

WORK PLAN



FISCAL YEAR
1991



Division of Forestry
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St. Paul, Minnesota 55155-4044

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Division of Forestry

Statewide Work Plan

**Fiscal Year
1991**

October 1990

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

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INTRODUCTION

Introduction

This document is the Division of Forestry's annual work plan for FY 1991. It is used to translate the long-range goals of the Minnesota Forest Resources Plan (MFRP) 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 1991.

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. Region III figures include the division's nurseries and tree improvement staff time, budget, and targets.

The organization of programs and subprograms has been changed somewhat from previous years to better reflect the administrative structure of the division.

Budget and Staff Summary

Table 1 summarizes the Division of Forestry's FY 1991 operating budget by source of funds. Table 2 shows the projected budget and staff allocations by subprogram.

Figure 1 compares actual total expenditures by major program for FY's 1987-1990 with FY 1991 projections. Figure 2 shows total division time spent on each major program for FY's 1987-1990 with FY 1991 projections.

FY 1991 staffing projections are based on actual historical time summary averages and revised projections from program supervisors. The projected staffing need for FY 1991 is 518.2 fte's composed of work performed by full- and part-time personnel, student workers, seasonal or nontenured labor, and youth service workers.

The projected FY 1991 subprogram budgets are based on average annual Division of Forestry salary costs (salary + fringe benefits) of \$35,000 per full-time equivalent (FTE) plus anticipated FY 1991

project and operating 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 1991.

Note that FY's 1987-1990 were worse-than-normal forest fire years either in state or out-of-state. As a result, Fire Management Program expenditures and staffing levels were much higher than normal with expenditures reaching \$6 million in FY 1987, \$7.4 million in 1988, \$9 million in FY 1989, and \$8.2 million in FY 1990. Fire Management Program staffing levels were 107 fte's, 143 fte's, 145 fte's, and 223 fte's, respectively, during these four years. Fire Management Program staffing and budget projections for FY 1991 are based, in part, on longer term (10 year plus) historical data.

Work Priorities

The Legislature authorized 493 fte's for the Division of Forestry in FY 1991. However, because of a \$2.5 million budget reduction for FY 1991, the division director's management team (DMT) has made the decision to retain approximately 28 vacancies throughout the year. Consequently, total base-level staffing should not exceed 465 fte's for the fiscal year.

However, the proposed activities identified in this work plan exceeds the 465 fte's available for the fiscal year. As a result, some proposed targets may not be accomplished. The Division of Forestry has applied an "A-B-C" priority rating system to work plan target categories to help determine what work should be done first.

Targets rated "A" are considered essential and must be accomplished, "B" rated targets are considered important, should be accomplished, but not at the expense of A priorities, and "C" rated targets are desirable, but should not be accomplished at the expense of A or B priorities.

The following criteria were used to assign priority ratings to target categories:

1. Is the activity required by legislation, department policy, or other agencies or organizations?
2. Does the activity protect public health, safety, or welfare?
3. Is the division the only agency responsible for, or capable of, providing the product or service?

4. Is the activity supported by the public or does it increase the public's awareness of resource management issues and the division's role in resource management?
5. Does the activity address emerging issues or opportunities?
6. Does the activity generate matching funds or allow for cost recovery?
7. Does the activity result in a positive economic return to the state?
8. Does the activity encourage/involve cooperation between resource management stakeholders?

Some target categories included in this work plan were not included in the priority rating effort because they have historically involved a relatively small amount of total division staff time and/or budget, or were determined not to be primary workload indicators or targets for the division as a whole. These targets remain in the work plan because of their importance to individual programs.

Table 1
Summary of Division of Forestry Budget
by Funding Source, F.Y. 1991
(all figures in \$000's)

<u>Funding Source</u>	<u>1991</u>
General Fund	26,027.8
Forest Management Fund - Nursery	2,024.0
BWCAW	2,601.0
Other Federal Funds	875.3
LCMR	189.0
Bonding ^(a)	1,585.8
Miscellaneous Receipt Accounts	<u>1,192.7</u>
TOTAL	34,495.7

(a) Remaining funds from previous bonding bills available in FY 1991:

<u>Betterment</u>	<u>\$(000's)</u>	<u>Acquisition</u>	<u>\$(000's)</u>	<u>Other</u>	<u>\$(000's)</u>
Forest Roads	159.5	State Forest	389.1	RIM	709.3
Forest Recreation	33.0	Outdoor Recreation System	26.8		
State Forest	268.1	Richard J. Dorer Mem. Forest	250.0		

Table 2
Forestry Program Budget and Time Allocations
F.Y. 1990 (Actual), F.Y. 1991 (Projected)
Statewide Totals

<u>Program</u>	Total Budget ^(a) (in \$000's)	FTE's ^(b)		% of Total Time	
	<u>FY 1991</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1990</u>	<u>FY 1991</u>
State Land Forest Management					
Land Administration	877.0	8.1	6.8	1.2	1.3
State Forest Recreation	648.5	11.9	11.9	1.8	2.3
State Forest Roads	1,901.7	13.2	15.5	2.0	3.0
Timber Management	4,090.1	29.4	51.0	4.5	9.8
Timber Sales	2,194.5	64.0	62.7	9.8	12.1
Fish & Wildlife Habitat Management	<u>400.0</u>	<u>5.5</u>	<u>4.4</u>	<u>0.8</u>	<u>0.8</u>
SUBTOTAL	10,111.8	132.1	152.3	20.1	29.3
Cooperative Forest Management					
Private Forest Management	1,445.5	30.9	35.7	4.8	6.9
Urban Forestry	318.0	1.9	4.0	0.3	0.8
Cooperative County Forest Management	132.0	3.0	3.0	0.5	0.6
Forest Pest Management	461.5	7.3	7.0	1.1	1.4
Forest Soils	<u>158.5</u>	<u>1.8</u>	<u>3.3</u>	<u>0.3</u>	<u>0.6</u>
SUBTOTAL	2,515.5	44.9	53.0	7.0	10.3
Nursery & Tree Improvement	1,942.0	53.6	53.3	8.2	10.3
Resource Protection					
Fire Management	5,372.3	222.8	77.5 ^(d)	34.2	15.0
Law Enforcement	<u>126.5</u>	<u>2.2</u>	<u>2.9</u>	<u>0.3</u>	<u>0.6</u>
SUBTOTAL	5,498.8	225.0	80.4	34.5	15.6
Forest Resource Information and Planning					
Forest Resource Assessment & Analysis	1,253.7	23.3	25.7	3.6	5.0
Forest Products Utilization & Marketing	321.5	6.4	7.5	1.0	1.4
Forestry Information Systems ^(c)	951.5	-	13.0	-	2.5
Forest Resource Planning	562.6	13.6	15.0	2.1	2.9
Public Affairs	<u>320.5</u>	<u>10.3</u>	<u>8.5</u>	<u>1.6</u>	<u>1.6</u>
SUBTOTAL	3,409.8	53.6	69.7	8.3	13.4
Administrative & Technical Support Services					
Human Resources Development	651.0	20.1	18.6	3.1	3.6
Maintenance and Administration	<u>3,450.0</u>	<u>94.8</u>	<u>90.9</u>	<u>14.6</u>	<u>17.5</u>
SUBTOTAL	4,101.0	114.9	109.5	17.7	21.1
Nondistributed	2,481.7	27.0	-	4.2	-
Pass-through Grants ^(e)	<u>4,435.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	34,495.7	651.1	518.2	100.0	100.0

(a) Figures are based on Division of Forestry average salary/fringe benefits of \$35,000 per FTE (Department of Finance, 1990) and anticipated FY 1991 operating and project costs. The nondistributed budget for FY 1991 is the difference between the actual operating budget (Table 1) and the total of amount program budgets.

(b) One full-time equivalent equals 1750 hours based on data from FY 1987 - 1990. Figures are based on actual historical time-summary averages and program supervisor projections. Total includes full- and part-time positions, seasonal or nontenured labor, and youth services.

(c) Staff time for this subprogram is reported under other subprograms.

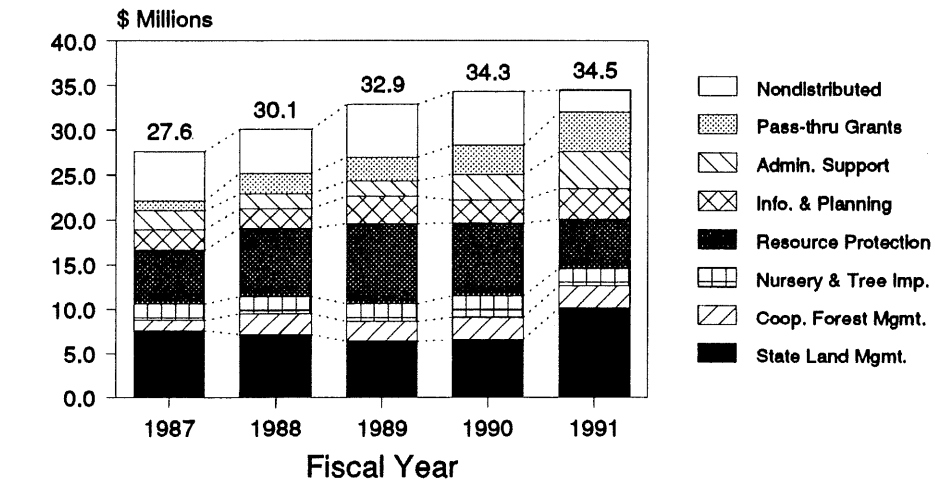
(d) Staffing level is based on the average annual time spent on fire programs from FY 1981 - 1989.

(e) Pass-through grants include: G.F. Grants to counties totaling \$3,870,150, grant to Forest Resources Center of \$138,000, grant to MCC program of \$216,239, pass-through of Federal Focused Funding of \$92,000, and Federal Rural Community Fire grant of \$118,750.

DNR Division of Forestry

Figure 1

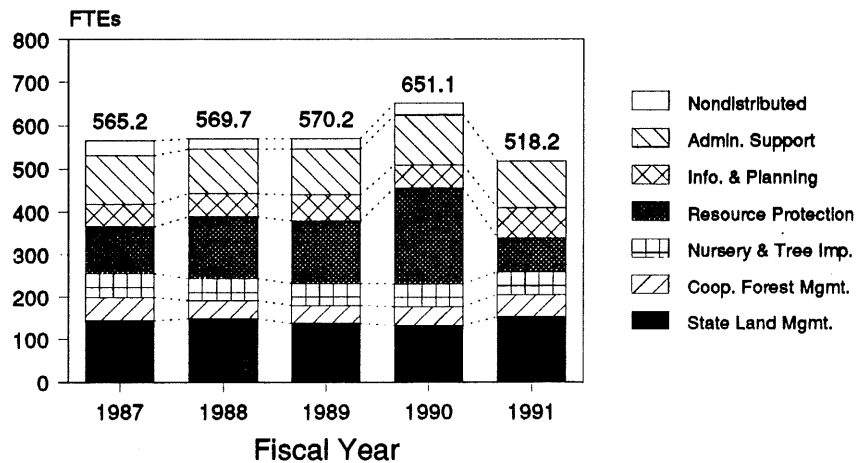
Statewide Program Expenditures F.Y. 1987 - 1991



Based on actual expenditures FY 1987-90;
Projected for FY 1991. Includes bonding
dollars.

Figure 2

Statewide Program Time Allocations F.Y. 1987 - 1991



Based on employee time summaries from
July 1 to June 30 of each fiscal year.
Projected for FY 1991.

STATE FOREST LAND MANAGEMENT PROGRAM

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		24.5	118.3	142.4	107.8	484.0	-	877.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		.7	1.5	2.5	1.2	.9	-	6.8
<u>Targets</u> M = 1,000									
Leases and permits									
1. Administer leases	leases	B	-	550	2070	550	115	-	3285
2. Process special product permits	permits	B	-	45	195	30	15	-	285
Acquisition, Sale, or Exchange									
3. Propose land sales	acres	C	-	400	390	605	20	-	1415
4. Acquire lands	acres	C	-	240	200	240	1650	-	2330
5. Exchange land	acres	-	-	1245	6115	660	490	-	8510
6. Transfer administrative control	acres	-	-	400	20	-	80	-	500
7. Acquire rights-of-way	miles	-	-	-	25	20	1	-	46
Classification									
8. Transfer trust status	acres	-	-	2040	2765	3560	450	-	8815

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		60.0	68.0	251.5	189.5	79.5	-	648.5
<u>Staffing</u> (fte = full-time equivalent)									
	fte		1.0	1.2	4.9	3.5	1.3	-	11.9
<u>Targets</u>									
Development and Rehabilitation									
1. Rehabilitate existing facilities	campgrounds	B	-	-	2	-	-	-	2
	day-use areas	B	-	-	-	-	-	-	0
	water accesses	C	-	2	9	1	1	-	13
	miles of trail	C	-	1.5	25.0	92.0	6.5	-	125.0
2. Develop new sub-areas	campgrounds	B	-	-	1	-	-	-	1
	day-use areas	B	-	-	1	-	1	-	2
	water accesses	C	-	-	-	-	-	-	0
	miles of trail	C	-	-	1	-	-	-	1
Policy, Regulation, Planning									
3. Develop regional recreation plans	plans	-	-	1	1	-	-	-	2
Information									
4. Develop interpretive programs or brochures	programs	-	-	-	-	1	-	-	1
5. Market outdoor recreation and tourism opportunities	projects	-	1	-	-	-	-	-	1

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		195.2	712.0	487.0	455.5	52.0	-	1,901.7
<u>Staffing</u> (fte = full-time equivalent)									
	fte		1.0	6.0	5.0	3.1	.4	-	15.5
<u>Targets</u>									
Development and Reconstruction									
1. Construction	miles	C	-	6	3	1	-	-	10
2. Reconstruction (resurfacing)	miles	C	-	34	41	23	2	-	100
3. Bridges repaired or replaced	projects	C	-	3	-	-	-	-	3
Maintenance									
4. Road grading	miles	A	-	5965	925	1305	10	-	8205
5. Snow plowing	miles	A	-	900	100	-	-	-	1000
6. R.O.W. maintenance									
a. Mowed	miles	A	-	385	340	205	20	-	950
b. Chemically treated	miles	A	-	70	45	83	1	-	199
c. Mechanically brushed	miles	A	-	60	25	25	-	-	110
d. Hand brushed	miles	A	-	-	35	5	15	-	55
7. Miscellaneous (not associated w/ projects)									
a. Bridges	bridges	A	-	7	3	-	-	-	10
b. Culverts	culverts	A	-	25	65	90	5	-	185
c. Signs	signs	A	-	160	15	10	5	-	190
d. Gates	gates	A	-	11	9	3	6	-	29
Operations									
8. Develop forest road manual	sections	-	1	2	2	2	1	-	8
9. Forest management mini-workshop on forest roads and recreation policy, planning and design	workshops	-	-	-	1	-	1	-	2

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		882.6	954.0	1273.0	643.0	337.5	-	4090.1
<u>Staffing</u> (fte = full-time equivalent)									
	fte		1.4	14.0	21.0	10.5	4.1	-	51.0
<u>Targets</u> M = 1,000									
1. Reforestation									
a. Site preparation	M acres	A	-	3.7	2.4	1.7	.5	-	8.3
b. Natural regeneration	M acres	A	-	8.7	11.1	7.1	.6	-	27.5
c. Seeding	M acres	A	-	.8	3.4	-	-	-	4.2
d. Planting	M acres	A	-	2.9	2.3	1.5	.5	-	7.2
Total	M acres	A	-	12.4	16.8	8.6	1.1	-	38.9
2. Timber Stand Improvement									
a. Chemical release	acres	B	-	360	1155	295	180	-	1990
b. Mechanical TSI, thinning, pruning	acres	B	-	355	1050	1340	1035	-	3780
3. Forest Development									
a. Well closures	number	-	-	9	17	15	16	-	57
b. Surveying	projects	-	-	-	-	5	6	-	11
c. Signing	projects	-	-	1	-	5	4	-	10
d. Erosion control projects	number	-	-	5	-	1	16	-	22

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		192.5	588.0	927.5	455.0	31.5	-	2194.5
<u>Staffing</u> (fte = full-time equivalent)	fte		5.5	16.8	26.5	13.0	.9	-	62.7
<u>Targets</u> M = 1,000									
1. Conduct timber sales on state land									
a. Timber reoffered	acres	A	-	2750	2450	1900	-	-	7100
	M cords	A	-	48	44	32	-	-	124
b. Timber offered	acres	A	-	11,500	15,700	8350	650	-	36,200
	M cords	A	-	190	295	130	4	-	619
c. Timber sold	acres	A	-	7400	15,750	7550	650	-	31,350
	M cords	A	-	198	313	130	4	-	645
2. Appraise and supervise special fuelwood sales	permits	C	-	380	240	430	110	-	1160
	M cords	C	-	6.1	1.8	3.3	.5	-	11.7
3. Scale timber harvested on state land									
a. Division scaled	M cords	A	-	34	19	23	4	-	80
b. Consumer scaled	M cords	A	-	135	306	97	-	-	538
Total	M cords		-	169	325	120	4	-	618
4. Administer consumer scale agreements	agreements	A	90	-	-	-	-	-	90

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		162.5	78.0	78.5	51.0	30.0	-	400.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		.2	1.2	1.5	.9	.6	-	4.4
<u>Targets</u> M = 1,000									
1. Aspen recycling	acres	B	-	200	100	-	100	-	400
2. Conduct prescribed burn-wildlife management (RIM)	M acres	B	-	20	2.8	3.5	.3	-	26.6

COOPERATIVE FOREST MANAGEMENT PROGRAM

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
Budget									
1. Projected total	\$(000's)		259.0	311.5	178.5	399.0	297.5	-	1445.5
Staffing (fte = full-time equivalent)									
	fte		1.8	8.9	5.1	11.4	8.5	-	35.7
Targets M = 1,000									
1. Field assists	assists	-	-	1780	865	1620	1540	340	6145
2. Stewardship plans	plans	A	-	190	90	160	95	25	560
	M acres	A	-	17.1	8.1	14.4	8.6	2.2	50.4
3. Natural regeneration	acres	A	-	5760	450	1325	165	-	7700
4. Tree planting	M acres	A	-	7.5	1.1	4.0	1.7	.9	15.2
5. Timber stand improvement	acres	B	-	525	175	625	760	215	2300
6. Habitat Improvement	M acres	-	-	7.2	1.9	2.2	3.9	.9	16.1
7. Recreation Improvement	acres	-	-	230	370	850	3975	455	5880
8. Timber Sales	sales	B	-	95	75	150	70	10	400
	M acres	B	-	2.3	2.0	3.6	1.8	1.2	9.9
9. Information and Education									
a. Displays, tours, etc.	number	-	-	75	55	25	120	85	360
b. News articles, presentations	number	-	-	80	45	95	105	20	345
10. Focus or special projects ^(a)	number	-	-	3	1	3	1	-	8

(a) Names of projects: SRIC, Stewardship Program/Mobility, NIPF Inventory - Itasca County, "Moose Horn" newsletter, Carlton County Fair 100th anniversary, C.C. Andrews State Forest pamphlet, Oak Regeneration.

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		213.0	17.5	17.5	17.5	17.5	35.0	318.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		1.0	.5	.5	.5	.5	1.0	4.0
<u>Targets</u>									
1. Individual assists	assists	C	-	40	75	160	235	250	760
2. Community assists	assists	A	-	30	30	45	70	10	185
3. Focus and special projects	projects ^(a)	-	-	2	6	-	-	1	9

(a) Names of projects: Detroit Lakes DNR newsletter, Hubbard County Woodland Committee promotion, Urban Tree I&D Walking Tour - Grand Rapids, Aurora shade tree inventory, Grand Marais beautification, Two Harbors entrance, Silver Bay entrance, Tree maintenance - Littlefork and Bigfalls, GIS project.

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		44.0	39.6	17.6	22.0	8.8	-	132.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		1.0	.9	.4	.5	.2	-	3.0
<u>Targets</u> M = 1,000									
1. Administer county grants	state grants	-	14	-	-	-	0	-	14
	BWCAW grants	-	14	-	-	-	0	-	14
	road grants	-	14	-	1	-	0	-	14
2. Grant accomplishments ^(a)									
a. Reforestation	M acres	C	5	-	-	-	0	-	5
b. Timber stand improvement	acres	C	500	-	-	-	0	-	500
c. Roads	miles	C	50	-	-	-	0	-	50
3. Cooperative projects	projects	C	1	2	2	-	0	-	5

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

STATEWIDE WORK PLAN - 1991
FOREST PEST MANAGEMENT

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

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		78.0	43.0	71.5	213.0	51.0	5.0	461.5
<u>Staffing</u> (fte = full-time equivalent)									
	fte		.8	1.0	1.9	1.8	1.4	.1	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	A	-	3	3	3	1.5	.2	10.7
Integrate of Pest Management Principles with Forest Management Activities									
2. Conduct risk and hazard rating of Minnesota's forest lands	M acres	-	-	4	0	20	650	-	674
Surveys, Evaluations, and Research									
3. Monitor major pest populations	pheromone traps	A	-	185	145	1600	160	50	2140
4. Provide technical assistance and review of forest development proposals using pesticides	% reviewed	B	-	62	100	100	100		
5. Publications for information transfer	publications	-	4	19	14	12	10	1	60
6. Conduct special projects to develop management strategies by studying biology, impact and/or possible control practices	projects ^(a)	B	2	4	4	2	2	-	14

(a) Names of projects: BMP Implementation Survey, Oak Wilt Control Project.

STATEWIDE WORK PLAN - 1991
FOREST SOILS

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

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		10.5	47.5	47.5	39.5	13.5	-	158.5
<u>Staffing</u> (fte = full-time equivalent)	fte		.3	1.0	1.0	.8	.2 ^(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	B	.1	1.3	1.0	.7	.4	-	3.5
b. private land	M acres	B	-	.5	.2	-	-	-	.7
2. Identification of potential gravel deposits	projects	B	-	3	3	2	-	-	8
3. Review of soil mobile pesticide projects	% of total	B	20	100	100	100	100	-	100
Information and Education									
4. Soil workshops	workshops	-	-	3	4	3	-	-	10
5. Develop soil survey supplemental publications	supplements	B	-	1	2	1	-	-	4
Minnesota Cooperative Soil Survey Targets									
6. Collect forest productivity and other interpretive data for major soil units	plots	B	-	6	4	7	-	-	17
	surveys	B	-	11	-	-	-	-	11
Special Projects									
7. Focus or special projects	projects ^(b)	-	2	2	4	1	1	-	10

(a) Region V targets to be accomplished by Region III Soils Specialist.

(b) Names of projects: Mille Lacs WMA ecosystem classification, Itasca State Park vegetation management, evaluation of BMPs in southeastern Minnesota, development of BMP compliance survey, Department ecological classification committee, oak symposium, development of wetland - pesticide use criteria, gravel resource inventory, regional planning, evaluating management alternatives in Brookston FTC study area.

NURSERY AND TREE IMPROVEMENT PROGRAM

STATEWIDE WORK PLAN - 1991
NURSERY AND TREE IMPROVEMENT

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

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		17.5	3.5	10.5	1900.0	10.5	-	1942.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		.5	.1	.3	52.1	.3	-	53.3
<u>Targets</u> M = 1,000 MM = 1,000,000									
Nursery									
1. Produce sufficient quantities of quality regeneration material to meet demand									
a. Conifer seedlings	MM seedlings	A	-	-	-	25	-	-	25
b. Hardwood seedlings	MM seedlings	A	-	-	-	3.3	-	-	3.3
c. Conifer transplants	M seedlings	A	-	-	-	700	-	-	700
2. Implement nursery operations computer program	% completion	-	-	-	-	100	-	-	100
3. Special environmental programs									
a. Arbor Day	M seedlings	A	-	-	-	225	-	-	225
b. Conservation Reserve Program	MM seedlings	A	-	-	-	3	-	-	3
Tree Improvement									
4. <u>High priority species</u>									
a. White spruce									
Manage seed orchards	acres	A	-	-	12	-	-	-	12
Manage progeny tests	acres	-	-	-	-	6	-	-	6
b. Black spruce									
Controlled breeding	crosses	-	-	-	-	50	-	-	50
Manage seed orchard	acres	A	-	-	-	8	-	-	8
Plant seed orchard	acres	A	-	-	-	5	-	-	5
Grafting	grafts	-	-	-	-	500	-	-	500
c. Black walnut									
Grafting	grafts	-	-	-	-	200	-	-	200
Manage sublines	acres	-	-	-	-	-	5	-	5
Manage seed orchards	acres	A	-	-	-	-	9	-	9

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
4. <u>High priority species</u> (cont.)									
d. Red oak									
Select + trees	trees	-	-	-	-	45	25	-	70
Grafting	grafts	-	-	-	-	800	500	-	1300
Plant & manage seed orchard	acres	A	-	-	-	2	-	-	2
Plant & manage subline	acres	-	-	-	-	1	-	-	1
e. Hybrid aspen									
Grafting	grafts	-	-	-	-	100	-	-	100
Manage progeny test	acres	-	-	-	-	2	-	-	2
Establish clone bank	acres	-	-	-	-	1	-	-	1
Manage potted orchard	trees	-	-	-	-	100	-	-	100
5. <u>Intermediate priority species</u>									
a. Norway pine									
Manage progeny tests	acres	-	-	-	4	4	-	-	8
b. Jack pine									
Manage progeny tests	acres	-	-	3	-	6	-	-	9
c. White pine - high rust hazard									
Manage seed orchard	acres	A	-	-	-	3	-	-	3
d. Scots pine									
Manage seed orchard	acres	A	-	-	-	3	-	-	3

RESOURCE PROTECTION PROGRAM

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
Budget^(a)									
1. Projected total	\$(000's)		3048.3	528.5	700.0	973.0	105.0	17.5	5372.3
Staffing^(a) (fte = full time equivalent)									
	fte		11.1	15.1	20.0	27.8	3.0	.5	77.5
Targets^(a) M = 1,000									
Prevention									
1. Issue and inspect burning permits	M permits	A	-	24	22	58	2	-	106
2. Administer and train township fire wardens	wardens	A	-	775	605	1000	180	-	2560
Presuppression									
3. Maintain or update cooperative agreements	agreements	A	5	47	18	35	-	-	105
4. Maintain/develop fire department agreements	agreements	A	-	70	92	113	15	-	290
5. Develop new/resign equipment agreements	agreements	A	-	135	285	220	50	-	690
6. Prepare/administer aerial detection contracts	contracts	A	-	9	6	8	-	-	23
7. Establish fire department engine strike teams	teams	A	-	2	7	12	1	-	22
Suppression									
8. Suppress wildfires	fires	A	-	320	320	850	50	-	1540
9. Acres burned	M acres	A	-	16.4	2.3	31.2	2.0	-	51.9
Training									
10. Rural fire departments	departments	A	-	55	55	70	45	-	225
11. Temporary employees (smoke chasers, tower, etc.)	employees	B	-	100	130	200	15	-	445
Other Programs									
12. Prescribed burning completed, including all state land, regardless of division	acres	B	-	26,500	7,150	2,300	1,800	-	37,750
13. Prescribed burn plans on hand	numbers	B	-	105	35	95	70	-	305

(a) Budget, staffing and some targets may vary greatly depending on the severity of fire seasons. Budget figures presented are based, in part, on historical emergency fire fund appropriations, appropriations from federal sources, and other anticipated operating costs. Staffing is based on the historical average from FY 1981 through FY 1989.

STATEWIDE WORK PLAN - 1991
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.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		6.0	26.0	26.0	59.0	9.5	-	126.5
<u>Staffing</u> (fte = full-time equivalent)									
	fte		.1	.6	.6	1.4	.2	-	2.9
<u>Targets</u>									
Fire Laws									
1. Conduct surveillance operations	surveillances	A	-	5	5	10	150	-	170
2. Fires investigated	investigations	A	-	195	225	530	20	-	970
3. Written warnings	warnings	A	-	70	75	270	5	-	420
4. Citations	citations	A	-	15	45	100	5	-	165
5. Complaints	complaints	A	-	1	9	6	-	-	16
6. Fire billings	billings	A	-	55	100	265	100	-	520
Timber Laws									
7. Written warnings	warnings	B	-	25	10	10	10	-	55
8. Theft citations	citations	B	-	1	1	2	10	-	14
9. Trespass, Timber - civil	cases	B	-	15	15	10	10	-	50
10. Trespass, Land - civil	cases	B	-	6	4	8	2	-	20
11. X'mas tree - criminal actions	cases	B	-	0	3	3	-	-	6
Recreation Areas									
12. Written warnings	warnings	C	-	15	20	50	10	-	95
13. Citations	citations	C	-	5	20	5	5	-	35
14. Criminal complaints	complaints	C	-	-	2	1	2	-	5
15. Vehicle warnings	warnings	C	-	5	20	30	50	-	105

FOREST RESOURCE INFORMATION AND PLANNING PROGRAM

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		726.0	150.5	200.0	152.7	24.5	-	1253.7
<u>Staffing</u> (fte = full-time equivalent)									
	fte		11	4.3	5.7	4.0	.7	-	25.7
<u>Targets</u> M = 1,000									
1. Forest inventory and analysis:									
a. County reports for Aspen-Birch Unit	counties ^(a)	B	5	-	-	-	-	-	5
2. Cooperative stand assessment (CSA)									
a. Provide prework and quality control services to cooperators doing CSA updates	counties ^(b)	A	(5)	1	1	4	-	-	5
	contracts	A	(21)	5	3	13	-	-	21
b. Updates - redraw covertype boundaries & field survey by area	townships		-	120	115	75	15	-	325
3. Forest management applications of the inventory data									
a. Conduct 35mm photography for management purposes in forestry	M acres	B	1500	652	4	32	10	2	2200
b. 9x9 aerial photography	counties ^(c)	B	-	-	2	2	-	-	4
c. Biometric analyses	projects ^(d)	B	6	-	-	1	-	-	7

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

(b) County names: Cass, Hubbard, Carlton, Pine, Wadena. Some counties cross region boundaries.

(c) County names: Lake, Cook, Morrison, Todd.

(d) Number of major projects. Estimate up to 100 additional ad hoc projects in FY91.

STATEWIDE WORK PLAN - 1991
FOREST PRODUCTS UTILIZATION AND MARKETING

GOAL: Increase the social, environmental and economic benefit derived from the growth, production, and use of Minnesota's forest resources.

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
Budget									
1. Projected total	\$(000's)		136.0	52.5	49.0	42.0	24.5	17.5	321.5
Staffing (fte = full-time equivalent)									
	fte		2.2	1.5	1.4	1.2	.7	.5	7.5
Targets									
1. Division of Forestry initiatives (planning, timber management, training)	assists		30	45	40	25	2	5	147
2. Forest products marketing									
a. Market information publications	issues	B	6	-	1	-	1	-	8
	copies circ.	B	17,750	-	200	-	50	-	18,000
b. Public media promotional articles and programs	published/pres.	B	4	1	-	2	1	2	10
c. Major market research and development	projects	B	7	5	2	1	10	-	25
d. Individual marketing assists	assists	B	50	40	40	40	50	30	250
3. Forest products economic development									
a. Cost accounting/business assists	assists	B	2	1	4	6	5	-	18
b. Major analyses/assists completed	assists	B	18	2	15	5	10	-	50
c. Incidental technical assists	assists	B	30	30	50	20	20	50	200
d. Presentations/workshops	pres/workshops	B	5	3	2	3	3	3	19
4. Public awareness									
a. Information and Education	articles	-	6	5	1	6	2	-	20
	pres/workshops	-	10	5	10	5	10	-	40
	tours/field days	-	2	3	3	5	-	2	15
5. Wood energy (industrial/commercial)									
a. Wood energy information publications	issues	C	1	-	-	-	-	-	1
	copies circ.	C	30	-	10	-	20	40	100
b. Public media promotional articles and programs	published/pres.	C	1	1	1	1	1	-	5
c. Cooperative promotional or technical projects	projects	C	2	1	2	2	1	2	10
d. Individual energy conversion analyses	analyses	C	3	-	4	1	-	2	10

STATEWIDE WORK PLAN - 1991
FORESTRY INFORMATION SYSTEMS

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

	Unit of Measure	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		686.5	60.0	60.0	60.0	60.0	25.0	951.5
<u>Staffing</u> (fte = full-time equivalent)									
	fte		9	1	1	1	1	-	13
<u>Targets</u>									
1. Integrated system design	designs completed	A	1	-	-	-	-	-	1
2. Systems development and maintenance	application modules ^(a)	A	1	-	-	-	-	-	1
3. Systems training and information	training sessions ^(b)	B	7	1	2	-	-	-	10
4. Equipment acquisition and support services	user assists	B	450	50	100	-	-	-	600

(a) Module titles: Inventory.

(b) Training session topics: ARCINFO, Workstation Operating Environment, Project Management, Team Training, Database Management, Global Database Design.

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		247.6 ^(a)	105.0	140.0	35.0	17.5	17.5	562.6
<u>Staffing</u> (fte = full-time equivalent)									
	fte		6.0 ^(a)	3.0	4.0	1.0	.5	.5	15.0
<u>Targets</u>									
1. Statewide planning documents ^(b)	documents	A	3	-	-	-	-	-	3
2. Region forest resource plans ^(c)	chapters	A	-	4	9	-	-	-	13
3. Environmental review	documents	-	25	-	-	-	-	-	25

(a) Includes staff time and expenditures for GEIS on Timber Harvesting project.

(b) 1991 MFRP Program, FY 91 Work Plan, FY 90 Accomplishment Report.

(c) Region I: Issue Statements, Base map and RMU map, Sorted Database, Description of Existing Condition (Overview).

Region II: Program write-ups for 9 programs.

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		121	38.5	42.0	49.0	45.5	24.5	320.5
<u>Staffing</u> (fte = full-time equivalent)	fte		2.8	1.1	1.2	1.4	1.3	.7	8.5
<u>Targets</u> M = 1,000									
Promotion and Publicity									
1. Recreational opportunities									
a. Advertise state forest land and station locations	articles	B	5	4	4	4	4	-	21
b. Coordinate the preparation of interpretive maps, brochures and other user information	items	B	5	1	-	1	-	1	8
2. Coordinate annual Arbor Day efforts	celebrations	B	1	30	12	13	15	8	79
3. Recognize TREE CITY USA award winners	recipients	B	54	-	-	-	-	-	54
4. Arbor Day tree distribution	M trees	B	-	45	45	45	25	65	225
Training and Public Education									
5. Participate in Project Learning Tree	sessions	A	5	6	5	4	3	7	30

ADMINISTRATIVE AND TECHNICAL SUPPORT PROGRAM

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		87.5	133.0	164.5	224.0	35.0	7.0	651.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		2.5	3.8	4.7	6.4	1.0	.2	18.6
<u>Targets</u>									
1. Training education and development ^(a)	M training hours	B	33	-	-	-	-	-	33
2. Recruit professional and technical foresters	visits	-	2	2	8	-	-	-	12
3. Appoint and orientate professional foresters	people	-	5	-	-	-	-	-	5

- (a) Courses scheduled for F.Y. 91 include: Land Line/Corner Relocation, Basic Silviculture School, Timber Sales Design, Best Management Practices, Pesticide Use Recertification, Pesticide Applicator Certification, Forest Management (Conference) "Forest/Wildlife/Nongame Issues," Timber Appraisal, Forest Roads & Recreation -Condensed, Hazardous Tree Management, Gravel Road Maintenance, Road Management & Construction, Logging & Access Road Construction, Portable Pumps & Water Use, Enforcement - Level I or II, Basic Aviation Management, NFDRS - National Fire Danger Rating System, Behave: Fire Behave Predict Modeling, Prescribed Burn Workshop, Basic Fire School, Initial Attack Incident Commander, Incident Commander Multiple Resources, Basic I220 - Basic Incident Command System, Principles of Effective Supervision, Effective Meetings, The Hunt, Forest Association Professional Day, GIS Concepts, First Aid, Heart Saver - CPR, Right-To-Know - Initial, Right-To-Know - Annual Review, Insect & Disease Field Day (Area).

STATEWIDE WORK PLAN - 1991
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	Priority	St. Paul	I	II	Regions III	V	VI	Statewide Total
<u>Budget</u>									
1. Projected total	\$(000's)		702.1	766.7	910.9	823.6	170.8	75.9	3450.0
<u>Staffing</u> (fte = full-time equivalent)									
	fte		18.5	20.2	24.0	21.7	4.5	2.0	90.9
<u>Targets</u>									
1. Maintain all Division motorized vehicles, buildings, and equipment	person hours	B	6,250	9,700	13,600	9,600	1,500	250	40,900
	vehicles	B	41	192	254	295	45	7	834