

DEPARTMENT OF NATURAL RESOURCES

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MEMORANDUM

May 1, 2020

TO:	Forest Practices Board
FROM:	Mark Hicks, Adaptive Management Program Administrator
SUBJECT:	Recommended Adjustments to the FY20-21 MPS from TFW Policy

The Timber Fish and Wildlife (TFW) Policy committee is asking for the Board's approval of recommended revisions to the attached Master Project Schedule (MPS). The revisions produce a budget which is balanced for the remainder of the biennium and in the foreseeable future.

Representatives of TFW Policy should be commended for their willingness to work together to find a consensus path forward. This was an exceptionally challenging time. During the last legislative session half the funds we normally draw from were taken away, and replaced with an increase in spending authority for the Forests and Fish Support Account (FFSA). Unfortunately, the FFSA does not receive enough revenue to satisfy this increase in spending authority. This budgeting decision affected all of the DNR Forest Practices Program rather than just the Adaptive Management Program (AMP). DNR was led to believe this was a simple funding mistake that would be corrected during this year's session. However, the legislative conference committee budget did not make the correction in spite of the significant efforts of some of our cooperators and department staff. As a consequence we have substantially less revenue this biennium then we had planned for. The DNR Forest Practices operating programs took over half of the cuts, and the AMP had to take the remaining portion.

The AMP share of the funding shortfall is \$1,911,175. Over the last month AMP staff and cooperators have been working hard to identify changes in our planned and ongoing research that would meet this target reduction by the end of this biennium.

In making these recommended changes to the MPS, TFW Policy created some general rules on what should be priorities for funding:

- Projects that are already in implementation with approved study designs should comprise of the core budget.
- Additional Clean Water Act assurance Projects
- Type Np alternative proposal implementation projects
- Deep Seated Landslides (DSL) research implementation

Forest Practices Board October 18, 2019 Page 2

The MPS budget provided to the Board is our collective best effort to reduce our expenditures as needed while minimizing long-term harm to existing and planned research. This approach delays many important projects, and it remains important to correct the budget shortfall as soon as possible.

In the MPS being presented today, the spreadsheet shows which projects and costs were previously approved by the Board and how those have been changed to arrive at the necessary cost savings this biennium.

Cell J70 shows a positive cumulative balance of \$1,911,175 at the end of the biennium. This is equal to the amount that we need to avoid spending this year to meet our cut target.

1 Master Project Schedule and Budget for the Adaptive Management Program

2 Original budget approved by the Forest Practices Board - 09 May 2019 (with Amendments)

- 3 Modified and Recommended by Policy 11 July 2019

Proposed Adjustments by Policy - 29 April 2020													Out years apply	y a 2% per bienni	ium COLA to Ac	dministrative Pe	rsonnel Costs				
Expenditure	Origin	FY2020	Revised FY2020	FY2021	Revised FY2021	FY2022	Revised FY2022	FY2023	Revised FY2023	FY2024	Revised FY2024	FY2025	Revised FY2025	FY2026	Revised FY2026	FY2027	Revised FY2027	FY2028	Revised FY2028	FY2029	Revised FY2029
Administration and Program Staff																					
Program Administration (AMPA and Contract Specialist)		261,500		261,500	254,600	269,345			339,950	277,425	346,749	277,425	346,749	285,748	353,684		353,684	294,321	360,758	294,321	360,758
Administrative Assistant <i>(supports TFW Policy & CMER)</i> Project Support (3.75 Project Managers)		60,000 361,700	56,100 489,700	89,000 361,700	93,300 598,300	91,670 372,551	96,300 616,200		96,300 616,200	94,420 383,728	98,226 628,524	94,420 383,728	98,226 628,524	97,253 395,239	100,191 641,094	97,253 395,239	100,191 641,094	100,170 407,097	102,194 653,916	100,170 407,097	102,194 653,916
CMER Scientists (4 at NWIFC: Ecologist, Geologist, Riparian, Wetlands)		638,845	498,275	597,183	350,255	615,098	664,078	615,098	704,711	633,551	718,805	633,551	718,805	652,558	733,181	652,558	733,181	672,135	747,845	672,135	
CMER Scientist Eastside (NRS 4)		128,750	94,600	128,750	167,000	132,613	177,100	132,613	<u>177,100</u>	136,591	180,642	136,591	180,642	140,689	184,255	140,689	184,255	144,909	187 <i>,</i> 940	144,909	747,845 187,940 75,972
Independent Scientific Peer-Review		67,500	95,874	67,500	67,500	69,525	69,525	69 <i>,</i> 525	69,525	71,611	71,611	71,611	71,611	73,759	73,759	73,759	73,759	75,972	75 <i>,</i> 972	75,972	75,972
Information Management System Updates Information Management System Updates			0		0 4,000		4.000		4.000		4.000		4,000		4.000		4.000		4,000		4,000
CMER Conference (Facility, refreshments, programs)		5,000	0	0	0	10,000		10,000	5,000	10,000	10,000			10,000	10,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,000	10,000		
Contingency Fund for Projects		61,849	40,000	140,000	27,235	100,000	100,000	100,000	0	100,000	100,000		0	100,000	100,000	100,000	0	100,000	100,000	100,000	0
7 TFW Policy Committee Facilitation (on-call contract) 8 Technical Editor (on-call contract)		30,000 15,000		15,000	0																
Policy Committee Non-CMER Initiatives		13,000	U																		
Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)		200,000	117,000	0	7,400																
AMP Principals Facilitation (Center for Conservation Peacebuilding)		150,000	150,000	0	0																
Research and Monitoring Projects Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data)		124,175	124,175	28,884	28,884																
Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data) Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis & Summary Report)		51,563	36,715	34,848	28,884 34,848		15,000														
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	CWA	20,000		0) 0																
Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21)		139,000		151,000	151,000	0															
7 Extensive Riparian Status and Trends Monitoring Vegetation, Type F/N - Westside (Remote Sensing) Transferability 3 Unstable Slopes Criteria - Object-based Landform Mapping	C\\//A	15,000 95,000		0	0		28,450		0												
Unstable Slopes Criteria - Object-based Landjorn Mapping Unstable Slopes Criteria - Shallow Landslide Susceptibility	CWA	95,000	0,840	10,000	0	250,000		150,000	150,000		78,960		25,000								
Unstable Slopes Criteria - Shallow Landslide Runout	CWA			10,000	0			90,000	50,000		100,000		25,000								
Unstable Slopes Criteria - Management Susceptibility Modeling	CWA							10,000	0	150,000	25,000		100,000		75,000		25,000				
2 Eastside Type N Riparian Effectiveness (ENREP) 3 Westside Type F Riparian Prescription Monitoring	CWA	907,968 125,000		723,434	632,481 0	686,719 35,000	687,717 78,702	626,609 150,000	702,035 136,318	366,695 250,000	737,632 136,318	152,267 150,000	590,730 136,318	250,000	550,511 136,318	250,000	289,904 127,289	40,000	93,550 21,600	20,000	20,000
Road Prescription-Scale Effectiveness Monitoring	CWA	374,500		330,500	428,920	403,000		150,000	546,980	250,000	506,980	150,000	486.980	250,000	486,980		291,000	40,000	75,000	20,000	20,000 25,000
Deep Seated Research Strategy Mapping Objectives		75,000	• • • • • • • • • • • • • • • • • • •	100,000	0	100,000	100,000	25,000	60,000	25,000	25,000		100,500		100,500				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Deep Seated Research Strategy Pilot Classification		50,000	0	65,000	0	40,000	40,000		25,000	50,000	50,000										
Deep Seated Research Strategy Toolkit Development						20,000			F0.000	F0 000	100.000		125.000		25.000						
3 Deep Seated Research Strategy Groundwater Modeling 9 Deep Seated Research Strategy Physical Modeling						75,000 0	0	50,000 75,000	50,000 75,000	50,000 50,000	100,000 50,000		125,000 50,000		25,000 100,000		175,000		175,000		25,000
Deep Seated Research Strategy Landslide Monitoring						0	0	25,000	25,000	25,000	25,000		25,000		25,000		25,000		25,000		25,000
Amphibians in Intermittent Streams	CWA	50,000	10,000	80,000	35,000	250,000	80,000	360,000	250,000	360,000	360,000	360,000	360,000		360,000		75,000		25,000		
2 Eastside Timber Harvest Types Evaluation Project (ETHEP)		0	0	0	0																
Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map) Fish/Habitat Detection using eDNA re-scoped to pilot project	FPB	65,850 0	75,000	552,456	0																
Riparian Literature Synthesis Project		0		0	0																
Wetlands Instrinsic Potential (WIP) Tool		0	10,773																		
Literature Review Forested Wetlands (Updated; WetSAG)		0	11,439	124 445	~	244.000	00.055	220.000	100.100	20.000	100.100		20.000								
Riparian Characteristics and Shade Response Forested Wetlands Effectiveness Study	C\M/A	10,000 15,000		121,445 150,000	0	341,000 232,500		330,000 232,500	188,190 232,500	20,000 150,000	188,190 182,500	150,000	20,000 200,000	150,000	150,000	200,000	150,000	200,000	200,000	200,000	0
Wetlands Management Zone Effectiveness Monitoring (Study Design in FY20/21 by CMER Sci)	CWA	13,000 0	0	130,000	0	100,000	100,000		232,500	360,000	360,000	360,000	360,000	360,000	360,000		360,000	100,000	100,000	45,000	450,000
Wetlands Intensive Monitoring	CWA													50,000	0		0		0		50,000
Road Sub-Basin-Scale Effectiveness Monitoring Resample (Re-scoping)	CWA															50.000			2 4 2 2 2 2	242.000	75,000
Watershed Scale Assessment of Cumulative Effects (roads and riparian) <i>post</i> Effectiveness Monitoring EMEP - for going through ISPR review.	CWA	0	11,306											5 <i>,</i> 000	5,000	50,000	50,000	340,000	340 <i>,</i> 000	340,000	340,000
RMAP checklist survey		0	11,500 0	0	0																
AMP Research Expenses (Lines 6 to 53)		4,098,200	3,504,790	4,018,200	2,880,723	4,194,021		3,809,911	4,503,809	3,564,021	5,084,137	2,769,593	4,552,585	2,570,246	4,473,973		3,658,357	2,484,603	3,297,775	2,399,603	3,142,625
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect) Rollover funds from previous FY (1st FY to 2nd FY)		4,098,200 0	4,138,725 0	4,018,200 0	4,157,964 0	3,975,607 0	4,138,725 0	4,018,200 (218,414)	4,157,964 158,518	4,018,200 0	4,138,725 0	4,018,200 454,179	4,157,964 (945,412)	4,018,200 0	4,138,725 0	4,018,200 1,447,954	4,157,964 (335,249)	4,018,200 0	4,138,725 0	4,018,200 1,533,597	4,157,964 840,949
Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)		<u>0</u>	<u>633,935</u>	<u>0</u>	<u>1,277,241</u>	<u>(218,414)</u>	<u>158,518</u>	(10,125)	<u>(187,328)</u>	454,179	<u>(945,412)</u>	<u>1,702,786</u>	(343,412) (1,340,034)	<u>1,447,954</u>	<u>(335,249)</u>	2,860,908	(333,243) <u>164,358</u>	<u>1,533,597</u>	<u>840,949</u>		<u>1,856,288</u>
<u>REVENUE</u>		200 700	274.450	200 700	274.450	200 700	274.450	200 700	274.450	200 700	274.450	200 700	274.450	260 700	274.450	200 700	274.450	260 700	274.450	200 700	274.450
GF-S - AMP Carry Forward (i.e. base admin funding) GF-S - AMP Research (1,870,000 +/- 40,000)		260,700 1,897,000	271,156 1,857,000	260,700 1,817,000	271,156 1,857,000	260,700 1,817,000		260,700 1,817,000	271,156 1,857,000	260,700 1,817,000	271,156 1,857,000	260,700 1,817,000	271,156 1,857,000	260,700 1,817,000	271,156 1,857,000		271,156 1,857,000	260,700 1,817,000	271,156 1,857,000	260,700 1,817,000	271,156 1,857,000
FFSA - AMP (Business and Occupation Tax surcharge)		5,677,000	• • • • • • • • • • • • • • • • • • •	5,677,000	5,677,000	5,677,000			5,677,000	5,677,000	5,677,000		5,677,000	5,677,000	5,677,000		5,677,000		5,677,000	5,677,000	5,677,000
Subtotal of Revenue		<u>7,834,700</u>	7,805,156	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>		<u>7,754,700</u>	7,805,156	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	7,805,156		7,805,156	<u>7,754,700</u>	<u>7,805,156</u>	7,754,700	7,805,156
7 <u>EXPENSES</u>																					
TFW Participation Agreements Tribal Participation Agreements		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
NGO and County Participation Grants		475,500	537,332	475,500	2,500,000 518,093	518,093	537,332		518,093	475,500	537,332	475,500	518,093	475,500	537,332	475,500	2,300,000	475,500	537,332	475,500	518,093
State Agencies		430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	518,093 367,990 94,500
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
FFSA DNR Indirect Subtotal of TFW Participation Agreements, DAHP, and indirect		236,500 3,736,500		236,500 3,736,500	166,610 3,647,193	236,500 3,779,093		236,500 3,736,500	166,610 3,647,193	236,500 3,736,500	166,610 3,666,432	236,500 3,736,500	166,610 3,647,193	236,500 3,736,500	166,610 3,666,432	236,500 3,736,500	166,610 3,647,193	236,500 3,736,500	166,610 3,666,432	236,500 3,736,500	166,610 3,647,193
PROGRAM TOTALS		3,730,300	3,000,432	3,730,300	3,047,193	3,779,093	3,000,432	3,730,300	3,047,193	5,750,500	3,000,432	3,730,300	3,047,193	3,730,300	3,000,432	5,750,500	5,047,193	3,730,300	3,000,432	3,730,300	5,047,193
Revenue		7,834,700	7,805,156	7,754,700	7,805,156	7,754,700		7,754,700	7,805,156	7,754,700	7,805,156	7,754,700	7,805,156	7,754,700	7,805,156	7,754,700	7,805,156		7,805,156	7,754,700	7,805,156
AMP Research Expenses		4,098,200	3,504,790	4,018,200	2,880,723	4,194,021	3,980,207	3,809,911	4,503,809	3,564,021	5,084,137	2,769,593	4,552,585	2,570,246	4,473,973	2,605,246	3,658,357	2,484,603	3,297,775	2,399,603	3,142,625
TFW Participation Agreements and Indirect Balance at the end of each fiscal year		3,736,500	3,666,432 633,935	3,736,500 0	3,647,193 1,277,241	3,779,093 (218,414)	3,666,432 158,518	3,736,500 208,289	3,647,193 (345,846)	3,736,500 454 179	3,666,432 (945,412)	3,736,500	3,647,193	3,736,500	3,666,432		3,647,193 499,606	3,736,500 1,533,597	3,666,432 840,949	3,736,500	3,647,193 1 015 338
Balance at the end of each fiscal year Cumulative Balance at end of Bienniun	n	0	033,935	0 633.935	1,277,241	(218,414)	158,518	208,289 148.393	(345,846) 20.961	454,179	(945,412)	1,248,607 757,373	(394,621) (91,427)	1,447,954	(335,249)	1,412,954 2,525,660	499,606	1,533,597	840,949	1,618,597 3,993,143	1,015,338 3,474,885
	-				1,511,175			1-10,333	20,501							2,323,000	1,377,312			5,555,145	3, 17 4,003

Biennial Reduction in MPS Required 1,911,175

Balance

0

FY2030	Revised FY2030	FY2031	Revised FY2031	FY2032	Revised FY2032	FY2033	Revised FY2033	FY2034	Revised FY2034	
202 150	367,973	303,150	367,973	312,245	375,332	212 245	275 222	321,612	202.020	
303,150 103,175		505,150	104,238	512,245	106,323	312,245	375,332 106,323	521,012	382,839 108,449))
419,309		419,309	666,995	431,889	680,335	431,889	680,335	444,845	693,941	
692,299		692,299	762,802	713,068	778,058	713 <i>,</i> 068	778,058	734,460	793 <i>,</i> 619	
149,257	191,699	149,257	191,699	153,734	195,533	153,734	195,533	158,346	199,443	
78,251	78,251	78,251	78,251	80 <i>,</i> 599	80 <i>,</i> 599	80 <i>,</i> 599	80 <i>,</i> 599	83 <i>,</i> 016	83,016	
	4,000		4,000		4,000		4,000		4,000)
10,000										
100,000	100,000	100,000	0	100,000	100,000	100,000	0	100,000	100,000	
40,000	0									
	200.000		200.000		200.000					
	200,000 250,000		200,000 250,000		200,000 250,000					
	230,000		230,000		230,000					
1,895,441	2,735,957	1,742,266	2,625,957	1,791,534	2,770,179	1,791,534	2,220,179	1,842,280	2,365,309	
4,018,200	••••••									
0	0	2,122,759			0	2,226,666			()
<u>2,122,759</u>	<u>1,332,699</u>	<u>4,398,693</u>	<u>2,775,397</u>	<u>2,226,666</u>	<u>1,298,477</u>	<u>4,453,332</u>	<u>3,146,954</u>	<u>2,175,920</u>	<u>1,703,347</u>	-
260,700	271,156	260,700	271,156	260,700	271,156	260,700	271,156	260,700	271,156	
1,817,000				1,817,000	1,857,000	1,817,000	1,857,000		1,857,000	
5,677,000	•••••	5,677,000	5,677,000	5,677,000	5,677,000	5,677,000	5,677,000	5,677,000	5,677,000	
<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	<u>7,805,156</u>	<u>7,754,700</u>	<u>7,805,156</u>	<u>,</u>
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000)
475,500				475,500		475,500	518,093	475,500	537,332	
430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990	430,000	367,990)
94,500	••••••	•••••••••••••••••••••••••••••••••••••••		94,500	94,500 166 610	94,500	94,500	94,500	94,500	
236,500 3,736,500	••••••			236,500 3,736,500	166,610 3,736,500	236,500 3,736,500	166,610 3,736,500	236,500 3,736,500	166,610 3,736,500	
2,700,500	0,700,000	0,700,000	0,700,000	3,730,300	3,730,300	3,730,300	5,750,500	3,730,300	3,730,300	
7,754,700					7,805,156	7,754,700	7,805,156	7,754,700	7,805,156	
1,895,441				1,791,534	2,770,179	1,791,534	2,220,179	1,842,280	2,365,309	
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	1
2,122,759		2,275,934	1,442,699	2,226,666	1,298,477	2,226,666		2,175,920	1,703,347	

FY2035	Revised FY2035
	FT2035
321,612	382,839
	108,449
444,845	693,941
734,460	793,619
158,346 83.016	199,443 83.016
83,016	
	4,000
100,000	C
1,842,280	2265308.533
4,018,200	4068656
2,175,920	1703347.467
<u>4,351,840</u>	<u>3506694.93</u> 4
260,700	271 154
1,817,000	271,156 1,857,000
5,677,000	5,677,000
<u>7,754,700</u>	7,805,156
2 500 000	2 500 000
2,500,000 475,500	2,500,000 518,093
430,000	367,990
94 <i>,</i> 500	94,500
236 <i>,</i> 500	166,610
3,736,500	3,736,500
7 754 700	7 805 150
7,754,700 1,842,280	7,805,156 2,265,309
3,736,500	3,736,500
2,175,920	1,803,347
6,055,188	5,682,615