

## Forest Practices Program Budget

### 14.1 Introduction

The state of Washington faced a severe budget deficit of \$9 Billion during the 2009-2011 biennium which required reductions across all of state government. The Department of Natural Resources operating budget was cut \$21 Million. The Forest Practices program share of the agency's reduction was \$4 Million (19%). However, the Forest Practices program was awarded supplemental funding for the Adaptive Management Program (AMP) from the Aquatics Land Enhancement (ALEA) and Forest and Fish Support accounts (FFSA) in fiscal year 2011. These funding sources provided continued support for the scientific research to sustain the state's Forest Practices Habitat Conservation Plan (HCP), Clean Water Act (CWA) assurances and participation grants to tribal and non-profit public interest organizations.

### 14.2 2009-2011 Biennium Operating Budget by Activity

The Forest Practices program expended a total of \$26,511,549 of the base allocation for the 2009-2011 biennium. The figures below reflect the base program. This does not include the FTEs and budget for the federally funded portion of the adaptive management program or for positions funded under the state capitol or federal stewardship grants.

#### 2009-2011 Biennium Allocation

2009-2011 Base Allocation by Activity	FTE's	Total State Funds
Forest Practices Act & Rules	108	\$18,390,169
Forest Practices Manage Adaptively	4	\$1,617,021
Small Forest Landowner/Stewardship Office	2	\$319,303
Forests & Fish Support Account	0.50	\$7,051,600
<b>TOTALS</b>	<b>114.50</b>	<b>\$27,378,093</b>

#### FY 10 Expenditures (July 1, 2009 – June 30, 2010) as previously reported

FY 2010 Expenditures by Activity	FTE's	Total State Funds
Forest Practices Act & Rules	108	\$9,127,796
Forest Practices Manage Adaptively	3.88	\$982,389
Small Forest Landowner/Stewardship Office	2.13	\$161,955
Forests and Fish Support Account (FFSA)	.39	\$3,191,416.58
<b>TOTALS</b>	<b>114.40</b>	<b>\$13,463,556.58</b>

#### FY 11 Expenditures (July 1, 2010 – June 30, 2011)

FY 2011 Expenditures by Activity	FTE's	Total State Funds
Forest Practices Act & Rules	101.70	\$8,525,844
Forest Practices Manage Adaptively	4	\$1,649,313
Small Forest Landowner/Stewardship Office	2.55	\$219,916
Forests and Fish Support Account (FFSA)	0.50	\$2,652,919
<b>TOTALS</b>	<b>108.75</b>	<b>\$13,047,992</b>

The following lists what is funded under the above functional activities:

**Forest Practices Act & Rules (Operations)**

Application Processing  
 Compliance Monitoring  
 Enforcement  
 RMAPS  
 IT/GIS Development & Support  
 Program Development  
 Stakeholder Assistance

**Manage Adaptively**

Adaptive Management Staff  
 Adaptive Management Projects

**SFLO/Stewardship**

SFLO Program/Operations  
 Forest Stewardship/Landowner Assistance

**Forests & Fish Account**

Participation grants to tribes /tribal organizations  
 Participation grants to non-profits

**14.3 Full Time Employees**

The Forest Practices program experienced position vacancy rates of 5% due to the state’s hiring freeze implemented in this biennium. Despite the budget crisis and hiring freeze, the Forest Practices program preserved operational staffing levels essential for compliance and enforcement. Over the last eight years, the program has maintained, on average, 49% of the actual full-time equivalents (FTEs) in field operations. The following table reveals this trend.

**Forest Practices Program**  
 General Fund- State Overview of Forest Operations FTEs

		<b>2003-2005</b>	<b>2005-2007</b>	<b>2007-2009</b>	<b>2009-2011</b>
	GF-S FTEs Actuals	132	124	132	114
	Forest Practices Act & Rules (Operations) FTEs	61	67	63	56
	Percentage	46%	54%	48%	49%

**14.4 Overview of Funding**

Fluctuations in the FTEs are attributed to budget reductions, program funding patterns and participation in the fire program. For six years, water quality funds financed the small forest landowner foresters. The shift from water quality to capital funding for the small forest landowner foresters occurred in the '07-09 biennium. In the same biennium the Small Forest Landowners’ Office received a one-time enhancement for developing a program for long-term forest/stewardship management plans. The compliance monitoring program was fully integrated into the forest practices base budget in the '05-07 biennium. As previously reported, the Forests and Fish Support Account (FFSA) was added to the base budget in fiscal year 2008.

The FTE and funding information in the two tables of this report reflect the allotments and final operational expenses for the past eight years. These figures may be different from previous reports due to annual reporting timelines, the closing out of fiscal years and funding fluctuations of sub-activities within the core program.

In light of these funding patterns over the last eight years, and the significant budget reductions experienced in this biennium, the Forest Practices program continued to safeguard the operational funding level (act & rules) at an overall average of 67% of the general fund state allotment. The following table illustrates this funding pattern.

**Forest Practices Program**  
Overview of General Fund-State & Operations Funding Patterns

<b>Biennium</b>	<b>General Fund State Allotment</b>	<b>Forest Practices Act &amp; Rules (Operations) Actual Expenditures</b>	<b>Forest Practices Act &amp; Rules (Operations) Percentage of GF-S</b>
2003-2005	19,759,000	14,970,664	76%
2005-2007	20,596,000	17,008,689	83%
2007-2009	31,330,822	17,579,819	56%
2009-2011	29,117,400	17,653,640	61%
<b>Total</b>	<b>100,803,222</b>	<b>67,212,812</b>	<b>67%</b>