

# Department of Natural Resources

## Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<b>Coastal Resources</b>				
1. Percent of state-owned coastal boat ramps in safe operational condition	86%	93%	93%	93%
2. Acres certified for public shellfish harvest	11,365	11,365	8,523	8,523
<b>Environmental Protection</b>				
1. Customer Service: Percent of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous	80%	80%	80%	80%
2. Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	160	155	156	156
<b>Hazardous Waste Trust Fund</b>				
1. Cumulative hazardous waste clean-up projects completed during fiscal year	273	288	299	310
<b>Historic Preservation</b>				
1. Number of properties listed in the National Historic Register that could qualify for tax benefits	71,201	75,081	76,000	76,000
<b>Land Conservation</b>				
1. Acres of real property successfully negotiated and acquired	7,060	13,806	9,000	9,000
<b>Parks, Recreation and Historic Sites</b>				
1. Average annual occupancy at state park cottages	47%	45%	45%	45%
2. Customer Service: Percent of customer comments indicating their overall park experience was good, very good, or excellent	87%	97%	97%	94%
3. Park, recreation and historic site visitation	10,270,601	9,722,243	9,800,000	9,800,000
<b>Pollution Prevention Assistance</b>				
1. Percent of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	70%	83%	80%	80%
<b>Solid Waste Trust Fund</b>				
1. Percent of regulated solid waste facilities operating in compliance with environmental standards	92%	91%	90%	90%
<b>Wildlife Resources</b>				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242	\$275	\$281	\$312
2. Customer Service: Percent of hunters who rate their hunting experience as satisfactory or better	87%	88%	85%	85%
<b>Agencies Attached for Administrative Purposes:</b>				
<b>Payments to Georgia Agricultural Exposition Authority</b>				
1. Fair attendance	407,136	416,709	431,500	N/A
2. Non-fair attendance	383,295	360,927	450,000	N/A

# Department of Natural Resources

## FY 2012 Program Budgets

### Wildlife Resources

*Purpose:* The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

#### Recommended Change:

##### State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$68,783)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	190,417
3. Reduce funds for personal services to reflect projected expenditures and eliminate 18 positions.	(736,992)
4. Replace state funds with existing other funds (\$379,000) and federal funds (\$103,653) for personal services in the Wildlife Resources program.	(482,653)
5. Reduce funds for operating expenses.	(142,929)
6. Reduce state funds for leased wildlife management areas.	(210,396)
7. Utilize other funds for capital outlay projects.	(206,000)
8. Transfer functions, partial state funds, 5 positions and 1 motor vehicle from the Land Conservation program.	226,530
<b>Total Change</b>	<hr/> <b>(\$1,430,806)</b>

##### Other Changes

9. Reflect changes in the program purpose statement.	Yes
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#### *Agencies Attached for Administrative Purposes:*

##### **Payments to Georgia Agricultural Exposition Authority**

*Purpose:* The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

#### Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$9,574
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,402
3. Reduce funds for operating expenses.	(207,781)
<b>Total Change</b>	<hr/> <b>(\$175,805)</b>

# Department of Natural Resources

## FY 2012 Program Budgets

### Land Conservation

*Purpose:* The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

#### Recommended Change:

- |  |                    |
|--|--------------------|
| 1. Eliminate the Land Conservation program and transfer its functions, partial state funds (\$226,530), 5 positions and 1 motor vehicle to the Wildlife Resources program. | (\$426,530)        |
| <b>Total Change</b>  | <b>(\$426,530)</b> |

### Parks, Recreation and Historic Sites

*Purpose:* The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

#### Recommended Change:

- |   |                      |
|---|----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium.  | (\$54,037)           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 117,107              |
| 3. Reduce funds for personal services to reflect projected expenditures and eliminate 24 positions.   | (650,661)            |
| 4. Reduce funds for operating expenses.   | (158,000)            |
| 5. Utilize other funds for capital outlay repairs and maintenance.                                    | (492,500)            |
| <b>Total Change</b>   | <b>(\$1,238,091)</b> |

### Pollution Prevention Assistance

*Purpose:* The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, reduce land and water pollution, promote resource conservation and encourage by-product reuse and recycling.

#### Recommended Change:

- |                     |            |
|---------------------|------------|
| 1. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

### Solid Waste Trust Fund

*Purpose:* The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; enable emergency, preventative, and corrective actions at solid waste disposal facilities; assist local governments with the development of solid waste management plans; and promote statewide recycling and waste reduction programs.

#### Recommended Change:

- |   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$59,760)        |
| <b>Total Change</b>                     | <b>(\$59,760)</b> |

# Department of Natural Resources

## FY 2012 Program Budgets

### Environmental Protection

*Purpose:* The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

#### Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$66,672)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	174,942
3. Reduce funds for personal services and eliminate 11 positions.	(1,100,735)
<b>Total Change</b>	<b>(\$992,465)</b>

### Hazardous Waste Trust Fund

*Purpose:* The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Historic Preservation

*Purpose:* The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

#### Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,693)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,629
3. Reduce funds for personal services and eliminate 1 position.	(39,862)
4. Eliminate contract funds for Regional Commissions' historic preservation planners.	(163,000)
<b>Total Change</b>	<b>(\$198,926)</b>

# Department of Natural Resources

## FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$91,103,109	(\$5,461,525)	\$85,641,584
<b>TOTAL STATE FUNDS</b>	<b>\$91,103,109</b>	<b>(\$5,461,525)</b>	<b>\$85,641,584</b>
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	53,999,801	0	53,999,801
<b>TOTAL FEDERAL FUNDS</b>	<b>\$54,029,420</b>	<b>\$0</b>	<b>\$54,029,420</b>
Other Funds	108,089,367	0	108,089,367
<b>TOTAL OTHER FUNDS</b>	<b>\$108,089,367</b>	<b>\$0</b>	<b>\$108,089,367</b>
<b>Total Funds</b>	<b>\$253,221,896</b>	<b>(\$5,461,525)</b>	<b>\$247,760,371</b>

### Coastal Resources

*Purpose:* The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

#### Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,459)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,966
3. Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions.	(158,699)
4. Replace state funds with existing federal funds for personal services.	(54,183)
5. Reduce funds for operating expenses.	(30,559)
6. Reduce funds for advisory group contract.	(15,500)
<b>Total Change</b>	<b>(\$252,434)</b>

### Departmental Administration

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

#### Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$16,511)
2. Reflect an adjustment in telecommunications expenses.	(347,917)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,670
4. Reduce funds for personal services and eliminate 3 positions.	(216,220)
5. Reduce funds for operating expenses.	(55,000)
6. Reduce funds for real estate rent to reflect projected expenditures.	(84,730)
<b>Total Change</b>	<b>(\$686,708)</b>

# Department of Natural Resources

## Roles, Responsibilities, and Organization

### **WILDLIFE RESOURCES**

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

### **ATTACHED AGENCIES**

The Georgia Agricultural Exposition Authority promotes, develops and serves agriculture and agricultural business interests of the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

### **AUTHORITY**

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.