



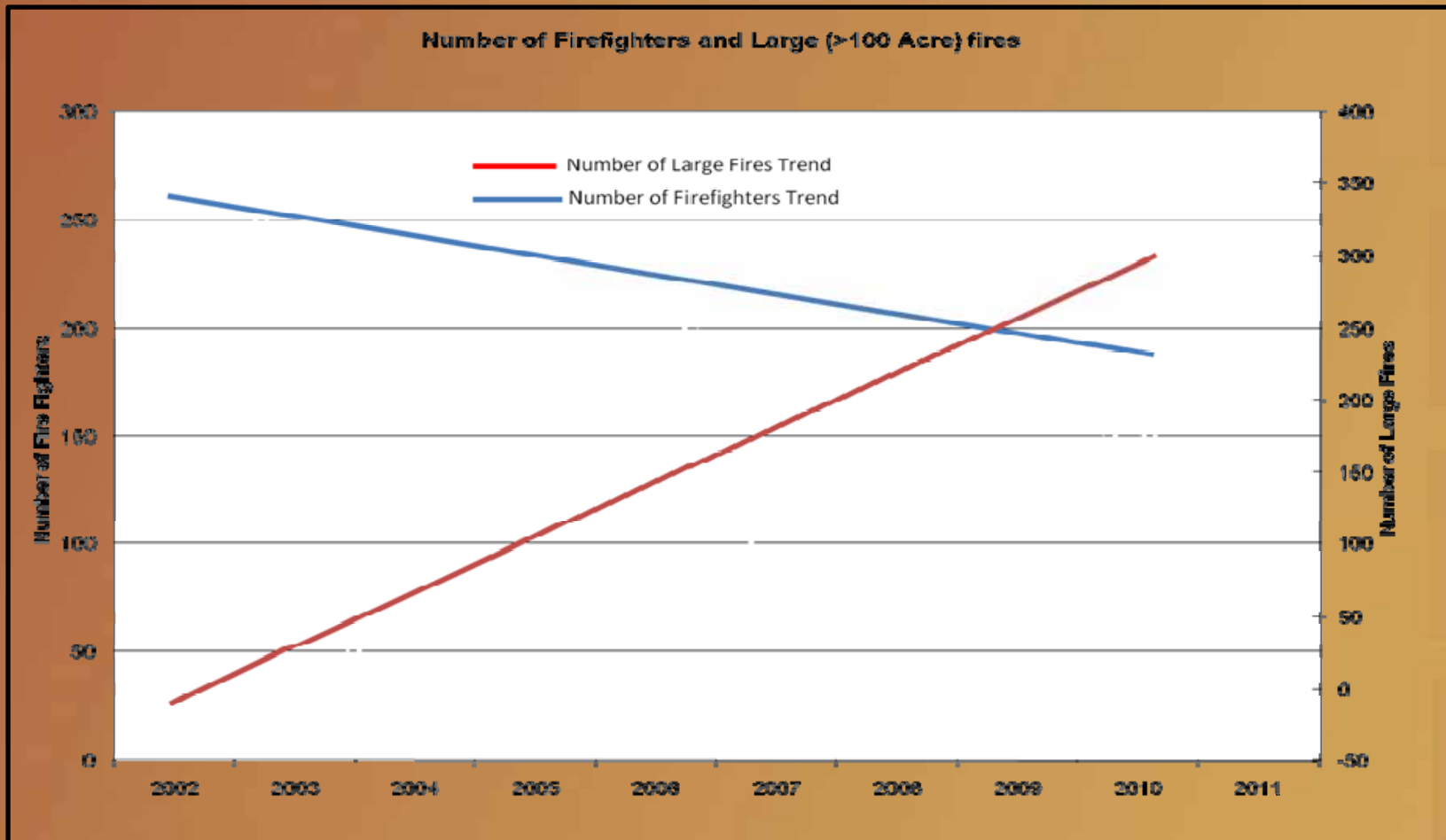
Historical Staffing

Alabama Forestry Commission Staffing by Fiscal Year





Relationship Between Personnel Reduction and Large Fire Size





Projected Revenue and Operating Cost at Current Headcount

• Revenue Expected	\$MM
▪ State General Fund	\$13.4 *
▪ AFC Funds	\$ 7.0
▪ Acreage Assessment	\$ 1.7
▪ Federal Funds	<u>\$ 2.5</u>
Total	\$24.6
*Minus VFD	\$ 1.5

Net Revenue to AFC \$23.1



Projected Revenue and Operating Cost at Current Headcount

• Estimated Operating Cost*	\$MM
– Salaries/Fringe @ 263	\$17.4
– Operating Cost	\$ 5.5
Total Operating Cost	\$22.9
* Does not include \$0.5 million to \$1.0 million annually needed for equipment replacement or capital repairs	
• Total Agency Funding Need	\$22.9MM
Total Estimated Revenue	\$23.1MM
Budget Surplus	\$ 0.2MM



Governor's Recommended FY2012 Budget for AFC

- Current FY2011 State General Fund Budget
 - \$13,470,000 minus \$1,500,000 VFD
 - Net to AFC = \$11,970,000

- Governor's Recommendation for AFC
 - \$7,700,000

Reduction of \$4,270,000