

ARKANSAS FORESTRY COMMISSION

Enabling Laws

Act 1058 of 2003
AR Code § 15-31-101 et seq.

History and Organization

Mission - The Arkansas Forestry Commission promotes forest resource health, conservation, and stewardship.

Statutory Responsibility - By Act 234 of 1931, the Arkansas Legislature created the Arkansas Forestry Commission to cooperate with the United States Secretary of Agriculture, State Agencies, farmers and timber owners in the prevention and suppression of forest fires, the distribution of forest planting stock, and the dissemination of information concerning Arkansas' forest. The Commission was composed of five members and authorized to employ a State Forester, who was to employ such administrative and clerical assistants as were deemed necessary.

Act 85 of 1935 an act to protect the forest of the State, authorized employees of the Arkansas Forestry Commission to enforce the fire laws of Arkansas.

Act 48 of 1939 recreated the Arkansas Forestry Commission with a nine-member board.

Act 138 of 1945 abolished the Arkansas Forestry Commission. The Commission's duties were transferred to the Arkansas Resources and Development Commission. The Act provided that the Division of Forestry and Parks should exercise the function formerly exercised by the Arkansas Forestry Commission. The Arkansas Resources and Development Commission consisted of fifteen members.

Act 409 of 1947, as amended by Act 174 of 1959, Act 412 of 1961, and Act 249 of 1963, authorized and empowered the Arkansas Forestry Commission to acquire and hold in the name of the State of Arkansas, title to lands which are valuable for state forests. The lands so acquired would be appropriately named, designated, administered protected and developed as state forests.

Act 42 of 1953, as amended by Act 99 of 1955 and Act 232 of 1959, recreated the Arkansas Forestry Commission, separating it from the Resources and Development Commission and giving it virtually the same duties outlined in Act 234 of 1931 plus the authority to originate and conduct research in forestry matters and cooperate with other agencies, both public and private.

Act 38 of 1971 reorganized the Executive Department of the State into thirteen major departments. The Arkansas Forestry Commission became a Division of the Department of Commerce, along with twelve other state agencies. The Arkansas Forestry Commission was transferred to the Principal department under a Type 1 Transfer whereby the Commission retained the same prescribed statutory powers, authority, duties and function prior to the transfer except all budgeting, purchasing and related management functions of the Arkansas Forestry Commission were performed under the

direction and supervision of the Head of the Principal Department.

Act 36 of 1979 established a Rural Fire Protection Service program within the Arkansas Forestry Commission. The Act authorized the Commission to develop rural fire protection plans, to provide training in fire suppression, to make available to rural firefighting groups fire control equipment, and to establish a revolving loan fund for fire departments.

Act 691 of 1983 abolished the Department of Commerce and restored the Arkansas Forestry Commission to the status of an independent agency of the state government. The same duty, authority and responsibility existing prior to transfer to the Department of Commerce were restored with the provision that the State Forester shall be employed by the Board of Forestry Commissioners, with the approval of the Governor, and shall serve at the pleasure of the Governor.

Act 135 of 1995 authorized the Arkansas Forestry Commission to designate certain employees with the powers of peace officers in the enforcement of fire laws, theft of property laws to the extent they apply to theft of timber, and laws pertaining to the unlawful disposal of solid waste when the disposal occurs on forest land.

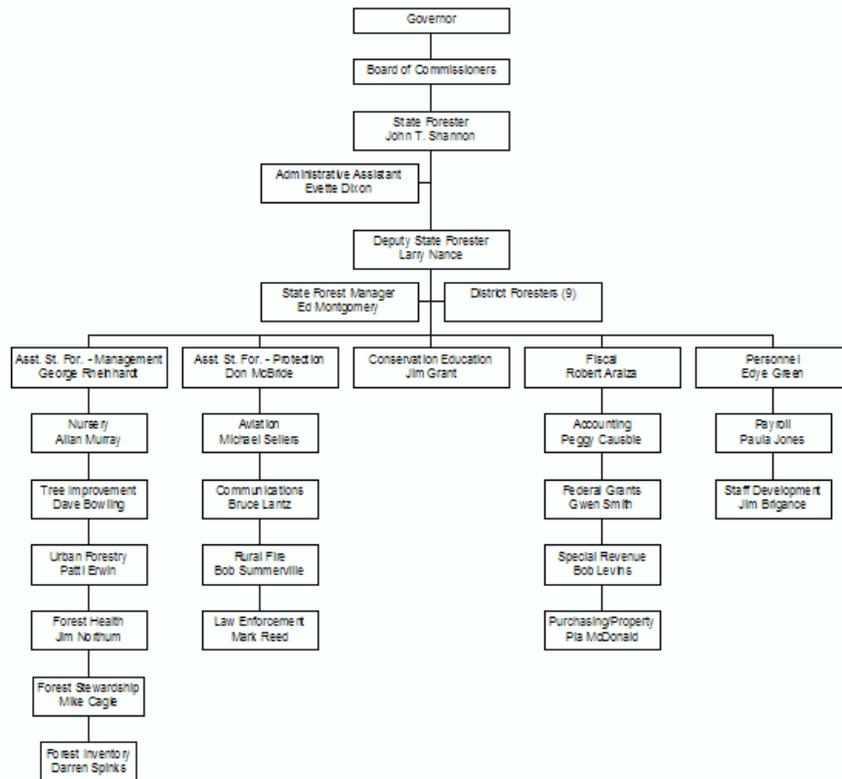
Act 136 of 1995 required the State Forester to have earned at a minimum a bachelor's degree in forestry from an accredited four-year program at an institution of higher education.

Act 27 of 1999 clarified the function, powers and duties of the Arkansas Forestry Commission.

Act 221 of 2001 (amended by Act 1463 of 2003) required the Arkansas Forestry Commission to participate in the Arkansas Performance Budgeting and Accountability System.

Primary Activities - The Arkansas Forestry Commission administration, which includes personnel, fiscal and conservation education, lead, direct and support employees to accomplish the agency mission. The AFC Resource Protection Program is responsible for the protection of Arkansas' forest through wildland fire protection, law enforcement and rural community fire protection. The AFC Resource Management Program works with private non-industrial forest landowners, forest industry, university, private forest consultants, other governmental agencies, and communities to promote stewardship and sustainability of Arkansas' rural and urban forest. Bluff City Tree Improvement Complex produces genetically improved tree seed. Baucum Nursery provides tree seedlings to landowners for reforestation. Poison Springs State Forest provides yearly revenue while demonstrating multiple use forest management techniques for non-industrial landowners.

Advisory Commission - AR Code § 15-31-102 identifies the Arkansas Forestry Commission which consists of nine members to be appointed by the Governor with advice and consent of the Senate from resident electors of this State having a long-standing interest in the forest resources of Arkansas. Term of office is nine years



Agency Commentary

The Arkansas Forestry Commission (AFC) must continue to protect and develop the forest resources of Arkansas by preventing and suppressing wildfires, monitoring and promoting forest health, encouraging reforestation and forest stewardship, and gathering and disseminating forest resource information.

Issues that must be addressed during this budget cycle are outlined below. The AFC is not requesting additional positions or additional funding for any of the changes relating to positions.

Administration Program:

An Accountant employed by the AFC for over 25 years became misclassified during a reduction in force. The employee's duties are that of an Accountant, not a Purchasing Agent. The employee is proficient in AASIS and a key member of the AFC Fiscal staff. This is a reclass change request with no change in duties, grade or pay.

A Heavy Equipment Operator position was used to alleviate understaffing for a Secretary I position that is the main receptionist for the AFC Little Rock Headquarters. This is a reclass request with no change in duties, grade or pay.

The AFC has not had a Maintenance & Operation fund increase in years. With the cost of aircraft, diesel and unleaded fuel for fire fighting equipment continuing to increase, the AFC can no longer absorb the price increases within the current budget. A \$100,000 increase in General Revenue for fuel purchases is requested each year of the biennium.

Forest Resource Protection and Management Program:

The Forest Technician positions were upgraded to a Grade 15 during the 2003-2005 Legislative Session. One employee that has the same duties as other Forest Technicians on the Poison Springs State Forest and the same grade is misclassified as a Forest Ranger II. The employee was in the position in 2003, but as an oversight did not receive a title change. This is a reclass request with no changes in duties, grade or pay.

The Forest Dispatcher positions are under-graded at a Grade 12. The responsibilities of these employees are synonymous with AFC response to wildfires protecting Arkansas and protecting the safety of AFC firefighters dispatched to fire and non-fire emergencies. The sixty percent turnover rate at the AFC-Dispatch Center attests to the pay inequity. The AFC will not request additional funding to support the six percent upgrade from Grade 12 to Grade 14 for ten (10) Forest Dispatchers, but will reallocate resources to pay the salary increases.

The Administrative Support Supervisor, Grade 15, which supervises a full-time staff of five, is misclassified. A reclassification to Communications Supervisor, Grade 18 will correctly classify and address the duties and responsibilities of the position. The AFC does not request additional funding to support this request, but will reallocate resources to pay the salary increase.

The Rural Fire Protection Program offers loans with a two-year pay back restriction to local fire departments through a revolving fund for purchases of fire fighting equipment. An additional \$300,000 in unfunded appropriation each year is requested to provide authority for additional loans.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE FORESTRY COMMISSION
FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
<p>The Agency has inadequate control of seedling sales and receipting transactions at the Nursery Division, because the Agency's fiscal department does not maintain an accounts receivable control ledger for the sale of tree seedlings by the Nursery Division. The Nursery Division maintains a subsidiary accounts receivable ledger, receipts payments and maintains general sales records. In addition, the accounts receivable for seedling sales was not recorded in the Arkansas Administrative Statewide Information System (AASIS). Seedling sales for the year ended June 30, 2002 totaled \$953,928. These matters have been noted in previous reports.</p>	<p>Fiscal department maintain an accounts receivable control ledger for seedling sales and reconcile monthly to the subsidiary ledger maintained by the Nursery Division.</p>
<p>Loans to rural volunteer fire departments should be calculated based on the cost of fire equipment purchased and other minor supply costs incurred by the Rural Fire Division of the Agency. For the years ended June 30, 2002, 2001 and 2000, the purchases of rural fire equipment and supplies exceeded the related loans by \$20,791, \$4,119 and \$4,407, respectively. As a result, the balance of the Rural Fire Protection Revolving Fund (MRF) continues to decline.</p>	<p>Analyze rural fire equipment loans and purchases to verify that expenditures are being recovered to the extent possible.</p>
<p>During our review of travel expenditures, it was again noted that excess mileage was claimed for reimbursement as a result of</p>	<p>Comply with State policies by requiring travel supervisors and fiscal office personnel properly review travel reimbursements to</p>

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE FORESTRY COMMISSION
FOR THE YEAR ENDED JUNE 30, 2002

Findings

not using actual map mileage. In addition, instances were noted where proper documentation was not retained to support lodging. All reimbursements for travel should have adequate support documentation as well as be in compliance with State policies.

The fiscal department again failed to maintain accurate fixed asset records for the year ended June 30, 2002. The following weaknesses were noted in our review of fixed assets:

- Equipment purchases were not recorded for the year ended June 30, 2002.
- Unrecorded equipment purchases noted in the previous year still had not been posted.
- Proper documentation was not retained to support all deletions of equipment.
- Beginning balances of fixed assets loaded into the Arkansas Administrative Statewide Information System (AASIS) were not reconciled to the ending balance from the old property management system.

The failure to maintain adequate internal controls over fixed assets has placed these assets at risk.

The Arkansas Administrative Statewide Information System (AASIS), which was implemented July 1, 2001 as the official accounting system for the State, fails to provide adequate controls to ensure the reliability of financial data, and therefore, does not adequately safeguard the financial assets of the Agency. With the implementation of this system, came the responsibility for the Agency to review transactions and other information entered into the system and to perform reconciliations as necessary to assure the accuracy and completeness of the accounting records. The general accountability and control deficiencies associated with the new accounting system which were noted during the review are summarized below:

- The security configuration does not provide adequate segregation of duties resulting in an excessive number of conflicts regarding the restricted access to financial data and data entry.
- Unexplained journal entries and transactions, which affected the Agency's funds, were made without the Agency's knowledge or approval.
- Numerous balances in AASIS as of June 30, 2002 were not accurate and could not be reconciled to the underlying records. In some instances, support documentation was not available.
- Activity recorded in AASIS for the Rural Fire Protection Revolving Fund (MRF) did not accurately reflect the actual transactions of the fund.

Significant employee turnover in the Agency's fiscal office has contributed to the weaknesses noted above. Without proper supervision and review, the assets of the Agency are in

Recommendations

verify that adequate support is attached and map mileage is used by all employees.

Management verify that fixed asset addition and deletion transactions are properly supported and recorded timely into AASIS in order to ensure that accurate fixed asset reports are being used to safeguard assets.

The Agency work with the AASIS staff to train personnel to accurately record and report the operations of the Agency and to maximize the capabilities of the accounting system.

Review and strengthen accounting internal controls and provide closer supervision to the Fiscal Office to ensure proper policies and procedures are being followed by employees.

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 STATE FORESTRY COMMISSION
 FOR THE YEAR ENDED JUNE 30, 2002

Findings

Recommendations

jeopardy and management may be precluded from making sound business decisions.

Employment Summary

	Male	Female	Total	%
White Employees	260	32	292	96 %
Black Employees	5	4	9	3 %
Other Racial Minorities	4	0	4	1 %
Total Minorities			13	4%
Total Employees			305	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Arkansas Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.

Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0415P01 Administration	2,103,780	18	2,540,116	19	2,783,350	19	2,671,337	19	2,671,337	19	2,697,866	19	2,697,866	19
0415P02 Forest Resource Protection/Mgmt	16,762,400	309	19,905,920	310	21,178,493	310	20,792,210	310	20,792,210	310	21,111,507	310	21,111,507	310
Total	18,866,180	327	22,446,036	329	23,961,843	329	23,463,547	329	23,463,547	329	23,809,373	329	23,809,373	329

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	971,559	5.0	662,359	2.9	662,359	2.8	662,359	2.8	637,643	2.6	637,643	2.6
General Revenue	4000010	5,644,742	28.9	5,644,742	24.4	6,881,656	28.9	6,781,656	28.6	7,200,621	29.9	7,150,621	29.7
Federal Revenue	4000020	4,052,450	20.8	6,860,264	29.7	6,860,264	28.8	6,860,264	28.9	6,860,264	28.4	6,860,264	28.5
Special Revenue	4000030	5,736,521	29.4	5,768,811	25.0	5,768,811	24.2	5,768,811	24.3	5,795,340	24.0	5,795,340	24.1
Non-Revenue Receipts	4000040	2,239,452	11.5	2,718,100	11.8	2,718,100	11.4	2,718,100	11.5	2,718,100	11.3	2,718,100	11.3
Merit Adjustment Fund	4000055	0	0.0	544,119	2.4	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	883,815	4.4	910,000	3.8	910,000	3.9	910,000	3.9	910,000	3.8	910,000	3.8
Total Funds		19,528,539	100.0	23,108,395	100.0	23,801,190	100.0	23,701,190	100.0	24,121,968	100.0	24,071,968	100.0
Excess Appropriation/(Funding)		(662,359)		(662,359)		(337,643)		(237,643)		(312,595)		(262,595)	
Grand Total		18,866,180		22,446,036		23,463,547		23,463,547		23,809,373		23,809,373	

Excess appropriation in the Executive Recommendation column for each year is reduced due to unfunded appropriation of \$100,000 in FY06 and \$50,000 in FY07. The ending FY06 balances do not equal the beginning FY07 balances due to unfunded appropriation.

Analysis of Budget Request

Appropriation / Program: 0415P01 - Administration

Funding Sources: SDF-Forestry Fund

The Administration Program includes personnel, fiscal, and conservation education and is focused on leading, directing, and supporting employees to accomplish the agency mission. After completing its first year under the Performance Based Budgeting and Accountability system, the AFC reported on how well Performance Indicators were met throughout the year. Areas of interest for this Program include the following:

- The Annual Target for Percent of Administration positions and budgets to total agency positions was 3% but was reported as being closer to 7%. The Agency realizes this target is unrealistically low and has made revisions to reflect a more accurate target.
- The Annual Target for Percent of agency Information Technology budget to total agency budget was .5% but was reported as 3.86% due to unanticipated federal grants for Information Technology.
- The Annual Target for Percent of agency performance targets met was 100% but was reported as 77%. This figure is calculated by taking into account not only the Administration Program's performance targets but also those contained in the second program.

Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (19) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The AFC is requesting the following changes to the Administration Program:

Reclasses of a Purchasing Agent to an Accountant and a Heavy Equipment Operator to a Secretary I position are requested to accurately reflect the duties of the work being performed.

The Commission owns eleven (11) airplanes and over 250 vehicles, which includes heavy equipment. This extensive number of vehicles makes the Commission extremely vulnerable to increases in the cost of fuel therefore the Commission is requesting an additional \$100,000 in General Revenue appropriation and funding for fuel expenses.

The Executive Recommendation provides for the personnel requests and also the \$100,000 in appropriation for fuel expenses. General Revenue funding is recommended at Base Level in FY06 and an additional \$50,000 above Base Level in FY07.

Appropriation / Program Summary

Appropriation / Program: 0415P01 Administration

Funding Sources: SDF-Forestry Fund

Program Description	Program Goals	
AFC administration, which includes personnel, fiscal, and conservation education, will lead, direct, and support employees to accomplish the agency mission.	1	AFC administration will lead, direct, and support employees to accomplish the agency mission.

Objective Code	Name	Description
00EX	Objective 1	Efficiently plan and direct agency operations.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Percent of agency performance targets met.	100%/77%	100	100
1	X	X	Efficiency	Percent of Administration budget to total agency budget.	3%/5.7% positions 7.5% budget	8%	8%
1			Efficiency	Percent of agency Information Technology budget to total agency budget.	0.50%/3.86%	4%	4%
1			Effort	Number of proprietary systems maintained by agency staff or through contractual services.	6/6	3	3
1	X	X	Outcome	Number of prior year audit findings repeated in subsequent audit.	0/0	0	0
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4

Appropriation / Program Summary

Appropriation / Program: 0415P01 Administration

Authorized Program Amount **2,783,350**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	687,707	742,225	764,104	764,104	764,104	786,435	786,435	786,435
#Positions		18	19						
Extra Help	5010001	11,730	16,500	16,500	16,500	16,500	16,500	16,500	16,500
#Extra Help		5	5	25	25	25	25	25	25
Personal Services Matching	5010003	187,585	210,421	219,763	219,763	219,763	223,961	223,961	223,961
Overtime	5010006	6	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Uniform Allowance	5010016	49,961	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	768,970	954,673	954,673	1,054,673	1,054,673	954,673	1,054,673	1,054,673
Travel-Conference Fees	5050009	47,168	56,000	56,000	56,000	56,000	56,000	56,000	56,000
Professional Fees and Services	5060010	9,525	69,200	69,200	69,200	69,200	69,200	69,200	69,200
Data Processing	5090012	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Capital Outlay	5120011	340,740	426,597	426,597	426,597	426,597	426,597	426,597	426,597
Special Maintenance	5120032	388	0	0	0	0	0	0	0
Total		2,103,780	2,540,116	2,571,337	2,671,337	2,671,337	2,597,866	2,697,866	2,697,866

Funding Sources									
General Revenue	4000010	840,382	840,382	871,603	971,603	871,603	898,132	998,132	948,132
Federal Revenue	4000020	377,665	738,519	738,519	738,519	738,519	738,519	738,519	738,519
Special Revenue	4000030	763,398	789,451	789,451	789,451	789,451	789,451	789,451	789,451
Non-Revenue Receipts	4000040	122,335	171,764	171,764	171,764	171,764	171,764	171,764	171,764
Total Funding		2,103,780	2,540,116	2,571,337	2,671,337	2,571,337	2,597,866	2,697,866	2,647,866
Excess Appro/(Funding)		0	0	0	0	100,000	0	0	50,000
Grand Total		2,103,780	2,540,116	2,571,337	2,671,337	2,671,337	2,597,866	2,697,866	2,697,866

Objective Summary

Objective: 00EX Administration-Objective 1-Treasury

Description: Efficiently plan and direct agency operations.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	687,707	742,225	764,104	764,104	764,104	786,435	786,435	786,435
#Positions	18	19	19	19	19	19	19	19
Extra Help 5010001	11,730	16,500	16,500	16,500	16,500	16,500	16,500	16,500
#Extra Help	5	5	25	25	25	25	25	25
Personal Services Matching 5010003	187,585	210,421	219,763	219,763	219,763	223,961	223,961	223,961
Overtime 5010006	6	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Uniform Allowance 5010016	49,961	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses 5020002	768,970	954,673	954,673	1,054,673	1,054,673	954,673	1,054,673	1,054,673
Travel-Conference Fees 5050009	47,168	56,000	56,000	56,000	56,000	56,000	56,000	56,000
Professional Fees and Services 5060010	9,525	69,200	69,200	69,200	69,200	69,200	69,200	69,200
Data Processing 5090012	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Capital Outlay 5120011	340,740	426,597	426,597	426,597	426,597	426,597	426,597	426,597
Special Maintenance 5120032	388	0	0	0	0	0	0	0
Objective Total	2,103,780	2,540,116	2,571,337	2,671,337	2,671,337	2,597,866	2,697,866	2,697,866

Analysis of Budget Request

Appropriation / Program: 0415P02 - Forest Resource Protection/Mgmt

Funding Sources: SDF-Forestry Fund; TZT-State Forestry Trust Fund; MRF-Rural Fire Protection Revolving Fund

The Forest Resource Protection and Management Program is responsible for the protection of Arkansas' forest through wildland fire protection, law enforcement and rural community fire protection. The Arkansas Forestry Commission works with private non-industrial forest landowners, forest industry, university, private forest consultants, other governmental agencies, and communities to promote stewardship and sustainability of Arkansas' rural and urban forests. The primary goal of AFC is to lead, coordinate and provide resources to protect the forest and rural communities while providing technical information and resources to promote forest health and stewardship.

After completing its first year under the Performance Based Budgeting and Accountability system, the AFC reported that it successfully met eight of the nine performance measures in this Program. Areas of interest for this program include the following:

- The percentage of law enforcement cases closed was targeted at 52%, but the Commission surpassed this target with a 67% closure rate.
- The Commission has four targets directed at assisting local communities, fire departments, organizations, and schools. For the most part all these targets were greatly exceeded.
- The Commission was highly successful in its efforts to reforest, afforest, and improve timber stands of many non-industrial acres.

Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (310) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The AFC is requesting the following changes to the Forest Resource Protection and Management Program:

Reclasses of a Forest Ranger II to a Forest Technician and an Administrative Support Supervisor to a Communications Supervisor are requested to accurately reflect the duties of the work being performed.

An upgrade of ten (10) Forest Dispatchers is requested to reduce the 60% turnover rate the Commission is experiencing.

Unfunded appropriation in the amount of \$300,000 is requested in the Loans line item to ensure the ability of the AFC to process loans through the Rural Fire Protection Program. These loans are used by local fire department to purchase fire-fighting equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 0415P02 Forest Resource Protection and Management

Funding Sources: SDF-Forestry Fund; TZT-State Forestry Trust Fund; MRF-Rural Fire Protection Revolving Fund

Program Description	Program Goals
The AFC is responsible for the protection of Arkansas' forest through wildland fire protection, law enforcement and rural community fire protection, and works with private non-industrial forest landowners, forest industry, university, private forest consultants, other governmental agencies, and communities to promote stewardship and sustainability of Arkansas' rural and urban forests.	1 The AFC will lead, coordinate and provide resources to protect the forest and rural communities, and provide technical information and resources to promote forest health and stewardship.

Objective Code	Name	Description
01EX	Objective 1	Promote sustainability of Arkansas' forest and fire protection for rural communities.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Average size of wildland fires (acres).	14 acres/14.3 acres	14	14
1	X	X	Outcome	Percentage of law enforcement cases closed.	52%/67%	56%	60%
1	X	X	Effort	Number of assists to rural communities and fire departments.	1,350/1,492	2,000	2,000
1	X	X	Effort	Provide wildland fire suppression training to volunteer fire department and cooperator personnel (number of people trained).	1,500/2,456	1500	1,500
1	X	X	Outcome	Acres of private non-industrial land reforested, afforested, or improved by timber stand improvement thru AFC assistance.	9,750/23,647	20,000	18,000
1			Effort	Number of FIA plots measured.	945/1,019	1,683	1,683
1			Outcome	Rating BMP implementation by forest landowners. Reported on a biennial basis	0/0	0	88.5%
1			Effort	Number of forestry assists to communities and organizations.	160/341	275	280
1	X	X	Effort	Number of workshops, field days, and presentations to organizations and school groups.	1,200/1,167	1,225	1,250

Appropriation / Program Summary

Appropriation / Program: 0415P02 Forest Resource Protection/Mgmt

Authorized Program Amount **21,178,493**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	8,249,070	8,606,803	8,953,773	8,974,577	8,974,577	9,222,266	9,243,349	9,243,349
#Positions		309	310						
Extra Help	5010001	154,628	280,166	280,166	280,166	280,166	280,166	280,166	280,166
#Extra Help		34	63	65	65	65	65	65	65
Personal Services Matching	5010003	2,541,913	2,680,710	2,895,314	2,899,226	2,899,226	2,945,786	2,949,751	2,949,751
Overtime	5010006	9,324	0	0	0	0	0	0	0
Operating Expenses	5020002	2,572,134	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821
Travel-Conference Fees	5050009	3,814	0	0	0	0	0	0	0
Professional Fees and Services	5060010	689,459	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570
Data Processing	5090012	1,464	0	0	0	0	0	0	0
Promotional Items	5090028	282	0	0	0	0	0	0	0
Grants and Aid	5100004	1,043,889	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811
Refund/Reimbursements	5110014	16,950	16,046	16,046	16,046	16,046	16,046	16,046	16,046
Capital Outlay	5120011	698,262	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993
Debt Service	5120019	24	0	0	0	0	0	0	0
Loans	5120029	779,337	910,000	910,000	1,210,000	1,210,000	910,000	1,210,000	1,210,000
Special Maintenance	5120032	1,850	0	0	0	0	0	0	0
Total		16,762,400	19,905,920	20,467,494	20,792,210	20,792,210	20,786,459	21,111,507	21,111,507

Funding Sources									
Fund Balance	4000005	971,559	662,359	662,359	662,359	662,359	637,643	637,643	637,643
General Revenue	4000010	4,804,360	4,804,360	5,910,053	5,910,053	5,910,053	6,202,489	6,202,489	6,202,489
Federal Revenue	4000020	3,674,785	6,121,745	6,121,745	6,121,745	6,121,745	6,121,745	6,121,745	6,121,745
Special Revenue	4000030	4,973,123	4,979,360	4,954,644	4,979,360	4,979,360	4,980,841	5,005,889	5,005,889
Non-Revenue Receipts	4000040	2,117,117	2,546,336	2,546,336	2,546,336	2,546,336	2,546,336	2,546,336	2,546,336
Merit Adjustment Fund	4000055	0	544,119	0	0	0	0	0	0

Funding Sources									
Miscellaneous Revolving	4000350	883,815	910,000	910,000	910,000	910,000	910,000	910,000	910,000
Total Funding		17,424,759	20,568,279	21,105,137	21,129,853	21,129,853	21,399,054	21,424,102	21,424,102
Excess Appro/(Funding)		(662,359)	(662,359)	(637,643)	(337,643)	(337,643)	(612,595)	(312,595)	(312,595)
Grand Total		16,762,400	19,905,920	20,467,494	20,792,210	20,792,210	20,786,459	21,111,507	21,111,507

The ending FY06 balances do not equal the beginning FY07 balances due to \$300,000 in unfunded appropriation.

Objective Summary

Objective: 01EX Forest Resource Protection/Mgmt-Objective 1-Treasury

Description: Promote sustainability of Arkansas' forest and fire protection for rural communities.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	8,249,070	8,606,803	8,953,773	8,974,577	8,974,577	9,222,266	9,243,349	9,243,349	
#Positions	309	310	310	310	310	310	310	310	
Extra Help 5010001	154,628	280,166	280,166	280,166	280,166	280,166	280,166	280,166	
#Extra Help	34	63	65	65	65	65	65	65	
Personal Services Matching 5010003	2,541,913	2,680,710	2,895,314	2,899,226	2,899,226	2,945,786	2,949,751	2,949,751	
Overtime 5010006	9,324	0	0	0	0	0	0	0	
Operating Expenses 5020002	2,572,134	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821	3,010,821	
Travel-Conference Fees 5050009	3,814	0	0	0	0	0	0	0	
Professional Fees and Services 5060010	689,459	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570	1,031,570	
Data Processing 5090012	1,464	0	0	0	0	0	0	0	
Promotional Items 5090028	282	0	0	0	0	0	0	0	
Grants and Aid 5100004	1,043,889	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811	1,491,811	
Refund/Reimbursements 5110014	16,950	16,046	16,046	16,046	16,046	16,046	16,046	16,046	
Capital Outlay 5120011	698,262	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993	1,877,993	
Debt Service 5120019	24	0	0	0	0	0	0	0	
Loans 5120029	779,337	910,000	910,000	1,210,000	1,210,000	910,000	1,210,000	1,210,000	
Special Maintenance 5120032	1,850	0	0	0	0	0	0	0	
Objective Total	16,762,400	19,905,920	20,467,494	20,792,210	20,792,210	20,786,459	21,111,507	21,111,507	