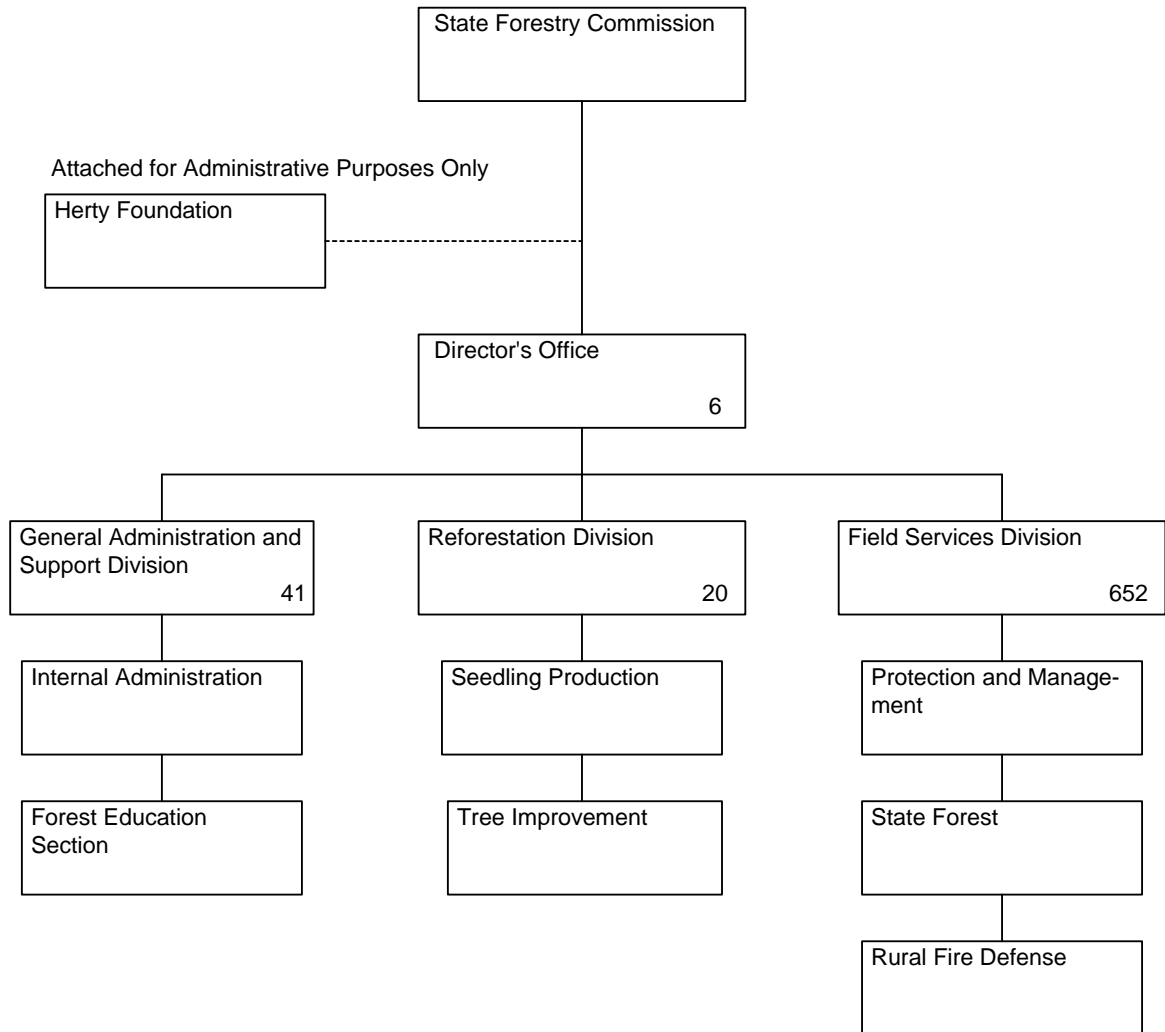


STATE FORESTRY COMMISSION

Total Budgeted Positions -- 719



STATE FORESTRY COMMISSION

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$31,150,283	\$31,298,994	\$32,045,544	\$32,012,866		\$32,012,866
Regular Operating Expenses	8,149,412	8,440,669	6,244,849	6,153,113		6,153,113
Travel	197,647	158,139	182,385	170,385		170,385
Motor Vehicle Purchases	1,434,403	1,584,162	1,212,845	1,172,405		1,172,405
Equipment	2,110,955	2,174,461	1,860,331	1,877,008		1,877,008
Computer Charges	391,015	371,661	357,000	357,000		357,000
Real Estate Rentals	12,430	19,091	11,518	19,591		19,591
Telecommunications	882,778	790,914	993,627	993,627		993,627
Per Diem and Fees	948,643	48,543	9,500	9,500		9,500
Contracts	1,328,769	2,304,952	577,300	574,260		574,260
Ware County - Grant	60,000	60,000	60,000	60,000		60,000
Ware County - Grant for Southern Forest World	28,500	28,500	28,500	28,500		28,500
Austerity Adjustments						
Total Funds	<u>\$46,694,835</u>	<u>\$47,280,086</u>	<u>\$43,583,399</u>	<u>\$43,428,255</u>		<u>\$43,428,255</u>
Less Federal & Other Funds:						
Other Funds	\$6,041,146	\$4,722,663	\$5,434,122	\$5,653,829		\$5,653,829
Federal Funds	3,299,050	4,494,092	822,000	822,000		822,000
Governors Emergency Funds		11,000				
Total Federal & Other Funds	<u>\$9,340,196</u>	<u>\$9,227,755</u>	<u>\$6,256,122</u>	<u>\$6,475,829</u>		<u>\$6,475,829</u>
TOTAL STATE FUNDS	<u>\$37,354,639</u>	<u>\$38,052,331</u>	<u>\$37,327,277</u>	<u>\$36,952,426</u>		<u>\$36,952,426</u>
Positions	722	719	719	719		719
Motor Vehicles	726	726	716	716		716

STATE FORESTRY COMMISSION

Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2003 Current Budget	FY 2004 Governor's Recommendations				Totals
		Budget Reductions	Annualizers and Adjustments	Adjusted Base	Enhancements	
Personal Services	\$32,045,544	(\$432,477)	(\$204,865)	\$31,408,202		\$31,408,202
Regular Operating Expenses	6,244,849	(288,505)		5,956,344		5,956,344
Travel	182,385	(41,714)		140,671		140,671
Motor Vehicle Purchases	1,212,845	(169,993)		1,042,852		1,042,852
Equipment	1,860,331	(197,680)		1,662,651		1,662,651
Computer Charges	357,000			357,000		357,000
Real Estate Rentals	11,518			11,518		11,518
Telecommunications	993,627			993,627		993,627
Per Diem and Fees	9,500			9,500		9,500
Contracts	577,300	(3,040)		574,260		574,260
Ware County - Grant	60,000			60,000		60,000
Ware County - Grant for Southern Forest World	28,500	(28,500)		0		0
Austerity Adjustments		(1,119,818)		(1,119,818)		(1,119,818)
Total Funds	\$43,583,399	(\$2,281,727)	(\$204,865)	\$41,096,807		\$41,096,807
Less Federal & Other Funds:						
Other Funds	\$5,434,122			\$5,434,122		\$5,434,122
Federal Funds	822,000			822,000		822,000
Governors Emergency Funds						
Total Federal & Other Funds	\$6,256,122			\$6,256,122		\$6,256,122
TOTAL STATE FUNDS	\$37,327,277	(\$2,281,727)	(\$204,865)	\$34,840,685		\$34,840,685
Positions	719		(4)	715		715
Motor Vehicles	716			716		716

STATE FORESTRY COMMISSION

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2003 STATE APPROPRIATIONS		\$37,327,277
BUDGET REDUCTIONS		
1. Adjust personal services.		(\$432,477)
2. Modify operating expenses for publication and printing (\$3,500), equipment (\$18,000), energy (\$4,710), motor vehicle expenses (\$106,545), and supplies and materials		(288,505)
3. Reduce travel budget.		(41,714)
4. Adjust state subsidy for motor vehicle purchases.		(169,993)
5. Delete funding for the purchase of non-fire suppression equipment.		(197,680)
6. Amend financial support for the plant facilities maintenance fund.		(3,040)
7. Eliminate funds for the operational costs of the Southern Forest World exhibit.		(28,500)
8. Allow for an austerity adjustment.		(1,119,818)
	Subtotal	(\$2,281,727)
ANNUALIZERS AND OTHER ADJUSTMENTS		
9. Reduce personal services to reflect a reduction in DOAS insurance cost.		(\$204,865)
10. Reduce the authorized position count by 4, from 719 to 715.		Yes
	Subtotal	(\$204,865)
ADJUSTED BASE		(\$2,486,592)

ENHANCEMENT FUNDS

CAPITAL OUTLAY		
1. Bond funded Capital Outlay projects are included in the General Obligation Debt Sinking Fund section.		Yes
TOTAL ENHANCEMENT FUNDS		\$0
TOTAL FY 2004 STATE FUNDS		\$34,840,685

STATE FORESTRY COMMISSION
Functional Budget Summary

Functional Budgets	FY 2003 Appropriations		FY 2004 Recommendations	
	Total	State	Total	State
1. Administration	\$4,462,241	\$4,294,086	\$4,158,948	\$3,990,793
2. Field Services	37,075,463	33,019,352	36,010,087	31,953,976
3. Reforestation	2,045,695	13,839	2,047,590	15,734
AUSTERITY ADJUSTMENTS			(1,119,818)	(1,119,818)
TOTAL APPROPRIATIONS	\$43,583,399	\$37,327,277	\$41,096,807	\$34,840,685

RECOMMENDED APPROPRIATION: The State Forestry Commission is the budget unit for which the following State Fund Appropriation is recommended for FY 2004: \$34,840,685

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.

The State Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$36 billion asset. The Commission has 3 budget unit divisions, which include: Reforestation, Field Services, and General Administration and Support. They provide a wide variety of services to the rural forest landowner and offer technical assistance to landowners in urban areas.

FOREST PROTECTION

Forest Protection, the primary function of the State 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 State 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 cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department conducts the management of four state-owned and two 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 two 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 development 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 State Forestry Commission's mission is to enhance the socio-economic quality of life for all citizens of the state.

REFORESTATION

The State Forestry Commission has grown forest tree seedlings for Georgia's landowners for 86 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 Reforestation Division, working cooperatively within the Tree Improvement Program, provides a reliable source of seed and the opportunity to exploit 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 50% and improved growth by 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 15% 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 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 State Forestry Commission will offer 43 million seedlings for sale to Georgia landowners. Three to four thousand citizens will purchase trees from Georgia's state and private nurseries. Though predominantly southern pines, the inventory also includes over a dozen species of hardwoods. These seedlings will reforest more than 58,000 acres, many in highly urban areas of the state. Not all seedlings sold are planted for wood production; many are planted specifically to provide erosion control, prevent solar heating, provide wildlife food and habitat, and to enhance aesthetic value.

FIELD SERVICES

The primary role of the State Forestry Commission is to protect the state's 24 million acres of forestland from the destructive effects of wildfires. The current two-year average shows an occurrence of 9,381 wildfires annually that burn over 43,400 acres. The average size of wildfires for this time period is 4.7 acres. Drought conditions

continue to increase the number of catastrophic wildfires that damage and destroy not only timber but wood structures as well. Primary causes of wildfires continue to be debris burning and incendiary. Both of these causes are being attacked through fire prevention and education programs.

The strategy of the State Forestry 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. The State Forestry Commission maintains 19 fixed wing aircraft for fire detection and suppression activities. Additionally, the commission maintains one commercial helicopter and three military helicopters that have been retrofitted to carry water to support ground fire suppression activities. The helicopters have been credited with saving many acres of timberland as well as homes and lives.

The State Forestry Commission, through the Protection Program, provides landowners with firebreak plowing. 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 one 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. Urban interface is the place where houses and forests meet and the increase of interfacing is causing the State Forestry Commission to rethink methods of attack and suppression. Equipment that has water capabilities is being inserted into the suppression forces of the State Forestry Commission and training to handle interface fires has been a priority for the past several years.

The State Forestry Commission has as an initiative in the near future to perform risk management assessments for all Georgia communities. The assessment will include proposals to mitigate the threat of wildfire in interface areas. There are 1,362 fire trucks that have been provided to local fire departments across the state at costs the communities could afford. They continue to fabricate firefighting equipment and make it available to a

STATE FORESTRY COMMISSION

Strategies and Services

community at very reasonable costs. Availability of this equipment not only provides protection to the community, but also results in decreased cost of homeowners insurance through lowered rate structures.

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.

Forest Stewardship assistance encourages and enables non-industrial private landowners to practice better stewardship of their environmental, historic, and recreational resources. The detection and control of forest pest and diseases is a 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 state Environmental Protection Division (EPD), 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 EPD and conduct BMP compliance surveys in order to meet the federal Clean Water Act.

The State Forestry Commission manages a number of state forests for research and demonstrational purposes to improve landowners' timber management as well as for economic gain for the state. Approximately \$500,000 worth of timber is harvested from their state forests each year.

FOREST EDUCATION

The Forest Education Program provides information to the public about Georgia's forest resources and how

these resources create jobs and provide environmental benefits. The 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 forest 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 – 55 Georgia communities.

Further, the Education Program compiles and analyzes data that serve to describe and quantify the actions and impacts of timber harvesting, product flows, and volumes of individual species. Increasing media contacts and informative publications will all serve to bridge the gap between the forest resource arena and the public. The 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 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 Forest Education Program is also involved in the expansion of existing industries and the locating of companies that can further process raw forest materials produced in Georgia. This is accomplished by assisting the private sector so as to increase wood utilization and decrease waste.

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 a recognized leader in the forestry area, the State Forestry Commission's strategies and services are geared to enhance the quality of life for all the citizens of Georgia.