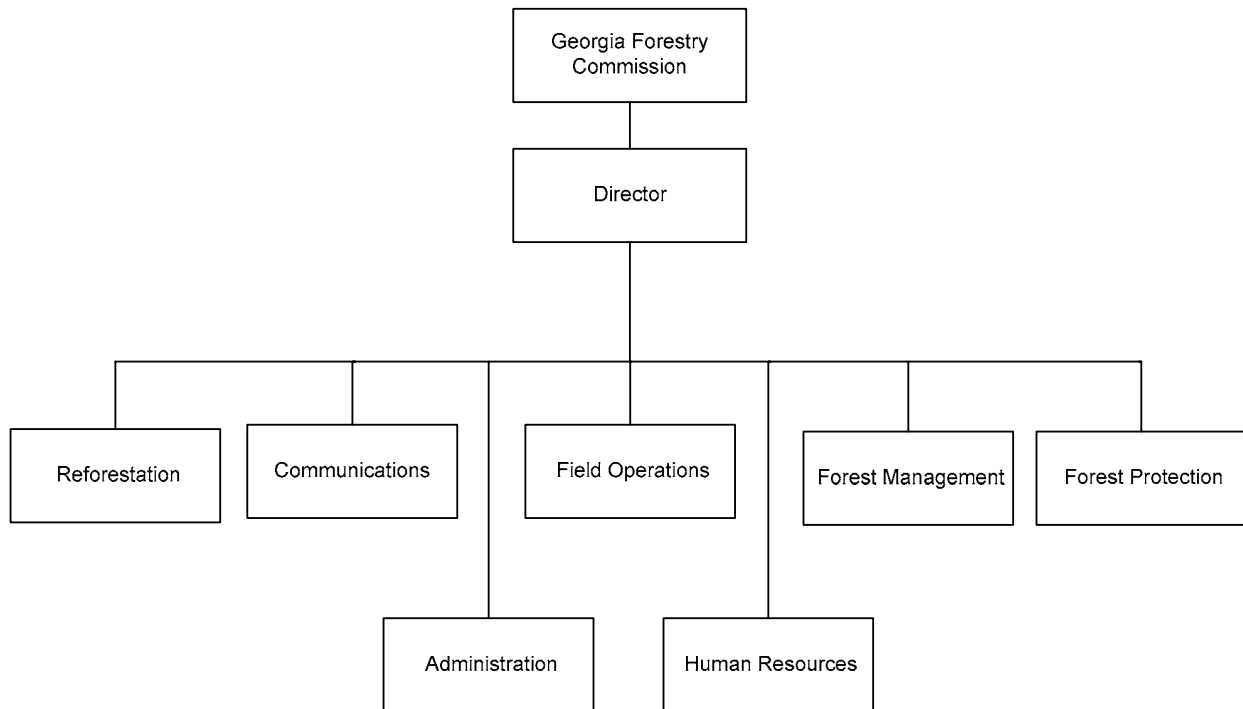


GEORGIA FORESTRY COMMISSION

ORGANIZATIONAL CHART



GEORGIA FORESTRY COMMISSION

ROLES AND RESPONSIBILITIES

The Georgia Forestry Commission is responsible for the preservation of Georgia's public and private forest resources. The commission carries out this mission by protecting the forest from fire, insects, and diseases, while working with private landowners and the forestry industry to maximize forest resources. The commission provides comprehensive forestry education programs, supplies high quality tree seedlings to Georgia landowners for reforestation, works with business to promote the continued production of Georgia-grown forest products, and facilitates the development of emerging forestry-based industries.

The Georgia Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$26 billion asset and comprises 75% of all land in the state. The commission has 4 main programs: Forest Protection, Forest Management, Tree Improvement, and the Tree Seedling Nursery. Through these programs, the Forestry Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings at a reasonable price and protects the forest resources of the state through fire prevention and suppression.

FOREST PROTECTION

Forest protection, the primary function of the Georgia Forestry Commission, is carried out through the Fire Business Activities subprogram. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of more than 8,000 annual forest fires statewide. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a powerful initial response from 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, including fire detection aircraft that can be quickly mobilized in the early phases of a forest fire. In addition, through the Forest Protection program forest rangers carry out prescribed burns and firebreak plowing. These procedures help Georgia landowners prevent wildfires and reduce the damage from fires that do occur.

Under state code, the Georgia Forestry Commission is responsible for all wildfires outside the unincorporated areas of the state through the Rural Fire Defense subprogram. This ensures state coordination and cooperation with Georgia's rural fire department network and is the most valuable forest protection community outreach program offered by the commission. Rural Fire Defense provides low-cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education subprogram, the commission provides information about the prevention of dangerous wildfires and has established prevention measures such as burn permitting to encourage responsible debris burning.

FOREST MANAGEMENT

In the area of forest management, the commission provides technical assistance and service to private and industrial landowners. The responsibility of the Urban and Community Forestry Assistance subprogram 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. Multiple forest resource management techniques for both public and private lands are encouraged and promoted through the Stewardship Management subprogram, which also conducts forest health monitoring (including periodic insect and disease evaluations, surveys and eradication), promotion of forest water quality, and cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department manages 4 state-owned and 2 non-state-owned forests through the State Managed Forests subprogram.

The commission works to educate the public about forest resources and their contributions to the economy and the environment of Georgia through its Utilization and Marketing subprogram. This promotes Georgia forest products both nationally and internationally and is presently implementing the Carbon Registry to encourage the offsetting of carbon-rich pollutants through the purchase of credits in forested land. Finally, the commission collects current forest resource data used to inform Georgia residents and policy makers through its Forestry Data Collection and Analysis subprogram.

REFORESTATION

The role of the Reforestation division is to provide high quality, genetically superior forest tree seedlings to the residents of Georgia at a reasonable price. The Reforestation division is comprised of 2 programs, Tree Improvement and the Tree Seedling Nursery. The nursery, near Montezuma, produces a variety of pine and hardwood species for reforestation, timber production, wildlife habitat, and beautification purposes. The Tree Improvement program uses traditional plant breeding techniques to develop fast-growing, disease-resistant varieties primarily for commercial wood production. Together these programs ensure the regeneration and sustainability of Georgia's vast forest resources.

AUTHORITY

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

GEORGIA FORESTRY COMMISSION
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007		FY 2008
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$33,914,092	\$4,140,760	\$38,054,852
TOTAL STATE FUNDS	\$33,914,092	\$4,140,760	\$38,054,852
Federal Funds	822,000		822,000
Other Funds	4,978,638	(168,155)	4,810,483
TOTAL FUNDS	\$39,714,730	\$3,972,605	\$43,687,335

BUDGET RECOMMENDATIONS BY AGENCY (Information Only):

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$307,574
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	403,553
3. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.	978,718
4. Reflect an adjustment in Workers' Compensation premiums.	443,138
Total Change	<u>\$2,132,983</u>

BUDGET RECOMMENDATIONS BY PROGRAM:

ADMINISTRATION

Recommended Change:

1. Fund statewide budget changes.	\$166,667
2. Provide funding to address ongoing facilities maintenance needs.	860,000
3. Realize CNG savings by redirecting funds from the Administration program to the Forest Protection program to provide for moderate fire season equipment maintenance needs.	(38,137)
4. Provide state funds to replace the annual debt service payment (other funds) from Herty Advanced Materials Development Center.	168,155
5. Transfer funds from the Administration program to the Forest Management program to accurately reflect expenditures.	(248,449)
Total Change	<u>\$908,236</u>

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,491,830	\$5,400,066
Other Funds	173,027	4,872
Total Funds	<u>\$4,664,857</u>	<u>\$5,404,938</u>

FOREST MANAGEMENT

Purpose: Provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.

Performance Measures:

	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of water quality exams conducted on logging and forestry operations	404	409	800	800
2. Number of acres covered by a forest management plan	396,120	290,049	400,000	400,000

GEORGIA FORESTRY COMMISSION
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Recommended Change:

1. Fund statewide budget changes.	\$261,449
2. Transfer funds from the Administration program to the Forest Management program to accurately reflect expenditures.	\$248,449
Total Change	\$509,898

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,181,270	\$3,691,168
Federal Funds	552,000	552,000
Other Funds	627,500	627,500
Total Funds	\$4,360,770	\$4,870,668

FOREST PROTECTION

Purpose: Protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of acres burned by wildfires compared to the 10-year average of 36,273	15,677	32,419	36,295	36,295
2. Average fire response time in minutes	26	28	30	30
3. Number of online and automated burn permits issued	397,438	485,792	510,000	510,000

Recommended Change:

1. Fund statewide budget changes.	\$1,663,188
2. Fund ongoing equipment maintenance needs to ensure firefighter readiness.	979,622
3. Realize CNG savings by redirecting funds from the Administration program to the Forest Protection program to provide for moderate fire season equipment maintenance needs.	38,137
Total Change	\$2,680,947

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$26,346,446	\$29,027,393
Federal Funds	200,000	200,000
Other Funds	2,676,611	2,676,611
Total Funds	\$29,223,057	\$31,904,004

TREE IMPROVEMENT

Purpose: Provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent increase in volume of timber per acre of land due to selection, testing and breeding of genetically improved seedlings	22%	22%	23%	23%

GEORGIA FORESTRY COMMISSION
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Recommended Change:

1. Fund statewide budget changes.									
									\$3,335
									\$3,335

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$118,659	\$121,994
Total Funds	\$118,659	\$121,994

TREE SEEDLING NURSERY

Purpose: Produce an adequate quantity of high quality forest tree seedlings for sale at a reasonable cost to Georgia landowners.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Amount of revenue generated through seedling sales	\$903,704	\$973,945	\$1,010,000	\$1,040,000

Recommended Change:

1. Fund statewide budget changes.									
									\$38,344
									\$38,344

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	(\$224,113)	(\$185,769)
Federal Funds	70,000	70,000
Other Funds	1,501,500	1,501,500
Total Funds	\$1,347,387	\$1,385,731

CAPITAL OUTLAY SUMMARY

	FY 2008		
	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
1. Replacement of aged firefighting-related equipment	5	\$2,500,000	\$570,000
Total		\$2,500,000	\$570,000

GEORGIA FORESTRY COMMISSION
DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services	\$29,613,973	\$29,473,992	\$29,810,079	\$30,276,355	\$31,943,062
Regular Operating Expenses	7,377,084	8,971,664	6,092,876	6,060,876	7,938,635
Travel	168,060	256,521			
Motor Vehicle Purchases	769,719	1,465,740	758,412	758,412	758,412
Equipment	1,852,610	3,013,693	974,715	974,715	974,715
Computer Charges	387,544	1,303,782	614,177	614,177	576,040
Real Estate Rentals	25,867	27,618	11,518	11,518	11,518
Telecommunications	736,891	774,954	686,990	718,990	718,990
Per Diem and Fees	(15,872)	275,163			
Contractual Services	7,653,041	5,313,362	677,463	677,463	677,463
Ware County - Grant	60,000	60,000	60,000	60,000	60,000
Ware County - Southern Forest World	285,000	28,500	28,500	28,500	28,500
TOTAL FUNDS	\$48,913,917	\$50,964,989	\$39,714,730	\$40,181,006	\$43,687,335
<u>Less:</u>					
Federal Funds	\$11,222,148	\$9,210,670	\$822,000	\$822,000	\$822,000
Other Funds	7,427,571	7,613,840	4,978,638	4,978,638	4,810,483
Subtotal	\$18,649,719	\$16,824,510	\$5,800,638	\$5,800,638	\$5,632,483
 State General Funds	 \$30,264,198	 \$34,140,479	 \$33,914,092	 \$34,380,368	 \$38,054,852
 TOTAL STATE FUNDS	 \$30,264,198	 \$34,140,479	 \$33,914,092	 \$34,380,368	 \$38,054,852
 Positions	 676	 676	 687	 687	 687
Motor Vehicles	694	684	684	684	684