

Service Area Plan

Department of Forestry

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands (50104)

Service Area Background Information

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Service Area Description

This service area consists of DOF tree seedling production nurseries, tree improvement center, State Forests, and State Lands forest management program.

DOF produces tree seedlings in its own nurseries to provide a source of forest trees to plant future forest crops. DOF operates two nurseries producing approximately 30 million loblolly pine seedlings, other pine species, and a variety of hardwood seedlings for reforestation in Virginia. These seedlings are purchased primarily by the private forest landowner, but forest industry also purchases DOF seedlings for their lands. The seedlings are selected for Virginia's climate and sites for maximum growth. Species such as loblolly pine are a result of genetic improvement work and provide the seed source of current loblolly plantings. Additionally DOF has made genetic gains in white and shortleaf pine. The nurseries support their operations through the generation of revenues from seedling sales. No tax supported general revenues support the nursery program. The sale of forest tree seedlings must support the operational and capital expenses for the nursery program. One nursery production was recently terminated to maximize the land production and personnel efficiency.

The tree improvement center places its emphasis on genetic improvement of forest nursery seedlings. By locating and improving the better seed sources, DOF continues to provide superior seedlings in the nurseries and for private forest landowner reforestation. The improvement center also manages seed orchards, a collection of the better tree seed sources, for loblolly, white pine, shortleaf and longleaf pine nursery production. The conservative estimated gain in wood volume and value to the forest landowner is 20% above the best of trees not selected for genetic growth. This means many advantages to the landowner who receive better quality trees which grow more wood in a faster time period. The advances in genetic tree improvement will greatly help meet the challenges of the smaller Virginia landbase available to grow forest crops on economic rotations and tract sizes. DOF is actively establishing 150 acres of third generation loblolly pine seed orchards. It will take at least ten years before all 150 acres of seed orchard will produce seed for nursery production. DOF is establishing a 1.5 generation white pine orchard, a 1.5 generation shortleaf orchard, and a longleaf pine seed production area. In addition, the agency is establishing a resistant American Chestnut seed production area on the Matthews State Forest.

DOF manages eighteen State Forests across geographical regions of the Commonwealth. The purpose of the State Forest system is to provide a working forest demonstration managed within the core principles of a well-managed forest. DOF's Virginia State Forest System uses the following six core principles of a well-managed forest:

1. Contributes to the conservation of biological diversity of the forest and the landscape in which it resides.
2. Maintains or improves the productive capacity of the Forest.
3. Maintains the health and vigor of the forest and its landscape/watershed.
4. Contributes to carbon cycles by implementing management that enhances carbon budgets and cycles.
5. Considers socio-economic benefits.
6. Protects soil productivity and water quality.

The State Forest consists of approximately 50,000 acres of land owned and managed by the DOF. State forests are used by DOF to grow trees in a productive manner and a variety of forest products, recreational opportunities, water quality protection, wildlife habitat, non-forest products, and educational opportunities for landowners and students. DOF manages all state forest lands and facilities on the state forests from revenues generated primarily from forest timber products. These revenues pay salaries, purchase equipment, pay for maintenance and repairs, and all operating expenses. The public uses the State Forests for hunting, fishing, hiking, horseback riding, bird watching, and general outdoor passive uses. The State Forest system is a completely self-generating, non-general funded operation. All forest management and planning are done

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only after a complete inventory of all resources and professional recommendations for planning forest growth, maintenance, harvests, reforestation and uses. While DOF must secure all funding for operations from timber sales, the agency must also open the State Forests to the public who use the forests for many reasons. This creates a delicate balance act between the needs of the forest and people. The public, academia, forest industry, landowners and others benefit from the State Forest system through the many activities DOF allows and participates in for greater good. These include forest research, demonstration models, stream and riparian demonstration, wildlife research and habitat development, and natural areas. The Cumberland State Forest is the site of the State Forest headquarters and large State Forest holdings. The Cumberland State Forest will continue to be managed to develop diverse timber stands that support biodiversity, as a demonstration of scientific forest management, to protect water quality, provide forest diversity for wildlife, and opportunities for outdoor recreation.

The State Lands Program also falls into this service plan. DOF is required by the Code of Virginia to assist other state agencies, with the exception of DCR and DGIF, with the management of their forest lands. DOF staff assess the condition and quality of the State's forest resources on other state agencies and recommend management practices that fit the agency needs and benefit the forest. Expenses incurred in the State Lands Program are funded via timber sales from the state agency land.

Service Area Alignment to Mission

This service area directly supports the agency mission of providing a sustained forest resource for Virginians. The nursery and tree improvement program provide better quality seedlings in the quantities estimated as needed annually by the private forest landowners, industry and organizations for artificial forest regeneration.

The State Forests serve as role models for landowners, students of forestry, and other organizations for the proper way to manage a forest. The self - supporting state forests provide opportunity to demonstrate the values of Virginia's forests. Most of these forests were destroyed by clearing and abandoned farming operations in late 1800s and early 1900s. Now the state forests attest to sustainable nature of managed forests. Currently the State Forest provides 52 miles of trails on the larger State Forest holdings devoted to recreational use by the public. Given current budgets, the State Forest could not increase the number of trails. The smaller size State Forest will need timber harvesting schedules developed and corresponding budgets developed for each based on the revenue potential through the timber sales. Several State Forests do not have the size or potential to support themselves and management will provide for these holdings through revenues from other State Forests.

DOF also practices sound management on other state agency forest land to help the agency meet its objectives and provide for healthy forests.

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Service Area Statutory Authority

Chapter 11, Article 2, Duties and Powers of the State Forester and General Provisions authorize the State Forester to supervise and direct all forest interests and all matters pertaining to forestry within the Commonwealth.

§ 10.1-1105 applies to additional duties of the State Forester, including nurseries and state forests among other duties.

§ 10.1-1107 authorizes the State Forester to purchase lands and accept gifts of land for forestry purposes suitable for state forests.

§ 10.1-1114. Establishment of nurseries; distribution of seeds and seedlings: The State Forester may establish and maintain a nursery or nurseries, for the propagation of forest tree seedlings, either upon one or more of the forest reservations of the Commonwealth, or upon such other land as he may and which he is empowered to acquire for that purpose. Seedlings from this nursery may be furnished to the Commonwealth without expense for use upon its state forests or other public grounds or parks. Seeds and seedlings may also be distributed to landowners and citizens of the Commonwealth pursuant to Department regulations.

§ 10.1-1115. Sale of trees: For the purpose of maintaining in perpetuity the production of forest products on state forests, the State Forester may designate and appraise the trees which should be cut under the principles of scientific forest management, and may sell these trees for not less than the appraised value. When the appraised value of the trees to be sold is more than \$10,000, the State Forester, before making such sale, shall receive bids therefore, after notice by publication once a week for two weeks in two newspapers of general circulation. The State Forester shall have the right to reject any and all bids and to readvertise for bids. The proceeds arising from the sale of the timber and trees so sold, except as provided in subsection E of § 10.1-1107, shall be paid into the state treasury as provided in § 10.1-1116, and shall be held in the Reforestation Operations Fund for the improvement or protection of state forests or for the purchase of additional lands.

§ 10.1-1116. Reforestation Operations Fund: All money obtained from the state forests, except as provided in subsection E of § 10.1-1107, shall be paid into the state treasury, to the credit of the Reforestation Operations Fund. The moneys in such fund are to be utilized for state forest protection, management, replacement, and extension, under the direction of the State Forester.

Chapter 11, Article 3, § 10.1-1120 through 10.1-1123 establishes the Forest Management of State - Owned Lands Fund authorizes the State Forester to manage state owned lands, and in cooperation with the Division of Engineering & Buildings develop a forest management plan for state -owned lands with assistance of affected state agencies.

Service Area Customer Base

Customer(s)	Served	Potential
Forest Industry	3	5
General Public	4,000	300,000
Local governments	100	100
Other State Agencies	20	20
Private forest landowners	4,000	300,000

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Anticipated Changes In Service Area Customer Base

More private landowners own smaller sized forest land tracts. Nurseries could experience some decrease in pine production and some increases in hardwood seedling demand. Exact demands on the pine and hardwood species will depend on customer needs, economic markets, and land use incentives/regulations.

DOF will see an increase in riparian buffer plantings increase as the program is encouraged and marketed over the next two years. In addition, grant funding increases could cause greater interest for landowners to plant their riparian areas.

Specialty forest product markets could emerge from DOF promotion and marketing by the forest products industry. Landowners could benefit from the marketing campaign and prompt more interest in reforestation.

State Forest use is expected to increase in a controlled but significant manner over the next two years. DOF will develop individual State Forest plans to identify potential new uses for the public, while maintaining traditional uses. A campaign to market the new and traditional uses will take place in the next two years and the public is expected to respond.

The State Lands Program is expected to remain the same over the next two years. No significant increases are projected to occur in the State Lands Program.

Service Area Partners

American Chestnut Foundation

DOF cooperates with the American Chestnut Foundation in the breeding and testing work to reestablish a resistant American Chestnut into the forest profile.

Service Area Partners

Department of Game & Inland Fisheries

DGIF and DOF participate in research and demonstration areas on the state forests for the benefit of researchers and landowners.

Service Area Partners

Forest Industry

DOF cooperates with Mead Westvaco on tree improvement research.

Service Area Partners

Local Government

DOF pays the local government 25% of the timber sale to the county in which a timber sale is conducted on the state forest.

Service Area Partners

North Carolina State University

DOF participates in the tree improvement cooperative work lead by N. C. State University.

Service Area Partners

Virginia Tech

DOF works with Virginia Tech in the nursery and State Forest programs to benefit research, students and landowners.

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Service Area Products and Services

- Forest tree seedlings are produced in the nurseries and sold to forest landowners, forest industry and the general public. Seedlings are used in reforestation, conservation, soil erosion, wildlife habitat, and riparian buffer plantings. All seedlings are sold for the price of production. Many seedlings are the result of genetic improvement work. All seedlings are from Virginia or appropriate seed sources to Virginia soils and growing conditions.
- State Forest must pay for its operations through the sale of timber, forest products and user fees. The largest component of the State Forest budget is made up from timber sales conducted on the State Forest. Timber is offered by competitive sealed bidding to the highest bidder and sold periodically from stands of mature trees or ready for thinning. These products help the local economy and provide some revenue to the local governments too.
- DOF provides forest management plans and technical assistance to other state agencies to help them manage their forest land in accordance with the Code of Virginia. DOF must work in cooperation with the Division of Engineering & Buildings to accomplish plans and conduct timber sales.
- DOF allows many forest recreation uses of the State Forests, such as hiking, hunting, fishing, bird watching, horseback riding, and camping. These uses are available on an annual basis. Permits are available to hunters for a fee during hunting seasons. DOF does not charge for the user, except the hunter, for these services and benefits. As a group, these non-revenue producing benefits represent approximately 20 % of the State Forest budget.
- Research and academic pursuits are benefits of the State Forest and nurseries. DOF allows research by higher education and participates in research studies with many groups. The information is shared with other researchers, academic institutions, industry, and the public.

Factors Impacting Service Area Products and Services

Demand for nursery forest seedlings impact the nursery program. Demand is usually correlated with timber harvests, particularly pine, and special tree planting incentive programs, such as the riparian buffer planting efforts in the Chesapeake Bay watershed area.

People and contractors to carry out the work in the nursery is an important factor impacting products. One nursery operation was closed and two remaining nurseries now carry the entire seedling production for Virginia.

The State Forests are impacted by weather, severe storms, insects, diseases, markets, and recreational demands by the public. Another factor impacting the State Forest is the amount of allowable acreage or tree volume the State Forest is allowed to remove annually to meet the State Forest Plan and its budget.

Anticipated Changes To Service Area Products and Services

DOF anticipates increased requests for tree species better adapted to riparian planting and special need sites. The agency must locate appropriate seed sources and develop seeding and growing techniques suitable for each type of tree seedling. In some cases, the harvest and shipping procedures must also be adjusted to accommodate these new trees.

The agency expects the public to use the State Forest more often and in larger numbers. DOF will have to create plans which allow the continuation of forestry operations and greater use of the State Forests. Large size State Forests will serve as the primary source of timber harvests and income production. Hiking trails and similar recreational access will be maintained in the larger forests.

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Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level	
Vacant Positions	0
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	

Factors Impacting Service Area Human Resources

Natural Resource Specialist II (Forest Technicians) and Natural Resource Specialist III (Foresters) are our first responders for wildland fires. In particular, the Forest Technician is typically the primary person in a county responsible for wildfires. Firefighting is physically demanding work. In addition, individuals in these two roles are our primary responders for disaster relief throughout the state. (This function is coordinated by the state's Department of Emergency Management.) Again, disaster relief functions involve physically demanding work. Having the average age for these individuals continue to increase raises concerns for the future.

As stated earlier, DOF's county Forest Technicians and Foresters are the primary responders for wildfires and disaster relief. We have a large number of vacancies in these positions, which leaves gaps in coverage and, ultimately, leads to slower response time to emergencies. The slower response time in turn could lead to more acres burned by wildfires and, due to the large urban interface in the state, more homes lost, damaged, or seriously threatened. Also, state citizens could be left without assistance in disaster situations.

State employees were not given a salary increase in Fiscal Year 2002 or Fiscal Year 2003. Over the last 10 years, the state has lagged the market in the percentage of annual increases given to staff. In addition, the state has never funded its pay-for-performance system. All these factors have led to both salary compression and state employee salaries lagging the market. This has contributed to both turnover and recruiting challenges. In particular, the agency has a difficult time attracting qualified, experienced candidates for open Forest Technician and Forester positions.

A low number of DOF employees are interested in promotional opportunities. Some employees either do not want to move geographically to accept a promotion or do not want supervisory and/or higher level responsibility. In addition, salary compression issues also make promotions less attractive. Many employees believe that the difference in salary for a supervisory or management position is not adequate. This has made recruiting for supervisory and management positions in the agency more difficult and challenging.

The agency has some current critical training needs. They are in the areas of forest health, Excel, PowerPoint, customer service, and public relations. To help address these needs, the agency established a new agency-wide Training Coordinator position. The individual hired for this position is in the process of

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implementing a comprehensive training program. The major elements of the program will be implemented by October 1, 2004. The program will be fully implemented by July 1, 2005. A Training Committee was established to assist the Training Coordinator with monitoring and reviewing the training program. Please see Section 8 for the Training Program Procedures.

One other area of concern is the on-call status of our primary responders for wildfires and natural disasters. These employees are on-call during the Spring and Fall seasons, which are a total of approximately 20 weeks each year. Currently, staff are not given any additional compensation for being on-call. This has not been a significant issue with our long-serving staff. However, newer employees are questioning this practice and pushing for on-call compensation. We anticipate this to become a greater issue in the future.

The major reason for the high percentage of males in DOF is that the Natural Resources fields, in particular Forestry, are male-dominated. Forestry is not a field that women traditionally enter. The women who do enter the field are highly recruited by both the Federal government and private industry. The Commonwealth of Virginia's lags the market in salaries. Therefore, we generally are unable to compete with either the Federal government or private industry in attracting female candidates.

As with gender, the major reason for the high percentage of whites in DOF is that the field of Forestry is not one that minorities traditionally enter. Again, the minorities who do enter the field are highly recruited by both the Federal government and private industry. As stated above, the Commonwealth of Virginia's lags the market in salaries. Therefore, we generally are unable to compete with either the Federal government or private industry in attracting minority candidates.

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

Funds received for the nurseries are derived through the sales of forest tree seedlings produced and sold by the nurseries to private forest landowners and forest industry. All operating expenses and capital expenses must be covered by the seedling sales. No General tax funds are provided for the operation of the nursery.

Funds to operate the State Forests must be derived from the sale of timber and forest products. The majority of the funding is made up from the sale of timber. The only user fee currently available to the State Forest system is the hunting fee which amounts to approximately \$30,000 annually. All funds are used to cover operating and capital expenses. In all cases of timber sales, DOF gives 25% of the gross proceeds from the timber sales to the local government.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget		\$3,177,940	\$0	\$3,177,940
Changes To Base	\$0	\$180,984	\$0	\$180,984
SERVICE AREA TOTAL		\$3,358,924	\$0	\$3,358,924

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Service Area Objectives, Measures, and Strategies

Objective 50104.01

Improve the efficiency of DOF seedling nursery production.

The nurseries are operated on revenues generated from the production and sale of forest tree seedlings. The State does not provide any general funding towards any operational or capital budgets used for nursery operations. DOF operates the nurseries in a manner similar to business. DOF accounts for all costs and forecasts its demand for seedlings. This objective requires DOF to forecast accurate seedling demand and to reduce its cost of operations. Another objective of the Agency is to provide a high quality forest seedling at a volume to meet the demand, and at the lowest price.

This Objective Supports the Following Agency Goals:

- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.

This Objective Has The Following Measure(s):

- **Measure 50104.01.01**

Improve the efficiency of the state nurseries by showing a net increase in revenues

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The baseline for this measure is the previous year. DOF also reviews prior annual crop production to determine trends in its operations. DOF accounts for the seeding preparation, seedling sales, and operating expenses.

Measure Target: Improve the efficiency of the state nurseries by showing an increase of 5% in net revenues by July 1, 2007.

Measure Source and Calculation:

Net revenues from nursery operations documented on July 1, 2006 for the preceding fiscal year will be compared to the net revenues from the previous fiscal year. The first priority of the agency with its seedling program is to provide a high quality tree seedling at a volume sufficient to meet all of the demand on an annual basis. DOF must accomplish this task while maintaining the efficiency with the personnel and resources in its operation.

Objective 50104.01 Has the Following Strategies:

- Develop a state nursery business plan.
- Implement the state nursery business plan.

Objective 50104.02

Update all State Forest Management plans.

DOF owns and manages approximately 50,000 acres of forestland operated as State Forests per the Code of Virginia 10.1-1107. DOF manages these land holdings to provide forest products, water quality, wildlife, passive recreation and general use by the public so as to assure a sustained flow of the forest products, while providing the assurance of healthy, diversified forests. DOF must balance the mandate to provide its funding through the self-generated funds from forest products and user fees and provide recreational benefits for the public. Scientific based forest management plans updated with current inventory of current tree species and growth allow the State Forest personnel to calculate current forest products, forest health, and future growth and forest yields. Plan updates also include best uses and practices for each state forest. Determining how the public can derive uses, enjoyment and benefits from the State forests are important to DOF. DOF must constantly balance the requirement to generate

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sufficient revenues to operate and maintain the State Forests while providing services to the public.

This Objective Supports the Following Agency Goals:

- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.

This Objective Has The Following Measure(s):

- **Measure 50104.02.01**

State Forest Plans

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: All State Forests have forest management plans that are revised every 10 years. The last Forest Plan was completed in 2005 on the Sandy Point State Forest. The State Forest has a schedule to update forest plans on each of the 18 State Forests.

Measure Target: Forest Plans will be updated according to the ten year target. The target provides the State Forest with a resource management tool for planning purposes

Measure Source and Calculation:

DOF makes physical inventories of tree resources and other forest resource on the State Forests and determines their potential public benefits. The data is entered into a written report for each State Forest along with recommendations for uses and silvicultural practices. The State Forest Manager and staff implement a plan that will maintain the health of the forest, allow for periodic tree harvests for revenues, provide public uses and benefits, provide research and demonstration opportunities, wildlife habitat, educational opportunities, and serve as a model for forest landowners.

Objective 50104.02 Has the Following Strategies:

- Define the specific objectives for each forest based on local needs.
- Develop and/or revise the State Forest plan to reflect the specific objectives for each State Forest

Objective 50104.03

Manage the State Forest on a sustained basis for research, demonstration, education, and multiple use benefits while staying within the allowable forest harvest levels.

DOF owns and operates approximately 50,000 acres of forestland dedicated to the State Forests of Virginia. The agency is responsible for managing all of the State Forest resources for maximum health, diversity, vigor and growth. In addition, DOF assesses all resources and opportunities available from this large land holding and manages each State Forest so that forestry can be practiced in concert with other uses, while maximizing each significant opportunity available from the forest. The agency will operate the State Forests for income to meet its operational and capital needs, and maintain existing public recreational opportunities on the State Forests. The State Forest Plans determine the inventory of available forest resources and project an allowable removal of timber and forest products while managing the State Forests on a sustained basis.

DOF places a high priority on its assessment of all forests resources on the State Forests. The agency assesses suitability of sites and soils, best management practices for water quality and protection, demonstration of the best forestry models, research opportunities for forestry applications, to create long range resource plans that ensure forest resources are available in the future.

DOF views the State Forest for its unique forestry opportunities which provide sustaining yields of wood

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and income to the agency. The State Forest system is run from the income derived from timber sales on the State Forests. Hunting fees make up a small portion of the income. The income from timber sales support the salaries and operating expenses of the State Forest. The State Forest provides benefits and uses which do not bring in income to the Agency. Examples include hiking trails, picnicking, bird watching, fishing, horseback riding and passive recreational opportunities open to the public year-round.

This Objective Supports the Following Agency Goals:

- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.
(The State Forest represents a significant value and opportunity which must be managed with financial accountability and for public use.)

This Objective Has The Following Measure(s):

- **Measure 50104.03.01**

Advance the State Forest resources for sustainability and public use

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The baseline for this measure is the amount of final and intermediate cuts which can be accomplished annually as determined by the projected ten year State Forest plan for the allowable removals. The figure is expressed in number of acres.

Measure Target: The allowable forest removal or allowable cut from the State Forest is expressed as an annual acreage figure. The allowable cut is 1613 acres per annum, based on a ten year average projected for 2004-2014..

Measure Source and Calculation:

DOF will calculate the allowable annual removal of timber and forest products from the State Forest and operate is operating expenses and budget within the amount of revenue generated by the allowable cut while providing maintenance of existing public access and recreational opportunities, sustaining the forest resource base.

Objective 50104.03 Has the Following Strategies:

- Develop a comprehensive annual work plan comprising the major elements of the State Forest Plan and compare the annual accomplishments in to both.
- List the best public uses available in the State Forest which compliment forest management objective and timber sales and compare the actual number of people using the State Forest by type of use. The agency does not currently have a mechanism to capture usage information. DOF will establish a survey to capture the users through a voluntary survey available in the State Forest Headquarters office in Cumberland.
- Recommend best uses compatible with forestry operations for each State Forest using the latest State Forest planning committee. Seek approval and implement these new or expanded uses in concert with available funds and resources.
- Research new uses for the State Forests and corresponding management methods used by other states and other agencies to manage public uses and forestry/silvicultural goals.

Objective 50104.04

Manage the nurseries to provide the best quality seedlings types demanded by the customers at the lowest cost.

DOF owns two active nurseries currently growing approximately 35 million tree seedlings consisting of loblolly pine, white pine, longleaf pine, other pines, various hardwoods, erosion control seedlings,

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riparian buffer seedlings and wildlife seedlings. The agency's nursery system is capable of growing 100 plus million seedlings of many tree types and varieties. DOF grows seedlings to meet needs for reforestation, conversion, erosion, wildlife, riparian, and other purposes throughout Virginia. Seedlings are sold at the lowest possible cost to landowners as a type of public service so that deforested areas and abandoned lands can be productive, free of soil erosion, and possibly provide a forest resource for the forest products industry in the future. DOF actively seeks out the best seed sources for the seed used in its nurseries for Virginia plantings. In addition, DOF has a long investment history into genetic tree improvement of loblolly pine, white pine, shortleaf pine, and the American Chestnut. This objective assures that DOF will assess the market demand for seedlings, select the best seed sources for each type, grow the seedlings in appropriate quantities and provide the consumer with the highest quality seedling at the lowest price.

This Objective Supports the Following Agency Goals:

- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.
(Nurseries represent a significant resource under DOF's direct management. The agency must provide the best seedlings to meet the demand. No other sources are available who provide the seedlings with Virginia seed sources by the type and in the quantities to meet demand.)

This Objective Has The Following Measure(s):

- **Measure 50104.04.01**

Nursery production

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: This measure is new. DOF will count the seedling sales by type and quantity and compare that to the initial plan. DOF will assess from customer surveys whether its seedlings are meeting quality standards.

Measure Target: Provide 90 % of the major seedlings demanded and allow no more than 2% of the seedling crop to remain unsold at the end of planting season.

Measure Source and Calculation:

DOF will review the market demand for seedlings prior to each annual planting preparation and seek and acquire the best seed sources for each seedling type in sufficient quantity to meet the anticipated demand. At the end of growing and harvest season, DOF will count the actual sales by type and quantity against the initial plan. This tool will be used to review the demand model/method and improve forecasting. The agency will also assess whether its seedlings are effectively meeting the needs of landowners and will adjust its seedling offerings to meet different needs.

Objective 50104.04 Has the Following Strategies:

- Base all projected seedling needs of the State through prior year seedling sales, contracts for future sales, confirmed contractual arrangements for future seedling sales, customer input and market trends. Use the information to acquire the best seed sources of the appropriate types and quantities necessary to meet the demand.
- Implement an annual work plan which assures all seed are planted in appropriate nursery sites and receive appropriate management throughout the growing season.
- Nursery staff will work closely with research, tree improvement, regions and outside cooperators to ensure the collection, processing and storage of each seed source used in the nursery production.

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Objective 50104.05

Effect scientifically based forest management on state owned forestry lands that sustains forest health, productivity and state agency goals.

DOF is responsible by the Code of Virginia to assess and recommend forest management plans on suitable forests owned by state agencies, excluding those lands owned by Department of Game & Inland Fisheries, Department of Conservation & Recreation and DOF. There are approximately 12,800 acres of forestland suitable state agency forestland on 134 individual properties. DOF professional Foresters develop and implement management plans on these properties based on agency objectives and sound science.

This Objective Supports the Following Agency Goals:

- Improve the stewardship, health, and diversity of the forest resources.

This Objective Has The Following Measure(s):

- **Measure 50104.05.01**

Maintain an active state lands forest management program

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Since the code mandate, DOF has accomplished 777 acres of harvest and reforestation; 1051 acres of pre-commercial and commercial thinning; and 823 acres of afforestation on abandoned fields.

Measure Target: Initiate or complete 5 projects on state lands for 100 acres and update forest management plans on 6 state owned properties by June 30 2006.

Measure Source and Calculation:

DOF measures its accomplishments in acres of practices implemented on state owned lands. The annual accomplishments are summarized by Forest Management Division.

Objective 50104.05 Has the Following Strategies:

- Coordinate standards for accomplishments with regions which include identified state owned properties.
- Initiate contact and provide information with state agency identified for plan update or projects.
- Coordinate the implementation of the project and report results by June 30, 2006.