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WORK PLAN



FISCAL YEAR
1990

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Division of Forestry Statewide Work Plan (with Regional Detail)

**Fiscal Year
1990**

October 1989

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

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INTRODUCTION

Introduction

This document is the Division of Forestry's annual work plan for FY 1990. 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 1990.

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 1990 operating budget by source of funds. Table 2 shows the projected budget and staff allocations by subprogram.

Figure 1 compares actual total expenditures by program for FY's 1987, 1988, 1989 and FY 1990 projections. Figure 2 shows the percent of total Division time spent on each major program for FY 1989 (actual) and FY 1990 (projected).

The staffing allocations are based on the three year average of actual time reported on employee time summaries for FY's 1987, 1988 and 1989 (July 1, 1986 through June 30, 1989) and revised projections from program supervisors. The projected staffing need for FY 1990 is 470.8 fte's composed of work performed by full-time personnel, student workers, seasonal or nontenured labor, 90% positions, and youth service workers.

The projected FY 1990 subprogram budgets are based on average annual Division of Forestry salary costs (salary + fringe benefits + indirect costs) of \$37,500 per FTE plus anticipated FY 1990 project expenditures. The difference between the actual operating budget (Table 1) and the program budgets (Table 2) is accounted for by miscellaneous funds not distributed to specific programs. In addition, only a portion of the bonding money available is expected to be spent during FY 1990.

Note that FY's 1987-89 were severe forest fire years both in state and out-of-state. As a result, Fire Management Program expenditures and staffing levels were much higher than normal with expenditures exceeding \$6 million in FY 1987, \$7 million in FY 1988, and \$8 million in FY 1989. Fire Management Program staffing levels were 107 fte's, 143 fte's and 138 fte's respectively during these three years. Fire Management Program staffing and budget projections for FY 1990 are based on 10 year historical data and the Legislature's FY 1990 fire fighting fund appropriation.

Table 1
 Summary of Division of Forestry Budget
 by Funding Source, F.Y. 1990 (Projected)
 (all figures in \$000's)

<u>Funding Source</u>	<u>1990</u>
General Fund	22,275.6
Forest Management Fund - Nursery	2,011.0
BWCAW	2,800.0
Other Federal Funds	668.0
LCMR	160.0
Bonding	2,331.4 ^(A)
Trunk Highway	<u>675.0</u>
TOTAL	30,921.0

(A) Remaining funds from previous bonding bills available in FY 1990:

<u>Betterment</u>	<u>\$(000's)</u>	<u>Acquisition</u>	<u>\$(000's)</u>	<u>Other</u>	<u>\$(000's)</u>
Forest Roads	302.6	State Forest	426.6	RIM	1,100.0
Forest Recreation	40.6	Outdoor Recreation System	439.9		
State Forest	21.7				

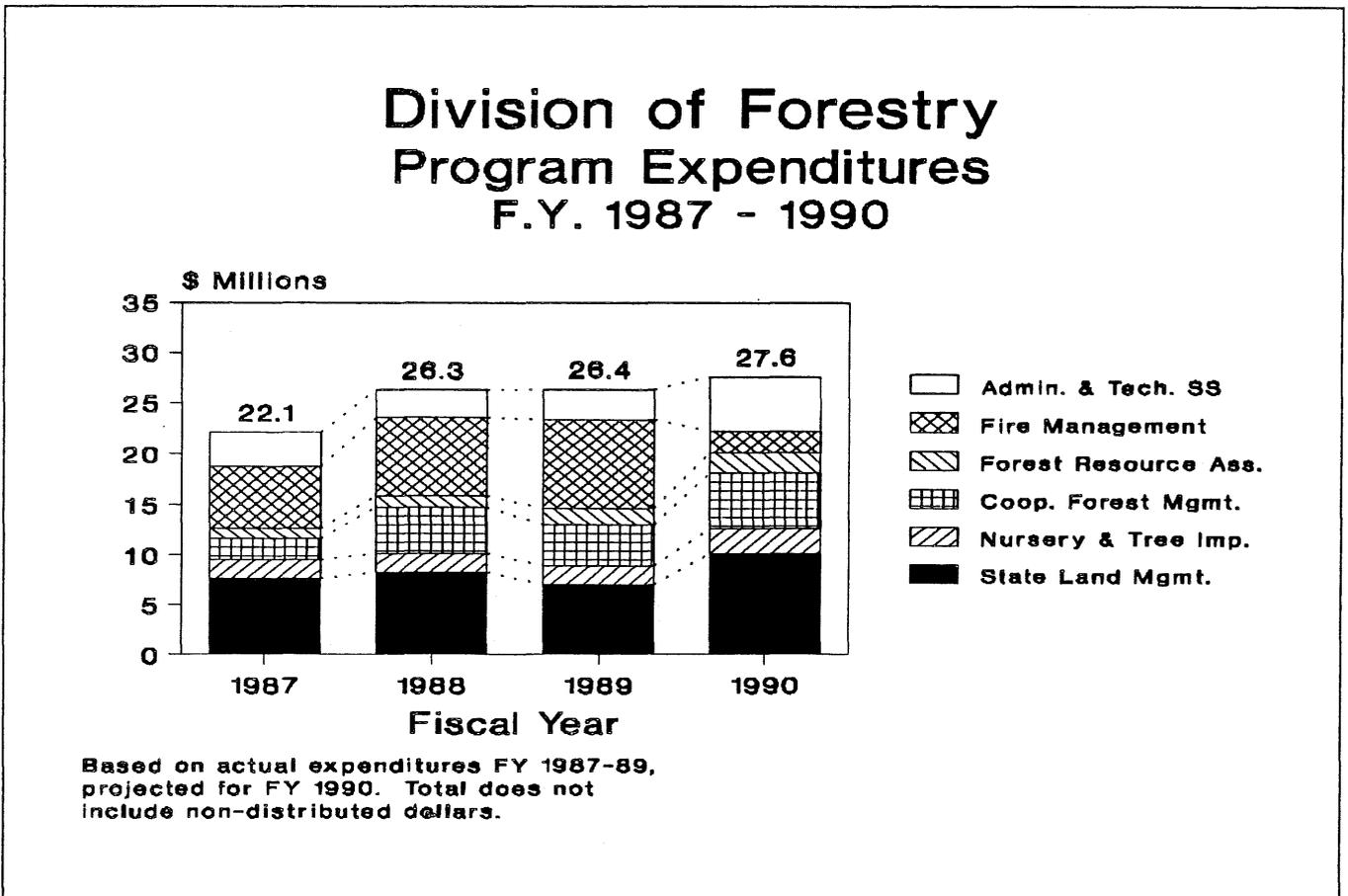


FIGURE 1

Table 2
Forestry Program Budget and Time Allocations
F.Y. 1989 (Actual), F.Y. 1990 (Projected)
Statewide Totals

<u>Program</u>	<u>Total Budget^(A)</u> (in \$000's)	<u>FTE's^(B)</u>		<u>% of Total Time</u>	
		<u>FY 1990</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1989</u>
State Forest Management					
Land Administration	1,085	5.6	5.9	1.1	1.3
State Forest Recreation	735	11.4	13.1	2.2	2.8
State Forest Roads	2,575	15.1	14.2	2.9	3.0
Timber Management	3,200	35.8	41.0	6.8	8.7
Timber Sales	2,205	59.1	58.8	11.3	12.5
Fish & Wildlife Habitat Management	420	4.3	5.7	0.8	1.2
Nursery & Tree Improvement	2,360	51.2	61.1	9.8	13.0
Cooperative Forest Management					
Private Forest Management	1,645	31.2	34.4	6.0	7.3
Urban Forestry	-	-	-	-	-
Cooperative County Forest Management	2,970	2.4	4.6	0.5	1.0
Forest Pest Management	320	6.3	5.8	1.2	1.2
Forest Soils	175	1.5	3.3	0.3	0.7
Forest Resource Assessment					
Forest Resource Assessment & Analysis ^(C)	1,675	31.7	22.1	6.1	4.7
Forest Products Utilization & Marketing	300	6.5	6.8	1.2	1.4
Fire Management	2,110 ^(D)	138.2	67.7 ^(E)	26.4	14.4
Administrative & Technical Support Services					
Forest Management Information Systems ^(C)	150	-	-	-	-
Forest Resource Planning	875	12.2	12.6	2.3	2.7
Public Affairs	390	7.6	9.0	1.4	1.9
Human Resources Development	595	14.7	14.5	2.8	3.1
Law Enforcement	100	2.0	2.5	0.4	0.5
Maintenance and Administration	3,290	86.7	87.7	16.6	18.6
Pass-through Grants ^(F)	480	00.0	00.0	00.0	00.0
TOTAL	\$27,655	526.3	470.8	100.0	100.0

(A) Figures are based on Division of Forestry average salary/fringe benefits/indirect costs of \$37,500 per FTE (Department of Finance, 1989) and anticipated FY 1990 project costs. Total excludes costs not distributed by program.

(B) One full-time equivalent equals 1750 hours based on data from FY's 1987, 1988 and 1989. Figures are based on the annual average of actual time-summary records for FY's 1987, 1988 and 1989 and program supervisor projections. Total includes full-time positions, seasonal or nontenured labor, 90% positions, and youth services.

(C) The Management Information Systems subprogram was incorporated into the Forest Resource Assessment and Analysis subprogram in FY 1989 and separated as a stand-alone subprogram in FY 1990. Staff time for this subprogram is reported under other subprograms.

(D) Budget level is based on Legislature's FY 1990 fire fund appropriation and the ten year average of the Fire Management Program's expenditures from the Division's General O&M Account.

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

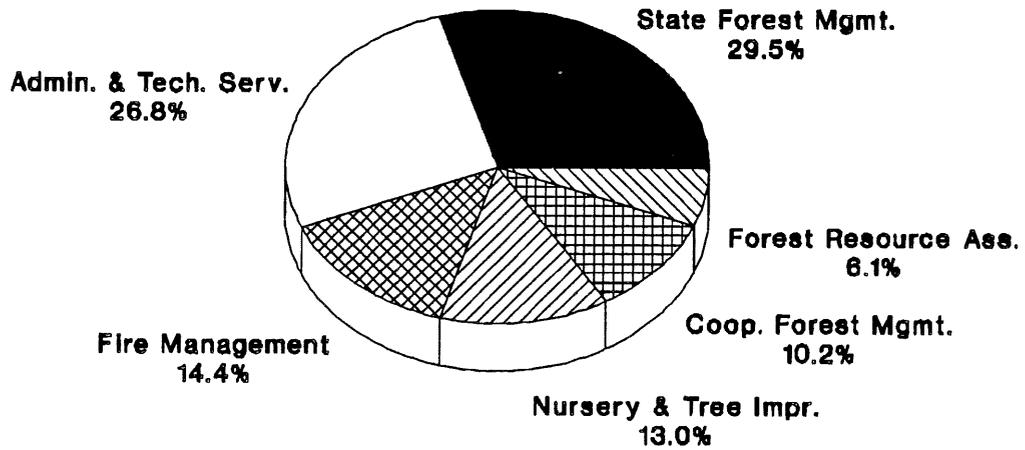
(F) Pass-through grants to counties totaling \$2.8 million included in Cooperative County Forest Management Program budget.

Division of Forestry

Statewide Program Time Allocations

% of Total Staffing

F.Y. 1990 (Projected)



F.Y. 1989 (Actual)

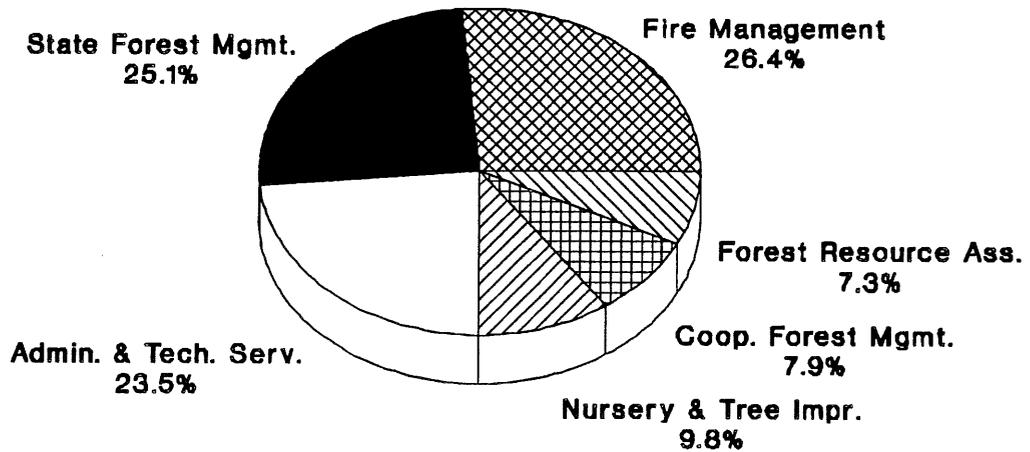


FIGURE 2

STATE LAND MANAGEMENT

STATEWIDE WORKPLAN - 1990
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
Budget							
1. Projected Total	\$(000's)	530	30	100	85	340	1,085
Staffing (fte = full-time equivalent)	fte	0.5	0.8	2.4	1.2	1.0	5.9
Targets M = 1,000							
Leases and permits							
1. Administer leases	leases	-	560	2,160	540	130	3,390
2. Process special product permits	permits	-	50	180	20	5	255
Acquisition, Sale, or Exchange							
3. Propose land sales	acres	-	-	240	200	340	780
4. Acquire lands	acres	-	-	200	1,000	2,480	3,680
5. Exchange land	acres	-	940	9,840	680	-	11,460
6. Transfer administrative control	acres	-	31,020 ^(A)	-	-	560	31,580
7. Acquire rights-of-way	miles	-	0.1	5.0	1.5	2.0	8.6
Classification							
8. Transfer trust status	acres	-	2,080	3,080	3,460	460	9,080
9. Propose land classifications	parcels	-	340,000 ^(A)	-	-	-	340,000

(A) Proposed in Baudette Area Forest Management Plan

STATEWIDE WORKPLAN - 1990
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 47 campgrounds, 53 day-use areas, 1,250 miles of trail, 144 water accesses and 55 canoe and boating route campsites.

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	180	45	245	200	65	735
Staffing (fte = full-time equivalent)	fte	1.0	1.2	5.0	4.7	1.2	13.1
Targets^(A)							
Development and Rehabilitation							
1. Rehabilitate existing facilities	campgrounds	-	1	2	6	-	9
	day-use areas	-	3	-	4	2	9
	water accesses	-	-	6	3	-	9
	miles of trail	-	100	40	50	5	195
2. Develop new sub-areas	campgrounds	-	-	1	3	-	4
	day-use areas	-	-	-	3	-	3
	water accesses	-	-	2	3	-	5
	miles of trail	-	5	-	90	-	95
Policy, Regulation, Planning							
3. Develop regional recreation plans	plans	-	-	1	-	-	1
Information							
4. Develop interpretive programs or brochures	programs	-	-	-	6	1	7
	brochures	-	-	-	-	-	-
5. Develop new forest user maps	maps	-	1	-	3	-	4
6. Market outdoor recreation and tourism opportunities	projects	-	-	-	4	-	4

(A) Normal maintenance of existing facilities is not included under targets but is considered under staffing and budget.

STATEWIDE WORKPLAN - 1990
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
Budget							
1. Projected Total	\$(000's)	165	945	810	610	45	2,575
Staffing (fte = full-time equivalent)	fte	1.0	4.4	4.8	3.7	0.3	14.2
Targets							
Development and Reconstruction							
1. Construction	miles	-	4.0	7.0	12.0	0.3	23.3
2. Reconstruction (resurfacing)	miles	-	23.0	24.0	2.0	3.2	52.2
3. Bridges repaired or replaced	projects	-	2	3	-	-	5
Maintenance							
4. Road grading	miles	-	5,150	410	610	50	6,220
5. Snow plowing	miles	-	640	50	40	5	735
6. R.O.W. maintenance							
a. Mowed	miles	-	250	220	140	40	650
b. Chemically treated	miles	-	200	30	20	-	250
c. Mechanically brushed	miles	-	30	30	15	10	85
d. Hand brushed	miles	-	1	10	-	-	11
7. Miscellaneous (not associated w/ projects)							
a. Bridges	bridges	-	2	1	-	-	3
b. Culverts	culverts	-	30	50	40	5	125
c. Signs	signs	-	30	20	60	-	110
d. Gates	gates	-	30	10	10	5	55
Operations							
8. Develop forest road manual	sections	-	-	2	3	-	5
9. Forest management mini-workshop on forest roads and recreation policy, planning and design	workshops	-	-	1	-	-	1

STATEWIDE WORKPLAN - 1990
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
Budget							
1. Projected Total	\$(000's)	250	725	1,685	475	65	3,200
<u>Staffing</u> (fte = full-time equivalent)	fte	1.2	10.9	16.2	7.5	5.2	41.0
<u>Targets</u> M = 1,000							
1. Reforestation							
a. Site preparation	acres	-	4,720	2,950	1,680	100	9,450
b. Natural regeneration	acres	-	8,280	10,150	1,270	-	19,700
c. Seeding	acres	-	400	2,480	20	0	2,900
d. Planting	acres	-	3,220	2,650	1,420	110	7,400
2. Timber Stand Improvement							
a. Chemical release	acres	-	440	1,280	570	210	2,500
b. Mechanical TSI, thinning, pruning	acres	-	250	950	980	70	2,250
3. Forest Development							
a. Well closures	number	-	-	16	3	4	23
b. Surveying	projects	-	-	5	-	-	5
c. Signing	projects	-	4	40	3	2	49
d. Erosion control projects	number	-	1	-	1	4	6

STATEWIDE WORK PLAN - 1990
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	Regions				Statewide Total
			I	II	III	V	
Budget							
1. Projected Total	\$(000's)	190	510	955	515	35	2,205
<u>Staffing</u> (fte = full-time equivalent)	fte	5.1	13.6	25.5	13.7	0.9	58.8
<u>Targets</u> M = 1,000							
1. Conduct timber sales on state land							
a. Timber reoffered	acres	-	3,350	4,200	3,500	50	11,100
	M cords	-	44	80	51	1	176
b. Timber offered	acres	-	11,700	14,100	8,700	500	35,000
	M cords	-	227	277	128	4	636
c. Timber sold	acres	-	9,100	16,400	5,900	500	31,900
	M cords	-	166	313	114	4	597
2. Appraise and supervise special fuelwood sales	permits	-	345	365	350	110	1,170
	M cords	-	3	2	3	1	9
3. Scale timber harvested on state land							
a. Division scaled	M cords	-	22	20	28	1	71
b. Consumer scaled	M cords	-	161	267	82	-	510
Total	M cords	-	183	287	110.5	1.1	582
4. Administer consumer scale agreements	agreements	85	-	-	-	-	85
5. Conduct special projects	projects	-	12	3	2	1	18

STATEWIDE WORKPLAN - 1990
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	Regions III	V	Statewide Total
<u>Budget</u>							
1. Projected Total	\$(000's)	10	125	215	50	20	420
<u>Staffing</u> (fte = full-time equivalent)							
	fte	0.2	1.4	2.7	0.8	0.6	5.7
<u>Targets</u>							
1. Aspen recycling	acres	-	420	130	540	40	1,130
2. Shrub management	acres	-	5	10	-	30	45
3. Wildlife openings							
a. Created	number		265	50	-	5	320
b. Maintained	number		650	40	-	5	695
4. Participate in special nongame projects	projects		405	5	-	5	415
5. Conduct prescribed burn-wildlife mgmt. (RIM)	acres	-	20,000	2,030	2,650	150	24,830

**NURSERY AND TREE
IMPROVEMENT**

STATEWIDE WORKPLAN - 1990
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	St. Paul	I	II	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	115	5	5	2,225	10	2,360
Staffing (fte = full-time equivalent)	fte	0.4	0.1	0.3	60.0	0.3	61.1
Targets	M = 1,000 MM = 1,000,000						
Nursery							
1. Produce sufficient quantities of quality regeneration material to meet demand							
a. Conifer seedlings	MM seedlings						20.6
b. Hardwood seedlings	MM seedlings						3.9
c. Conifer transplants	M seedlings						620
d. Supervise contracts for production of containerized seedlings	MM seedlings						2.5
2. Implement nursery operations computer program	% completion						100
3. Special environmental programs							
a. Arbor Day	M seedlings						225
b. Conservation Reserve Program	MM seedlings						10

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
Tree Improvement							
4. <u>Category I Species</u>							
a. Norway Pine							
Manage progeny tests	acres						8
b. Jack Pine							
Manage progeny tests	acres						9
c. White Spruce							
Manage seed orchards	acres						12
Manage progeny tests	acres						8
5. <u>Category II Species</u>							
a. Black Walnut							
Select + trees	trees						25
Grafting	grafts						200
Manage breeding orchards	acres						5
Select, site prep and plant seed orchards	acres						5
Manage sublines	acres						4
b. White Pine - high rust hazard							
Grafting	grafts						150
Manage seed orchard	acres						3
c. Hybrid Aspen							
Manage progeny test	acres						2

COOPERATIVE FOREST MANAGEMENT

STATEWIDE WORKPLAN - 1990
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
Budget^(A)							
1. Projected Total	\$(000's)	440	425	155	360	265	1,645
Staffing (fte = full-time equivalent)	fte	1.8	8.3	5.1	11.4	7.8	34.4
Targets^(B)							
1. Total assists	assists	-	3,000	1,900	4,900	6,000	15,800
a. Field	assists	-	1,300	900	1,500	1,300	5,000
b. Incidental	assists	-	1,700	1,000	3,400	4,700	10,800
2. Total Management Plans	plans	-	550	350	550	450	1,900
a. Comprehensive plans	acres	-	16,600	12,800	22,600	7,000	59,000
plans	acres	-	200	100	150	100	550
b. Brief plans	acres	-	8,500	9,400	15,500	3,600	37,000
plans	acres	-	350	250	400	350	1,350
acres	acres	-	8,000	3,400	7,100	3,400	21,900
3. Total Site Preparation	acres	-	6,100	1,700	1,700	1,500	11,000
a. Natural	acres	-	1,000	700	1,000	200	2,900
b. Artificial	acres	-	5,100	1,000	700	1,300	8,100
4. Reforestation	acres	-	6,400	1,400	3,800	1,700	13,300
5. Timber Stand Improvement	acres	-	1,000	400	1,200	600	3,200
6. Habitat Improvement	acres	-	4,500	1,500	2,300	2,500	10,800
7. Recreation Improvement	acres	-	500	500	1,500	2,300	4,800
8. Timber Sales	sales	-	140	80	180	70	470
	acres	-	2,800	2,100	2,800	1,300	9,000
	M bd. feet	-	1,200	1,000	1,300	3,600	7,100
	cords	-	28,200	37,800	33,500	1,200	100,700
9. Information and Education							
a. Displays, tours, etc.	number	-	30	20	20	170	240
b. News articles, presentations	number	-	120	70	80	280	550

(A) Budgets include supplementary funding of \$46,000 for Region I, \$17,000 for Region II, \$9,100 for Region III, and \$27,400 for Region V for technical assistance [see (B)].

(B) Targets include work to be performed through technical contracts, seasonal labor, student workers, etc.

STATEWIDE WORKPLAN - 1990
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 Total
<u>Budget</u>							
1. Projected Total	\$(000's) ^(A)	-	-	-	-	-	-
<u>Staffing</u> (fte = full-time equivalent)							
	fte ^(A)	-	-	-	-	-	-
<u>Targets</u>							
1. Individual Assists	assists	-	130	70	160	380	640
2. Community Assists	assists	-	25	30	50	65	170

(A) Time and budget spent on the Urban Forestry subprogram is included in the Private Forest Management subprogram staffing and budget projections.

STATEWIDE WORKPLAN - 1990
COUNTY COOPERATIVE 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	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	2,875	20	35	35	5	2,970
Staffing (fte = full-time equivalent)	fte	2.0	0.5	0.9	1.0	0.2	4.6
Targets M = 1,000							
1. Administer County Grants	state grants	14	-	-	-	-	14
	BWCAW grants	14	-	-	-	-	14
	road grants	14	-	1	-	-	15
2. Review Tax Law Stumpage Rates							
a. Auxiliary Forests	counties	-	1	5	3	-	9
	M acres enrolled	-	8	200	1	-	209
b. Tree Growth	counties	-	-	7	-	-	7
3. Grant Accomplishments ^(A)							
a. Reforestation	M acres	5,000	-	-	-	-	5,000
b. Timber Stand Improvement	acres	500	-	-	-	-	500
c. Roads	miles	40	-	-	-	-	40
4. Cooperative Projects	projects	-	1	3	-	-	4

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

STATEWIDE WORKPLAN - 1990
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
Budget							
1. Projected Total	\$(000's)	15	40	60	150	55	320
Staffing (fte = full-time equivalent)							
	fte	0.3	1.1	1.7	1.4	1.3	5.8
Targets 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	1.5	10.5
Integrate of Pest Management Principles with Forest Management Activities							
2. Conduct risk and hazard rating of Minnesota's forest lands	M acres	-	3	-	2	1	6
3. Provide forest protection assistance on seed orchards	sites	-	1	1	4	5	11
Surveys, Evaluations, and Research							
4. Monitor major pest populations	pheromone traps	-	200	140	1,600	50	1990
5. Provide technical assistance and review of forest development proposals using pesticides	% assisted	-	100	100	100	50	-
	% reviewed	-	100	100	100	100	100
6. Publications for information transfer	publications	-	12	12	12	1	37
7. Conduct special projects to develop management strategies by studying biology, impact and/or possible control practices	projects	-	4	7	2	3	16

STATEWIDE WORKPLAN - 1990
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	Statewide Total
<u>Budget</u>							
1. Projected Total	\$(000's)	20	35	35	35	50	175
<u>Staffing</u> (fte = full-time equivalent)							
	fte	0.3	1.0	1.0	1.0	-(A)	3.3
<u>Targets</u> M = 1,000							
Forest Soil Interpretation and Management Assistance							
1. Forest management intensification project review							
a. state land	M acres	-	3.5	1	2	.7	7.2
b. private land	M acres	-	0.6	.1	.3	.3	1.3
2. Identification of potential gravel deposits	projects	-	6	3	3	-	12
3. Review of soil mobile pesticide projects	% of total	100	100	100	100	100	100
Information and Education							
4. Soil workshops	workshops	-	5	7	5	3	20
5. Develop soil survey supplemental publications	supplements	-	1	1	3	1	6
Minnesota Cooperative Soil Survey Targets							
6. Collect forest productivity and other interpretive data for major soil units	plots	-	10	5	35	-	50
	surveys	-	7	-	-	-	7
Special Projects							
7. Special project work	projects ^(B)	2	3	4	1	-	10

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

(B) Vegetation competition study, FIA cooperative study, DNR - U of M cooperative aspen regeneration study, region planning, Itasca State Park vegetation management, gravel inventory, unforested lowland site productivity, white spruce fertilization study, Department ecological classification committee.

FOREST RESOURCE ASSESSMENT

STATEWIDE WORKPLAN - 1990
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	St. Paul	I	II	III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	540	175	845	95	20	1,675
Staffing (fte = full-time equivalent)							
	fte	16.0	1.0	3.5	1.2	0.4	22.1
Targets							
1. Forest Inventory and Analysis:							
Completion of survey in the Aspen/Birch Unit and Northern Pine Units							
a. Remeasure field plots	plots	3,000	-	-	-	-	3,000
b. Contract development, supervision, and enforcement	contracts	20	-	-	-	-	20
c. County reports	counties ^(A)	5	-	-	-	-	5
2. Cooperative Stand Assessment (CSA)							
a. Provide prework and quality control services to cooperators doing CSA updates	counties ^(B)	2	-	1	3	-	4
	contracts	2	-	-	-	-	2
	areas ^(B)	2	-	1	1	-	2
b. Transfer hand compiled maps to new digital base	townships	150	-	30	30	-	210
c. Updates - maps and special products	townships	50	-	50	-	30	130
3. Forest management applications of the inventory data							
a. Conduct 35mm photography for management purposes in forestry	M acres	800	1	52	11	276	1,140
b. 9x9 aerial photography	counties ^(C)	5	-	4	3	5	17
c. Respond to user needs for GIS analysis of special projects	projects	10	-	1	-	1	12
d. Biometric analyses	projects	100	-	-	-	-	100

(A) County names: Carlton, Cook, Koochiching, Lake, St. Louis

(B) County names: Carlton, Cass, Crow Wing, Wadena

Area names: Backus, Cloquet

(C) County names: 5 of these 7 - Cass, Crow Wing, Cook, Itasca, Lake, St. Louis, Wadena

STATEWIDE WORKPLAN - 1990
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	St. Paul	I	Regions II	III	V	Statewide Total
<u>Budget</u>							
1. Projected Total	\$(000's)	140	35	55	35	35	300
<u>Staffing</u> (fte = full-time equivalent)							
	fte	2.4	0.9	1.5	1.0	1.0	6.8
<u>Targets</u>							
1. Division of Forestry initiatives (planning, timber management, training)	# of assists	3	18	25	23	1	70
2. Forest products marketing							
a. Market information publications	issues	5	2	1	2	-	10
	copies circulated	17,550	300	150	-	-	18,000
b. Public media promotional articles and programs	published/presented	9	1	-	3	2	15
c. Major market research and development	projects	2	5	2	1	-	10
d. Individual marketing assists	assists	50	35	40	25	35	185
3. Forest products economic development							
a. Business assistance	cost accounting/business assists	4	3	2	6	5	20
	major analyses/assists completed	1	5	10	7	7	30
	incidental technical assists	25	15	20	25	15	100
b. Presentations/workshops	presentation/workshops given	1	2	2	3	2	10
4. Public awareness							
a. Information and Education	articles written	7	1	-	1	1	10
	presentation, workshops given	1	2	6	4	2	15
	tours/field days	1	1	1	5	2	10
5. Wood energy (industrial/commercial)							
a. Wood energy information publications	issues	1	-	-	-	-	1
	copies circulated	290	-	10	-	-	300
b. Public media promotional articles and programs	published/presented	2	1	-	2	2	7
c. Cooperative promotional or technical projects	projects	7	3	2	2	1	15
d. Individual energy conversion analyses	analyses	5	1	2	-	2	10

FIRE MANAGEMENT

STATEWIDE WORKPLAN - 1990
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 45.5 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	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	2,110	-	-	-	-	2,110
Staffing (fte = full time equivalent)							
	fte	11.0	21.2	14.5	19.0	2.0	67.7
Targets							
Prevention							
1. Issue and inspect burning permits	permits	-	18,000	12,500	42,000	1,000	73,500
Presuppression							
2. Maintain or update cooperative agreements	agreements	-	20	10	20	5	55
3. Maintain/develop fire department agreements	agreements	-	40	100	110	10	260
4. Develop new/resign equipment agreements	agreements	-	120	340	240	20	720
5. Administer and train township fire wardens	wardens	-	850	600	1,150	120	2,720
6. Prepare/administer aerial detection contracts	contracts	-	3	6	7	-	16
Suppression							
7. Suppress wildfires	fires	-	320	320	850	50	1,540
8. Acres burned	acres	-	14,800	2,830	17,000	110	34,740
9. Prepare fire reports	reports	-	320	320	850	50	1,540
Training							
10. Rural fire departments	departments	-	25	40	65	30	160
Other Programs							
11. Prescribed burning completed, including all state land, regardless of division	acres	-	23,000	1,600	3,000	3,500	31,100

**TECHNICAL AND ADMINISTRATIVE
SUPPORT SERVICES**

STATEWIDE WORKPLAN - 1990
MANAGEMENT INFORMATION SYSTEMS

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

	Unit of Measure	St. Paul	I	Regions II	III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	150	-	-	-	-	150
Staffing (fte = full-time equivalent)							
	fte ^(A)	-	-	-	-	-	-
Targets^(B)							
1. Blueprint Implementation - Intiate systems developments mandated by the DMT to establish a Division-wide Forest Information System following project management guidelines.	systems developed	4	1	3 ^(C)	2 ^(C)	1	11
2. Fire Systems Implementation - Incorporate National Affirms Data into the State-wide 10-year Fire Planning Data Base.							
a. Install updating process	sub-systems completed	1	1	1	1	-	4
b. Deliver data to areas	areas	1	1	1	1	-	4
c. Assist contract development of area R-base reporting package.	contracts	1	1	1	1	-	4
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	1	-	-	-	-	1
4. TMPIS Revisions - Modify existing TMPIS package to meet field needs - Test conversion to a commerical software package.	areas	1	2	-	3	-	6
5. Support Services - Initiate and staff an information center to deal with Help Desk, PC support, software evaluation and training.	fte	1.2	-	.1	-	-	1.3

(A) Staff time reported in other subprograms

(B) Targets are subject to management directives resulting from Blueprint Report

(C) GIS workstation trials, EPPL 7 trials

STATEWIDE WORKPLAN - 1990
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
Budget							
1. Projected Total	\$(000's)	600	50	180	30	15	875
Staffing (fte = full-time equivalent)	fte	5.5	1.0	5.5	0.3	0.3	12.6
Targets							
1. Prepare annual work plans and accomplishment reports ^(A)	work plans reports	1	1	1	1	-	4
2. Complete PERT review draft of MFRP plans	plans	1	-	-	-	-	1
3. Complete Area Forest Resource Plans ^(B)	plans	-	1	-	1	-	2
4. Begin Area Forest Resource Plans ^(C)	plans	-	-	-	-	1	1
5. Begin Region Forest Resource Plans	plans	-	1	1	-	-	2

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

(B) Cambridge, Baudette

(C) Mankato

STATEWIDE WORKPLAN - 1990
PUBLIC AFFAIRS

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

	Unit of Measure	St. Paul	I	II	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	150	50	60	60	70	390
Staffing (fte = full-time equivalent)	fte	2.9	1.5	1.4	1.8	1.4	9.0
Targets							
Promotion and Publicity							
1. Recreational Opportunities							
a. Advertise state forest land and station locations	articles	4	4	4	21	6	39
b. Coordinate the preparation of interpretive maps, brochures and other user information	items	4	4	3	12	12	35
2. Coordinate annual Arbor Day and Tree City USA efforts	celebrations recipients	1 52	30 -	16 -	12 -	20 -	79 52
Training and Public Education							
3. Participate in Project Learning Tree	sessions	15	12	4	8	10	49

STATEWIDE WORKPLAN - 1990
HUMAN RESOURCES 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. Projected Total	\$(000's)	145	90	160	155	45	595
<u>Staffing</u> (fte = full-time equivalent)	fte	2.6	2.4	4.2	4.1	1.2	14.5
<u>Targets</u>							
1. In-service training ^(A)	training days						1,900
2. Continuing education sessions	training days						600
3. Recruit professional and technical foresters	visits	3					3
4. Appoint and Orientate Professional Foresters	people	5					5

(A) Courses scheduled for F.Y. 90 include: Introduction to Minnesota Insects and Disease, Land Line/Corner Relocation, Data Base Management Concepts, Basic Supervision for Lead Workers, Prescribe Burn Workshop, Basic Silviculture Workshop, Developing a Management Perspective, Scaling School, Intensive Hazard Tree Workshop, Timber Sales Design Workshop, NIIMS I-220 Basic ICS, Behave: Fire Behavior Predict Modeling, Helibase Manager, Enforcement Level II, NFDR System, Initial Attack Incident Commander, Extended Attack Incident Commander, Pest Applicator Certification, Pesticide User Recertification, Forest Management WS - Managing Nontimber Values, Endangered Species - Flora and Fauna, Five Regional and National Fire Suppression Courses, Three Roads Courses, Miscellaneous Region and Area Training, Fifteen Annual Program Meetings, Four National and Regional Conferences, Six Department Training Sessions.

STATEWIDE WORKPLAN - 1990
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, is a cooperative effort with the Division of Enforcement. The activities are 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	Regions III	V	Statewide Total
Budget							
1. Projected Total	\$(000's)	5	10	20	60	5	100
Staffing (fte = full-time equivalent)							
	fte	0.1	0.4	0.5	1.4	0.1	2.5
Targets							
Fire Laws							
1. Conduct surveillance operations.	surveillances	-	5	10	10	-	25
2. Fires investigated	investigations	-	145	110	525	25	705
3. Written warnings	warnings	-	80	55	230	5	370
4. Citations	citations	-	20	35	115	5	175
5. Complaints	complaints	-	15	5	310	5	335
6. Fire billings	billings	-	30	60	10	25	125
Timber Laws							
7. Written warnings	warnings	-	15	20	10	10	55
8. Theft citations	citations	-	5	3	3	10	21
9. Trespass, Timber - civil	cases	-	15	20	10	10	55
10. Trespass, Land - civil	cases	-	10	2	15	1	28
11. X'mas tree - criminal actions	cases	-	1	-	3	-	4
Recreation Areas							
12. Written warnings	warnings	-	20	20	45	5	90
13. Citations	citations	-	2	12	7	-	21
14. Criminal complaints	complaints	-	-	-	3	1	4
15. Vehicle warnings	warnings	-	5	25	30	5	65

STATEWIDE WORKPLAN - 1990
MAINTENANCE AND ADMINISTRATION

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. Projected Total	\$(000's)	680	610	955	815	230	3,290
<u>Staffing</u> (fte = full-time equivalent)	fte	18.1	16.3	25.4	21.8	6.1	87.7 ^(A)
<u>Targets</u>							
1. Maintain all Division motorized vehicles, buildings and equipment	person hours	1,200	11,300	14,600	14,200	1,600	42,900
	vehicles	40	165	215	190	40	650

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