

# Virginia Department of Forestry



General Assembly  
January 23, 2008

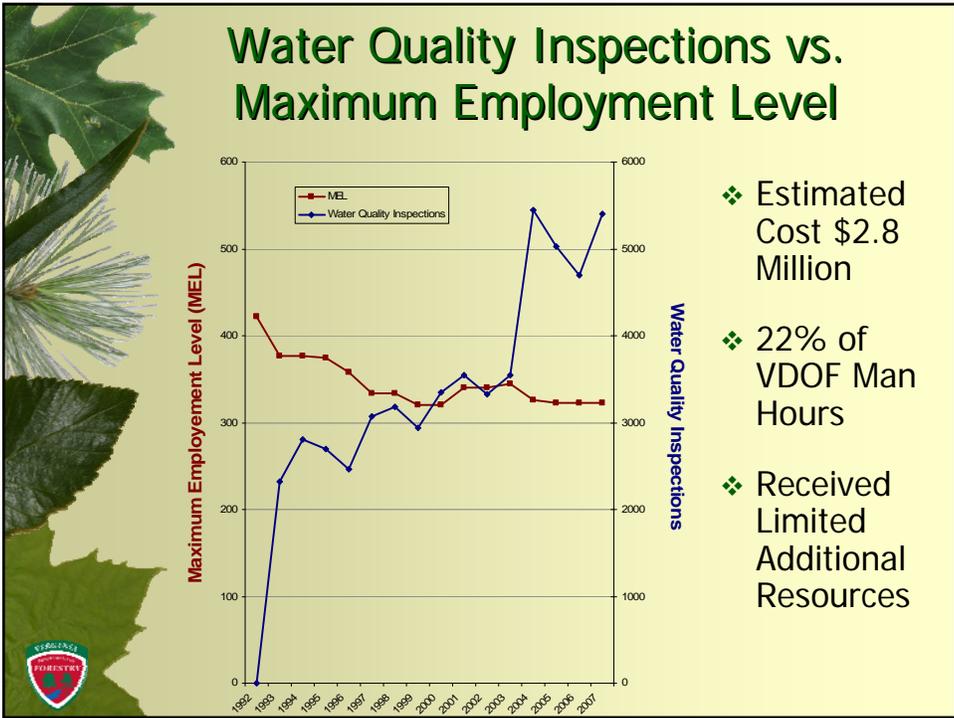
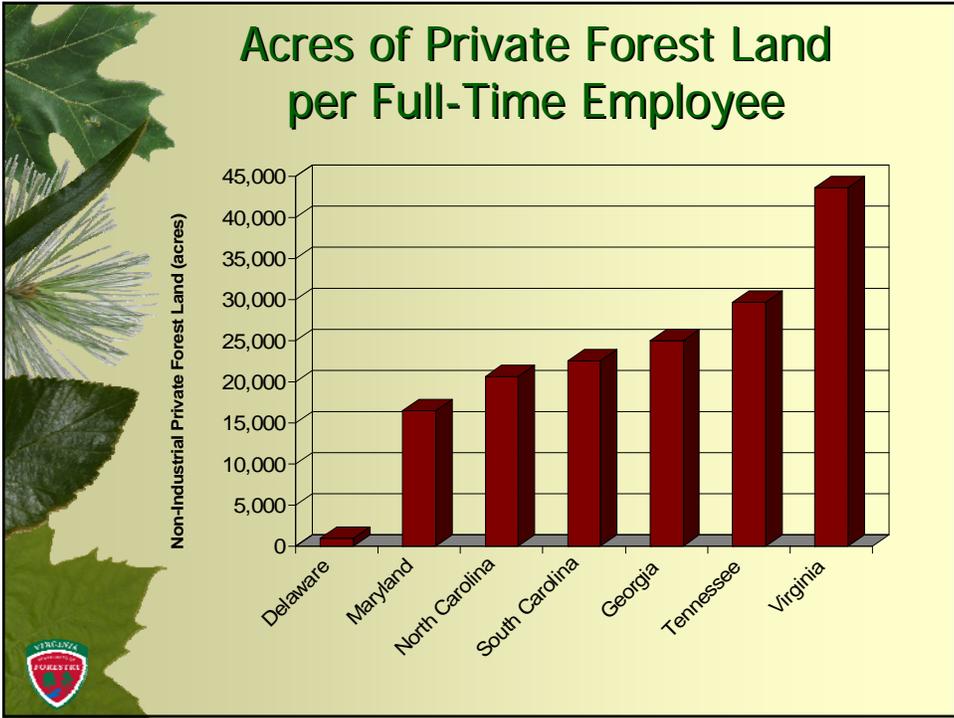
## – VDOF –

Serving the Commonwealth Since 1914

Duties and Responsibilities for 15.7 Million Acres:

- ❖ Wildland Fire Suppression
- ❖ Forest Fire Law Enforcement
- ❖ Timber Harvest Inspections
- ❖ Water Quality Law Enforcement
- ❖ Wildland Fire Training for Local Fire Depts.
- ❖ Firewise Education for Homeowners
- ❖ Land Conservation
- ❖ Riparian Buffers
- ❖ Forest Management for 477,000 Virginia Landowners
- ❖ Tree Improvement and Research
- ❖ Forest Health
- ❖ Chesapeake Bay
- ❖ Reforestation of Timberlands
- ❖ Reforestation of Mining Lands
- ❖ Tree Nurseries (self-supporting)
- ❖ 19 State Forests (self-supporting)
- ❖ Conservation Education for Landowners and Students
- ❖ Forestry Camp for Youth (self-supporting)
- ❖ Project Learning Tree (K-12 science education)
- ❖ Tree Planting on Private Lands
- ❖ Aerial Spraying on Private Lands
- ❖ Stewardship Plans for Private Lands
- ❖ Urban and Community Forestry
- ❖ Maintain 500+ Emergency Vehicles
- ❖ Arson Investigations (2 Bloodhound Teams)
- ❖ All-weather Hazard Response Teams
- ❖ GIS Mapping for Landowners
- ❖ Wood Product Utilization and Marketing
- ❖ Forest Inventory Analysis





## VDOF 1989 vs. 2008

	1989/90	2007/08
Population	6.1 Million	7.5 Million (est.)
Wildland Fires	1,002	1,509
Acres Burned	4,123	11,200
Harvest Inspections	0	5,400
Acres Harvested	100,000	229,000
Fire Plow and Transport (20-year rotation)	\$136,256	\$241,174
Fire Pickup (10-year rotation)	\$18,228	\$32,263
VDOF MEL	415	323
VDOF Budget (All Funds)	\$19,053,260 .001% of Commonwealth's Annual Budget	\$28,509,088 * .0007% of Commonwealth's Annual Budget

\* \$16,106,829 in 1989 dollars.

Budget increased 49.7% since 1989. Inflation during that period increased 77.36%.



\$241,174



\$32,263



## Loss of Purchasing Power Examples

	2005	2007	Projected 2008
Information Technology	\$239,242	\$809,085	\$840,000

	2003	2005	2007
Gasoline	\$312,745	\$434,141	\$727,208
Miles Driven	3,279,742	3,220,507	3,139,083
Per Mile Gas Cost	9.5 ¢	13.48 ¢	23 ¢

	1989	2008
Firefighting Equipment	\$1,292,176	\$2,287,152

Inflationary Growth from 1989 to 2008 = 77.36 percent



## VDOF Financial Report FY2008

Overall VDOF Budget for FY2008 (7/1/07 - 6/30/08)	\$28,509,088	
<b>General Funds:</b>	<b>\$18,274,268</b>	<b>100%</b>
Salary and Fringe Benefits	\$12,668,511	69.32%
Reforestation Incentives from General Funds	\$1,217,324	6.66%
MELP Payments	\$1,210,589	6.62%
Other General Funds (Goods & Services)	\$865,946	4.74%
VITA Billing for Computer Support Services	\$840,000	4.60%
Gasoline	\$520,214	2.85%
Fire Suppression Budget	\$505,900	2.77%
Insurance Premiums	\$224,633	1.23%
Utilities	\$171,320	0.94%
Rental of Office Space	\$49,831	0.27%
<b>Non-General Funds:</b>	<b>\$10,234,820</b>	<b>100%</b>
Tree Improvement, Nurseries & State Forests (FY07 \$2.7 million)	\$3,358,924	32.82%
Special Funds earned from Forestry Services, etc. (FY07 \$2.8 million)	\$3,241,088	31.67%
Financial Assistance (Federal Pass-Through)	\$2,178,145	21.28%
Reforestation Incentives from Forest Products Tax	\$1,456,663	14.23%

**2007 VDOF Budget Reduction Plan \$853,184**



## Agency Financial Needs

Firefighting Vehicles and Equipment	\$2,287,152
VITA Funding	\$840,000
State Agency Salary Equity	\$537,000
Land Conservation	\$375,000
Water Quality Funding	\$362,000
Safety	\$50,000
Uniforms	\$50,000
Supplies	\$50,000
<b>TOTAL</b>	<b>\$4,551,152</b>



**VDOF leads  
the way in  
efficiency and  
effectiveness,**



and the agency will  
continue to maintain  
public safety and sustain  
landowners services to the  
best of our abilities.