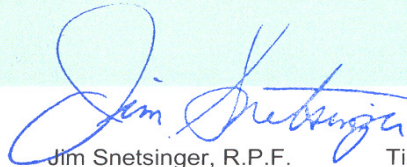
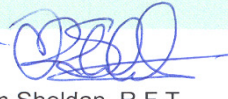
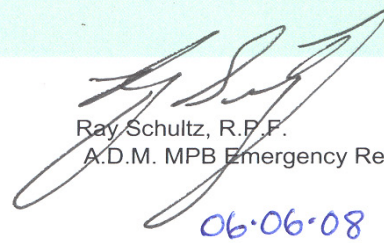




## 2006 - 2007 Work Plans

  
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Date:

May 25/06

06.06.01

06.06.08

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**Forests for Tomorrow 2006/07 Work Plan**

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The 2006/07 Forests for Tomorrow work plan was developed in consultation with Regional FFT and PwC staff. The FFT budget after reductions for costs associated with staffing is \$13.7 M. Project proposals for 2006/07 exceeded \$60M, with \$43.8M proposed by industry via PwC and \$16.7M proposed by Branches and Regions.

The attached work plan is based on a selection of the highest priority projects based on the following criteria:

1. Non discretionary costs that must be paid ( e.g. seedling charges, 2006 summer planting costs)
2. Key projects to progress on the primary FFT goal of effectively addressing the increasing not satisfactorily restocked land base associated with large fires and mountain pine beetle.

The page titled *2006/2007 Work Plan Summary* provides an overview of the proposed budget allocation by Responsibility Centre and by categories of activity (e.g. strategic planning, information gathering and management). The first set of columns on the left titled *MoFR FFT 2006/07 Work Plan Summary* summarizes the proposed funding of \$6.9M to Forest Practices Branch and the Regions which is 50% of the total budget. Of this \$6.9M, 15% would be directed to strategic planning, 28% to information gathering and management (to complete remaining fire surveys and initiate MPB surveys) , 2% to effectiveness evaluation, 38% to seed/seedling payments , 9% to FRPA s 108 payments and 6% for program support.

Overall this budget allocation would include the following deliverables.

Seed and seedlings	Finalization of payment on 10.5 M seedlings currently being grown and a reserve of funds sufficient for a 2007 sowing of 10M seedlings.
FRPA s 108	Reserves \$590K in payments that may be required this fiscal.
Species Project	Funds enhancements to the species selection guidelines.
Effectiveness Evaluation	2 to 3 projects depending on cost, evaluating potential impacts of the IRR criteria on other values, silviculture treatment options to address water quality in fires and MPB, and forest health and forest productivity issues associated with exempted openings.
NIFR	42,200 ha of surveys of impacted young Pli stands to develop prescriptions, 250 ha of brushing, 23 ha of site preparation and 15 ha of planting.
SIFR	25,660 ha of 2003 fire surveys, 30,000 ha of surveys of young impacted Pli stands , 3 Silviculture Strategies, 1500 ha summer plant in 2003 fires, wildlife danger tree treatments on 2275 ha and site preparation on 2260 ha to be planted in 2006 or 2007 , and 170 ha of brushing .
FAIB	Continuation of analysis of the impact of harvest uplifts, shelf life and larger cutblocks.
TIB	Development of a genetic resource strategy and a process to improve Pli class seed utilization.
FRB	Completion of evaluation of genetic variation to MPB attack.

**2006/2007 FFT WORK PLAN SUMMARY**

MOFR FFT 2006/07 WORK PLAN SUMMARY			PROJECTS BY RESPONSIBILITY CENTRE											PROGRAM TOTAL		
			FPB		NIFR		SIFR		FAIB		TIB		FRB			PwC
Activity Component	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Strategic Planning	7	1,043,000	5	543,000		-	1	300,000	1	200,000		-		-	7	1,043,000
Information Gathering and Information Management	10	1,894,500		-	5	669,500	2	1,025,000		-	2	140,000	1	60,000	11	2,332,700
Stand Establishment/Treatment	1	200,000		-	1	200,000		-		-		-	9	5,453,914	10	5,653,914
Stand Treatment - Fertilization	0	-		-		-		-		-		-		-	0	-
Restoration and Rehabilitation	0	-		-		-		-		-		-		-	0	-
Research	0	-		-		-		-		-		-		-	0	-
Evaluation and Monitoring	3	110,000	2	100,000	1	10,000		-		-		-	2	542,292	5	652,292
Infrastructure	0	-		-		-		-		-		-	1	104,848	1	104,848
Seedling/Tree Improvement	0	2,604,800	NA	2,604,800		-		-		-		-		-	0	2,604,800
Training and Extension	0	-		-		-		-		-		-		-	0	-
FRPA S108	0	590,540	NA	590,540		-		-		-		-		-	0	590,540
Program Support	4	476,693	2	265,000	1	130,000	1	81,693		-		-		246,068	4	722,761
<b>Total</b>	<b>25</b>	<b>6,919,533</b>	<b>9</b>	<b>4,103,340</b>	<b>8</b>	<b>1,009,500</b>	<b>4</b>	<b>1,406,693</b>	<b>1</b>	<b>200,000</b>	<b>2</b>	<b>140,000</b>	<b>1</b>	<b>60,000</b>	<b>13</b>	<b>6,785,322</b>
<i>Allocation</i>		6,919,533		4,103,340		1,009,500		1,406,693		200,000		140,000		60,000		13,704,855

# - indicates number of projects

**Forest Practices Branch**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
FPB-06-1	Seed Acquisition	Fire	\$ 100,000	Seedlings/Tree Impr	MOFR	Required payment for 2006 sowing - open grown Pli	Stratified seed delivered to nursery per sowing requests	n/a	John McClarnon		Payment to TIB for final component of seed costs for the 2006 sowing .
FPB-06-2	Seedling Purchase	MPB & Fire	\$ 1,754,800	Seedlings/Tree Impr	MOFR	Reforestation of 2003 fires and FSJ NRFL default	10.5 M seedlings - <a href="http://www.for.gov.bc.ca/hfp/fft/sowing/sowing.htm">http://www.for.gov.bc.ca/hfp/fft/sowing/sowing.htm</a>	n/a	John McClarnon	Kamloops Cranbrook Kootenay Boundary Merritt Ft St James	Payment owing to BCTS for 2006 sowing
FPB-06-3	2007 Sowing Request	MPB & Fire	\$ 750,000	Seedlings/Tree Impr	MOFR	Sow seedlings to complete reforestation of 2003 fires and begin reforestation of MPB areas	Estimating a sowing of 10 million seedlings. Actual sowing will be dependent on outcome of 2006 surveys.	n/a	John McClarnon		This is a set aside to cover the estimated cost for the 2007 sowing assuming a sowing of 10 M seedlings
FPB-06-4	FRPA S108	MPB & Fire	\$ 590,540	FRPA S108	MOFR	FRPA s 108 compensation payments that may arise during 2007	Payments on District Manager approved FRPA s 108 claims in 2006/07.	n/a	Allan Powelson		This is targeted funding in the FFT allocation.
FPB-06-5	Species Project	MPB	\$ 290,000	Strategic Planning	MOFR	Update the BEC species selection guidelines.	Initial planning and organizational work . Develop a data base framework .	n/a	Brian Raymer / Shirley Mah / Pat Martin		
FPB-06-6	Small Mammal Monitoring	MPB	\$ 200,000	Strategic Planning	MOFR	Assess risks and develop strategy to minimize impacts of small mammals on the FFT planting program.	Reports on predicted vole / hare population numbers, associated risks and strategies to minimize predation impacts	n/a	Nigel Fletcher		Grant with Tom Sullivan at UBC.

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
FPB-06-7	Program Mgmt Support	MPB & Fire	\$ 95,000	Program Support	MOFR	Assist in developing Requests for Proposals, activity standards, FFT Strategic Plan ,and provincial cordination of strategic planning activities .	As determined in contract workplan	n/a	John McClarnon		
FPB-06-8	Communication & Reporting	MPB & Fire	\$ 40,000	Program Support	MOFR	Implementation of communication strategy. Maintenance of website. Annual Report.	Brochures / Briefing Materials	n/a	Alanya Smith / Nigel Fletcher		
FPB-06-9	RESULTS	MPB & Fire	\$ 50,000	Program Support	MOFR	Provide RESULTS training and queries	As requested by branch / regions / consultants	n/a	Nigel Fletcher		
FPB-06-10	Financial Analysis Tools	MPB & Fire	\$ 10,000	Strategic Planning	MOFR	Revisions to financial analysis tool and documentation. Support to address ongoing issues	Review and revise the worksheet. Establish linkages between the worksheet and forest level processes, revise for consistency with the Backlog cost tables, ceate tables, worksheets, and procedures, where feasible, for dealing with the MPB impacted stands.Provision of Q & A support. Prepare and provide training session.	n/a	Allan Powelson		
FPB-06-11	Program Support	MPB & Fire	\$ 80,000	Program Support	MOFR	Cover expenses associated with program support.	Travel, training, meeting expenses.		John McClarnon		

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
FPB-06-12	Effective- ness Evaluation	MPB & Fire	\$ 100,000	Evaluation and Monitoring	MOFR	1) Impacts on FFT & FRPA resource values of only treating stands that meet 2% IRR. 2) Evaluating silviculture treatments to restore riparian functioning. 3) Impacts of Small Scale Salvage (SSS) blocks (<1ha), on forest health and natural regeneration.	Project plans , completion of evaluations and final reports.,		Alanya Smith / Nigel Fletcher		
FPB -06-13	Completion of Silviculture Strategy Type 1	MPB & Fire	\$ 18,000	Strategic Planning	MoFR	Complete NIFR Type 1 silviculture strategies initiated in 2005/06.			Nigel Fletcher		
FPB -06-14	BC Support for Biocap	MPB	\$ 25,000	Strategic Planning	MoFR				Henry Benskin		
<b>Total</b>			<b>\$ 4,103,340</b>								

**Northern Interior Forest Region (West)**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
NIFR-06-DND-1	Survey - immature & spaced PI stands impacted by MPB	MPB	\$ 200,000	Info. Mgmt and Gathering	MOFR	1. To assess the levels of MPB infestation /mortality in natural & spaced Pli stands in 7500ha. 2. To assess present understory stocking levels of alternative PI spp. 3. Determine treatment regimes.	1. Recce and intense surveys of approx. 7500 ha of immature natural & spaced PI 2. Summaries of infestation and stocking with prescriptions for rehabilitation and reforestation 3. Rank stands for treatment based on present incidence levels and proximity to MPB infestation core or fringe 4. Update RESULTS & hard copy files	N/A	DND Steward	Lakes/ Morice TSA	
NIFR-06-DND-3	Survey - Rust infected stands	MPB	\$ 97,000	Info. Mgmt and Gathering	MOFR	1. To intensively survey backlog identified stands with suspect high rust levels to verify current stocking 2. To identify areas not stocked and prescribe rehabilitation / reforestation treatment	1. Survey and prescriptions for rehabilitation and reforestation 2. Stock order for 2008 planting 3. Update RESULTS and hard copy files	N/A	DND Steward	Lakes/ Morice TSA	Contracts awarded – remaining budget to complete 4700 ha
NIFR-06-DND-5	Survey Small Scale Salvage Areas (exempted openings)	MPB	\$ 5,000	Info. Mgmt and Gathering	MOFR	1. Reforestation assessment of areas with no silviculture obligations within the Treceer FSR area - 200 ha. ( only areas with spatial mapping and no potential for amalgamation).	1. Site Plans for Units without obligations 2. Surveys and prescriptions identifying stocking 3. Seedling needs for reforestation.	N/A	DND Steward	Lakes TSA	

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
NIFR-06- RSC-5	Implement. Contractor	MPB	\$ 50,000	Program Support	MOFR	1. To assist in the tendering of FFT DND contracts 2. Supervising the contracts 3. Assisting with RESULTS entry per contract 4. Develop treatment plans 5. Assist with seedling orders.	1. Products associated with the objectives assigned per year	N/A	NIFR D. Weaver	Lakes/ Morice TSA	Hire consultant via RFP and selection criteria. Multi-year contract with budgeted \$50,000 per year (primarily if DND Stewardship staff unable to complete project lead roles as forecast).
<b>Total</b>			<b>\$ 352,000</b>								

**Northern Interior Forest Region - East**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Start Date	Finish Date	Comments
NIFR-06-DJA-02	Ft. St. James All Nations NRFL Outstanding Silviculture Obligation		\$ 200,000	Stand Establishment/Treatment	MOFR	Reforestation NSR area left after Ft. St. James All Nations Forest Corporation declared bankruptcy	Brushing 250 ha Site prep 18 ha Planting 15 ha. Piling 5 ha	N/A	DJA	PG TSA	Jun-05		Ongoing project
NIFR-06- DPG/DVA-04	MPB epidemic on Age Class 2, 3 and 4 (Pine leading spaced stands)	MPB	\$ 367,500	Information Mgmt and Gathering	MOFR	To identify potential treatment areas in age class 2, 3 and 4 that were juvenile spaced and are now heavily impacted by MPB.	Survey and prescriptions for rehabilitation and reforestation (~30,000ha)	To be determined	NIFR	PG TSA	Jun-06		Need to hire an implementation contractor for multi-year delivery
NIFR-06-07	Under Planting MPB stands (trial at Lintz Lake, Vanderhoof)	MPB	\$ 10,000	Evaluation and Monitoring	MOFR	Monitor young stands (Sx, PL, Fdi) mortality caused by rodents feeding	Operational Trial	N/A	NIFR	PG TSA	Jul-06		
NIFR-06-12	Program Management	MPB	\$ 80,000	Program Support	MOFR	Management and support of the FFT program within the NIFR.	Activities such as travel, training, QA, meeting room rental that will support FFT program goals	N/A	NIFR	All	Apr-06	Mar-06	
<b>Total</b>			<b>\$ 657,500</b>										

**Southern Interior Forest Region**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
SIFR-06-01	Enhanced Silviculture Strategy	MPB	\$ 300,000	Strategic Planning	MOFR	1 Quantify the benefits of the silviculture strategies identified in the Type 1. 2 Develop a five year silviculture operational plan .	Three completed Type 2 Strategies	MOFR Delivered	Rocky Chan	Kamloops TSA Merrit TSA Williams Lake TSA	High priority. Strong district support
SIFR-06-02	Completion of data entry on 2005 SIFR Fire surveys	Fire	\$ 55,000	Info. Mgmt and Gathering	MOFR	Complete RESULTS entries / fire plans from 2005 surveys.	RESULTS entries completed for the 2005 fire surveys.	MOFR Delivered	Mike Madill		High Priority. Required to plan 2007 planting program.
SIR -06-03	Survey	MPB	\$ 970,000	Info. Mgmt and Gathering	MOFR - PwC	To identify heavily impacted young Pli stands, survey and where results dictate produce prescriptions and treatment plans	( 1 ) Survey 30,000 ha of young second growth infected pine stands (2 ) Develop reforestation plans to restock the NSR areas.	MOFR Delivered	Rocky Chan & Nola Daintith	Williams Lake TSA Quesnel TSA Merritt TSA 100 Mile House TSA	High Priority. Will be basis for 2007 sowing.
SIR-06-14	Administrative expenditure	MPB & Fire	\$ 81,693	Program Support	MOFR	Provide sufficient funding for operational expense related to FFT staff activities.					
<b>Total</b>			<b>\$ 1,406,693</b>								

**Tree Improvement Branch**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
TIB-06-01	Resource Strategy	MPB	\$ 75,000	Info. Mgmt and Gathering	MOFR	1) Develop a resource strategy for genetic resources including seed 2) Assess opportunities arising from the Silv Strategies (Type I and II) Analyses	1) FFT Resource Strategy 2) Assessment of opportunities		Brian Barber/ Leslie McAuley		
TIB-06-02	Genetic Resource Mgmt	MPB	\$ 65,000	Info. Mgmt and Gathering	MOFR	Improve Pli Class A seed utilization and increase seedling production per kg of seed.	Increasing seed yields from Pli orchard seed		Dave Reid		
<b>Total</b>			<b>\$ 140,000</b>								

**Research Branch**

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
RB-01-06	Genetic variation to MPB attack	MPB	\$ 60,000	Info. Mgmt and Gathering	MOFR	Examine Pli provenance progeny trial under MPB attack to assess level of resistance, resistance mechanisms and superior provenances		n/a	Alvin Yanchuck		
<b>Total</b>			<b>\$ 60,000</b>								

## Pricewaterhouse Cooper - MoFR Projects

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
SIF -06-03	Planting	Fire	\$ 1,365,973	Stand Estab./Treatment	PwC	Reforest the forest lands denuded by the 2003 fires	Plant 1534 ha	Yes	Ciff Beliveau	Kamloops TSA Cranbrook TSA Kootenay TSA Boundary TSA Merritt TSA	Planting cost estimated at \$848 / ha.
SIF-06-04	Access	Fire	\$ 104,848	Infrastructure	PwC	Provide access to the planting blocks	25 KM	Yes	Ciff Beliveau	Kamloops TSA, Boundary TSA Cranbrook TSA	
SIR-06-05	Snag falling	Fire	\$ 1,124,233	Stand Estab./Treatment	PwC	( 1 ) Remove the overhead hazard ( 2 ) Prepare the site for planting.	snag assessment and removal - 2,275 ha	Yes	Ciff Beliveau	Kamloops TSA Cranbrook TSA Kootenay TSA Boundary TSA Merritt TSA	
SIR-06-06	Site Preparation	Fire	\$ 1,962,153	Stand Estab./Treatment	PwC	Enhance the survival and growth of the planted seedling.	Mechanically treat 2260 ha and prescribe burn 17 ha.	Yes	Ciff Beliveau		
SIR-06-08	B&W	Fire	\$ 53,500	Stand Estab./Treatment	PwC	Reduce the light and nutrient competition from non commercial vegetation	Brush and weed 107 ha.	Yes	Ciff Beliveau	Cranbrook TSA	
SIR -06-09	Layout/GPS	Fire	\$ 93,555	Stand Estab./Treatment	PwC	Layout and GPS Treatment unit boundaries	Lay out 3118 ha treatment areas.	Yes	Ciff Beliveau		
SIR-06-10B	Recipient Implementation Fees and Expenses		\$ 409,246	Evaluation and Monitoring	PwC	Ensure that all the projects meet the Ministry standards.	All works meet the 90% quality .	Yes	Ciff Beliveau		
SIR-06-13	Delivery Allowance	MPB & Fire	\$ 246,068	Program Support	PwC	Provide the technical support and assistance to develop and monitor the FFT program	The program goals will be achieved in a timely manner.	Yes	Ciff Beliveau		

Project No.	Title	MPB/ Fire	Allocation	Activity	Delivery Method	Objectives	Deliverables	Recipient	Lead	Mgmt Unit	Comments
SIR-06-07	Survey	Fire	\$ 438,200	Info. Mgmt and Gathering	MOFR - PwC	Develop a cost effective and efficient reforestation program to restock forest land denuded by the fires for the next two fiscal years.	( 1 ) Survey 25,660 ha of fire killed stands (2 ) Develop reforestation plans to restock NSR areas.	Yes	Ciff Beliveau	Lillooet TSA Merritt TSA	
Canfor - PG	Site Prep for 2007 Planting Areas	MPB	\$ 430,000	Stand Estab./Treatment	PwC	Backlog NSR in impacted unit	Site prepared ground for 2007 planting	Yes	Canfor Kerry Deschamps	PG TSA	
YKW	Surveys & Brushing	MPB	\$ 28,500	Stand Estab./Treatment	PwC	Reforestation of Carrier Blocks					
Weyco	Site Prep for seedlings on line for 2007	Fire	\$ 300,000	Stand Estab./Treatment	PwC	Site prep required for reforestation of 2003 fire blocks ( 850k seedlings on line for 2007)		Yes	Sean Curry	TFL 35 & 15, TSA 22	
TAL -06	Timber Agreement Lands		\$ 96,000	Stand Estab./Treatment	PwC		Survey 250 ha, 59 ha planting, brush 90 ha	Yes	Joanne Leasing		TAL expenditures approved by Executive / March 2005
Subtotal			\$ 6,652,276								
PwC Audits	Audits of 2006/07 projects		\$ 133,046	Evaluation and Monitoring	PwC						
<b>Total</b>			<b>\$ 6,785,322</b>								

## User Instructions

### As of February 6/06

1. Present worksheets have space for 34 projects. The last ones are hidden from view.
2. Columns L, M, N pertain to financial records and may be hidden for ease of printing.

## Project Nos.

Examples

<b>NIFR-06-23-4</b>	NIFR - indicates the spending responsibility centre that proposed the project - 06 - indicates the 2006/2007 fiscal year
<b>RES-06-02-na</b>	- 23 - indicates the sequential project number for that responsibility centre - 4 : indicates the quarter of actual/planned start date for the project Note: actual takes precedent over planned. 1,2,3,4 , na n/a if project is cancelled or not started

## Activities

<b>Strategic Planning</b>	includes Program Management Plan, Work Plan, regional planning, watershed level, or management unit planning, annual report, Q2 mtg
<b>Information Gathering Information Mgmt</b>	includes air photos, resource inventories, mapping, data mgmt, RESULTS site productivity, growth and yield, ecosystem mapping, community/FN review and comment; pest surveys.
<b>Stand Establishment and Treatment</b>	includes: brushing, backlog reforestation, impeded stands, wildfire, MPB forest health
<b>Stand Treatment - Fertilization</b>	fertilization of stands in MPB impacted mgmt units to increase growth and yield
<b>Restoration and rehabilitation</b>	investment includes riparian, aquatic, terrestrial and site productivity.
<b>Research</b>	research studies, trials, reports pertinent to the FFT program.
<b>Evaluation and Monitoring</b>	includes public surveys, monitoring and evaluation of program practices
<b>Infrastructure</b>	investments in roads, recreation sites and other structures for the FFT program.

<b>Seedlings/Tree Improvement</b>	includes seed collection, sowing requests, genetics
<b>Training and Extension</b>	includes worker safety training and materials
<b>FRPA Section 108</b>	includes investments for stand establishment and treatment re-imbursed to licensees
<b>Program Support</b>	includes FFT staff training, travel costs, meetings, materials and other costs incurred to run the program

**Other**

**Delivery methods**

- 1. PwC** Pricewaterhouse Coopers enters recipient agreement with a licensee or contractor
- 2. MOFR** Agency; MOFR, MOE, ILMB enter contractual agreement with recipient.
- 3. MOFR - PwC** MOFR or other agency sets standards and PwC enters into recipient agrmt

**Funding**

<b>Allocation</b>	initial dollar allocated to a project.
<b>Exp.</b>	is the actual year to date expenditure for a project
<b>Commitment</b>	is difference between the allocation and the actual expenditure.
<b>Surplus/Deficit</b>	is the difference between the allocation and the total expenditure to complete the project.

**Mgmt Units**

<b>OK TSA</b>	Use abbreviations for management units.
<b>TFK 52</b>	OK TSA - Okanagan TSA

**Responsibility Centres**

<b>FPB</b>	Forest Practices Branch
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<b>NIFR</b>	Northern Interior Forest Region
<b>SIFR</b>	Southern Interior Forest Region
<b>FAIB</b>	Forest Analysis and Inventory Branch
<b>TIB</b>	Tree Improvement Branch
<b>RES</b>	Research Branch
<b>PwC</b>	Pricewaterhouse Coopers - Third Party Administrator