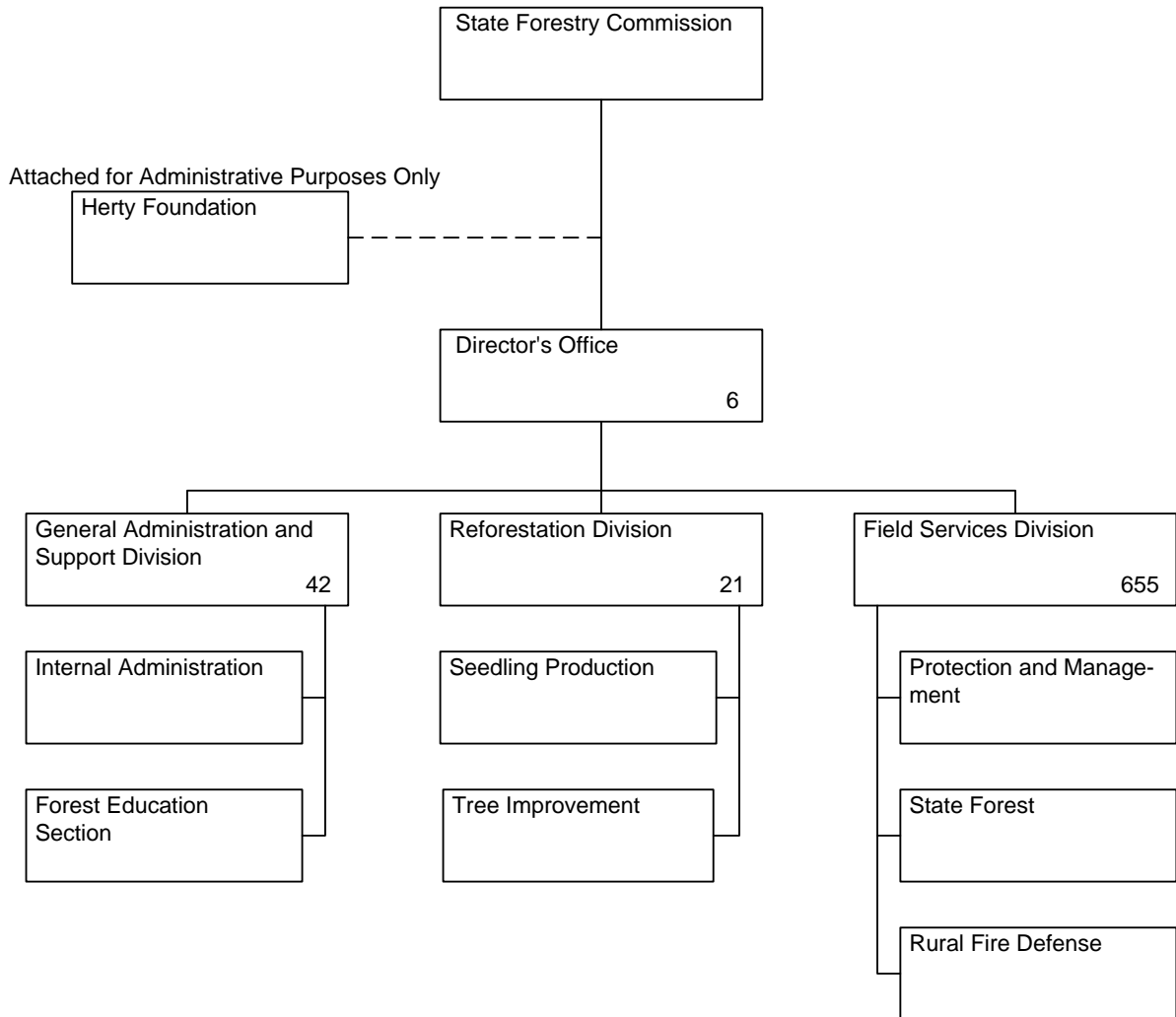


STATE FORESTRY COMMISSION

Total Budgeted Positions -- 724



STATE FORESTRY COMMISSION

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$29,535,624	\$31,150,283	\$32,094,751	\$31,776,733		\$31,776,733
Regular Operating Expenses	7,693,354	8,149,412	6,502,190	6,438,957	\$352,185	6,791,142
Travel	182,605	197,647	182,397	182,397		182,397
Motor Vehicle Purchases	1,216,996	1,434,403	1,298,666	1,301,123		1,301,123
Equipment	1,663,000	2,110,955	2,114,831	2,030,331	250,000	2,280,331
Real Estate Rentals	23,708	12,430	9,120	11,518		11,518
Per Diem and Fees		948,643	11,150	11,150		11,150
Contracts	2,024,574	1,328,769	966,616	857,416		857,416
Computer Charges	900,323	391,015	357,000	357,000		357,000
Telecommunications	772,187	882,778	996,955	996,955		996,955
Capital Outlay					175,000	175,000
Ware County Grant	60,000	60,000	60,000	60,000		60,000
Ware County Grant for Southern Forest World Year 2000 Project	28,500 6,864	28,500	28,500	28,500		28,500
Total Funds	\$44,107,735	\$46,694,835	\$44,622,176	\$44,052,080	\$777,185	\$44,829,265
Less Federal & Other Funds:						
Federal Funds	\$2,721,600	\$3,299,050	\$822,000	\$822,000		\$822,000
Other Funds	5,633,257	6,041,146	4,659,844	4,370,811		4,370,811
Total Federal & Other Funds	\$8,354,857	\$9,340,196	\$5,481,844	\$5,192,811		\$5,192,811
TOTAL STATE FUNDS	\$35,752,878	\$37,354,639	\$39,140,332	\$38,859,269	\$777,185	\$39,636,454
Positions	722	722	724	724		724
Motor Vehicles	726	726	726	726		726

STATE FORESTRY COMMISSION

Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$32,094,751	(\$355,167)	(\$142,384)	\$31,597,200		\$31,597,200
Regular Operating Expenses	6,502,190	(82,717)	(291,435)	6,128,038		6,128,038
Travel	182,397			182,397		182,397
Motor Vehicle Purchases	1,298,666			1,298,666		1,298,666
Equipment	2,114,831	(200,000)	(154,000)	1,760,831		1,760,831
Real Estate Rentals	9,120			9,120		9,120
Per Diem and Fees	11,150			11,150		11,150
Contracts	966,616		(281,100)	685,516		685,516
Computer Charges	357,000			357,000		357,000
Telecommunications	996,955			996,955		996,955
Capital Outlay						
Ware County Grant	60,000			60,000		60,000
Ware County Grant for Southern Forest World Year 2000 Project	28,500	(28,500)				
Total Funds	\$44,622,176	(\$666,384)	(\$868,919)	\$43,086,873		\$43,086,873
Less Federal & Other Funds:						
Federal Funds	\$822,000			\$822,000		\$822,000
Other Funds	4,659,844		\$1,026,222	5,686,066		5,686,066
Total Federal & Other Funds	\$5,481,844		\$1,026,222	\$6,508,066		\$6,508,066
TOTAL STATE FUNDS	\$39,140,332	(\$666,384)	(\$1,895,141)	\$36,578,807		\$36,578,807
Positions	724			724		724
Motor Vehicles	726			726		726

STATE FORESTRY COMMISSION

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$39,140,332
Annualizer:	
1. FY 2002 salary adjustment.	430,765
Non-recurring Items:	
2. Eliminate funding from the equipment object class in rural fire defense.	(170,000)
3. Deletes one-time funding for the replacement and repair of shop supplies, plow parts and county unit computer supplies.	(30,000)
Other Adjustments:	
4. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(837,336)
5. DOAS rate adjustment.	51,404
6. Delete cost of operating 1 Huey helicopter.	(82,717)
7. Eliminate funds for the operational costs of Southern Forest World exhibit.	(28,500)
Budget Reductions:	
8. Replace state funds with agency funds by eliminating an agency funded contract with North Carolina State University.	(13,200)
9. Decrease personal services by utilizing 10% of federal grants for administrative costs, reducing temporary help, and adjusting the lapse in Field Services.	(142,384)
10. Downsize crawler tractor from 140 HP to 90 HP and initiate crawler tractor rebuild program and reduce the number of Type 7 pump units.	(154,000)
11. Delete contracts for air patrol and assign duties to permanent staff.	(46,500)
12. Cancel the Metro Atlanta Co-op and provide wildfire protection from nearby forestry unit.	(37,600)
13. Abolish cost share agreements with local entities for fire tower operators.	(46,760)
14. Eliminate contract for a consultant to assist in the completion of the Fleet Anywhere implementation program.	(40,000)
15. Delete funding for an intern.	(3,500)
16. Reduce regular operating expenses for motor vehicle expenses, supplies and materials, and repairs and maintenance.	(271,935)
17. Utilize energy conservation devices at all plant facilities to reduce consumption costs.	(19,500)
18. Decrease state appropriations by increasing the cost of county fire protection from \$.04 an acre to \$.08 an acre.	(876,222)
19. Replace State funds with other funds by charging private landowners for plowing presuppression fire breaks from \$40 to \$50 per hour.	(150,000)
20. Delete GIS consultant contract (\$29,495), Tree Spraying Project (\$34,045), and the Tree Fertilization Project at Dixon State Forest (\$30,000).	(93,540)
ADJUSTED BASE	\$36,578,807
TOTAL FY 2003 STATE FUNDS	\$36,578,807

STATE FORESTRY COMMISSION
Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Reforestation	\$2,323,511	\$39,711	\$2,003,431	
2. Field Services	37,922,798	34,892,909	36,821,042	\$32,418,145
3. General Administration	4,375,867	4,207,712	4,262,400	4,160,662
TOTAL APPROPRIATIONS	\$44,622,176	\$39,140,332	\$43,086,873	\$36,578,807

RECOMMENDED APPROPRIATION: State Forestry Commission is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$36,578,807.

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.

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

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 annual forest fires. 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-plow 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 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 low cost/lease fire equipment, assistance with training and operations for local fire departments statewide.

FOREST MANAGEMENT

In the area of Forest Management, the commission provides technical assistance and service to private and

industrial landowners. Multiple forest resource management techniques are 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 owned forests.

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.

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

The economic impact from the forest community in the State of Georgia is presently in excess of \$19 billion with direct and indirect employment of 177,000 people. As the recognized leader in the forestry arena, the Georgia Forestry Commission's mission is to enhance the socio-economic quality of life for all citizens of the state

REFORESTATION

The Commission has grown forest tree seedlings for Georgia's landowners for 85 consecutive years. High quality seedlings available at reasonable costs are provided to replant harvested timberland as well as idle marginal farmland that is producing no or very low economic yields. The Commission seed orchards, working cooperatively within the Tree Improvement Program, provide a reliable source of seed and the opportunity to take advantage of the genetic potential of our trees. In loblolly and slash pine, the program to date has essentially eliminated forking, reduced the incidence of fusiform rust by 60% and improved growth by 10 to 15%. Seed orchards and the Tree Improvement Program are continuing to be successful and are projected to increase growth by 30% while continuing to reduce the negative effects of infection. A 10% increase in volume growth per acre translates to a dollar value increase of \$56.8 million to the industry, while a 30% increase will result in a per acre increase in value of \$135 million at rotation. These are goals that are realistic and are reachable within the current initiatives that are on the agenda of the Tree Improvement Program. The continuation of supply of high quality, reasonable cost tree seedlings to the forestry community of Georgia is the primary goal of the Reforestation Program.

The primary role of the Forestry Commission is to protect the states 24 million acres of forestland from the destructive effects of wildfires. The current year average shows an occurrence of 8,810 wildfires annually that burn over 37,000 acres. The average size of wildfires is 4.3 acres. During FY 2001 fire occurrence was up and Georgia was forced into a State of Emergency due to 5 major wildfires. At this time, there were 98 homes and 208 other wood structures destroyed by wildfire. Drought conditions since May 1998 have caused an increase in the potential for catastrophic wildfires that damage and destroy not only timber but wood structures as well. The strategy of the Commission in combating the losses of wildfires has and continues to be based on well-trained crews, good equipment, and quick detection and response by fire crews. This is accomplished through a very well organized and progressive training program, maintaining 140 county unit offices for quick response, and the maintenance of 341 pieces of firefighting equipment.

However, the most valuable component of the states fire mitigation program is the firefighters. To ensure the protection of these individuals the Governor's Amended FY 2002 Budget includes \$167,000 to equip them with additional safety gear. This will allow the commission to continue their maintenance allotment for the next 3 years.

The Commission has an inventory of 19 fixed wing aircraft for fire detection and suppression activities. Additionally, the Commission maintains a commercial helicopter and 3 military helicopters that have been retrofitted to carry water and to support ground fire suppression activities. To further assist in firefighting activities, the Amended FY 2002 Budget includes a UH-1H Huey helicopter to decrease the response time to fires across the state. This retrofitted helicopter and others in the fleet are responsible for saving forested land as well as homes and lives.

The Commission, through the Protection Program, provides landowners with firebreak plowing at reasonable costs. Firebreak plowing allows the landowner to do prescribed burning for fire control as well as reforestation and forest management purposes. Each year there are about 25,000 miles of preventive firebreaks plowed for landowners. Georgia landowners are prescribed burning about 1 million acres for forestland annually which reduces the dangers from accumulation of forest fuels, enhances habitat for wildlife, and prepares the site for reforestation activities.

URBAN AND WILDLAND INTERFACE

Georgia's increasing population places entire communities in the vicinity of fire prone forests. Interface is the place where houses and forests meet and the increase of interfacing is causing the Commission to rethink methods of attack and suppression. Equipment that has water capabilities is being inserted into the suppression forces of the Commission and training to handle interface fires has been a priority the past several years. Cooperation with local rural fire departments has been a long-standing rule with the Commission and the interface problems make this even more important. The Commission has as an initiative in the near future to perform risk management assessments for all Georgia communities. The assessment will include recommendations for mitigation of the threat of wildfire in interface areas.

RURAL FIRE DEFENSE

There are some 1,333 fire trucks that have been provided to local fire departments across the state at costs Forestry in Georgia is now a 19.7 billion dollar industry.

STATE FORESTRY COMMISSION - Strategies and Services

The Commission continues to fabricate and make available to communities structural firefighting equipment at very reasonable costs to the community. Availability of this equipment not only provides protection to the community but also results in decreased homeowners insurance costs through lowered rate structures because of the close proximity of the fire fighting equipment.

FOREST MANAGEMENT

The primary function of the forest management program is to direct the activities of professional foresters who provide technical forestry assistance to private landowners. Activities of the Forest Management Program include reforestation, site preparation, management plans, timber marking, silvicultural advice, consulting forester referrals, insect and disease program, Tree Farmer assistance, timber stand improvement, natural regeneration, prescribed burning, rental of forestry equipment, and marketing of forest products. Foresters provide technical assistance to private landowners in establishing various forestry practices for federal cost-share incentives through the Forest Incentives Program (FIP), Conservation Reserve Program (CRP), Stewardship Incentive Program (SIP), Environmental Quality Incentive Program (EQIP), Wildlife Habitat Incentive Program (WHIP), and Georgia Reforestation to Enhance Environment Needs Program (GREEN). Forest Stewardship assistance encourages and enables non-industrial private landowners to practice better stewardship of their wetlands including timber, wildlife, soil, water, historic, scenic, and recreational resources.

The detection and control of forest pest and diseases is another function of the management program. This is accomplished by conducting aerial surveys annually across the state, maintaining permanent forest health plots for annual field inspections and assessments, followed by intensive forest health evaluations with landowners where damage exceeds 5,000 acres.

Through annual contracts with the Environmental Protection Division (EPD) of the Department of Natural Resources, 11 district water quality foresters under the direction of a state coordinator provide educational and technical assistance to the forest community in promoting the use of Best Management Practices (BMP). Additionally, they investigate and mediate forest water quality complaints on behalf of the Environmental Protection Division and conduct Best Management Practices compliance surveys in order to meet federal Clean Water Act, Section 319.

FOREST EDUCATION

The Forest Education Program provides education to students and educators, advances the capability of local governments, non-profit organizations, and the private sector to create and implement local programs that will sustain and improve community forest resources. Additionally, the program addresses the need for understanding of economic and environmental benefits of community forest resources and forest resource related issues that arise from urban sprawl and administers the federally funded Urban & Community Forestry Assistance Grant program for 30 to 55 Georgia communities each year.

The education program compiles and analyzes data that serves to describe and quantify the actions and impact of timber harvesting, product flows, and volumes of individual species. Increasing media contacts through radio, TV, newspaper, and electronic transfer producing high quality, reader-friendly, and informative publications will all serve to bridge the gap between the forest resource arena and the public. Development of educational forest and programs, increasing Project Learning Tree workshops, increased outdoor classroom activities, emphasis on Georgia Forests Forever CD-ROM and use of a Mobile Classroom, and additional on-the-ground visits by students, teachers, and other Georgia citizens will provide hands-on avenues to better inform and educate Georgia's citizens on the importance of forests and forest resources of the state.

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.

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.