

SRRTTF-ACE: State Appropriation and Budget Update

Background

The Washington State Legislature allocated \$500,000 to SRRTTF for the 2019-2021 biennium. These funds must be used by June 30, 2021. This allocation has been managed through a contract with the Department of Ecology. The current Ecology-ACE contract has budgeted spending \$298,400 of these funds on previously approved Taskforce work. SRRTTF has approved spending an additional \$206,000 for the long-term/SPMD and fish tissue monitoring projects. Initially, the assumption was that these monitoring projects would cover the remainder of the Ecology contract funds. However, due to timing of these projects and potential budget savings, SRRTTF may not spend the full allocation by June 30, 2021.

Discussion

Currently, it is anticipated that funding for the following approved Taskforce activities may either be below budget or not occur prior to June 30, 2021:

- Facilitation/Administration: White Bluffs expects to be approximately \$26,000 under budget (due to primarily online-only meetings in 2020).
- Long-term (SPMD) Monitoring:
 - Gravity Consulting - Based on first round of sampling, anticipate not needing the additional \$5,000 budget approved to handle mid-point sampling.
 - LimnoTech - \$10,000 estimated for data validation/assessment/reporting primarily to occur after end of biennium.
 - SGS Axys/SVL - spring sampling testing results may not be completed/invoiced by June 30, 2021 (\$9,155).
- Fish Tissue Monitoring:
 - LimnoTech - \$10,000 estimated for data validation/assessment/reporting primarily to occur after end of biennium.
 - WDFW – It is unclear how much work, if any, will occur after June 30, 2021. The WDFW contract is currently being developed.

Recommendation to the Taskforce

Given the above, this leaves approximately \$60,000 on the table that could be used to fund additional Taskforce work. Should the Taskforce wish to utilize the entirety of the 2019-2021 Biennium State Funds, consider identifying additional work in the range of \$60,000 to be completed by June 30, 2021.¹

¹Note: There exists enough Taskforce funds from previous SRSP contributions to cover completing the SPMD and Fish Tissue monitoring activities scheduled to occur after June 30, 2021. There is also the possibility that additional funding opportunities may be made available, which could cover this work.