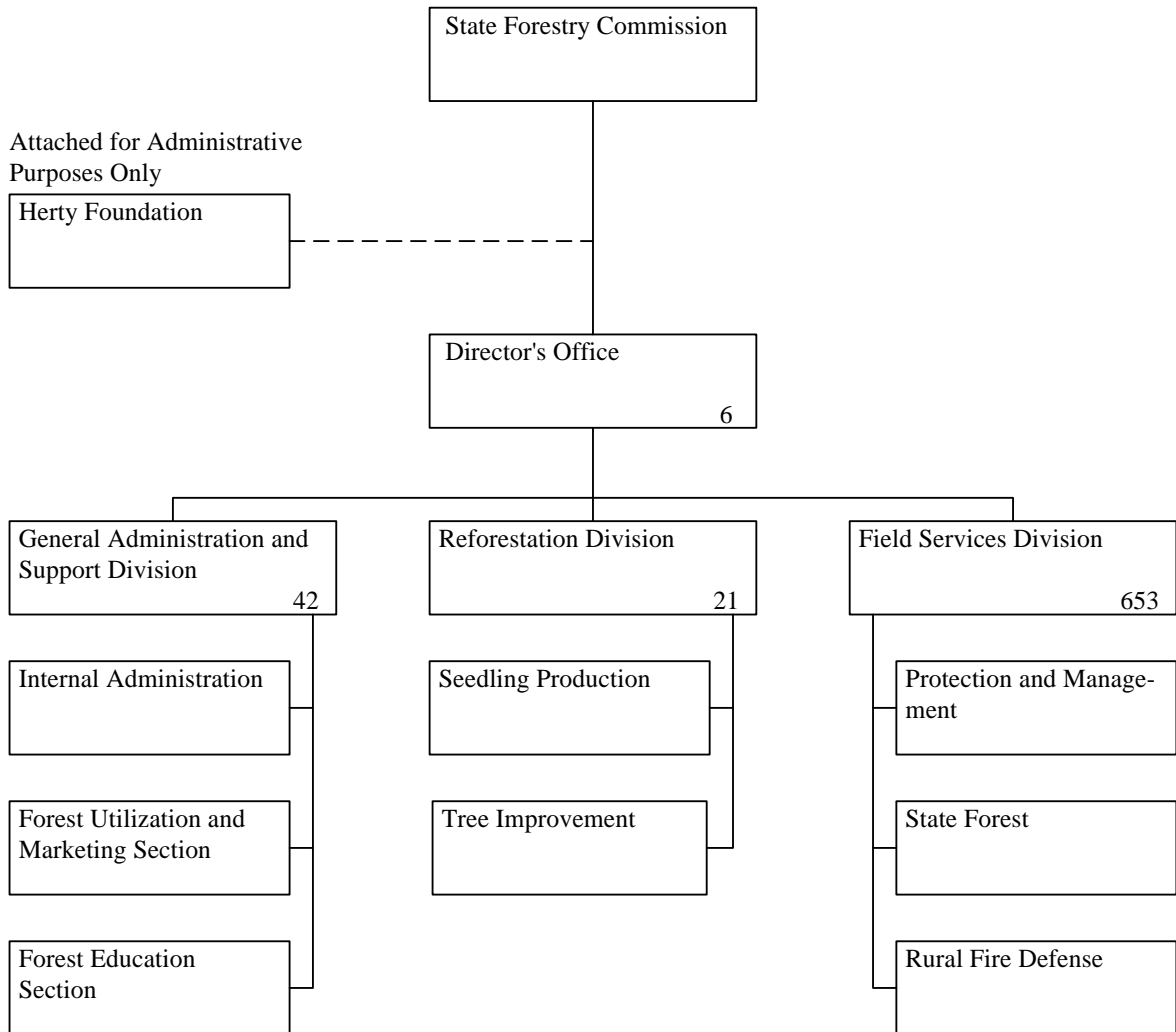


STATE FORESTRY COMMISSION

Total Budgeted Positions -- 722



STATE FORESTRY COMMISSION -- Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	29,539,863	29,535,624	30,824,082	30,926,692	852,000	31,778,692
Regular Operating Expenses	7,261,009	7,693,354	5,707,411	6,302,253	218,385	6,520,638
Travel	178,179	182,605	179,793	182,397		182,397
Motor Vehicle Purchases	1,498,991	1,216,996	1,296,822	1,348,157		1,348,157
Equipment	4,282,582	1,663,000	2,091,933	2,114,831	63,300	2,178,131
Real Estate Rentals	24,130	23,708	7,736	9,120		9,120
Per Diem, Fees & Contracts	1,952,123	2,024,574	1,047,903	977,766		977,766
Computer Charges	453,137	900,323	358,525	357,000		357,000
Telecommunications	803,035	772,187	1,191,041	1,003,891		1,003,891
Ware County - Ad. Valorem Tax	60,000	60,000	60,000	60,000		60,000
Ware County - S. Forest World	28,500	28,500	28,500	28,500		28,500
Year 2000 Project	101,632	6,864				
Capital Outlay	286,878					
Total Funds	\$46,470,059	\$44,107,735	\$42,793,746	\$43,310,607	\$1,133,685	\$44,444,292
Less Federal & Other Funds:						
Federal Funds	3,075,927	2,721,600	822,000	822,000		822,000
Other Funds	6,267,141	5,633,257	4,543,630	4,699,106	(168,155)	4,530,951
Total Federal & Other Funds	\$9,343,068	\$8,354,857	\$5,365,630	\$5,521,106	(\$168,155)	\$5,352,951
TOTAL STATE FUNDS	\$37,126,991	\$35,752,878	\$37,428,116	\$37,789,501	\$1,301,840	\$39,091,341
Positions	724	722	722	722	4	726
Motor Vehicles	728	726	726	726		726

STATE FORESTRY COMMISSION -- Financial Summary

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	30,824,082	(161,333)		30,662,749		30,662,749
Regular Operating Expenses	5,707,411	594,842		6,302,253	30,000	6,332,253
Travel	179,793	2,604		182,397		182,397
Motor Vehicle Purchases	1,296,822	(132,025)		1,164,797		1,164,797
Equipment	2,091,933	22,898		2,114,831		2,114,831
Real Estate Rentals	7,736	1,384		9,120		9,120
Per Diem, Fees & Contracts	1,047,903	(70,137)		977,766		977,766
Computer Charges	358,525	(1,525)		357,000		357,000
Telecommunications	1,191,041	(187,150)		1,003,891		1,003,891
Ware County - Ad. Valorem Tax	60,000			60,000		60,000
Ware County - S. Forest World	28,500			28,500		28,500
Year 2000 Project						
Capital Outlay						
Total Funds	\$42,793,746	\$69,558		\$42,863,304	\$30,000	\$42,893,304
Less Federal & Other Funds:						
Federal Funds	822,000			822,000		822,000
Other Funds	4,543,630	155,476		4,699,106		4,699,106
Total Federal & Other Funds	\$5,365,630	\$155,476		\$5,521,106		\$5,521,106
TOTAL STATE FUNDS	\$37,428,116	(\$85,918)		\$37,342,198	\$30,000	\$37,372,198
Positions	722			722		722
Motor Vehicles	726			726		726

STATE FORESTRY COMMISSION
FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	37,428,116
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	361,385
2. Adjust for DOAS rates.	(263,943)
Other Adjustments:	
3. Transfer funds among object classes to increase motor vehicle purchases.	(183,360)
ADJUSTED BASE	\$37,342,198

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Implement a 4 level Ranger Class based on training, performance and experience to increase performance and experience to increase internal advancement opportunities and to decrease turnover.	See Pay Package
2. Provide for the replacement and repair of shop supplies, plow parts and county unit computer supplies expended during the previous fire season.	30,000
TOTAL ENHANCEMENT FUNDS	\$30,000
TOTAL STATE FUNDS	\$37,372,198

STATE FORESTRY COMMISSION
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Reforestation	2,167,586		2,323,062	
2. Field Services	36,686,568	33,656,679	36,143,934	33,561,348
3. General Administration and Support	3,939,592	3,771,437	4,426,308	3,810,850
TOTAL APPROPRIATIONS	\$42,793,746	\$37,428,116	\$42,893,304	\$37,372,198

RECOMMENDED APPROPRIATION: The State Forestry Commission is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$37,372,198

STATE FORESTRY COMMISSION

Roles and Responsibilities

The State Forestry Commission is responsible for the perpetuation of Georgia's public and private forest resources by furnishing forest tree seedlings, protecting the forest through fire and disease control, managing and utilizing forest products and providing educational programs in forested areas. At the same time, the commission strives to emphasize the environmental and economic value of the state's forests.

Forestry contributes \$19.7 billion to the state's economy and provides more than 144,000 jobs in Georgia. The Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$36 billion asset.

The Forestry Commission has three budget unit divisions:

- Reforestation
- Field Services
- General Administration and Support

The Forestry Commission provides a wide variety of services to the rural forest landowner and offers technical assistance to landowners in urban areas.

FOREST PROTECTION AND MANAGEMENT

Forest Protection, the primary function of the Forestry Commission, includes a statewide network of county and district offices adequately supplied with staff and equipment necessary for the suppression of Georgia's more than 8,000 forest fires that burn 37,000 acres each year. The basic fire suppression function includes the prompt detection and reporting of fires. This is followed by a powerful initial attack with trained firefighters operating crawler tractor-plov units and water trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized at the early phases of a forest fire. The average size fire in Georgia is approximately 5 acres while the average for the southern region is 13 acres and the national average is 42 acres. The success of the program is credited to the staff and equipment, including fire detection aircraft, being maintained in a constant state of readiness in order to respond during the early phases of a forest fire.

The Rural Fire Defense program is the most valuable forest protection community outreach program offered by the Forestry Commission. This program has provided 825 fire departments located in 141 counties with total of 1,236 pieces of low cost/lease fire equipment. The commission also provides assistance with training and operations for local fire departments statewide.

In the area of Forest Management, the commission provides technical assistance and service to private and industrial landowners. Multiple forest resource management

is encouraged and promoted through forest stewardship on both public and private lands. Other forest management responsibilities of the department include forest health monitoring (which includes periodic insect and disease evaluations, surveys and eradication), promotion of forest quality, education and compliance surveys, and providing cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department conducts the management of 4 state-owned and 2 non-state forests using forest stewardship principles and the training of 53 field foresters.

REFORESTATION

The role of the Reforestation Division is to provide high quality, genetically superior forest tree seedlings to the citizens of Georgia at a reasonable price without cost to the taxpayer. Reforestation efforts are accomplished through the commission's tree improvement and seedling production program, its intensively managed seed orchards, its low-cost seed cleaning and conditioning plant and its 2 tree seedling nurseries.

EDUCATION AND URBAN FORESTRY

In order for the state to maintain its leadership role as one of the top forestry states in the nation, the Forestry Commission believes in providing information about forest resources and their contributions to the economy and the environment to the public and targeted audiences. The role of the Education and Urban Forestry program is to inform the public via all media outlets about the importance of forest resources to the state's economy, environment and quality of life for all citizens. The responsibility of the Urban Forestry program is to provide leadership and technical assistance in establishing and maintaining sustainable urban and community forests and to provide professional expertise to resolve conflicts between people and forest resources. The program is responsible for the administration of more than \$300,000 in federal grants to Georgia communities.

ATTACHED AGENCY

The Herty Foundation supports Georgia's pulp and paper industry by providing research and product development opportunities to manufacturers at its facility in Savannah. This support consists of providing laboratory services and several pilot scale production paper machines to allow Georgia's pulp and paper manufacturers to conduct research, develop new or improve existing products.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

STATE FORESTRY COMMISSION

Strategies and Services

Forestry in Georgia is now a 19.7 billion dollar industry. Forest industries in Georgia employ over 75,000 people, while more than 69,000 are employed by industries that support the forest products manufacturing industry. As the recognized leader in the forestry area, the Georgia Forestry Commission's strategies and services are geared to enhance the quality of life for all the citizens Georgia.

FOREST PROTECTION

Fire control, the primary reason for the creation of the Forestry Commission, is necessary to protect the State's 24 million acres of forest land that represents a 36 billion dollar asset to Georgia. The current 10 year average of wildfires shows an occurrence of 8,743 forest fires that burn 37,084 acres each year. The average size forest fire in the State burns approximately 5 acres. The drought conditions in 1998 and 1999 have caused the average size fire to increase by 25% for those 2 years. In 2000, the continued drought brought a record fire year with 11,712 wildfires burning 71,737 acres. This represents a 34% increase over the 10 year average in number of fires. Damage to forestland in FY 2000 is estimated to be \$62,000,000. Forest fire control is achieved through a network of 12 district offices and 109 county offices. These facilities have fire suppression equipment strategically located so as to reduce the travel time to wildfires. The Commission's fire suppression fleet consists of 334 crawler tractor/plow units, 21 brush truck, 18 fire detection aircraft, one state owned helicopter and 3 federal excess UH-1H helicopters that must be maintained in a high state of readiness in order to keep fires at bay.

Over the past 10 years, intensive forest management practices, applied to cause pine trees to grow faster, have become a common practice. Fertilization and weed control increase both the landowner's investment and the value lost when a fire occurs on the property. Planted pine exhibits a fast burning and continuous fuel type resulting in the average fire nearly doubling in size as compared to other forest fuel types. Three and one-half million acres of this type fuel have been planted over the last 10 years. The increase in reforestation efforts, accompanied by the State's growing population, more frequently place property improvements in danger. In FY 2000, 51 homes were lost to wildfires. Improvements in fire suppression capabilities, coupled with innovations in the use of communications equipment and computers should shorten both fire detection and response times.

Firebreak plowing is the most requested service offered by the Forestry Commission with over 25,000 miles of firebreaks installed each year. Firebreaks add security to the forests by stopping a fire before it damages property. Many landowners request firebreaks to facilitate the use of prescribed burning which reduces

dangerous accumulations of forest fuels and reduces the likelihood of an uncontrollable wildfire. Also, prescribed burning provides tender browse for young animals. Presently, there are approximately 900,000 acres that are prescribe burned each year and a goal of the Commission is to increase the number of acres that are prescribe burned each year.

Prompt detection of forest fires is a key element in keeping the size of the fire to a minimum. The Forestry Commission utilizes 17 fixed wing aircrafts to supplement fire detection. Last year, the Commission began a program with the U.S. Geological Survey to utilize federal satellites for fire detection. Once a fire is detected, the response time depends on an efficient dispatch system. This year, the Commission contracted a dispatch needs assessment to decrease the amount of time between fire detection and suppression. Future plans include enhancement of detection and dispatch by use of the latest technology.

WILDLAND/URBAN INTERFACE

As Georgia's population continues to increase, more homes are being constructed adjacent to forested areas. The Commission began the Wildland/Urban Interface Program in 1993 with the objective of protecting these homes from forest fires. The program is designed to educate developers, homebuilders, insurance providers, and community leaders about structural and forest fire prevention, safety of persons who live in forested areas, and a reduction of impact to the forest ecology due to the increased use of fire. Because many people are relocating to rural and suburban areas, the Commission is committed to insuring their safety.

RURAL FIRE DEFENSE

Under the direction of the Forest Protection Department, the Rural Fire Defense Program was created in the 1970's in order to assemble fire trucks and loan/lease them to rural volunteer fire departments. Since the inception of the program, over 1200 fire trucks have been leased to rural fire departments. Also, several hundred federal excess military vehicles have been acquired and loaned to volunteer fire departments. The Commission began a refurbishment program in 1991 to update and rebuild fire apparatus that have become worn or obsolete. Presently, 180 of these older units have been refurbished under the program. Also, the Rural Fire Defense Coordinator provides countywide planning and individual community planning upon request.

FOREST EDUCATION

The Forestry Commission with the Education and Urban Community Forestry Department taking the lead has as its goal to increase public awareness of forest resources, to provide education programs to students and

STATE FORESTRY COMMISSION -- Strategies and Services

educators, to advance the capability of the public and private sector to create programs that will sustain and improve the community forest resources, to expand the understanding of economic and environmental benefits of community forest resources, to administer federally funded Urban and Community Forestry Assistance grant programs, and to target teachers and other youth leaders by designing programs that fit the age groups and level of need.

Strategies to increase public awareness about Georgia's forest resources include increasing media contacts through radio, television, newspaper, and electronic transfer, producing high quality, informative publications and other media products for use in reaching the public, and implementing a Forest Awareness Program to increase knowledge about the importance of forestry to Georgia. Also, providing educational programs to students and educators is a priority of the program. The promotion of Smoky Bear to elementary school students is the most popular of the fire prevention programs. Also, the Junior Forest Ranger Program has become popular by introducing approximately 20,000 fourth and fifth graders to fire and fire prevention each year. Fire prevention through education is high on the Commission's priority list.

The Forestry Commission targets teachers and youth leaders through increasing Project Learning Tree workshops, classroom activities and a mobile classroom.

URBAN AND COMMUNITY FORESTRY

The Urban and Community Forestry program offers technical assistance to citizens in urban forest areas in the State. A goal of the program is to advance the capacity of local governments, nonprofit organizations, and the private sector to create and implement local programs that will sustain and improve community forest resources. One action to accomplish this initiative is to provide technical assistance to 90 communities to help them meet the standards required for Tree City certification. Another initiative is to administer the federally funded Urban and Community Forestry Assistance grants program for 35 to 55 Georgia communities. In order to increase the understanding of economic and environmental benefits of community forests resources and related issues that arise from urban sprawl, the Commission conducts the Georgia Urban Forest

Conference and Awards Program, provides an assessment of forest resources and pressures impacting these resources for an initial 30 counties, and increase the number of urban forestry informational and educational opportunities for community leaders. The program provides technical assistance to the Forestry community including wood manufacturers and contractors, as well as anyone else in the overall effort of insuring a sustainable forest resource. Other services offered by the Education and Urban Forestry Department includes publishing the quarterly magazine, GEORGIA FORESTRY.

REFORESTATION

The Seed Orchard Program provides a reliable source of seed and the opportunity to make the most of the genetic potential of trees. In loblolly and slash pines, the program to date has essentially eliminated forking, reduced the incidence of fusiform rust by as much as 60%, and improved growth rates by 10-15%. The seed orchards currently being established are projected to increase growth by 30% and further reduce infection. A 10% increase in volume per acre will translate to a dollar value increase of \$56.8 million. A 30% increase will result in a per acre value of \$135 million at rotation.

In FY 2002, the Commission will offer approximately 50 million tree seedlings for sale to Georgia landowners. These seedlings will reforest approximately 78,000 acres, helping reduce the deficit between acres harvested and acres regenerated. The value of these trees at rotation age is \$179 million. Some of the trees will be planted specifically to provide wildlife food or habitat to prevent soil erosion, to reduce solar heating, or to enhance urban or rural aesthetics.

The Commission's Tree Improvement Program works to improve the genetic potential of the trees available through the two nurseries. Fiscal year 2002 will mark the 84th year the State has grown forest tree seedlings for Georgia's landowners to replant harvested timberland and idle farmland. Approximately seven years ago, private nurseries forecasted that there would never be another seedling shortage because they could produce enough seedlings for everyone. A seedling shortage has occurred every year since and appears to get more critical each year. However, the seedling supply for FY2002 is expected to meet the demand, depending on the extent of cost share programs. The Commission has been recognized as the leader in quality seedling production for the past 10 years.

STATE FORESTRY COMMISSION

Results-Based Budgeting

FOREST PROTECTION

Purpose: To protect Georgia's forested acreage from devastation by wildfire and to provide citizens with a safe environment in which to live.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
<p>Goal 1: To reduce the number of houses and other buildings burned by forest fires.</p> <p>- Forest fires are responsible for the destruction of 72 homes and 150 other buildings per year (4 year average). Drought conditions in FY 99 and FY 2000 caused escalations in this category. The Commissioner's goal is to reduce the number of homes and outbuildings burned to match or better the 4 year average. Figures are homes burned/other buildings burned.</p>	80/134	51/200	72/150	72/150
<p>Program Fund Allocation -- Total Funds</p> <p style="padding-left: 100px;">State Funds</p>		\$36,609,420	\$35,518,809	\$35,579,811
		\$32,177,590	\$33,685,304	\$33,622,254

FOREST MANAGEMENT

Purpose: Optimize the economic and environmental benefits of Georgia's forest by providing leadership and technical assistance to landowners in managing forest resources.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
<p>Goal 1: An increasing number of Georgia's forest landowners will manage their forests in a sustainable manner by following a Forest Management plan. [1]</p> <p>- The number of Georgia's forest landowners who follow a Forest Management Plan will increase from 3,345 in FY 2001 to 3,700 in FY 2002.</p>	3391	3690	3345	3700
<p>Goal 2: Streams and water channels in Georgia will be protected from improper forestry operations that will cause erosion and a loss of water quality.</p> <p>- 85% of Georgia's streams and water channels will be protected from improper forestry operations. [2]</p>	80%	75%	85%	85%
<p>Goal 3: Forest Products use will be maximized and waste will be minimized in the manufacturing process of raw logs and finding uses of waste products.</p> <p>- Increase the raw log product use efficiency in primary manufacturers from 4343 cubic feet of unmarketable residue in FY99 (1995 data) to 4170 in FY2000. [4]</p>	41700 or <.0091%	0.0095% (1997 data.)	<.0090%	<.0090%

STATE FORESTRY COMMISSION -- Results-Based Budgeting

Goal 4: Teachers, civic leaders, youth leaders, and the general public will be more aware of the value of Georgia's forest resources and how these resources create jobs and provide numerous products and environmental benefits. [4] - Eighty percent of seventh graders using the Georgia Forests Forever CD-ROM in the Mobile Classroom will increase their knowledge of forest resources. - The number of seventh graders using the Georgia Forests Forever CD-ROM in the Mobile Classroom will remain constant at 10,400 in FY 2002.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	78	98	78	78
	6,000	3,214	10,400	10,400
Goal 5: Georgia Communities, non-profit organizations and the private sector will manage their urban forests to improve tree health, increase young populations of trees, and employ sustainable management methods. Sixteen percent of Georgia's 533 incorporated cities will meet and maintain the minimum requirements of the Tree City USA Program. [5]	85	81	87	88
Program Fund Allocation -- Total Funds State Funds		\$7,498,314	\$7,274,937	\$7,313,493
		\$3,575,287	\$3,742,812	\$3,749,944

Notes:

- 1 - Research has shown that compliance with BMPs results in less soil movement and, therefore, maintains water quality.
- 2 - Compliance survey is only conducted biennially; consequently, both actual and desired results will have the same # for two consecutive years.
- 3 - Genetically improved seedlings come from seed harvested in Forestry Commission seed orchards where carefully selected and tested "mother" trees are grown.
- 4 - Primary manufacturers are those that use raw logs and turn them into useable products.
- 5 - Actual numbers reflect Project Learning Tree trained educators.

Total Fund Allocation	Total Funds State Funds		\$44,107,735	\$42,793,746	\$42,893,304
			\$35,752,878	\$37,428,116	\$37,372,198