

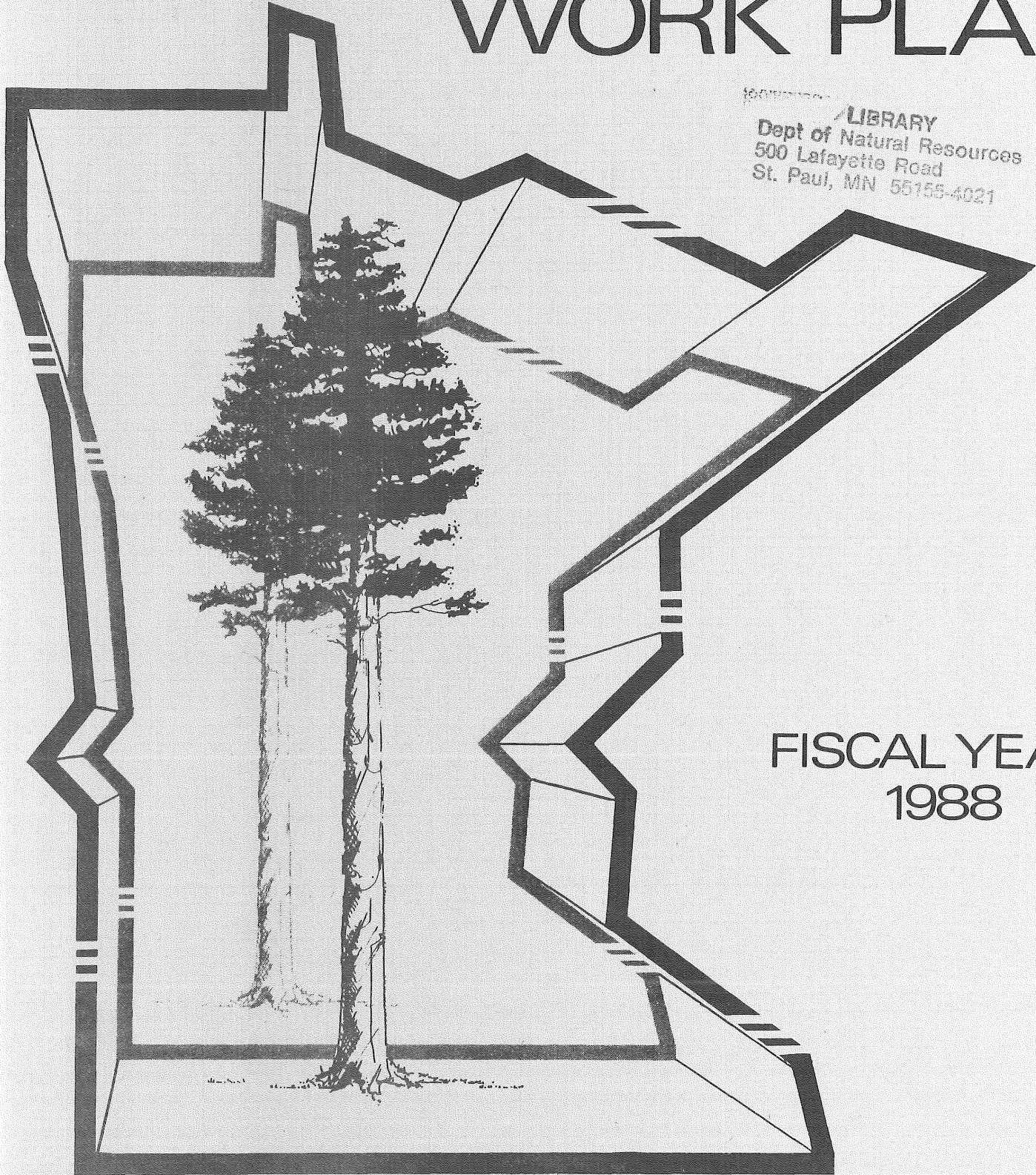
MN DEPT. OF NATURAL RESOURCES



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WORK PLAN

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FISCAL YEAR 1988

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**Division of Forestry
500 Lafayette Road
St. Paul, Minnesota 55155-4044**

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Introduction

This document is the Division of Forestry's annual work plan for fiscal year 1988. It 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 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.

The information in this document is organized by program and subprogram. For each subprogram there is a table listing budget, staffing and objectives or targets where quantifiable. Statewide totals represent budget, staff and targets for both St. Paul and field operations. Where applicable and available, 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 Division of Forestry's F.Y. 88 operating budget by source of funds. Table 2 shows the budget breakdown by subprogram. Differences between projected and actual budget figures are attributable to variability in estimation techniques, supply and miscellaneous expenses, fringe benefit costs, unexpected overtime, and the effects of inflation.

The staffing summary is based on the amount of time actually reported on employee time summaries between July 1, 1986 and June 30, 1987. The Division's actual legislatively approved personnel complement for fiscal year 1988 is 402 full-time equivalents (fte's). The projected need in this work plan is for 512 fte's. (See Table 2 for a breakdown by subprogram.) The additional 110 fte's will be composed of overtime, or work performed by student workers, seasonal or nontenured labor or 90% positions.

The following are the subprograms projecting major changes in time from fiscal year 1987:

<u>Program</u>	<u>Recommended Change (A)</u>	
	<u>fte's</u>	<u>%</u>
Timber Management and Timber Sales	-43.4	- 30.58
Fish and Wildlife	+ 5.2	+ 80.00
County Assistance	- 1.6	- 28.57
Urban Forestry	+ 6.2	-444.44
Forest Resources Assessment and Analysis	+13	+360.00
Fire Management	+13.3	+ 29.10
Public Affairs	<u>+ 7.5</u>	+350.00
	Net Change + .2 fte's	

(A) Changes reflect relative shifts in emphasis or direction. They do not necessarily indicate the addition or subtraction of actual program staff.

Table 1

Summary of Division of Forestry Budget
by Funding Source, F.Y. 1988 (Actual)
(all figures in \$000's)

<u>Funding Source</u>	<u>1987</u>
General Fund	14,302.9
Forest Management Fund	5,537.2
BWCAW	2,800.0
Other Federal Funds	647.7
LCMR	25.0
Bonding	1,900.0 (A)
Dedicated Campground Receipts	95.0
Other Recreation Dollars	36.4
Trust Fund	500.0
Grants to Counties	<u>500.0</u>
TOTAL	26,344.2

(A) \$500.00 - Acquisition

900.00 - Aspen Recycling and Prescribed Burn (RIM)

500.00 - Forest Roads

Table 2

Forestry Program Budget and Time Allocations, F.Y. 1988 (Proposed)

Statewide Totals

<u>Program</u>	<u>Total Budget</u> (in 000's)	<u>FTE's (A)</u>	<u>% of Total</u> <u>Time</u>
State Forest Management			
Land Administration	862.5	7.5	1.47
Forest Recreation	1,066.28	21.5	4.20
Forest Roads	2,041.0	13.2	2.58
Timber Management	3,676.3	36.0	7.03
Timber Sales	2,756.4	62.5	12.21
Fish & Wildlife	1,279.2	11.7	2.29
Nursery & Tree Improvement	2,219.3	60.0	11.72
Cooperative Forest Management			
Private Forest Management	1,846.38	42.0	8.20
County Assistance	2,334.4	4.0	.78
Urban Forestry	387.8	8.0	1.56
Pest Management	261.45	7.0	1.37
Forest Soils	100.0	3.3	.65
Forest Resource Assessment			
Forest Resources Assessment & Analysis	903.6	18.0	3.52
Utilization & Marketing	325.0	9.0	1.76
Forest Fire Protection & Management	2,665.2	59.0(B)	11.52
Administrative & Technical Support Services			
Management Information Systems	190.0	3.8	.74
Forest Policy, Planning & Env. Review	496.8	13.3	2.60
Public Affairs	412.2	10.5	2.05
Human Resources Development	480.0	16.0	3.12
Law Enforcement	178.0	5.7	1.11
Maintenance & Administration	300.0	100.0	19.53
TOTAL	\$24,781.81	512.0	100.00

(A) Figure includes 402 full-time complement, overtime, work performed by student workers, seasonal or nontenured labor, and 90% positions.

(B) Staffing level is based on the average annual time spent on fire programs from 1978-1982. In low fire years, some of the fte's would be shifted to other programs; during severe fire years, time will be drawn from other programs.

WORK PLAN - 1988
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, leasing, sales and exchanges.

The Division of Forestry administers nearly 4.6 million acres of the 5.3 million acres of DNR administered land.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$ (000's)	13.5	40.5	54.0	40.5	54.0	202.5
2. Resource 2000	\$ (000's)	-	20.0	-	115.0	525.0	660.0
Total	\$ (000's)	13.5	60.5	54.0	155.5	579.0	862.5
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.5	1.5	2.0	1.5	2.0	7.5
<u>Targets</u> M = 1,000							
Leases and permits							
1. Administer leases.	leases	-	416	2012	557	140	3125
2. Process special use permits.	permits	-	25	25	25	10	85
Acquisition, Sale, or Exchange							
3. Propose land sales.	M acres	-	-	-	-	-	20
4. Acquire lands.	acres	-	82	-	200	1500	1782
5. Exchange land.	acres	-	500	4800	500	200	6000
6. Transfer administrative control.	acres	100	-	-	-	-	100
7. Acquire rights-of-way.	easements	-	0	7	2	1	10
Classification							
8. Transfer trust status.	acres	-	-	-	-	-	8000(A)
9. Propose land classifications.	parcels	As per Dept. Land Classification efforts.					

(A) Dependent on legislation.

WORK PLAN - 1988
STATE FOREST RECREATION

GOAL: Fulfill the outdoor recreation potential of Division administered lands by providing developed recreational areas and opportunities for dispersed recreational activities compatible with other forest uses and consistent with user demands.

The Division of Forestry currently administers 46 campgrounds, 44 day-use areas, 1,200 miles of trail, 142 water accesses and 17 canoe and boating route campsites.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	70.0	81.0	228.0	227.0	30.0	636.0
2. Dedicated Campground Receipts	\$(000's)	.24	11.5	36.2	30.6	2.3	80.84
3. Resource 2000	\$(000's)	-	-	141.92	69.42	-	211.34
4. Water Access - Water Recreation Fund	\$(000's)	-	2.7	38.0	4.9	0	45.6
5. Trails - General Fund	\$(000's)	-	13.3	33.6	33.3	2.0	82.2
6. Canoe & Boating Funds	\$(000's)	-	1.0	9.1	.2	0	10.3
Total	\$(000's)	70.24	109.5	486.82	365.42	34.3	1066.28
<u>Staffing</u> (fte = full-time equivalent)	fte	1.5	3.0	8.0	8.0	1.0	21.5
<u>Targets</u>							
Development and Rehabilitation							
1. Rehabilitate existing facilities.	campgrounds	-	0	2	4	0	6.0 (A)
	day-use areas	-	1	0	3	5	9.0
	water accesses	-	?	?	?	?	?
	miles of trail	-	?	?	?	10	?
2. Develop new sub-areas.	campgrounds	-	0	0	0	0	0
	day-use areas	-	0	0	0	0	0
	water accesses	-	?	?	?	0	?
	miles of trail	-	?	?	?	0	?
Operations and Maintenance							
3. Develop manual for managing forest recreation facilities.	manual	1	-	-	-	-	1
Policy, Regulation, Planning							
4. Develop rules and regulations for state forests.	rules	1	-	-	-	-	1

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Information							
5.	Develop interpretive programs or brochures.	programs brochures	3 6	- -	- -	- -	3 6
6.	Develop new forest user maps.	maps	4	1	0	-	2 7
7.	Market outdoor recreation and tourism opportunities.	projects	1	-	-	-	1

(A) Wakemup and Larson Lake campgrounds in Region II and Rock Lake, Hay Lake, DAR, and Tamarak campgrounds in Region III.

WORK PLAN - 1988
STATE FOREST ROADS

GOAL: Identify, develop and maintain a safe, efficient forest transportation system that provides access to protect, manage and use Minnesota's forest resources.

The Division of Forestry maintains 2,064 miles of road serving 4.6 million acres of state forest lands and several million acres of county, federal and private forest lands.

	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)	-	-	-	-	-	0
3. BWCAW	\$(000's)	-	-	-	-	-	662
4. Forest Management Fund - Trust	\$(000's)	-	-	-	-	-	484
5. Forest Management Fund - Other	\$(000's)	-	-	-	-	-	32
6. Road and Bridge Betterment (bonding)	\$(000's)	-	-	-	-	-	526
7. State Forest Betterment	\$(000's)	-	-	-	-	-	0
Total	\$(000's)	-	-	714	-	-	2,041
<u>Staffing</u> (fte = full-time equivalent)	fte	1.3	3.3	4.8	3.5	.3	13.2
<u>Targets</u>							
1. Construction	miles	-	2	23.0	5.2	.5	30.7
2. Reconstruction	miles	-	17	42.0	21.0	2.5	82.5
3. Bridges repaired or replaced.	projects	-	3	0	0	0	3
4. Maintenance (grading, spot gravel, minor repairs).	miles	-	-	530	-	-	530
5. Develop forest road manual.	sections	2	-	-	-	-	2
6. Forest management workshop construction and maintenance forest roads and recreation.	workshops	1	-	-	-	-	1

WORK PLAN - 1988
TIMBER MANAGEMENT

GOAL: Efficiently apply sound silvicultural practices to regenerate and improve productivity of state-owned forest lands while providing a sustained-yield of forest resources for Minnesota citizens.

This program includes two major functions: timber stand regeneration and regulation of harvest.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u> (Program Operation Budget)							
1. General Fund	\$(000's)	-	-	-	-	-	-
2. BWCAW	\$(000's)	263	255	611	146	-	1,275.0
3. Forest Management Fund (Trust)	\$(000's)	538	256	444	134	-	1,372.0
4. Forest Management Fund (Other)	\$(000's)	209	19	30	12	77.3	347.3
5. State Forest Development	\$(000's)	-	69	362	69	-	500.0
6. State Forest Betterment	\$(000's)	-	-	-	-	57.0	57.0
7. Rural Development	\$(000's)	-	70	20	25	10.0	125.0
Total	\$(000's)	1,010	669	1,467	386	144.3	3,676.3
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	36
<u>Targets</u> M = 1,000							
1. Reforestation							
a. Site preparation	M acres	-	5.021	3.889	1.479	.250	10.639
b. Natural regeneration	M acres	-	9.101				9.101
c. Seeding	M acres	-	.401	1.524	.019	-	1.944
d. Planting	M acres	-	3.957	3.516	1.317	.340	9.130
2. Timber Stand Improvement							
a. Site analysis	acres	-	-	2,925	-	-	2,925
b. Chemical release	acres	-	597	2,108	944	-	3,649
c. Hand TSI, thinning, pruning	acres	-	125	520	388	320	1,353
3. Forest Development							
a. Well closure	number	-	-	2	-	13	15
b. Surveying		-	-	-	-	-	-
c. Signing		-	-	-	-	-	-
d. Fencing		-	-	-	-	-	-
e. Construction of erosion control structures		-	-	-	-	8	8

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WORK PLAN - 1988
TIMBER SALES

GOAL: Administer the sale of timber stumpage from state-owned lands recognizing current economic trends varying market demand and the diverse biological and resource conditions found in different regions of the state.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
General Fund	\$ (000's)	2,756.4	-	-	-	-	2,756.4
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	62.5
<u>Targets</u> M = 1,000							
1. Conduct timber sales on state land.							
a. Timber reoffered (A)	M cords	-	69.4	83.1	61.7	.1	214.3
b. Timber offered	M cords	-	183.5	321.4	96.1	2.1	603.1
c. Timber sold	M cords	-	179.0	246.1	83.2	2.0	510.3
2. Appraise and supervise special fuel-wood sales. (B)	permits	-	-	-	-	-	1,800.0
	M cords	-	-	-	-	-	14,000.0
3. Scale timber harvested on state land.							
a. Division scaled	M cords	-	48.4	72.1	54.1	2.0	176.6
b. Consumer scaled	M cords	-	124.6	168.0	39.2	-	331.8
Total	M cords	-	173.0	240.1	93.3	2.0	508.4
4. Administer consumer scale agreements.	agreements	75.0	-	-	-	-	75.0
5. Conduct special projects. (C)	projects	1.0	-	-	-	-	1.0

(A) Timber reoffered is also included in the total timber offered.

(B) Figures will be updated when new data received from IMB.

(C) Timber Sales Manual revision.

WORK PLAN - 1988
FISH AND WILDLIFE

GOAL: Provide forest habitats conducive to managing and protecting a variety of fish, wildlife and native plant resources compatible with forestry and fish and wildlife management objectives, site capabilities and adjacent land uses.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	5.4	89.1	116.1	86.4	18.9	315.9
2. RIM aspen recycling	\$(000's)	163.8	210.0	196.2	30.0	-	600.0
3. Aspen recycling - 1987 carryover	\$(000's)	-	61.8	1.3	.2	-	63.3
4. RIM prescribed burning	\$(000's)	<u>150.0</u>	<u>20.0</u>	<u>37.7</u>	<u>87.0</u>	<u>5.3</u>	<u>300.0</u>
Total	\$(000's)	319.2	380.9	351.3	203.6	24.2	1,279.2
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.2	3.3	4.3	3.2	.7	11.7
<u>Targets</u>							
1. Aspen recycling	acres	-	3,500	3,270	500	0	7,270
2. Shrub management (i.e., prescribed burning)	acres	-	1,000	1,800	4,215	255	7,270
3. Permanent wildlife openings		-	-	-	-	-	-
4. Special nongame projects		-	-	-	-	-	-

WORK PLAN - 1988
NURSERY AND TREE IMPROVEMENT

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

Through this program, the Division of Forestry provides the bulk of the planting stock used on lands in Minnesota.

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. Forest Management Fund	\$ (000's)	2164.8
2. Tree Improvement (includes grant to U of M and federal grant for North Central Fine Hardwood Tree Improvement Cooperative)	\$ (000's)	54.5
Total	\$ (000's)	2219.3
<u>Staffing</u> (fte = full-time equivalent)	fte	60
<u>Targets</u> M = 1,000 MM = 1,000,000		
<u>Nursery</u>		
1. Produce sufficient quantities of quality regeneration material to meet demand.		
a. Conifer seedlings	MM seedlings	22
b. Hardwood seedlings	MM seedlings	2
c. Conifer transplants	M seedlings	900
d. Supervise contracts for production of containerized seedlings.	MM seedlings	1.5
2. Implement nursery operations computer program.	% completion	60
3. Special environmental programs		
a. Arbor Day	M seedlings	225
b. Conservation Reserve Program	MM seedlings	7
<u>Tree Improvement</u>		
4. Implement revised DNR Tree Improvement Plan.		

	Unit of Measure	Statewide Total
<u>a. Category I Species</u>		
Norway Pine		
Management of seed orchards and progeny tests	acres	50
Jack Pine		
Site prep seed orchards	acres	14
Site prep progeny tests	acres	20
White Spruce		
Manage cotton seed orchards	acres	12
Manage progeny tests	acres	8
<u>b. Category II Species</u>		
White Pine - low rust hazard		
Site prep seed orchards	acres	5
Select + trees	trees	25
Black Walnut		
Select + trees	trees	50
Grafting	grafts	1000
Site prep breeding orchards	acres	2
Maintain graftings	acres	4
Manage breeding orchards	acres	4
Site prep 1st generation seed orchard site	acres	5
Manage seed orchard	acres	5
White Pine - High Rust Hazard		
Manage seed orchard	acres	3
Scots Pine		
Manage seed orchard	acres	3

WORK PLAN - 1988
PRIVATE FOREST MANAGEMENT

GOAL: Improve and increase the multiple-use forest resource management of non-industrial private forest lands in a way that is cost-effective to the Division, consistent with Departmental policies and complementary of other governmental and private efforts.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	-	-	-	-	-	1298.7
2. BWCAW	\$(000's)						
3. Federal Contract Dollars							
a. PL-566	\$(000's)	-	-	-	-	-	18.0
b. RC&D	\$(000's)						
c. CRP	\$(000's)	-	-	-	-	-	67.68
d. ACP/FIP	\$(000's)	-	-	-	-	-	62.0
e. Focused funding	\$(000's)	-	-	-	-	-	-
4. State Cost-Share Dollars							
a. MFIP	\$(000's)	-	-	-	-	-	150.0
b. Wildlife habitat improvement	\$(000's)	-	-	-	-	-	250.0
Total	\$(000's)	-	-	-	-	-	1846.38
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	42
<u>Targets</u>							
1. Total assists	assists	-	3,500	930	4,700	4,060	13,190
a. Field	assists	-	2,000	930	1,600	1,750	6,280
b. Incidental	assists	-	1,500	-	3,100	2,560	7,160
2. Total Management Plans/Acres	plans	-	800	340	641	610	2,391
	acres	-	27,000	11,750	27,510	9,280	75,540
a. Comprehensive plans/acres	plans	-	100	90	212	70	472
	acres	-	7,000	6,500	22,300	3,500	39,300
b. Brief plans/acres	plans	-	700	250	429	540	1,917
	acres	-	20,000	5,250	5,210	5,780	36,240
3. Total Site Preparation	acres	-	12,500	1,000	1,760	1,650	16,910
a. Natural	acres	-	500	650	985	310	2,445
b. Artificial	acres	-	12,000	350	775	1,340	14,465
4. Reforestation	acres	-	12,000	1,330	3,540	1,900	18,770
5. Timber Stand Improvement	acres	-	300	405	810	1,050	2,565
6. Habitat Improvement	acres	-	11,000	1,700	1,950	3,730	18,380

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
7. Recreation Improvement	acres	-	5,000	490	630	2,130	8,250
8. Timber Sales	sales	-	50	75	182	100	407
	acres	-	1,000	2,165	2,920	2,000	8,085
	M bd. feet	-	150	-	1,070	3,750	4,970
	cords	-	15,000	38,100	33,700	1,850	88,650
9. Referrals to consultants		-	50	60	80	200	390
10. U & M assists		-	50	45	230	210	535

WORK PLAN - 1988
URBAN FORESTRY

GOAL: Assist Minnesota communities with the management of their urban vegetation through cooperation with other governmental agencies and private citizens, so that the physical, social and economic well-being of these communities is enhanced.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	-	-	-	-	-	298.8
a. Oak Wilt Project	\$(000's)	-	-	-	-	-	64.0
2. Federal Focused Funding							
a. Red River Project	\$(000's)	-	-	-	-	-	25.0
Total	\$(000's)	-	-	-	-	-	387.8
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	8.0
<u>Targets</u>							
1. Individual Assists	assists	-	50	135	175	220	580
2. Community Assists	assists	-	10	24	40	40	114
3. Arbor Day Celebrations	communities	-	5	5	-	-	10

WORK PLAN - 1988
COOPERATIVE COUNTY FOREST MANAGEMENT

GOAL: Support and assist efforts to intensify the multiple-use, sustained-yield management of county tax-forfeited forest lands.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	-	-	-	-	-	149.4
2. County Forest Development Grants	\$(000's)	-	-	-	-	-	1,375.0
3. BWCA Intensification	\$(000's)	-	-	-	-	-	810.0
Total	\$(000's)	-	-	-	-	-	2,334.4
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	4.0
<u>Targets</u> M = 1,000							
1. Administer County Grants	state grants	-	-	-	-	-	16
	BWCA grants	-	-	-	-	-	14
2. Review Tax Law Stumpage Rates		-	-	-	-	-	3
a. Auxiliary Forests	counties	-	-	3	-	-	8
	M acres enrolled	-	-	220	-	-	220
b. Tree Growth	counties	-	-	-	-	-	10
3. Grant Accomplishments(A)							
a. Reforestation	M acres	-	-	-	-	-	5
b. Timber Stand Improvement	acres	-	-	-	-	-	1,000
c. Roads	miles	-	-	-	-	-	50
4. Cooperative Projects	projects	-	-	3(B)	-	-	3

(A) These are BWCAW grant targets. Until work plans are received from the Counties, accomplishments under the State grant dollars cannot be predicted.

(B) Wildlife management projects.

WORK PLAN - 1988
FOREST PEST MANAGEMENT

GOAL: Provide efficient forest resource protection from insects, diseases and competing vegetation to reduce productivity constraints and losses.

Pest control practices on DNR-administered lands employ integrated pest management techniques with priority given to non-chemical management alternatives. The forest pest management staff provide assistance to foresters in using integrated pest management techniques in their regeneration process.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	-	-	-	-	-	261.45
Total	\$(000's)	-	-	-	-	-	261.45
<u>Staffing</u> (fte = full-time equivalent)	fte	-	-	1.8	-	1.0	7.0
<u>Targets</u> M = 1,000 MM = 1,000,000							
State-Federal Cooperative Targets							
1. Conduct surveys and investigations to determine presence of forest pests and evaluate damage or potential damage.	MM acres	-	3	3	3	1	10
Integration of Pest Management Principles with Forest Management Activities							
2. Conduct risk and hazard rating of Minnesota's forest lands.	M acres	-	-	-	2	10	12
3. Provide forest protection assistance on seed orchards.	sites	5	-	2	3	-	10
Surveys, Evaluations, and Research							
4. Monitor major pest populations.	pheromone traps	-	140	190	150	100	580
5a. Provide technical assistance on forest development proposals using pesticides.	% assisted	10	10	10	10	10	10
b. Review forest development proposals using pesticides.	% reviewed	-	100	100	100	100	100
6. Publications for information transfer.	publications	4	7	12	10	7	40
7. Conduct special projects to develop management strategies by studying biology, impact and/or possible control practices.	projects	4	2	3(A)	3	2	14

(A) White Spruce cone pest studies, factors contributing to Aspen mortality in a local heavily defoliated by Forest Tent Caterpillars, and evaluation of different types of planing stock for damage by Phyacionia Adana Tim Moth damage.

WORK PLAN - 1988
SOILS

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

	Unit of Measure	St. Paul	I	II	III	V(A)	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	10.0	30.0	30.0	30.0	-	100.0
<u>Staffing</u> (fte = full-time equivalent)							
	fte	0.3	1	1	1	-	3.3
<u>Targets</u> M = 1,000							
Forest Soil Interpretation and Management Assistance							
1. Provide technical forest soils information on forest management intensification projects.							
a. state land	M acres	-	1.0	1.0	1.0	0.2	3.2
b. private land	M acres	-	0.5	0.1	0.15	0.1	.85
2. Assist the forest roads program to identify potential gravel deposits.							
	projects	-	3	3	3	-	9
3. Review forest development projects using soil active and soil mobile pesticides.							
	% of total	-	100	100	100	100	100
4. Review timber appraisal reports.							
	% of total	-	100	100	100	100	100
Information and Education							
5. Train field foresters to use soils information.							
	workshops	-	4	4	5	1	14
6. Develop soil survey supplementals.							
		2	3	3	2	1	11
Minnesota Cooperative Soil Survey Targets							
7. Coordinate the collection of forest productivity and other interpretive data for major soil units on state-administered land in each soil survey, and correlate soils data with timber inventory information.							
	plots	-	20	10	100	20	150
8. Attend field technical reviews of county soil surveys.							
	reviews attended	1	4	1	3	1	10

	Unit of Measure	St. Paul	I	II	III	Statewide V(A)	Total	
Special Projects								
9.	Establish forest soil permanent plots in conjunction with the Forest Inventory and Analysis program.	plots	5	8	8	8	-	29
10.	Identify and regenerate superior aspen clones.	sites	-	-	-	3	-	3
11.	Establish and protect seed orchards.	field reviews	1	1	-	1	-	3
12.	Vegetation competition study establishment and maintenance.	days	5	5	-	5	-	15

(A) Region V targets will be accomplished by the Region III forest soil specialist.

WORK PLAN - 1988
FOREST RESOURCE ASSESSMENT AND ANALYSIS

GOAL: Integrate all inventory activities into a comprehensive assessment program that provides accurate information in response to changing user needs and expanded applications.

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$(000's)	903.6
Total	\$(000's)	903.6
 <u>Staffing</u> (fte = full time equivalent)		
	fte	18
 <u>Targets</u>		
1. Forest Inventory Assessment: Survey in the Aspen/Birch Unit and photo interpretation in the Northern Pine Unit.		
a. Photograph ground sample points.	plots	3,500
b. Photo interpret of the Northern Pine Unit.	acres	1,750,000
c. Remeasure field plots.	plots	2,000
d. Contract development, supervision, and enforcement.	contracts	30
e. Inspect completed contractor plot work.	10% of accomp. plots	10%
f. Produce 35mm photography to verify plot disturbance and non-forested conditions.	acres	2,000,000
2. Cooperative Stand Assessment (CSA).		
a. Produce photography for CSA quality control checks.	counties	3 (A)
	areas	2
b. Provide prework and quality control services to cooperators doing CSA updates.	counties	3
	areas	2
c. Maintain the digital data base (i.e., new alterations procedure).	types affected	20,000
d. Maintain the hand compiled maps (i.e., old alterations procedure).	types affected (B)	10,000
e. Transfer hand compiled maps to new digital base.	townships	20
f. Conduct cooperative GIS/MIS projects.	projects	3

	Unit of Measure	Statewide Total
h. Initiate contracts to convert		Develop agency agreement with LMIC. Funding agreements needed.
i. Update the (Phase II) CSA manual and ordering guide.	update	1
3. Training and Education.		
a. FIA training for contractors, line foresters and cooperating counties.	5-day sessions	2
b. CSA training.	1-day sessions	2
	5-day sessions	1
c. Geographic information systems training.	in-house session	3
d. Remote sensing training board course.	3-day sessions for 20 people	1
e. Develop a remote sensing presentation and display for I&E efforts.	presentations	4
4. Forest management applications of the inventory data.		
a. Make 35mm and HAP photography available to other resource agencies.	acres sold	1,000,000
b. Conduct 35mm photography for management purposes in forestry.	acres	1,500,000
c. Continue to support the remote sensing intern's masters project on the use of satellite digital data.	intern supervision/report	1
d. Conduct user pilots using Epple 7 for staff and line special projects.	projects	10
e. Continuing to cooperate in the Orr pilot project to review the entire CSA procedure.	meetings	4
f. Revitalize the 9x9 (1/15840) black and white photograph cycle by developing, bidding and enfacng contracts.	contracts	2
g. Respond to user needs for GIS analysis of special projects.	projects	5

(A) Carlton, Hubbard and Clearwater counties.

(B) Average type = 25 acres.

WORK PLAN - 1988
UTILIZATION AND MARKETING

GOAL: Increase the use of Minnesota's wood resources; increase the economic benefits derived from the production of forest products within the state; and increase the wood using efficiency of Minnesota's forest products industry.

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$(000's)	285.0
2. BWCAW	\$(000's)	0
3. Special Project Funds	\$(000's)	40.0
Total	\$(000's)	325.0
<u>Staffing (fte = full-time equivalent)</u>		
1. U&M staff	fte	7
2. Special Programs	fte	.5
3. Contributions by supervisory, support and field personnel.	fte	1.5
Total	fte	9
<u>Targets</u>		
1. Division of Forestry initiatives		
a. Planning (Area Unit Plans, MFRP, etc.)	sessions attended	8
	plans completed	6
b. Timber Management	TIMPIS meetings	7
	timber sale assists	30
	market factor input	4
c. Training	workshops or sessions presented	10
d. Miscellaneous		-
2. Forest products marketing		
a. Market information publications	issues	15
	copies circulated	25,000
b. Public media promotional articles and programs	published/presented	5
c. Major market research and development	projects	8
d. Individual marketing assists	assists	100
3. Forest products economic development		
a. Business retention	cost accounting/business assists	12
	major analyses/assists completed	10
	incidental technical assists	20

	Unit of Measure	Statewide Total
b. Business development	cost accounting/business assists	5
	major analyses/assists completed	5
	incidental technical assists	20
c. Business recruitment	major analyses/assists completed	40
	cooperative projects	30
	incidental assists	75
d. Presentations/workshops	presentations, workshops given	8
e. Miscellaneous		-
4. Public awareness		
a. Information and education	articles written	8
	major promotional projects	4
	presentations, workshops given	4
	tours/field days	8
	miscellaneous assists	-
5. Wood energy (industrial/commercial)		
a. Wood energy information publications	issues	1
	copies circulated	300
b. Public media promotional articles and programs	published/presented	4
c. Cooperative promotional or technical projects with other organizations	projects	6
d. Individual energy conversion analyses	analyses	4
e. Other technical assists	requests initiated	40
6. Other U&M activities (meetings, admin., etc.)		50
7. U&M training received	sessions	10
8. Non-U&M activities		
a. PFM	man years	.5
b. Miscellaneous (fire, correspondence, meetings, etc.)	man years	.5
c. Training	sessions	15

WORK PLAN - 1988
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.

The Division of Forestry is charged with preventing and controlling wildfire on 22.8 million acres of public and private lands in Minnesota and with regulating the use of prescribed burning. This is done through prevention, presuppression and suppression activities.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	1,645.2	-	-	-	-	1,645.2
2. Fire Fighting Fund	\$(000's)	750.0	-	-	-	-	750.0
3. Federal Cooperative Funds							
a. Fire Protection	\$(000's)	140.0	-	-	-	-	140.0
b. Rural Community	\$(000's)	130.0	-	-	-	-	130.0
Total	\$(000's)	2,665.2	-	-	-	-	2,665.2
<u>Staffing (fte = full time equivalent)</u>							
1. St. Paul and Grand Rapids	fte	11.0	-	-	-	-	11.0
2. Region	fte	-	0.5	0.5	0.4	0.2	1.6
3. Area/District	fte	-	12.0	14.0	18.6	1.8	46.4
Total	fte	11.0	12.5	14.5	19.0	2.0	59.0
<u>Regional Staffing Distribution</u>							
1. Prevention	fte	-	2.0	2.0	3.0	1.0	8.0
2. Presuppression	fte	-	5.5	6.5	8.0	0.7	20.7
3. Suppression	fte	-	5.0	6.0	8.0	0.3	19.3
<u>Targets</u>							
<u>Prevention</u>							
1. Public information distribution (Smokey Bear material and other).	pieces of information	5,000	10,000	20,000	30,000	5,000	70,000
2. Issue and inspect burning permits.	permits	-	12,000	10,000	42,000	1,000	65,000
3. Fire prone property contracts.	contracts	-	500	1,000	3,000	1,000	5,500
<u>Presuppression</u>							
4. Daily weather observation/maintain weather station, distribute weather, etc.	fte	-	1.4	1.5	1.4	0.3	4.6
5. Maintain or update cooperative agreements.	agreements	-	10	10	30	5	55

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total	
6.	Maintain/develop fire department agreements.	agreements	-	20	25	35	10	90
7.	Develop new/resign equipment agreements.	agreements	-	200	250	300	50	800
8.	Recruit/train/retrain specialized hourly employees (S.C., Tower, Dispatch, etc.).	people	-	100	150	150	5	405
9.	Administer and train township fire wardens.	wardens	-	700	500	800	300	2,300
10.	Prepare/administer aerial detection contracts.	contacts	-	8	8	10	-	26
11.	Update area fire plans.	plans	-	2	2	2	-	6
Suppression								
12.	Suppress wildfires.	fires	-	390	350	850	50	1,640
13.	Acres burned	acres	-	17,550	7,000	17,000	250	41,800
14.	Prepare fire reports.	reports	-	390	350	850	50	1,640
15.	Produce yearly fire report.	reports	1	1	1	1	1	5
Training								
16.	Basic fire training							
	a. Basic firefighter	people	30	-	-	-	-	30
	b. Specialized teams	people	20	-	-	-	-	20
	c. Rural fire departments	departments	-	20	25	35	10	90
17.	NIIMS conversion training							
	a. Forestry personnel	people	20	-	-	-	-	20
	b. Others	people	10	-	-	-	-	10
18.	Fire behavior training/fire danger system							
	a. Train/retrain area specialists.	people	17	-	-	-	-	17
19.	National training courses/develop or maintain currency in national mobility.							
	a. Attend training courses in/out state.	courses	30	-	-	-	-	30
20.	Fire prevention training							
	a. Attend specialized training.	people	20	-	-	-	-	20
21.	Simulator training - Division personnel	people	-	25	30	25	4	84
22.	Prescribed burn training	people	30	-	-	-	-	30

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total	
Other Programs								
23.	Prescribed burning completed, including all state land, regardless of division.	acres	-	2,500	2,500	1,000	500	6,500
24.	Assist other states with economic analysis under federal project.	states	4	-	-	-	-	4
State-Federal Cooperative Targets								
25.	Inspect and inventory excess/ Title XVI property placed with fire departments.	inspections	-	-	40	50	20	110
26.	Process requests for excess property.	applications	145	-	-	-	-	145
27.	Process requests for Title XVI funds.	applications	400	-	-	-	-	400

WORK PLAN - 1988
MANAGEMENT INFORMATION SYSTEMS

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

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$ (000's)	190
<u>Staffing</u> (fte = full-time equivalent) (A)	fte	3.8
<u>Targets</u>		
Systems Development/Modification		
1. Fire System - Assist in the creation of a 10-year fire planning data base. Create and install a process to update and maintain this data base with current fire data. Finish the design, programming and installation of the administrative reporting process.	projects completed	1
2. Inventory Conversion - Assist in the loading of all CSA attribute data onto the PRIME computer in Grand Rapids. Assist in setting up an efficient updating process for this data. Assist establishing an efficient mechanism for field access to the inventory data.	projects completed	1
3. Nursery System - Write specifications for hardware components of the system. Assist in analyzing, designing and building the data model for the system database. Provide direction and guidance during the analysis, design and creation of the working sub-systems.	sub-systems completed	4
4. Accomplishment Reporting - Define the scope of an automated accomplishment reporting system. Determine the hardware/software tools necessary to implement the process. Design, document, and install the process.	projects completed	1

	Unit of Measure	Statewide Total
5. Be involved in the following "Pilot Projects":	projects completed	2
- Investigation of PC based GIS's.		
- Exploration of future use of the Departmental data processing facility.		
- The Orr "re-inventory" project.		
Support Services		
1. Assist in the creation of a Division information management plan.	projects completed	1
2. Update the reference Landfile on the TI-990.	projects completed	1
3. Provide hardware and software support to Division personnel, as necessary. This includes "Help Desk" activities, as well as "System maintenance" activities on existing systems.	fte	1

(A) St. Paul, Region, Area and District personnel assist in MIS planning, development and training. It is not, however, possible to identify and document the time spent on these activities.

WORK PLAN - 1988
FOREST RESOURCE POLICY, PLANNING AND ENVIRONMENTAL REVIEW

GOAL: Provide strategic and land management planning assistance for the Division of Forestry and for the Department of Natural Resources.

	Unit of Measure	Statewide Total
<u>Budget</u>		
1. General Fund	\$ (000's)	491.8
2. Federal Planning Assistance Program	\$ (000's)	5.0
Total	\$ (000's)	496.8
<u>Staffing (fte = full-time equivalent)</u>		
1. St. Paul	fte	9.3
2. Region	fte	1.0
3. Area/District	fte	3.0
Total	fte	13.3
<u>Targets</u>		
1. Prepare annual work plan and accomplishment reports.	reports	2
a. Hold regional workshops.	workshops	4
2. Complete Orr, Park Rapids, Lewiston, and Cambridge area plans.	plans	4
3. Complete interdisciplinary team review drafts of Baudette and Littlefork area plans.	plans	2
4. Provide planning expertise to the Department and the Division for special high priority projects.	projects	10
5. Update and revise Division policies, manuals, and circular letters.	policies/manuals	2

WORK PLAN - 1988
PUBLIC AFFAIRS

GOAL: Achieve increased public awareness and understanding of division programs, products, and services. Focusing public affairs activities on an annual theme will help to reach this goal. Recreation is the theme for 1988.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	-	-	-	-	-	412.2
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	10.5
<u>Targets</u>							
Promotion and Publicity							
1. Promote existing Division of Forestry recreational opportunities and facilities.							
a. Coordinate the production of recreation user maps.	maps	4	-	-	-	-	4
b. Advertise state forest lands and station locations.	articles	2	1	2	1	1	7
c. Coordinate the preparation of interpretive maps, brochures and other user information.	items	6	1	1	1	1	10
2. Coordinate annual Arbor Day and Tree City USA efforts.	celebrations recipients	1 38	2 -	5 -	2 -	2 -	12 38
3. Publicize PFM and urban forestry community assists.	articles	1	1	10	1	1	14
4. Initiate and maintain media contacts.	contacts	5	5	10	5	5	30
Training and Public Education							
5. a. Coordinate I&E training with fire prevention efforts.	joint sessions	2	-	1	-	-	3
b. Produce information for distribution through Township Fire Wardens.	newsletters	4	-	1	-	-	5
6. Design public education materials for forest users.	items	4	1	1	1	1	8
7. Strengthen public affairs skills and abilities.	training hours	100	25	12	25	25	187
8. Participate in Project Learning Tree.	sessions	4	1	2	1	1	9

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Planning							
9.	Maintain the marketing and communications plan.	annual update	1	-	-	-	1
10.	Help establish an interagency public affairs coordinating committee.	meetings	1	-	-	-	1
11.	Draft policy directives to clarify Division I&E roles and responsibilities.	policies	1	-	-	-	1

WORK PLAN - 1988
HUMAN RESOURCE DEVELOPMENT

GOAL: Obtain the best possible productivity from the Division's human resources by implementing human human resource planning strategies designed to put the right numbers and kinds of people in the right places, at the right time, doing the things that result in the Division accomplishing its goals and objectives.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund	\$ (000's)	-	-	-	-	-	480
Total	\$ (000's)	-	-	-	-	-	480
<u>Staffing</u> (fte = full-time equivalent)							
	fte	-	-	-	-	-	16.0
<u>Targets</u>							
1. In-service training(A)	training days	-	-	575	-	-	-
2. Continuing education sessions	training days	-	-	230	-	-	-
3. Recruit professional and technical foresters.	visits	-	-	-	-	-	-
4. Classification studies.	positions	-	-	-	-	-	-

(A) Courses scheduled for F.Y. 88 include: Introduction to Minnesota's Insects and Diseases, Pesticide Use - Recertification, Pesticide Application - Certification, Intermediate Fire Behavior, National Fire Danger Rating System, MNICS Task Force/Strike Team Leader, Land Line/Corner Relocation, Supervisory Topic - St. Paul staff, Supervisory Topic - Field Supervisors, Basic Fire Fighter, Developing Service Relationships, Administrative Fire Training for Supervisors, First Attack Fire Boss, Enforcement - Level I, Enforcement - Level II, Basic Silviculture School, Association Professional Day, Forest Management Workshop, Forest Roads and Recreation - Condensed, Computer Environment - How I Fit In?, Multimedia First Aid, Heart Saver - CPR, Right-to-Know, CPR - Recertification, Right-to-Know - Annual Review, Problem Solving and Team Building, Insect and Disease Field Day, and Grader Operators Training.

WORK PLAN - 1988
LAW ENFORCEMENT

GOAL: Provide compliance with state statutes to prevent wildfires, to protect the public's interest in state land and its assets and to ensure that the public can safely enjoy the Division's recreational facilities.

The Enforcement of statutes, for which the Division is responsible for, will be a cooperative effort with the Division of Enforcement. The activities will be guided by standards established in the Department's law enforcement policies and the Division's Law Enforcement Manual.

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
<u>Budget</u>							
1. General Fund (O&P)							
a. Salaries	\$(000's)	9.0	42.0	42.0	72.0	6.0	171.0
b. Supplies and expense	\$(000's)	7.0	-	-	-	-	7.0
Total	\$(000's)	16.0	42.0	42.0	72.0	6.0	178.0
<u>Staffing (fte = full-time equivalent)</u>							
1. St. Paul	fte	0.3	-	-	-	-	0.3
2. Region	fte	-	0.1	0.1	0.2	-	0.4
3. Area and district	fte	-	1.3	1.3	2.2	0.2	5.0
Total	fte	0.3	1.4	1.4	2.4	0.2	5.7
<u>Targets</u>							
Fire Laws							
1. Conduct surveillance operations.	surveillances	-	2	2	5	2	11
2. Fires investigated	investigations	-	200	175	425	10	810
3. Written warnings	warnings	-	100	60	200	5	365
4. Citations	citations	-	35	40	100	1	176
5. Complaints	complaints	-	2	2	4	1	9
6. Fire billings	billings	-	50	80	100	2	232
Timber Laws							
7. Written warnings	warnings	-	2	8	6	2	18
8. Theft citations	citations	-	4	9	7	3	23
9. Trespass, Timber - civil	cases	-	15	15	5	2	37
10. Trespass, Land - civil	cases	-	2	6	2	3	13
11. X'mas tree - criminal actions	cases	-	2	2	3	2	9

	Unit of Measure	St. Paul	I	II	III	V	Statewide Total
Recreation Areas							
12.	Written warnings	-	40	40	50	15	145
13.	Citations	-	15	25	20	5	65
14.	Criminal complaints	-	3	2	3	1	9
15.	Vehicle warnings	-	20	40	40	10	110
Training							
16.	Level I training	-	8	10	8	2	28
17.	Level II training	-	2	4	6	2	14
18.	Level III training	-	5	2	7	1	15

WORK PLAN - 1988
 MAINTENANCE AND ADMINISTRATION PROGRAM

GOAL: Administer fiscal and personnel matters to achieve the goals of the Division's programs; to maintain property and equipment to ensure employees' safety; and to present a pleasing appearance to Division stations.

The Division has 402 full-time complement staff.

	Unit of Measure	II	Statewide Total
<u>Budget</u>			
1. General Fund	\$(000's)	-	-
2. BWCAW	\$(000's)	-	-
Total	\$(000's)	-	300.00
<u>Staffing</u> (fte = full time equivalent)			
	fte	-	100 (A)
<u>Targets</u>			
Equipment and Facility Maintenance	buildings	101	297
1. Maintain all Division buildings.	person hours	5,000	-
2. Maintain all Division motorized vehicles and equipment.	person hours	5,000	-
	vehicles	226	800
3. Process all grievances.	grievances	3	-
	person hours	150	-
4. Prepare biennial budgets and spending plans for all accounts.	spending plans	4	-
5. Develop proposed legislation, prepare fiscal notes and track bills.	bills drafted	-	-

(A) Includes time recorded on the time summaries under fiscal and personnel management, buildings and equipment, general meetings and reports, general office and clerical, and program supervision and review.

