

Washington State Forest Practices Adaptive Management Program

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Adaptive Management Program Administrator

Forest Practices Board
August 13, 2024

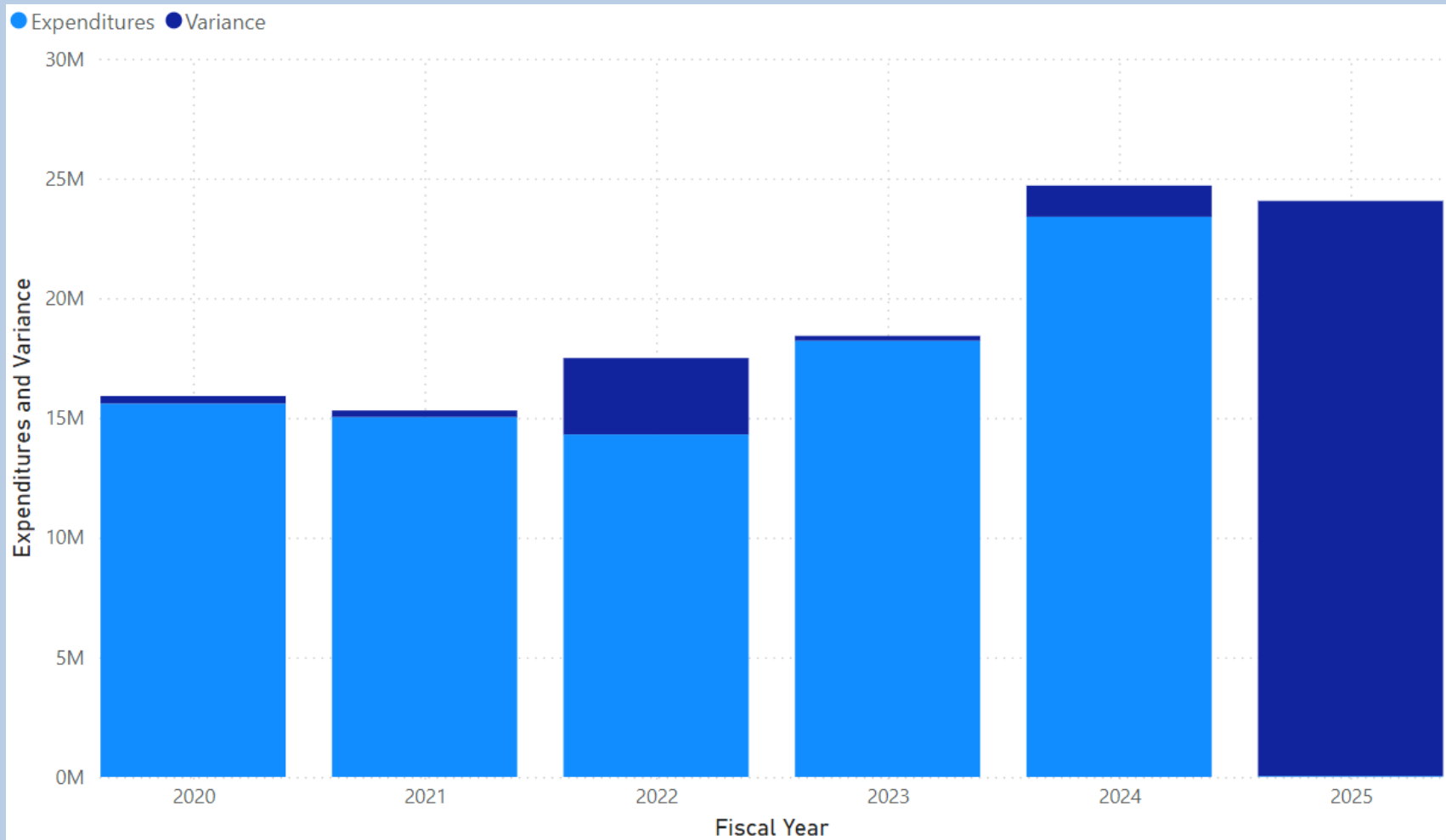


Adaptive Management Program (AMP) Master Project Schedule (MPS) Update:

- Expenditure/Variance Trends
- 2023-2027 Biennium Projections
- FY2026-2027 MPS



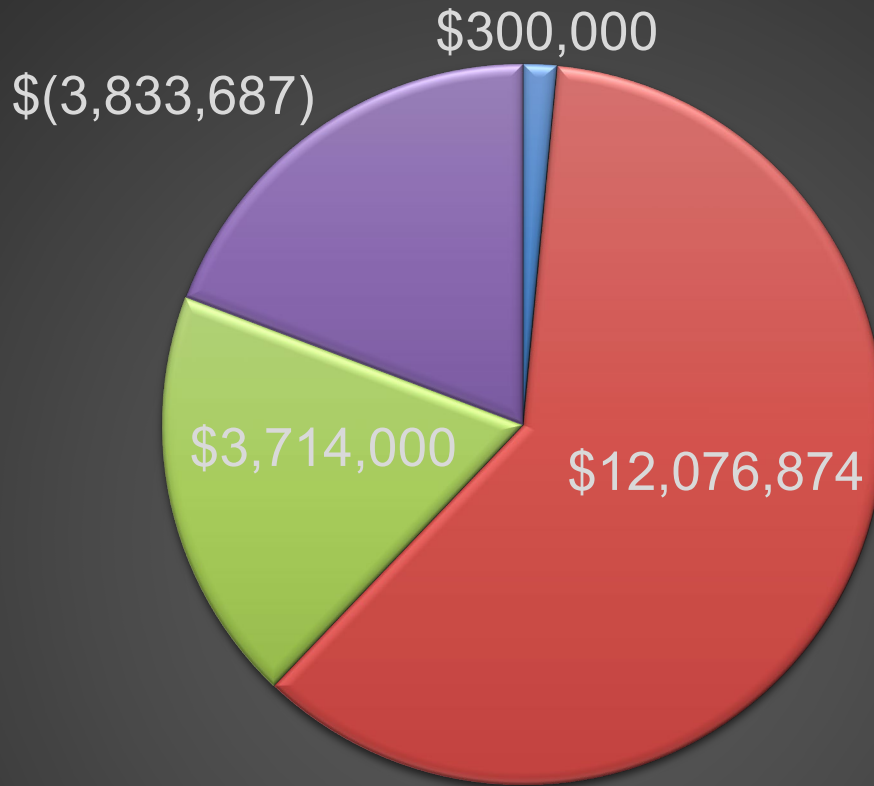
Historical Expenditure/Variance Trends:



*Note: The data for 2024 has not finalized due to being processed in the middle of fiscal year close, and 2025 expenses have not yet begun processing.



2025-2027 Biennium Projections



- GF-S - AMP Carry Forward (i.e. base admin funding)
- FFSA - AMP (Business and Occupation Tax surcharge)
- GF-S - AMP Research (Biennium Legislative Request)
- Shortfall



Projected Budget for FY2026-2027

- Projected budget \$19,924,562:
 - 1- Administration including science staff, dispute resolution, contingency funds, scientific peer review and the implementation of State Auditor recommendations (\$4,918,771)
 - 2- Research Projects (\$6,906,282)
 - 3- Participation Agreements & Indirect (\$8,099,509)
- An estimated \$3.8 million dollar shortfall



Master Project Schedule and Budget for the Adaptive Management Program				
Updated 07/11/2024				
	Scenario 1	Scenario 2	Scenario 1	Scenario 2
Expenditure	Projected FY2026	Projected FY2026	Projected FY2027	Projected FY2027
Administration and Program Staff	0	0	0	0
Program Administration (AMPA and Contract Specialist)	353,684	353,684	353,684	353,684
Administrative Assistant (supports TFW Policy & CMER)	100,191	100,191	100,191	100,191
Project Support (4 Project Managers)	641,094	641,094	641,094	641,094
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	735,467	554,355	748,338	579,844
CMER Scientist Eastside (NRS 4)	184,255	184,255	184,255	184,255
Independent Scientific Peer-Review	73,759	73,759	73,759	73,759
CMER Conference (Facility, refreshments, programs)	0	0	5,000	0
Contingency Fund for Projects	50,000	0	50,000	25,652
SAO Recommendations	0	0	0	0
Science review of the program every five years	300,000	0	0	0
Biennial fiscal and performance audits of the AMP	200,000	0	0	0
Integreated online workspace for AMP and public facing dashboard (SAO Recommendation)	12,000	12,000	12,000	12,000
Facilitation Contingency Funds (SDM, Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	50,000	50,000	50,000	50,000
Research and Monitoring Projects	0	0	0	0
Extensive Monitoring: Type F/N Stream Temperature	50,000	0	50,000	0
Unstable Slopes Criteria - Projects	75,000	60,000	75,000	60,000
Eastside Type N Riparian Effectiveness (ENREP)	620,662	496,530	535,688	428,550
Westside Type F Riparian Prescription Monitoring	200,000	0	450,024	0
Road Prescription-Scale Effectiveness Monitoring	715,256	572,205	421,200	336,960
Deep Seated Research Strategy - Projects	200,000	160,000	100,000	100,000
Temperature and Amphibians in discontinuously flowing Np reaches	250,000	0	360,000	0
Water Typing Strategy (PHB Validation, Physicals, LIDAR Model Map)	1,158,900	927,120	1,153,400	922,720
Water Typing Strategy Anadromous Fish Floor (AFF)	0	0	0	0
Riparian Characteristics and Shade Response	142,238	113,790	178,914	143,131
Forested Wetlands Effectiveness Study	85,000	68,000	35,000	28,000
Wetlands Management Zone Effectiveness Monitoring	0	0	50,000	0
	0	0	0	0
AMP Research Expenses (Lines 6 to 67)	6,197,506	4,366,983	5,627,547	4,039,840
Projected Available Funds for Research (Rev. minus Partic Grants and indirect)	3,995,683	4,203,412	3,995,683	4,203,412
Rollover funds from previous FY (1st FY to 2nd FY)	0	0	0	0
Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)	0	0	0	0
	0	0	0	0
REVENUE	0	0	0	0
GF-S - AMP Carry Forward (i.e. base admin funding)	150,000	150,000	150,000	150,000
FFSA - AMP (Business and Occupation Tax surcharge)	6,038,437	6,038,437	6,038,437	6,038,437
GF-S - AMP Research (Biennium Legislative Request)	1,857,000	1,857,000	1,857,000	1,857,000
Subtotal of Revenue	8,045,437	8,045,437	8,045,437	8,045,437
EXPENSES	0	0	0	0
TFW Participation Agreements and Indirect	0	0	0	0
Tribal Participation Agreements	2,750,000	2,750,000	2,750,000	2,750,000
NGO and County Participation Funding	680,000	544,000	680,000	544,000
State Agencies	358,645	286,916	358,645	286,916
FFSA DAHP (Dept. Archeology & Historic Preservation)	94,500	94,500	94,500	94,500
FFSA DNR Indirect	166,610	166,610	166,610	166,610
Subtotal of TFW Participation Agreements, DAHP, and indirect	4,049,755	3,842,026	4,049,755	3,842,026
PROGRAM TOTALS	0	0	0	0
Revenue	8,045,437	8,045,437	8,045,437	8,045,437
AMP Research Expenses	6,197,506	4,366,983	5,627,547	4,039,840
TFW Participation Agreements and indirect	4,049,755	3,842,026	4,049,755	3,842,026
Balance at the end of each fiscal year	(2,201,823)	(163,571)	(1,631,864)	163,571
Cumulative Balance at end of Biennium	0	0	(3,833,688)	(0)



Confirm Compliance with the MPS Schedule

- ✓ The CMER work plan projects are aligned with the MPS; and
- ✓ All projects on the MPS will be completed by 2040 or sooner.



Questions?



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