DEPARTMENT OF NATURAL RESOURCES

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MEMORANDUM

April 16, 2021

TO: Forest Practices Board

FROM: Mark Hicks, Adaptive Management Program Administrator

SUBJECT: Master Project Schedule Proposed for FY22-23

The purpose of this memo is to transmit the draft Master Project Schedule and associated budget for the 21-23 biennium for your consideration of approval.

The TFW Policy Committee passed the 21-23 biennium MPS at their April, 2020 meeting. Ray Entz, the Eastside Tribal representative, voted down the MPS based on concerns with three studies.

The majority of the TFW Policy Committee is requesting your support for the MPS and its associated revised budget for FY22 and FY23 (columns M and O). A memo from Ray Entz explaining his concerns is being provided separately to the Board.

Summary of the Master Project Schedule (MPS) for the 19-21 Biennium:

- The MPS submitted to the Board shows the cost allowances approved by the Board in August 2020 alongside our current estimates for these projects. Changes are highlighted by yellow cells.
- The current 19-21 biennium ends on June 30, 2021. We expect to close out this current biennium with only about $50,000 of our project funds remaining unspent.
- At the May 2021 Board meeting we need authorization for expending funds in the 21-23 biennium, beginning July 1, 2021.
- At this time, both the Senate and House budgets provide $16.1 million for the adaptive management program. This amount covers our funding needs and corresponds to your funding request from August 2020.

- Changes to the MPS and the associated budget since your August meeting are unremarkable overall:
  - No new projects have been added or removed from the MPS, and the projected cost of research projects for the 21-23 biennium increased by less than $20,000.
  - A new line item (line 20) is included to provide $45,000 each biennium to help hire a mediator to help try to resolve disputes.
  - Only about $50,000 is left in the contingency fund (line 14, column M) after accounting for estimated project costs.
  - Moving forward into the 21-23 biennium, we are projecting full use of the allotted project funds.

If you have any questions, please feel free to contact me (mark.hicks@dnr.wa.gov, 360-902-1909).

East Side Tribal Governments' 2021-2023 MPS Non-Consent Budget Position Paper

The ESTG Caucus is in non-consensus with portions of the MPS budget as presented to the Forest Practices Board on 12 May 2021 by the TFW Policy Committee. While we recognize that this is out of sequence and not likely to affect the transmission of the MPS to the Forest Practices Board, we were not at the Table when this budget was approved. Our issues have been long standing and identified in previous MPS budgets over the previous 7 plus years. Many letters identifying these issues have been sent to the AMPAs, FPB Chair, FPB, and Commissioner with little to no action taken to resolve them.

We are also concerned with the impacts to the budget in the long term by prioritizing projects that are not meeting the HCP or FFR rule effectiveness and will likely never be used for rule adjustments. As we start to consider funding extensive and intensive monitoring, there is literally no room in the budget to be able to engage in those important next steps in the Program or complete effectiveness monitoring on remaining rules (especially on the eastside).

We are in non-consensus with projects prioritized on lines 40, 47, 56 of the MPS budget spreadsheet.

Line 40 – Amphibians in discontinuous flowing Np reaches. Our principal concern is prioritizing single species/guild projects in front of rule effectiveness projects. There are still several rules that have yet to be tested for effectiveness and we are in year 22 of the FFR AMP implementation. "Nice to know" or "want to know" projects should not be prioritized over the "need to know" projects.

Line 47 – Riparian Characteristics and Shade Response. The cost of this study has continued to increase significantly and based on a recent RSAG request; this study is down to studying a single variable at a cost exceeding $1 million. Consistent with previous discussions in 2018, we have again pointed out this study could be done on non-fish bearing streams or upland forests. The current AMPA (original author) and some members of CMER feel the only way to complete this study is by degrading riparian habitat on Type F and Np streams up to 25' BFW. The east side tribes find these impacts from buffer reductions unacceptable and inconsistent with current state riparian protection policy (especially considering offers have been made to alleviate those concerns). Our non-consensus for this project can change if the eastside portion of the study is either removed, or the study design is changed to eliminate impacts to Type F buffers.

Line 56 – Hard Rock Phase III. This study is another response-based extension to a project that seems to be never ending. We disagree that (CMER and Policy) approvals for this project remain valid. That said, the PI for the project did indicate that this question has already answered in that no data to date has shown that amphibian genetics nor demographics have been impacted over the long term in very intensively managed watersheds. We feel this study needs to move into future potential projects. It is also another example of a "want to" or "nice to know," versus a "need-to-know" project.

Master Project Schedule and Budget for the Adaptive Management Program

MPS last approved by Board August 12, 2020

Yellow highlighting indicates new or revised cost estimates. Updated 3/30/21

The first column of each FY-Column-Pair reflects the August 2020 Board Approved MPS values.

The second column of each FY pair are used to show revised costs estimates

Expenditure	Approved FY2022	Revised FY2022	Approved FY2023	Revised FY2023	Approved FY2024	Revised FY2024	Approved FY2025	Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027	Approved FY2028	Revised FY2028	Approved FY2029	Revised FY2029	Approved FY2030	Revised FY2030	Approved FY2031	Revised FY2031	Approved FY2032	Revised FY2032	Approved FY2033	Revised FY2033	Approved FY2034	Revised FY2034	Approved FY2035	Revised FY2035
Administration and Program Staff																												
Program Administration (AMPA and Contract Specialist)	262,200	262,200	339,950	339,950	346,749	346,749	346,749	346,749	353,684	353,684	353,684	353,684	360,758	360,758	360,758	360,758	367,973	367,973	367,973	367,973	375,332	375,332	375,332	375,332	382,839	382,839	382,839	382,839
Administrative Assistant *(supports TFW Policy & CMER)*	96,300	96,300	96,300	96,300	98,226	98,226	98,226	98,226	100,191	100,191	100,191	100,191	102,194	102,194	102,194	102,194	104,238	104,238	104,238	104,238	106,323	106,323	106,323	106,323	108,449	108,449	108,449	108,449
Project Support (3.75 Project Managers)	616,200	616,200	616,200	616,200	628,524	628,524	628,524	628,524	641,094	641,094	641,094	641,094	653,916	653,916	653,916	653,916	666,995	666,995	666,995	666,995	680,335	680,335	680,335	680,335	693,941	693,941	693,941	693,941
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	495,126	495,126	521,001	521,001	554,355	554,355	579,844	579,844	735,467	735,467	748,338	748,338	761,434	761,434	774,759	774,759	788,317	788,317	802,113	802,113	816,150	816,150	830,433	830,433	844,965	844,965	859,752	859,752
CMER Scientist Eastside (NRS 4)	177,100	177,100	177,100	177,100	180,642	180,642	180,642	180,642	184,255	184,255	184,255	184,255	187,940	187,940	187,940	187,940	191,699	191,699	191,699	191,699	195,533	195,533	195,533	195,533	199,443	199,443	199,443	199,443
Independent Scientific Peer-Review	69,525	69,525	69,525	69,525	71,611	71,611	71,611	71,611	73,759	73,759	73,759	73,759	75,972	75,972	75,972	75,972	78,251	78,251	78,251	78,251	80,599	80,599	80,599	80,599	83,016	83,016	83,016	83,016
Information Management System Updates		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000		4,000
CMER Conference (Facility, refreshments, programs)	0	0	5,000	5,000	10,000	0		5,000		0		5,000	0	0		5,000	10,000	0		5,000		0		5,000		0		5,000
Contingency Fund for Projects	100,000	50,165	164,410	0	100,000	100,000	45,492	45,492	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0
TFW Policy Committee Facilitation (on-call contract)																												
Technical Editor (on-call contract)																												
Policy Committee Non-CMER Initiatives																												
Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)																												
AMP Principals Facilitation (Center for Conservation Peacebuilding)																												
Dispute Resolution Mediation Contingency Funds		45,000				45,000				45,000				45,000				45,000				45,000				45,000		
Research and Monitoring Projects																												
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data)	0	0																										
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis & Summary Report)	15,000	15,000																										
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	0	0																										
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21)	0	0																										
Extensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside (Remote Sensing) Transferability																												
Unstable Slopes Criteria - Object-based Landform Mapping	28,450	28,450	0	0																								
Unstable Slopes Criteria - Shallow Landslide Susceptibility	50,000	50,000	150,000	150,000	78,960	78,960	25,000	25,000																				
Unstable Slopes Criteria - Shallow Landslide Runout			50,000	50,000	100,000	100,000	25,000	25,000																				
Unstable Slopes Criteria - Management Susceptibility Modeling			0	0	25,000	25,000	100,000	100,000	75,000	75,000	25,000	25,000																
Eastside Type N Riparian Effectiveness (ENREP)	687,717	600,730	702,035	602,927	737,632	630,233	590,730	524,608	550,511	456,029	289,904	289,904	93,550	100,000														
Westside Type F Riparian Prescription Monitoring	0	0	0	0	0	0	167,272	167,272	375,020	375,020	245,860	245,860	134,660	134,660	375,020	375,020	297,860	297,860	21,600	21,600								
Road Prescription-Scale Effectiveness Monitoring	521,980	661,047	546,980	696,047	506,980	616,047	486,980	596,147	486,980	596,047	291,000	351,000	75,000	75,000	25,000	25,000												
Deep Seated Research Strategy -- Mapping Objectives	100,000	75,000	60,000	75,000	25,000	75,000		42,500		25,000																		
Deep Seated Research Strategy -- Pilot Classification	40,000	25,000	25,000	75,000	50,000	75,000		42,500		25,000																		
Deep Seated Research Strategy -- Toolkit Development	25,000	25,000		35,000																								
Deep Seated Research Strategy -- Groundwater Modeling	0	45,000	50,000	25,000	100,000	50,000	125,000	25,000	25,000	50,000		15,000																
Deep Seated Research Strategy -- Physical Modeling	0	45,000	75,000	25,000	50,000	50,000	50,000	25,000	100,000	50,000	175,000	15,000	175,000	0	25,000	0												
Deep Seated Research Strategy -- Landslide Monitoring	0	0	25,000	25,000	25,000	0	25,000	65,000	25,000	0	25,000	160,000	25,000	200,000	25,000	200,000												
Amphibians in discontinuously flowing Np reaches	0	0	0	0	0	0	80,000	*80,000*	250,000	*250,000*	360,000	*360,000*	360,000	*360,000*	360,000	*360,000*	250,000	*250,000*	0	0	25,000	*25,000*						
Eastside Timber Harvest Types Evaluation Project (ETHEP)						60,000																						
Water Typing Strategy (PHB Validation, Physicals, LIDAR Model Map)																												
Fish/Habitat Detection using eDNA -- re-scoped to pilot project																												
Riparian Literature Synthesis Project																												
Wetlands Intrinsic Potential (WIP) Tool																												
Literature Review -- Forested Wetlands (Updated; WetSAG)																												
Riparian Characteristics and Shade Response	98,955	136,345	188,190	242,089	188,190	347,112	20,000	20,000																				
Forested Wetlands Effectiveness Study	165,000	368,934	232,500	189,753	182,500	171,562	200,000	116,219	150,000	55,000	150,000	55,000	200,000	200,000	0	0	0	0										
Wetlands Management Zone Effectiveness Monitoring	0	0	0	0	0	0	0	0	100,000	100,000	0	0	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	100,000	100,000	45,000	45,000				
Wetlands Intensive Monitoring															50,000	50,000	200,000	200,000	200,000	200,000	200,000	200,000						
Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)															75,000	75,000	250,000	250,000	250,000	250,000	250,000	250,000						
Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- *post* Effectiveness Monitoring									0	0	0	0	0	0	50,000	50,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	100000	100000
EMEP - for going through ISPR review.																												
RMAP checklist survey																												
LiDAR for Unstable Slopes and ENREP work	198,644	-																										
Type Np Hard Rock Phase III - Amphibian Demographics	142,800	142,800	304,500	304,500	300,300	300,300	82,950	82,950	0	0																		
AMP Research Expenses (Lines 6 to 53)	3,889,997	3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019	3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424	3,720,874	3,500,559	3,659,559	4,005,333	4,044,333	3,382,868	3,391,868	3,269,271	3,318,271	2,653,554	2,662,554	2,752,655	2,801,655	2,427,441	2,436,441
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,138,725	4,154,157	4,157,964	4,154,157	4,068,656	4,305,504	4,068,656	4,305,504	4,068,656	4,305,504	4,068,656	4,305,504	4,068,656	4,305,504	4,068,656	4,305,504
Rollover funds from previous FY (1st FY to 2nd FY)	0	0	248,728	170,231	0	0	(220,944)	(454,164)	0	0	(187,236)	(140,389)	0	0	473,300	433,282	0	0	63,323	261,171	0	0	799,385	987,233	0	0	1,316,001	1,503,849
Balance at the end of Fiscal Year *(Funds + FY1 Rollover - Expenses)*	248,728	170,231	8,000	0	(220,944)	(454,164)	8,000	(197,291)	(187,236)	(140,389)	307,642	386,682	473,300	433,282	1,130,705	927,880	63,323	261,171	749,111	1,174,807	799,385	987,233	2,214,487	2,630,183	1,316,001	1,503,849	2,957,216	3,372,912
REVENUE																												
GF-S - AMP Carry Forward (i.e. base admin funding) *(Gov. Budget assumes $562,000 for FY22-23)*	262,200	281,000	339,950	281,000	346,749	281,000	346,749	281,000	353,684	281,000	353,684	281,000	360,758	281,000	360,758	281,000	367,973	281,000	367,973	281,000	375,332	281,000	375,332	281,000	382,839	281,000	382,839	281,000
FFSA - AMP (Business and Occupation Tax surcharge) *(Gov. Budget $10,713,605 for FY22-23)*	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803	4,000,000	5,356,803
GF-S - AMP Research *(Biennium Legislative Request) (Not contained in Gov. Budget FY22-23)*	3,542,956	0	3,465,206	0	3,458,407	0	3,458,407	0	3,451,472	0	3,451,472	0	3,444,398	0	3,444,398	0	3,437,183	0	3,437,183	0	3,429,824	0	3,429,824	0	3,422,317	0	3,422,317	0
MTCA operating *(Gov. Budget Proposal is $4,808,402 for FY22-23)*		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201		2,404,201
Subtotal of Revenue	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004
EXPENSES																												
TFW Participation Agreements and Indirect																												
Tribal Participation Agreements	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000	2,500,000	2,750,000
NGO and County Participation Grants	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093	537,332	518,093	518,093	518,093
State Agencies	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645	367,990	358,645
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	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
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	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
Subtotal of TFW Participation Agreements, DAHP, and indirect	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	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	3,736,500	3,736,500	3,736,500	3,736,500
PROGRAM TOTALS																												
Revenue	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004	7,805,156	8,042,004
AMP Research Expenses	3,889,997	3,983,926	4,398,691	4,324,387	4,359,669	4,608,321	3,929,019	3,897,283	4,325,961	4,294,546	3,663,085	3,627,085	3,665,424	3,720,874	3,500,559	3,659,559	4,005,333	4,044,333	3,382,868	3,391,868	3,269,271	3,318,271	2,653,554	2,662,554	2,752,655	2,801,655	2,427,441	2,436,441
TFW Participation Agreements and Indirect	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	3,887,848	3,666,432	3,887,848	3,647,193	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	3,736,500	3,736,500	3,736,500	3,736,500
Balance at the end of each fiscal year	248,728	170,231	(240,728)	(170,231)	(220,944)	(454,164)	228,944	256,873	(187,236)	(140,389)	494,879	527,072	473,300	433,282	657,404	494,597	63,323	261,171	685,788	913,636	799,385	987,233	1,415,102	1,642,950	1,316,001	1,503,849	1,641,215	1,869,063
Cumulative Balance at end of Biennium			8,000	0			8,000	(197,291)			307,642	386,682			1,130,705	927,880			749,111	1,174,807			2,214,487	2,630,183			2,957,216	3,372,912