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DNR FIVE-YEAR STRATEGY

For Managing Georgia's Natural And Environmental Resources



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Priorities for Fiscal Years 1991-1995
Georgia Department of Natural Resources

**DNR FIVE-YEAR STRATEGY
FOR MANAGING GEORGIA'S NATURAL
AND ENVIRONMENTAL RESOURCES**

Priorities for Fiscal Years 1991-1995

June 27, 1990

**Georgia Department of Natural Resources
205 Butler Street, S.E.
Suite 1252, Floyd Towers East
Atlanta, Georgia 30334**

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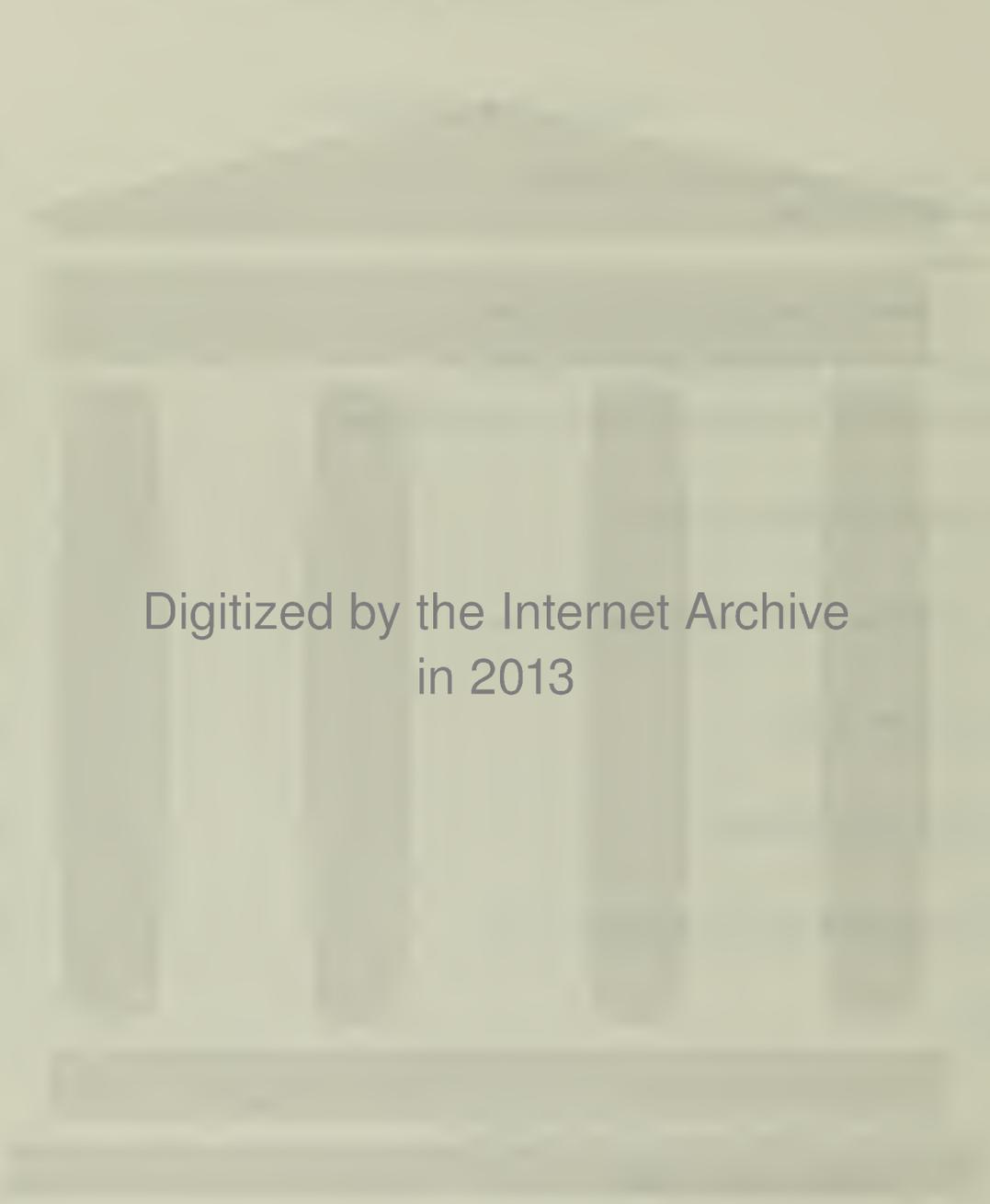
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**GEORGIA DEPARTMENT OF NATURAL RESOURCES
FIVE-YEAR STRATEGY FOR MANAGING
NATURAL AND ENVIRONMENTAL RESOURCES
FISCAL YEARS 1991-1995**

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PROGRESS REPORT
Implementation of DNR's
Fiscal Year 1989-1990 Management Priorities

- 1. Reduce or eliminate any source of chemicals in the environment to levels below established standards for air, surface water, groundwater and community water systems, and solid waste management facilities.**

The Department is implementing the new water quality standards for toxic pollutants; has published the updated Toxics Release Inventory Report; has initiated the consolidated Emergency Response Team; completed a draft report of the laboratory task force's work of evaluating the need for improving and consolidating the Division's labs; and assigned additional staff to the solid waste permitting and waste minimization/recycling programs. Accurate estimates of waste being generated and recycled in Georgia will be accomplished under the requirements of the new Solid Waste Management Law enacted by the General Assembly this year. Development of the Solid Waste Operator Certification Program has been completed.

- 2. Meet public needs for wildlife-oriented recreation by acquiring and developing lands for wildlife management and recreation.**

The DNR Land Acquisition Program to acquire and develop lands for wildlife management progressed very well in FY 1990. A total of 35,702 acres, in six areas, were purchased during the FY-90 period, bringing the total acreage acquired to 59,971 acres. These areas will be open for hunting and fishing during the 1990-91 season. Work has begun in developing these areas for wildlife and fisheries. These purchases included one Public Fishing Area (PFA) and a site for a second PFA, a large 800 acre bay with a rookery, several sites that can be developed for waterfowl enhancement, and numerous acres that will provide outdoor oriented recreational opportunities for the citizens of Georgia.

- 3. Maximize operational efficiency of existing sites and begin management of new facilities in the Georgia parks and historic sites system.**

The following major new or renovated facilities were among those completed: **Florence Marina** - Visitor's Center, Rest Station, Fishing Pier, two cottages; **Ft. McAllister** - New group shelter; **Picketts Mill** - Visitor's center and related development; **Red Top Mountain** - 33 room lodge with restaurant and meeting facilities; **Unicoi** - Major renovation to the restaurant kitchen; **Ft. Mountain** cottage

renovation; **George L. Smith** - comfort station; **Gordonia Alatomaha** - comfort station; and **Lake Richard B. Russell**, swimming beach, bath house, picnic facilities. The Division evaluated facilities and services for each state park, lodge and historic site to determine how to best operate these facilities with current levels of staff and operating funds. Operating hours for swimming, historic sites, park offices, lodge front desk and restaurant operations were evaluated to determine the most efficient operation. An evaluation was conducted to determine the staffing needs for each park, lodge and historic site.

4. Implement the Regional Reservoir Program, as funded.

To date, work on the Regional Reservoir Project has included a rigorous alternatives analysis of potential sites within the Tallapoosa River Basin for the West Georgia Regional Reservoir. This effort has focused on candidate sites to serve the five county membership of the West Georgia Regional Water Authority, as well as to optimize a site for as much water supply yield as possible for the western region of North Georgia.

5. Implement an expanded Communications and Public Awareness Program to focus on DNR programs and initiatives.

Staff received additional training which has resulted in more in-house typesetting and design as well as an increase in the number of brochures produced. Procedures were altered to shorten the response time required for media inquiries and communications strategies were put into place for the Nongame Checkoff, Air and Water Quality issues and support of the Parks marketing plan.

6. Implement Georgia's Coastal Waterbottoms Leasing Program.

Under the authority of changes made to its law in 1989, the Coastal Marshlands Protection Committee (CMPC) implemented Georgia's coastal waterbottoms leasing program. The program requires marinas providing slips for more than fifteen boats to obtain a lease of the state-owned waterbottoms and marshlands over which the marina is or will be located. The Committee developed an application form which, when properly completed, produces the information of the terms of a lease. Lease forms were also developed and a procedure was established for the processing of requests for leases, including submittal of the matters to the State Properties Commission which must approve the actions of CMPC on each transaction. On May 2, 1990, the State Properties Commission considered and approved three packages which the CMPC had processed using the newly adopted procedure and documents. The CMPC had earlier determined to withhold issuance of the Coastal Marshlands permits until the marina leases were approved by the SPC.

7. Implement the Wetlands Management Program, as funded.

The wetlands program was implemented as a part of the Commissioner's Office by the establishment of the Freshwater Wetlands and Heritage Inventory Program. A contract was awarded for Statewide mapping and digitizing all of Georgia's freshwater wetlands using Landsat data. This wetlands mapping data will be placed on the DNR Geographic Information System (GIS) and provided to communities and Regional Development Centers in support of the Governor's Growth Strategies Program. The Freshwater Wetlands and Heritage Inventory Program is also continuing its efforts to assemble a Statewide Natural Heritage database on the status, occurrence, biology and management of rare species and natural communities.

Introduction

The decade of the 1990s promises to offer many challenges and opportunities for managing Georgia's natural, historic, recreational and environmental resources. Therein lies the reason that this Five-Year Strategy is so important to the effective management of the personnel, budget, resources, programs and legislative mandates of the Georgia Department of Natural Resources.

During the 1990 session of the General Assembly, key legislation was passed that will have a strong impact on Georgia for many years to come. The legislature approved Minimum Planning Standards and Minimum Environmental Criteria called for in the Georgia Planning Act of 1989. This action puts into place the necessary framework to begin the "bottom up" planning process envisioned by the Governor's Growth Strategies Commission.

The 1990 legislative session also resulted in the approval of 27 critically needed new positions for improving the management of the State's environmental resources. The passage of a comprehensive revision to the Georgia Solid Waste Management Act addresses one of the biggest problems in the State. Solid waste management is a serious matter throughout Georgia, and one of the major thrusts of this important legislation is to encourage recycling, including a mandated reduction of 25% in the amount of solid waste being disposed.

Georgia has experienced unprecedented growth from a high rate of economic development. Increased tourism and a sustained strong economic base will continue to attract large numbers of people to the State. Strategies for managing Georgia's land, air, water, wildlife, parks and recreation areas and historic and coastal resources must periodically be revised to meet the new challenges that rapid growth presents.

To accommodate this growth, an adequate infrastructure is essential to help assure the availability of water, wastewater treatment capabilities, and programs for managing solid waste. At the same time, Georgia's parks, recreation areas and historic sites, as well as the State's public hunting and fishing areas, will require improvements and expansions to accommodate increased numbers of residents and visitors. Assistance in preserving and using Georgia's historic resources must be continued and expanded. Along the coast, Georgia's marshlands, beaches and marine resources require strong management. All these elements must be coordinated in such a way as to assure that Georgia's natural and environmental resources are protected and effectively managed.

The Governor's Growth Strategies authorized the essential planning framework for community, regional and Statewide planning. Vital components of all such plans will be the natural, historic, recreational and environmental resources and how effectively they are managed to facilitate serving the needs of Georgia's citizens.

This Five-Year Strategy lists the budget and program priorities of the Georgia Department of Natural Resources and includes elements of the Growth Strategies assigned to this Department. Now, the challenge is to obtain and effectively administer the personnel and budgetary resources necessary to implement these priorities.

I. DNR's Five-Year Planning Process

Since 1986, the Board of Natural Resources has annually approved a Five-Year Strategy which has been developed by the personnel of the Department and then critically reviewed, modified where necessary and subsequently adopted by the Board. The Five-Year Strategy is updated annually and has become the basis for assembling DNR's annual budget request to the Governor and General Assembly. Because of the broad level of input into the Five-Year Strategy by Board Members and DNR personnel at all levels, a realistic, well-defined and comprehensive strategy has resulted in appropriation of funds for key personnel and programs which might have otherwise gone unnoticed and unfunded.

A key component of DNR's work on the Five-Year Strategy is participatory involvement of this agency's personnel, whose observations, suggestions and recommendations are critical to fulfilling the Department's Vision and Mission statements.

II. DNR's Vision and Mission

The **VISION** of the Georgia Department of Natural Resources is to manage, guide and promote the wise use of the State's natural, environmental, historic, archaeological and recreational resources, including hunting and fishing, for the benefit of Georgia's present and future generations.

The Department's **MISSION** is to accomplish this vision by continually implementing the priorities and programs set forth in a Five-Year Strategy, developed with the involvement of Department personnel and other interested persons. DNR fulfills its mission in accordance with direction from the U.S. Congress, the Georgia General Assembly, the judicial system, the Governor, the Board of Natural Resources, and other governmental agencies. Such guidance appears in the form of laws, regulations, appropriations, executive orders, and policy directives. Seeking staff suggestions, DNR held meetings throughout the State with work unit supervisors and employees, who were requested to make recommendations concerning:

- * Existing programs to be maintained, and where possible, improved;
- * Desired actions that require new or additional funding;
- * Management of personnel and financial resources to accomplish appropriate priorities, including shifting of personnel or revising priorities.

The actions stated herein represent the results of an enormous amount of dialogue and input from Department staff and further refinement by the Board of Natural Resources into Departmental priorities. The Five-Year Strategy process, therefore, reflects a commitment to involve members of the staff and Board, pooling this array of talent available to identify priority actions which guide the Department's work.

On the following pages, issues and proposed implementation strategies for FY-1991, FY-1992 and the following three-year period through 1995 are stated.

**GEORGIA DEPARTMENT OF NATURAL RESOURCES
FIVE-YEAR STRATEGY
PRIORITIES FOR FISCAL YEAR 1991**

Priority

Issue

1. Reduce or eliminate any source of chemicals in the environment to levels below established standards for air, surface water, groundwater and community water systems, and solid waste management facilities.
2. Operate, maintain and protect the natural and cultural resources of state parks, historic sites and natural areas at maximum levels of efficiency commensurate with available funding to meet the guest demands for general and outdoor recreation.
3. Meet public needs for wildlife-oriented recreation by staffing, developing and managing newly acquired wildlife management areas, public fishing areas and MARSH Projects to include management for resource protection, recreation, natural areas, archaeology and endangered species.
4. Manage Georgia's marine fisheries and coastal marshlands/estuaries consistent with existing laws and sound biological principles.
5. Provide career enhancement and staff development opportunities for all employees of DNR and especially for minorities and women to assure fair and equitable consideration of all employees in filling position vacancies, including management positions.
6. Provide various databases to local government, Regional Development Centers and other State agencies in order to improve Statewide programs promoting effective land use planning as authorized in The Georgia Comprehensive Planning Act.
7. Administer an effective State historic preservation program according to the goals and objectives in the State Historic Preservation Plan, including implementation of the Georgia Register of Historic Places.

**GEORGIA DEPARTMENT OF NATURAL RESOURCES
FIVE-YEAR STRATEGY
PRIORITIES FOR FISCAL YEAR 1992**

PRIORITY

ISSUE

1. Reduce or eliminate any source of chemicals in the environment to levels below established standards for air, surface water, groundwater and community water systems, and solid waste management facilities.
2. Enhance the capability and efficiency of services, facilities, and programs at Georgia's state parks, historic sites and recreational areas to meet the needs of larger numbers of Georgians and out-of-state guests utilizing the facilities.
3. Begin full operation of Georgia's existing and newly acquired wildlife management areas and programs, public fishing areas and waterfowl management areas by assigning essential staff to implement resource management programs for fish and wildlife, forests, endangered and nongame species, and archaeological and natural areas.
4. By providing additional facilities, improving access, and conducting critical research, improve marine recreational fishing opportunities in coastal Georgia.
5. Emphasize the agency-wide program to assure that career enhancement and staff development opportunities are afforded to all DNR employees on a fair and equitable basis, including minorities and women, as position vacancies are filled, especially management positions.
6. Increase DNR's communications technologies and in-house abilities to provide public information to expand the public's sense of their personal responsibility in managing Georgia's natural and environmental resources. Expand efforts to involve volunteer groups to focus the public's role as stewards.
7. Implement a comprehensive control program for nonpoint sources of water pollution; and further enhance the State's comprehensive groundwater management program to manage groundwater availability and to protect and improve groundwater quality throughout Georgia.
8. Construct the West Georgia Regional Reservoir.

**FUNDING REQUIRED TO IMPLEMENT PRIORITY
BUDGET REQUESTS
Fiscal Year 1992**

Priority	Description	Cost
1.	<p>To accomplish the Number One Priority Action DNR must add 15 positions. Four (4) positions will be added to the Emergency Response and Community Right-to-Know Program; one (1) position for the control of air toxics; four (4) positions to enhance solid waste management by improving evaluations and inspections of Georgia's municipal, industrial and private landfills; four (4) positions for conducting bioassay tests on wastewater effluents to determine their toxicity and two (2) positions to handle new requirements for wastewater sludges. Includes \$200,000 for laboratory moving costs.</p>	\$ 711,494
2.	<p>Costs of enhancing the capability and efficiency of services, facilities and programs in State parks and historic sites included in the 1992 Priority Actions as follows:</p> <ul style="list-style-type: none"> Capital Outlay (New) -- \$1,644,000 (page A-1) Capital Outlay (Repairs & Maintenance) -- \$4,888,900 (page A-2) Capital Outlay (User Fee Enhancement) -- \$2,150,000 (page A-5) 32 New Positions -- including start-up and operating costs -- \$780,433 <ul style="list-style-type: none"> -- 9 Security rangers --16 Skilled utility workers -- <u>7</u> Clerks 32 Programming and Interpretive Services -- \$80,000 	9,543,333

Priority	Description	Cost
3.	Begin full operation of Georgia's existing and newly acquired wildlife management areas (WMAs), public fishing areas (PFAs) and waterfowl management areas:	
	--Employ two new wildlife technicians for existing WMAs; purchase a vehicle, equipment, supplies and materials for existing WMAs.	\$ 109,393 (a)
	--Perform additional planting on existing WMAs; repair bulldozer; cover operating expenses.	28,735 (a)
	--Employ two wildlife technicians and two permanent day laborers for newly acquired WMAs; purchase vehicles, equipment, supplies and materials for operation; construct buildings at three WMAs.	240,000 (b)
	--Acquire land for, and/or construct or renovate and staff, one new PFA.	1,200,000 (b,c)
	--Employ one wildlife biologist to increase the management of nongame species on WMAs, research and surveys on nongame species Statewide and the distribution of educational materials on nongame species.	57,910 (a)
	--Employ one wildlife biologist and one secretary to support commercial alligator farming.	85,918 (a)
	--Employ one wildlife technician at the Summerville hatchery to maintain increased production of trout for stocking as catchable fish.	29,485 (a)
	TOTAL	\$ 1,751,441

These tasks will be accomplished using the following fund sources:

a) New State appropriations (Existing WMAs)	\$ 311,441
b) License increase after bond payments (new WMAs)	400,000
c) Federal funds (construction and operation of New PFAs)	<u>1,040,000</u>
TOTAL	\$ 1,751,441

Priority	Description	Cost
4.	To expand Georgia's marine fisheries program. --Construct nearshore artificial reef (\$200,000) --Employ four (4) positions (\$106,754) --Nongame biologist --Boat mechanic --Laboratory technician --Data processing specialist	\$ 306,754
5.	To establish a centralized, comprehensive Departmental Human Resources Development Training Program. --Provide certification for two trainers to administer personal growth program (\$4,500) --Provide personal growth instruction and training for one-half of DNR's professional workforce (\$90,000) --Implement drug testing program (\$75,000) --Convert four (4) hourly-paid positions at FWHI to merit status (\$47,382)	216,882
6.	Purchase a Beta SP system camera and recorder to be used in developing in-house videos and to expand DNR production capabilities for press releases and special interest stories.	65,000
7.	To handle nonpoint source water pollution, DNR needs four (4) positions to handle urban stormwater permitting and three (3) to handle enforcement of erosion and sedimentation control programs. To enhance the State's groundwater protection activities, five (5) new positions are needed for regulation of hazardous waste management sites and two (2) positions are needed for processing agricultural water withdrawal permits.	479,583
8.	Construct the West Georgia Regional Reservoir.	31,000,000
Total		\$ 44,074,487

ENVIRONMENTAL PROTECTION DIVISION

Five-Year Strategy Priorities 1991-1995

- 1. Reduce or eliminate any source of chemicals in the environment to levels below established standards for air, surface water, groundwater and community water systems, and solid waste management facilities.**
- 2. Complete a comprehensive control program for nonpoint sources of water pollution.**
- 3. Complete the State's Comprehensive Groundwater Management Program to manage groundwater availability and to protect and improve groundwater quality throughout Georgia.**
- 4. Attain the federal ozone air quality standard in the metropolitan Atlanta area.**
- 5. Meet citizen expectations for environmental monitoring, enforcement, and pollution prevention.**

PRIORITY

Reduce or eliminate any source of chemicals in the environment to levels below established standards for air, surface water, groundwater and community water systems, and solid waste management facilities.

FISCAL YEAR 1991 OBJECTIVES

1. Manage the receipt, filing and access to reportable information required under the Federal Community Right-to-Know law in such a manner that the information is readily available to local communities for use in emergency response plans and for the general public's information needs.
2. Use the information reported under the Federal Community Right-to-Know law to identify any problem areas and take prompt action to correct any problems found.
3. Provide the necessary resources and training to the new consolidated Emergency Response Team in order to be qualified under the OSHA requirements for emergency response personnel.
4. Implement the top priority recommendation of the Laboratory Evaluation Task Force: consolidation of EPD's laboratories from four buildings into one.
5. Begin implementation of new EPA regulations on toxics to retain State primacy under the Safe Drinking Water Act.
6. Adopt rules for sewage sludge disposal after EPA promulgates regulations and identify communities needing to modify sludge disposal practices.
7. Develop a Statewide approach for achievable toxic effluent limitations and use this approach in issuing final NPDES permit modifications by February 4, 1991.
8. Insure quarterly compliance monitoring of 80% of the permitted sanitary landfills.
9. By the end of FY 1991, complete evaluation of 25% of all existing sanitary landfill groundwater monitoring systems to insure they are upgraded to meet new regulatory requirements.
10. By January 1, 1991, in cooperation with the Department of Community Affairs, develop a State Plan as mandated by the Georgia Comprehensive Solid Waste Management Act.
11. Analyze emissions reported by industries under the Community Right-to-Know Law for any chemicals with established standards, obtain specific emission point release information, and amend permits to require more controls where needed, to meet the established standards.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. Existing resources will be used to support the Community Right-to-Know activities to the maximum extent possible; however, it should be noted that because additional resources were requested but not funded for FY 1991, full program implementation will not be possible.
2. The Division will utilize existing resources during FY 1991 to bring the Emergency Response Team into compliance with OSHA requirements.
3. Laboratory consolidation will depend upon finding suitable space to lease and negotiation of a lease contract which includes installation of necessary walls, plumbing, hoods and counters. All this must be within the existing rent budget and will take most of the fiscal year before moving can begin.
4. Existing resources will be used for sludge disposal rule adoption, NPDES permit modifications for toxics and analysis and prioritization of toxic emissions found under the Community Right-to-Know Law.
5. The seven full-time positions and approximately \$315,000 budget allocated to the Solid Waste Management Program by the 1990 Session of the General Assembly will be utilized to implement the FY 1991 solid waste objectives.

FISCAL YEAR 1992 ACTIONS

1. Fully implement the Community Right-to-Know activities by improving availability and distribution of information to the public.
2. Identify any needed training and improvement of resources throughout DNR needed to support the new full-time Emergency Response Team.
3. Complete the consolidation of laboratories into one building by moving instrumentation and other equipment to the new building.
4. Begin implementation of the new federal safe drinking water regulations regarding toxics, including volatile organic compounds monitoring, cross-connection control and radiological sampling.
5. Provide technical assistance and begin issuing NPDES permit modifications to local governments for changes to sludge disposal practices to comply with rules and federal regulations.
6. Begin quarterly compliance monitoring of all permitted municipal solid waste disposal facilities.

7. Complete evaluations of all existing municipal solid waste landfill groundwater monitoring systems to insure they are upgraded to meet new regulatory requirements.
8. Fully implement quality assurance programs for municipal solid waste disposal facility construction activities after permit issuance.
9. Begin a comprehensive industrial solid waste program to insure that disposal facilities used by Georgia industries meet all regulatory requirements.
10. Increase inspections to 50% of asbestos demolition projects to protect the public from toxic asbestos fibers in the atmosphere.
11. Begin implementation of new air pollution control activities resulting from amendments to the Federal Clean Air Act.
12. Expand ability to conduct bioassays on wastewater effluents to determine their toxicity, so that corrective action can be ordered where toxicity is found.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Four new positions will be necessary in FY 1992 to fully implement Community Right-to-Know Law activities (\$113,291).
2. A one-time expenditure of \$200,000 will be needed for moving costs to implement the laboratory consolidation program. Special contractors are needed to move and recalibrate sensitive laboratory equipment and other contractors are needed to move laboratory benches, shelves, etc. This will occur early in FY 1992.
3. Two new positions will be necessary in FY 1992 to implement permitting and monitoring requirements of the new sewage sludge disposal rules (\$66,876).
4. Four new positions which were requested but not approved in FY 1991 will be required to conduct solid waste management activities proposed for 1992 and beyond (\$158,891).
5. One new position will be needed in FY 1992 to increase inspections of asbestos demolition to 50% of all projects (\$38,295).
6. Four new positions will be needed to conduct bioassays for determining wastewater toxicity (\$133,752).

FISCAL YEAR 1993-1995 ACTIONS

1. In FY 1993, finish issuing NPDES permit modifications for municipal wastewater sludge disposal practices to comply with federal regulations.

2. In FY 1994 and 1995, ensure that all local governments complete implementation of sludge disposal upgrades.
3. In FY 1994, ensure that all NPDES permittees achieve final effluent limits to control toxicity.
4. In FY 1993-1995, complete implementation of new air pollution control activities required by amendments to the Federal Clean Air Act.
5. In FY 1993-1995, fully implement the new federal safe drinking water regulations regarding control of toxics, cross-connections and radioactive substances.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

1. The modifications of NPDES permits for sludge handling and the enforcement of the sludge and toxicity controls can be accomplished if the new positions requested for FY 1992 are approved.
2. A significant expansion of the air pollution control staff will be needed to implement the Federal Clean Air Act amendments. Estimates will be developed after the amendments become law.
3. In FY 1993, three new positions will be needed to complete implementation of the safe drinking water controls for toxics.

PRIORITY

Implement a Comprehensive Control Program for Nonpoint Sources of Water Pollution.

FISCAL YEAR 1991 ACTIONS

1. Establish an EPA-delegated program for the issuance of general permits to comply with upcoming EPA regulations mandating NPDES permitting of stormwater discharges.
2. Identify and contact municipalities and counties needing to immediately apply for stormwater discharge permits and assist these communities in establishing local stormwater control and local stream monitoring and protection programs.
3. Increase surveillance and compliance activities where EPD is the issuing authority for land disturbing activity permits in the Piedmont and North Georgia areas and

conduct overviews of local soil erosion and sediment control programs in 12 counties to ensure full implementation and compliance with provisions of the Erosion and Sedimentation Act.

4. Initiate a study of fertilizers (nitrates/nitrites) in shallow groundwater of the farm belt of the Georgia Coastal Plain. (Likely sources of such pollution, if found, are nonpoint sources.)

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

Existing resources will be used to conduct all of these activities.

FISCAL YEAR 1992 ACTIONS

1. Establish a program within EPD to handle all aspects of stormwater control and impacts (stormwater permitting and enforcement, erosion and sedimentation permitting and enforcement, water supply watershed protection implementation, Metropolitan River Protection Act implementation and nonpoint source control activities for urban, forestry and agriculture activities).
2. Increase surveillance and compliance activities by 50% for soil erosion and sedimentation control in the remainder of the State to further the development of a Statewide comprehensive program.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Four new positions will be necessary in FY 1992 to implement stormwater permitting and local stream protection programs (\$136,794).
2. Three new positions which were requested but not approved in the FY 1991 budget will be required to implement the additional efforts to conduct an adequate Statewide erosion and sedimentation control program (\$109,747).

FISCAL YEAR 1993-1995 ACTIONS

1. In FY 1993, complete all stormwater permitting and start-up of local stream protection programs.
2. In FY 1993, complete a comprehensive evaluation of the impacts of agricultural chemicals on the water quality of shallow aquifers in the Georgia Coastal Plain.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

1. If the positions requested in the FY 1992 budget are approved, no new ones will be needed.

PRIORITY

Attain the federal ozone air quality standard in the metropolitan Atlanta area.

FISCAL YEAR 1991 ACTIONS

1. Participate with U.S. EPA and the University System in research and data gathering on conditions, emissions and air concentrations of compounds which contribute to the ozone violations around Atlanta, to determine the best ozone control strategy.
2. Revise State Air Quality Control Rules to facilitate the permit process for minor, nontoxic emissions sources.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. Present resources during FY 1991 will be adequate if some activities in permitting of minor sources are streamlined to give attention to the higher priority of ozone.

FISCAL YEAR 1992 ACTIONS

1. Following new Federal Clean Air Act and U.S. EPA regulatory changes, develop an additional set of regulations and updated control strategy to attain the ozone air standard before the year 2000.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Existing resources are adequate.

FISCAL YEAR 1993-1995 ACTIONS

1. In FY 1993, issue permits to sources subject to new control requirements with necessary compliance schedules for additional control measures.
2. In FY 1994 and beyond, verify compliance through on-site inspections that permitted controls are installed on time and that existing industries remain in compliance with regulations.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

1. In FY 1993 and beyond, significant additional positions will be required to meet new Federal Clean Air Act Amendments. Such new positions and necessary equipment, for such activities as enhanced air monitoring and evaluation of source emissions, will be supported by the permitting fees also required by the Federal Clean Air Act, provided that the General Assembly and Governor provide the needed State legislation.

PRIORITY

Further enhance the State's Comprehensive Groundwater Management Program to manage groundwater availability and to protect and improve groundwater quality throughout Georgia.

FISCAL YEAR 1991 ACTIONS

1. Prioritize newly discovered sites known to have chemical releases to groundwater from spills or disposal of hazardous waste or other substances, and insure that corrective action is initiated at the most significant sites as soon as possible, using the following funding sources: (1) Persons responsible for release; (2) Federal Superfund; (3) State hazardous waste trust fund.
2. Assure that all statutory and regulatory standards and deadlines for closure of underground storage tanks are met and assure that all installation of new systems meet the standards.
3. Continue to expand, update and revise the Department's Geographic Information System (GIS); in particular:
 - a. Cooperate with the Department of Community Affairs by providing magnetic tapes of natural resource data bases.
 - b. Complete pollution susceptibility mapping of the entire State.
 - c. Provide all Regional Development Centers with GIS maps of areas poorly suited for sanitary landfills.
4. Complete and incorporate into EPD decision-making the results of technical investigations on the Providence-Clayton-Claiborne Aquifer model and the Cretaceous-Tertiary Aquifer System between the Flint and Ocmulgee Rivers.
5. Complete and incorporate into EPD decision-making the results of at least two technical investigations on the groundwater resources of the Piedmont Aquifer System.
6. Update and take action on EPD's Groundwater Management Plan so that it reflects recent priorities and revision to Georgia statutes.
7. Initiate a program to update and improve the maps of Significant Groundwater Recharge Areas starting with the East Central Coastal Plain. More recent information will allow production of larger scale, more accurate maps, for use by city and county planners.
8. Improve groundwater permitting, compliance monitoring and enforcement by developing a regular schedule of field inspections and by more intensive permit monitoring.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

No additional State resources are required in FY 1991. Objectives can be accomplished by obtaining available Federal grant funds.

FISCAL YEAR 1992 ACTIONS

1. Expedite corrective action at priority sites that are discovered subsequent to the 1988 inventory.
2. By FY 1992, complete initial five-year assessment of the groundwater resources of North Georgia.
3. During FY 1992-1995, continue further updating of maps of Significant Groundwater Recharge Areas. In general, 1:100,000 scale maps will be published at a rate of about one map every three years.
4. In FY 1992, complete issuance of all agricultural permits for users that qualify for prior-use provisions.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Five new positions will be required to initiate corrective action at sites on the 1988 inventory with chemical releases to groundwater (\$165,559).
2. Two new positions will be needed to complete agricultural water use permitting and to implement effective withdrawal permit monitoring. One of these two was requested but not approved in the FY 1991 budget (\$67,483).

FISCAL YEAR 1993-1995 ACTIONS

1. By FY 1994, initiate corrective action at sites on the 1988 inventory that have releases to groundwater posing a potential threat to human health or the environment.
2. By FY 1995, field inspect each municipal and industrial permittee and at least 50% of all permitted agricultural withdrawal sources.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

None will be needed if the positions requested for FY 1992 are approved.

PRIORITY

Address citizen expectations by improving environmental monitoring, enforcement and pollution prevention.

FISCAL YEAR 1991 ACTIONS

1. Initiate water quality studies, with cooperation of local governments, of Lakes Lanier, Walter F. George and West Point.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

1. The lake studies will be initiated using existing resources augmented with a short-term federal grant.

FISCAL YEAR 1992 ACTIONS

1. Between 1992 and 1995 complete at least two technical investigations on the changes (erosion, accretion, etc.) of coastal beaches and salt marshes and publish at least two reports to assist land use planning activities in the coastal region, so that land uses will not accelerate marsh and beach changes.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Existing resources are adequate to conduct the marsh and beach investigations.

FISCAL YEAR 1993-1995 ACTIONS

1. In FY 1993, complete water quality studies and adopt standards for Lakes Lanier, Walter F. George and West Point, and begin water quality studies on three additional publicly-owned lakes in Georgia.
2. Expand Safe Drinking Water Program capabilities in surveillance of and technical assistance to water systems, design and construction review and enforcement, water conservation and data management.
3. In FY 1993, expand existing levels of effort for wasteload allocation studies, overview of municipal water pollution control facilities design and construction and municipal pollution prevention.
4. In FY 1993, meet new legislative requirements regarding reclassification of certain dams.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

1. Four new positions will be needed in FY 1994 to handle the expansion of the Safe Drinking Water Program efforts.
2. Two new positions will be necessary for water quality studies of lakes.
3. Four new positions will be needed to expand efforts in wasteload allocation and municipal facility design and construction and pollution prevention.
4. One new position will be needed in the Safe Dams Program for reclassifying dams in response to 1990 legislation.

PARKS, RECREATION AND HISTORIC SITES DIVISION

Five-Year Strategy Priorities Fiscal Years 1991-1995

PRIORITY	ISSUE
1.	Operate, maintain and protect the natural and cultural resources of State parks, historic sites and natural areas at maximum level of efficiency to meet the guest's demands for general and outdoor recreation.
2.	Increase public awareness of the recreational, natural and cultural resources of Georgia's State Parks and Historic Sites through marketing and promotional efforts emphasizing under-utilized sites, off-season availability and new facilities.
3.	Administer an effective State Historic Preservation Program according to the goals and objectives in the State Historic Preservation Plan, including implementation of the Georgia Register of Historic Places.
4.	Participate in the efforts of the State Needs Assessment Committee by providing staff support to ensure that Departmental priorities for lands, facilities and potential funds are considered.

PRIORITY

Operate, maintain and protect the natural and cultural resources of State parks, historic sites and natural areas at maximum level of efficiency to meet the guest's demands for general and outdoor recreation.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Implement the operational efficiency measures identified in the austere budget process.
2. Utilize the results of the staffing assessment to guide reassignment of existing positions to meet priority staffing needs.
3. Conduct an analysis of the feasibility implementation costs and projected revenues of an entrance fee system to parks and historic sites.
4. Prepare and distribute a capital outlay project construction schedule that minimizes disruption and revenue loss associated with taking facilities off line.
5. Use a development plan for construction projects that ensures consistency with approved master plans and protects cultural and natural resources with special emphasis on erosion control.
6. Provide programs and interpretive services that focus on the purpose of parks and historic sites, and provide recreation opportunities that are resource compatible.
7. Set examples in wastewater disposal, solid waste management, potable water supply, safety, sediment control, timber management and recycling.
8. Conduct the annual inspection system for all structures, infrastructure and furnishings on all sites.
9. Conduct inventories of artifacts at all facilities.
10. Update all master plans.
11. Provide technical assistance for recreation grants administration and conduct grants training workshops.
12. Strengthen the Support Group concept.
13. Update the Land and Water Conservation Fund open project selection process.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. Efficient and effective use of State funds.

2. Park receipt and timber revenue.
3. Assign field staff for specific projects and provide support to meet established deadlines.
4. Utilize capital outlay funds for services associated with construction projects.
5. Assign staff from Maintenance and Construction and Operations Sections to perform annual inspections. Consult with DNR staff and outside consultants as necessary to properly implement a maintenance management system database.
6. Utilize Office of the State Archaeologist for surveys and technical assistance for DNR lands and information services.
7. Use support groups, volunteers, assistance from State Archives office, assistance from other State agencies and local government assistance.
8. Land and Water Conservation Funds.

FISCAL YEAR 1992 ACTIONS

1. Utilize the data from a study currently underway by OPB and Division personnel to document the needs for several functional job classes (housekeepers, utility workers, clerks, security personnel) to support a budget request for additional staff.
2. Provide staff support to OPB to evaluate other position groups as part of the staffing study to document need for additional positions.
3. If determined to be cost efficient, develop a budget request to implement entrance fee system.
4. Develop comprehensive project budgets for capital outlay construction projects.
5. Update and develop new maintenance standards based on results of facility inspections.
6. Set examples in wastewater disposal, solid waste management, potable water supply, safety, sediment control, timber management and recycling.
7. Conduct visitor and general population surveys to identify trends in demand for guest services.
8. Develop a long-range support strategy, including "friends" groups, volunteers, donations and grants.
9. Assess the condition and appraised value of all artifacts and develop a plan for their conservation.
10. Initiate a systematic program to identify and maintain property lines.

11. Update Parks and Historic Sites System Plan.
12. Evaluate the effectiveness and efficiency of guest services on an ongoing basis.
13. Use computer applications for Division programs, provide appropriate equipment and identify training programs.
14. Provide programs and interpretive services that focus on the purpose of parks and historic sites and provide recreation opportunities that are resource compatible.
15. Establish Land and Water Conservation Fund inspection cycle that ensures each program site is inspected once every five years and promotes follow-up.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

1. Existing staff will be reassigned as feasible to fill critical needs. In addition, 32 new positions are critically needed to be assigned to (1) parks experiencing increased law enforcement problems; (2) sites where additional maintenance capabilities are required to meet heavy visitor use; and (3) sites in need of additional clerks to accomplish heavy administrative and visitor workloads.
2. Utilize revenues from the control system to offset part of the implementation expense.
3. Volunteers and support groups will be used for education/interpretive programming.
4. Staff from the Department of Archives will be requested to develop a conservation plan for artifacts at historic sites and parks.
5. Land and water funds will be used for user surveys (\$12,500).
6. Purchase PC's (3) and continue to train Division staff. New cost for implementation of ROE, Phase II, including equipment and training, will be determined in the FY 91 Phase I analysis. Estimated cost \$175,000.
7. Effectively use the \$30,000 Special Program Funds; recruit and employ 39 seasonal interpreters; utilize capital outlay funds to upgrade or replace visitor center exhibits (\$371,000) and resume the Historic Marker Program (\$50,000).

FISCAL 1993-1995 REQUIRED ACTIONS

1. Utilize the results of the OPB/DNR staffing evaluation as a basis for an improvement request.
2. Strengthen the Five-Year Strategic Planning process through good communications and follow-up.

3. Expand volunteer efforts, assistance from DOC and local governments and support groups.
4. Continue the conservation of artifacts following the Conservation Plan and ensure artifact inventories are complete and accurate.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

1. Efficient use of State appropriated funds.
2. In-kind and donated services from counties, support groups and DOC.
3. Federal Land and Water Funds.
4. State and donated funds will be required to conduct the artifact conservation projects.

PRIORITY

Increase public awareness of the recreational, natural and cultural resources of Georgia's State Parks and Historic Sites through marketing and promotional efforts emphasizing under-utilized sites, off-season availability and new facilities.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Research and design a centralized reservation and information system by hiring an outside consultant from the lodging and hospitality industry and assign the contract administration to the Division's Marketing Manager.
2. Print promotional materials which emphasize under-utilized sites, off-season availability and new facilities.
3. Identify or develop a hospitality/guest services training program which increases the cross-selling orientation of Division staff.
4. Develop and begin implementation of an awareness/image advertising and promotion program to support the "Great Georgia Getaways" campaign being integrated into all Division collateral. The campaign will emphasize new facilities such as the lodges and golf courses, as well as off-season availability and under-utilized facilities.
5. Develop and market special packages and promotions which emphasize new, under-utilized and off-season facility availability.
6. Evaluate and improve highway/trailblazer signage system to improve visitor access to State parks and historic sites.
7. Continue an aggressive sales effort to increase awareness of facilities in identified target markets and develop the Division capacity to process and refer increasing group inquiries to appropriate sites through the Atlanta office.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

1. Allocate existing funds to the design of the centralized reservation and information system.
2. Utilize appropriated printing budget to print promotional materials.
3. Existing staff resources will be utilized to develop/identify the hospitality/guest services training program.
4. Utilize existing marketing and promotion funds to implement the "Great Georgia Getaways" campaign.
5. Utilize existing marketing and promotion funds to market special promotions/packages.
6. Existing staff resources will be adequate to evaluate and improve highway/trailblazer signage.
7. A full-time (or full-time equivalent) sales director position reporting to the Lodge Operations Manager and a full-time (or full-time equivalent) marketing and promotions coordinator reporting to the marketing manager needs to be funded or assigned in order to effectively implement the sales and marketing objectives of the Division.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Bid out, contract and start up the centralized reservation and information system sometime during the off-season (December 1 - March 31).
2. Print additional quantities of promotional materials in order to distribute them through the Georgia Department of Industry, Trade and Tourism's (GDITT) visitor centers and inquiry responses.
3. Implement a hospitality/guest services training program which increases the cross-selling orientation of Division staff.
4. Expand the "Great Georgia Getaways" advertising and promotion program and include marketing of the centralized reservation and information system.
5. Expand the availability and marketing of special packages and promotions by selling them through the centralized reservation and information system services and mailings.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

1. Start-up costs for the centralized reservation and information system will be covered by reservation fees and promotional expenses will be provided by the contractor.

2. Additional printing funds will need to be appropriated for distribution of promotional materials through the GDITT (\$60,000).
3. Existing staff will implement the hospitality/guest services training program (\$0).
4. Additional marketing and promotion funds will be needed to expand the "Great Georgia Getaways" campaign. These funds may be available from the collection of hotel/motel taxes at the State park lodges (\$25,000).
5. Additional marketing and promotion funds will be needed to implement the special packages/promotions program (\$25,000).

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Continue to operate the centralized reservation and information system.
2. Continue to distribute promotional materials through the GDITT and begin utilizing the central reservations and information system database to implement a direct mail program to previous visitors.
3. Continue to provide hospitality/guest services training to all new Division employees.
4. Continue "Great Georgia Getaways" campaign until its effectiveness becomes diluted and a new campaign is needed.
5. Continue to provide and promote special packages/promotions emphasizing new, under-utilized, and off-season facilities.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

1. Funds for the continued operation of the centralized reservation and information system will be derived from new reservation fee(s) established for this purpose.
2. Additional printing funds totaling \$200,000 will need to be appropriated for distribution of promotional materials through the GDITT and central reservations database.
3. Utilize existing staff resources for continuing hospitality/guest services training.
4. Increased level of marketing and promotion funds, possibly from hotel/motel tax collections, will be required.
5. Sustained level of marketing and promotion funds will be required.

PRIORITY

Administer an effective State historic preservation program according to the goals and objectives in the State Historic Preservation Plan, including implementation of the Georgia Register and State tax incentives program.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Assist Growth Strategies Coordinated Planning by providing to planning agencies and local governments written materials, workshops, funding and technical assistance.
2. Test and fully implement a computer data entry and retrieval program for historic and archaeological resources survey information.
3. Improve the National Register program and coordinate the process with the Georgia Register.
4. Support and provide technical assistance to the Georgia National Register Review Board's Minority Historic Preservation Committee.
5. Complete the specially funded project, "Georgia's Living Places: Historic Houses and Their Landscaped Settings".
6. Develop cooperative projects with the Tourism Division, Department of Community Affairs and the Georgia Trust for Historic Preservation.
7. Encourage the use of preservation rehabilitation standards through sponsorship of two Downtown Design team workshops and one residential neighborhood workshop.
8. Implement the Georgia Register and tax incentives program.
9. Administer the regional preservation planning and Certified Local Government programs.
10. Provide technical assistance and support to the Statewide Heritage Education project coordinated by the Georgia Trust.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. Request maximum in Federal Historic Preservation Funds.
2. Assign existing staff to develop survey guidelines, hold workshops and conduct site visits. Utilize State and federal survey funds for model analyses.
3. Utilize existing computer budget and federal funds for completion of survey information retrieval system.

4. Georgia Register funding authorized by General Assembly for FY 91.
5. Use FY 91 funding for existing 13 RDC preservation planning programs as specified in Appropriations Act.
6. Obtain in-kind matching and donated services from cooperating organizations and agencies.
7. Donated funds for publication and technical packets. Federal funds for conference coordinator.
8. Develop a yearly support plan for Heritage Education in coordination with Georgia Trust staff and identify federal grant funds that can be used to match the private donation to the Georgia Trust.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Continue assistance to Coordinated Planning through funding and technical assistance.
2. Develop a comprehensive, fully automated system for coordination of office programs and operations.
3. Maintain a current Georgia Register and State Tax Incentive program.
4. Continue support of the Minority Historic Preservation Committee.
5. Provide funding to fully implement regional preservation planning services programs in all RDC's.
6. Continue Downtown Design Workshops and Residential Neighborhood Workshops.

RESOURCES REQUIRED TO ACHIEVE 1992 ACTIONS

1. Increase funding available for surveys and preliminary area assessments that will help satisfy coordinated planning requirements. \$50,000 for countywide surveys; \$357,000 for preliminary area assessments in 119 counties.
2. Seek State budget support, alternative funding sources or cooperative projects for computer equipment, design and programming of office automation systems. \$100,000 for equipment, software and design.
3. Use Georgia Register and State tax incentives funding, as authorized by the General Assembly. No additional DNR costs.
4. Provide grant, intern or technical assistance for support to the Minority Historic Preservation Committee (\$5,000).

5. Seek full funding for all 18 RDC's (\$450,000).
6. Seek in-kind, matching and donated services from cooperating agencies and organizations for Downtown Design and Residential Neighborhood workshops. No added DNR cost.

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Continue assistance to Coordinated Planning through funding and technical assistance.
2. Continue coordination of a fully implemented, Statewide regional preservation planning services program in all 18 RDC's.
3. Provide increased level of public participation and education in Statewide preservation programs.
4. Continue refinement and improvements to fully automated office programs and operations.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

1. Use existing staff and continue funding through HPF grant projects that support local planning projects. No additional DNR costs.
2. Refine coordination and technical assistance to the Statewide regional preservation planning services program. No additional DNR costs.
3. Increase numbers of publications and technical materials, develop public education and training programs for preservationists, local officials (\$25,000).
4. Continue funding to implement fully automated office programs and operations (\$50,000).

PRIORITY

Participate in the efforts of the State Needs Assessment Committee by providing staff support to ensure that Departmental priorities for lands, facilities and potential funds are considered.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Provide staff support for the State Needs Assessment Committee.
2. Recommend an interdepartmental team to begin identification and prioritization of Departmental, local government and private nonprofit land acquisition, historic preservation and facility needs.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. There are sufficient funds in the existing budget to accomplish these tasks.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Provide staff support for State Needs Assessment Committee.
2. Interdepartmental team to continue identification and prioritization of Departmental, local government and private nonprofit needs.
3. Identify properties for acquisition using Heritage Trust criteria.
4. Begin implementation of a potential funding program to help meet Departmental, local government and private nonprofit needs for land acquisition, historic preservation and facility development.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

1. Request Federal Land and Water Conservation Fund and/or Historic Preservation Fund assistance for planning surveys and analysis, for grants program administration and SCORP.
2. Use Design Assistance staff to develop a priority list of park and historic sites inholdings and edgeholdings.
3. Use HPS staff to develop criteria and priorities for local preservation projects and request Historic Preservation fund assistance to meet Statewide and local preservation needs.

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Continue to provide staff support for State Needs Assessment Committee.
2. Continue interdepartmental team assignment on Departmental, private nonprofit and local government needs.
3. Accelerate implementation of departmental, private nonprofit and local government funding programs for land acquisition, preservation and facility development.

RESOURCES REQUIRED TO ACHIEVE FY 1993-1995 ACTIONS

1. As justified by additional federal funds, request funding for one grants administrator, one grants project officer, and related operating expenses.
2. Request Federal Land and Water Conservation Fund and/or Historic Preservation fund assistance to continue planning surveys and analyses, grants program administration and SCORP.

GAME AND FISH DIVISION
Five-Year Strategy Priorities
Fiscal Years 1991-1995

- 1. Meet public needs for wildlife-oriented recreation by enhancing and managing newly acquired wildlife management areas and MARSH projects for waterfowl and other aquatic animals, and by enhancing and operating public fishing areas.**
- 2. Protect wildlife and fisheries resources by improving the effectiveness, efficiency and professional status of conservation law enforcement.**
- 3. Use information more effectively to manage the State's wildlife, freshwater fishery resources and protected plants.**
- 4. Determine why fewer people are now hunting and fishing and learn what wildlife recreational activities the public wants the Department to provide.**
- 5. Manage the Sapelo Island National Estuarine Research Reserve (SINERR) to encourage further scientific research and to offer additional educational and interpretive programs to interested groups and individuals.**

PRIORITY

Meet public needs for wildlife-oriented recreation by developing and managing newly acquired wildlife management areas and developing and managing projects under the MARSH program for waterfowl and other aquatic animals, and by developing and operating public fishing areas.

FY 91 REQUIRED ACTIONS

1. Develop wildlife plans for all new Wildlife Management Areas (WMAs): Bullard Creek (Appling and Jeff Davis counties), Hannahatchee (Stewart Co.), Mayhaw (Miller Co.), Tuckahoe (Screven Co.), Yuchi (Burke Co.), and WMAs in Paulding and Tattnall counties.
2. Mark boundaries, improve roads for access and plant timber and food plots on new WMAs. Manage these areas for wildlife-related recreation.
3. Establish public shooting ranges on certain WMAs.
4. Develop nongame awareness trails on certain WMAs.
5. Implement the Statewide waterfowl management plan, including MARSH projects.
6. Acquire lands suitable for new public fishing lakes.
7. Construct or renovate and staff one new public fishing area (PFA).

RESOURCES REQUIRED TO ACHIEVE FY 91 ACTIONS

The Department can perform these actions using existing positions and fund sources.

FY 92 REQUIRED ACTIONS

1. Reduce bonded indebtedness and carry out minimum development on newly acquired lands.
2. Place permanent staff on the WMAs acquired during FY 89.
3. Begin implementing management plans for all the new WMAs.
4. Acquire land for, and/or construct or renovate and staff, one new PFA.
5. Increase management of nongame species on WMAs, research and surveys on nongame species Statewide and the distribution of educational materials on nongame species.

6. Begin implementing the Statewide waterfowl management plan, including MARSH projects.

RESOURCES REQUIRED TO ACHIEVE FY 92 ACTIONS

Staffing the new WMAs acquired during FY 89 will require two new wildlife technician positions and two new full-time day laborers. The number of positions needed for each new PFA will be between two and five. Fewer new positions will be needed for PFAs which are located on WMAs. Staffing, developing and managing the new WMAs and PFAs (\$400,000) will be funded by surplus revenue from the hunting and fishing license increase after bond payments. The WMA share will be \$240,000 and \$160,000 for the new PFAs. Implementing the nongame activities will require one new biologist position (\$57,910).

The nongame position will require the only new State funds for FY 92. The remaining tasks can be accomplished using timber revenues, surplus revenues from the license-fee increase, federal funds and funds from the MARSH Program and the State Waterfowl Conservation Program.

FY 93-95 REQUIRED ACTIONS

1. Beginning in FY 93:
 - a. Continue to reduce bonded indebtedness and carry out minimum development on newly acquired lands.
 - b. Continue to acquire land for, and/or construct or renovate and staff, one new PFA each year.
 - c. Establish public shooting ranges on additional WMAs.
 - d. Continue managing nongame species on WMAs, performing research and surveys on nongame species Statewide, and distributing educational materials on nongame species.
 - f. Continue to implement the Statewide waterfowl management plan, including MARSH projects.
 - g. Place permanent staff on the WMAs acquired in FY 90 and later.

RESOURCES REQUIRED TO ACHIEVE FY 93-95 ACTIONS

Staffing the WMAs acquired in FY 90 will require three full-time day laborers. Staffing new WMAs acquired after FY 90 will require one full-time day laborer per site. The number of positions needed for each new PFA will be between two and five. Fewer new positions will be needed for PFAs which are located on WMAs.

No new State funds will be required in FY 93-95. The sources and uses of funds will be the same as in FY 92.

PRIORITY

Protect wildlife and fisheries resources by improving the effectiveness, efficiency and professional status of conservation law enforcement.

FY 91 REQUIRED ACTIONS

1. Perform tasks related to national accreditation of the Law Enforcement Section:
 - a. Assign a position to serve as Accreditation Manager.
 - b. Identify accreditation standards with which the Section can already comply.
 - c. Prepare documents required for national accreditation.
2. Provide legally mandated 20-hour in-service training to all rangers and deputy rangers.
3. Develop and implement a career development plan for conservation law enforcement personnel, using the advanced certification program approved by POST.
4. Maintain four full-time radio operators for the Emergency Operations Center.
5. Improve effectiveness of the Hunter Safety Program:
 - a. Revise curriculum to increase the emphasis on hunter ethics and resource management.
 - b. Revise audio-visual materials.
 - c. Work with the Shepherd Spinal Center, the Georgia Wildlife Federation and tree-stand manufacturers to reduce tree-stand accidents.

RESOURCES REQUIRED TO ACHIEVE FY 91 ACTIONS

The Department can perform these tasks using existing State funds and personnel.

FY 92 REQUIRED ACTIONS

1. Begin performing tasks required to obtain national accreditation of the Law Enforcement Section:
 - a. Develop operational plans and update policy and procedure manuals.
 - b. Begin providing all conservation officers with personal, hand-held radios and other equipment which improves their safety and their communications with other law enforcement personnel in the State.

2. Improve effectiveness of the Hunter Safety Program:
 - a. Revise curriculum and audio-visual materials.
 - b. Replace old equipment.
 - c. Work to reduce tree-stand accidents.

RESOURCES REQUIRED TO ACHIEVE FY 92 ACTIONS

The Department will require new State funds in FY 92 to buy radios and other equipment for conservation officers (\$100,000), and to begin improving the Hunter Safety Program (\$25,000). The remaining tasks can be done with existing State or federal funds and personnel.

FY 93-95 REQUIRED ACTIONS

1. Continue to pursue national accreditation of the Law Enforcement Section:
 - a. Finish plans and manuals.
 - b. Provide more conservation officers with hand-held radios and other necessary equipment.
2. Continue to improve effectiveness of the Hunter Safety Program:
 - a. Finish revising curriculum and audio-visual materials.
 - b. Finish replacing old equipment.
 - c. Continue work to reduce tree-stand accidents.

RESOURCES REQUIRED TO ACHIEVE FY 93-95 ACTIONS

The Department will require new State funds to update plans and manuals, to equip conservation officers as necessary and to improve the Hunter Safety Program. Existing State or federal funds and personnel will fund efforts to reduce tree-stand accidents.

PRIORITY

Meet public need to use and enjoy Georgia's wildlife resources by using information more effectively to manage the State's wildlife and freshwater fishery resources.

FY 91 REQUIRED ACTIONS

1. Monitor deer population levels and harvest rates and establish either-sex hunting days in each region to manage deer populations.
2. Gather and place information in the Heritage Inventory database for use in managing certain species and habitats.

3. Continue identifying critical striped-bass habitat in Georgia and monitoring restoration of striped-bass populations in the Savannah River.
4. Continue working with the Environmental Protection Division to protect critical striped-bass habitat.
5. Establish a permanent program to address the development of Georgia's aquaculture industry and its effect on native fisheries resources. Staff it with one biologist.
6. Establish a permanent program to improve the statistical design and analysis of fisheries research and monitoring projects. Staff it with one biologist.
7. Determine what data to include in a land-management database system on the Department's PRIME computer.

RESOURCES REQUIRED TO ACHIEVE FY 91 ACTIONS

The Department can perform the striped-bass tasks with existing State and federal funds. The two new fisheries positions will require only federal funds. The Department can perform the remaining actions with existing State funds and personnel.

FY 92 REQUIRED ACTIONS

1. Improve monitoring techniques and set either-sex seasons as required to manage the deer population.
2. Add information on wildlife species to the Heritage Inventory database and to use it to manage selected species.
3. Begin developing a land-management database on the Department's Prime computer.
4. Determine whether commercial alligator harvest could become a viable industry in Georgia, from a biological viewpoint. Support alligator farming in Georgia with data and technical assistance.
5. Cooperate with the Environmental Protection Division to protect critical striped-bass habitat.
6. Identify additional critical striped-bass habitat in Georgia and monitor the restoration of striped-bass populations in Georgia rivers.
7. Increase trout production at the Summerville hatchery for stocking as catchable fish. Maintain this level of production by adding a wildlife technician position.

RESOURCES REQUIRED TO ACHIEVE FY 92 ACTIONS

The commercial alligator program will require one new biologist position and one secretarial position (\$85,918 in new State funds). The Department will require a new State-funded position for the wildlife technician position at the Summerville hatchery (\$29,485). The Department can perform all other actions with existing State funds and personnel.

FY 93-95 REQUIRED ACTIONS AND RESOURCES

1. Beginning in FY 93:
 - a. Continue to improve monitoring techniques and to set either-sex seasons as required to manage the deer population.
 - b. Continue gathering information for the Heritage Inventory database and using it to manage selected animals and plants.
 - c. Continue developing the land-management database system on the Department's PRIME computer.
 - d. Continue work on behalf of alligator farming in Georgia.
 - e. Continue cooperating with the Environmental Protection Division to protect critical striped-bass habitat.
 - f. Identify additional critical striped-bass habitat in Georgia and monitor the restoration of striped-bass populations in Georgia rivers.

RESOURCES REQUIRED TO ACHIEVE FY 93-95 ACTIONS

New State funds will be required to continue installing the database. The Department can perform all other actions in FY 93 and beyond with existing State funds and personnel.

PRIORITY

Determine why fewer people are now hunting and fishing, and learn what wildlife recreational activities the public wants the Department to provide.

FY 91 REQUIRED ACTIONS

1. As a pilot survey, contact people who no longer hunt or fish to learn why they have stopped and to identify specific questions for a telephone survey in FY 92.

RESOURCES REQUIRED TO ACHIEVE FY 91 ACTIONS

The Department can perform these actions using existing State funds and personnel.

FY 92 REQUIRED ACTIONS

Perform an extensive telephone survey based on the results of the FY 91 pilot survey.

Determine which of the Department's wildlife programs are meeting public needs and what opportunities are desired which the Department is not providing. Use the results to help set long-term goals.

RESOURCES REQUIRED TO ACHIEVE FY 92 ACTIONS

The Department will require \$50,000 in new State funds to undertake the user survey.

PRIORITY

Manage the Sapelo Island National Estuarine Research Reserve (SINERR) to encourage further scientific research and to offer additional educational and interpretive programs to interested groups and individuals.

FY 91 REQUIRED ACTIONS

1. Receive federal approval of the SINERR management plan and implement the plan.
2. Maintain an educational coordinator in a permanent position.
3. Hire an interpretive assistant.
4. Add four Governor's interns per year to SINERR support staff.
5. Begin developing a detailed educational and interpretive plan for the SINERR.
6. Conduct public tours during the peak visitation season at a rate of 52 people per tour on Saturdays.
7. Continue to expand use of the SINERR by school groups.
8. Construct an interpretive trail for use by guided groups.

RESOURCES REQUIRED TO ACHIEVE FY 91 ACTIONS

The Department can perform these actions using existing State funds and personnel.

FY 92 REQUIRED ACTIONS

1. Purchase and install environmental monitoring equipment.
2. Complete the educational and interpretive plan.
3. Construct an interpretive building with offices.

4. Construct a primitive campground in the Sapelo Island Natural Area.
5. Develop educational materials for distribution to schools.

RESOURCES REQUIRED TO ACHIEVE FY 92 ACTIONS

The Department will require new State funds (\$235,500) for the interpretive building, the campground, the environmental and monitoring equipment and the educational materials. Half new State funds and half federal funds from the U.S. Department of Commerce will pay for the monitoring equipment and the interpretive building.

FY 93-95 REQUIRED ACTIONS

1. During FY 93, prepare three 10-minute interpretive videotapes for the SINERR:
 - i. General overview for school-age audiences.
 - ii. General overview for older audiences.
 - iii. Introduction to Marine Institute research at the SINERR.
2. Beginning in FY 93, print and mail educational materials to schools.

RESOURCES REQUIRED TO ACHIEVE FY 93-95 ACTIONS

The Department will require new State funds for printing and mailing the educational materials. The videotapes can be made using half new State funds and half federal funds from the U.S. Department of Commerce.

COASTAL RESOURCES DIVISION

Five-Year Strategy Priorities Fiscal Years 1991-1995

- 1. By providing additional facilities, improving access and conducting critical research, improve marine recreational fishing opportunities in coastal Georgia.**
- 2. Enhance the database necessary to make effective and reliable coastal fisheries management decisions.**
- 3. Strengthen research and management programs for endangered marine species.**
- 4. Expand Coastal Resources Division's Marine Education Program.**

PRIORITY

By providing additional facilities, improving access and conducting critical research, improve marine recreational fishing opportunities in coastal Georgia.

Background: The rapid population growth in coastal Georgia has placed increased pressures on marine sportfish populations. Georgia has responded by constructing both inshore and offshore artificial fishing reefs, mapping offshore natural reefs and establishing necessary regulations to limit the harvest of certain species. However, in order to maintain the excellent reputation Georgia currently enjoys, more must be done.

FISCAL YEAR 1991 OBJECTIVES

1. In cooperation with Game and Fish Division and local government, construct a boat ramp in Chatham County.
2. Develop and complete the offshore component of a comprehensive artificial reef management and development plan.
3. Construct a fishing platform in one coastal county based on identified needs.
4. Evaluate design, materials and productivity of artificial marine habitat.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

The above can be accomplished using existing State and federal financial resources.

FISCAL YEAR 1992 ACTIONS

1. Begin construction of a nearshore artificial reef off McIntosh County.
2. Revise the Board Rule regulating the size and creel limit for adult, spawning-size red drum.
3. Continue expansion of existing offshore artificial reefs as material and funding become available.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

To construct one nearshore artificial reef will cost \$200,000 in State funds. Completing other objectives will be accomplished within budgeted funds.

FISCAL YEARS 1993-1995 ACTIONS

1. Construct fishing platforms in coastal counties based on identified needs -- 1993-1995.
2. Initiate construction of a nearshore artificial reef off Liberty County -- 1994.
3. Continue expansion of existing offshore artificial reefs as material and funding become available -- 1993-1995.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

The above will require a commitment of federal Dingell-Johnson/Wallop-Breaux funds as well as a considerable amount of State funds.

PRIORITY

Enhance the database necessary to make effective and reliable coastal fisheries management decisions.

Background: Coastal Georgia continues to experience rapid population growth. The expanding, diversified population has resulted in increased demand and competition for marine fisheries resources. While existing databases were adequate for less complex management decisions of the past, a more knowledgeable, politically active public demands better data on which decisions are made. Managers face increasing challenges to sustain the productivity and fairly allocate these finite fisheries resources.

FISCAL YEAR 1991 ACTIONS

1. Elevate bait shrimp licensing/allocation strategies and formulate management recommendations through the Coastal Fisheries Advisory Commission (CFAC).
2. Based on recommendations of the CFAC and Georgia Waterman's Association, update Georgia's Shellfish Laws.
3. Initiate a coastwide fishery-independent survey of shellfish resources.
4. Conduct an estuarine resource data inventory of the Savannah River using *Amazon Venture* settlement funds.
5. Expand shellfish program water quality sampling in Glynn and Chatham Counties.
6. Solicit funding to conduct an economic analysis of Georgia's marine recreational fishery.

7. Initiate use of shellfish barge purchased with *Amazon Venture* settlement funds to enhance shellfish resources and recreational fishing opportunities in Chatham and other coastal Georgia counties.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

These objectives can be accomplished with existing staff combined with current level of State and federal fiscal resources. Certain projects will be modified or discontinued, including:

1. Conclude field investigation of fishery independent causal factors contributing to blue crab stock declines.
2. Conclude cast net study and associated allocation investigation.
3. Delete proposed program to evaluate the effects of marinas on water quality.
4. Modify compilation of sensitive areas charts by integrating existing databases into the Department GIS.

FISCAL YEAR 1992 ACTIONS

1. Evaluate conservation aspects of gear specific to Georgia's blue crab fishery and formulate management recommendations.
2. Initiate investigation of the economic benefits of marine recreational angling in Georgia.
3. Initiate follow-up trawl assessment and monitoring survey of recreationally important marine finfish.
4. Continue coastwide fishery independent survey of Georgia's shellfish resources.
5. Evaluate existing sound/beach boundaries relative to optimum yield of fisheries resources through CFAC and formulate appropriate management recommendations.
6. Evaluate fishery dependent and independent factors determining blue crab stock status and formulate management recommendations.
7. Enhance shellfish harvest through expanded water quality sampling program in McIntosh and Bryan Counties.
8. Develop stock assessment and population modeling capabilities through enhanced electronic data analysis system.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

The above will require the following:

- a) Hire a mechanic, laboratory technician and data processing specialist (\$71,837)
- b) Provide additional shellfish operating funds (\$23,648)
- c) Provide contract funding for an economic analysis of marine recreational angling (\$24,000)

FISCAL YEAR 1993 - 1995 ACTIONS

1. Evaluate whelk fishery dependent and independent data and develop management recommendations, adding whelks to O.C.G.A. as necessary, 1993.
2. Evaluate additional species in need of regulation and, if necessary, amend O.C.G.A. 27-4-130.1, 1993.
3. Investigate feasibility of implementing trip ticket method of fisheries dependent data collection, 1993.
4. Enhance shellfish harvest through expanded water quality sampling program in Camden and Liberty Counties, 1993.
5. Continue developing stock assessment and population modeling capabilities through enhanced electronic data analysis system, 1993-1995.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

Same as for Fiscal Year 1992.

PRIORITY

Strengthen research and management programs for endangered marine species.

Background: Georgia's beaches and estuarine and nearshore waters provide critical habitat for several rare, threatened and endangered marine species. Department commitment through cooperative State/federal efforts provides the agency an opportunity to further improve our statutory responsibilities to these marine resources.

FISCAL YEAR 1991 ACTIONS

1. Continue public education and protection programs for manatees in coastal Georgia; coordinate recovery of manatee carcasses.

2. Promote utilization of TEDs among Georgia's trawl fisheries; initiate rulemaking procedures requiring TEDs on shrimp trawls in Georgia waters.
3. Continue monitoring and protection of sea turtles on Georgia's barrier islands.
4. Coordinate coastwide Sea Turtle Stranding and Salvage Network, evaluating TEDs effectiveness.
5. Execute Section 6 ESA Cooperative Agreement with NOAA/NMFS for the protection and conservation of threatened and endangered marine species.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

The above will be accomplished utilizing federal and endangered species funds matched with Georgia Nongame Program funds.

FISCAL YEAR 1992 ACTIONS

1. Promote lighting ordinances on developed barrier islands among local governments to foster sea turtle nesting success and hatchling survival.
2. Initiate rulemaking to list the loggerhead sea turtle (*Caretta caretta*) on the State threatened/endangered species list.
3. Expand fishery independent monitoring of endangered shortnose sturgeon populations into additional coastal rivers.
4. Develop sea turtle nesting index to assess species recovery.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

The above actions will require \$35,605 to add one Wildlife Biologist with associated salary and operating costs to CRD staff. This biologist would provide needed State fiscal commitment to match federal anadromous and endangered species funding.

FISCAL YEARS 1993-1995 REQUIRED ACTIONS

1. Expand public education and protection programs for manatees, right whales and other threatened and endangered marine mammals, 1993-1995.
2. In cooperation with Game and Fish Division, minimize sea turtle nest predation on Ossabaw Island, 1993-1995.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1993-1995 ACTIONS

The above can be accomplished if the position and operating costs identified in FY 1992 are provided.

PRIORITY

Expand Coastal Resources Division's Marine Education Program.

Background: Educational initiatives pertaining to marine resources are developing throughout the coast and the State. The Coastal Resources Division must define its education role and develop programs to educate an expanding population about marine resources and conservation in general. A successful education program is integral to the Division fulfilling its stewardship responsibilities identified in other priorities.

FISCAL YEAR 1991 ACTIONS

1. Evaluate feasibility of a comprehensive marine education program at coastal DNR facilities through development of a marine education plan.
2. Participate in the Georgia Marine Education Consortium to develop a marine education curriculum for integration into the Statewide educational system.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

Actions can be accomplished with existing staff combined with current level State and federal fiscal resources.

FISCAL YEAR 1992 ACTIONS

1. Develop a pilot "how to" video series pertaining to marine fisheries.
2. Produce additional DNR resource materials, including a film on the value of Georgia's marshes and beaches.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

These actions can be accomplished within existing staff combined with current levels of State and federal fiscal resources.

FISCAL YEAR REQUIRED 1993-1995 ACTIONS

Continue to produce additional DNR resource materials including films on other coastal natural resources.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

The above can be accomplished with existing staff and fiscal resources.

PRIORITIES REQUIRING INTRADEPARTMENTAL ACTION*

- 1. Expand the agency-wide career enhancement and staff development program to ensure opportunities are afforded to all DNR employees on a fair and equitable basis, including minorities and women, as position vacancies are filled, especially management positions.**
- 2. Increase DNR's communications technologies and in-house abilities to provide public information to expand the public's sense of their personal responsibility in managing Georgia's natural and environmental resources. Expand efforts to involve volunteer groups to focus role of public in serving as stewards.**
- 3. Complete the Wetlands Mapping Project as provided by the Georgia Comprehensive Planning Act.**
- 4. Provide various databases to local governments, Regional Development Centers and other State agencies in order to improve Statewide programs promoting effective land use planning as authorized in The Georgia Comprehensive Planning Act.**
- 5. Implement the Regional Reservoir Program, as funded.**
- 6. Accelerate implementation of DNR's Data Management Information Program.**

*As priorities were proposed for FY 1992, these were considered along with those from the Divisions to formulate proposed Departmental Priorities.

PRIORITY

Expand the agency-wide career enhancement and staff development program to ensure opportunities are afforded to all DNR employees on a fair and equitable basis, including minorities and women, as position vacancies are filled, especially management positions.

Background: Programs related to this priority shall be established in recognition of the need to employ and cultivate a staff of competent individuals dedicated to the wise management and utilization of Georgia's natural resources. By the year 2000, expert projections indicate that hiring qualified workers will be complicated by a shrinking applicant pool, a lower educational level of applicants, a growing literacy problem, an increasing technological work place, and an increasing cost for training workers. Over the next decade, the Department of Natural Resources will face an expanding leadership gap caused by qualified leaders retiring or leaving State government for employment in the private sector. In addition, the next decade will produce a growing percentage of minorities and females in the labor force. For these reasons, the Department has committed itself to the realization of a centralized and comprehensive human resources development effort to meet tomorrow's needs.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Appoint a cross divisional task force comprised of upper and mid-level managers, assigned the responsibility of examining work force issues and problems the Department can anticipate over the next 10-year period in attracting qualified individuals, particularly blacks and females.
2. Develop and implement a comprehensive plan for increasing the percentages of blacks and females in entry level positions where they are currently underutilized by the Department.
3. Develop and implement a vigorous policy and aggressive program aimed at the eradication of all illegal drug use within the workforce, including the provision of vital counseling services to employees and family members experiencing drug-related problems.
4. Create a task force to examine the current and future training needs of the Department, assigned the responsibility of creating a plan for meeting DNR's human resources needs.
5. Develop a plan for providing employees with the basic knowledge, skills and abilities needed to manage personal growth and increase job efficiency and effectiveness, to include time management, goal setting and personal development modules.
6. Develop and implement a plan aimed at increasing the levels of black and female representation in upper management positions where they are currently underutilized.

7. Gather information regarding the development of internship, co-op and scholarship programs to serve as career incentives, primarily targeting minorities and females.

RESOURCES REQUIRED TO ACHIEVE FY 1991 ACTIONS

1. Involvement of upper and mid-level management, with the assistance of the Office of Personnel Services (OPS) to facilitate information gathering, planning and budget development.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Seek a budget appropriation for the implementation of a centralized, comprehensive, Departmental human resources development training program. Such a program shall include all of the current training components or identified needs included in the Change Management Program as well as programs currently administered through the DNR Personnel Office.
2. Submit a request for funds to provide benefits to year-round hourly-paid employees.
3. Develop specifications for a human resources training facility for the Department.
4. Create a budget for the development of internship, co-op and scholarship programs to serve as incentives to enter natural resource careers.

RESOURCES REQUIRED TO ACHIEVE FY 1992 ACTIONS

1. Upper and mid-level management (with the assistance of OPS) -- information gathering, planning, budget development.
2. Administrative staff -- to seek appropriate budget appropriations for human resources related programs based on the findings and recommendations of cross-divisional task forces.
3. Budget appropriation to develop specifications for human resources facility.
4. \$4,500 to provide certification for two trainers to administer the personal growth program.
5. \$90,000 to provide personal growth instruction and training materials for one-half of the Department's professional workforce.
6. \$75,000 to implement the Department's new drug testing program to comply with the State drug testing laws.

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Implement the plan for providing employees with the basic knowledge, skills and abilities needed to manage personal growth.
2. Implement internship, co-op and scholarship programs to serve as career incentives in the natural resources area.
3. Seek necessary funding to establish a human resources development facility and implement a comprehensive plan for developing DNR's work-force.

RESOURCES REQUIRED TO ACHIEVE 1993-1995 ACTIONS

1. Administrative staff: seek appropriate budget appropriations for human resources related programs.
2. Budget appropriation to continue personal growth human resources program.
3. Budget appropriation to implement internship, co-op and scholarship programs.

PRIORITY

Increase DNR's communications technologies and in-house abilities to provide public information to expand the public's natural and environmental resources. Expand efforts to involve volunteer groups to focus role of public in serving as stewards.

Background: A need exists to improve the abilities and productivity of Communications Office staff to prepare a variety of printed matters such as press releases, media alerts, public information bulletins, correspondence, brochures, flyers and other reports. At present, seven writers share two computers and both productivity and versatility of documents produced are adversely affected. Two additional work stations are needed. This equipment will also facilitate DNR's ability to be more responsive to media and public information requests as part of DNR's efforts to expand the public's first-hand knowledge and, hence, their sense of responsibility in managing Georgia's natural and environmental resources.

FISCAL YEAR 1991 ACTIONS

1. Acquire two additional computer work stations and related software.
2. Emphasize production of publications and informational materials which concisely and accurately convey key facts to the public and which are intended to call them to action as individuals and as members of organizations.
3. Continue the scheduled press briefings on key topics initiated in FY 1990.
4. Establish and maintain contact with volunteer groups to enlist their support and involvement in promoting stewardship of natural and environmental resources.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. \$10,806.85 to purchase computer equipment and software.
2. Existing staff will write and produce these publications and materials.
3. Improved communication with volunteer groups will be sought and maintained.

FISCAL YEAR 1992 ACTIONS

1. Continue emphasis on publications and printed materials developed in-house.
2. Conduct regular press briefings.
3. Enhance video production capabilities by arranging for use of existing facilities in other State agencies on a scheduled availability basis, or by acquiring a Beta SP system broadcast quality camera and recorder to allow us to shift some of our production priorities to videotape and expand our production capabilities. Estimated cost: \$65,000.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

1. If equipment is purchased, the amount required will be \$65,000 for a Beta SP System camera and recorder.

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Identify suitable facilities to be used on a regular basis for editing capabilities.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

1. Only costs would be to provide needed materials and staff time. Would require scheduling coordination.

PRIORITY

Complete the Wetlands Mapping Project as provided by the Georgia Comprehensive Planning Act.

Background: The 1989 session of the General Assembly appropriated \$290,000 to be used to implement the Governor's Growth Strategies Wetlands Protection Program, including the creation of two positions. Development and implementation of this program will involve several offices within DNR, including the Commissioner's Office. Funding approved by the General

Assembly will pay for the development of a wetlands database and the costs associated with converting the database to DNR's Geographic Information System (GIS). The wetlands program is a key component of the Growth Strategies legislation and will provide essential technical support to the Department's Regional Reservoir and Public Fishing Lake programs and complement the DNR Land Acquisition Program, Nongame Wildlife Program and Heritage Inventory databases.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Develop approximately 800 wetland/land cover training samples to be used by DNR and contractor for the Statewide wetland/land cover classifications.
2. Assist ERDAS, Inc. (contractor) with the development of the wetland/land cover classification maps for the State.
3. Acquire training in ERDAS and ARC/INFO software systems for the FWHI staff.
4. Continue to provide technical support to DNR's Regional Reservoir and Public Fishing Area programs.
5. Acquire color infrared aerial photography of the State's major river corridors and adjacent wetlands to assist with development of the wetland database and other program elements.
6. Identify State wetlands that exhibit outstanding or significant natural features, unique communities, or rare species that require protection.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

The Freshwater Wetlands and Heritage Inventory Program can perform these actions with the proper allocation of existing resources. Approximately \$24,000 in regular operating funds will be utilized to purchase color infrared photography. In addition, assistance in the collection of training samples will be required from Game and Fish Division and Coastal Resources Division biologists.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Acquire ARC/INFO work station license for FWHI office location and set up ARC/INFO work station.
2. Assist in the implementation of the State Wetlands Conservation Plan and Mitigation Strategy in conjunction with EPD, G&FD, and the Regional Reservoir Program.
3. Cooperate with various State and federal Agencies (USFWS, EPA, Army COE) to develop a "Descriptive Guide to Wetland Types".
4. Continue developing the wetland database and transferring data to GIS mainframe.

5. Develop wetland education packages for user groups and hold workshops on wetland/land cover classifications and GIS database.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

The Department will require new State funds to acquire the GIS work station (\$55,050), ARC/INFO license (\$16,500), and any additional contract work. Establishment of a GIS ARC/INFO work station at the Freshwater Wetlands and Heritage Inventory Program site will facilitate the transfer of information from the wetland and heritage databases to DNR's GIS mainframe; in addition, the work station will allow refinement of wetland classifications associated with the Regional Reservoirs, Public Fishing Areas, and proposed mitigation sites on State-owned lands. No additional resources will be needed in 1992 for the development of the "Descriptive Guide to Wetland Types."

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Complete any revisions to the wetland/land cover classifications started in 1990-1991 and perform smoothing of wetland/land cover classifications on State-owned lands.
2. Assist with development of mitigation plans on State-owned lands and monitor wetland restoration on these lands using remotely sensed data in combination with field surveys.
3. Acquire historic satellite imagery for trends analysis of wetland losses on a regional and Statewide basis.
4. Identify wetlands of special concern within the State and perform more refined wetland classifications; utilize the wetlands database to identify lands with high priority for protection.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

Additional funding is needed for maintenance, update of ERDAS-ARC/INFO hardware/software and staff training in ERDAS software-supported classification procedures. Continuation support is needed for fieldwork and development of training samples and field surveys related to monitoring mitigation sites. Some additional resources may be needed for the "Descriptive Guide to Wetland Types".

PRIORITY

Provide various DNR databases to local governments, Regional Development Centers and other State agencies in order to improve Statewide programs promoting effective land use planning as authorized in the Georgia Comprehensive Planning Act and other statutes.

Background: The priority task is to improve the development, accessibility and utility of DNR databases. DNR has 36 Statewide databases in the geographic information system. The

databases on the status, occurrence, biology and management of rare species, natural communities, wetlands, aquifer recharge areas and other natural features are vital to the protection and management of these resources. To provide effective protection to these important resources, it is necessary to continually expand and refine the data in these databases. The development and use of these databases will allow for an objective, scientific determination of how to best protect and conserve such resources.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Respond to requests for information in accordance with available staff resources.
2. Continue extensive quality control of the data already in the databases, including standardization of variables within and between the various databases.
3. Conduct field surveys and museum collection searches for rare species and natural communities to expand the databases.
4. Conduct site evaluations for lands being considered for acquisition by the Department.
5. Conduct rare species and natural community surveys on certain Wildlife Management Areas, State Parks and other State-owned lands and provide management recommendations for these areas.
6. Provide data from the FWHI databases to DNR's central GIS. All DNR GIS databases will be made available to the Department of Community Affairs on an optimally determined schedule.
7. Provide technical expertise and educational workshops on the biology and management of rare species and significant natural communities to various agency programs and user groups.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

1. The quality assurance of the GIS data can be handled with existing resources. However, the transfer of the data to DCA may require an additional day-laborer depending on the schedule of priorities developed by DCA.
2. The FWHI program can perform these actions with existing staff and financial resources, plus \$12,000 to \$14,000 from the Nongame Wildlife Program for the "Georgia's Protected Plants" film.

FISCAL 1992 REQUIRED ACTIONS

1. Convert day labor positions of Data Manager, Ecologist, Botanist and Secretary to merited positions.
2. Acquire and install an 80386, IBM & SUN System compatible computer to improve

- data processing capabilities and for maintenance of the Heritage Inventory databases.
3. Significantly expand the amount of rare species and natural community data in the databases.
 4. Conduct critical field surveys for certain rare species and natural communities and expand the Natural Areas Program.
 5. Review and update the State's Protected Plant List, expand recovery efforts for protected plants and enhance public awareness of the Protected Plant Program.
 6. Make improvements to the State's Ginseng Management Program.
 7. Promote the use and distribution of the information contained in the Natural Heritage databases.
 8. Continue the distribution of the GIS data to DCA in accordance with the priority schedule.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

1. Approximately \$47,382 in Personal Services will be needed to convert the Day Labor positions assigned to the Freshwater Wetlands and Heritage Inventory Program to Merit positions.
2. The planned actions of database growth can likely be achieved by the existing staff members if a full-time Botanist/Ecologist position (\$24,960) is funded for the wetland mitigation, Protected Plant, and Ginseng Management program. These duties are being carried out by FWHI staff who would otherwise be developing the databases.
3. Approximately \$5,000 annually in Per Diem, Fees & Contracts will be needed for certain database development projects.
4. Approximately \$11,750 will be needed to purchase a data processing computer and printer to integrate the Heritage and Wetland computer systems and meet database development and improved response goals.
5. Approximately \$12,000 will be needed for vehicle replacement.

FISCAL YEAR 1993-1995 REQUIRED ACTIONS

1. Continue to update various databases, conduct rare species and natural community surveys.
2. Provide data to Regional Development Centers, local governments and to DNR managers on agreed upon schedules.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

1. Will be accomplished by existing staff assigned to program.
2. Additional funds will be needed for updating of equipment to help keep pace with rapidly changing technology.

PRIORITY

Implement the Regional Reservoir Program, as funded.

Background: The 1989 General Assembly passed the Water Supply Act, effective April 18, 1989, to secure projects for adequate water for the State's future, to supplement present needs of communities in the event of prolonged drought, and to promote the use of projects for the public good and general welfare. The Act authorizes DNR to acquire lands for water supply projects and compensate for any alteration of environmental resources. It further authorizes DNR to manage the projects.

The establishment of long-range natural resource planning to meet the needs of Georgia for the 1990s and beyond have continued to be of high priority. The Regional Reservoir Program can benefit a 44-county service area of north central Georgia that is faced with a large projected water supply deficit for the 1990s and beyond. Approximately 12 regional reservoirs could fill these projected needs.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Address all conditions associated with the Savannah District Corps of Engineers 404 permit.
2. Develop and solicit requests for proposals for the West Georgia Regional Reservoir design contract.
3. Manage the selected design contractor to ensure timely completion of the West Georgia Regional Reservoir.
4. Continue to assist in the land acquisition effort.
5. Develop a strategy for the development of a reservoir management plan and amendments to the Rules for regional reservoirs to address operation and management, and project water users Advisory Council and the fixing and collection of fees.
6. Assist in the development of the implementation plan for the Georgia Wetlands Conservation Plan and Strategy for Mitigation of Impacts from Water Supply Reservoirs.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1991 ACTIONS

The Regional Reservoir Program can perform these actions with a manager and assistance from the Department's secretarial staff. Funding is available to continue the FY1991 actions, but all actions beyond FY 1991 are contingent upon additional funding.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Identify remaining land acquisition requirements for the West Georgia Regional Reservoir, including acreage for the 150 ft. reservoir buffer zone, wetlands mitigation and mitigation for secondary trout stream losses, wildlife habitat losses and impacts to archaeological and cultural resources.
2. Develop and solicit requests for proposals for the West Georgia Regional Reservoir construction contract.
3. Assist in the implementation plan and design contract awards for portions of the Georgia Wetlands Conservation Plan and Mitigation Strategy.
4. Implement the strategy for the development of a reservoir management plan.
5. Develop and solicit requests for proposals to develop a 404 permit application for a second regional reservoir.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1992 ACTIONS

These required actions are contingent upon funding of approximately \$30 million in G.O. bond funding for capital outlay associated with additional land acquisition and construction of the West Georgia Regional Reservoir and approximately \$1 million for contract and per diem services.

FISCAL YEAR 1993-1995 ACTIONS

1. Develop and implement strategy for managing the selected construction contractor for the West Georgia Regional Reservoir to ensure timely completion.
2. Implement strategy for development of rules for regional reservoirs to address the operation and management of the project, establishment of the project water users Advisory Council and the fixing and collection of fees.
3. Assist in the construction contract awards for portions of the Georgia Wetlands Conservation Plan and Mitigation Strategy.
4. Manage the selected contractor to ensure timely completion of the 404 permit application for a second regional reservoir.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

These required actions are contingent upon the results of the strategies development process of prior fiscal years, but are expected to require approximately \$1.5 million in contract services for construction project management, offsite wetlands restoration and preparation of a Section 404 permit application for a second regional reservoir.

PRIORITY

Accelerate Implementation of DNR's Data Management Information Program.

Background: During the current fiscal year, the initial efforts at putting in place a Data Management Information Program have begun. The intent is to improve the productivity and quality of the Department's investment in electronic data equipment and to insure that the Department is in a position to take advantage of new data communication systems which will assist in managing facilities scattered throughout the State. The Data Management Information Program will provide benefits in user technical support and training throughout the Department's activities and programs, increased internal management through a technical review of equipment needs and an administrative or budget control system coordinating the budget process and the development of the annual Electronic Data Processing Plan and further development on two data management systems, GIS (Geographical Information System) and Boat Registration, using the minicomputer (DNR Prime) in the DNR central computer room.

FISCAL YEAR 1991 REQUIRED ACTIONS

1. Prepare an Electronic Data Processing Plan which will serve as the basis for Departmental internal management of electronic data equipment needs and justification of such equipment by the Electronic Data Processing Review Committee. An EDP Plan will coordinate data management needs with the budget process and the Five-Year Strategy.
2. Initiate the transfer of the Boat Registration System from the DOAS mainframe to the DNR Prime by developing the necessary software, protocols and acquiring appropriate equipment for DNR to operate this system. The actual transfer may occur late in the fiscal year.
3. Continued development of the DNR Geographic Information System (GIS) to improve reliability of the 36 Statewide databases in conjunction with the evolving data needs required by the Growth Strategies Program and as determined by the pilot project with the Central Savannah RDC.
4. Develop the ROE (Revenue, Occupancy, Expenditure System) for the Parks Division to insure a timely implementation and an ability to allocate the necessary resources to help troubleshoot the implementation and start-up.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1991 ACTIONS

1. Transferring Boat Registration to the DNR Prime: During FY 1991, the software necessary to handle the system is to be developed. At some point during the year it will be necessary to transfer the data/information from DOAS to DNR Prime in order to begin testing the system. The anticipated charges by DOAS are estimated up to \$25,000.
2. DNR Geographic Information System (GIS): Available agency funds should allow the GIS to operate through FY 1991. An evaluation should occur toward the end of FY 1991 as the use increases of adding another mass storage disk drive (1.2 gb) at a cost of \$20,000.
3. Revenue Occupancy Expenditure System: An implementation study should be completed by September 1990 which will identify the process to follow. The Fiscal Year 1991 budget contains \$180,000 to begin implementation and acquire equipment for approximately 10 parks of 15 expected to be integrated into the system.

FISCAL YEAR 1992 REQUIRED ACTIONS

1. Coordinate requests for electronic data equipment needs within the context of the Electronic Data Processing Plan, the annual development of the budget and the update of the Five-Year Strategy. Assist in identifying and developing electronic processing application across program jurisdictions of benefit to the Department's management goals.
2. Complete the transfer of the Boat Registration System to the DNR Prime with emphasis on law enforcement users and any inadequate communication linkages that may exist.
3. Improvements to the GIS with full accessibility to local governments requiring the information to meet planning needs contained in the Growth Strategies Program.
4. Assist in expanding ROE to more locations in the Parks system.

RESOURCES REQUIRED TO ACHIEVE FISCAL YEAR 1992 ACTIONS

1. Boat Registration on DNR Prime: Continuation level funding of \$90,000 will allow a pilot phase to run on DNR Prime and the DOAS system, to run concurrently until DNR Prime is assessed and ready to operate late in fiscal year. Additional costs to be budgeted include \$5,000 for a test on printing and handling/stuffing boat registration forms and \$7,000 for a test including equipment costs of the Law Enforcement retrieval system at two to four sites.

2. ROE: An addition of \$150,000 is requested to complete implementation of the System by expanding it to the remaining five park locations and to cover other costs of system implementation, further training and central office equipment.

FISCAL YEAR 1993-1995 ACTIONS

Expand and provide assistance in those areas where transitions to electronic data processing require additional emphasis by continuing the basic programs listed above.

RESOURCES REQUIRED TO ACHIEVE FISCAL 1993-1995 ACTIONS

Annual budget requests will reflect development of these systems and allow more precise request for equipment needs to offset problem areas which may occur.

A P P E N D I X

- A -

Parks, Recreation and Historic Sites Division

Capital Outlay (New)

Capital Outlay (Repair/Maintenance)

Capital Outlay (User Fees)

- B -

Additional Significant Projects To Be Included In Fiscal Year 1992 Budget Request

-C-

Other Projects Not Included In Five-Year Strategy

FISCAL YEAR 1992 CAPITAL OUTLAY REQUEST -- NEW

<u>PARK</u>	<u>PROJECT</u>	<u>COST</u>
Amicalola	Meadow development (trails, parking, etc.)	150,000
Bobby Brown	Ranger's residence	85,000
Crooked River	Assistant manager's residence	85,000
Florence Marina	Dump station for boats	10,000
Fort Yargo	Picnic area parking (100 cars)	78,000
George Bagby	Cover dock slips	121,000
George Bagby	Fish cleaning station	12,000
Hofwyl	Ranger's residence	85,000
Indian springs	Renovation of Rostello House/buildings & grounds	175,000
Indian Springs	Pioneer camping	27,000
Jarrell	Complete line of exhibits	40,000
Little Ocmulgee	Exercise trail	12,000
Little White House	Design of new museum/visitor center	60,000
New Echota	Construct new rest station	70,000
Pickett's Mill	Maintenance facility	100,000
Richard Russell	Maintenance facility and residence	200,000
Sweetwater Creek	Foot bridges	52,000
Victoria Bryant	Assistant manager's residence	85,000
Victoria Bryant	Exercise trail	12,000
Vogel	New maintenance barn	58,000
Watson Mill	Exercise trail	12,000
Will-A-Way	Laundry/linen storage	30,000
Various	Design of Interpretive Center	85,000
	--Unicoi, Ft. Mountain, Sweetwater Creek	
	TOTAL	\$1,644,000

FISCAL YEAR 1992 CAPITAL OUTLAY REQUEST -- REPAIRS & MAINTENANCE

<u>PARK</u>	<u>PROJECT</u>	<u>COST</u>
A.H. Stephens	Group camp sewer renovation	35,000
A.H. Stephens	Liberty Hall - repaint exterior	95,000
Amicalola	Convert visitor center to interpretive center	100,000
Amicalola	Add bedroom & bath to Assistant Manager's residence	40,000
Amicalola Lodge	Storage building	30,000
Black Rock	Renovate two comfort stations	108,000
Cloudland Canyon	Trails - Replace with stone steps (Phase I)	30,000
Crooked River	Concrete floors picnic shelter (2)	4,000
Crooked River	Implement COE plan for erosion control	177,600
Dahlongega	Redesign exhibits/lighting, floor attic	55,000
Etowah	Exhibits/case modification	9,000
Etowah	Rip rap river bank to stop serious erosion	37,000
Florence Marina	Upgrade electrical to meet COE standards	38,000
Fort Mountain	Renovate 3 comfort stations	90,000
Fort Yargo	Repair beach building	62,000
Fort Yargo	Enclose group shelters (A & B)	45,000
F. D. Roosevelt	Concrete floors - picnic shelter (2)	4,000
F. D. Roosevelt	Renovate area #1 comfort station	45,000
F. D. Roosevelt	Bridge renovation - campground road	5,000
F. D. Roosevelt	Replace cottage area sewer lines	25,000
Hard Labor Creek	Renovate water wheel	70,000
Hard Labor Creek	Rip rap rocky creek	75,000
Hard Labor Creek	Campground renovation	110,000
Indian Springs	Add storage building/laundry for housekeeping	45,000
Indian Springs	Group shelter/group camp/bathhouse/ interior painting	31,500
Indian Springs	Day-use bridge repair	83,000
Jarrell	Trails and general area rehabilitation	40,000
Kolomoki Mounds	Pool repairs (day-use & group camp)	70,000
Lapham Patterson	Carpet runner & brass rails for stairs	5,000

<u>Park</u>	<u>Project</u>	<u>Cost</u>
Laura S. Walker	Concrete floor, 3 shelters	6,000
Little Ocmulgee	Replace sprinkler heads on back nine	8,500
Little White House	Security/telephone system	15,000
Mistletoe	General campground renovation (50 sites) (Phase I)	110,000
Mistletoe	Renovate comfort stations 1 & 2	60,000
Mistletoe	Assistant manager's residence repairs	30,000
New Echota	Update exhibits in museum	80,000
Panola Mountain	New fire hydrants @ 3 buildings & picnic area water lines	10,000
Red Top Mountain	Renovate campground No. 1 & campsites	195,000
Seminole	Add barbeque shelter	7,500
Stephen C. Foster	1½ miles of continuous boardwalk (Phase I)	40,000
Stephen C. Foster	Dredging and bulkhead construction	300,000
Sweetwater Creek	Stabilize factory ruins	100,000
Sweetwater Creek	Enlarge rest station	28,000
Tugaloo	Campground renovation and retaining wall	95,000
Unicoi	Dam repair - design only	50,000
Unicoi Lodge	Handicapped accessibility renovation	40,000
Unicoi Lodge	Install vinyl wall covering	175,000
Vann House	Stabilize spring house	28,800
Victoria Bryant	Campground renovation	30,000
Victoria Bryant	Well repairs	7,000
Will-A-Way	Replace transformers	104,000
Will-A-Way	Continue rebuilding kitchen, replace commodes, water heaters, furnaces, wall covering, ceiling fans	170,000
Will-A-Way	Redesign/replace security/intercom/ alarm system	36,000
Will-A-Way	Pool repair	40,000
Wormsloe	Stabilize tabby ruins	50,000
Wormsloe	Rework iron fence (Phase II)	50,000
Wormsloe	Oak drive tree renewal	14,000
Various	Roofing	250,000

<u>PARK</u>	<u>PROJECT</u>	<u>COST</u>
Various	Painting cycle	300,000
Various	Floor covering	125,000
Various	Gravel	70,000
Various	Exhibits maintenance program	40,000
Various	Historic marker maintenance	50,000
Various	General repairs and maintenance - trails	90,000
Various	Fire Protection - Historic sites	110,000
Various	Grounds rehabilitation, erosion control	150,000
Various	Contingency	120,000
Various	Guest facilities furniture and fixtures (lamps, mattresses, etc.)	70,000
Various	Restaurant/lodge equipment/furnishings (dishes, pots, TVs, etc.)	60,000
Various	Lodge - Grounds maintenance, flowers, shrubs	10,000
	TOTAL	\$4,888,900

FISCAL YEAR 1992 CAPITAL OUTLAY REQUEST -- USER FEE

<u>PARK</u>	<u>PROJECT</u>	<u>COST</u>
Amicalola	Pioneer camp	43,000
Amicalola	Repairs to cabins 6-14	200,000
Crooked River	Group Shelter - Renovation/HVAC	35,000
Elijah Clark	New miniature golf course	55,000
Ft. McAllister	Nature trail to one of the small islands	30,000
General Coffee	Group Shelter - Renovation/HVAC	35,000
George Bagby	Cottages - Furnishings/HVAC/general renovation	65,000
Gordonia	Renovate miniature golf	25,000
Hard Labor Creek	Horseback trails	12,000
Kolomoki Mounds	Relocate camping area (35 sites, comfort station)	255,000
Kolomoki Mounds	Group camp repairs	55,000
Little Ocmulgee	5 old cottages, group camp - electrical renovations	15,000
Little Ocmulgee	Remodel group shelter (windows, HVAC)	40,000
Magnolia Springs	General - Group camp renovation	125,000
Red Top Mountain	Renovate shelter	40,000
Red Top Mountain	Cottage renovation	360,000
Sweetwater Creek	Jack's Hill trail - 3-4 mile loop	25,000
Unicoi Lodge	Swimming pool/related facilities	250,000
Victoria Bryant	Pool Repairs	40,000
Various	Playground equipment	100,000
Various	User related equipment	150,000
Various	Beach sand	50,000
Various	General - campground rehabilitation	110,000
Various	Contingency	35,000
	TOTAL	\$2,150,000

Additional Projects of Significance to be Included in Fiscal Year 1992 Budget Request

While the projects listed in this section of the Appendix are not listed among the Department's Priority Budget Requests on pages 9-11, they are, however, considered important based as either 1) an action which contributes to fulfilling the goals of the Growth Strategies Program, and/or 2) essential to DNR's existing high priority programs.

The Fiscal 1992 Budget Request to be submitted to the Board of Natural Resources will include these projects. For that reason, they are included here as being integral to the Five-Year Strategy.

<u>Description</u>	<u>Budget Request</u>
1. To provide employee benefits for 237 year-round hourly-paid employees whose positions are considered essential to the operation of the Department.	\$1,127,000
2. To acquire critically needed inholdings and edgeholdings or expansions of existing State parks and historic sites.	1,000,000
3. Acquire Little Tybee and Cabbage Islands through bargain purchase arrangement with The Nature Conservancy.	1,350,000
4. Increase the amount of environmental grants which provide funds to local governments for constructing and improving water supply, wastewater and solid waste management facilities.	10,000,000
5. Improve Game and Fish Division operations at the Waycross regional office by building a new 4100-square-foot office building, and renting office space during construction.	427,000
6. Increase the Regional Historic Preservation Planner Program from \$275,000 to \$450,000 and thereby provide \$25,000 for each Regional Development Center (RDC)	450,000

<u>Description</u>	<u>Budget Request</u>
7. Provide increased level of consultative technical assistance to Georgia's cities and counties through the Recreation Technical Assistance Office (RTAO) to benefit local park and recreation programs.	\$ 284,000
8. Increase the level of State Recreation Assistance Grant Funds which provide matching funds to local governments for park and recreation facility/land acquisition projects.	\$1,233,000
9. Propose a budget, in coordination with the Board of Regents, to fund implementation of the architectural assessment completed for the R.J. Reynolds Mansion on Sapelo Island.	To be determined later
10. Provide for Curation of DNR archaeological collections.	55,500
11. Expand the Georgia Youth Conservation Corps program in one new area (Rome) to provide work experience and training opportunities for youth ages 14-25.	50,000
12. Fully fund a Statewide Folklife Program to document and showcase unique native and ethnic lifestyles, traditions and arts.	99,900
TOTAL	<u>\$16,076,400</u>

Other Projects Not Included in Five-Year Strategy

Shown as follows are various projects which will not be included in the FY 1992 Budget Request. These are projects for which the Governor and General Assembly provided funding to prepare feasibility reports, preliminary design or plans and specifications. Due to a combination of austere budget conditions and a very critical evaluation of DNR priorities, the Five-Year Strategy does not include these projects.

Because funding was appropriated to DNR which directed preparation of various feasibility studies, plans and specifications, the following status report is provided for informational purposes only.

<u>Project</u>	<u>Cost Incurred</u>	<u>Status</u>	<u>Facilities</u>	<u>Current Estimated Cost of Construction</u>
Mountain Resort	\$2.9 million	Land purchased feasibility study and preliminary design complete	175 room lodge with restaurant and meeting facilities, 18 hole golf course and related facilities, roads, utilities, etc.	\$29.5 million
Red Top Mountain Golf Course	\$204,000	Feasibility study, preliminary design, and construction documents complete	18 hole golf course, clubhouse and related facilities	\$4.4 million
Laura S. Walker Golf Course	\$70,750	Feasibility study, preliminary design, and construction documents complete	9 hole golf course, clubhouse and related facilities	\$2.95 million
Little Ocmulgee Expansion	\$158,000	Feasibility study, preliminary design, and construction documents complete for golf course	18 hole golf course, clubhouse and related facilities, 60 lodge rooms, meeting facilities expansion	\$6.5 million
Maple Creek	\$45,000	Feasibility Study completed	75 room lodge/conference center, 18 hole golf course, cottages, camping, marina, boat ramp, day use facilities, roads, utilities, etc.	\$11.9 million
Cloudland Canyon	\$45,000	Feasibility Study completed	100 room lodge/conference center, 18 hole golf course, clubhouse and related facilities	\$7-10 million
Georgia Veterans State Park Lodge	\$15,000	Feasibility Study Completed	20 room lodge, tennis, pool, dock and related facilities	\$1.15 million (Dec., 1985 estimate)

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**Georgia Department of Natural Resources
205 Butler St. S.E.
Suite 1252, Floyd Towers East
Atlanta, Ga. 30334**

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