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1 Master Project Schedule and Budget for the Adaptive Management Program											
 Approved by TFW Policy on 12 July 2018; by FP Board on 8 August 2018 (through FY 21) **FY24-35 are "HIDDEN" for printing purposes 		Approved	1 5/10/17	Changes to FY 19		Biennial	Summory				
s T124-35 are INDDEN joi printing purposes	NARRATIVE FOR CHANGE	FY2018	FY2019	CHANGE		Approved	NEW	FY2020	FY2021	FY2022	2 FY2023
4	NARRA II VE FOR CHANGE	F 1 2018	F 1 2019	to 2019	FY19	Biennium	Biennium	Г 1 2020	F 1 2021	F 1 2022	F 1 2023
5 Administration and Program Staff					111/	Dicinium	Dicinium				
6 Program Administration (AMPA and Contract Specialist)	Vacancy savings	267,000	267,000	(10,000)	257,000	534,000	524,000	261,500	261,500	269,345	269,345
7 Project Support (Project Managers)	Vacancy savings	346,500	346,500	(52,000)	294,500	693,000		356,895	356,895	367,602	367,602
8 CMER Scientists (3 Scientists at NWIFC; 2 unfilled vacancies Geo, Wetlands)	Vacancy savings	566,533	547,625	(39,908)	507,717	1,114,158		547,625	547,625	564,054	564,054
9 CMER Scientist (Located Eastside; starting date of December 2018)	Vacancy savings	0	70,000	0	70,000	70,000	70,000	128,750	128,750	132,613	132,613
10 Independent Scientific Peer-Review	Increased ISPR costs associated with peer review process	75,000	60,000	0	60,000	135,000	135,000	67,500	67,500	69,525	69,525
11 TFW Policy Committee Facilitation		75,000	75,000	0	75,000	150,000	150,000	75,000	75,000	77,250	77,250
12 TFW Board/Technical Work		125,000	0	0	0	125,000					
13 CMER Conference (Facility, refreshments, programs)		10,000	0	0	0	10,000	10,000	5,000		10,000	
14 Contingency Fund for Active Projects		0	8,000	0	8,000	8,000	8,000	0	0	100,000	
15 Project Development Fund (holds unspent funds for "below the line")				0	0	0	0	0	0		
16 Statistician (on-call contract)		0	0	0	0	0	0		17.000		
17 Technical Editor (on-call contract)	Reduction. The level of funding was not utilized	10,000	15,000	(5,000)	10,000	25,000	20,000	0	15,000	15,000	
18 Board Directed Projects (A)		0	706 400	(202.4(0))	524.020	726 490	524.020	1.041.002	040 570	070 746	207.226
Potential Habitat Break Validation/Evaluation Study (Pilot and 1st Year of Sampling)	Reduction for FY19 (cost shift to later years). Board decision to hold on spending field sampling while	0	726,489	(202,469)	524,020	726,489	524,020	1,041,882	948,570	972,746	387,336
19 20 LiDAR Based Water Typing Model/Physicals Study Design (combined)	continuing with staffing and site selection. New out-year numbers reflect the effects of this shift.	60,000	116,202	12,000	128,202	176,202	188,202				
21 WFFA Template PI Technical Assessment		52,000	116,202	12,000	24,400	64,000					
 22 AMP Improvement Facilitation (Principal's meeting) 		100,000	50.000	(20,000)	30.000	150,000	/				
23 Active Research Projects (B)		100,000	50,000	(20,000)	50,000	130,000	130,000				
24 WetSAG_Wetlands Mapping Tool Validation	Increased cost to cover UW overhead miscalculation for a technician and for the validation	25,000	75,000	29,000	104,000	100,000	129,000				
25 Riparian Literature Synthesis Project		20,000	0	0	0	20,000	20,000				
	FY19 funding not utilized . Original research request completed and delivered to Policy in Fall 2018. The	25,000	10,000	(10,000)	0	35,000	,				
(Remote Sensing)	request for redirecting these funds is associated with Implementation Pilot Project described in the "short term	,	,			,	,				
26	funding opportunities" section.										
CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithology Genetics	Additional funding needed for completing final ISPR contract	10,000	0	5,000	5,000	10,000	15,000				
27 (Response to ISPR Comments)											
CWA_Type N Experimental Buffer treatment Project in Soft Rock Lithology (1)	Increase of \$40K to cover[HOWARD, please clarify]. Possible \$15K reduction in FY19 due to shifting	221,000	100,000	40,000	140,000	321,000	361,000	15,000			
28 Monitoring ends fall 2017, 2-yr post-harvest	expenses associated with ISPR and CMER review into FY20.										
29 Add-ons to Existing Projects (C)											
	<i>Possible</i> \$15K reduction in FY19 due to shifting expenses associated with ISPR and CMER review into FY20.	134,000	236,000	0	236,000	370,000	370,000	15,000			
30 (Analysis & Summary Report)		100.000	104 477	0	104.475	224455		15.000			
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithology (1)	<i>Possible</i> \$15K reduction in FY19 due to shifting expenses associated with ISPR and CMER review into FY20.	100,000	136,655	0	136,655	236,655	236,655	15,000			
31 Monitoring ends June 2017, Report extended data		87.000	0	0	0		87,000				
CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithology (2)		87,000	0	0	0	87,000	87,000				
 32 Monitoring into 2019 until references lost 33 Projects Moving to Implementation (D) 											
33 34 CWA_TWIG Eastside Type N Riparian Effectiveness (ENREP)		297,680	793,886	(161,000)	632,886	1,091,566	930,566	623,811	632,394	686,719	626,609
 35 TWIG_Westside Type F Riparian Prescription Monitoring 	Increase due to field season timing with leaf on/off.	277,000	147,100	50,000	197,100	147,100		131,750	032,374	5,000	5,000
TWIG_Road Prescription-Scale Effectiveness Monitoring	No additional funding needed. Internal public works secured. Originally the plan was to build 40 sites in each	277,267	538,752	0	538,752	816,019	816,019	374,500	330,500	403,000	400.500
36	season (fall 18/spring 19); now building all 80 sites in spring 19.	277,207	550,752	Ŭ	550,752	010,017	010,017	571,500	550,500	105,000	100,500
CWA_TWIG_Unstable Slopes Criteria Evaluation and Development	Project may not be ready to utilize implementation funding in FY20. May need to shift to later FY/Biennium.	25,000	50,000	0	50,000	75,000	75,000	132,000	0	250,000	240,000
37	Recommend moving to study design section (E).	,	,		, í	, ,	,	,		,	,
CWA_TWIG Forested Wetlands Effectiveness Study	Increase. Contractor developed study design, which is now at ISPR. Remaining funds were allocated for time	100,000	75,000	55,000	130,000	175,000	230,000	232,500	232,500	150,000	150,000
	for this contractor to respond to ISPR. While waiting for ISPR comments to be resolved, he went ahead with										
	site selection for this project. That work was not budgeted and resulted in expended remaining funds that had										
	been allocated to finish the ISPR process. This funding is still needed. Although not budgeted, early site										
38	selection may result in cost reductions in later fiscal years.										
UPSAG_Deep Seated Research Strategy	This strategy will not be ready for implementation on July 1 (FY20) and will need to be shifted. The	10,000	0	0	0	10,000	10,000	100,000	100,000	200,000	200,000
	Workgroup recommends moving this to the study design section (E) AND ask UPSAG to break the strategy										
39	into individual projects so that they can be better prioritized against other needs.										
40 Projects Needing Study Design and/or Scoping (E)											
CWA_UPSAG_ Road Sub-Basin-Scale Effectiveness Monitoring Resample (Re-scoping)	This project needs to be included in the Extensive/Extended prioritization discussion.			0	0	0	0				
41 PSAC Diparian Characteristics and Shade Study	Increase due to Policy's direction to fund study design	0	3,000	47,000	50,000	3,000	50,000	0	0	210,875	174,250
RSAG_Riparian Characteristics and Shade Study	Increase due to Policy's direction to fund study design. May want to consider how to get the most out of the Type N/Shade efforts and if this project should be	U	3,000	47,000	50,000	3,000	50,000	U	U	210,873	174,230
42	integrated (in part) to test some of the outcomes from the Np Workgroup.										
42 43 CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring	Proposed shifting FY20/21 scoping to FY19. See "short term funding opportunity"	0	0	0	0	0	0	25.000	25,000	100,000	0
 44 CWA_WetSAG_Wetlands Intensive Monitoring 44 CWA_WetSAG_Wetlands Intensive Monitoring 	r roposed suitting r r 20/21 scoping to r r 17. See short term funding opportunity	0	0	0	0	0				100,000	0
				0	0	0	0	U	U	0	0
				0	0	0	0	Ο	0	Ω	
 <u>CWA_WetSAG_wetBalds Intensive Wolntoning</u> <u>CWA_RSAG_</u> Watershed Scale Assessment of Cumulative Effects (roads and riparian) <i>post</i> Effectiveness Monitoring 				0	0	0	0	0	0	0	0

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**FY24-35 are "HIDDEN" for printing purposes		Approved	d 5/10/17	Changes	to FY 19	Biennial S	Summary				
	NARRATIVE FOR CHANGE	FY2018	FY2019	CHANGE		Approved		FY2020	FY2021	FY2022	FY2023
				to 2019	FY19	Biennium	Biennium				
CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness Proof of concept	Savings. This project was deemed "not doable" with remote sensing by UPSAG geologists. As such, no proof	0	25,000	(25,000)	0	25,000	0				
	of concept was done and no funds were expended. <u>Recommend removing from list of required CWA</u> projects and from MPS.										
ISAG_Literature Synthesis: Default physical Criteria Assessment Project	projects and from MIPS.	0	0	0	0	0	0				
ISAG_Fish/Habitat Detection using eDNA rescoped to pilot project		40,000	20,000	0	20,000	60,000	60,000				
Extended Monitoring for Projects (F)		40,000	20,000	0	20,000	00,000	00,000				
Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithology		0	0	0	0	0	0	0	0		
Extended Monitoring: AMPHIBIANS - 2 years (holding sites for potential resample)		Ŭ	Ũ	Ŭ	Ŭ	Ŭ	Ŭ	0	0		
Add on_Type N Experimental Buffer Treatment Project in Soft Rock Lithology Extended		0	0	0	0	0	0	130,000	125,000	40,000	
monitoring through 2020 (FY21)								,	,	,	
Short Term Funding Opp	ortunities: NOT IN ANY RANKING ORDER				i						
Pilot Project Extensive Riparian Monitoring Implementation (affiliated with	Using Oly Experimental State Forest (OESF) existing data, RSAG would like to conduct the Westside pilot	0	0	75,000	75,000	0	75,000				
RSAG_Extensive Riparian Status and Trends Monitoring)	project, "Scoping and Extensive Riparian Monitoring Implementation Pilot Project" prepared by Dr Moskal at										
	UW. The collaborative research would build a riparian forest model for a watershed on the OESF from existing										
	LiDAR and utilize field data that has already been collected by OESF. This would be a direct contract with UW	r									
	and Dr. Moskal. FY19 funds (\$10k) have not yet been expended and would be applied to this "ask" (total										
	\$75K)										
Scoping CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring	The RFP has been complete for this study with questions clearly identified and is ready to move to scoping.	0	0	35,000	35,000	0	35,000				
	Scoping was originally budgeted for FY20/21 (\$35K), but can be accomplished by June 30.										
	If selected, this will reduce (to \$0) funding allocated in FY20/21. Further, if selected Policy can consider										
	shifting out-year funding earlier for study design and implementation (against other priorities).										
Fire Workshop	Generated NWIF staff who has been working on project implementation for projects with RSAG and SAGE	0	0	25,000	25,000	0	25,000				
1	and saw a synergistic opportunity. The workshop would inform development of future studies related to fire,			, í	, i i i i i i i i i i i i i i i i i i i						
	fire salvage, and riparian zones. Anticipated ability to complete before June 30.										
Literature Review Forested Wetlands (Updated; WetSAG)	Current FWEP contractor has been working on site selection while waiting for ISPR connects it be resolved. In	0	0	45,000	45,000	0	45,000				
Literature Kevlew Forested Wetlands (Opdated, WetSAG)	the process he discovered existing literature relevant to specific geographies that will further inform site	0	0	45,000	45,000	0	45,000				
	selection. The proposal (Updating and regionalizing the state of the science surrounding forest practice effects										
	on wetlands in WA State) has not been formally presented to CMER, but it is feasible that this could be										
	amended to the existing contract and be completed much sooner (before June 30th). If selected, CMER would										
	need to expedite the review and approval process to ensure this work could begin as soon as possible.										
Literature Review Windthrow	The purpose of the literature review would be to address LI/L2 holdover questions associate with CWA. This	0	0	35,000	35,000	0	35,000				
Literature Review windumow		0	0	55,000	35,000	0	55,000				
	may or may not be able to be completed by June 30. It may be possible if the existing contact that the AMP										
	tends to work with regarding windthrow is available and has space in her work plan. Howard/Hans is looking										
Chehalis LiDAR Acquisition	into it to confirm. This would need scoping. There are some major gaps in the Chehalis Basin that, if filled, could be very beneficial for CMER. The	0	0	100,000	100,000	0	100,000				
Chemans LIDAR Acquisition	following number is an estimate that needs to be verified with Tim Kramer at WDFW.	0	0	100,000	100,000	0	100,000				
Eastside LiDAR Acquisition	Acquisition of LiDAR on the eastside of the state. This is scalable and the estimate is an "up to" amount. Areas	0	0	221,000	221,000	0	221,000				
Easiside LIDAR Acquisition	are needed in the PHB and ENREP studies and can also be helpful for informing fire and forest health	0	0	221,000	221,000	0	221,000				
	questions as well.										
Performance Audit of the AMP	A performance audit can help identify efficiencies and highlight operational issues within the AMP and provide			0	0	0	0				
				U	U	0	0				
renormance Addit of the AMI	Iracommandations for how to improve these processes. They take a small look at tinancials, but not to the extent										
	recommendations for how to improve those processes. They take a small look at financials, but not to the extent										
	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The										
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Financial Audit of the AMP Equipment Riparian Characteristics and Shade Study	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The State Auditor can conduct a Performance Audit at no cost. WDFW's internal auditor has offered to set up a meeting for Co-Chair(s) and AMPA in late January to discuss timelines, what kind of information is needed, how to articulate the right kind of questions and objectives we would like addressed and next steps. Afterwards, Policy will likely want to convene a small work group to develop the objectives for a Performance Audit. Do to the level of pre-work, this will not be able to be accomplished by June 30th. However, we can get set up with the aim of conducting an audit in FY20 which may help with supplemental budget requests for FY21. (Comments from T. Rentz) The financial audit will show indication of our assets vs. liabilities and overs/under, not necessarily <i>how well</i> we are spending our funds or how to improve. DNR has an internal financial audit report that was done - Policy should evaluate that and see if an additional audit is needed. Estimated equipment costs that could be purchased early and reduce later FY expenses.	,	0	0 30,000 20.000	0 30,000 20,000	0	0 30,000 20,000				
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Financial Audit of the AMP Equipment Riparian Characteristics and Shade Study Type Np Workgroup Needs (travel, facilitation, meetings, etc.)	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The State Auditor can conduct a Performance Audit at no cost. WDFW's internal auditor has offered to set up a meeting for Co-Chair(s) and AMPA in late January to discuss timelines, what kind of information is needed, how to articulate the right kind of questions and objectives we would like addressed and next steps. Afterwards, Policy will likely want to convene a small work group to develop the objectives for a Performance Audit. Do to the level of pre-work, this will not be able to be accomplished by June 30th. However, we can get set up with the aim of conducting an audit in FY20 which may help with supplemental budget requests for FY21. (Comments from T. Rentz) The financial audit will show indication of our assets vs. liabilities and overs/under, not necessarily <i>how well</i> we are spending our funds or how to improve. DNR has an internal financial audit report that was done - Policy should evaluate that and see if an additional audit is needed. Estimated equipment costs that could be purchased early and reduce later FY expenses. There may be items or expenses that Policy deems prudent for the Type Np Workgroup to be able to utilize in		0	· · · · ·	20,000	0	20,000				
Financial Audit of the AMP Equipment Riparian Characteristics and Shade Study Type Np Workgroup Needs (travel, facilitation, meetings, etc.) AMP Research Expenses	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The State Auditor can conduct a Performance Audit at no cost. WDFW's internal auditor has offered to set up a meeting for Co-Chair(s) and AMPA in late January to discuss timelines, what kind of information is needed, how to articulate the right kind of questions and objectives we would like addressed and next steps. Afterwards, Policy will likely want to convene a small work group to develop the objectives for a Performance Audit. Do to the level of pre-work, this will not be able to be accomplished by June 30th. However, we can get set up with the aim of conducting an audit in FY20 which may help with supplemental budget requests for FY21. (Comments from T. Rentz) The financial audit will show indication of our assets vs. liabilities and overs/under, not necessarily <i>how well</i> we are spending our funds or how to improve. DNR has an internal financial audit report that was done - Policy should evaluate that and see if an additional audit is needed. Estimated equipment costs that could be purchased early and reduce later FY expenses. There may be items or expenses that Policy deems prudent for the Type Np Workgroup to be able to utilize in the first 4-5 months. These funds would help support those needs. Policy should discuss what sort of expenses	, 	0 0 4,504,209	· · · · ·	20,000 4,815,232	0 0 0 7,563,189	20,000 7,874,212	4,278,713	3,846,234	4,623,728	
Financial Audit of the AMP Equipment Riparian Characteristics and Shade Study Type Np Workgroup Needs (travel, facilitation, meetings, etc.) AMP Research Expenses Projected Available Funds for Research	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The State Auditor can conduct a Performance Audit at no cost. WDFW's internal auditor has offered to set up a meeting for Co-Chair(s) and AMPA in late January to discuss timelines, what kind of information is needed, how to articulate the right kind of questions and objectives we would like addressed and next steps. Afterwards, Policy will likely want to convene a small work group to develop the objectives for a Performance Audit. Do to the level of pre-work, this will not be able to be accomplished by June 30th. However, we can get set up with the aim of conducting an audit in FY20 which may help with supplemental budget requests for FY21. (Comments from T. Rentz) The financial audit will show indication of our assets vs. liabilities and overs/under, not necessarily <i>how well</i> we are spending our funds or how to improve. DNR has an internal financial audit report that was done - Policy should evaluate that and see if an additional audit is needed. Estimated equipment costs that could be purchased early and reduce later FY expenses. There may be items or expenses that Policy deems prudent for the Type Np Workgroup to be able to utilize in the first 4-5 months. These funds would help support those needs. Policy should discuss what sort of expenses		3,781,600	· · · · ·	20,000 4,815,232 3,781,600	0 0 0 7,563,189 7,563,200	20,000 7,874,212		2,781,600	4,623,728 3,781,600	4,338,6
Financial Audit of the AMP Equipment Riparian Characteristics and Shade Study Type Np Workgroup Needs (travel, facilitation, meetings, etc.) AMP Research Expenses	of a financial audit - the primary focus on the financials side are processes, procedures, and management. The State Auditor can conduct a Performance Audit at no cost. WDFW's internal auditor has offered to set up a meeting for Co-Chair(s) and AMPA in late January to discuss timelines, what kind of information is needed, how to articulate the right kind of questions and objectives we would like addressed and next steps. Afterwards, Policy will likely want to convene a small work group to develop the objectives for a Performance Audit. Do to the level of pre-work, this will not be able to be accomplished by June 30th. However, we can get set up with the aim of conducting an audit in FY20 which may help with supplemental budget requests for FY21. (Comments from T. Rentz) The financial audit will show indication of our assets vs. liabilities and overs/under, not necessarily <i>how well</i> we are spending our funds or how to improve. DNR has an internal financial audit report that was done - Policy should evaluate that and see if an additional audit is needed. Estimated equipment costs that could be purchased early and reduce later FY expenses. There may be items or expenses that Policy deems prudent for the Type Np Workgroup to be able to utilize in the first 4-5 months. These funds would help support those needs. Policy should discuss what sort of expenses	, 		· · · · ·	20,000 4,815,232		20,000 7,874,212 7,563,200 0	2,781,600) 4,338,60) (842,12

	Α	В	С	D	E	F	G	Н	I	J	K	L
3	**FY24-35 are "HIDDEN" for printing purposes		Approv	Approved 5/10/17		Changes to FY 19		Summary				
		NARRATIVE FOR CHANGE	FY2018	FY2019	CHANGE	UPDATED	Approved	NEW	FY2020	FY2021	FY2022	FY2023
4					to 2019	FY19	Biennium	Biennium				
71	REVENUE											
	GF-S - AMP Carry Forward		240,100	240,100		240,100			240,100	240,100	240,100	240,100
	Fund Shift #1 - \$557,000 per FY		557,000	557,000		557,000			557,000	557,000	557,000	557,000
	Fund Shift #2- \$750,000 for 17/19 BN		750,000	750,000		750,000						
	GF-S - AMP Research	Governor's budget proposed a \$1M reduction For FY20/21 GF-S	1,640,000	1,640,000		1,640,000			1,890,000	1,890,000	2,390,000	2,947,000
	FFSA - AMP (Business and Occupation Tax surcharge)	Governor's budget proposed a \$1M reduction For FY20/21 FFSA	4,000,000			4,000,000				3,500,000	4,000,000	4,000,000
77	Subtotal of Revenue		<u>7,187,100</u>	<u>7,187,100</u>		<u>7,187,100</u>	14,374,200	<u>14,374,200</u>	<u>6,187,100</u>	<u>6,187,100</u>	<u>7,187,100</u>	<u>7,744,100</u>
78	EXPENSES											
	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
	NGO and County Participation Grants		475,500	475,500		475,500			475,500	475,500	475,500	475,500
	State Agencies		430,000	430,000		430,000			430,000	430,000	430,000	430,000
83	Subtotal of TFW Participation Agreements		<u>3,405,500</u>	<u>3,405,500</u>		<u>3,405,500</u>	6,811,000	<u>6,811,000</u>	<u>3,405,500</u>	<u>3,405,500</u>	<u>3,405,500</u>	<u>3,405,500</u>
84	PROGRAM TOTALS											
	Revenue (referenced by line 66)		7,187,100			7,187,100	14,374,200			6,187,100	7,187,100	7,744,100
	AMP Research Expenses (referenced by line 55)		3,058,980	, ,		4,815,232	7,563,189			3,846,234	4,623,728	3,664,083
	TFW Participation Agreements (referenced by line 72)		3,405,500			3,405,500	6,811,000			3,405,500	3,405,500	3,405,500
88	Balance at the end of each fiscal year		<u>722,620</u>	<u>(722,609)</u>		(1,033,632)	11	<u>(311,012)</u>	<u>(1,497,113)</u>	<u>(1,064,634)</u>	<u>(842,128)</u>	<u>674,517</u>
89	Cumulative Balance at end of Bienniun			11		(311,012)				(2,561,747)		(167,611)