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Statewide Work Plan Fiscal Year 1997



Department of Natural Resources
Division of Forestry
500 Lafayette Road
St. Paul, MN 55155-4044

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Work Plan Purpose and Process

This document is the Division of Forestry's Statewide work plan for FY 1997. It translates the Division's long-range goals into operating objectives for each of the Division's programs for the fiscal year. Work plans are developed each spring for the coming fiscal year. The work planning process begins with the Division Management Team (DMT) establishing a narrative description of the Division's direction and priorities for the coming fiscal year. Targets are set using a primarily bottom-up process in which the field units responsible for accomplishing the targets suggest a target based on available staffing and funding, past accomplishments, and the DMT's direction and priority statement. Changes in suggested targets can be negotiated by supervisors and program managers.

The work plan consists of a write-up for each program that includes the program goal, a narrative statement of program direction, a table listing program targets and workload indicators, and a list of special emphasis projects.

Targets and workload indicators are measures of recurring activities that can be tracked over a period of time and that represent a significant workload for the Division. The difference between a target and a workload indicator is the degree of discretion an employee has in initiating the activity.

A target is an activity for which those responsible are likely to initiate an occurrence and the number of occurrences is largely determined by their initiative. For example, there is considerable discretion in whether or not a timber stand improvement project is initiated. Objectives with a fairly high degree of discretion tend to be best managed by setting targets and monitoring compliance. The employees responsible for meeting a target should be involved in setting the target. Each of the targets listed in this work plan have been assigned an acceptable range of accomplishment based on an anticipated range of program FTEs. The upper end of these "ranges" is defined by a recommended target based on an anticipated number of program FTEs. The lower end is defined by a minimum acceptable target and associated number of FTEs. The target/minimum approach is intended to allow priorities to shift among activities during the year based on the amount of accomplishment relative to the established range (i.e., no recommended target should be exceeded until the minimums for other target activities have been met).

A workload indicator is an activity where the number of occurrences are substantially determined by factors beyond the control of those responsible for completing the activity. For example, there is little discretion in suppressing wildfires - the employee must respond to all reported wildfires and is not penalized if there are fewer wildfires than planned. Objectives with a low degree of discretion are best managed by using past experience as an indicator of future workload. The amount to be accomplished is not targeted and employees are responsible for following policy and responding to the workload, not for accomplishing a given target. A five year average (or other appropriate interval) is used to estimate workload and plan staffing levels.

A special emphasis project is an activity that cannot be quantified or that does not create a significant long-term workload for the Division. Special emphasis projects are often completed by program coordinators or support staff rather than by the line organization. Special emphasis projects have a narrative description in the work plan, not a line in the program objectives table.

Direction and Priorities

The Division of Forestry operates as part of the Department of Natural Resources and the Executive branch of state government. The Division's programs must contribute to the accomplishment of the goals of those larger units of which it is a part. *Directions for Natural Resources* sets DNR goals and strategies. Brief summaries of department goals are reprinted below to set the stage for Division Direction and Priorities for FY 97.

Directions for Natural Resources

Directions for Natural Resources: An Ecosystem-Based Framework for Natural Resource Management (MNDNR, 1995) is the DNR's strategic plan. The department recently completed the fifth edition of *Directions*. It contains statements of the DNR's vision, goals, and strategic directions. It also contains the following short-term priorities that DNR Senior Managers have adopted:

- Develop and implement an approach for communicating within the department and working with stakeholders.
- Support interdisciplinary team work.
- Support regional plans and work plans.
- Integrate division, bureau, and regional work plans and budgets.
- Establish standards for evaluating and monitoring ecosystem-based management efforts that will guide future management.
- Use Senior Manager's Council to proactively identify and resolve contentious policy level natural resource issues and share information on decisions made.
- Re-emphasize the importance of serving traditional stakeholders.
- Expand and stabilize environmental education.
- Examine plans and implement necessary pieces for GIS and local area networks (LANS).
- Continue to pursue improvement opportunities to ensure efficiency and effectiveness of support operations.

Division of Forestry Direction and Priorities

The Director's Management Team established the following Division directions and priorities for FY 97. These directions and priorities are reflected in the objectives set in FY 97 Work Plans.

General

- Emphasize cooperative memberships and partnering with other organizations (e.g., MN Tree Improvement Cooperative, Forest Vegetation Cooperative SRWC) to pursue division objectives.
- Honor commitments to various initiatives (e.g., MN River-SRWC training, White Pine Regeneration Strategies Work Group, etc.)
- Balance the desire of individuals to take on voluntary or special assignments against work that would not be accomplished in their absence.

Administration

- Continue implementation of recommendations from the RIP team and continuous improvement teams (CIT). Clarify the roles and responsibilities, and improve the effectiveness of CITs in identifying and addressing important division needs. Emphasize recommendations that reduce the need for review and approval at higher administrative levels, that decentralize decision making, and that simplify administrative procedures.

- Continue focus on teams and team concepts to achieve division objectives. Minimize the number of new teams through broader use of existing teams and emphasis on ad hoc teams, rather than standing teams or committees.
- Minimize meetings, and reduce unnecessary paperwork and reporting.
- Extend the following new technologies to field offices to increase efficiency:
 - GIS capabilities
 - GroupWise to all field offices
 - Field data recorders
 - New digital maps and photographs available from U.S. Geological Survey.
- Provide training and improve support for the effective and efficient use of existing and new technology.
- Provide resources and strong supervisory support to implement and maintain FIS applications (i.e., TSAR, FDM, FIM). Improve systems design whenever possible.
- Provide equipment, training and staff time to extend the Statewide Systems Project (SSP) to as many division offices as possible.
- Implement the department's work planning and budgeting process.
- Evaluate options and begin development of a revitalized division accomplishment tracking system.

Human Resource Development

- Human resources development and training will be maintained and focussed on continuing development of skills required to work in teams. Emphasis will be placed on team chartering and establishing accountability. Training targets should include an average of 80 hours of actual training time per employee on an Area basis.
- Training will also focus on the development of basic scientific knowledge and operational abilities of entry level forestry specialists.
- Maintain flexible staffing capabilities in recognition of a continued climate of reductions and changing work expectations. Changes in staffing and responsibilities will not compromise public or employee safety.
- Maintain a diverse, viable, effective, and adaptive work force. Maintain or increase the percentage of field staff to total staffing, including the hiring of additional field staff whenever possible. Take advantage of opportunities to add specially skilled employees to perform specific tasks.
- Develop working position descriptions for Area field forester positions and begin development of a progression system as part of an analysis of the professional forester series.

GEIS Implementation

- Implement provisions of the 1995 Sustainable Forest Resources Management Act, including:
 - Participate in developing comprehensive forest management guidelines, including monitoring/audit procedures.
 - Continue implementing and monitoring compliance with water quality, wetland and visual quality BMPs.
 - Increase focus on landscape-based planning and coordination.
 - Support implementation activities of the Forest Resources Information Cooperative, Research Advisory Committee, continuing education programs for natural resource professionals and loggers, and public education programs.
- Work to incorporate ecosystem-based management (EBM) into all programs, including full participation in regional natural resource planning efforts, and continued development and use of the statewide ecological classification system (ECS).

State Land Management

- Offer for sale the planned harvest from state lands. Focus increased targets and additional resources on Areas offering the greatest potential for partial/selective harvests, post-sale TSI work and hardwoods management.
- Complete 5-year TMP in scheduled Areas.
- Fund forest development at a level sufficient to reforest harvested areas or otherwise manage them to their next desired stage.
- Increase efficiency of timber sales procedures.
- Begin development of state forest rules.
- Develop a policy/standard to assess and manage the effects of large scale natural events (e.g., blow down) consistently between Areas.
- Explore opportunities for and increase the use of the Resource Assessment Unit to accomplish "field tasks" through remote sensing technologies and staff expertise (e.g., to detect forest change to focus alterations, BMP audit sites, etc.; monitor the quality of inventory work done by Forest Stewardship contractors).
- Maintain recreation facilities in a safe and sanitary condition. Consider closing low use, low revenue campgrounds; sharing maintenance/consolidating operations with facilities of other division's; and operating facilities through local units of government or the private sector. Increase enforcement activities on state forest recreation sites in response to continued growth in public demand for recreational opportunities.
- Maintain state forest roads in a safe and serviceable condition. Pursue more gating and temporary road closings to reduce maintenance costs in response to reduced budgets. Seek efficiencies by integrating operations with other DNR disciplines and exploring opportunities with other cooperators (e.g., real time correction w/ DOT, GIA trail/road agreements).

Cooperative Forest Management

- Maintain leadership role in Stewardship, PFM, and short rotation woody crops (SRWC). Encourage other options in providing PFM and Stewardship services emphasizing partnerships with other DNR units, the private sector and other local units of government (e.g., SWCDs, RC&Ds) whenever possible to achieve the objectives of PFM 2005. Focus on providing Stewardship plans and technical oversight for non-industrial private landowners to promote sound management strategies. Target the Stewardship program at more viable opportunities in rural areas by raising the minimum acreage to participate.
- Focus community forestry activities on extension, education and partnership approaches that empower citizens to manage natural resources within communities and the urban-wildland interface areas of the state. Increase abilities of division staff to assure technical oversight of community forestry cost-share programs for which the division is responsible.
- Maintain program accomplishments at a level to match federal funding that we have requested and received (e.g., SIP, FHM, NR conservation education, etc.).

Forest Protection

- Continue using partnerships to improve wildfire prevention and suppression, insure adequate protection, and minimize damage from wildfire. Improve the efficiency and reduce the overall amount of time spent on wildfire training. Balance commitment to national emergency mobility with commitment to in-state needs and work loads.

Nurseries and Tree Improvement

- Re-structure state forest nurseries (SFN) and tree improvement program in response to continued declines in seedling sales. Pursue alternative/additional product lines and markets for SFN materials, recognizing recommendations and agreements forwarded by the Forest Nursery Roundtable. Maintain ability to meet division needs for regeneration materials and technical support.

Information and Education

- Maintain and manage (included modeling) resource data to improve the division's ability to monitor the conditions of the state's forest resources. This includes maintenance of a viable, up-to-date field inventory (i.e., CSA) and funding for aerial photography.
- Focus on the continued development of synergistic opportunities to gather/manage resource data (e.g., AFIS, GAP analysis, CSA/remote sensing, FHM, FIM, ECS, ForNet). Continue efforts to integrate natural resource inventories to increase efficiency and the availability of data.
- Explore options to meet the natural resource information needs of the division, department, and stakeholders given increasing expectations and fewer resources.
- Maintain an emphasis on environmental education through PLT, school forests, school visits, and interaction with adults. Work together with other DNR disciplines and other partners in developing/delivering education programs and to promote awareness of, and action by, citizens in addressing natural resource initiatives.

Youth Programs

- Complete the reorganization of Youth Programs (e.g., MCC, Youth in Natural Resources). Youth Programs will become better integrated with division operations at the region and area levels, yet retain their identity. Provide Youth Program training for Region and Area foresters.
- Increase use of MCC crews by field foresters to free-up staff time.
- Region and Area foresters will increase involvement to help "grow" Youth Programs by engaging non-traditional partners (e.g., counties, cities, etc.).

Land Administration

Goal

Achieve the optimum pattern of forest land ownership for the management of forest resources designed to best serve the needs of Minnesota's citizens while maximizing long-term resource and economic benefits through efficient resource management, land acquisition, and exchange.

Program Direction

Land administration will emphasize administering leases, licenses, and easements on forestry administered lands. No new acquisition funding is available for FY 1997. Therefore, acquisition activity will focus on the opportunities to develop partnerships for key parcel acquisitions. Land exchanges, trust transfers, land sales, and transfers of administrative control will be handled on a case by case basis.

Special Emphasis Projects

- Wild rice exchanges - coordinate review of land exchanges proposed by 13 lessees.

Statewide

Land Administration

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target		1.5	1.9	1.6	0.7		5.7
		minimum		1.2	1.5	1.1	0.5		4.3
Targets									
Acquire Land*	acres	target			7,688.0				7,688.0
		minimum							0.0
Workload Indicators									
Process Lease Transactions	transactions			140.0	390.0	188.0	14.0		732.0

Notes:

a No available capital budget appropriation for FY's 1997-98..

Forest Recreation

Goal

Provide outdoor recreation opportunities on division administered lands compatible with other forest uses and consistent with user demand. Develop and maintain recreational facilities (e.g., campgrounds, trails, and day-use areas) while providing opportunities for dispersed recreation (e.g., hunting, berry picking, bird watching).

Program Direction

Operation and maintenance of existing recreation facilities will be emphasized to prevent deterioration of facilities and to assure the safety of recreational users. Emphasis will also be placed on providing better enforcement at division recreation facilities through the use of overtime, student interns or contracts. New recreational development will be a low priority during this time of restricted budgets.

Special Emphasis Projects

- Pursue funding of state forest trails by dedicated trail funds as appropriate.
- Conduct rule making to address recreation uses of state forest lands such as ATV activity, dispersed camping, campgrounds, and hunting.
- Cooperate with the Division of Parks and Recreation in the recruitment of campground hosts and the development of campground management strategies to increase camper security.

Statewide

Forest Recreation

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target		1.5	3.2	5.1	1.4		11.3
		minimum		1.1	1.7	3.9	1.1		7.7
Targets									
Develop/Rehab. Recreation Facilities	projects	target	-					-	0.0
		minimum	-						0.0
Workload Indicators									
Maintain Recreation Facilities	campgrounds			8.0	25.0	15.0	8.0		56.0
	day use areas			12.0	17.0	18.0	26.0		73.0
	water accesses			24.0	78.0	30.0	4.0		136.0
	trail miles			228.0	183.0	261.0	125.5		797.5

Notes:

Forest Development

Goal

Maintain biologically diverse, productive forests through the application of sound land stewardship principles and practices to meet a variety of user needs.

Program Direction

A top priority is reforestation of all harvested stands.

Incorporate BMPs for water quality protection on all projects that have the potential to affect surface or ground water quality.

Ecosystem-based management is a goal in state forest management. Use good judgement in planning practices that are cost effective and meet the management goals for the site.

Consider the value of the hardwood resource and the good return on investment potential of hardwood TSI. Increase accomplishments in hardwood mixed stand management, TSI, and selective marking.

Increase the presence of white pine on appropriate sites.

Consider natural regeneration silviculture systems when such systems will provide adequate stocking of appropriate tree species. This requires appropriate planning in the timber sale design process and coordination with timber sales staff.

Incorporate forest health and visual management guidelines in all development projects.

Implement the Forest Development Module.

Continue gating and temporary road closings to reduce maintenance costs

Special Emphasis Projects

New inventory of SF Roads by driving with GPS to produce files compatible with ArcView & ArcInfo.

Evaluate the need to develop criteria for roads to be signed as "Minimum Maintenance", and develop implementation and funding plan if certain roads are to be designated minimum maintenance.

Statewide

Forest Development

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	1.5	6.6	11.9	7.2	1.5	.1	28.7
		minimum		5.7	10.9	6.0	1.0		23.5
Targets									
Timber Stand Improvement	acres	target	-	260.0	2,740.0	1,730.0	1,080.0		5,810.0
		minimum							
Artificial Regeneration	acres	target	-	2,310.0	6,660.0	900.0	300.0		10,170.0
		minimum							
Natural Regeneration	acres	target	-	8,600.0	10,060.0	4,460.0	30.0		23,150.0
		minimum							
Bridge Repair/Replacement	projects	target	-	0.0	0.0	0.0	0.0		0.0
		minimum							
Road Construction	miles	target		0.0	0.0	0.3	0.0		0.3
		minimum							
Road Reconstruction	miles	target		11.0	0.0	0.03	0.7		11.7
		minimum							
R.O.W. Maintenance	miles	target	-	40.0	398.0	230.0	18.0		686.0
		minimum							
Workload Indicators									
Road Grading	miles		-	489.0	2,506.0	1,316.0	18.0		4,329.0
Gravel Crushing	cubic yards				60,000.0				60,000.0
Gravel Spreading	miles				29.0				29.0

Notes:

Timber Sales

Goal

Apply sound forest management principles in the harvest of state forest lands to provide a sustained-yield of timber.

Timber Sales Program activities include:

- Appraisal, sale, permit supervision and scaling of timber harvested from state lands.
- Planning and coordination of timber management activities.
- Development and maintenance of timber sales policy, manuals, and related administrative systems.

Program Direction

In timber sales, emphasis will be on improving efficiency through:

- Development and implementation of an accounts receivable software package that interfaces with the current timber sales system.
- Evaluation of timber sale methods prior to sale to insure efficient administration of the sale.
- Use of GIS (e.g. ARC-View) and other technologies where they exist to better plan timber harvests.
- Coordination of harvest planning with agencies having adjacent land to minimize road development and to reduce the visual impacts of adjacent harvests.
- Finalize Old Growth and Future Old Growth evaluations and selections.
- Determine application of Extended Rotation Forest guidelines.
- Incorporate forest health, riparian management and best management practices guidelines on all timber sales.
- Implementation and coordination of GEIS mitigation strategies/practices as recommended by the MN Forest Resources Council and Partnership.

Special Emphasis Projects

- Prepare legislative report on the timber sales initiative as required by the 1995 appropriations bill.

Statewide

Timber Sales

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target		17.1	32.2	16.4	1.3		67.1
		minimum		16.0	30.8	14.5	0.9		62.2
Targets									
Timber Offered for Sale	acres	target		13,986.0	17,878.0	10,878.0	540.0		43,282.0
		minimum		12,102.0	16,145.0	9,792.0	285.0		38,324.0
	cords	target		243,911.0	311,782.0	139,162.0	3,460.0		698,315.0
		minimum		210,616.0	283,008.0	122,312.0	1,900.0		617,836.0
Area Timber Management Plans Completed	plans	target		4.0	3.0	2.0	5.0		14.0
		minimum		3.0	3.0	2.0	0.0		8.0
Workload Indicators									
Active Permits on File	permits			912.0	1,168.0	521.0	43.0		2,644.0
Timber Harvested	cords			238,537.0	339,000.0	119,300.0	950.0		697,787.0

Notes:

Private Forest Management

Goal

Enable owners of non-industrial private forest land to have sustainable, healthy, diverse, and productive forest ecosystems on their lands. Ensure that landowners are aware of their stewardship responsibility and ensure that landowner goals and desired public outcomes are incorporated in PFM activities in a cost-effective manner. Ensure that 2,500,000 acres of NIPF land use professional advice (i.e., have forest stewardship plans) by 2005.

Program Direction

This direction and the preferred targets are based on the assumption of 38 FTEs of Division of Forestry time for PFM. This reflects recent levels. Minimum targets are based on agreements with the USFS in order to receive federal funding.

The PFM program will focus on Division and cooperator's efforts to implement the Forest Stewardship program. While plan writing is important and measured, plan implementation is the Division's mission. PFM program targets exist for both Division staff and cooperators. The Division is responsible for both ourselves and those cooperators working under contract.

The Division will take a leadership role in managing private land from a holistic perspective. Balancing the landowner's goals and overall societal goals with the capabilities and needs of the ecosystem are critical.

Federal cost-share programs for forestry are in drastic decline. The new farm bill offers some alternative opportunities but they have not been fleshed out at this time. Cost-shares have been lowered to 65% and may need to go to 50%. Goals related to cost-sharing reflect the loss of funds.

Timber sale assistance will be provided in accordance with DNR policy to assist landowners in implementation of their management plans. The law permits depositing fees from PFM timber sales in a special fund to be appropriated for Division use. PFM timber sales are fully self-supporting.

Special Emphasis Projects

Short Rotation Woody Crops are seeing more interest. Training for interested foresters will be offered. There is a strong possibility of a special project in the MN River Valley in cooperation with US Fish and Wildlife Service and other Divisions.

Statewide - Division Staff

Private Forest Management

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	2.0	12.2	5.8	11.1	6.8	2.0	39.8
		minimum		11.1	5.4	8.0	5.6		30.1
Targets									
Woodland Stewardship Plans ^(a)	acres	target	100.0	13,780.0	7,560.0	13,900.0	10,200.0	105.0	45,645.0
		minimum		9,210.0	5,750.0	9,800.0	5,800.0		30,560.0
Tree Planting/Seeding ^(b)	acres	target		2,590.0	570.0	1,230.0	1,475.0	275.0	6,140.0
		minimum		1,670.0	432.0	833.0	1,000.0		3,935.0
Timber Stand Improvement ^(c)	acres	target		1,140.0	185.0	807.0	1,110.0	15.0	3,257.0
		minimum		610.0	125.0	485.0	617.0		1,837.0
Timber Sales ^(d)	acres	target		1,446.0	725.0	1,810.0	375.0	15.0	4,371.0
		minimum		932.0	405.0	1,273.0	190.0		2,800.0
		target							0.0
		minimum							0.0
Workload Indicators									
Tree Farm Reinspections	reinspections			129.0	106.0	146.0	62.0	5.0	448.0
	acres			12,841.0	7,980.0	600.0	1,367.0	50.0	22,838.0
									0.0

- Notes:
- a To receive maximum federal funding, 100,000 acres is the statewide target negotiated with the USFS. (45,000 from partners + 55,000 from Division)
 - b Planting reduced greatly from previous years due to shrinking cost-share funds. 3,000 acres is the statewide agreement with USFS.
 - c Statewide TSI target with USFS is 1,500 acres.
 - d The 2,700 acre statewide minimum is geared toward generating \$70,000 in fee income for the Division of Forestry.
 - e Includes at least 1,000 acres of short rotation woody crops (SRWC) in Alexandria. Does not include 2,500 acres of SRWC in Oklee.

Statewide - Cooperators

Private Forest Management

OBJECTIVE	UNIT OF MEASURE	PRIORITY	St. Paul Staff	Bemidji Region	Gr.Rapids Region	Brainerd Region	Rochester Region	Metro Region	STATEWIDE TOTAL
Targets									
Woodland Stewardship Plans	acres	A		13,280.0	11,600.0	12,342.0	9,350.0	1,400.0	47,972.0
Tree Planting/Seeding	acres	A	-	2,065.0	195.0	250.0	90.0	-	2,600.0
Natural Regeneration	acres	A	-	320.0	-	-	80.0	-	400.0
Timber Stand Improvement	acres	B	-	80.0	160.0	150.0	120.0	-	510.0
Timber Sales	sales	B	-	-	-	-	-	-	0.0
	acres	B	-	-	-	-	-	-	0.0
Workload Indicators									
Tree Farm Reinspections	reinspections		-	-	-	-	-	-	0.0
	acres		-	-	-	-	-	-	0.0

Metro Region: Cooperator is the Anoka Conservation District. The cooperator will receive \$2,230 in FY 97 funds. Plus 500 acres from \$5,000 in Windbreak restoration funds.

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Forest Resource Assessment

Goal

Assess the forest resources of Minnesota to provide the information needed to increase the social, environmental, and economic benefits derived from the use of forest resources.

Forest Resource Assessment functions include:

- Providing small format aerial photography.
- Contracting for standard high quality aerial photography.
- Analyzing and interpreting satellite imagery.
- Facilitating CSA cover-typing and data processing.
- CSA fieldwork and alterations at the Area level.
- Inspecting inventory fieldwork.
- Analyzing FIA data and preparing reports.
- Contracting for the measurement of FIA plots.
- Providing reprints of aerial photography.
- Remeasurement of forest health monitoring (FHM) plots.

Program Direction

Resource Assessment priorities for FY 97 are:

- Evaluate the quality of CSA and develop work plans to correct inaccuracies.
- Maintenance of CSA inventory.
- Integration of the annual forest inventory system (AFIS) and the southern annual forest inventory system (SAFIS).
- Expand utility of the FHM program.

Special Emphasis Projects

- Meet with all Areas with state forest land to evaluate the quality of CSA and develop a work plan to correct inaccurate CSA.
- University of Minnesota/NASA/Internet project.
- National Biological Survey GAP analysis project
- Historical aerial documentation of forest vegetation in Camp Ripley
- Sketch mapping of insect and disease outbreaks for Forest Ecosystem Health Unit.

Statewide

Forest Resource Assessment

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target		2.4	6.4	3.5	0.4		12.7
		minimum		1.3	3.8	2.5	0.2		7.8
Targets									
Update Forest Stand Maps	townships	target		67.0	101.0	6.3	25.0		199.3
		minimum		66.0	50.0	4.2	15.0		135.2
CSA Fieldwork	acres	target		9,100.0	48,004.0	33,300.0	2,060.0		92,464.0
		minimum		4,275.0	20,900.0	17,400.0	660.0		43,235.0
Small Format Photography	acres	target	300,000.0						300,000.0
		minimum	100,000.0						100,000.0
9" x 9" Photography	counties	target	4.0						4.0
		minimum	4.0						4.0
FIA Fieldwork	plots	target	850.0						850.0
		minimum	850.0						850.0
Satellite Image Analysis	scenes	target	6.0						6.0
		minimum	4.0						4.0
Workload Indicators									
CSA Alterations	forms			738.0	2,100.0	945.0	68.0		3,851.0
Measure Forest Health Monitoring Plots	plots		360.0						360.0

Notes:

Utilization & Marketing

Goal

The overall mission of the U&M program is to match the products generated by ecosystem-based forest management with viable uses. The program pursues this mission by providing forest resource and forest product information to the forest products community and the general public; directing the proper use of Minnesota's wood resources; increasing the economic benefits derived from the production of forest products within the state; and increasing the wood-using efficiency of Minnesota's forest products industry.

Utilization and Marketing functions include:

- Analyzing and maintaining resource and forest product information to determine current and projected use and availability of Minnesota's wood resource.
- Identifying wood resource based economic diversification opportunities.
- Developing and distributing forest resource information to various publics.
- Assisting the division at all levels by providing liaison with wood industry and by providing an overall perspective on wood resource issues.

Program Direction

- Continue the coordination of forest products efforts with other agencies.
- Incorporate GEIS resource assessment into DNR published materials.

Special Emphasis Projects

- Develop a network of urban wood residue generators and users.
- Publish wood market trend information.
- Update individual major wood industries wood use data by species.
- Analyze the resource situation in Minnesota for specific species.
- Update the primary processors directory.
- Survey the solid wood industry for harvest and use information.
- Promote the establishment and care of hybrid poplar in riparian areas.
- Publish the results of residential fuelwood survey for Minnesota.
- Assist with the statewide logger education program.
- Foster sustainability of the balsam bough (i.e., wreath) industry by addressing concerns of agencies and industry.

Statewide

Utilization & Marketing

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs) ^(a)	fte	target	1.8	0.6	0.4	0.3	0.5		3.6
		minimum	1.6	0.4	0.3	0.3	0.4		2.9
Targets									
Provide Market Diversification Info. to Consumers and Producers of Forest Products	assists	target	100.0	10.0	25.0	30.0	30.0	30.0	225.0
		minimum	80.0	5.0	25.0	15.0	20.0	15.0	160.0
Provide Forest Resource Analyses so Resources are Used in Efficient and Environmentally Sound Manner	assists	target	10.0		8.0	2.0	5.0	3.0	28.0
		minimum	5.0		6.0	1.0	2.0	2.0	16.0
Increase Information Transfer on Proper Forest Management and Utilization	projects	target	30.0	1.0		2.0	10.0	3.0	46.0
		minimum	20.0			1.0	5.0	2.0	28.0
Forest Products Processing	assists	target	15.0		2.0	3.0	20.0	10.0	50.0
		minimum	10.0		2.0	1.0	10.0	5.0	28.0
Provide training sessions for forestry and wood product industry personnel.	sessions	target	8.0	1.0	1.0	2.0	3.0	2.0	17.0
		minimum	5.0		1.0	1.0	1.0	1.0	9.0
Workload Indicators									
Miscellaneous U&M Assistance	assists		150.0	20.0	50.0			50.0	270.0

Notes: a Each regional staff appointed as the regional U&M specialist will devote .2 FTE to this program.

Forest Soils & Ecological Classification System

Goal

Enhance forest resource management and maintain site sustainability through the application of technical landform, soil, and vegetation information.

Program Direction

The Forest Soils Program will provide a leadership role in environmental education and interpretation of new and developing technologies through personal contacts, training sessions, and publications. It is through technology transfer that new ideas and information are integrated into management plans and practices.

The Division will expand cooperative efforts to incorporate soil and landform concepts into DNR land management activities through publication of keys and management interpretations. The division will continue its leadership in developing an Ecological Classification System.

The Division will continue to maintain statewide leadership in implementing water quality and wetland BMP's within the forestry community. Initiatives to incorporate BMP's into forest management activities will be expanded.

Special Emphasis Projects

Statewide

Forest Soils & ECS

			UNIT OF	St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	1.5	0.5	0.0	0.6	0.5			3.1
		minimum	1.0	0.3		0.6	0.5			2.4
Targets										
Monitor BMP Implementation	projects	target	25.0	5.0				1.0		31.0
		minimum	15.0					1.0		16.0
Soils/ECS Training	sessions	target	1.0							1.0
		minimum	1.0							1.0
ECS Data Collection	plots	target	15.0	1.0						16.0
		minimum	10.0							10.0
Soil/Site Evaluations	acres	target		5.0						5.0
		minimum		5.0						5.0
Develop LTA Maps	completed subsections	target	24.0							24.0
		minimum	15.0							15.0
Workload Indicators										
Wetland Delineation Assists	sites		1.0	6.0						7.0
Identify Gravel Deposits	projects			2.0						2.0

Notes:

Forest Ecosystem Health

Goal

Promote healthy forest ecosystems for societal needs.

Program Direction

The forest ecosystem health program will continue to develop ecosystem-based pest management prescriptions, implement them, and integrate them into forestry practices, nursery production, recreation site management, and urban and shade tree care.

Status of forest pests and their damage will be monitored and evaluated in cooperation with the federal forest health monitoring program to assess long-term changes in forest ecosystem health.

Forest ecosystem health information and education activities for all users of the forest will continue to be a major emphasis.

Special projects and applications research in cooperation with LMIC, the University of Minnesota, US Forest Service, and other agencies will be conducted to enhance the understanding of forest ecosystem health and improve natural resource management.

Special Studies and Applications Research Projects

1. Oak wilt suppression
2. Development of EPIC (EPPL interface)
3. FIA death and damage losses in cooperation with the US Forest Service
4. North American Maple Project (NAMP)
5. Forest health assessment based on Forest Health Monitoring data
6. White pine blister rust genetics study
7. Balsam fir needlecast biology
8. Standardization of aerial survey methodology
9. Old growth protection in Itasca State Park (bark beetle pheromone trapping)
10. Walnut mortality (*Fusarium* canker and winterkill)
11. Dwarf mistletoe control

Statewide

Forest Ecosystem Health

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	0.3	1.4	1.1	2.3	1.4		6.5
		minimum	0.1	1.0	0.3	2.0	1.2		4.6
Targets									
Forest Health Evaluations ^(a)	evaluations	target		169.0	105.0	58.0	91.0	300.0	723.0
		minimum		87.0	22.0	33.0	45.0	300.0	487.0
Forest Health Information ^(b)	publications /events	target	1.0	29.0	15.0	22.0	26.0	25.0	118.0
		minimum		15.0	1.0	11.0	21.0	15.0	63.0
Forest Health Training	people	target		80.0	130.0	458.0	300.0	150.0	1,118.0
		minimum		65.0	2.0	205.0	200.0	100.0	572.0
Forest Health Application Research ^(c)	studies	target		1.0	5.0	7.0	1.0	5.0	19.0
		minimum				5.0	1.0	5.0	11.0
Workload Indicators									
Conduct Pest Detection Surveys	M acres			3,000.0	5,105.0	3,000.0	1,000.0	1,900.0	14,005.0
Gypsy Moth Traps ^(c)	traps			64.0	173.0	196.0	122.0	0.0	555.0
Forest Health Assists ^(d)	assists		7.0	280.0	371.0	710.0	206.0	1,000.0	2,574.0
Gypsy Moth Eradication Projects	sites treated					1.0		1.0	2.0

- Notes: a Includes surveys and checks for pests during normal field activities. Evaluations can be initiated by the field or directed by the Regional Forest Health Specialist (RFHS) based on pest timing and presence of suitable hosts. Reports would be made to the RFHS.
- b Includes news articles, radio and TV events, Annual Forest Health Report, Insect and Disease Newsletter, and other informational publications.
- c Includes the projects listed under "Special Studies and Applications Research Projects."
- d Numbers are determined by RFHS.
- e Includes responding to requests for pest identification, control recommendations, and tree health questions.

Urban and Community Forestry

Goal

Maintain a proactive and comprehensive approach in urban and community forestry, assisting Minnesota communities with the management of their vegetation through cooperation with local units of government, volunteer organizations, private citizens, and businesses so that the environmental, social, aesthetic and economic well-being of the communities is enhanced.

Urban & Community Forestry functions include:

- Providing community forestry technical and financial assistance, and training to community officials and individuals.
- Administering community forestry cost-share programs.
- Assisting communities in attaining and maintaining Tree City USA standards.
- Increasing public awareness of the environmental, economic and social benefits of community trees and the need for proper community forest management.

Program Direction

The Community Forestry program's primary focus will be to assist communities in managing their forest resources by increasing technical oversight of community forestry cost-share programs and by using extension, education and partnership approaches to provide community forestry assistance. These efforts will be directed at:

- increasing the number of communities which have tree boards and community forestry programs with comprehensive management plans,
- increasing the number and quality of contacts between DNR foresters and local communities,
- promoting local and regional capacity building through:
 - encouraging communities to develop and use networks of local expertise and build their own capacity to manage their forest resources,
 - advocating the use of qualified consultants, and
 - supporting cooperative regional education and training programs,
- promoting ecosystem-based management approaches to community natural resource initiatives,
- increasing the number of Tree City USA participants, including increasing the number of growth awards,
- increasing the quality of local projects supported through DNR-administered Minnesota ReLeaf and Challenge Grant cost-share programs,
- and facilitating community completion of community forest inventories and comprehensive management plans.

Challenge Grants will be used to provide financial support for improving community capacity to manage their community forest resources, e.g. through community tree inventories, management plans, and tree emergency (storm) response plans. Minnesota ReLeaf will be used to provide financial support for local energy conservation plantings using predominantly native species. Division staff or their designees will conduct on-site needs determinations and compliance checks in DNR administered cost-share programs. The division will also provide the public with information about proper planting and pruning techniques, construction damage to trees, hazard trees, and the preservation and management of the local community tree resource.

Special Emphasis Projects

Statewide

Community Forestry

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	2.0	1.9	1.0	1.7	1.1	3.4	11.1
		minimum	1.6	1.3	0.4	0.6	0.8	3.0	7.7
Targets									
Community Assists ^(a)	assists	target	30.0	57.0	33.0	34.0	68.0	60.0	282.0
		minimum	15.0	33.0	10.0	14.0	32.0		104.0
Tree City USA	cities ^(b)	target		30.0	9.0	12.0	45.0	53.0	149.0
		minimum		27.0	8.0	11.0	41.0	48.0	135.0
Minnesota ReLeaf	grants ^(c)	target		13.0	5.0	9.0	26.0	16.0	69.0
		minimum		12.0	4.0	8.0	26.0	16.0	66.0
Challenge Grants	grants ^(d)	target		4.0	2.0	3.0	3.0	2.0	14.0
		minimum		2.0	1.0	1.0	1.0	1.0	6.0
Educational Programs ^(e)	assists	target	30.0	23.0	28.0	14.0	30.0	25.0	150.0
		minimum	12.0	12.0	7.0	5.0	10.0	15.0	61.0
Workload Indicators									
Private Individual Community & Urban Forestry Assists	assists		20.0	172.0	111.0	107.0	320.0	150.0	880.0

- Notes: a Includes work with local units of government as well as with volunteer, non-profit organizations.
b Minimum represents the existing number of Tree City U.S.A. cities.
c Minimum is the number of existing 1995-97 grants that are carrying over into FY 1997. Target is existing grants plus any new 1995-97 grants.
d Minimum is the number of existing 1995-96 grants that are carrying over into FY 1997. Target is existing grants plus any new 1997 grants.
e Includes U&CF related work in schools and general educational programs not exclusively related to one of the other categories.

Fire Management

Goal

Provide wildfire protection to the level necessary to avoid loss of life and considering values at risk, minimize the potential for loss of property and natural resources on public and private land. Improve the Department's ability to use controlled fire as a safe and effective management technique.

Program Direction

Wildfire protection will be provided at the level necessary to provide public safety, minimize the loss of property, and to protect Minnesota's natural resources. Cooperation with fire departments and other agencies with wildfire responsibilities will be emphasized with the objectives of improving wildfire prevention and suppression capabilities. Firefighter safety will be improved through better training, equipment, and preplanned mobilization of resources. Capabilities to provide wildfire protection in the rural/urban interface will be improved. If necessary, the Division will support and participate in the national mobility of firefighting resources. Prescribed fire procedures will be reviewed and, if necessary updated.

Region and Area mobilization plans will be updated. Training for specialized wildfire management positions will be refined.

Special Emphasis Projects

- Establish a fire behavior service center at MIFC.
- Develop a fire prevention program for schools and state parks featuring Smokey Bear puppets.
- Reorganize the statewide fire warden database.

Statewide

Fire Management

		UNIT OF	St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target		13.7	11.8	18.7	1.7		45.8
		minimum		12.6	8.9	16.1	1.0		38.6
Targets									
Prescribed Burning Plans (all DNR lands)	plans	target		123.0	60.0	55.0	82.0	60.0	380.0
		minimum		68.0	39.0	31.0	45.0	50.0	233.0
Train Wildfire Operators, Fire Department, and Smokechasers	individuals	target		144.0	308.0	522.0	210.0	200.0	1,384.0
		minimum		76.0	162.0	290.0	93.0	40.0	661.0
Develop/Update Region/Area Fire Plans ^(a)	plans	target		13.0	15.0	12.0	10.0	3.0	53.0
		minimum		10.0	15.0	10.0	10.0	1.0	46.0
Prevention Media Activity ^(b)	articles/ events	target		67.0	35.0	105.0	28.0	25.0	260.0
		minimum		44.0	32.0	66.0	21.0	10.0	173.0
Workload Indicators									
Suppress Wildfires (10-year average)	fires			356.0	369.0	825.0	45.0	1.0	1,596.0
	acres			41,604.0	1,603.0	10,169.0	149.0	10.0	53,535.0

Notes: a Includes mobilization and rural/urban interface planning.
b Includes newspaper articles, TV and radio spots, and presentations.

Nursery & Tree Improvement

Goal

Economically produce forest regeneration material of the highest genetic and biologic quality in the quantity needed for environmental programs.

Program Direction

The continuing shift in supply and demand for nursery products will be met in the State Forest Nursery Program by increasing production of deciduous seedlings, wildlife planting materials, and white pine, and the certification of products for cost-share programs. Specific actions to be implemented in FY 97 include:

- Improving nursery techniques and increasing efficiency of operations.
- Expanding seed collection network and Level I Tree Improvement activities with field staff.
- Linking survival data to stock quality (at the nursery) and seed source.
- Adjusting cultural practices for selected deciduous species in the seed beds.
- Decreasing the time period for production of selected species and various products.
- Expanding the distribution of nursery and tree improvement information.
- Increasing accuracy of both demand forecasts for regeneration material and market pricing.
- Inclusion of nursery expertise in landscape planning and silvicultural reviews.
- Increased cooperation with forest industry and private sector producers.
- Production techniques will be developed to meet the special plant material needs of public agencies.

Tree improvement activities will include:

- Implementing the Tree Improvement Plan for the DNR at a modified support services level.
- Participating and supporting the Minnesota Tree Improvement Cooperative, Aspen Larch Genetics Cooperative, and the Fine Hardwood Tree Improvement Cooperative.
- Developing a central seed orchard site and second generation orchards with cooperators - not alone.
- Increased dependence on Tree Improvement Cooperative staff for tree genetics expertise.
- Implementing seed source control and MCIA certification.

Restructuring in the nursery program has reduced overhead cost. Marketing efforts will focus on the promotion of native and certified seed sources through the traditional outlets of DNR field offices, SWCDs, and federal cost share programs. Increased fall lifting and freezer stock distribution will reduce spring shipping overloads and offer custom delivery options to consumers. General Andrews will become the major seedling production site with Badoura retained for seed and cone processing, special products and designated production needs. Badoura will focus on producing products for special initiatives such as restoration of wetlands and riparian areas.

Expanded aerial seeding efforts statewide by state, county, and private land managers are establishing an expanded workload in the nurseries to prepare seed for aerial seeding contracts and provide technical support on seed collection, handling, and germination checks.

Special Emphasis Projects

- Implementation of the MN Crop Improvement Association forest seed and seedling certification program.
- Procure black spruce seed as inventory levels are low in light of aerial seedling needs.
- Restructure and fill the Tree Improvement Specialist position.
- Implementation of recommendations in the Forest Nursery Roundtable Report.
- Staff restructuring and product review at Badoura State Forest Nursery.
- A review of nursery policy on order handling and customer service.

Statewide

Nursery & Tree Improvement

STATEWIDE	UNIT OF		Nursery	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full-Time Equivalents (FTEs)	fte	target	16.0	0.1	0.3	0.2	0.3		16.9
		minimum	12.0	0.1	0.1	0.2	0.1		12.3
Targets									
Produce Conifer Seedlings	MM seedlings	target	6.0						6.0
		minimum							0.0
Produce Hardwood Seedlings	MM seedlings	target	3.3						3.3
		minimum							0.0
Produce Conifer Transplants	M transplants	target	700.0						700.0
		minimum							0.0
Contract for Containerized Seedlings	MM seedlings	target				1.2			1.2
		minimum				1.2			1.2
Prepare Seed for Aerial Seeding Contract	Pounds of Seed	target	800.0						800.0
		minimum							0.0
Workload Indicators									
Procure Seed and Cones	bushels			1,400.0	1,400.0	1,200.0	700.0		4,700.0
Manage Seed Orchards and Progeny Tests	acres		3.0	2.5	16.5	21.1	13.3		56.4

Notes:

Planning

Goal

Provide planning, policy analysis, and environmental review services to help the Division of Forestry and DNR fulfill their mission.

Planning functions include:

- Representing the Division on and/or facilitating departmental and interagency planning, environmental review, and policy committees. Examples include the Natural Resources Inventories Communication Committee, Upper Great Lakes Biodiversity Committee, Forestry Issues Team, Worker's Participation Committee, DNR Planning Coordination Group, DNR Environmental Review Coordinating Committee, DNR Legislative group, GEIS Implementation Committee.
- Developing the *Minnesota Forest Resources Plan*.
- Facilitating the Division's annual work planning and accomplishment reporting efforts.
- Providing environmental review, legislative analysis, policy development and analysis, and meeting design and facilitation services.
- Carrying out special project assignments.
- Serving as liaison to DNR Regional and statewide strategic planning efforts.
- Providing support for the MN Forest Resources Council and MN Forest Resources Partnership.
- Facilitating broad interdisciplinary DNR involvement in Council and Partnership activities.
- Providing technical support to the Interagency Information Cooperative.
- Providing technical support to the DNR Commissioner in his role as the DNR representative on the Forest Resources Research Advisory Committee.

Program Direction

Statewide forest planning efforts will focus on coordinating strategic planning efforts with implementation of the MN Sustainable Forest Resources Act (SFRA). Annual work plans and accomplishment reports will be developed at the Area, Region, and statewide levels. Areas will develop accomplishment reports to monitor and coordinate progress. Environmental review activities will continue to receive high priority, especially active involvement in SFRA implementation and developing and completing project specific environmental review (i.e., EAWs, EISs, litigation).

Special Emphasis Projects

- Coordinating development of comprehensive forest management guidelines called for in the SFRA, including leadership and participation in development and integration of site-level forest practice guidelines for wildlife habitat, soil productivity, riparian zone management, and cultural and historic resources. The division will be redirecting about 2.5 FTEs to this effort in FY 1997.
- Helping the Council complete a report to the Commissioner on the effectiveness and appropriateness of statewide forest resources planning statutory requirement, including recommended changes.
- Initiating start-up activities for the Interagency Information Cooperative.
- Facilitating the division's continuing effort to revisit and revise division mission, vision, and principles.
- Evaluating options and beginning development of a revitalized division accomplishment tracking system.
- Coordinating review and revision of division cost-codes and program groupings.

Administrative Services

Goal

Provide fiscal, personnel, and maintenance services to help the Division of Forestry accomplish its mission.

Administrative Services include:

- Budgeting and fiscal transaction processing.
- Serving as the Division's liaison with DNR Bureau of Human Resources and DOER on personnel matters.
- Conducting economic analyses.
- Maintaining property and equipment to ensure employee safety and to present a pleasing appearance to Division offices.
- Providing general office and clerical support services.

Program Direction

Implement the statewide systems project (SSP) at central office, region, and area levels as appropriate. Provide training and technical support to employees when needed.

The Division's vehicle fleet will be managed for least cost while still maintaining the right numbers and types of vehicles.

There will be on-going scrutiny of the Division's staffing structure with adjustments to meet changing needs.

Integrate the division's budgeting and work planning processes with the department's budgeting and work planning procedures.

Public Affairs

Goal

Achieve increased public awareness and understanding of division programs, products, and services. Provide a feedback mechanism for the division to collect input from key clientele, cooperators, and the public.

Program Direction

Cultivate public appreciation for natural resource management, protection, and development through brochures, tabloids, posters, teacher curricula, news releases, electronic home pages, and special events. Continue the division's information and education efforts emphasizing interaction between children and adults to handle the public's ever-increasing environmental concerns.

Special Emphasis Projects

Statewide

Public Affairs

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full Time Equivalents (FTEs)	fte	target	3.5	1.3	1.6	1.7	0.9		9.1
		minimum	2.5	0.9	0.7	1.4	0.4		5.9
Targets									
Participate in Project Learning Tree	sessions	target	(18) 6.0	2.0	2.0	5.0	6.0	3.0	24.0
		minimum	(2) 6.0	1.0		1.0	0.0		8.0
Education Field/Career Days	days	target	5.0	19.0	19.0	36.0	34.0	15.0	128.0
		minimum	1.0	12.0	5.0	21.0	15.0		54.0
Classroom Presentations	hours	target	4.0	165.0	89.0	70.0	65.0	25.0	418.0
		minimum	2.0	95.0	33.0	36.0	28.0		194.0
Workload Indicators									
Coordinate Arbor Day Efforts	events		1.0	26.0	18.0	23.0	22.0	25.0	115.0
School Forests	visits		(119)	18.0	48.0	43.0	6.0	4.0	119.0
Special Communication Efforts ^(a)	projects		2.0	16.0	34.0	18.0	15.0	8.0	93.0
Public Education Initiatives ^(b)	initiatives		10.0	29.0	28.0	27.0	28.0	65.0	187.0

Notes: a These are major communication projects (e.g., county fairs, state fair, dedications, parades, etc.).
b Includes contacts with the news media (radio, TV, newspaper, etc. developing brochures, etc.

Human Resources Development

Goal

Enable the Division of Forestry, as a natural resources management agency, to accomplish its mission and goals through the combined efforts of all its people by implementing human resource management strategies designed to:

- Affirmatively recruit and select well qualified people for current and future vacant positions.
- Provide education, training, and personal development activities necessary to enable everyone to fulfill the purpose of their current position, and when appropriate, prepare for possible future positions.
- Classify Division of Forestry positions according to policy and procedures established by the State of Minnesota Classification System administered by the Department of Employee Relations.

Program Direction

Invest approximately 4% of operating resources (time and dollars) in employee development and training. All employees, regardless of age and years of experience, require training and development to stay abreast of changing technology. Also, training sessions for Department employees are more critical now than ever. At a time when employees are under the stress of reorganization and down-sizing, are facing increased public demands for services, and are seeing the effects of uncertainty on their ability to do a good job, it is important to provide operational skills training, team operations (i.e., effective meeting management, conflict management, and problem solving), coaching, and employee development technique training. It is also important to provide opportunities for employees to interact with peers who are facing the same types of pressures. We need to continue investing in our current employees to allow them to be as successful as possible in their current position. We also need to develop strategies that encourage individuals to enrich their work by changing jobs periodically, moving, accepting mobility assignments, and accepting short term team project assignments.

Special Emphasis Projects

Recruit affirmatively to locate and interview highly qualified graduate forestry professionals for current and future vacancies.

Develop and implement twelve month Entry Level Professional Forester (Trainee Mobility Assignments) Development Programs for all new forestry specialists.

Statewide

Human Resources Development

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full Time Equivalents (FTEs) ^(a)	fte	target	65.7	2.5	5.2	4.5	0.8		78.6
		minimum	65.7	2.1	3.1	3.3	0.5		74.7
Targets									
Personnel Training & Development ^(b)	hours	target (4%)	4,556.0	3,460.0	7,071.0	5,318.0	14,006.0	935.0	35,346.0
		minimum (2%)	2,278.0	1,605.0	5,191.0	2,781.0	865.0	470.0	13,190.0
Workload Indicators									
Conduct Employee Performance Reviews	reviews		66.0	55.0	93.0	80.0	42.0	14.0	350.0
Develop Employee Training Plans	plans		66.0	53.0	93.0	83.0	37.0	14.0	346.0

- Notes: a FTEs are the estimated total time to be spent on attending or conducting training sessions, conducting performance reviews, developing training plans, and other HRD activities. This is not the number of full-time equivalent employees in a unit.
- b Determined by the number of full-time equivalent employees in a unit multiplied by 1735 (i.e., hours per FTE) multiplied by .04 and .02 respectively.

Youth Programs

Goal

Engage young men and women in productive natural resources experiences that meet the state's conservation needs for a sustainable quality of life, and empower them through meaningful service-learning opportunities within a framework that emphasizes citizenship, career exploration, and an appreciation for diversity.

Program Direction

The Office of Youth Programs through its Minnesota Conservation Corps and Youth In Natural Resources components will continue to: 1) perform team-oriented priority natural resource conservation work that will otherwise not be accomplished; 2) provide participants with training and education in work readiness skills, career exploration, environmental awareness, conservation specific work skills, and basic life skills; 3) provide transitional support services to participants; 4) provide structured time for reflection on the service experience; 5) provide mentors for youth where feasible; and 6) enhance the program's participant diversity through increased emphasis on affirmative action recruiting and hiring.

Special Emphasis Projects

- Delegate Region 2 & 3 budget and work load responsibilities to corresponding regions.
- Satisfy or exceed AmeriCorps requirements to assure current and future benefits funding for corps members.
- Seek additional funding outside MCC to fully fund seasonal (part-time) crews as year round (full-time) crews.
- Where feasible, distribute supply and expense dollars to area level.

Statewide

Youth Programs

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full Time Equivalents (FTEs) - staff	fte	target	3.0	1.5	2.0	1.1	1.6	1.0	10.1
		minimum	3.0	1.3	1.8	0.8	1.5	1.0	9.4
Targets									
MCC Projects/Forestry	projects	target	6.0	58.0	105.0	168.0	131.0	3.0	471.0
		minimum	4.0	40.0	74.0	111.0	76.0	3.0	308.0
MCC Projects/Other	projects	target	36.0	200.0	224.0	167.0	224.0	15.0	866.0
		minimum	31.0	136.0	179.0	113.0	179.0	12.0	650.0
Workload Indicators									
Number of Crews	crews		16.0	6.0	9.0	5.0	9.0	1.0	46.0
Number of Corps members	members		132.0	22.0	29.0	15.0	29.0	4.0	231.0
Number of Service Hours (all projects/all corps members)	hours		49,508.0	44,176.0	58,232.0	30,120.0	58,232.0	4,016.0	244,284.0

Notes:

Forestry Information Systems

Goal

Coordinate, provide direction, and be responsible for the processing of the Division of Forestry's information.

Program Direction

The Forestry Information Systems (FIS) program will support the Division's information management activities in the areas of hardware, software, and database maintenance. FIS coordinates and directs the development of geographic information systems in the Division, and provides technical support to the design and maintenance of statewide information systems and data.

FIS regional specialists will provide increasing support to end users and will be involved in cooperative projects.

Special Emphasis Projects

- GroupWise implementation for all forestry offices.
- Support for SSP pilot sites.

Statewide

FIS

	UNIT OF		St. Paul	Bemidji	Gr. Rapids	Brainerd	Rochester	Metro	STATEWIDE
OBJECTIVE	MEASURE		Staff	Region	Region	Region	Region	Region	TOTAL
Full Time Equivalents (FTEs)	fte	target	5.0	7.1	0.7	2.4	0.3		15.5
		minimum	5.0	6.8	0.2	1.7	0.1		13.8
Targets									
Design and Develop New Systems	systems	target	3.0						3.0
		minimum	2.0						2.0
Provide Systems Related Training	courses	target	7.0						7.0
		minimum	6.0						6.0
Produce FIS Newsletter	issues	target	3.0						3.0
		minimum	2.0						2.0
Present FIS Updates at Region/Area Meetings	presentations	target							0.0
		minimum							0.0
Workload Indicators									
Maintain or Modify Systems	systems		2.0	2.0					4.0
Administer Division-level Databases	databases		3.0	2.0					5.0
Provide User Support Services	assists		100.0	31.0	64.0	226.0	28.0		449.0
Purchase Computer Hardware	systems		25.0						25.0

Notes:

