

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages (Form B): 548, 563, 571, 581, 1187</p> <p>For FY 2014-15, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages (Form C): 578</p> <p>For FY 2014-15, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
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<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.						
PROVISOS	<p>For FY 2014-15, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	<input checked="" type="checkbox"/>	Not requesting any proviso changes.
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<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Larry Moody	803-896-8876	lmoody@forestry.state.sc.us
SECONDARY CONTACT:	Gene Kodama	803-896-8801	Kodama@forestry.state.sc.us

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Henry E. (Gene) Kodama

This form must be signed by the department head – not a delegate.

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	548
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Firefighting Capacity
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,430,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Forestry Commission has developed a strategic plan and long term goals to meet its charge found in Statute 48-23-90. Adequate firefighting is a key strategy and goal.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	These funds will be used to recover lost firefighting capacity by refilling vacancies for frontline firefighters, supervisors of frontline firefighters, foresters who provide critical IMT command and logistic support during wildfires, dispatch/communications personnel, and an arson and timber theft investigator. A small portion of these funds (\$130,000) would be used to provide frontline firefighters (only) with a two percent pay increase. Frontline firefighters are among the lowest paid state employees but incur great risk. They were not included when increases were given to law enforcement last year. This request would restore 15 firefighter positions lost due to budget cuts and return the total to 160. This number is needed for average fire seasons. Therefore, the state is within 10% of goaled fire units.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	It is associated with a capital request of \$5 million for firefighting equipment (Decision Package 578). This equipment is needed to replace the old unreliable equipment as mentioned in the request. The goal of 160 firefighting units requires both 160 operators and 160 reliable dozers.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds are required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	There are no other funds available for funding a request of this amount. Fund balances are small, non-recurring and/or dedicated to other programs by law.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The Commission is very grateful for funding received the past two years which has helped the agency begin to recover from previous devastating reductions to its budget. However, the Commission's service capacity is still inadequate to meet its protection and development mission safely. The Commission still needs to fill additional positions to operate safely and protect South Carolina citizens and property. While the number of fire suppression personnel has risen the past two years with improved budgets, this number is still below goal and keeps lives, homes and timber investments in great danger and endangers the lives of firefighting employees as well. The state's total number of public and private firefighting units in the state dropped from 240 to 134 over the past fifteen years. While the state no longer needs 240, the agency feels that approximately 160 is an adequate number to provide sufficient protection in <u>average</u> fire seasons. Field personnel now cover much more geographic area than in the past and continue to take on additional duties.</p> <p>Quick and accurate dispatch of firefighters and radio communications is essential to the Forestry Commission's wildland fire protection responsibilities. South Carolina's population continues to expand into forested areas, further increasing the risk of homes and lives due to wildfires in the Wildland Urban Interface (WUI). Wildfires destroy an average of 40 homes each year in South Carolina. The Commission investigates all reported arson, timber theft and timber transaction crimes on state and private lands. Three full time Investigators are trained in technical forestry issues including arson investigation cases, and one more is being requested. Investigators also enforce timber theft and fraud and typically recover 70% of stolen value which averages about \$500,000 annually to small private landowners.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>This amount of this request was calculated using the number of positions requested and the average salaries of the current employees in similar positions as requested. As stated in the summary, these additional personnel are needed to provide a sufficient level of firefighting capacity to protect the citizens and property of the state.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will not incur other obligations as a result of funding this request. Wildland forest fire protection is a state obligation as provided for in Section 48-23-90 of the South Carolina Code of Laws. Without the funding for this request, the state will continue to be at high risk in the protection of the lives of firefighters, citizens and property of South Carolina. This request is being made <u>to finally attain the goaled number of firefighters</u> needed to provide sufficient firefighting capacity during average intensity fire seasons.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This request is the agency's top priority. With the budget situation over the past decade the Forestry Commission has concentrated on maintaining and rebuilding its firefighting capacity to protect the citizens and property of South Carolina. Therefore, other program funding has been reduced to provide funding to maintain some firefighting capacity. Fund balances are either insufficient or dedicated to other programs by law and not available as a recurring source of funding to fund this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>This decision package will provide for adequate protection of the firefighters, citizens and property of South Carolina during <u>average fire seasons</u>. The agency's firefighting capacity was been severely diminished over past years through budget reductions. Funding received in the past two years has helped to begin restoring some of that capacity lost. In 2009, the state was fortunate to survive the worst wildfire in state history without a fatality. However, 20,000 acres were burned, over 70 homes destroyed and hundreds of lives displaced before the fire could be contained with damages exceeding \$50 million. The Forestry Commission is committed to the protection of lives, homes and property and to be ready for fires of this magnitude in the future. Average fire seasons produce about 3,000 wildfires, but bad seasons have produced over 10,000 fires in a year and will greatly exceed Commission capacity even when the goal of 160 manned fire units is attained.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Fire response times, average fire sizes and arson investigations are performance measures used to assess the effectiveness of the state's wildfire protection. Lives, homes and property lost are other measures directly tied to the number of personnel and equipment needed to supply adequate protection.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	563
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Forest Inventory and Development
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Provide a brief, descriptive title for this request.

AMOUNT	\$330,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The enabling authority for this program and request is found in statute 48-23-90. The Forestry Commission, to meet its purpose, accomplish its mission and achieve its vision, as found in this statute must have a long range strategic plan to get there. In that regard, the agency has developed a strategic plan and long term goals based on its charge found in statute.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The Forestry Commission has collected field data from 3,500 permanent plots in South Carolina since 1998 for use by the USDA Forest Service Forest Inventory and Analysis (FIA) program. FIA is used to manage South Carolina's forest resource and guide its economic development. Federal funding covers 75% of the cost of the program but this percent is scheduled to decline. The agency is required to match the federal funds on a 75 / 25 percent basis. Because of past reductions, the agency has used funds from landowner reforestation programs to cover this match. The agency needs to stop using landowners' program funds (\$130,000), so they can be used to grow more trees. Approval of this budget line item will secure dedicated state matching funds specifically for this program that is critical to forestry-related resource decisions and economic development. The agency will also use operating funds (\$200,000) to retain and grow the secondary high value-added manufacturing segment of forest industry to add more well-paid jobs without needing more wood production.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	No related requests.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	Federal grant funds pay for 75% of this program but funding is scheduled to decline. The funds requested represent the 25% match needed to secure the federal grant.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	There are no other funds available for funding this request. Fund balances are small, non-recurring and/or dedicated to other programs by law.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The Forestry Commission has collected field data from 3,500 permanent plots in South Carolina since 1998 for use by the USDA Forest Service Forest Inventory and Analysis (FIA) program. This FIA program provides critical data to industry investors who are looking to make capital investments and locate wood manufacturing companies and jobs in South Carolina. South Carolina's forest resource supports a \$17.4 billion economic impact to the state's economy that is growing with help from the Commission led 20/15 project. Forestry is South Carolina's leading manufacturing industry in terms of jobs (90,000) and wages. Our forests also impact the economy by improving water and air quality as well as the quality of life in South Carolina. The Forestry Commission, as mandated by state law (48-23-90) is the agency designated to collect forest resource data in South Carolina. Forest resource data and associated analyses are critical to growing both existing and new forest industry in South Carolina. These industries require accurate, up to date forest resource information, and FIA is the only inventory system in place to provide this data. The agency needs a dedicated and stable source of funding for this program to enable it to compete with other states in growing our forest industry. Federal funding currently covers 75% of the cost of the program but funding is expected to decline. The agency is required to match the federal funds on a 75 / 25 percent basis. Because of past reductions, the state's 25% commitment has been funded from a landowner reforestation program to allow the agency to use existing funds to maintain firefighting capacity. Approval of this budget request will provide dedicated funding specifically for this program that is critical to forestry-related economic development and job growth.</p> <p>The agency has had to rely on federal grants to carry out critical functions in support of our 20/15 Initiative to grow the industry to \$20 billion by 2015 and other forestry-related economic development. Ongoing work in this area include maintaining mill directories, conducting mill surveys, conducting special studies related to the forest resource, publishing forest resource reports, and targeted marketing to grow new markets for South Carolina products. Past federal</p>
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funding has helped keep these development programs going. However federal funds are declining. We also need more state funds to seize local development opportunities directly.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION

Matching amounts were calculated using current data for the program. The Forest Resource Analyst position is based on past positions in the agency and adjusted for inflation.

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

The state will not incur other obligations as a result of this funding. Without this funding the ability of the state to continue to grow the state's number one manufacturing segment in regards to jobs and wages could be in jeopardy.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>Protecting the citizens, property and firefighters of South Carolina from wildfire will always be the Commission's top priority. However, reporting annually on the forest resource is required by state statute, and that is only possible through the FIA program. This program provides critical information needed by both new and existing industry to exist and grow. Accurate and timely forest resource data from FIA is essential to the 20/15 project and growing the overall economic impact of forestry in SC from \$17.4 billion to \$20 billion and jobs from 90,000 to over 100,000.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

INTENDED IMPACT	<p>This decision package is intended to increase the economic impact of forestry in South Carolina from a \$17.4 billion industry to \$20 billion and providing 12,000 additional jobs with wages higher than the state average and increasing exports above the current \$1.4 billion. It will also help maintain forestry as the #1 manufacturing segment in the state in regards to jobs and wages as well as the #1 cash crop and #1 Charleston port export. The SC Forestry Commission is the sole source of detailed forest resource information and state supplied resource analyses. Up-to-date, accurate forest resource data is critical to expanding the forest industry. Reduced federal funding will lengthen the measurement cycle of SC's FIA plots and significantly reduce data accuracy and reliability. These funds will allow SC to maintain its current level of reporting measurements, accuracy, and reliability.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Measurements will include new forest industry locating in the state, existing forest industry remaining productive and expanding in the state as well as increases in jobs and wages in forestry related employment. The FIA program is currently on a 5-year cycle with 1/5 of all plots measured annually. FIA personnel are measured on both production and accuracy. These measures are reported annually in our Accountability Reports. Reduced federal funding could result in a doubling of the measurement cycle length and reduced inventory accuracy. These funds will allow us to stay on a 5-year cycle and produce needed inventory data and analyses.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	571
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Tree Improvement
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Provide a brief, descriptive title for this request.

AMOUNT	\$365,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	The enabling authority for this program and request is found in statute 48-23-90. The Forestry Commission, to meet its purpose, accomplish its mission and achieve its vision, as found in this statute must have a long range strategic plan to get there. In that regard, the agency has developed a strategic plan and long term goals based on its charge found in statute.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The Commission needs to hire two positions in Nursery and Tree Improvement to recover lost capacity. In addition, a position currently funded by other temporary funds needs to be shifted to secure state funding. This will help ensure a sustainable supply of wood to an expanding forest products industry and support the 350,000 family forest owners of 11.5 million forest acres. A Forest Geneticist is needed for tree breeding, progeny testing, and research studies as an addition to the one employee left in the tree improvement program. A Forest Technician with technical education and experience in horticulture is needed at the nursery to supervise the containerized seedling operation and ensure quality seedling production. Current nursery staffing has dropped to 3 people. The Commission will work in cooperation with Clemson PSA’s plant improvement program to support landowners. Tree genetics improvement can significantly increase timber growth leading to more SC wood production and more forestry jobs.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No related requests.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds are required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	There are no other funds available for funding this request. Fund balances are small, non-recurring and/or dedicated to other programs by law.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The genetic improvement of forest trees has existed since 1957 through members of the NC State Tree Improvement Cooperative. The State of South Carolina through the Forestry Commission participated in this cooperative for 41 years from 1963 – 2004. Because of budget reductions the agency was forced to sever its membership in the cooperative. When compared to agricultural crops, improvements in both production and wood quality of forest trees takes much longer and needs consistent, continual work. The future of the \$17.4 billion forest products industry and its 90,000 jobs hinges on producing more wood on fewer acres. On the average across the south, tree improvement has resulted in a 1% gain per acre per year in production capacity equating to a huge potential gain over a tree rotation. With 83,000 acres per year being planted in South Carolina, re-entry of the Forestry Commission into the Tree Improvement Cooperative could result in an additional \$200 million in wood production. To ensure a sustainable wood supply for an expanding forest products industry and job numbers, the South Carolina Forestry Commission must rejoin the NC State Tree Improvement Program along with other southern states and rebuild its tree improvement program. This will require a forest geneticist at a minimum plus operating funds for tree breeding, progeny testing, and research studies. The state’s involvement in this public/private effort will result in increased wood production on timberland in South Carolina, improved returns for forest landowners, and more jobs. The Commission will work cooperatively with Clemson PSA and its new plant improvement program to leverage resources and support the citizens of SC.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>Amounts were calculated using current salary ranges for the Forest Technician positions in the SC Job Classification system. The Geneticist position is based on past positions the agency has had and adjusted for inflation.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will not incur other obligations as a result of this funding. Without this funding, the sustainability of the wood supply and the jobs it supports in South Carolina would be in jeopardy. A recent forest resource study shows that total pine wood availability will begin to decline within 10 years limiting future industry and job growth. Improved genetics will increase wood production and help alleviate this issue</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Protecting the citizens, property and firefighters of South Carolina from wildfire will always be the Commission's top priority. However, this is a high priority because a sustainable wood supply is critical to retaining and growing the \$17.4 billion industry. An increasing wood supply will mean more jobs, wages, and revenue from exports, and better environmental care.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>This decision package is intended to provide forest landowners in South Carolina with the best available seedlings for reforesting their lands and increasing wood production and job growth. Existing SCFC orchards will be replaced with next generation varieties based upon tree breeding and progeny testing. Re-entry of the SC Forestry Commission into the Tree Improvement Cooperative (along with our neighboring states of GA & NC) will decrease the overall time required to develop new, improved tree varieties. SCFC will be able to work cooperatively with other states, private sector tree improvement, and Clemson PSA's emerging plant improvement program.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Advances in tree improvement are measured through a PRS system (P=Productivity, R=Resistance to Fusiform Rust, and S-Straightness). Improvement in tree growth & quality traits will be measured quantitatively through the PRS value of our agency orchards. The availability of seedlings with higher PRS value should increase seedling sales through our nursery program. Increasing seedling sales and the genetic quality of the seedlings will serve as key metrics. Utilization of improving tree genetics will increase wood production by landowners resulting in more tons produced per acre per year. Jobs numbers will increase due to the relationship of tons/job, e.g. 260 tons=1 forestry related job (2009 analysis). Therefore, a 1% increase in statewide wood production could add about 900 jobs.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	581
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Administration – Information Technology
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	The enabling authority for this program and request is found in statute 48-23-90. The Forestry Commission, to meet its purpose, accomplish its mission and achieve its vision, as found in this statute must have a long range strategic plan to get there. In that regard, the agency has developed a strategic plan and long term goals based on its charge found in statute.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The Commission needs to hire two positions in Information Technology to provide day to day support and information security of the agency’s mission critical functions such as wildfire dispatch operations, computer network, computer systems, landowner information, and users. Information Technology staffing has declined 75% through attrition and budget reductions since 2002 as funds were transferred to maintain firefighting capacity. With Governor Haley’s recent directive to hire only “top notch” employees in Information Technology, this is a critical need to the agency.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

RELATED REQUEST(S)	No related requests.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds are required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	There are no other funds available for funding this request. Fund balances are small, non-recurring and/or dedicated to other programs by law.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	With the budget reductions incurred over the past decade the Forestry Commission has concentrated available funding on maintaining and rebuilding its firefighting capacity to protect the lives of citizens, timber, and property of South Carolina. Therefore, Information Technology positions have been reduced by 75%, as funds were diverted to maintaining firefighting capacity. In order to better comply with the current and growing number of regulatory and compliance mandates for cyber security, the agency needs two additional Information Technology Specialists. In addition to cyber security, these positions would provide day to day support of the agency’s mission critical functions such as wildfire dispatch operations, computer network, computer systems, landowner information, and users.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

METHOD OF CALCULATION	<p>Amounts were calculated using current salary ranges for Systems Support and Information Resource positions in the SC Job Classification system. However, the starting salaries could vary considerably depending on the quality of employees required in Information Technology. It can be difficult to hire the top employees in this field at the low to mid-range of the state salary structure.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will not incur other obligations as a result of this funding. Without this funding there will be increased risk of security breaches and loss of confidential information. Also, deferred maintenance and delays in making repairs to and replacing critical communications equipment could jeopardize life and property.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Protecting the citizens, property and firefighters of South Carolina from wildfire will always be the Commission's top priority and this request will support a critical function within that priority. Also, the increased risk of security breaches and loss of confidential information makes this a top priority, not only to the agency but also to the state and the public.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

AGENCY NAME:	Forestry Commission		
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INTENDED IMPACT	<p>This decision package is intended to reduce the risk of security breaches and loss of confidential information to the landowners and citizens served by the Commission as well as employees.</p> <p>It will also increase safety and protection for firefighters through better communications and support for the Computer Aided Dispatch system.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Measures used to evaluate would include the amount of deferred maintenance and delays in repairs as well as attempts that are thwarted to get into the agency's data bases.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	1187
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Other Funded FTEs
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	The enabling authority for this program and request is found in statute 48-23-90. The Forestry Commission, to meet its purpose, accomplish its mission and achieve its vision, as found in this statute must have a long range strategic plan to get there. In that regard, the agency has developed a strategic plan and long term goals based on its charge found in statute.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The Forestry Commission requests 7 other funded FTEs replacing positions lost during budget reductions (see Summary below).. The Commission operates its five State Forests on revenue earned from timber sales, user’s fees, hunting and fishing privileges, etc. So no funding is being requested. These positions will include a Forester, 4 Forestry Technicians, an Equipment Operator and a Mechanic (Trades Specialist). These positions will develop management plans for timber, recreation, wildlife habitat, water quality and aesthetics. Also, they will conduct prescribed burning to promote growth and provide for wildlife habitat. The positions will also be involved in supervising timber harvests, tree planting and pine straw operations as well as maintaining roads and bridges inside the state forests to ensure safety to the general public.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

RELATED REQUEST(S)	No related requests.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds are required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Funds are available. This request is for FTEs only.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The Forestry Commission operates its five State Forests on revenue earned from timber sales, user's fees, hunting and fishing privileges, etc. During the past budget reductions, the agency was forced to use some of its State Forest revenue to keep firefighting capacity and operations going. Therefore, positions on the State Forests were not filled as they became vacant. Some of these positions were then lost due to the 12 month vacancy deletion. As the agency has received additional appropriations for its firefighting capacity the past couple years it now needs to rehire some positions at the State Forests. As stated, no state funding is being requested as funding will come from revenue, but the agency requests 7 additional other funded FTEs to begin replacing these positions which are critical to serving the general public who use the state forests on a daily basis.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

METHOD OF CALCULATION	Request is for FTEs only. No amounts requested.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This will enable the agency to fill positions on the State Forests that due to the budget reductions and the 12 month vacancy deletion, it currently has the funds to fill but no FTEs to do so.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Protecting the citizens, property and firefighters of South Carolina from wildfire will always be the Commission's top priority. However, this is a high priority because these programs are valuable to the citizens and landowners of South Carolina and will not cost any state appropriated dollars.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

AGENCY NAME:	Forestry Commission		
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INTENDED IMPACT	<p>These positions will help generate additional revenue through increased forest product sales and allow the state forests to maintain their self-sufficiency, not requiring any state appropriations, as well as continuing to return 25% of revenue earned to the local school districts. Therefore, this request will impact individuals from local school children to the citizens who use the state forests on a daily basis.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Measurements of this request will include the increased revenue generated from forest product sales and the compliance with the sustainable timber harvest plan.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	578
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Firefighter Safety and Public Protection – Five Year Plan – Firefighting Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	Forest Protection and Development
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The Forestry Commission's fire suppression equipment replacement budget now has a stable baseline with the passage of Act 271, in 2012. This act gives the agency a reliable baseline of annual funding to replace firefighting equipment over the next five years and help maintain a safe 15 year dozer replacement cycle <u>after the backlog</u> of old units is replaced. These funds will purchase about eleven tractor/plow units annually. With a current inventory of 165 suppression units, 71 of which are already past 15 years of age, over 15 years will be needed to achieve a 15 year replacement cycle if only Act 271 funding is received. Additional non-recurring funding is needed annually to expedite placing all firefighters in safer enclosed environmental cabs within five years. Due to many years of receiving little or no equipment replacement funding, at the end of this five year period, with only Act 271 funding, the agency will still need to replace approximately 80 units with over 60 being between 16 and 22 years old. With \$5 million per year of non-recurring funding over the next five years, the agency would be able to achieve a 15 year replacement cycle and put all firefighters in the safer enclosed environmental cabs. Otherwise, many firefighters will have to continue to work in open dozer cabs for up to fifteen years and openly exposed to smoke, fire, and debris on unreliable dozers until the replacement cycle is reached.</p>
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Provide a summary of the project and explain why it is necessary.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

RELATED REQUEST(S)	<p>It is associated with a request of \$1.43 million for firefighting staffing capacity (Decision Package 548). This equipment request goes hand in hand with the request to increase capacity (firefighters and support personnel) to a level that sufficiently protects the citizens and property of South Carolina under average fire conditions.</p>
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	<p>There are no matching funds with this project.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Non-recurring supplemental or Capital Reserve funds are the only sources for a request of this amount except for the possibility of a bond fund.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The agency received \$3 million in Capital Reserve funds in FY '12, \$3.5 million of Supplemental funds in FY '13 and \$2 million of Capital Reserve funds in FY '14. These appropriations are greatly appreciated and have allowed the agency to acquire the first, safer enclosed environmental cab units ever (21 so far). However, with a 165 unit fleet, there is still a long way to go. The funds received from Act 271 (approximately \$2.9 million annually) will replace 10 to 11 units per year for five years but will still not replace all units. This request would supplement Act 271 and begin to replace all units within that five year window of Act 271.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No other approvals are necessary.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)