

# 15. Forest Practices Program Budget

## 15.1 Introduction

The Forest Practices Program confronted the 2011-2013 biennium with an enacted legislative reduction of \$2.4 million in operating funds. This included the mandated three percent salary cut. The Forest Practices Program’s primary funding sources continued to be the Forests and Fish Support Account (FFSA) for the Adaptive Management Program and State General Fund for core activities. 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.

## 15.2 2011-2013 Biennial Allocation by Activity

The Forest Practices Program re-organized functional services into four core activities. The main difference was to separate Program Development from Act and Rules to accurately reflect Board support and rulemaking and Board Manual development. The following lists what is funded by functional activities.

<b>Forest Practices Act &amp; Rules (Operations)</b>	<b>Adaptive Management Program</b>	<b>Small Forest Landowner Office</b>	<b>Program Development</b>
Application Processing	Adaptive Management Staff	SFLO Program and Operations	Forest Practices Board
Compliance Monitoring	Adaptive Management Projects	Forest Stewardship and Landowner Assistance	Rule Making/ Board Manual
Enforcement	<b>Forest and Fish Support Account</b>		
RMAPS	Participation grants to tribes/tribal organization		
IT/GIS Development & Support	Participation grants to non-profits		
Program Development			
Stakeholder Assistance Training			

The 2011-13 biennial allocation for the Forest Practices Program exceeds the \$22.7 million funding level minimum measured in 2005 dollars (as identified in the settlement agreement among the Conservation Caucus, State of Washington, and Washington Forest Protection Association, May 2012 – Attachment 1, Section 7.1) (Appendix 6). The Forest Practices base biennial allocation is reflected below (Table 1).

**Table 1: 2011-2013 Biennium Allocation**

2011-2013 Base Allocation by Activity	FTEs	Total State Funds
Forest Practices Act & Rules	99.86	\$16,683,200
Forest Practices Manage Adaptively	2.00	\$627,500
Small Forest Landowner	2.00	\$372,100
Program Development	5.00	\$710,300
Forests & Fish Support Account	2.00	\$7,849,300
<b>TOTALS</b>	<b>109.86</b>	<b>\$26,242,400</b>

The actual expenditures for fiscal year 2012 (July 1, 2011 through June 30, 2012) are reflected in the following table (Table 2). The information in both tables does not include the FTEs and budget for the federally funded portion of the stewardship grants or for the state capitol program in the small forest landowner/stewardship office.

**Table 2: FY 12 Expenditures (July 1, 2011 – June 30, 2012)**

FY 2012 Expenditures by Activity	FTEs	Total State Funds
Forest Practices Act & Rules	93.74	\$7,897,535
Forest Practices Manage Adaptively	1.29	\$203,660
Small Forest Landowner	2.00	166,993
Program Development	4.54	339,222
Forests and Fish Support Account (FFSA)	1.70	3,225,709
<b>TOTALS</b>	<b>103.27</b>	<b>\$11,833,119</b>

### 15.3 Full Time Employees

The Forest Practices Program experienced a position vacancy rate of 7 percent during fiscal year 2012. The reasons for the vacancy rate are primarily due to promotions, retirements, transfers, and recruitment delays. The following table (Table 3) reflects where the vacancies occurred in the first fiscal year of this biennium.

**Table 3: Full-Time Equivalents (FTEs)**

2011-2013 Allocation by Activity	11-13 BN FTEs	Actual FY 12 FTEs	Difference
Forest Practices Act & Rules	99.86	93.74	6.12
Forest Practices Manage Adaptively	2.00	1.29	0.71
Small Forest Landowner	2.00	2.00	
Program Development	5.00	4.54	0.46
Forests & Fish Support Account	2.00	1.70	0.30
<b>TOTALS</b>	<b>110.86</b>	<b>103.27</b>	<b>7.59</b>