

# Business Planning 2008 - 2010

## Executive Summary

### Department Summary:

Use of Minnesota's natural resources is increasing. Resource use is shaped by local, national and global demands and pressures. St. Louis County's natural resources provide distinct economic and social benefits. But the pattern of increasing use raises concerns for the health of certain ecological, economic, and social communities and their sustainability. Furthermore, stakeholders demand more in decision making, and ask for a wider variety of products and amenities from natural systems. This can lead to increased conflict and new challenges for resource managers.

St. Louis County has developed a foundation to address these concerns through its Vision and Mission.

### What Do We Want To Achieve?

St. Louis County Land Department's vision is to provide the optimum combination of benefits from tax forfeited trust lands through leadership and a commitment to a standard of excellence in the management of the Tax Forfeited Trust Lands for the people of St. Louis County.

### Financial Projections:

| Fund                                      | Adopted<br>2007     | Proposed<br>2008    | Projected<br>2009   | Projected<br>2010   |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues</b>                           |                     |                     |                     |                     |
| Forfeited Tax Fund                        | \$7,986,097         | \$8,020,690         | \$8,645,597         | \$8,860,597         |
| Forest Resources Fund                     | \$124,761           | \$808,154           | \$989,178           | \$1,063,160         |
| <b>Total Land Department Revenue</b>      | <b>\$8,110,858</b>  | <b>\$8,828,844</b>  | <b>\$9,634,775</b>  | <b>\$9,923,757</b>  |
| <b>Expenditures</b>                       |                     |                     |                     |                     |
| Forfeited Tax Fund                        | \$7,987,513         | \$8,020,690         | \$8,528,561         | \$8,369,586         |
| Forest Resources Fund                     | \$2,644,600         | \$2,784,600         | \$2,610,800         | \$2,437,600         |
| <b>Total Land Department Expenditures</b> | <b>\$10,632,113</b> | <b>\$10,805,290</b> | <b>\$11,139,361</b> | <b>\$10,807,186</b> |



## LAND DEPARTMENT

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### Contents

|                                     |    |
|-------------------------------------|----|
| Who We Are?                         |    |
| Mission Statement .....             | 1  |
| Lines of Business .....             | 1  |
| Allocation of Funds .....           | 3  |
| Organizational Chart .....          | 4  |
| Significant Trends .....            | 5  |
| What Do We Want To Achieve?         |    |
| Vision .....                        | 6  |
| Key Initiatives .....               | 6  |
| Major Issues .....                  | 8  |
| What Resources Are We Going To Use? |    |
| Finance Plan .....                  | 17 |
| Workforce Plan .....                | 19 |
| Technology Plan .....               | 21 |
| Purchasing Plan .....               | 22 |
| Space Plan .....                    | 23 |



## 2008 – 2010 LAND DEPARTMENT BUSINESS PLAN

*Robert Krepps, Land Commissioner*

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### Who We Are: Mission

The mission of the St. Louis County Land Department is to promote, enhance and protect St. Louis County Tax Forfeited Trust lands by providing professional expertise in the use of sound land management principles for:

- Financial return to the County and taxing districts;
- Performing public services;
- Maintaining and improving forest health and productivity;
- Providing raw material for local industry;
- Providing opportunity for tourism and recreation;
- Protecting wildlife habitat, soil resources, and water quality; and
- Providing for scientific research.

The Department is dedicated to long-term management of the Tax-Forfeited Trust for the economic, social, and ecological benefit of the people of St. Louis County.

### Lines of Business

The Department's core function is to administer State Tax Forfeited Trust Lands for the benefit of the County, School Districts, Cities and Townships in accordance with Minnesota Statute. The County Board may dedicate all or part of the monies received as income from Memorial Forest land for the development and management of those lands (MSA 282 and 459.06). Historically, the county dedicates net receipts only, and places them into a Forest Management Fund (290-290001). All monies received from

sale of land and timber or rental of tax forfeited land are credited to the Forfeited Tax Sale Fund (240-241000), and all disbursements and operational costs are charged against it (MSA 282.09). All gross receipts are recorded by taxing district for proper apportionment, and for the subsequent distribution of net profits to the varying taxing districts. Distribution of these profits is directed by statutory formula (MSA 282.08), but the statute does allow for discretionary use by the County Board.

### Forest Management

Management techniques such as planned tree removal from the forest, using improved trees, established inventory and land classification systems for analysis to better understand the dynamics of the forest have contributed to the County's success.

The value of forest products manufactured in Minnesota is increasing. The demand for wood products is increasing from wood products manufacturers to supply a greater market share of wood products produced in Minnesota.

- Timber Management  
MSA 282.04 authorizes the sale of timber from tax forfeited lands by three general methods: Informally for up to \$3,000 of timber, oral auction, and sealed bid auction. Auction sales require a 15% down payment of the appraised value on the day of the auction. Both oral and sealed bid sales require full payment for each individual block prior to removal of timber. Sales can vary in length of contract from 1 month to several years.



The County conducts two public auctions and two sealed bid auctions each year. There also may be a few private (informal) sales for \$3,000 or less. A list of lands in which the timber has been marked for potential sale is prepared by the Land Department and submitted for County Board approval. Once approved, the Land Department advertises the sale as required for two consecutive weeks in the County designated newspapers.

- **Ensuring Sustainable Forest Management on Tax Forfeited Lands**

The purpose of the St. Louis County Land department is to protect the variety of benefits provided by County Administered Forfeited Trust lands. These benefits include: healthy forests, wildlife habitat and fisheries, accessible recreational opportunities, forest diversity, forest products, and financial returns which all contribute to local community viability. Ensuring a sustainable resource on tax forfeited lands provides for these benefits into the future.

### **Tax Forfeited Land Administration**

State tax forfeited land covers approximately 900,000 acres of St. Louis County's 4.5 million acres. Tax forfeited ownership is fragmented; certain areas in the County have large, contiguous blocks of tax forfeited land, while other areas have small scattered parcels.

A list of land for potential sale is prepared by the Land Department and submitted for County Board approval. State approval is also necessary for certain parcels. Once approved, the Land Department advertises the sale as required for two consecutive weeks in the County designated newspapers. Parcels are sold at public auction to the highest bidder. Three public land auctions are conducted and several non-public adjoining owner sales each year. Sales can be paid for in total on the day of the sale, or the purchaser may enter into a contract with the County for a period not exceeding ten years. For each parcel of land sold, a down

payment of 10% of the purchase price or \$500, whichever is greater, must be paid at the time of sale.

### **Recreational / Shoreland Lease Program**

The rural character and natural landscapes of St. Louis County provide numerous opportunities for outdoor recreation. The Land Department: administers a Recreation Cabin and Shoreland Lease Program; Administers a Recreation Grant Program; and cooperates with public and private agencies to develop recreational opportunities.

MSA 282.04 authorizes leasing of tax forfeited land to individuals, corporations or organized subdivisions of the state at public or private sale, and at the prices and under the terms as the County Board may prescribe for use as cottage and camp sites provided that no leases shall be for a period to exceed ten years; provided, further that any leases involving a consideration of more than \$12,000 per year, except to an organized subdivision of the state shall first be offered at public sale in the manner provided herein for sale of timber. Upon the sale of any leased land, it shall remain subject to the lease for not to exceed one year from the beginning of the term of the lease. Any rent paid by the lessee for the portion of the term cut off by the cancellation shall be refunded from the forfeited tax sale fund upon the claim of the lessee, to be audited and allowed by the County Board as in case of other claims against the County.

### **Extractives**

Aggregate resources, by their nature, are not renewable. Depletion of the resource would not only impact Land Department operations, but could significantly impact the economy in the area. The Department has conducted an inventory of potential gravel resources in the county, and is anticipating further assistance from the Minnesota Department of Natural Resources. This will provide a basis from which long range aggregate resource planning can be done.

MSA 282.04 authorizes leasing of tax forfeited land to individuals, corporations or organized subdivisions of the state at public or private sale, and at the prices and under the terms as the county



board may prescribe, for the purpose of taking and removing of hay, stumpage, sand, gravel, clay, rock, peat, marl, and black dirt from the land, provided that no leases shall be for a period to exceed ten years; provided, further that any leases involving a consideration of more than \$12,000 per year, except to an organized subdivision of the state shall first be offered at public sale in the manner provided herein for sale of timber.

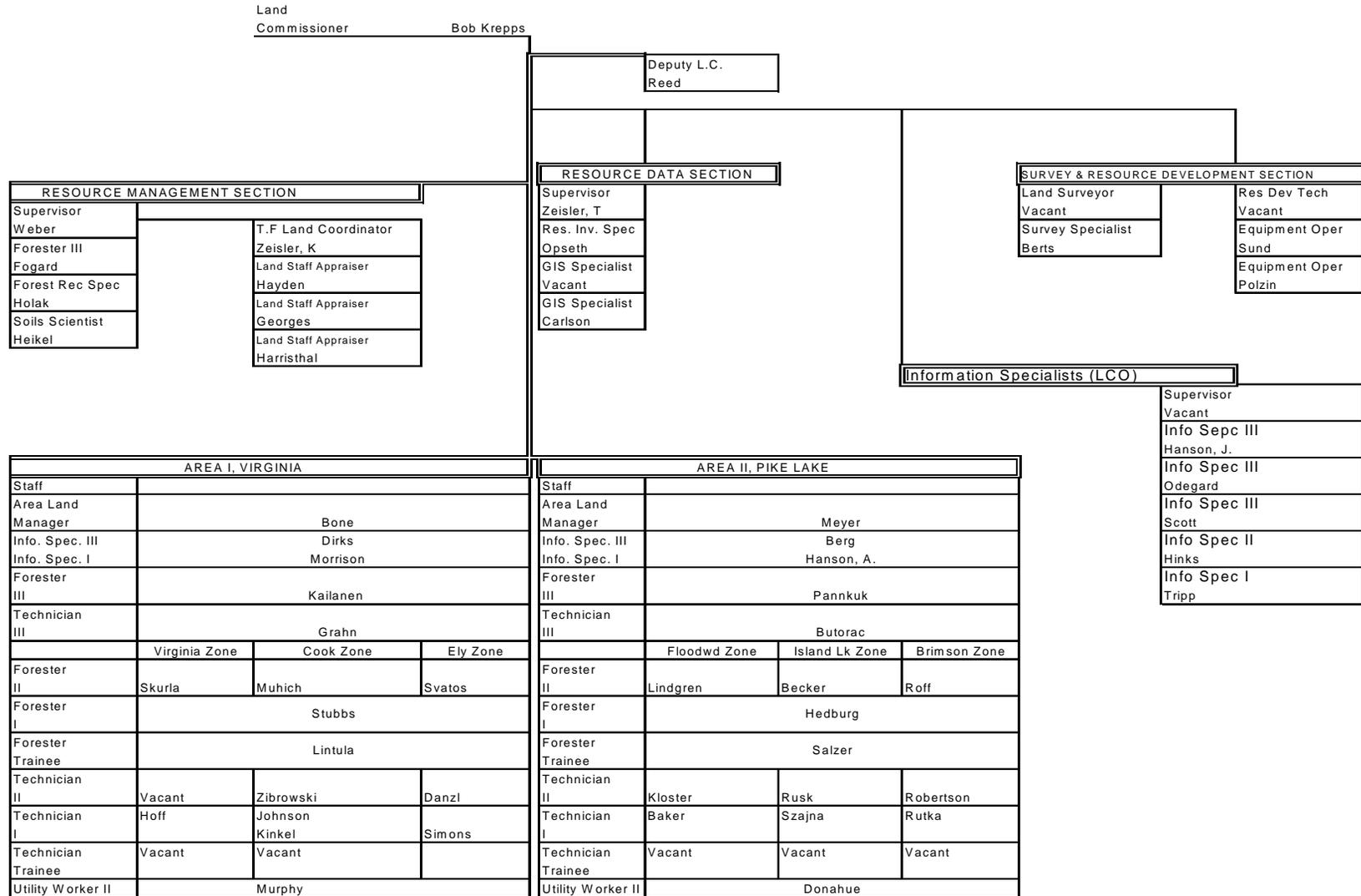
### Special Sites

St. Louis County, as in most counties, has many sites that merit protection or special management. Protecting the integrity of cultural sites, threatened and endangered species, and rare or unique plant communities is an integral part of the management strategy of the St. Louis County Land Department. The Department actively designates examples of these sites as “special sites”.

## Allocation of Funds

|                               | <u>Core Services</u> | <u>Resources</u> |
|-------------------------------|----------------------|------------------|
| • Forest Management           | Yes                  | 49%              |
| • Administration              | Yes                  | 21%              |
| • Recreational Management     | Yes                  | 15%              |
| • Land/Real Estate Management | Yes                  | 11%              |
| • Forest Management Roads     | Yes                  | 4%               |

# Organizational Chart





## Significant Trends

Significant trends impacting the work of the Land Department over the next 3-5 years:

External Factors impacting how we do business:

- **Timber Market Conditions:** Economic challenges have been confronting Minnesota's forest products industry. There are job losses from machine shut-downs, mill closings and disinvestments. High stumpage costs, increasing energy costs, high transportation costs, increasing logging costs, challenging global competition for paper manufacturing, and historical high capital investments needs.
- **Real Estate Markets:** decreasing demand for wood products as a result of slumping housing markets.
- **Changes in Land Ownership Patterns:** In recent years, forest products companies have sold their land holdings to TIMO's (Timberland Investment Management Organizations) and REIT's (Real Estate Investment Trusts) creating some new challenges in forest management activities.

Internal Factors impacting how we do business:

- **Aging department workforce:** will result in a workforce in transition.
- **Retirement and loss of key staff:** loss of experienced workforce from retirements and job opportunities at other organizations due to an aging workforce.

- **Recruitment:** Recruitment of personnel to fill vacancies.
- **Training:** Training requirements to bring new employees up to standard on Department Policies and Job Requirements.

Some of the significant threats posed by these trends are:

- **Loss of loggers and logging infrastructure** to manage timber put on the market;
- **Access to lands;**
- **Additional loss of wood products manufacturing infrastructure;**
- **Land Development** in rural locations; and
- **Loss of experienced workforce.**

Some of the significant opportunities created by these trends are:

- **Increased interest in northern Minnesota real estate** has led to a significant increase in land sales revenue.
- **Boosting timber supply** will increase department revenues and wood fiber availability.
- **Potential Future Revenues** from Environmental Services, i.e. Carbon Banking, wetland banking, etc.
- **Biomass Utilization** will provide increased value of forest products - increase utilization of residual material.



# What Do WE Want To Achieve?

## Vision

St. Louis County Land Department’s vision is to provide the optimum combination of benefits from tax forfeited trust lands through leadership and a commitment to a standard of excellence in the management of the Tax Forfeited Trust Lands for the people of St. Louis County.

## Key Initiatives

| Commissioner Priority Area (1-5) | Department Goal  | Related Department Objective(s)   | Tactics, Initiatives, Action Steps   | Measures (KPIs or internal measures)   |
|----------------------------------|--|---|--|--|
| <b>Healthy, Viable Ecosystem</b> | Maintaining and improving forest health and productivity       | To broaden the implementation of sustainable forestry by ensuring long-term harvest levels based on the use of the best scientific information available. | The department shall conduct field inspections using inspection checklists and site prescriptions to compare performance on activities that occur on State tax forfeited lands in St. Louis County. Corrective action will take place if the quarterly summary of inspections indicates that performance is below 85% compliance in any given area.                | Implement management practices to protect and maintain forest and soil productivity, protect water quality in streams, lakes, and other water bodies, the quality and distribution of wildlife and contribute to the conservation of biological diversity. |
| <b>Healthy, Viable Ecosystem</b> | Providing opportunity for tourism and recreation               | To manage the visual impact of harvesting and other forest operation.   | The Department shall follow its green-up requirement that provides for visual quality. Trees in clearcut harvest areas are at least 3 years old or 5 feet high at the desired level of stocking before adjacent areas are clearcut. Average size of clearcut harvest areas do not exceed 120 acres, except when necessary to respond to forest health emergencies. | Manage the visual impact of harvesting and other forest operations.  |
| <b>Healthy, Viable Ecosystem</b> | Protecting wildlife habitat, soil resources, and water quality | To manage the quality and distribution of wildlife habitats and contribute to the conservation of biological diversity by developing and                  | The Department shall minimize chemical use required to achieve management objectives while protecting employees, neighbors, the public, and the forest environment.  | Ensure long-term forest productivity and conservation of forest resources through prompt reforestation, soil conservation, afforestation, and other measures.  |



|                                  |  |   |  |  |
|----------------------------------|--|---|--|--|
|                                  |  | implementing stand and landscape level measures that promote habitat diversity and the conservation of forest plants and animals, including aquatic fauna.    |  |  |
| <b>Healthy, Viable Ecosystem</b> | Maintaining and improving forest health and productivity, Providing raw material for local industry, Financial return to the County and taxing districts | Ensure long-term forest productivity and conservation of forest resources through prompt reforestation, soil conservation, afforestation, and other measures. | The Department shall reforest after final harvest, unless delayed for site-specific environmental or forest health considerations, through artificial regeneration within two years or two planting seasons, or by planned natural regeneration methods within five years. | Ensure long-term forest productivity and conservation of forest resources through prompt reforestation, soil conservation, afforestation, and other measures. Afforestation is the establishment of a forest in an area that was not forested. |
| <b>Healthy, Viable Ecosystem</b> | Providing opportunity for tourism and recreation   | To manage lands that are ecologically, geologically, historically, or culturally important in a manner that recognizes their special qualities.               | Written procedure on relevant data collection and information gathering. Develop an information / data collection plan and draft outline of major plan components.   | Establish a time frame and process for implementing ATV/OHV regulations on State tax forfeited lands in St. Louis County not subject to State Forest rules.  |



## Major Issues

### Wood and Fiber Availability and Forest Productivity and Health

**Background:** Demand for wood and fiber for primary forest product manufacturing companies in Minnesota continued to rise through the 1990s and very early 2000s, but the supply reaching the marketplace from Minnesota timberlands has leveled off at approximately 3.7 million cords annually. The imbalance in fiber supply and demand led to most recent capital expenditures in the primary forest industry going to other regions of the United States and the world, where fiber and other costs are lower. Lack of forest industry capital expenditures in Minnesota jeopardizes the long-term competitiveness of the industry and the ability to manage forests to achieve both their potential commercial and environmental values. In 2006-2007, these high timber prices combined with slow housing starts and increased global competition to create poor industry performance and the shutdown of several facilities. Primary forest product companies need a reasonable assurance of dependable fiber supply at prices that are affordable and competitive, both regionally and nationally. Inadequate fiber supplies for the industry jeopardize the long-term health of this important segment of Minnesota's rural economy, and also the ability to manage forests utilizing market forces. Additionally, forestland owners need stumpage prices that are sufficient to cover costs associated with owning land (e.g., taxes, land management certification, reforestation, and other management costs) and to encourage increased investments. Finally, Minnesota's timberlands are producing well below their potential due to inadequate stocking, losses to mortality, and failure to take advantage of the full productive capacity of many sites.

### Maintenance of the Working Forestland Base

**Background:** Minnesota's forestland ownership is shared among state, county, federal, and private landowners. Forty-four percent of Minnesota forestland is privately owned, with over 80 percent

owned by family forestland owners (also referred to as non-industrial private forestland owners). These various public and private ownerships are intermixed, creating a "checkerboard" ownership pattern that increases forest management costs.

Additionally, Minnesota's private forests are becoming increasingly parcelized. A 2006 study found:

- 587,000 acres of forestland were sold in Minnesota from 1989-2004;
- the amount of forestland sold increased by an average of four percent per year from 1989-2004; and
- Minnesota forestland values increased more than 12 percent per year since 1989 (nine percent when adjusted for inflation).

The study concluded that although parcelization may not appreciably alter the physical integrity of the landscape (i.e., the landscape may still be forested), there are a number of potential adverse impacts, including reduced economic viability of managing forests for wood and fiber products, reduced opportunities to manage wildlife habitat, impaired watershed functions, increased fire risks, and reduced public access for outdoor recreation.

Recognizing the "checkerboard" ownership pattern and the trend of forestland parcelization, it is especially disconcerting that Minnesota's 147,000 family forestland owners often lack adequate expertise, resources, and incentives to manage their land to its full potential. This checkerboard pattern also makes the management of lands, both public and private, more expensive than if they were consolidated. To keep these forests diverse, healthy, and able to meet multiple ownership goals, the DNR-Division of Forestry works with numerous partners to provide education and technical assistance to landowners. The core of the DNR private assistance efforts is the Forest Stewardship Plan program. To date such plans have been developed for 1.3 million acres of the 5.3 million acres of family forestland.



## **SOCIAL, ECONOMIC, AND ENVIRONMENTAL FORCES**

Economic, social and environmental forces create changes in resource demand and challenge natural resource management practices. Resource agencies must understand these forces and how they drive resource use and pressures in order to manage ecosystems effectively.

**Demographic shifts will influence who uses resources, what resources are in demand, and where resources are used.**

St. Louis County's population is growing. The county's population is also aging, and baby-boomers soon will be reaching retirement age. St. Louis County residents are well educated, but median household income is lower than the Minnesota average. Family size has declined while the number of single parent families has increased. Population is growing in urban areas, suburban areas and in and around lake regions throughout the county. With urbanization, fewer people have direct connections with the natural landscape. This can influence the public's environmental views and values.

**Residential development will continue to expand into once rural areas.**

Surveys and market preferences indicate that most Americans prefer a single family dwelling in a non-urban setting. The availability of large tracts of undeveloped land at comparatively inexpensive prices has supported a rural land development growth in many parts of Minnesota and St. Louis County. Many Minnesotans have home site choices not readily available in other areas of the U.S. These trends probably will continue. Much of the land supporting these residential sites is wooded, hilly, and near water. These same landscapes are important elements to the county's natural ecosystem and critical to sustaining high quality outdoor recreation opportunities, such as hunting, fishing, and canoeing.

**Technology will reshape how natural resources are used, will create new issues in resource management, yet will offer new solutions to some complex issues.**

Technology creates opportunities and concerns. Technology offers opportunities for new recreation use. Jet skis, roller blades, mountain bikes, off-road vehicles, etc. have created new markets, and further changes can be expected.

Continued advances in communications and computing will improve information sharing and problem solving capacity. Bio-technology may improve the productivity of some natural resource processes and the ability to manage resource pests such as exotic species and plant diseases. Technology also can generate concerns such as new or more intensive demand on natural resources. Many technology driven changes will be unpredictable in their advent and impacts.

**Political shifts will influence how resource decisions are made and what values will influence the public.**

Shifts in responsibilities from the federal and state level to the county will continue. Local participation in resource management decisions will grow as citizens and local government develop a better understanding of resource management needs. The County's efforts to cultivate partnerships at the local level will result in a stronger public trust. Social problems will remain difficult in the short term; the public focus will continue to be on crime, education and housing issues.

**Economic forces will define several conditions important to resource management, including resource use, customer needs and wants, and revenues available for managing natural resources.**

The natural resource sector of the state economy continues to grow and change. Between 1989 and 1995, earnings in key natural resource sectors in Minnesota grew at a healthy rate. Employment also expanded in most of these natural resource sectors. Recent acquisitions in the mineral and timber industry sectors suggest that natural resource based industries will continue to be a part of the economy in St. Louis County.



Natural resource industries in Minnesota that once served mostly local markets increasingly are part of the global economy. Demand as well as production centers in other nations have much greater influence on Minnesota natural resource industries. Global market influences are less predictable but may suggest higher demand and less volatility for natural resource products.

In the social realm, increasing poverty in urban areas will complicate efforts to provide services to a broader mix of the county's population. While survey findings conclude that Minnesotans highly value their natural heritage, greater concerns for education, public assistance, and corrections may limit additional revenues available for resource management.

**Consumerism will define the scope and direction of resource demand.**

America's affluence allows society to consume commodities at a rapid rate. Despite efforts to recycle and reduce waste. America's consumer society creates large demands on natural resources. Even in outdoor recreation and leisure pursuits, use of more sophisticated equipment can influence resource management needs and demands.

Increasingly, other nations are becoming consumer societies. As third world nations begin to prosper, their consumption of goods and services will grow. With supply and demand markets now being global, trends in other nations can greatly influence demand for resource products in St. Louis County.

**The natural environment itself is a powerful underlying force that helps define resource management issues and opportunities.**

Existing environmental conditions are a force, as they establish a baseline from which gains and losses will be measured and managed. The natural environment has a powerful but unpredictable ability to influence resource trends. Demands created by drought, floods, wildfire and pathogens often will require a shift in managing resources to address crisis situations.

Historical environmental conditions provide information for evaluating ecosystem health and guidance for ecological restoration.

St. Louis County plays a major role in managing resources to meet the demands shaped by economic and social and environmental forces. To develop long-term, sustainable strategies, the Land Department must take a lead role in helping county residents understand how the county's ecosystems and resources will respond to increased pressures and alternative management actions.

## FORESTS

### Background

St. Louis County is the largest county east of the Mississippi River and also has the largest County forest. St. Louis County manages 872,100 acres of which 639,400 is considered commercial forest.

The lands have been classified using the National Ecological Hierarchy classification system along with Minnesota Native Plant Communities. St. Louis County is located entirely in the Laurentian Mixed Forest Province. There are three sections and seven subsections located within the County boundaries. The Land Type phase is currently being considered by trying to use data collected originally from the County's Bio-Physical inventory information.

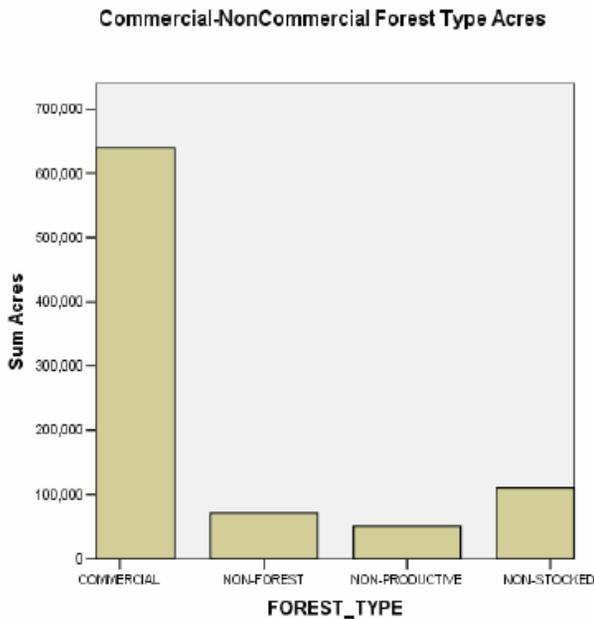
Management techniques such as timely thinning and harvesting of the forest, using genetically improved trees, using established inventory and land classification systems for scientific analysis to understand the dynamics of the forest have contributed to the county's success.

The value of forest products manufactured in Minnesota is ever increasing. County Land Departments are experiencing an ever growing demand from, sawmills, paper makers, an emerging biomass sector, wood manufacturers, and timber harvesters to supply a greater market share of wood products produced in Minnesota.



## Status and Trends

The St Louis County Land Department manages approximately 872,100 acres of rural lands. Of those lands, 639,400 acres are commercial forest lands and the remaining lands are either non-forest, non-productive or non-stocked. The breakdown of these lands is shown in Figure 1.



Note: Non-stocked acres includes recent harvest areas where regeneration has not yet been established  
Figure 1

The age class distribution of most forest stands on tax forfeit lands is such that there is an overabundance of over mature timber and a lack of stumpage in the 20 - 60 age classes (Figure 2). As a result of the abundance of over mature timber, the mortality based on the 2003 FIA data is about 160,000 cords annually or 0.25 cords per acre per year. The annual allowable cut has been accelerated for a number of species in an attempt to capture some of this mortality.

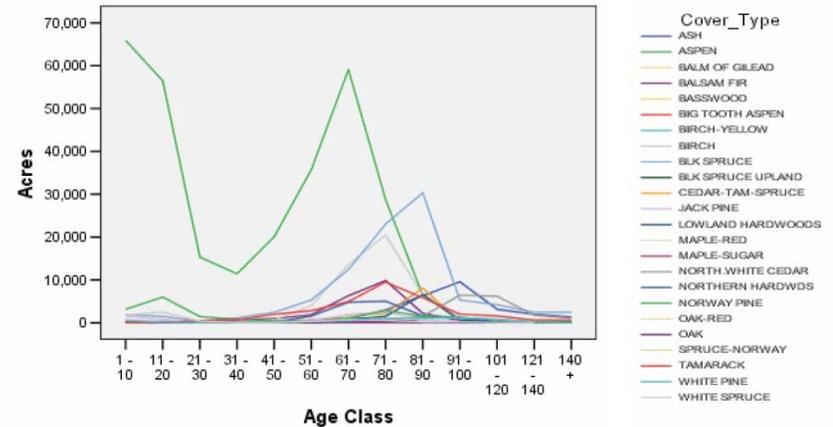


Figure 2 - Age Class Distribution

Average total annual growth (1990-2003) across all sites and ages is at about 280,000 cords. Figure 3 compares the average total annual mortality (1990-2003) with the average total annual growth for hardwoods and softwoods.

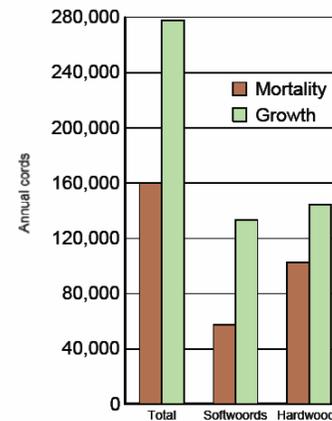


Figure 3 - Growth and Mortality (2003)

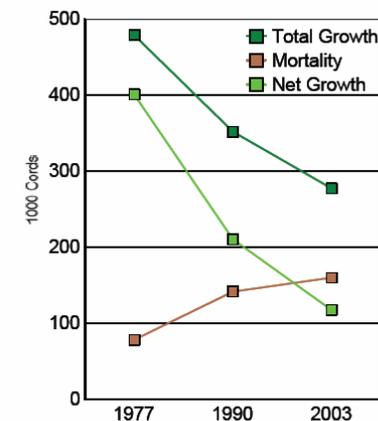


Figure 4 - Growth and Mortality Trends

Figure 4 shows the growth and mortality trends since the 1977 FIA inventory. In 2003 the loss in volume exceeded the net growth in



volume. Most mortality is occurring in age classes over 50, which is what would be expected with the over mature age class distribution of the stands. Poor silvicultural practices in the past have exacerbated the mortality problem by leaving those stands susceptible to insect and disease outbreaks.

Exotic insects are beginning to make their presence felt in the forests of northern Minnesota and St. Louis County. The first significant infestation of Gypsy moths near Lake Vermilion was treated in 2005. Since the 1940's 32,000 acres of conifer cover type have been regenerated, 18,000 acres since 1985. The conifer type acres have been continually increasing under management through stand conversion efforts (Figure 5).

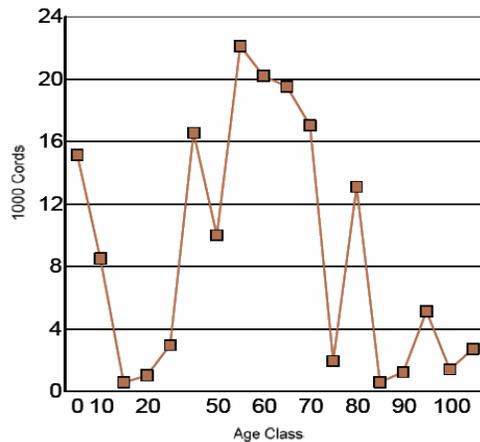


Figure 5 - Mortality by Age Class

Residential development is continuing to expand into and adjacent to county forest lands. This is more evident near the urban areas and lakes of the county. As a result of this expansion and an increase in the demand for recreation lands, rural land prices continue to increase. The land value may be meeting or exceeding the timber investment and as a result, almost all major private industrial forests have been sold to land holding companies where timber production is not their primary concern. With an increased population in and around the forest, there is becoming a greater demand for public awareness and involvement in the forest

planning process. Forest certification requires that public perceptions and ideas be taken into account in forest planning. Pulpwood production in Minnesota decreased by 2 percent from 1999 to 2000, while aspen pulpwood, at the same time, decreased by 5 percent. Aspen accounts for 73 percent of all hardwoods harvested in Minnesota. This has resulted in an increase in demand and the resulting increase in prices for St. Louis County wood.

### Sustainability Issues

The Minnesota Forest Resources Council (MFRC) was charged under the Sustainable Forest Resources Act of 1995 with coordinating the development of site level timber harvesting and forest management guidelines. MFRC convened four multi-disciplinary technical teams to develop guidelines for:

- Riparian zone management;
- Wildlife habitat;
- Historic/cultural resources; and
- Forest soils.

### Protection of Riparian Areas

Riparian areas are critical to wildlife and maintenance of healthy aquatic ecosystems. Improper management of riparian forests can result in an increase in soil erosion and pollution runoff. The percent of forest cover within a watershed is one of the best predictors of stream water quality<sup>1</sup>.

### Soil Productivity

Soil productivity is critical to maintaining a healthy and productive forest. Compaction and erosion both have adverse impacts on long term soil productivity. A good understanding of timber harvesting

<sup>1</sup>Jaakko Poyry Consulting, Inc, 1992 Water quality and fisheries: a technical paper for a Generic environmental Impact Statement on timber Harvesting and Forest management in Minnesota.



techniques and their impacts on soil productivity is required to insure long term sustainability of the forest.

### Wildlife

Environmentally sensitive forest management practices are required to insure a diverse wildlife population. Information on wildlife habitat requirements, especially for species of special concern, must be incorporated into all levels of planning and operations. Research needs to be done on effects of cutting block sizes, timing of harvest, and age class distributions on wildlife species. It must also be understood that “helping” one species may adversely impact another and a compromise must be reached in the planning process.

### Healthy Forests

Much of our forest is suffering high mortality due to over maturity and in some cases poor past practices. These declining forests are an incubator for disease and insect outbreaks. It is important that these lands are converted into productive forest or wildlife lands. Much of this needs to be done on the landscape scale as these problems cross all boundaries.

The Department became a Sustainable Forestry Initiative (SFI) Licensee in December 1998. The principles of SFI call upon the participant to meet market demands while using environmentally responsible practices that promote the protection of wildlife, plants, soil, air, and water quality to ensure the future of our forests.

SFI objectives call on participants to:

- Practice sustainable forestry on all forest lands;
- Publicly report progress; and
- Provide opportunities for public outreach.

### Management Approach

St. Louis County Land Department will work with other Governmental agencies, Research institutes, and other user groups

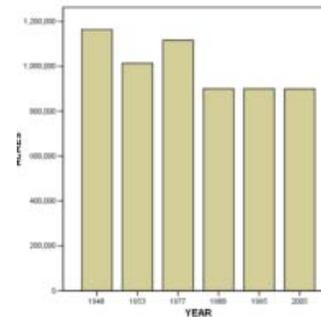
to cooperatively define forest conditions and to accomplish common goals for ecosystem sustainability. New management techniques are being integrated into forestry practices to enhance ecological integrity.

### TAX FORFEITED LAND ADMINISTRATION

State tax forfeited land covers approximately 900,000 acres of St. Louis County’s 4.5 million acres. Tax forfeited ownership is fragmented; certain areas in the County have large, contiguous blocks of tax forfeited land, while other areas are checker boarded with tax forfeited parcels.

### Status and Trends

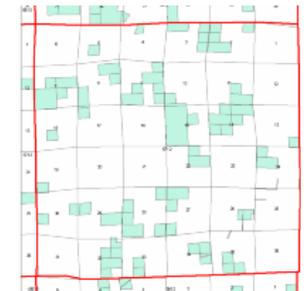
State tax forfeited lands in Minnesota have a colorful history (see ‘Minnesota Lands: Ownership, Use and Management of Forests & Related Lands’ for more detail). Tax forfeited acreage in St. Louis County has declined slightly since the 1940’s, and has been holding steady in recent years (Figure 6).



The demand for real estate (especially rural and lake property) has increased in recent years, and is expected to continue to do so. This has resulted in steadily increasing land values. Current government budget shortfalls and public land policies have resulted in increased pressure to sell tax forfeited

land. It is expected that the sale of tax forfeited land will increase over the next several years.

The checkerboard nature of public and private land ownership in St. Louis County is an issue of concern for the Land Department (Figure 7).





It is expected that the number of requests for access easements and leases across tax forfeited land will increase significantly over the next several years. An increase in the number of public and private land exchange proposals is also anticipated.

### Sustainability Issues

Tax forfeited sites that have been identified as 'Special Sites' generally are retained for protection and management by the Land Department. All rural tax forfeited land sale proposals are reviewed by the State Department of Natural Resources. The sale of tax forfeited parcels on public waters must first be *approved* by the Department of Natural Resources. All land exchange proposals must be reviewed and approved by the Department of Natural Resources and the State Land Exchange Board. DNR resource experts are called upon to provide comments and recommendations from a sustainability perspective. Conservation and fisheries easements are used to protect sensitive sites and maintain ecosystems on tax forfeited parcels that are suitable for sale or exchange.

### Management Approach

The Land Department is charged with managing the State Tax Forfeited Trust for the best interest of the citizens of St. Louis County. In keeping with this directive, the County Board must determine whether it is in the public's best interest to *return* tax forfeited lands to private ownership or to *retain* lands for resource management. In making this decision the Board seeks a *balance* between public and private ownership. A number of variables are used to determine if tax forfeited land is more suitable for retention or sale, including size, location, productivity, sustainability, and history. In general, larger blocks of contiguous tax forfeited land are more suitable for retention; smaller, isolated parcels located near roads and utilities are more suitable for sale or exchange. It is the intent of the Lands Department to manage a minimum land base of 879,000 acres for the long term.

## SPECIAL SITES

St. Louis County contains many sites on its landscape that merit special protection or management. Preserving and protecting cultural sites, threatened and endangered species, and rare or unique forest stands is an integral part of the management strategy of the St. Louis County Land Department. The Department actively designates examples of these sites as "special sites".

### Status and Trends

#### Old Growth Timber Stands

The Land Department will focus its attention on red and white pine types, northern hardwoods, lowland conifer, and unique/unusual species mixes.

Initial emphasis was placed on identifying old growth red and white pine stands. In 2004, the Land Commissioner designated 23 old growth and future old growth pine stands as "special sites" which set them aside from harvest. Individual management plans are developed for each designated stand. It is anticipated the amount of designated old growth/future old growth pine will be maintained at its current level.

Designation of old growth/future old growth will continue as future evaluations are conducted in northern hardwood, lowland conifer and unique/unusual species mix stands.

#### Other Special Sites

Nominations for special site designation are continually submitted by Department personnel. As these nominations are submitted, they are reviewed and considered for special site designation. The county will continue developing its list of special sites through the nomination process by staff.



## Sustainability

The sustainability of special sites in St. Louis County will require increased efforts to evaluate and designate old growth/future old growth in northern hardwood types, lowland conifer types, and unique/unusual species mixes.

Also, staff needs to be educated and encouraged to nominate special site candidates as they are encountered whether they be timber stands, threatened and endangered species, or cultural sites.

## Management Approach

It is not the intent to set aside and designate all special site candidates, but rather to identify, designate, and manage “good examples”.

The Land Department has a procedure of identifying, nominating, reviewing and designating special sites. Special Site locations and management guidelines which protect the site from destructive disturbance is made available to staff.

## EXTRACTIVES

### Status and Trends

#### Aggregate Resources

Aggregate resources, by their nature, are not renewable. Depletion of the resource would not only impact Land Department operations, but could significantly impact the economy in the area. Aggregate is not only vital for the development and maintenance of infrastructure, it is necessary for any new commercial or residential construction. As rural development continues, there is an increase in the need for clean sands for septic purposes, which competes with the need for clean sand for winter road deicing.

In 1997, a diverse group of organizations first met to discuss concerns related to aggregate mining in Minnesota. From that initial meeting, an “Ad Hoc Aggregate Committee” was formed. The committee’s goals were to identify and highlight common areas of concern and urgency relative to aggregate resources. These are the some of the key points in their report submitted in 2000:

- Expanding population is driving an increase in consumption of aggregate materials;
- Aggregate is vital to the state’s infrastructure. Aggregate consumption is tied to a high standard of living and quality of life;
- The growth in the aggregate industry, roughly 2 to 3 % annually, reflects the state’s vigorous economy;
- Aggregate materials are a finite natural resource. Although once plentiful, aggregate sources are diminishing around the state from resource depletion as well as land uses that prohibit mining. Aggregate shortages are already occurring in some locations;
- Aggregate inventories are lacking in critical areas of the state. More effort is needed to identify aggregate resources before development occurs that precludes mining, to conserve known aggregate deposits, and to mine aggregate prior to development whenever possible;
- In populated areas, gravel mining is often an unwelcome neighbor. Conflicts between aggregate mining and other land uses are escalating;
- Public desire to preserve undeveloped lands for recreation or conservation purposes also poses a conflict with aggregate mining;
- The need to rebuild and repair aging infrastructure around the state such as bridges, airports, and roads is growing. Fulfilling this need will require large volumes of aggregate;
- The need for new infrastructure in growth corridors such as the suburbs surrounding the metropolitan area, Rochester, and St. Cloud as well as growth centers like Duluth, Moorhead, and Mankato among others is great. Fulfilling this need will require large volumes of aggregate; and



- Hauling aggregate greater distances to customers is costly. A city of 100,000 can expect to pay an additional \$1.3 million for the aggregate it uses in a year for each increase of 10 miles in haul distance.

St. Louis County has conducted an inventory of potential gravel resources in the county. This will provide a base on which to do long range aggregate resource planning.

## RECREATION

The rural character and natural landscapes of St. Louis County provide numerous opportunities for outdoor recreation. Hunting, fishing, hiking, and other forms of dispersed recreation are common activities on tax forfeited land. The Land Department administers a Recreation Cabin Lease program, a Recreation Grant program, and cooperates with public and private agencies to develop and maintain motorized and non-motorized trail systems.

### Status and Trends

St. Louis County residents have long enjoyed the numerous recreational opportunities available to them. Increasingly, outdoor enthusiasts from the Twin Cities metro area travel to St. Louis County and northern Minnesota to hunt, fish, operate their OHV's, and enjoy other forms of recreation. It is expected that the demand for dispersed recreational opportunities will continue to increase in the next several years. It is also expected that the amount of private land available for hunting and other uses will decrease due to the leasing and selling of private industrial forest lands.

The Minnesota Department of Natural Resources and the United States Forest Service are moving towards increased regulation of Off Highway Vehicles. Public lands are designated open to OHV's unless posted closed ("managed" system) or closed unless posted open ("limited" system). This trend towards increased state and federal regulation of OHV use is expected to continue.

### Sustainability Issues

Motorized and non-motorized trails are designed and constructed to protect water, wetlands, soils, and other sensitive sites. Non-conforming uses on recreational cabin lease-sites are monitored and corrected to ensure environmental safeguards are in place. Many recreational activities such as hunting and fishing are monitored and regulated by the Department of Natural Resources.

### Management Approach

The Land Department has a Forest Recreation Specialist on staff. The Department and St. Louis County will continue to cooperate with public and private partners to design and locate motorized and non-motorized trails, and resolve and mitigate land-use conflicts. St. Louis County will continue to carry out the Recreation Cabin Leasing program in a manner which minimizes undesirable social or environmental effects and which does not conflict with other important or dominant uses of the lands and resources.

# What Resources Are We Going To Use?

## Finance Plan

### 2008-2010 BUDGET

| <b>FUND: Forfeited Tax (240)</b>                 |                        |                        |                         |                          |                           |                           |
|--|------------------------|------------------------|-------------------------|--------------------------|---------------------------|---------------------------|
| <b>AGENCY: Tax Forf Land Trust Fund (241000)</b> |                        |                        |                         |                          |                           |                           |
| <b>SUMMARY</b>                                   | <b>2005<br/>Actual</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Adopted</b> | <b>2008<br/>Proposed</b> | <b>2009<br/>Projected</b> | <b>2010<br/>Projected</b> |
| <b>Revenue</b>                                   |                        |                        |                         |                          |                           |                           |
| Other Financing Sources                          | 3,211,923              | 4,143,724              | 2,255,000               | 2,095,407                | 2,095,500                 | 2,100,500                 |
| Intergovernmental revenues                       | (21,298)               | (8,576)                | (16,097)                | (16,097)                 | (16,097)                  | (16,097)                  |
| Timber & Land Sales                              | (10,185,435)           | (11,752,401)           | (10,000,000)            | (9,875,000)              | (10,505,000)              | (10,720,000)              |
| Miscellaneous                                    | (205,719)              | (387,907)              | (225,000)               | (225,000)                | (225,000)                 | (225,000)                 |
| <b>Total Revenue</b>                             | <b>(7,200,529)</b>     | <b>(8,005,160)</b>     | <b>(7,986,097)</b>      | <b>(8,020,690)</b>       | <b>(8,645,597)</b>        | <b>(8,860,597)</b>        |
| <b>Expenditures</b>                              |                        |                        |                         |                          |                           |                           |
| Personnel Services                               | 3,542,500              | 3,679,562              | 3,952,535               | 4,480,763                | 4,709,627                 | 4,712,380                 |
| Contractual Services                             | 687,420                | 743,680                | 558,000                 | 679,220                  | 1,000,000                 | 880,574                   |
| Intra-County Services                            | 133,302                | 134,909                | 479,815                 | 500,632                  | 403,766                   | 408,632                   |
| Materials  | 318,484                | 263,024                | 390,175                 | 423,075                  | 462,108                   | 475,000                   |
| Capital Outlay                                   | 63,936                 | 379,895                | 382,000                 | 287,000                  | 303,000                   | 243,000                   |
| Other Charges                                    | 1,878,750              | 2,782,500              | 2,224,989               | 1,650,000                | 1,650,000                 | 1,650,000                 |
| <b>Total Expenditures</b>                        | <b>6,624,392</b>       | <b>7,983,570</b>       | <b>7,987,513</b>        | <b>8,020,690</b>         | <b>8,528,561</b>          | <b>8,369,586</b>          |
| <b>Net Land - Administration</b>                 | <b>(576,137)</b>       | <b>(21,590)</b>        | <b>1,416</b>            | <b>-</b>                 | <b>-</b>                  | <b>-</b>                  |
|  | <b>2005<br/>Actual</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Adopted</b> | <b>2008<br/>Proposed</b> | <b>2009<br/>Projected</b> | <b>2010<br/>Projected</b> |
| Officials & Admin                                | 3.00                   | 3.00                   | 3.00                    | 3.00                     | 3.00                      | 3.00                      |
| Professionals                                    | 18.00                  | 18.00                  | 18.00                   | 18.00                    | 18.00                     | 18.00                     |
| Techicians & Para-Professionals                  | 25.00                  | 25.00                  | 25.00                   | 29.00                    | 29.00                     | 29.00                     |
| Protective Service Workers                       | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Skilled Craft/Service Maintenance                | 4.00                   | 4.00                   | 4.00                    | 4.00                     | 4.00                      | 4.00                      |
| Office & Clerical                                | 10.00                  | 10.00                  | 10.00                   | 10.00                    | 10.00                     | 10.00                     |
| <b>TOTAL</b>                                     | <b>60.00</b>           | <b>60.00</b>           | <b>60.00</b>            | <b>64.00</b>             | <b>64.00</b>              | <b>64.00</b>              |

**2008-2010  
BUDGET**

**FUND: Forest Resources (290)**

**AGENCY: Forest Development (290000)**

| <b>SUMMARY</b>                    | <b>2005<br/>Actual</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Adopted</b> | <b>2008<br/>Proposed</b> | <b>2009<br/>Projected</b> | <b>2010<br/>Projected</b> |
|-----------------------------------|------------------------|------------------------|-------------------------|--------------------------|---------------------------|---------------------------|
| <b>Revenue</b>                    |                        |                        |                         |                          |                           |                           |
| Other Financing Sources           | -                      | 575,486                | 555,486                 | 200,000                  | 200,000                   | 200,000                   |
| Taxes                             | (447,680)              | (912,243)              | (580,247)               | (580,247)                | (580,247)                 | (580,247)                 |
| Intergovernmental revenues        | (109,110)              | (164,903)              | (100,000)               | (100,000)                | (100,000)                 | (100,000)                 |
| Miscellaneous                     | (1,145)                | (205)                  | -                       | -                        | -                         | -                         |
| Other Financing Sources           | (1,461,923)            | (1,888,724)            | -                       | (327,907)                | (508,938)                 | (562,913)                 |
| <b>Total Revenue</b>              | <u>(2,019,857)</u>     | <u>(2,390,589)</u>     | <u>(124,761)</u>        | <u>(808,154)</u>         | <u>(989,178)</u>          | <u>(1,063,160)</u>        |
| <b>Expenditures</b>               |                        |                        |                         |                          |                           |                           |
| Contractual Services              | 969,923                | 1,508,054              | 2,489,600               | 2,626,600                | 2,380,800                 | 2,287,600                 |
| Materials                         | 35,247                 | 32,449                 | 105,000                 | 108,000                  | 180,000                   | 100,000                   |
| Other Charges                     | 131,229                | 57,000                 | 50,000                  | 50,000                   | 50,000                    | 50,000                    |
| <b>Total Expenditures</b>         | <u>1,136,399</u>       | <u>1,597,503</u>       | <u>2,644,600</u>        | <u>2,784,600</u>         | <u>2,610,800</u>          | <u>2,437,600</u>          |
| <b>Net Memorial Forests</b>       | <u>(883,458)</u>       | <u>(793,086)</u>       | <u>2,519,839</u>        | <u>1,976,446</u>         | <u>2,621,622</u>          | <u>1,374,440</u>          |
|                                   |                        |                        |                         |                          |                           |                           |
|                                   | <b>2005<br/>Actual</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Adopted</b> | <b>2008<br/>Proposed</b> | <b>2009<br/>Projected</b> | <b>2010<br/>Projected</b> |
| Officials & Admin                 | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Professionals                     | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Techicians & Para-Professionals   | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Protective Service Workers        | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Skilled Craft/Service Maintenance | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| Office & Clerical                 | 0.00                   | 0.00                   | 0.00                    | 0.00                     | 0.00                      | 0.00                      |
| <b>TOTAL</b>                      | <u>0.00</u>            | <u>0.00</u>            | <u>0.00</u>             | <u>0.00</u>              | <u>0.00</u>               | <u>0.00</u>               |



## Workforce Plan: Predicting Future Staffing Needs

### Workforce Development

**Background:** The ongoing maintenance and growth of a skilled workforce (including forestry professionals and loggers) is needed to adequately manage the forest resources in St. Louis County. Forestry and related professionals are crucial to managing these forest resources for the benefit of county residents. Many public and private agency employees charged with maintaining and increasing the timber supply in the region will be retiring in the near future (approximately 25 percent of the current DNR foresters will retire in the next five to seven years and approximately 20% of the current St. Louis County Land Department field staff will be eligible to retire in the next five to seven years). Current forestry student graduation numbers from the University of Minnesota and across the region are not as high as needed to replace the retiring workforce. Salary levels for state and county forestry professionals must be competitive to attract and retain graduates to practice in Minnesota.

A 2004 survey conducted by the Blandin Foundation found that 20 percent of loggers are planning to leave the business within the next five years. A main challenge for these logging businesses is their difficulty in securing adequate financing. Additionally, it is hard for them to attract and retain employees, as wages and benefits for heavy equipment operators in other industries and public agencies are often more competitive. Further, the initial capital investment required to start a logging business is substantial, making it difficult to create new logging businesses. For truckers, backhaul opportunities are limited and the seasonality of the business requires considerable diversification.

### Demand Forecast

In defining the future requirements needed by the Land Department in St. Louis County, the following will be considered:

- A determination of the 5 to 10 most critical competencies (knowledge, skills and abilities) essential to accomplish critical work requirements;
- A determination of the skills that differentiate one level of job class from another; and
- Defining staffing levels needed to address the critical work requirements.

### Supply Projection

Current workforce allocation total 64 FTE's in the following key areas:

**Clerical Support:** 9 FTE's

*Key Competencies:* Education and Experience in Support Services such as customer services, accounts receivable and accounts payable, and

**Administrative Support:** 7 FTE's

*Key Competencies:* Education and Experience in Supervision, Budgeting, Strategic Planning

**Resource Management:** 32 FTE's

*Key Competencies:* Education and Experience in Resource Management Activities including Timber Sale Administration, Site Preparation, and Reforestation

**Real Estate Management:** 5 FTE's

*Key Competencies:* Education and Experience in Real Estate Appraisal,

**Technical Support:** 11 FTE's

*Key Competencies:* Education and Experience in GIS, Soils, Recreation, Silviculture, Road Construction / Maintenance, and survey information.



### Gap Analysis: Shifting Employment and Wage Shares

Employment and wage growth in Greater Minnesota has, just as in the metro area, been uneven across regions. Figures 3 and 4 show which counties (and the two inner cities) have gained, maintained, or lost employment and wage shares between 1980 and 2002. **St. Louis County** has suffered the most, seeing its employment and wage shares knocked down by 1.2 and 1.9 percentage points, respectively. It hasn't been easy for the Iron Range to replace the thousands of well-paying mining jobs mostly lost in 1982, 1983, and 2001. Five of the counties that have been adding employment and wages at a quicker pace than the rest of the state are: Stearns, which had a 0.7 percentage point gain in employment share; Wright, up 0.5; Sherburne, up 0.5; Olmsted, up 0.4; and Crow Wing, which has advanced by 0.3 of a percentage point.

earning an average of \$37,470 per year in 2002. This growth has been balanced between the 7-county region surrounding the Twin Cities and the rest of the state; however, there have been large changes within regions all across the state.

### Strategy Development

Strategy development will be focused on the most critical gaps so that work can begin as soon as possible on meeting future department staffing needs.

Workforce planning is a long-term process and requires considerable lead time to be able to make adjustments, where feasible, to meet the department's future needs.

Figure 3

Change in Share of Minnesota Employment, 1980 - 2002

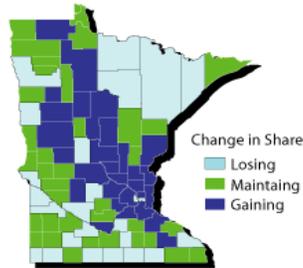
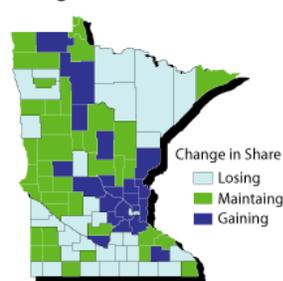


Figure 4

Change in Share of Minnesota Wages, 1980 - 2002



Greater Minnesota's employment and wage share may not have changed much in aggregate, but little changes in smaller counties have big impacts locally. Nine counties lost at least 30 percent of their share of employment, and 27 counties lost at least 30 percent of their share of wages over the period. These changes, while small compared to the changes in larger counties, show changes in the workforce that are significant to these counties.

Minnesota's total has grown from 1,710,924 employees earning an average of \$13,941 per year in 1980 to 2,584,036 employees



## Technology Plan

A portion of the Land Departments budget is allocated to the Management Information System (MIS) Department to cover core County computing services which include servers, network, databases and telecommunications along with user PC support. In addition to this allocation, the department maintains its own Oracle databases and servers. Hardware support is being transitioned to the MIS Department over the next few years.

### Technical Support

The department currently maintains and supports most of the county's geographic information system (GIS) databases and software applications. In 2008 much of this maintenance and support will be transferred to the MIS Department and the GIS group in the Planning Department, as the County transitions to an enterprise geographic information system. The department will continue to provide GIS technical expertise to other departments when needed.

All other PC Support is provided through the MIS Help Desk accessible by all employees.

### Technology Initiatives

- In 2007 the department began testing data recorders for the collection of field inspection and timber appraisal information in the field. Plans are to have data recorders available to all field staff over the next two years. Purchases began in 2007 and will continue in 2008 and 2009. It is expected that use of the data collectors for recording timber appraisal information will save hours on each timber sale, as a forester may spend an entire day manually entering appraisal data that was recorded on paper forms. In addition all activities on Tax Forfeit land must be inspected (every two weeks for timber harvest operations) and this information is currently being entered

into the database by clerical staff. Once data recorders are in full use there will be no need for the manual entry of inspection forms. The data recorders will result in a significant savings in time (\$) and better data accuracy.

- The department will continue to maintain and enhance its Oracle databases. Plans are to have all significant datasets with the Oracle database environment and available to users via web browser based applications. Client side applications (i.e. Microsoft access, Visual Basic, ArcGIS) will continue to be an important component to user access to the department's and other databases in the county.

### Infrastructure

PC computers are replaced approximately every 4 years, with an average of 10 to 15 computers replaced each year. It is expected that we will be able to extend the replacement period to 5-6 years with the purchase of computers being sold on the market today. All of the departments CRT monitors are being replaced with more energy efficient flat panel LCD monitors as PC's are replaced or as CRT monitors fail.

Staff will continue to monitor technology changes and work with the MIS department and other departments to ensure that the department is using technology in the most cost effective and efficient manner.

### Technology Training

Currently, the department utilizes computer course offerings through the County's Employee Safety and Development Department. Development of e-learning training modules continues as a means of addressing training needs for department specific technology implementation.



# Purchasing Plan

| Contracts  | 2008              |     |                   |     |                   |     |     |     |     |     |     |                   | 2009 |     |     |     |     |     |     |     |     |     |     |     | 2010 |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
|--|-------------------|-----|-------------------|-----|-------------------|-----|-----|-----|-----|-----|-----|-------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|--|
|  | Jan               | Feb | Mar               | Apr | May               | Jun | Jul | Aug | Sep | Oct | Nov | Dec               | Jan  | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan  | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |  |  |  |  |
| Containerized Seedlings #4609 - PRT through 2009                   | Under Contract    |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Containerized Seedlings #4609 - Pineland through 2009              | Under Contract    |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Tree Planting #4654 - Drennen - through 2011                       | Under Contract    |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Bare-root Seedlings  |                   |     |                   |     |                   |     |     |     |     |     |     | RFP to Purchasing |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Aerial Herbicide Spray Add on to State Contract                    | RFP to Purchasing |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Broadcast Ground Application of Herbicide                          | RFP to Purchasing |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Hand Release and Pruning   | RFP to Purchasing |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Aerial Seeding Add-on to State Contract                            | RFP to Purchasing |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Mechanical Scarification by Disc Trench                            |                   |     | RFP to Purchasing |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Mechanical Scarification by Salmon Blade/ by Anchor Chain          |                   |     |                   |     | RFP to Purchasing |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Bud Capping of Seedlings/ Application of Plantskydd Deer Retardant |                   |     |                   |     | RFP to Purchasing |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| ISO/SFI Certification - QMI - 3 yr contract                        | RFP to Purchasing |     |                   |     |                   |     |     |     |     |     |     |                   |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |
| Containerized Seedlings - 3 yr contract                            |                   |     |                   |     |                   |     |     |     |     |     |     | RFP to Purchasing |      |     |     |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |

Key:  - Under Contract       - RFP to Purchasing       1 year contract





## Space Plan

### Virginia Land Department Office Space Addition (2008)

#### **Purpose & Justification**

The Land Department's facilities in Virginia currently houses 13 staff serving the Virginia area and zone of Land Department Operations. The 2006 - 2007 budgets proposed increasing field staff in both working areas of the County. An increase in staff in the Virginia office will require additional office space to accommodate them as the building can no longer provide office space for additional staff.

#### **Description & Location**

This project would place an addition onto the existing Land Department facility in Virginia. The estimated size of the addition would be 1,600 square feet or approximately 40 feet by 40 feet. This facility would house Land Department staff that encompasses all Land Department operations involved with land transactions, forest management and land surveying.

#### **Effect on Operating Budget**

The facility operation costs for the County would increase with the construction of additional space in the Virginia office. Land Department operations would be more efficient, as additional space will allow for needed staff that can complete the Departments operation plans.

### St. Louis County Natural Resources Center (2009)

#### **Purpose & Justification**

The St. Louis County Land Department functions and operations do not require physically close proximity to other county departments. The Land Department is presently housed in the GSC building in downtown Duluth. The space they occupy would be better utilized by county departments requiring close physical proximity to each

other. The downtown location limits customer service and public availability for the type of service provided by the land and extension departments due to the unique client base these departments serve. The downtown location is not readily accessible for the clientele served.

#### **Description & Location**

This project is a joint use facility which would house the St. Louis County Land Department, the County Extension Service, South St. Louis County Soil & Water Conservation District offices, and potentially, the City of Duluth Forestry Office. The Chris Jensen location would be investigated as the initial site, due to the availability of utilities and providing better access to tax forfeited lands managed by the department. This access will save on staff travel time in managing these parcels. The estimated size of the building would be 12,000 square feet with a 3,500 square foot cold vehicle storage building. This facility would encompass all the county operations involved with land, forest and water conservation, management and stewardship. The facility will also allow better customer service and parking for easier access to the Land Commissioner's Office.

#### **Effect on Operating Budget**

The facility operation costs for the County would increase with the construction of a new facility. The efficiency of County departments at the GSC work increase as this would be a move forward in the Duluth area master space plan. Land Department and County Extension operations would be more efficient, as a new location would align with the type of services these departments provide to the public. Facility operating costs would be offset by reductions in county leased space, plus lease revenue from other agencies co-located in the new facility. The county could terminate private leases in downtown Duluth and reduce overall county lease expenditures.

