The Deep Seated Landslide: Mapping and Classification project (Lines 41 and 42) is the only majorly delayed project on the MPS. On this, too, efforts are underway in UPSAG that are expected to bring the project back on track.

Attachment:

- Draft MPS for FY 2024 and 2025