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FISCAL YEAR 1986 WORK PLAN

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STATE OF
MINNESOTA
DEPARTMENT OF NATURAL RESOURCES

BOX 44 , 500 LAFAYETTE ROAD • ST. PAUL, MINNESOTA • 55146

DNR INFORMATION
(612) 296-6157

September 27, 1985

Dear Friend:

This document presents the Division of Forestry's annual plan of work for fiscal year 1986 (i.e., July 1, 1985 - June 30, 1986). The annual work plan is prepared at the beginning of each fiscal year and contains specific accomplishment targets and objectives for division programs, including budget and staffing requirements. This information is based on projected needs and on actual budget appropriations for F.Y. 1986. It serves to bridge the gap between program planning and operational activities.

Information contained in the document is organized on a program basis and is presented according to the Division's current organizational structure. For each program there is a table listing budget (by funding source), staffing in full-time equivalents (or man-hours), and program objectives and targets where these are quantifiable. Statewide totals and, where possible, regional figures are also provided to indicate regional emphasis and variability.

I hope you will find this information useful in developing a better understanding of the Division of Forestry and the wide variety of activities we are engaged in. If you have questions or would like additional information, please feel free to contact myself or Dave Zumeta, Forest Planning Supervisor, Box 44 DNR Building, 500 Lafayette Road, St. Paul, MN 55146.

Sincerely,

Raymond B. Hitchcock, Director
Division of Forestry

RBH:la
Attachment

1/31/89 Not in

WORK PLAN
Fiscal Year 1986
Minnesota Forest Resources Plan

September 1985

Minnesota Department of Natural Resources
Division of Forestry
St. Paul, Minnesota 55146

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Introduction

This document is the Division of Forestry's annual work plan for fiscal 1986 which is used to translate the long-range goals of the Minnesota Forest Resources Plan into operating objectives for the Division's programs. The annual work plan is drafted at the beginning of each fiscal year to set the specific targets and objectives for the year, including budget and staffing requirements. This information is based on the actual budget appropriated for the Division for the year and is the tool that bridges planning and operations.

The information in this document is organized on a program basis and is presented according to the Division's organizational structure. For each program there is a table listing budget by source of funds, staffing and full-time equivalents or man hours, and objectives and targets where quantifiable. Statewide totals represent budget, staff and targets for both St. Paul and field operations. Where possible and applicable, regional figures are given. Regional figures represent the portion of budget, staff and targets allocated to a particular region.

Budget and Staff Summary

Table 1 summarizes the program budgets by source of funding. Budget estimates based both on F.Y. 1985 budget levels and on biennial budget appropriations for F.Y. 1986 are presented. Differences between projected and actual budget figures are attributable to variability in estimation techniques, supply and miscellaneous expenses, fringe benefit costs and the effects of inflation.

Table 1
Summary of Program Budgets by Funding Source, F.Y. 1986
(all figures in \$000's)

<u>Funding Source</u>	<u>Budget (projected) (1)</u>	<u>Budget (actual) (2)</u>
General Fund	9,743.4	13,102.9
Forest Management Fund	4,724.8	5,009.3
BWCAW	3,141.6	3,695.0
Other Federal Funds	1,268.6	531.6
LCMR	366.5	354.3
Bonding	1,431.0	1,066.0
Dedicated Campground Receipts	91.0	94.3
Other Recreation Dollars	124.8	200.0 (3)
Special Project Funds (4)	39.5	--
Trust Fund	509.0	500.0
Resource 2000 (5)	--	--
Total	21,440.2	24,053.4

Footnotes:

- (1) Estimates based on F.Y. 1985 appropriations, excluding inflation.
- (2) Actual budget appropriations for F.Y. 1986. Differences between projected and actual budget figures are attributable to variability in estimation techniques, supply and miscellaneous expenses; fringe benefit costs and the effects of inflation.
- (3) Includes \$166,800 in LCMR appropriations.
- (4) Utilization and Marketing Program.
- (5) Funds have not yet been allocated from the \$2.4 million land acquisition account.

The staffing summary is based on the amount of time actually reported on employee time summaries during the period April 1, 1984 - March 30, 1985. The Division's actual personnel complement for fiscal 1986 is 404 full-time equivalents (fte's). The projected need in this work plan is for approximately 461 fte's. (See Table 2 for a breakdown by program area.) These fifty-seven fte's will be composed of overtime, or work performed by student workers, seasonal or non-tenured labor, or 90% positions.

The following are the program areas with major recommended staff level changes for fiscal 1986:

<u>Program</u>	<u>Recommended Change (fte's)</u>
Timber Management (includes fish & wildlife management and forest soils activities)	- 29.7
Forest Resources Inventory	- 28.6
Forest Recreation Management	+ 7.3
County Assistance Program	- 6.7
Land Administration	+ 5.7
	<hr/>
	net change - 52.0 fte

Table 2
Forestry Program Time Allocations, F.Y. 1986

<u>Program</u>	<u>FTE's (1)</u>	<u>% of Total Time</u>
Resource Management Section		
Forest Recreation Management	19.3	4.2
Forest Pest Management	13.2	2.9
Nursery & Tree Improvement	59.9	13.0
State Forest Roads	13.2	2.9
Land Administration	7.5	1.6
Timber Management (2)	141.9	30.8
County Assistance Program	5.6	1.2
Private Forest Management (3)	43.8	9.5
Resource Assessment Section		
Forest Resources Inventory	27.9	6.1
Utilization & Marketing	8.0	1.7
Resource Planning & Information Section		
Economics & Statistics	1.5	.32
Management Information Systems	4.8	1.0
Planning & Environmental Review	10.5	2.3
Resource Protection Section		
Fire Management	45.7	9.9
Maintenance, Administration & Training	58.0	12.6
Total	460.8	100.0

Footnotes:

- (1) For the purpose of analyzing workload and accomplishments, or time reported by task on the Monthly Time Summary, one FTE is 1730 working hours per year.
- (2) Includes fish and wildlife management and forest soils related activities.
- (3) Includes urban forestry activities.

**FOREST RESOURCE
MANAGEMENT SECTION**

WORK PLAN - 1986
Forest Recreation Management Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	45	40	122.5	210	26	443.5
2. Dedicated Campground Receipts	\$(000's)	4	15	42	32	2.0	91.0
3. LCMR (A)	\$(000's)	35.0	40.0	45	60	0	145.0
4. Capitol Improvements (B)	\$(000's)			160	50	50	345.0
5. Water Access - G&F	\$(000's)		2.7	38.4	2.5	.16	30.05
6. Trails - General	\$(000's)		13.3	35.5	39.9	4.5	78.8
7. Canoe and Boating	\$(000's)		1.0	8.7	.16	.4	15.9
Total	\$(000's)	84.0	112.0	452.1	394.56	83.06	1149.25
<u>Staffing</u> (fte = full time equivalent)	fte	1.8 (C)	2.5	6.0	8.0	1	19.3
<u>Objectives</u>							
Planning							
1. Assist in the recreation assessment for unit plans.	plans	2					
2. Assist in the development of recreation sub-area plans in unit plans.	plans	10					
3. Assist in the development of recreation sub-area plans in areas not scheduled for unit planning.	plans	6					
4. Work with the Minnesota tourism industry in conjunction with unit plans to encourage development of private recreational facilities that would benefit from proximity to DNR lands and to minimize competition.	meetings	In conjunction with unit plans					
Policy and Regulation							
5. Participate in the development of an off-road vehicle policy for state lands in conjunction with the Office of Planning.	policies	1					

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
6. Develop and implement a system for regular evaluation of the forest recreation program and user satisfaction in cooperation with the Office of Planning.	systems	1					1
7. Participate in the department-wide Outdoor Recreation Coordinating Committee, and represent Forestry's recreation responsibilities and interests in department recreation activities.	committees	Ongoing as requested					
8. Promulgate and hold hearings on appropriate recreational rules.	rules	Ongoing as rules are proposed					
9. Develop and implement a system for monitoring implementation of existing outdoor recreation policies in conjunction with the unit planning process.	systems in use						
10. Identify special enforcement training needs.	training sessions	Coordinated with Forestry/Enforcement task force					
Information							
11. Work with the Division of Parks and Recreation and the University of Minnesota to develop appropriate interpretive programs to explain the forest environment and forest management.	programs/year	In conjunction with unit plans					
12. Assist in the development and distribution of new forest user maps.							
a. maps showing state lands and recreation facilities for specific areas.	maps	3 (Developed in conjunction with unit plans if funds are available)					
b. state forest sub-area maps--detailed maps of specific facilities.	maps	6					

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
13. Initiate projects with the Minnesota tourist industry and the State Tourist Division to market development of outdoor recreation and tourism opportunities.	projects	In conjunction with unit plans and the Tourism Coordination Committee					
Development and Rehabilitation							
14. Rank state forest sub-areas that are in need of development or upgrading as outlined in sub-area or unit plans to allocate development and upgrading funds.	biennial rankings	Based on information from the field or in unit plans.					
15. Rehabilitate or expand existing facilities in sub-areas as outlined in unit or sub-area plans.							
a. campgrounds	campgrounds		2	5	3	0	10
b. day use areas	areas		3	12	3	10	28
c. trails (rehabilitation)	miles		0	12	10	10	32
16. Develop new sub-areas as outlined in unit or sub-area plans.							
a. campgrounds	campgrounds	To be determined by unit plans					
b. day use areas	areas	To be determined by unit plans					
c. trails (new)	miles			2		12	14
d. water access	accesses	To be determined by unit plans					
17. Develop cooperative projects with other divisions, agencies, and the private sector to integrate outdoor recreation efforts.	projects	In conjunction with unit plans					
Operations and Maintenance							
18. Operate and maintain forest recreation facilities in accordance with the budget.							
a. campgrounds	campgrounds		4	23	12	2	41
b. day use areas	areas		6	24	13	13	56
c. trails	miles		385	433	535	83	1,436
d. water access	accesses		22	77	41	2	142
e. canoe and boating sites	sites		8	66	2	6	82
19. Develop a manual for the management of forest recreation facilities.	manuals	1	Integrate with Parks manuals or adopt theirs to Forestry recreation sites				

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
20. Keep current the inventory system for existing Division of Forestry outdoor recreation facilities in conjunction with Office of Planning.	update inventory	Update as necessary					

- (A) The LCMR Forest Recreation Development project allocation for 1986-87 is \$400,000. Of the \$200,000 annual budget, \$34,000 is shown in the forest resources planning program budget as salary and fringe for the recreation sub-area planner.
- (B) Total bonding authority for 1986-87 is \$100,000. Sales of all the bonds is proposed for F.Y. 1986. \$245,000 of this total is leftover from the 83 Capital Improvement budget. The \$85,000 for the F.Y. 85 bonds has not been allocated to projects at this time.
- (C) Proposed addition of a second forest recreation specialist to handle increased program workload.

WORK PLAN - 1986
Forest Pest Management Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)						306.5
2. Federal Cooperative Funds	\$(000's)						70.0
Total	\$(000's)						376.5
<u>Staffing</u> (fte = full time equivalent)							
	fte	2 (A)	1.5	5.3	3.0	1.4	13.2
<u>Objectives*</u>							
State-Federal Cooperative Targets							
1. Conduct surveys and investigations to determine presence of forest pests and evaluate damage or potential damage.	MM acres	10.0		6.7			16.7
2. Assess the impacts of selected major forest pests on Minnesota's forest resources.	projects				1		1
3. Conduct cooperative projects for developing integrated pest management techniques.	projects	1				1	
Integration of Pest Management Principles with Forest Management Activities							
4. Develop and implement pest management guidelines and control strategies for each major timber type in Minnesota.	guidelines		1			1	2
5. Integrate guidelines into the unit planning process to reduce losses to forest pests.	area plans	3	1	1	1		3
6. Begin risk rating Minnesota's forest lands.	M acres		10	6	--	Develop Gypsy Moth System - 3	19
7. Provide increased forest protection efforts on seed orchards to reduce the potential of losses.	percent of sites		100	100	100	100	

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Surveys, Evaluations, and Research							
8. Evaluate the effectiveness of prescribed pest management techniques and control strategies.	systems evaluated		1	2	--	2	5
9. Develop management guidelines for evaluating weed competition and implementing projects in forest areas.	criteria developed	26					26
10. Conduct field reviews of projects utilizing pesticides to determine their effectiveness and methods for improvement.	percent of projects	10	30	40	50	100	
11. Increase monitoring of the environmental impacts of pesticides used in forest management.	percent of projects	5	10	10	10	10	
12. Work in cooperation with the Department of Agriculture to monitor, prevent, and control the introduction of new forest pests in Minnesota. Participate in the Gypsy Moth Advisory Council and expand the Gypsy Moth monitoring program.	traps		150	150	200	200	700
Pesticide Use in Forest Management							
13. Provide for technical review of forest development proposals utilizing pesticides to insure their safe, effective, and economical use.	percent of proposals reviewed	100	100	100	100	100	
Suppression of Insects and Diseases							
14. Participate in a Division of Forestry review team to address problem solving on sites with repeated forest management failures or nursery problems related to insects and diseases.	field reviews	1	2	2	--	2	7
15. Publish an insect and disease unit newsletter and prepare an annual report documenting program activities.							

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
1985 Special Projects							
16. JPBW Permanent Plot Establishment.	plots		11	20			31
17. Hazardous waste sites.	projects	1	-	-	-		1
18. Pine tussock moth evaluation.	projects			-			0
19. White spruce seed orchard assessment and control.	projects			1			1
20. Pheromone trapping - JPBN&SBW.	# traps	21	81	81			183
21. Gypsy Moth hazard rating.	# projects					1	1

(A) Proposed addition of a herbicide specialist to handle increased workload.

WORK PLAN - 1986
Nursery and Tree Improvement Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. Forest Management Fund (Nursery)	\$(000's)	2,009.8
<u>Staffing</u> (fte = full time equivalent)		
	fte	59.9
<u>Objectives</u>		
Nursery		
1. Produce sufficient conifer seedlings to meet demand.	M seedlings	19,500
2. Produce sufficient hardwood tree seedlings to meet demand.	M seedlings	1,500
3. Produce sufficient conifer transplants to meet demand.	M transplants	700
4. Supervise contracts for production of containerized seedlings.	M seedlings	1,000
5. Maintain seed source control in the procurement of cones and seeds.	areas	18
6. Implement nursery operations computer program.		
7. Implement a building maintenance plan at each nursery.		
8. Expand buildings (office space and seedling shipping facilities).		
9. Implement tree sales information system (area involvement).		
10. Provide information on total nursery operations to all areas.		
11. Conduct seedling development meeting with state land, county land, private forest management units.		
12. Conduct seedling distribution meeting with state land, county land, private forest management units.		
13. Continue contacts and expand scope of selling nursery stock which is excess to the needs of state.		

	Unit of Measure	Statewide Total
Tree Improvement		
14. Maintain seed orchards:		
a. jack pine	acres	20
b. norway pine	acres	25
c. white spruce	acres	27
d. black spruce	acres	5
15. Plant grafted white pine seed orchards.	acres	5
16. Continue work on grafting on black walnut, scotch pine.		

WORK PLAN - 1986
State Forest Road Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)						337
2. Trust Fund	\$(000's)						9
3. BWCAW	\$(000's)						505
4. Forest Management Fund - Trust	\$(000's)						308
5. Forest Management Fund - Other	\$(000's)						51
6. Road and Bridge Betterment (bonding)	\$(000's)						846
7. State Forest Betterment	\$(000's)						45
Total	\$(000's)						2101
<u>Staffing</u> (fte = full time equivalent)							
	fte	1.3	3.3	4.8	3.5	.3	13.2
<u>Objectives</u>							
1. Construct new forest access roads on state lands.	miles			5.0	7	1.3	13.3
2. Reconstruct existing forest roads.	miles		124.8	40	46.7	8.9	220.4
3. Repair/replace bridges on forest roads.	bridges		3	1			4
4. Perform maintenance on class 1-4 state forest roads. May indicate multiple activity.	miles		1030	630	260	25	1945
5. Begin work on comprehensive transportation components in all Division of Forestry unit plans.	plans		1	1	1	1	4
6. Develop format and sections of a forest road manual to address the recommendations of the forest road plan.	sections	2					2

WORK PLAN - 1986
Land Administration Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	11	35	50	25	11	132
2. Resource 2000 (A)	\$(000's)						
Total	\$(000's)						132
<u>Staffing</u>							
	fte	.5	1.5	2.0	1.5	2.0	7.5
<u>Objectives</u>							
<u>Leases and permits</u>							
1. Provide for field supervision, administration, and service to leases, special-use permits, and related requests on state lands administered by the Division of Forestry.	leases and permits						3,100
<u>Acquisition, Sale, or Exchange</u>							
2. Initiate or review land sale proposals involving DNR administered lands.	M acres						20
3. Participate in development and implementation of policies, procedures and administrative changes to facilitate land exchanges and gifts.	policies or procedures	1					1
4. Assist in identifying land adjustment priorities in unit plans.	unit plans		1	1	1		3
5. Acquire tracts according to approved LCMR work plan and gifts of land suited for forestry purposes.	acres		40 (gift)	60 (gift)	360 (gift & acquired)	2400 (acquired)	2860
6. Review and process land exchanges and land transfers.	proposals						50

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Classification							
7. Propose or review land use classifications involving DNR administered lands.	parcels						300

(A) Funds have not been allocated from the \$2.4 million DNR acquisition budget at this time.

WORK PLAN - 1986
Timber Management Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
Projects							
1. BWCAW	\$(000's)	521	225	501	115	--	1362
2. Forest Management Intensification (General)	\$(000's)	12	29	--	7	--	48
3. Forest Management Fund (Trust)	\$(000's)	1499	141	294	104	--	2038
4. Forest Management Fund (Other)	\$(000's)	40	73	--	80	--	193
5. State Forest Development	\$(000's)	85	96	250	69	--	500
6. State Forest Betterment	\$(000's)	85	--	--	--	110	195
Total	\$(000's)	2242	564	1045	375	110	4336
<u>Staffing</u> (fte = full time equivalent)							
1. General and BWCAW	(fte)	11.8	34.6	62.2	29.8	3.5	141.9
<u>Objectives</u>							
Management Plans							
1. Preparation and maintenance of timber management plans by management unit (area) to address sustained yields, regulated forests, regeneration needs, and forest areas suitable for energy production (fuelwood).	plans	--	1	1	--	--	2
2. Prepare forest development manual.	manuals	1	--	--	--	--	1
Timber Harvest							
3. Provide a reasonable share of the wood harvested within the state through appraising, selling and supervising the harvest of timber on state lands.	M cords reoffer (A)		63.7	134.0	23.1	--	220.8
	M cords offer (B)		99.6	247.0	145.6	7.7	499.9
	M cords sold	--	121.6	208.0	138.3	6.3	474.2
4. Update the Timber Sales Manual and implement new or revised procedures.	manuals	1	--	--	--	--	1

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
5. Appraise and supervise the sale of special fuelwood permits on state lands.	permits M cords			Statewide			2,200 18
6. Scale or account for wood harvested on state land.							
a. Division scaling	M cords	--	52.4	79.2	54.2	5.3	191.1
b. Consumer scaling	M cords	--	134.6	184.8	39.3	.2	358.9
c. Consumer agreement	Agreements	65	--	--	--	--	65
7. Maintain and improve the timber sale information management system (data processing) by administrative area.	# areas	--	5	6	5	3	19
8. Conduct St. Paul/Region timber sale staff meetings to plan and discuss procedures for the administration of state timber sales.	# meetings	2	--	--	--	--	2
9. Timber sales inspections by:							
a. St. Paul staff	# inspections	--	5	6	5	3	19
b. Region staff	# inspections	--	5	6	5	3	19
Forest Regeneration							
10. Conduct regeneration surveys on all natural regeneration, plantations, and seedlings as scheduled.	M acres						
11. Plant or seed recent harvests, unstocked or poorly stocked stands not intended for natural regeneration.	M acres						
	aspen recyc.	--	.5	4.5	--	--	5.0
	site prep.	--	6.1	5.5	2.3	.2	14.1
	plant	--	4.8	5.5	1.7	.2	12.2
	seed	--	.9	2.1	.1	--	3.1
	MM seedlings						
	bareroot	--	3.8	3.5	1.1	.1	8.5
	container	--	0.4	.6	.6	--	1.6
Timber Stand Improvement							
12. Chemical release.	acres	--	1312	3040	1218	400	5970
13. Hand TSI. (C)	acres	--	80	156	474	434	1144
14. Gopher control.	acres	--	--	--	305	--	305

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
General Forest Development							
15. Conduct activities such as well capping, surveying, signing, fencing, or construction of erosion control structures to protect against encroachment or damage to forest resources.							Accomplish within the \$60,000 available in Region V.
Silviculture and Forest Management Training							
16. Conduct annual appraisal, scaling, and forest management workshops for Forestry personnel.	workshops						None planned this fiscal year.
<u>Fish and Wildlife Program Objectives</u>							
17. Monitor field implementation of the Wildlife/Forestry Coordination Policy and the related Forestry/Wildlife Guidelines to Habitat Management.	reviews	NA	--	--	1	1	2
a. Implement revised guidelines for habitat management in all regions.		--	1	1	1	1	4
b. Integrate wildlife habitat management guidelines into forest management activities.	silvicultural treatments				1000 (Cultural) 1850 (Timber Sales)		2850
18. Conduct joint meetings with the Section of Wildlife at Region and St. Paul levels to facilitate communications and to develop complementary goals.	meetings	1	1	1	0	1	4
19. Provide assistance to the Section of Wildlife in planning timber management or silvicultural treatments to attain wildlife management objectives as requested.	major WMA's planned	1					1

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Soils Program Objectives (D)</u>							
20. Provide technical soils information on forest management intensification projects.							
a. regeneration projects	acres		1000	1000	1000	--	3000
b. forest road projects	projects		4	1	5	--	10
21. Assist in the collection of forest productivity and other interpretive data for each soil unit in each soil survey. Correlate soils data with timber inventory information.	counties surveyed		3	2	5	--	10
22. Assist in the development of publications supplemental to the county soil survey reports in order to provide foresters with interpretive information on forest soils.	publications		1	100	1	--	102
23. Train field foresters in the use of soils information through silvicultural and soils workshops of the area level.	workshops		4	3	5	--	12
24. Special projects - requests for soils information (i.e., relate soils to inventory, unit plans, archaeology work, aspen regeneration).	requests		4	--	4	--	8

(A) Includes past timber appraisals previously offered and new appraisals already completed.

(B) Timber volume to be appraised this fiscal year.

(C) Includes activities accomplished by work crews and contracted vendors using a variety of hand tools (i.e., pruning, non-commercial thinning, crop tree release, cull tree removal, brushing).

(D) The Division has 3 soils specialists located in regions I, II and III.

WORK PLAN - 1986
County Assistance Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund		
a. Operations	\$(000's)	140.0
b. Grants	\$(000's)	1,250.0
2. BWCAW	\$(000's)	870.0
Total	\$(000's)	2,260.0
 <u>Staffing</u> (fte = full time equivalent) (A)		
	fte	5.6
 <u>Objectives</u> (B)		
Services		
1. Trees planted		
a. bare rooted stock	MM seedlings	3.315
b. containerized stock	MM seedlings	1.185
2. Planning assistance	# of plans	0
3. Inventory assists	# of requests handled	20
4. Timber regulation planning assists	# of requests handled	2
5. Timber sales	value \$(000's)	2,800
	M cords	547
6. Timber sales review	# of sales	10
7. Tax-forfeited land	M acres	2,778
8. Memorial Forests	M acres enrolled	1,600
9. Tree Growth Tax	M acres enrolled	438
10. Auxiliary Forest Tax	M acres enrolled	220

	Unit of Measure	BWCA FFY85 Grants	State Grants	Timber Development
Development				
1. Reforestation				
a. site preparation	acres	2,500	925	215
b. tree planting	acres	2,500	925	215
2. Timber Stand Improvement	acres	500	1,650	50
3. Aspen silviculture	acres	--	--	--
4. Forest road construction and maintenance	miles	50	42	47
5. Land survey	corrected miles	--	165	--
6. Forest inventory	M acres	--	250	--
7. Wildlife management	# of projects	--	3	--
8. Recreational development	# of projects	--	3	2
9. Aerial photography	M acres	--	--	200
10. Supervision	fte	--	5.0	1.0
11. Land acquisition	acres	--	--	40

(A) Six positions will be eliminated over the next fiscal year--three of these positions are presently vacant.

(B) Central office staff will assume functional reviews of county timber sales programs. The field organization will no longer make timber sale inspections of individual appraisals.

WORK PLAN - 1986
Private and Urban Forest Management Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
Technical Assistance and Support							
1. General Fund	\$(000's)						947.6
2. BWCAW	\$(000's)						150.0
3. Other Federal	\$(000's)						260.6
4. State Cost-Share Program	\$(000's)						100.0
Federal Cost-Share Program							
5. FIP	\$(000's)						150.0
6. ACP	\$(000's)						400.0
Total	\$(000's)						2,008.2
<u>Staffing</u> (fte = full time equivalent)	fte	4.1	- - - - -	39.7	- - - - -		43.8
<u>PFM Program Objectives</u>							
1. Total assists	assists		2,000	1,200	3,500	7,000	13,700
- field	assists		1,100	920	1,700	1,600	5,320
- incidental	assists		900	280	1,800	5,400	8,300
2. Total management plans	plans		400	290	450	375	1,515
- comprehensive management plans	acres		16,000	13,150	20,000	10,000	59,150
	plans		150	90	150	100	490
	acres		12,000	11,150	14,150	4,00	41,300
- brief management plans	plans		250	200	300	275	1,025
	acres		2,000	2,000	5,850	6,000	15,850
3. Total site preparation	acres		600	900	1,500	1,500	4,500
- natural site preparation	acres		50	200	500	500	1,250
- artificial site preparation	acres		550	700	1,000	1,000	3,250
4. Reforestation	acres		1,500	1,320	2,300	1,500	6,620
- softwood reforestation	acres		1,475	1,320	2,000	500	5,295
- hardwood reforestation	acres		25	--0	300	1,000	1,325
5. Timber Stand Improvement	acres		450	395	1,000	1,500	3,345
- release TSI	acres		175	300	400	500	1,375
- other TSI	acres		275	95	600	1,000	1,970
6. Habitat improvement	acres		1,400	1,500	1,500	2,500	6,900
7. Recreation Improvement	acres		300	100	400	600	1,400

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
8. Timber sales	sales		50	65	125	125	365
- timber sales acres	acres		1,300	1,870	3,000	2,000	8,170
- timber sales MBF	MBF		6,000	16,120	15,000	4,000	41,120
- timber sales cords	cords		--	--	--	--	--
9. Referrals to Consultants	number		60	70	90	100	320
10. U&M assists	number		100	30	160	260	550
11. Prepare forest management articles (include newspaper releases)	number		35	35	35	30	135
12. Sponsor forestry field days	field days		3	5	3	6	17
13. Display at fairs and exhibitions	number		3	3	3	12	21
14. Conduct vendor training sessions.	sessions		1	1	1	1	4
15. Prepare memos of understanding - ind. with local SWCD's	number		5	6	5	3	19
<u>Urban Program Objectives</u>							
16. Individual assists	number		50	35	250	350	685
17. Community assists	number		30	25	70	60	185
18. Prepare urban forestry articles (magazine or feature)	number		1	1	1	3	6
19. Participate in community Arbor Day celebrations	number		5	6	5	4	20
20. Coordinate urban forestry activities with the PFM specialists and the district and area foresters through training sessions and meetings	sessions						2
21. Provide training workshops for city foresters, tree inspectors, community developers, governmental officials, and interested homeowners on urban forest management policies and techniques	workshops						1
22. Prepare slide talks on the urban forestry program and present them to interested city officials and community groups	presentations						4

**FOREST RESOURCE
ASSESSMENT SECTION**

WORK PLAN - 1986
Forest Resource Inventory Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	799.4					799.4
Total	\$(000's)	799.4					799.4
<u>Staffing</u> (fte = full time equivalent)							
	fte	21.9		----- 6 -----			27.9
<u>Objectives</u>							
Phase II - State and County Lands							
1. Complete initial inventory of state and county lands.	M acres	47	60			1	108
2. Geographic input of forest resource inventory. (A)							
a. Initial inventory, Phase II.	Full Twp. Equiv. (B)	42					42
b. Non-industrial private lands.	Full twp. eq.	62					62
c. Hand compiled data assoc. with NIPL.	Full twp. eq.	100					100
d. Maint. and update of info. data base.	# of alt's	6000					6000
3. Geographic output of forest resource inventory.							
a. Township maps	# of maps	1300					1300
b. Township reports	# of reports	800					800
Update 1977 Phase I Inventory							
4. Draft permanent plot manual.	Manuals	1					1
5. Photo interp. of 1 acre points.	# of points	26000					26000
6. Photo transfer of ground checks.	# of plots	2400					2400
7. Aerial recon. of non-forest plots.	# of plots	1500					1500
8. Ground checking and field measurements of plots.	# of plots (C)	1144					1144
Non-Public Land Cover Type Assessment							
9. Carry out non-public land survey. (D)	Acres/year	350,000					350,000

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Aerial Photography							
10. Photograph and process 35mm aerial photography.	Acres						1,750,000
Training and Services							
11. Train foresters for permanent plots.	People	15					15
12. Maintain inventory staff expertise in resource evaluation systems and methods.	Sessions	4					4

(A) Based on 10.9 fte until 1-1-86 and 6.9 fte thereafter.

(B) Full Township Equivalent equals 23,040 acres.

(C) Based on 8 fte starting 1-1-86.

(D) A cooperative effort between SCS, DNR Forestry, Aitkin County, Itasca County and Carlton County.

WORK PLAN - 1986
Utilization and Marketing

	Unit of Measure	Statewide Total
<u>Budget (A)</u>		
1. General Fund	\$(000's)	195.0
2. BWCAW	\$(000's)	30.0
3. Special Project Funds	\$(000's)	29.5
4. Special Programs	\$(000's)	10.0
Total	\$(000's)	264.5
<u>Staffing (fte = full time equivalent) (B)</u>		
1. U&M staff	fte	6
2. Special Programs	fte	.5
3. Contributions by supervisory, support and field personnel	fte	1.5
Total	fte	8
<u>Objectives</u>		
1. Forest Products Industrial Development		
a. Development opportunities identified and promoted - U&M initiated	number	8
- request initiated	number	50
b. Development organization assists	number	30
c. Presentations, workshops, tours given	number	20
d. Public media promotional articles and programs - published/presented.	number	8
e. Incidental assists	number	50
2. Wood Energy (Industrial/Commercial)		
a. Wood energy information publications.		
- issues	number	5
- copies circulated	number	1000
b. Public media promotional articles and programs - published/presented.	number	6
c. Cooperative promotional or technical projects with other organizations.	number	8
d. Individual energy conversion analyses.	number	10
e. Other technical assists - request initiated.	number	100

	Unit of Measure	Statewide Total
3. Forest Products Marketing		
a. Market information publications.		
- issues	number	15
- copies circulated	number	20000
b. Public media promotional articles and programs - published/presented.	number	6
c. Major market research and development projects.	number	4
d. Individual marketing assists.	number	100
4. Forest Products Processing (technical and business assistance)		
a. Secondary industry		
- major analyses/assists completed	number	4
- incidental technical assists	number	60
b. Primary industry		
- major analyses/assists completed	number	8
- incidental technical assists	number	80
c. Harvesting - technical assists.	number	50
d. Presentations, workshops given.	number	5

- (A) General Fund amount is an estimate of salary and expenses for six U&M staff and other Division support. BWCAW is an estimate of salary and expenses for one U&M staff. Special program funds is amount received from NRRI (contract) for development of a forest products industry directory. Special projects is an estimate of funding for special U&M initiatives.
- (B) The 7 member U&M staff contributes approximately 1 fte to other Division programs, leaving 6 fte for U&M program. .5 fte in special program is in anticipation of hiring part time help for forest products industry directory project.

**FOREST RESOURCE
PLANNING AND INFORMATION SECTION**

WORK PLAN - 1986
Economics and Statistics Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$(000's)	15.0
2. BWCAW	\$(000's)	50.2
3. Federal	\$(000's)	10.0
Total	\$(000's)	75.2
<u>Staffing</u> (fte = full time equivalent)		
1. St. Paul	fte	1.5
<u>Objectives</u>		
1. Conduct stumpage price analyses.	reports	3 (A)
2. Update Economic Analyses for MFRP.	analyses	4
3. Complete Timber Value Modeling Project.	reports	2
4. Update financial guides for forest management investments.	reports	1
5. Implement analytical procedures for establishing tax valuation of timber for county auditors.	reports	2
6. Improve revenue and cost forecasting and auditing for the Forest Management Fund.	analyses	4
7. Coordinate annual BWCAW program development and accomplishment reporting.	reports	2
8. Assist with special projects, as requested.	projects	10

(A) Reports include: Volume Sold and Average Price Received for Stumpage by Public Agencies--1/year; State Stumpage Base Price--2/year.

WORK PLAN - 1986
Forest Management Information System Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. LCMR	\$(000's)	187.5
2. General Fund	\$(000's)	339.6
3. Forest Management Fund (A)	\$(000's)	125
Total	\$(000's)	712.1
<u>Staffing (fte = full time equivalent)</u>		
1. St. Paul	fte/year	4.80 (C)
2. Field (B)	fte/year	
Total	fte/year	4.80 (C)
<u>Objectives</u>		
1. Information Systems Development. This includes development, training, and installation.	fte	1.3
a. Supervise the nursery systems development.		
b. Begin the development effort for forest management.		
c. Develop Divisionwide access to the Phase II inventory.		
2. Systems Maintenance. This includes equipment as well as systems. (D)	fte	1.75
3. Administration and supervision.	fte	1
4. Assist with special projects and one-time data processing efforts that the Division requests.	fte	.75

- (A) By law expenditure of the Forest Management Fund is restricted to the following purposes: a) reforestation, including nursery operation, b) forest road improvements, c) equipment and training needed for forest fire control, and d) forest pest management. The Forest Management Fund appropriations will be used to develop systems directly related to the above purposes.
- (B) St. Paul, Region, area and district personnel are involved in MIS related planning, development and training. It is not possible to document the effort expended using time summaries since St. Paul, region, area and district personnel code their time to the program that uses the information system (e.g., timber sales, fire).
- (C) In the Systems Unit, four fte positions and one 80% position are projected. This does not include any work outside of the Systems Unit.
- (D) Item 4 can't be scheduled. It item 4 varies from anticipated, systems development (item 1) will be impacted accordingly.

WORK PLAN - 1986
Forest Resource Policy, Planning and Environmental Review Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	(000's)	276.0
2. Federal Planning Assistance Program	(000's)	13.0
3. BWCAW	(000's)	45.0
4. LCMR	(000's)	34.0
Total	(000's)	368.0
<u>Staffing (fte = full time equivalent)</u>		
1. St. Paul	fte	8.0
2. Region	fte	0.5
3. Area/District	fte	2.0
Total	fte	10.5
<u>Objectives</u>		
1. Prepare draft of MFRP update (all but program portion).	plans	1
2. Prepare an implementation report based on the MFRP. This report will evaluate how successful each program has been in meeting its MFRP objectives.	reports	1
3. Prepare the annual work plan and accomplishment report.	plans/reports	2
4. Prepare Orr and Park Rapids Area unit plans.	plans	3 including Moose Lake
5. Provide planning expertise to the Department and the Division for special high priority projects.	projects	15
6. Develop forest recreation sub-area plans.	plans	5
7. Review DNR policy, planning and other documents which require Division of Forestry input.	documents	
8. Make media appearances on forest planning and management.	appearances	2

**FOREST RESOURCE
PROTECTION SECTION**

WORK PLAN - 1986
Fire Management Program

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget (A)</u>							
1. General Fund	\$(000's)						1,645.2
2. Fire Management Fund (General Fund)	\$(000's)						750.0 (B)
3. Federal Cooperative Funds							
a. Wildlife Protection	\$(000's)						225.0
b. Rural Community Fire Protection	\$(000's)						140.0
Total	\$(000's)						2,760.2
<u>Staffing (fte = full time equivalent)</u>							
1. St. Paul and Grand Rapids	fte						10.9
2. Region	fte						1.5
3. Area/District	fte						33.3 (C)
Total	fte						45.7 (C)
<u>Objectives</u>							
<u>Training</u>							
1. Increase enforcement and investigation procedures related to wildfires.							
a. Train Level I Enforcement personnel in wildfire laws and modern fire investigation techniques.	people	5	15	10	15		45
b. Train Level II Forestry personnel in proper law enforcement procedures and techniques.	people		10	80	10	10	110
c. Train Level III enforcement personnel - joint with conservation officers.	people	15					15
2. Continue basic fire training.							
a. Conduct basic fire fighter training.	people	50		10			60
b. Train specialized fire teams (overhead teams, hotshot crews, helitac crews, etc.).	people	40					40
c. Train rural fire departments in wildfire control techniques.	departments	140		30			170

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
d. Continue conversion training for the National Interagency Incidence Management System (NIIMS).							
- state forestry personnel	people		30	40	50	10	130
- others	people		5	5	10	5	25
e. Continue fire behavior and fire danger rating system and fire weather training by training area specialists.							
- area personnel	people		5	12	5	2	24
3. National training and coordination.							
a. Continue a national training course to fulfill our commitment to the national fire protection program and exchange of training information.	courses	5					5
4. Fire prevention training.	people		5	6	5	2	18
4. Use of prescribed fire as a resource management tool.	acres		1,000	500	400	100	2,000
Prevention							
5. Expand and effectively develop programs and policies for rural fire prevention.							
a. Increase public awareness and wild-land fire problems in rural areas through mass media and public appearances.	pieces of information	5,000	10,000	20,000	30,000	5,000	70,000
b. Distribute material to rural property owners on fire prevention methods and techniques.	brochures		2,000	1,000	2,000		5,000
6. Improve cost collection percentages.	percent of fires billed		40	60	50	40	
7. Issue citations for illegal burning.	citations		60	100	80	15	255

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Presuppression							
9. State-Federal cooperative targets.							
a. Inspect and inventory excess property for state fire crews and rural fire departments.	inspections		250	450	250	25	975
b. Process additional requests for rural fire departments into the excess property program.	applications	145					145
10. Special Programs.							
a. Conduct joint economic analysis with Chippewa and Superior national forests along with providing assistance to other states.	positions	2					2
11. Research and Program Continuation.							
a. Research fuel models and modify for Minnesota's vegetation.	models reviewed	1					1
b. Update area fire plans as needed.	plans		3	7	3		13
c. Produce yearly summary on fire program.	reports	1					
d. Update cooperative agreements with other fire agencies.	agreements		130	190	230	120	680
e. Coordinate research and information systems on national and regional basis	meetings	10					10
12. Routine Presuppression Activities							
a. Issue and inspect burning permits.	permits		11,500	10,500	40,500	3,600	66,100
b. Make daily weather observations, distribute weather and special forecasts, and maintain weather station.	hours						
c. Administer seasonal fire duties (standby, cooperator agreements, recruit and train fire personnel, etc.).	agreements people trained	2,000 300					2,000 300
d. Train and update township fire wardens.	wardens	2,300					2,300
e. Prepare and administer aerial detection contracts.	contracts	25					25

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Suppression							
13. Suppress wildfires.	fires		387	350	708	180	1,625
14. Prepare fire reports.	reports		387	350	708	180	1,625

- (A) In case of a severe fire season, the Division of Forestry will submit emergency funding requests to the Legislative Advisory Commission to cover costs in excess of general fund appropriations.
- (B) This includes Fire Fund appropriations only. Full-time salaries aren't included.
- (C) Staffing level is based on the annual average time spent on fire programs from 1978-82. Area/District personnel time spent on suppression activities varies significantly. In low fire years some of these fte's will be available for other programs; during severe fire years time will be drawn from other programs.

WORK PLAN - 1986
Maintenance and Administration Program

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$(000's)	1,958.6
2. BWCAW	\$(000's)	129.4
Total	\$(000's)	2,088.0
<u>Staffing (fte = full time equivalent)</u>		
1. St. Paul	fte	9.0
2. Region I	fte	12.0
3. Region II	fte	19.0
4. Region III	fte	13.0
5. Regions IV, V and VI	fte	5.0
Total	fte	58.0 (A)
<u>Objectives</u>		
<u>Equipment and Facility Maintenance</u>		
1. Maintain all division administered buildings	buildings	301
	man hours	13,400*
2. Maintain all division motorized vehicles and equipment (non-fire).	self-propelled units	790
	man hours	35,000*
<u>Training</u>		
3. Provide in service training for Division personnel.	man hours	
	training days	3,900
4. Participate in continuing education training sessions available outside the Division.	training days	450
5. Develop position description guidelines for field positions.	# of guidelines	6
6. Develop F.Y. 86 training schedule for Division in-service.	# of schedules	1
7. Participate in Department Affirmative Action program.	days	15
8. Recruit professional and technical foresters for Division employment.	# of visits	2

	Unit of Measure	Statewide Total
Fiscal and Personnel Administration		
9. Handle grievances in all bargaining units.	# of grievances	10
	man hours	500
10. Prepare biennial budgets and annual spending plans for all accounts.	spending plans	1
11. Keep bill paying within 30-day time frame as provided by law.	bills within 30 days	95%
12. Develop proposed legislation and follow bills through legislative process.	# of bills drafted	5
	# of bills tracked	175
Special Projects		
13. 75th Anniversary.		

(A) Reduction in FTE's due to reduction in buildings and repair worker positions.

