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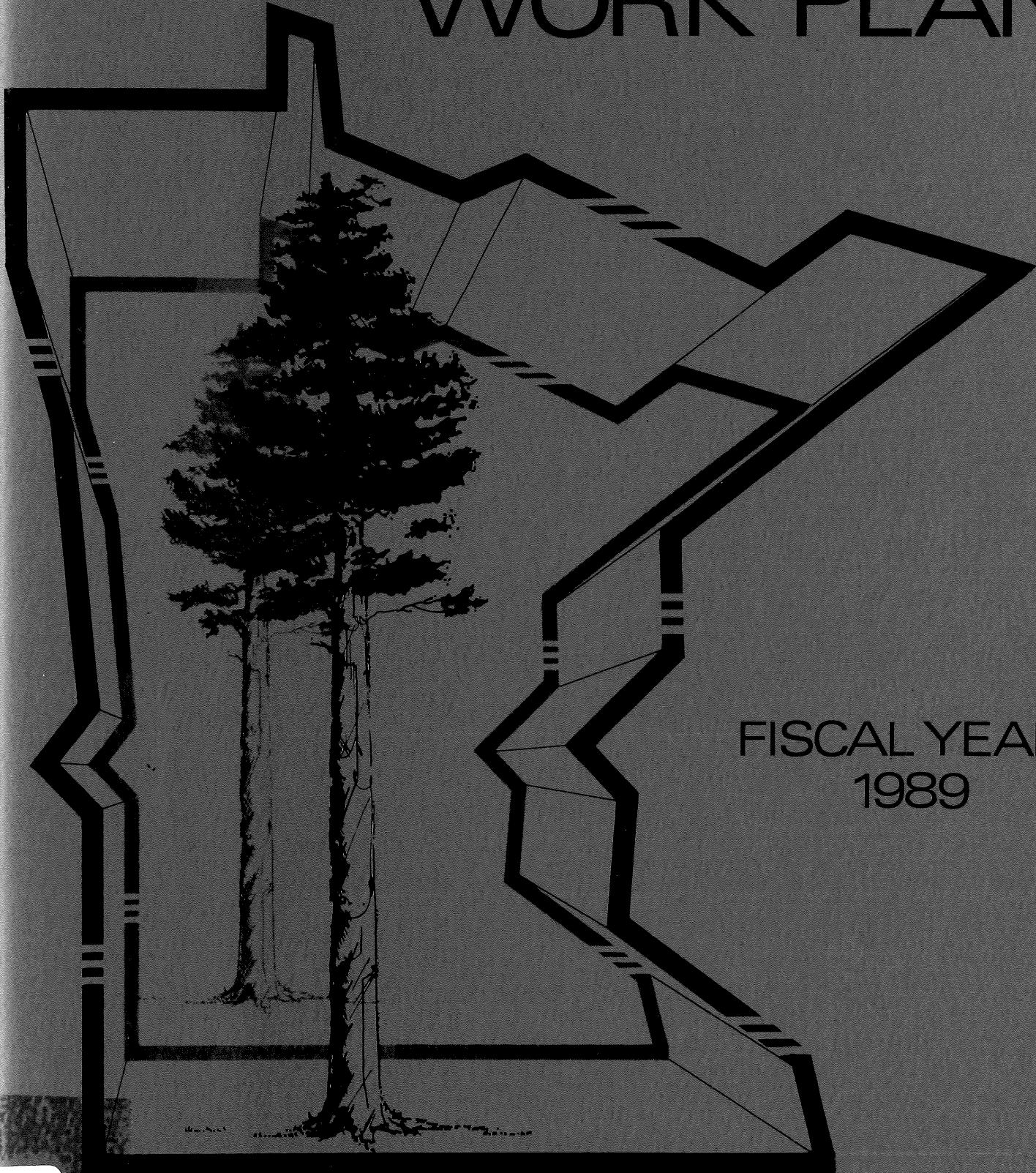
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# WORK PLAN



FISCAL YEAR  
1989

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1989



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

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# **Division of Forestry Statewide Work Plan (with Regional Detail)**

**Fiscal Year  
1989**

**Department of Natural Resources  
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 FY 1989. 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 FY 1989.

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 FY 1989 operating budget by source of funds. Table 2 shows the projected budget and staff allocations by subprogram.

The staffing allocations are based on the amount of time actually reported on employee time summaries between July 1, 1987 and June 30, 1988. The Division's actual legislatively approved personnel complement for FY 1989 is 403 full-time equivalents (fte's). The projected need in this work plan is for 474.4 fte's. The additional 71.4 fte's will be composed of work performed by student workers, seasonal or nontenured labor, 90% positions, or youth service workers.

The projected FY 1989 subprogram budgets are based on the actual expenditures for FY 1988. The difference between the actual operating budget (Table 1) and the projected program budget (Table 2) is accounted for by paid leave, cost-coding errors, and a 4.5% salary increase for FY 1989.

Table 1  
 Summary of Division of Forestry Budget  
 by Funding Source, F.Y. 1989 (Actual)  
 (all figures in \$000's)

<u>Funding Source</u>	<u>1989</u>
General Fund	15,230.1
Forest Management Fund	4,566.6
BWCAW	2,800.0
Other Federal Funds	530.3
LCMR	24.5
Bonding	1,379.7 (A)
Dedicated Campground Receipts	95.8
Other Recreation Dollars	36.4
Trust Fund	500.0
Grants to Counties	<u>1,375.0</u>
 TOTAL	 26,538.4

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(A) \$750.00 - Acquisition

229.70 - Aspen Recycling and Prescribed Burn (RIM)

400.00 - Forest Roads

Table 2

Forestry Program Budget and Time Allocations, F.Y. 1989 (Proposed)

Statewide Totals

<u>Program</u>	<u>Total Budget (A)</u> (in 000's)	<u>FTE's (B)</u>	<u>% of Total Time</u>
State Forest Management			
Land Administration	797.1	7.0	1.49
State Forest Recreation	621.4	11.3	2.41
State Forest Roads	1,691.2	16.4	3.49
Timber Management	2,996.7	46.0	9.79
Timber Sales	1,530.9	62.1	13.22
Fish & Wildlife Habitat Management	282.8	6.2	1.32
Nursery & Tree Improvement	2,289.0	52.0	11.07
Cooperative Forest Management			
Private Forest Management	1,142.3	32.1	6.83
Urban Forestry	96.2	1.9	.40
Cooperative County Forest Management	1,458.8	2.9	1.09
Forest Pest Management	193.4	6.5	1.38
Forest Soils	46.6	1.6	.34
Forest Resource Assessment			
Forest Resource Assessment & Analysis (C)	872.4	24.8	4.79
Forest Products Utilization & Marketing	229.5	6.8	1.45
Forest Fire Protection & Management	3,129.8	65.2 (D)	13.88
Administrative & Technical Support Services			
Forest Resource Planning	546.2	10.9	2.32
Public Affairs	247.8	10.1	2.15
Human Resources Development	366.3	14.9	3.17
Law Enforcement	131.1	4.1	.53
Maintenance, Administration & Support Staff	<u>2,274.8</u>	<u>88.8</u>	<u>18.90</u>
TOTAL	\$20,944.3	476.0	100.00

- (A) Figures based on actual expenditures for FY 1988. Total excludes \$2.072 million of paid leave and \$1.272 million in personnel and other costs not distributed by program.
- (B) One full-time equivalent equals 1730 hours. Figures based on actual time-summary records for FY 1988. Total includes 403 full-time permanent complement; approximately, 58 fte's in seasonal or nontenured labor, and 90% positions; and 13 fte's in youth services.
- (C) The Management Information Systems subprogram was incorporated into this subprogram in FY 1989.
- (D) Staffing level is based on the average annual time spent on fire programs from FY 1978 - 1987.

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	30.1	23.0	64.1	32.6	63.0	212.8
2. Other Expenses	\$(000's)	397.4	-	.1	25.8	161.0	584.3
Total	\$(000's)	427.5	23.0	64.2	58.4	224.0	797.1
<u>Staffing</u> (fte = full-time equivalent)							
	fte	1.1	.9	2.6	1.3	1.1	7.0
<u>Targets</u> M = 1,000							
Leases and permits							
1. Administer leases	leases	-	562	2,323	511	80	3,476
2. Process special use permits	permits	-	13	183	20	8	224
Acquisition, Sale, or Exchange							
3. Propose land sales	acres	-	40	500	4,100	-	4,640
4. Acquire lands	acres	-	310	-	440	1,100	1,850
5. Exchange land	acres	-	16,660	65,200	540	100	82,500
6. Transfer administrative control	acres	-	2	700	200	-	902
7. Acquire rights-of-way	miles	-	-	5	5	-	10
Classification							
8. Transfer trust status	acres	-	-	-	2,000	-	2,000
9. Propose land classifications	parcels	-	540	1,000	19	-	1,559

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	50.1	28.5	91.9	86.0	27.1	283.6
2. Other Expenses	\$(000's)	88.4	3.9	115.8	97.6	32.1	337.8
Total	\$(000's)	138.5	32.4	207.7	183.6	59.2	621.4
<u>Staffing</u> (fte = full-time equivalent)							
	fte	1.3	1.3	4.5	3.2	1.0	11.3
<u>Targets</u>							
Development and Rehabilitation							
1. Rehabilitate existing facilities	campgrounds	-	1	2	2	-	5
	day-use areas	-	-	-	1	2	3
	water accesses	-	1	2	2	-	5
	miles of trail	-	8	70.7	64.8	36	178.9
2. Develop new sub-areas	campgrounds	-	-	1	-	-	1
	day-use areas	-	-	-	-	-	-
	water accesses	-	-	-	-	-	-
	miles of trail	-	-	-	-	-	-
Policy, Regulation, Planning							
3. Develop rules and regulations for state forests	rules	1	-	-	-	-	1
Information							
4. Develop interpretive programs or brochures	programs	1	-	-	-	-	1
	brochures	1	-	-	-	-	1
5. Develop new forest user maps	maps	-	2	3	-	2	7
6. Market outdoor recreation and tourism opportunities	projects	1	-	-	-	-	1
7. Conduct Sensitive Management Training Session	# sessions	1	-	-	-	-	1
8. Develop Sensitive Management Chapter for Forest Development Manual	# chapters	1	-	-	-	-	1

(A) Waskish Campground in Region I; Wakemup and Larson Lake Campgrounds in Region II; and Rock Lake and Hay Lake Campgrounds in Region III.



STATEWIDE WORK PLAN - 1989  
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 2,063 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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	36.6	102.7	114.1	85.0	9.0	347.4
2. Other Expenses	\$(000's)	60.8	578.5	207.6	491.9	5.0	1,343.8
Total	\$(000's)	97.4	681.2	321.7	576.9	14.0	1,691.2
<u>Staffing</u> (fte = full-time equivalent)							
	fte	1.2	5.3	5.3	4.2	.4	16.4
<u>Targets</u>							
1. Construction	miles	-	8	17.0	6.3	4.3	35.6
2. Reconstruction (resurfacing)	miles	-	58	31.9	11.3	2.8	104.0
3. Bridges repaired or replaced	projects	-	1	1	-	-	2
4. Miles of road to maintain	miles	-	937.5	514.4	485.2	126.3	2,063.4
5. Maintenance (grading, spot gravel, snow plowing)	miles	-	4,779.0	2,617.0	1,088.0	100.0	8,584.0
6. Develop forest road manual	sections	1	-	-	-	-	1
7. Forest management mini-workshop on forest roads and recreation policy, planning and design	workshops	-	1	1	-	1	3

(A) \$80,000 of the Gas Tax Fund was transferred to supply and expense expenditures; usually these expenditures come from the General Fund.

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	80.0	219.1	360.9	132.8	22.2	815.0
2. Other Expenses	\$(000's)	393.3	429.7	1,096.3	228.1	34.5	2,181.9
Total	\$(000's)	473.3	648.8	1,457.2	360.9	244.8	2,996.9
<u>Staffing</u> (fte = full-time equivalent)							
	fte	1.5	12.7	16.7	7.6	7.6	46.0
<u>Targets</u> M = 1,000							
1. Reforestation							
a. Site preparation	M acres	-	4.6	4.5	1.3	.2	10.6
b. Natural regeneration	M acres	-	2.7	6.7	1.2	-	10.6
c. Seeding	M acres	-	.4	3.7	-	-	4.1
d. Planting	M acres	-	2.8	3.7	.9	.2	7.6
2. Timber Stand Improvement							
a. Site analysis	M acres	-	12.8	-	.1	-	12.9
b. Chemical release	acres	-	550	2115	513	225	3403
c. Hand TSI, thinning, pruning	acres	-	340	470	920	150	1880
3. Forest Development							
a. Well closures	number	-	-	5	7	5	17
b. Surveying	projects	-	-	1	5	-	6
c. Signing	projects	-	-	-	4	2	6
d. Fencing	chains	-	-	-	20	-	20
e. Construction of erosion control structures		-	-	-	-	2	2

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	122.5	367.8	633.2	315.2	22.1	1,460.8
2. Other Expenses	\$(000's)	-	25.0	41.5	3.2	.4	70.1
Total	\$(000's)	122.5	392.8	674.7	318.4	22.5	1,530.9
<u>Staffing</u> (fte = full-time equivalent)							
	fte	4.3	16.1	27.5	13.4	.9	62.1
<u>Targets</u> M = 1,000							
1. Conduct timber sales on state land							
a. Timber reoffered	M cords	-	169.1	108.9	42.4	-	320.4
b. Timber offered	M cords	-	169.2	324.7	147.6	2.1	641.5
c. Timber sold	M cords	-	187.4	258.9	104.1	2.0	552.4
2. Appraise and supervise special fuel-wood sales	permits	-	-	-	-	-	1,600
	M cords	-	-	-	-	-	12,000
3. Scale timber harvested on state land							
a. Division scaled	M cords	-	41.0	62.0	65.0	2.0	170.0
b. Consumer scaled	M cords	-	122.6	185.9	53.2	-	361.7
Total	M cords	-	163.6	247.9	118.2	2.0	531.7
4. Administer consumer scale agreements	agreements	85	-	-	-	-	85
5. Conduct special projects (A)	projects	1	-	-	-	-	1

(A) Timber Sale Manual updates.

STATEWIDE WORK PLAN - 1989  
FISH AND WILDLIFE HABITAT MANAGEMENT

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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	8.4	53.1	73.8	21.5	21.7	178.5
2. Other Expenses	\$(000's)	-	9.4	80.5	12.0	2.4	104.3
Total	\$(000's)	8.4	62.5	154.3	33.5	24.1	282.8
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.2	1.6	2.8	.9	.7	6.2
<u>Targets</u>							
1. Aspen recycling (A)	acres	-	1,820	1,800	660	-	4,280
2. Shrub management (i.e., prescribed burning)	acres	-	10,000	1,700	4,630	200	16,530

(A) Recent forest industry expansion announcements may result in a significant reduction of these targets for the Division of Forestry. Much of the needed work likely will be done through commercial means.

STATEWIDE WORK PLAN - 1989  
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. Personnel	\$(000's)	1,101.2
2. Other Expenses	\$(000's)	1,187.8
Total	\$(000's)	2,289.0
<u>Staffing</u> (fte = full-time equivalent)	fte	52.0
<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	20.7
b. Hardwood seedlings	MM seedlings	2.5
c. Conifer transplants	M seedlings	509
d. Supervise contracts for production of containerized seedlings	MM seedlings	1.5
2. Implement nursery operations computer program	% completion	90
3. Special environmental programs		
a. Arbor Day	M seedlings	225.0
b. Conservation Reserve Program	MM seedlings	10.0
<u>Tree Improvement</u>		
4. Implement revised DNR Tree Improvement Plan (A)		
a. <u>Category I Species</u>		
Norway Pine		
Management of progeny tests	acres	8
Jack Pine		
Management of progeny tests	acres	12
White Spruce		
Manage seed orchards	acres	12
Manage progeny tests	acres	8
b. <u>Category II Species</u>		
Black Walnut		
Select + trees	trees	0
Grafting	grafts	500
Site prep breeding orchards	acres	2
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	5
Grafting	grafts	400
Establish seed orchard	acres	2
Scots Pine		
Manage seed orchard	acres	3

(A) The revised Tree Improvement Plan to be completed June of 1988, will have an effect on each species in categories I and II and will probably bring other species into these categories.

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	75.1	253.4	119.1	275.2	172.4	895.2
2. Other Expenses	\$(000's)	161.9	18.2	10.3	3.0	53.7	247.1
Total	\$(000's)	237.0	271.6	129.4	278.2	226.1	1,142.3
<u>Staffing</u> (fte = full-time equivalent)							
	fte	1.5	9.6	4.2	9.7	7.1	32.1
<u>Targets</u>							
1. Total assists	assists	-	2,850	840	4,510	8,163	16,363
a. Field	assists	-	1,250	840	1,470	1,524	5,084
b. Incidental	assists	-	1,600	-	3,040	6,639	11,279
2. Total Management Plans/Acres	plans	-	570	271	590	518	1,949
a. Comprehensive plans/acres	acres	-	18,310	9,315	24,000	9,784	61,409
b. Brief plans/acres	plans	-	190	77	200	77	544
b. Brief plans/acres	acres	-	10,280	4,980	18,350	4,595	38,205
b. Brief plans/acres	plans	-	380	194	390	441	1,405
b. Brief plans/acres	acres	-	8,030	4,335	5,650	5,317	23,332
3. Total Site Preparation	acres	-	7,180	1,300	1,840	20,320	12,352
a. Natural	acres	-	680	780	1,100	278	2,838
b. Artificial	acres	-	6,500	520	740	1,782	9,542
4. Reforestation	acres	-	8,224	1,115	3,975	2,065	15,379
5. Timber Stand Improvement	acres	-	990	370	770	2,816	4,946
6. Habitat Improvement	acres	-	5,791	1,625	2,600	4,171	14,187
7. Recreation Improvement	acres	-	575	440	1,200	2,208	4,423
8. Timber Sales	sales	-	145	73	130	92	440
	acres	-	2,085	2,210	2,350	1,713	8,358
	M bd. feet	-	775	-	1,150	3,163	5,088
	cords	-	21,700	36,400	31,000	1,666	90,766

STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide
<u>Budget</u>							
1. Personnel	\$(000's)	15.0	5.2	11.3	5.6	19.2	56.3
2. Other Expenses	\$(000's)	32.4	.4	1.0	.1	6.0	39.9
Total	\$(000's)	47.4	5.6	12.3	5.7	25.2	96.2
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.3	.2	.4	.2	.8	1.9
<u>Targets</u>							
1. Individual Assists	assists	-	63	105	154	897	1,219
2. Community Assists	assists	-	24	26	41	130	221

STATEWIDE WORK PLAN - 1989  
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	Statewide Total
<u>Budget</u>		
1. Personnel	\$(000's)	59.3
2. Other Expenses	\$(000's)	1,399.5
Total	\$(000's)	1,458.8
<u>Staffing</u> (fte = full-time equivalent)		
	fte	2.9
<u>Targets</u> M = 1,000		
1. Administer County Grants	assistance grants	14
	BWCA grants	14
	road grants	14
2. Review Tax Law Stumpage Rates		
a. Auxiliary Forests	counties	8
	M acres enrolled	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

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



STATEWIDE WORK PLAN - 1989  
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	8.5	31.2	38.7	43.2	39.6	161.2
2. Other Expenses	\$(000's)	12.4	.2	4.8	6.9	7.9	32.2
Total	\$(000's)	20.9	31.4	43.5	50.1	47.5	193.4
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.5	1.0	2.0	2.0	1.0	6.5
<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	-	1	-	1,000	-	1,001
3. Provide forest protection assistance on seed orchards	sites	-	1	2	2	-	5
Surveys, Evaluations, and Research							
4. Monitor major pest populations	pheromone traps	-	150	145	400	100	795
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	100
6. Publications for information transfer	publications	4	3	12	12	7	38
7. Conduct special projects to develop management strategies by studying biology, impact and/or possible control practices	projects	4	2	2	3	2	13

STATEWIDE WORK PLAN - 1989  
FOREST 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	Regions III	V (A)	Statewide Total
<u>Budget</u>							
1. General Fund	\$(000's)	16.3	7.1	2.0	2.6	13.1	41.1
2. Other Expenses	\$(000's)	-	-	2.6	1.0	1.9	5.5
Total	\$(000's)	16.3	7.1	4.6	3.6	15.0	46.6
<u>Staffing</u> (fte = full-time equivalent)							
	fte	.5	.3	.1	.1	.6	1.6
<u>Targets</u> M = 1,000							
Forest Soil Interpretation and Management Assistance							
1. Forest management intensification project review							
a. state land	M acres	-	1.0	1.0	0.80	0.2	3.00
b. private land	M acres	-	0.5	0.1	0.15	0.1	.85
2. Identification of potential gravel deposits	projects	-	3	3	3	-	9
3. Review of soil mobile pesticide projects	% of total	-	100	100	100	100	100
Information and Education							
4. Soil workshops	workshops	-	2	4	5	1	13
5. Develop soil survey supplemental publications		-	3	3	1	1	7
Minnesota Cooperative Soil Survey Targets							
6. Collect forest productivity and other interpretive data for major soil units	plots	-	20	5	100	20	145
Special Projects							
7. Establish forest soil permanent plots	plots	-	3	5	-	-	8
8. Identify and regenerate superior aspen clones	sites	-	-	-	3	-	3
9. Map and describe soils and site conditions on seed orchards	field reviews	-	-	1	-	-	1
10. Vegetation competition study establishment and maintenance	days	5	-	5	-	-	10
11. Coordinate DNR participation and collect data for the U of M aspen harvest and regeneration study	days	-	-	10	-	-	10

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

STATEWIDE WORK PLAN - 1989  
FOREST RESOURCE ASSESSMENT AND ANALYSIS (A)

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	St. Paul	I	II	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	255.2	76.3	245.1	42.4	10.1	629.1
2. Other Expenses	\$(000's)	45.5	3.3	194.4	.1	-	243.3
Total	\$(000's)	300.7	79.6	439.5	42.5	10.1	872.4
<u>Staffing</u> (fte = full-time equivalent)							
	fte	17.0	2.9	3.5	1.2	.1	24.8
<u>Targets</u>							
1. Resource Assessment							
a. Information Needs	Projects	7	-	-	-	-	7
b. Developmental Projects	Projects	3	-	1	1	1	6
c. Operational Projects							
FIA	Survey Units Completed	3.3	-	-	-	-	3.3
CSA							
Field Work	Acres (000's)	40	42.0	48.0	7.1	-	137.1
Photography	Sq. Miles (000's)	10	1.4	6.7	5.2	-	23.3
2. Resource Analysis							
GIS	(000's) Alterations	25	-	1.2	2.7	-	28.9
	(000's) New Acres	180	-	70.0	2.8	-	252.8
	Area Maps/Reports	4	6	6	5	2	23
	Projects	5	-	-	-	-	5
Biometrics	Projects	27	3	3	3	2	38
MIS	Projects	14	1	3	3	-	21
Division File Updates							
TMPIS	Areas/Counties	-	6	6	5	2	19
PC File	Areas/Counties	-	10	10	10	2	32

(A) The Management Information Systems subprogram was incorporated into this subprogram in FY 1989.

STATEWIDE WORK PLAN - 1989  
FOREST PRODUCTS 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. Personnel	\$(000's)	
2. Other Expenses	\$(000's)	
Total	\$(000's)	
<u>Staffing</u> (fte = full-time equivalent)	fte	
<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. Special projects/miscellaneous	completed	50
2. Forest products marketing		
a. Market information publications	issues	10
	copies circulated	18,000
b. Public media promotional articles and programs	published/presented	8
c. Major market research and development	projects	25
d. Individual marketing assists	assists	175
3. Forest products economic development		
a. Business retention	cost accounting/business assists	12
	major analyses/assists completed	10
	incidental technical assists	30
b. Business development	cost accounting/business assists	10
	major analyses/assists completed	20
	incidental technical assists	75
c. Business recruitment	major analyses/assists completed	20
	cooperative projects	30
	incidental assists	50
d. Presentations/workshops	presentations, workshops given	10
4. Public awareness		
a. Information and education	articles written	15
	major promotional projects	20
	presentations, workshops given	20
	tours/field days	8
	miscellaneous assists	30
5. Wood energy (industrial/commercial)		
a. Wood energy information publications	issues	1
	copies circulated	300
b. Public media promotional articles and programs	published/presented	10
c. Cooperative promotional or technical projects with other organizations	projects	20
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

STATEWIDE WORK PLAN - 1989  
FOREST FIRE PROTECTION AND 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 45.5 million acres of public and private lands in Minnesota and with regulating the use of prescribed burning. This is done through prevention, suppression and suppression activities.

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	1,685.8	-	-	-	-	1,685.8
2. Other Expenses	\$(000's)	1,444.0	-	-	-	-	1,444.0
Total	\$(000's)	3,129.8	-	-	-	-	3,129.8
<u>Staffing (A) (fte = full time equivalent)</u>							
	fte	11.0	12.5	15.1	23.9	2.7	65.2
<u>Regional Staffing Distribution</u>							
1. Prevention	fte	-	2.0	2.1	3.9	1.3	9.3
2. Presuppression	fte	-	5.5	6.8	10.0	.9	23.2
3. Suppression	fte	-	5.0	6.2	10.0	.5	21.7
<u>Targets</u>							
<u>Prevention</u>							
1. Public information distribution (Smokey Bear material and other)	fte	5,000	10,000	20,000	30,000	5,000	70,000
2. Issue and inspect burning permits	pieces of information 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
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
<u>Suppression</u>							
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
<u>Training</u>							
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

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
Training (continued)							
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. Initial/extended attack training	number	15	50	60	40	20	185
22. Prescribed burn training	people	30	-	-	-	-	30
Other Programs							
23. Prescribed burning completed, including all state land, regardless of division	acres	-	8,000	1,000	1,500	2,000	12,500
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

(A) Staffing is based on the average time spent on fire programs from FY 1978 - 1987.

STATEWIDE WORK PLAN - 1989  
FOREST RESOURCE PLANNING

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

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	159.9	30.7	61.7	28.2	18.6	299.1
2. Other Expenses	\$(000's)	238.5	.2	4.3	3.7	.4	247.1
Total	\$(000's)	398.4	30.9	66.0	31.9	19.0	546.2
<u>Staffing</u> (fte = full-time equivalent)							
	fte	5.6	1.2	2.35	1.06	.64	10.9
<u>Targets</u>							
1. Prepare annual work plans and accomplishment reports (A)	reports	2	-	-	-	-	2
2. Complete Lewiston, Cambridge and Baudette area plans	plans	-	1	1	1	1	4
3. Begin one regional plan	plans	-	-	1	-	-	1

(A) Preparing additional regional workplans and accomplishment reports as separate documents is discretionary on the part of the regions.

STATEWIDE WORK PLAN - 1989  
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.

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	90.2	27.9	30.0	46.7	44.6	239.4
2. Other Expenses	\$(000's)	3.2	.3	1.1	.9	2.9	8.4
Total	\$(000's)	93.4	28.2	31.1	47.6	47.5	247.8
<u>Staffing</u> (fte = full-time equivalent)							
	fte	3.3	1.7	1.3	2.0	1.7	10.1
<u>Targets</u>							
Promotion and Publicity							
1. Prepare interpretive maps, brochures and other user information	items	4	1	1	1	1	8
2. Coordinate annual Arbor Day celebrations	events	1	5	5	5	5	21
3. Coordinate Tree City USA awards	presentations	44	-	-	-	-	44
4. Publicize PFM and urban forestry programs	articles	2	2	1	1	2	8
5. Initiate and maintain media contacts	contacts	10	5	5	5	5	30
6. Plan, promote and organize Minnesota Forestry Fair	annual event	1	-	-	-	-	1
Training and Public Education							
7. Prepare I&E materials and conduct coordinated training sessions with fire management program	materials sessions	2	-	-	-	-	2
		-	10	10	10	5	35
8. Design public education materials for forest users	items	5	-	-	-	-	5
9. Strengthen public affairs skills and abilities	training hours	50	25	25	30	20	150
10. Participate in Project Learning Tree (A)	sessions	15	10	10	10	5	50
Planning							
11. Maintain the marketing and communications plan	annual update	1	-	-	-	-	1
12. Help establish an interagency public affairs coordinating committee	meetings	4	-	-	-	-	4
13. Draft policy directives to clarify Division I&E roles and responsibilities	policies	1	-	-	-	-	1

(A) The increase in Project Learning Tree activities is due to greater emphasis and a new ½-time coordinator.



STATEWIDE WORK PLAN - 1989  
HUMAN RESOURCE DEVELOPMENT

**GOAL:** Obtain the best possible productivity from the Division's human resources by implementing 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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	64.9	64.8	114.9	91.7	30.0	366.3
2. Other Expenses	\$(000's)	-	-	-	-	-	-
Total	\$(000's)	64.9	64.8	114.9	91.7	30.0	366.3
<u>Staffing</u> (fte = full-time equivalent)							
	fte	2.2	2.8	4.7	4.0	1.2	14.9
<u>Targets</u>							
1. In-service training (A)	training days	372	444	581	581	149	2127
2. Continuing education sessions	training days	186	222	290	290	75	1063
3. Recruit professional and technical foresters	visits	-	-	-	-	-	2
4. Classification studies	positions	-	-	-	-	-	200

(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, Supervisory Topic - St. Paul staff, Supervisory Topic - Field Supervisors, Basic Fire Fighter, Initial Attack Incident Commander, Enforcement - Level I, Basic Silviculture School, Association Professional Day, Forest Roads and Recreation - Condensed, Multimedia First Aid, Heart Saver - CPR, Right-to-Know, CPR - Recertification, Right-to-Know - Annual Review, Insect and Disease Field Day, Foresters in the Classroom, Affirmative Action W.S., Remote Sensing Applications W.S., Prescribed Burn W.S., Conflict Management, Fire Prevention, Scaling School, BEHAVE - Fire Prediction Modeling, Written Communications, Extended Attack Incident Commander, New Employee Orientation (Department), Timber Sales Design W.S., Minnesota Timber Supply: Prospectives and Analysis, Instructor Training, and Public Responsiveness (Department).

STATEWIDE WORK PLAN - 1989  
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	Region III	V	Statewide Total
<u>Budget</u> (A)							
1. Personnel	\$(000's)	12	24	24.0	60	3	123.0
2. Other Expenses	\$(000's)	5	-	.1	3	-	8.1
Total	\$(000's)	17	24	24.1	63	3	131.1
<u>Staffing</u> (A) (fte = full-time equivalent)							
	fte	.4	.8	.8	2	.1	4.1
<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	-	100	100	200	2	402
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
Recreation Areas							
12. Written warnings	warnings	-	40	40	50	15	145
13. Citations	citations	-	15	25	20	5	65
14. Criminal complaints	complaints	-	3	2	3	1	9
15. Vehicle warnings	warnings	-	20	40	40	10	110
Training							
16. Level I training	persons	-	8	15	15	2	40
17. Level II training	persons	-	2	4	6	2	14
18. Level III training	persons	-	5	2	7	1	15

(A) Time and dollars spent on law enforcement training are captured in the Human Resource Development Program.

STATEWIDE WORK PLAN - 1989  
MAINTENANCE, ADMINISTRATION AND SUPPORT STAFF

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; and to provide general office and clerical support services to achieve the goals of the Division's programs.

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
<u>Budget</u>							
1. Personnel	\$(000's)	517.6	439.6	558.4	519.7	162.8	2,198.1
2. Other Expenses	\$(000's)	.2	18.7	7.8	47.8	2.2	76.7
Total	\$(000's)	517.8	458.3	566.3	567.4	165.0	2,274.8
<u>Staffing</u> (fte = full-time equivalent)							
	fte	18.1	19.1	23.9	21.8	5.9	88.8
<u>Targets</u>							
1. Maintain physical plant and equipment	admin. sites	2	19	21	22	11	75
	av. hrs/site/yr	950	760	880	800	200	730
2. Provide personnel and fiscal management services	admin. units	5	6	7	8	4	30
	av. hrs/unit/yr	1,900	1,250	1,530	1,460	700	1,410
3. Provide general office and support services	av. hrs/unit/yr	2,300	1,050	1,700	770	550	1,270
4. Facilitate management and administration coordination	DMT/RMT meetings	12	12	12	12	12	60
5. Program review and supervision	management reviews	1	1	1	1	1	5

